COUNTY GOVERNMENT OF KILIFI



THE TREASURY

COUNTY BUDGET ESTIMATES FINANCIAL YEAR 2016/ 2017

AUGUST 30, 2016

Fiscal Responsibility Principles in the Public Finance Management Law

The public finance management (PFM) act, 2012 sets out the following fiscal responsibility principles to ensure prudency and transparency in the management of public resources;

- i. The county government's recurrent expenditures shall not exceed the county's government total revenue.
- ii. Over the medium term, a minimum of thirty percent of the county government budget shall be allocated to the development expenditures.
- iii. The County governments' expenditures on wages and benefits for its public officers shall not exceed a percentage of the county government's total revenue as prescribed by the executive member for finance in reglations and approved by county assembly.
- iv. Over the medium term the government borrowing shall be used only for the purpose of financing development expenditures and not recurrent expenditure.
- v. The county debt shall be maintained at sustainable level as approved by county assembly.
- vi. The fiscal risks shall be maintained prudently; and
- vii. A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained taking into account any reforms that may be made in the future.

REVENUE ESTIMATES FY 2016/17 SUMMARY

SOURCE	AMOUNT
Re-voted	2,831,590,371
Re-voted	2,831,590,371
Allocation of Equitable Share of Revenue Raised Nationa	8,029,167,703
Equitable Share	8,029,167,703
Conditional Allocations from National Government	
Revenue	427,175,164
Compensation for User Fees Foregone	26,392,597
Free Maternal Healthcare	181,669,778
Road Maintenance Levy Fund	123,368,108
Leasing of Medical Equipment	95,744,681
Conditional Allocations from Loans and Grants from Dev	122,422,642
World Bank Loan to Supplement financing of County	
Health Facilities	114,657,642
Danida Grant to Supplement financing of County Health	
Facilities	7,765,000
World Bank, Kenya Devolution Support Program	
Capacity &Performance Grant	35,193,507
C&P Grant	35,193,507
Local Revenue Collection	1,585,881,577
Own Revenue	1,385,881,577
FIF	200,000,000
TOTAL	13,031,430,964

3110000000 KILIFI COUNTY SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY BUDGET FY 2016/2017

	RECU	RRENT		DEVELO	OPMENT					
Details	FY 2015/16 Re-voted	Annual Ests FY 2016/2017	Recurrent Estimates as Percentages	FY 2015/16 Re-voted	Annual Ests FY 2016/2017	Development Estimates as Percentages	Gross Development(Revot ed & Annual estimates	GROSS TOTAL (FY 2016/17)	GRAND TOTAL (REVOTED & Ests FY 2016/17)	Total Estimates as percentages
311100000 COUNTY ASSEMBLY		774,923,317	13%	164,144,013	251,000,000	6%	415,144,013	1,025,923,317	1,190,067,330	10%
311200000 COUNTY EXECUTIVE		342,249,726	6%			0%	-	342,249,726	342,249,726	3%
311300000 FINANCE AND ECONOMIC PLANNING	74,056,281	493,855,510	8%	40,063,063	-	0%	40,063,063	493,855,510	607,974,854	5%
311400000 AGRICULTURE, LIVESTOCK AND FISHERIES		300,986,451	5%	220,554,666	257,969,869	6%	478,524,535	558,956,320	779,510,986	5%
311500000 WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT		174,358,099	3%	490,700,000	653,489,459	16%	1,144,189,459	827,847,558	1,318,547,558	8%
311600000 EDUCATION, SPORTS AND YOUTH AFFAIRS		698,062,354	12%	678,521,800	533,136,554	13%	1,211,658,354	1,231,198,908	1,909,720,708	12%
311700000 COUNTY HEALTH SERVICES		1,949,514,895	33%	367,400,263	622,890,265	15%	990,290,528	2,572,405,160	2,939,805,424	25%
311800000 ROADS, TRANSPORT AND PUBLIC WORKS		235,332,269	4%	355,660,249	1,203,400,000	29%	1,559,060,249	1,438,732,269	1,794,392,518	14%
311900000 LANDS, HOUSING, PHYSICAL PLANNING AND ENERGY		209,973,818	4%	150,711,881	157,700,000	4%	308,411,881	367,673,818	518,385,699	4%
312000000 ICT, E-GOVERNMENT, CULTURE AND SOCIAL SERVICES		110,404,195	2%	38,331,447	176,900,000	4%	215,231,447	287,304,195	325,635,642	3%
312100000 TRADE, INDUSTRIALIZATION, COOPERATIVES, TOURISMAND WILDLIFE		80,579,784	1%	182,199,111	256,350,635	6%	438,549,746	336,930,419	519,129,530	3%
312200000 COUNTY PUBLIC SERVICE BOARD	6,345,409	60,682,261	1%	-		0%	-	60,682,261	67,027,670	1%
312300000 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT		565,494,372	9%	62,902,188	90,586,761	2%	153,488,949	656,081,133	718,983,321	6%
GRAND-TOTAL Kshs.	80,401,690	5,996,417,050	100%	2,751,188,681	4,203,423,543	100%	6,954,612,224	10,199,840,593	13,031,430,964	100%
Budget Threshold		59%			41%			100%		
Budget Threshold (Revoted&Estimates FY 2016/17)		47%			53%				100%	

BUDGET SUMMARY;

SURPLUS/ DEFICIT	(0)
TOTAL EXPENDITURE	13,031,430,964
TOTAL REVENUE	13,031,430,964

COUNTY GOVERNMENT OF KILIFI PROPOSED ANNUAL RECURRENT BUDGET FY 2016/17

	ITEM	PROPOSED ANNUAL 1	KECUKKENI BU. KSDP C&P	Revoted			
VOTE	CODE	ITEM DESCRIPTION	Grant FY 2016/17	FY 2016/17	FY 2016/17	FY 2017/18	FY 2018/19
311100000		Basic Salaries - Permanent Employees			238,276,641	262,104,305	288,314,736
COUNTY		Basic Salaries - Permanent - Others Basic Wages - Temporary Employees			238,276,641 27,810,000	262,104,305 30,591,000	288,314,736 33,650,100
ASSEMBLY		Casual Labour - Others			3,240,000	3,564,000	3,920,400
	2110299	Basic Wages - Temporary -Other			24,570,000	27,027,000	29,729,700
	2110300				53,968,560	59,365,416	65,301,958
		House Allowance Responsibility Allowance			25,756,560 13,608,000	28,332,216 14,968,800	31,165,438 16,465,680
		Transport Allowance			8,688,000	9,556,800	10,512,480
		Leave Allowance			648,000	712,800	784,080
	2110405	Telephone Allowance Employer Contributions to Compulsory National Social			5,268,000	5,794,800	6,374,280
	2120100	Security Schemes			12,796,635	14,076,299	15,483,928
		Employer Contributions to National Social Security Fund			120,000	132,000	145,200
	2120103 2210100	Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services			12,676,635 2,050,000	13,944,299 2,255,000	15,338,728 2,480,500
		Electricity Electricity			1,200,000	1,320,000	1,452,000
		Water and sewerage charges			750,000	825,000	907,500
	2210106 2210200	Utilities, Supplies- Other (Communication, Supplies and Services			100,000 2,600,000	110,000 2,860,000	121,000 3,146,000
					500,000	550,000	605,000
	2210202	Internet Connections			1,800,000	1,980,000	2,178,000
		Courier and Postal Services			100,000	110,000	121,000
	2210205	Satellite Access Services Communication, Supplies - Othe			100,000 100,000	110,000 110,000	121,000 121,000
		Domestic Travel and Subsistence, and Other Transportation			100,000	110,000	121,000
		Costs			124,300,000	136,730,000	150,403,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel			31,000,000 86,300,000	34,100,000 94,930,000	37,510,000 104,423,000
		Daily Subsistence Allowance			6,000,000	6,600,000	7,260,000
	2210304	Sundry Items (e.g. airport tax, taxis, etc)			1,000,000	1,100,000	1,210,000
		Foreign Travel and Subsistence, and other transportation			4,350,000	4 795 000	5,263,500
		Costs Travel Costs (airlines, bus, railway, etc.)			2,000,000	4,785,000 2,200,000	2,420,000
	2210402	Accommodation - Foreign Travel			2,000,000	2,200,000	2,420,000
	2210404				350,000	385,000	423,500
	2210500	Printing , Advertising and Information Supplies and Services			10,600,000	11,660,000	12,826,000
		Publishing and Printing Services			2,500,000	2,750,000	3,025,000
		Subscriptions to Newspapers, Magazines and Periodicals			100,000	110,000	121,000
	2210504	Advertising, Awareness and Publicity Campaigns Printing, Advertising - Other			7,000,000 1,000,000	7,700,000 1,100,000	8,470,000 1,210,000
	2210600	Rentals of Produced Assets			34,680,000	38,148,000	41,962,800
		Payment of Rents and Rates - Residential			2,000,000	2,200,000	2,420,000
		2210603 Rents and Rates - Non-Residential			32,130,000 350,000	35,343,000 385,000	38,877,300
		2210604 Hire of Transport Hire of Equipment, Plant and Machinery			200,000	220,000	423,500 242,000
	2210700	Training Expenses			8,000,000	8,800,000	9,680,000
		Tuition Fees			3,000,000	3,300,000	3,630,000
	2210799 2210800	Training Expenses - Other (Bud Hospitality Supplies and Services			5,000,000 17,964,563	5,500,000 19,761,019	6,050,000 21,737,121
		Catering Services (receptions), Accommodation, Gifts, Food			,,	,,	,,
		and Drinks			7,500,000	8,250,000	9,075,000
	2210802	Boards, Committees, Conferences and Seminars Medals, Awards and Honors			8,000,000 14,563	8,800,000 16,019	9,680,000 17,621
					250,000	275,000	302,500
	2210809	Board Allowance			2,200,000	2,420,000	2,662,000
		Insurance Costs Plant, Equipment,Machinery Insurance and building			31,100,000 5,000,000	34,210,000 5,500,000	37,631,000 6,050,000
		Motor Vehicle Insurance			4,100,000	4,510,000	4,961,000
		Medical Insurance			22,000,000	24,200,000	26,620,000
		Specialised Materials and Supplies 2211002 Dressings and Other Non-Pharmaceutical Medical			3,050,000	3,355,000	3,690,500
	2211002				50,000	55,000	60,500
	2211004	Fungicides, Insecticides and Sprays			100,000	110,000	121,000
	2211009	Education and Library Supplies			50,000	55,000	60,500
	2211010	Supplies for Broadcasting and Information Services Purchase/Production of Photographic and Audio-Visual			600,000	660,000	726,000
	2211011	Materials			600,000	660,000	726,000
	2211016	Purchase of Uniforms and Clothing - Staff			1,500,000	1,650,000	1,815,000
	2211024	Purchase of Election materials- Ballot Boxes, Polling Booths, Security R			50,000	55,000	60,500
		Specialised Materials - Other			100,000	110,000	121,000
	2211100	Office and General Supplies and Services			6,600,000	7,260,000	7,986,000
	2211101	General Office Supplies (papers, pencils, forms, small office equipment			3,500,000	3,850,000	4,235,000
		Supplies and Accessories for Computers and Printers			1,600,000	1,760,000	1,936,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services			1,000,000	1,100,000	1,210,000
	2211199 2211200	Office and General Supplies -			500,000 4,000,000	550,000 4,400,000	605,000 4,840,000
		Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport			3,200,000	3,520,000	3,872,000
	2211203	Refined Fuels and Lubricants Other			500,000	550,000	605,000
		Fuel Oil and Lubricants - Othe			300,000	330,000	363,000
	2211300 2211301	Other Operating Expenses Bank Service Commission and Charges			33,750,000 500,000	37,125,000 550,000	40,837,500 605,000
		Medical Expenses			200,000	220,000	242,000
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20115 Contantal Guards and Classing Schools 5,00000								
2011 19th Order 19th Orde		2211305	Ü			7,000,000	7,700,000	8,470,000
201100 Command Principal Conference 1, 2, 5000 20,000 2, 2005 20,000 2, 2005 2,		2211306				3 800 000	4 180 000	4 598 000
PTTING Command Parlockson 40,000						- , , ,		
		2211310	Contracted Professional Services					
221222 Routing of Recursion 10000 110000 110000 110000 110000 110000 110000 110000 110000 110000 110000 110000 110000 110000 110000 1100000 1100000 1100000 1100000 1100000 1100000 1100000 1100000 1100000 1100000 1100000 1100000 1100000 1100000 1100000 1100000 11000000 11000000 11000000 11000000 11000000 11000000 11000000 11000000 11000000 11000000 11000000 11000000 11000000 11000000 11000000 11000000 110000000 11000000 11000000 11000000 110000000 110000000 110000000 110000000 110000000 1100000000								. ,
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220005 Routine Ministensor - Vehicles 2,000,000 2,200,000 2,200,000 2,200,000 2,200,000 2,000,000								
222031 Introduced of Office Furniture and Equipment 200000 27,0000 30,0000								
2220020 Maintenace of Dirick Unitions and Engineers 250,000 275,000 302,500			Maintenance of Plant, Machinery and Equipment (including					
200000 Manumence of Buildings and Stations Not Residential 2-00,000 275,000 305,000 200,000								
200011 Manimemor of Price and Security Engineers 200,000 275,000 327,000 3			1 1					
275000 Geremment Person and Referenced Benefiles			č					
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111000 Parkse of Office Furnisher and Control Engineers \$0,000 \$3,000 \$3,000 \$3,000 \$1,0								
\$15000 Parkse of Office Funtimes and Finange								
11100 Purchase of Sectionings and other Communications Equipment \$00,000 \$50,000 \$66,5								
\$11000 Purchase of Specifical Plants, Equipment and Machinery								
1111100 Purchase of Specialized Plant, Equipment and Marchinery 2,185,000 2,265,000 160,000 181,000 18								
311110 Perchase of Servines		3111009	Purchase of other office equipment			500,000	550,000	605,000
311110 Perchase of Servines		3111100	Purchase of Specialised Plant, Equipment and Machinery			2,150,000	2,365,000	2,601,500
\$1,000,000 \$1,000,000 \$15,000,000 \$1		3111110	Purchase of Generators			150,000	165,000	181,500
130000000 137300000000000000000000000000000000000								
NET EXPENDITURE FOR SUBIRAD						, ,		
TEM CODE TITM DESCRIPTION SUPPLEMENT Revoted PY 2014/17 PY 2016/17 PY 2017/18 PY		1110102						
CODE TIAM DISCRIPTION 2016/17 PY 2016/18 PY 201						•		
1100000					Revoted FV 2016/17	EV 2016/17	EV 2017/18	EV 2018/10
COUNTY EXECUTY 211000 Basic salary-permanent employees 9.6222.072 105.844.779 114.628.770 114.628.770 114.628.770 114.628.770 114.628.770 114.628.770 114.628.770 116.628.710 116.628.	311200000			2010/17	Revoled F1 2010/17			
EXECUTIVE 2110002 Cimula Labour others 2,2114,100 2,325,510 2,558,061 2110002 Cimula Labour others 2,2114,100 2,325,510 2,558,061 2110002 Cimula Labour others 2,200,000 2,200,1215 2,200,000								
2110309 Home Allowance 15,538,194 18,192,014 20,011215 2110314 Transport Allowance 1,638,194 18,192,014 20,011215 2110315 Extransora Allowance 2,45,000 2,45,000 235,020 235,0								
211030 Hause Allowance								
2110316 Transport Allowance \$832,096 6.437,299 7.081,039								
2110302 Leave Allovance 1,058,200 1,164,020 1,230,422		2110314	Transport Allowance					
Employer Contributions to Compulsory National Social								
2120101 Employer Contribution to National Social Security Fund 19,200 21,120 23,232 2120102 Employer Contribution to Staff Pensions Scheme 5,564,900 6,214,340 6,835,774 210100 Utilities Supplies and Services 5,649,000 2,144,340 6,835,774 2101010 Utilities Supplies and Services 2,000,000 2,800,000 3,146,000 2,10		2110320				1,058,200	1,164,020	1,280,422
2120101 Employer Contribution to Staff Pensions Scient 535,849 538,943 648,377 2121010 Employer Contribution to Staff Pensions Sciente 535,849 600,000 2,413,44 683,577 2121010 Electricity 2,600,000 2,413,44 683,577 2121010 Electricity 2,600,000 2,413,40 6,315,774 2121010 Clercitricity 2,600,000 1,555,000 1,754,500 2121010 Clercitricy 1,000,000 1,505,000 1,754,500 2121010 Clercitricy 1,000,000 1,000,000 1,200,000 2121010 Clercitricy Control 1,000,000 1,200,000 2121020 Commentation, Supplies and Services 4,323,000 1,575,500 1,734,008 2121020 Telephone, telex, Pascimile and Mobile Plone services 4,323,000 1,575,500 1,734,008 2121020 Control 1,000,000 1,200,000 2,733,000 2,733,000 2,733,000 2,733,000 2,733,000 2,733,000 2,733,000 2,733,000 2,733,000 2,733,000 2,733,000 2,733,000 2,733,000 2,733,000 2,733,000 2,733,000 2,733,000 2,700,000		2120100				555,049	610,553	671,609
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2210102 Electricity								
2210102 Water and Sewange Charges 1.450,000 1.754,500 1.754,500 2210103 Gas express 599,400 659,400 752,520 2210101 Utilities, Sapplies of the common services 1.100,000 1.100,000 1.210,000 1			**					
2211000 Utilities, Supplies Other 1,000,000 1,210,000								
2210001 Communication. Supplies and Services 4,323,000 15,755,300 27,3300 3,270,530 2210021 Internet connections/communications 500,000 550,000 605,000 2210032 Courier & Postal Services 1,120,000 1,232,000 1,252,000								725 274
221000 Telephone, telex-Fascimile and Mohile Phone services 2,703,000 2,973,300 3,270,630 2210000 2210000 200000 550,0000 605,000 605,000 2210000 2210000 2210000 2210000 1,232,000 1,232,000 1,232,000 1,232,000 1,232,000 2,355,000 22100000 2210000 2210000 2210000 2210000 2210000 2210000 2210000 2210000 2210000 2210000 2210000 2210000 2210000 2210000 2210000 2210000 2210000 2210000 22100000 22100000 22100000 22100000 22100000 22100000 22100000 22100000 22100000 22100000 22100000 22100000 2210000 22100000 2210000							,	
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2210300 Domestic Travel and Subsistence, and Other Transportation 1,000,000 11,000,000 12,100,000 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2,500,000 8,250,000 9,075,000 2210302 Accommodation - Domestic Travel 2,000,000 5,500,000 6,550,000 6,550,000 2210303 Daily subsistence allowance 5,000,000 5,500,000 6,550,000 2210400 Toreign Travel tax, taxis, etc?) 500,000 11,000,000 11,000,000 12,000,000 2210400 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 4,000,000 4,400,000		2210200	Communication, Supplies and Services			1,000,000 4,323,000	1,100,000 15,755,300	1,210,000 17,330,830
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2,500,000 2,200,000		2210200 2210201 2210202	Communication, Supplies and Services Telephone,telex,Fascimile and Mobile Phone services Internet connections/communications			1,000,000 4,323,000 2,703,000 500,000	1,100,000 15,755,300 2,973,300 550,000	1,210,000 17,330,830 3,270,630 605,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2,500,000 2,200,000		2210200 2210201 2210202	Communication, Supplies and Services Telephone,telex,Fascimile and Mobile Phone services Internet connections/communications			1,000,000 4,323,000 2,703,000 500,000	1,100,000 15,755,300 2,973,300 550,000	1,210,000 17,330,830 3,270,630 605,000
2210302 Accommodation - Domestic Travel 2,000,000 2,200,000 2,200,000 2,200,000 2210303 Daily subsistence allowance 5,000,000 5,500,000 6,050,000 2210400 Sundry Items (e.g. airport tax, taxis, etc?) 500,000 550,000 655,000 2210400 Foreign Travel and, and Other Transportation Cost 10,000,000 11,000,000 11,000,000 12,100,000 2210402 Accommodation 1,800,000 1,980,000 2,178,000 2210402 Accommodation 1,800,000 1,980,000 2,178,000 2210403 Daily Subsistence Allowance 4,000,000 4,400,000		2210200 2210201 2210202 2210203	Communication, Supplies and Services Telephone, telex, Fascimile and Mobile Phone services Internet connections/communications Courier & Postal Services			1,000,000 4,323,000 2,703,000 500,000 1,120,000	1,100,000 15,755,300 2,973,300 550,000 1,232,000	1,210,000 17,330,830 3,270,630 605,000 1,355,200
2210304 Sundry Items (e.g. airport tax, taxis, etc?) 500,000 550,000 605,000		2210200 2210201 2210202 2210203 2210300	Communication, Supplies and Services Telephone,telex,Fascimile and Mobile Phone services Internet connections/communications Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation			1,000,000 4,323,000 2,703,000 500,000 1,120,000	1,100,000 15,755,300 2,973,300 550,000 1,232,000 11,000,000	1,210,000 17,330,830 3,270,630 605,000 1,355,200
2210400 Foreign Travel and, and Other Transportation Cost 1,000,000 11,000,000 12,100,000 2210400 2210402 Accommodation 1,800,000 1,800,000 1,800,000 2,178,000 2210402 Accommodation 1,800,000 1,800,000 1,980,000 2,178,000 2210401 Accommodation 2,000,000 4,400,00		2210200 2210201 2210202 2210203 2210300 2210301 2210302	Communication, Supplies and Services Telephone, telex, Fascimile and Mobile Phone services Internet connections/communications Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel			1,000,000 4,323,000 2,703,000 500,000 1,120,000 10,000,000 2,500,000 2,000,000	1,100,000 15,755,300 2,973,300 550,000 1,232,000 11,000,000 8,250,000 2,200,000	1,210,000 17,330,830 3,270,630 605,000 1,355,200 12,100,000 9,075,000 2,420,000
2210401 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 4,000,000 4,400,000 4,840,000 2210402 Accommodation 1,800,000 1,980,000 2,178,000 2210404 4,000,000 4,400,000 4,400,000 4,840,000		2210200 2210201 2210202 2210203 2210300 2210301 2210302 2210303	Communication, Supplies and Services Telephone, telex, Fascimile and Mobile Phone services Internet connections/communications Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily subsistence allowance			1,000,000 4,323,000 2,703,000 500,000 1,120,000 2,500,000 2,000,000 5,000,000	1,100,000 15,755,300 2,973,300 550,000 1,232,000 11,000,000 8,250,000 2,200,000 5,500,000	1,210,000 17,330,830 3,270,630 605,000 1,355,200 12,100,000 9,075,000 2,420,000 6,050,000
2210403 Daily Subsistence Allowance 4,000,000 4,400,000 4,840,000 2210,000 2210,000 2210,000 2220,000 2242,000 2210,000 2210,000 2220,000 2220,000 2242,000 2210,000 2210,000 2210,000 2210,000 2210,000 2210,000 2210,000 2210,000 2210,000 330,000 363,000 399,300 309,300 320,000 363,000 363,000 363,000 363,000 363,000 363,000 363,000 363,000 363,000 363,000 363,000 363,000 363,000 363,000 363,000 363,000 363,000 363,000 363,000 360,000		2210200 2210201 2210202 2210203 2210300 2210301 2210302 2210303 2210304	Communication, Supplies and Services Telephone, telex, Fascimile and Mobile Phone services Internet connections/communications Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily subsistence allowance Sundry Items (e.g. airport tax, taxis, etc?)			1,000,000 4,323,000 2,703,000 500,000 1,120,000 2,500,000 2,500,000 5,000,000 5,000,000 500,000	1,100,000 15,755,300 2,973,300 550,000 1,232,000 11,000,000 8,250,000 2,200,000 5,500,000	1,210,000 17,330,830 3,270,630 605,000 1,355,200 12,100,000 9,075,000 2,420,000 6,050,000 605,000
2210404 Sundry Items (e.g. airport tax, taxis, etc?) 200,000 220,000 242,000		2210200 2210201 2210202 2210203 2210300 2210301 2210302 2210303 2210304 2210400 2210400	Communication, Supplies and Services Telephone, telex, Fascimile and Mobile Phone services Internet connections/communications Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily subsistence allowance Sundry Items (e.g. airport tax, taxis, etc?) Foreign Travel and, and Other Transportation Cost Travel Costs (airlines, bus, railway, mileage allowances, etc.)			1,000,000 4,323,000 2,703,000 500,000 1,120,000 2,500,000 2,500,000 2,000,000 5,000,000 5,000,000 10,000,000 4,000,000 4,000,000	1,100,000 15,755,300 2,973,300 550,000 1,232,000 11,000,000 8,250,000 2,200,000 5,500,000 11,000,000 4,400,000	1,210,000 17,330,830 3,270,630 605,000 1,355,200 12,100,000 9,075,000 2,420,000 605,000 12,100,000 4,840,000
2210500 Printing, Advertising and Information Supplies and Services 330,000 363,000 399,300 363,000 399,300 321,000 330,000 320,000 32100,000 32100,000 32100,000 32100,000 32100,000 321000		2210200 2210201 2210202 2210203 2210300 2210301 2210302 2210303 2210304 2210400 2210400	Communication, Supplies and Services Telephone, telex, Fascimile and Mobile Phone services Internet connections/communications Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily subsistence allowance Sundry Items (e.g. airport tax, taxis, etc?) Foreign Travel and, and Other Transportation Cost Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation			1,000,000 4,323,000 2,703,000 500,000 1,120,000 2,500,000 2,500,000 5,000,000 5,000,000 10,000,000 1,000,000 1,800,000 1,800,000	1,100,000 15,755,300 2,973,300 550,000 1,232,000 11,000,000 8,250,000 2,200,000 5,500,000 11,000,000 4,400,000 1,980,000 1,980,000	1,210,000 17,330,830 3,270,630 605,000 1,355,200 12,100,000 9,075,000 2,420,000 605,000 12,100,000 4,840,000 2,178,000
2210501 International News Services 330,000 363,000 399,300 2210502 Publishing & Printing Services 3,000,000 3,300,000 3,630,000 3,630,000 2210503 Subscription to newspapers, magazines and periodicals 1,000,000 1,100,000 1,210,000 2210504 Advertising, Awareness and Publicity Campaigns 5,000,000 5,500,000 6,050,000 665,000 665,000 665,000 62210505 Trade Shows and Exhibitions 2210506 Purchase of Curios 220,000 242,000 242,000 266,200 2210509 Printing, Advertising - Other 1,650,000 1,815,000 1,996,500 2210600 Rentals of Produced Assests 2,050,000 2,255,000 2,480,500 2210600 Hire of transport and othe Equipments 1,500,000 1,650,000 1,815,000 2210600 Hire of equipment, Plant and Machinery 550,000 605,000 605,500 2210700 Training Expenses-others (Bud 4,910,000 5,941,100 5,941,100 2210701 Travel Allowance 200,000 220,000 242,000 242,000 2210702 services 560,000 616,000 677,600 2210703 Production and printing of training materials 1,800,000 1,980,000 2,178,000 2210704 Hire of training facilities 550,000 605,000 665,500 2210704 Hire of training facilities 550,000 550,000 550,000 550,000 500,000 2210701 Training Fees 500,000 550,000 550,000 550,000 500,000 2210701 Training Fees 500,000 550,000 550,000 500,000 550,000 500,000 550,000 500,000 550,000 500,000 550,000 500,000 550,000 550,000 500,000 550,000		2210200 2210201 2210202 2210203 2210300 2210301 2210302 2210303 2210304 2210400 2210401 2210402 2210403	Communication, Supplies and Services Telephone, telex, Fascimile and Mobile Phone services Internet connections/communications Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily subsistence allowance Sundry Items (e.g. airport tax, taxis, etc?) Foreign Travel and, and Other Transportation Cost Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Daily Subsistence Allowance			1,000,000 4,323,000 2,703,000 500,000 1,120,000 2,500,000 2,000,000 5,000,000 500,000 4,000,000 1,800,000 4,000,000 4,000,000	1,100,000 15,755,300 2,973,300 550,000 1,232,000 11,000,000 8,250,000 2,200,000 5,500,000 550,000 11,000,000 4,400,000 4,400,000 4,400,000 4,400,000	1,210,000 17,330,830 3,270,630 605,000 1,355,200 12,100,000 9,075,000 2,420,000 605,000 605,000 12,100,000 4,840,000 4,840,000 4,840,000
2210502 Publishing & Printing Services 3,000,000 3,300,000 3,630,000 2210503 Subscription to newspapers, magazines and periodicals 1,000,000 1,100,000 1,210,000 2210504 Advertising, Awareness and Publicity Campaigns 5,000,000 5,500,000 6,55		2210200 2210201 2210202 2210203 2210300 2210301 2210302 2210303 2210304 2210400 2210401 2210402 2210403	Communication, Supplies and Services Telephone, telex, Fascimile and Mobile Phone services Internet connections/communications Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily subsistence allowance Sundry Items (e.g. airport tax, taxis, etc?) Foreign Travel and, and Other Transportation Cost Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Daily Subsistence Allowance			1,000,000 4,323,000 2,703,000 500,000 1,120,000 2,500,000 2,000,000 5,000,000 500,000 4,000,000 1,800,000 4,000,000 4,000,000	1,100,000 15,755,300 2,973,300 550,000 1,232,000 11,000,000 8,250,000 2,200,000 5,500,000 550,000 11,000,000 4,400,000 4,400,000 4,400,000 4,400,000	1,210,000 17,330,830 3,270,630 605,000 1,355,200 12,100,000 9,075,000 2,420,000 605,000 605,000 12,100,000 4,840,000 4,840,000 4,840,000
2210503 Subscription to newspapers, magazines and periodicals 1,000,000 1,100,000 1,210,000 2210504 Advertising, Awareness and Publicity Campaigns 5,000,000 5,500,000 6,050,000 6,050,000 625,0		2210200 2210201 2210202 2210203 2210300 2210301 2210302 2210304 2210304 2210400 2210400 2210402 2210404 2210404 2210404 2210404	Communication, Supplies and Services Telephone, telex, Fascimile and Mobile Phone services Internet connections/communications Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily subsistence allowance Sundry Items (e.g. airport tax, taxis, etc?) Foreign Travel and, and Other Transportation Cost Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc?) Printing, Advertising and Information Supplies and Services			1,000,000 4,323,000 500,000 1,120,000 1,120,000 2,500,000 2,000,000 5,000,000 500,000 4,000,000 4,000,000 1,800,000 1,800,000 1,800,000 1,750,000 1,750,000	1,100,000 15,755,300 2,973,300 550,000 1,232,000 11,000,000 8,250,000 2,200,000 5,500,000 550,000 11,000,000 4,400,000 1,980,000 220,000 12,920,000 12,920,000	1,210,000 17,330,830 3,270,630 605,000 1,355,200 12,100,000 9,075,000 2,420,000 6,050,000 12,100,000 4,840,000 2,178,000 4,840,000 242,000 14,217,500
2210504 Advertising, Awareness and Publicity Campaigns 5,000,000 5,500,000 6,050,000		2210200 2210201 2210202 2210203 2210300 2210301 2210302 2210303 2210304 2210400 2210400 2210402 2210400 2210400 2210500	Communication, Supplies and Services Telephone, telex, Fascimile and Mobile Phone services Internet connections/communications Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily subsistence allowance Sundry Items (e.g. airport tax, taxis, etc?) Foreign Travel and, and Other Transportation Cost Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc?) Printing, Advertising and Information Supplies and Services International News Services			1,000,000 4,323,000 2,703,000 500,000 1,120,000 2,500,000 2,000,000 5,000,000 4,000,000 1,800,000 4,000,000 200,000 11,750,000 330,000	1,100,000 15,755,300 2,973,300 550,000 1,232,000 11,000,000 8,250,000 2,200,000 5,500,000 550,000 11,000,000 4,400,000 4,400,000 220,000 12,925,000 333,000	1,210,000 17,330,830 3,270,630 605,000 1,355,200 12,100,000 9,075,000 2,420,000 6,050,000 605,000 12,100,000 4,840,000 2,178,000 4,840,000 242,000 14,217,500 399,300
2210506 Purchase of Curios 220,000 242,000 266,200 2210599 Printing, Advertising - Other 1,650,000 1,815,000 1,996,500 2210604 Rentals of Produced Assesets 2,050,000 2,255,000 2,480,500 2210604 Hire of transport and othe Equipments 1,500,000 1,650,000 1,815,000 2210706 Training Expenses-others (Bud 4,910,000 5,401,000 5,941,100 2210701 Travel Allowance 200,000 220,000 242,000 Remunaration of Instructors and contracted based training services 560,000 616,000 677,600 2210702 services 560,000 616,000 677,600 2210703 Production and printing of training materials 1,800,000 1,980,000 2,178,000 2210708 Trainer Allowance 700,000 770,000 847,000 2210701 Tuition Fees 500,000 550,000 605,000		2210200 2210201 2210202 2210203 2210300 2210302 2210303 2210304 2210404 2210400 2210400 2210400 2210400 2210500 2210500	Communication, Supplies and Services Telephone, telex, Fascimile and Mobile Phone services Internet connections/communications Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily subsistence allowance Sundry Items (e.g. airport tax, taxis, etc?) Foreign Travel and, and Other Transportation Cost Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc?) Printing, Advertising and Information Supplies and Services International News Services Publishing & Printing Services			1,000,000 4,323,000 2,703,000 500,000 1,120,000 2,500,000 2,000,000 5,000,000 10,000,000 4,000,000 1,800,000 200,000 11,750,000 330,000 3,000,000	1,100,000 15,755,300 2,973,300 550,000 1,232,000 1,232,000 2,200,000 5,500,000 1,000,000 4,400,000 1,980,000 2,20,000 1,200,000 1,980,000 1,980,000 1,980,000 1,980,000 3,30,000 3,300,000	1,210,000 17,330,830 3,270,630 605,000 1,355,200 12,100,000 9,075,000 2,420,000 6,050,000 12,100,000 4,840,000 2,178,000 4,840,000 242,000 14,217,500 399,300 3,630,000
2210599 Printing, Advertising - Other 1,650,000 1,815,000 1,996,500 2,210600		2210200 2210201 2210202 2210300 2210300 2210300 2210300 2210300 2210304 2210400 2210400 2210400 2210500 2210500 2210500	Communication, Supplies and Services Telephone, telex, Fascimile and Mobile Phone services Internet connections/communications Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily subsistence allowance Sundry Items (e.g. airport tax, taxis, etc?) Foreign Travel and, and Other Transportation Cost Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc?) Printing, Advertising and Information Supplies and Services International News Services Subscription to newspapers, magazines and periodicals			1,000,000 4,323,000 2,703,000 500,000 1,120,000 2,500,000 2,500,000 500,000 4,000,000 1,800,000 4,000,000 11,750,000 330,000 3,000,000 1,000,000	1,100,000 15,755,300 2,973,300 550,000 1,232,000 11,000,000 8,250,000 5,500,000 5,500,000 11,000,000 4,400,000 4,400,000 1,980,000 12,925,000 33,300,000 1,100,000 1,100,000	1,210,000 17,330,830 3,270,630 605,000 1,355,200 12,100,000 9,075,000 2,420,000 6,050,000 12,100,000 4,840,000 2,178,000 242,000 14,217,500 399,300 3,630,000 1,210,000 1,210,000
2210600 Rentals of Produced Assests 2,050,000 2,255,000 2,480,500		2210200 2210201 2210202 2210203 2210300 2210301 2210302 2210303 2210304 2210401 2210402 2210404 2210402 2210503 2210502 2210503 2210503 2210503 2210503	Communication, Supplies and Services Telephone, telex, Fascimile and Mobile Phone services Internet connections/communications Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily subsistence allowance Sundry Items (e.g. airport tax, taxis, etc?) Foreign Travel and, and Other Transportation Cost Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc?) Printing, Advertising and Information Supplies and Services International News Services Publishing & Printing Services Subscription to newspapers, magazines and periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions			1,000,000 4,323,000 2,703,000 500,000 1,120,000 2,500,000 2,000,000 5,000,000 4,000,000 1,800,000 4,000,000 200,000 1,750,000 3,000,000 1,000,000 1,000,000 5,000,000 5,000,000 5,000,000 5,000,000	1,100,000 15,755,300 2,973,300 550,000 1,232,000 1,232,000 2,200,000 5,500,000 5,500,000 1,980,000 4,400,000 220,000 1,980,000 4,400,000 1,980,000 1,100,000 1,980,000 1,100,000 1,980,000 1,980,000 1,980,000 1,980,000 1,980,000 1,980,000 1,980,000 1,980,000 1,980,000 1,980,000 1,980,000 1,980,000 1,980,000 1,980,000 1,980,000 1,980,000 1,000,000 1,000,000 1,000,000 1,000,000	1,210,000 17,330,830 3,270,630 605,000 1,355,200 12,100,000 9,075,000 2,420,000 6,050,000 605,000 12,100,000 4,840,000 2,178,000 4,840,000 242,000 14,217,500 399,300 3,630,000 1,210,000 6,050,000 6,050,000 6,050,000
2210604 Hire of transport and othe Equipments 1,500,000 1,650,000 1,815,000		2210200 2210201 2210202 2210203 2210300 2210301 2210302 2210303 2210304 2210400 2210400 2210400 2210500 2210500 2210503 2210504	Communication, Supplies and Services Telephone, telex, Fascimile and Mobile Phone services Internet connections/communications Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily subsistence allowance Sundry Items (e.g. airport tax, taxis, etc?) Forcign Travel and, and Other Transportation Cost Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc?) Printing, Advertising and Information Supplies and Services International News Services Publishing & Printing Services Subscription to newspapers, magazines and periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Purchase of Curios			1,000,000 4,323,000 2,703,000 500,000 1,120,000 2,500,000 2,000,000 5,000,000 1,000,000 4,000,000 1,800,000 200,000 11,750,000 330,000 3,000,000 1,000,000 5,000,000 5,000,000 200,000	1,100,000 15,755,300 2,973,300 550,000 1,232,000 1,232,000 2,200,000 5,500,000 1,000 4,400,000 1,980,000 220,000 1,980,000 1,980,000 1,000	1,210,000 17,330,830 3,270,630 605,000 1,355,200 12,100,000 9,075,000 2,420,000 6,050,000 12,100,000 4,840,000 2,178,000 4,840,000 242,000 14,217,500 399,300 3,630,000 1,210,000 6,055,000 6,055,000 665,500 266,200
2210700 Training Expenses-others (Bud 4,910,000 5,401,000 5,941,100 2210701 Travel Allowance 200,000 220,000 242,000 Remunaration of Instructors and contracted based training 560,000 616,000 677,600 2210703 Production and printing of training materials 1,800,000 1,980,000 2,178,000 2210704 Hire of training facilities 550,000 605,000 665,500 2210708 Trainer Allowance 700,000 770,000 547,000 2210711 Tuition Fees 500,000 550,000 605,000		2210200 2210201 2210202 2210202 2210300 2210300 2210303 2210304 2210304 2210400 2210400 2210404 2210500 2210500 2210504 2210504 2210506 2210506 2210506	Communication, Supplies and Services Telephone, telex, Fascimile and Mobile Phone services Internet connections/communications Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily subsistence allowance Sundry Items (e.g. airport tax, taxis, etc?) Foreign Travel and, and Other Transportation Cost Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc?) Printing, Advertising and Information Supplies and Services International News Services Subscription to newspapers, magazines and periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Purchase of Curios Printing, Advertising - Other			1,000,000 4,323,000 500,000 1,120,000 1,120,000 2,500,000 5,000,000 5,000,000 4,000,000 4,000,000 1,750,000 330,000 3,000,000 1,000,000 1,000,000 1,000,000 1,000,000	1,100,000 15,755,300 2,973,300 550,000 1,232,000 11,000,000 8,250,000 2,200,000 5,500,000 550,000 11,000,000 4,400,000 4,400,000 1,980,000 120,000 12,925,000 363,000 3,300,000 1,100,000 5,500,000 605,000 605,000 242,000	1,210,000 17,330,830 3,270,630 605,000 1,355,200 12,100,000 9,075,000 2,420,000 605,000 12,100,000 4,840,000 2,178,000 4,840,000 242,000 14,217,500 399,300 3,630,000 1,210,000 605,000 605,000 605,000 1,210,000
2210701 Travel Allowance 200,000 220,000 242,000 Remunaration of Instructors and contracted based training 560,000 616,000 677,600 2210702 services 560,000 1,800,000 2,178,000 2210703 Production and printing of training materials 1,800,000 1,980,000 2,178,000 2210704 Hire of training facilities 550,000 605,000 665,500 2210708 Trainer Allowance 700,000 770,000 847,000 2210711 Tuition Fees 500,000 550,000 605,000		2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210304 2210400 2210400 2210400 2210400 2210500 2210500 2210502 2210504 2210505 2210505 2210506 2210506 2210506 2210506	Communication, Supplies and Services Telephone, telex, Fascimile and Mobile Phone services Internet connections/communications Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily subsistence allowance Sundry Items (e.g. airport tax, taxis, etc?) Foreign Travel and, and Other Transportation Cost Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc?) Printing, Advertising and Information Supplies and Services International News Services Publishing & Printing Services Subscription to newspapers, magazines and periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Purchase of Curios Printing, Advertising - Other Rentals of Produced Assesets			1,000,000 4,323,000 2,703,000 500,000 1,120,000 2,500,000 2,000,000 5,000,000 4,000,000 1,800,000 200,000 1,750,000 330,000 3,000,000 1,000,000 5,000,000 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	1,100,000 15,755,300 2,973,300 550,000 1,232,000 11,000,000 8,250,000 5,500,000 5,500,000 11,000,000 4,400,000 220,000 12,925,000 363,000 3,300,000 1,100,000 5,500,000 605,000 242,000 242,000 1,815,000 2,255,000 1,815,000 2,255,000	1,210,000 17,330,830 3,270,630 605,000 1,355,200 12,100,000 9,075,000 2,420,000 6,050,000 12,100,000 4,840,000 2,178,000 242,000 14,217,500 399,300 3,630,000 1,210,000 665,500 266,200 1,996,500 2,480,500 2,480,500
Remunaration of Instructors and contracted based training 2210702 services 560,000 616,000 677,600 6210703 Production and printing of training materials 1,800,000 1,980,000 2,178,000 2210704 Hire of training facilities 550,000 605,000 665,500 2210708 Trainer Allowance 700,000 770,000 847,000 2210711 Tuition Fees 500,000 550,000 605,000		2210200 2210201 2210202 2210203 2210300 2210301 2210302 2210303 2210304 2210400 2210400 2210400 2210403 2210500 2210500 2210502 2210503 2210504 2210504 2210506 2210506 2210506 2210506 2210509 2210600 2210600 2210600	Communication, Supplies and Services Telephone, telex, Fascimile and Mobile Phone services Internet connections/communications Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily subsistence allowance Sundry Items (e.g. airport tax, taxis, etc?) Foreign Travel and, and Other Transportation Cost Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc?) Printing, Advertising and Information Supplies and Services International News Services Publishing & Printing Services Subscription to newspapers, magazines and periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Purchase of Curios Printing, Advertising - Other Rentals of Produced Assesets Hire of transport and othe Equipments Hire of transport and othe Equipments Hire of transport and othe Equipments Hire of equipment, Plant and Machinery			1,000,000 4,323,000 500,000 1,120,000 1,120,000 2,500,000 2,000,000 5,000,000 4,000,000 4,000,000 1,750,000 330,000 3,000,000 1,000,000 1,000,000 1,000,000 1,000,000	1,100,000 15,755,300 2,973,300 550,000 1,232,000 1,232,000 2,200,000 5,500,000 1,000 4,400,000 2,200,000 1,980,000 2,200,000 1,980,000 1,980,000 1,980,000 2,000 220,000 220,000 12,925,000 24,000 1,100,000 2,000 1,100,000 1,100,000 2,100,000 1,100	1,210,000 17,330,830 3,270,630 605,000 1,355,200 12,100,000 9,075,000 2,420,000 6,050,000 12,100,000 4,840,000 24178,000 4,840,000 242,000 14,217,500 399,300 3,630,000 1,210,000 6,050,000 665,500 266,200 1,996,500 2,480,500 1,815,000 665,500
2210702 services 560,000 616,000 677,600 2210703 Production and printing of training materials 1,800,000 1,980,000 2,178,000 2210704 Hire of training facilities 550,000 605,000 665,500 2210708 Trainer Allowance 700,000 770,000 747,000 2210711 Tuition Fees 500,000 550,000 605,000		2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210303 2210304 2210400 2210400 2210404 2210500 2210502 2210502 2210502 2210502 2210502 2210503 2210504 2210505 2210506 2210506 2210506 2210606 2210606	Communication, Supplies and Services Telephone, telex, Fascimile and Mobile Phone services Internet connections/communications Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily subsistence allowance Sundry Items (e.g. airport tax, taxis, etc?) Foreign Travel and, and Other Transportation Cost Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc?) Printing, Advertising and Information Supplies and Services International News Services Publishing & Printing Services Subscription to newspapers, magazines and periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Purchase of Curios Printing, Advertising - Other Rentals of Produced Assesets Hire of transport and othe Equipments Hire of equipment, Plant and Machinery Training Expenses-others (Bud			1,000,000 4,323,000 2,703,000 500,000 1,120,000 2,500,000 2,000,000 5,000,000 4,000,000 4,000,000 1,800,000 330,000 3000,000 1,000,000 5,000,000 5,000,000 1,500,000 1,500,000 1,500,000 2,050,000 1,500,000	1,100,000 15,755,300 2,973,300 550,000 1,232,000 1,232,000 2,200,000 5,500,000 5,500,000 4,400,000 4,400,000 4,400,000 1,980,000 363,000 363,000 3,300,000 5,500,000 605,000 242,000 1,815,000 2,255,000 1,650,000 6,5000 6,5000 6,5000 5,401,000	1,210,000 17,330,830 3,270,630 605,000 1,355,200 12,100,000 9,075,000 2,420,000 605,000 605,000 4,840,000 2,178,000 399,300 3,630,000 1,210,000 665,500 665,500 2662,000 1,996,500 2,480,500 1,815,000 6655,000 6655,000 6655,000 6655,000 5,941,100
2210704 Hire of training facilities 550,000 605,000 665,500 2210708 Trainer Allowance 700,000 770,000 847,000 2210711 Tuition Fees 500,000 550,000 605,000		2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210303 2210304 2210400 2210400 2210404 2210500 2210502 2210502 2210502 2210502 2210502 2210503 2210504 2210505 2210506 2210506 2210506 2210606 2210606	Communication, Supplies and Services Telephone, telex, Fascimile and Mobile Phone services Internet connections/communications Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily subsistence allowance Sundry Items (e.g. airport tax, taxis, etc?) Foreign Travel and, and Other Transportation Cost Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc?) Printing, Advertising and Information Supplies and Services International News Services Publishing & Printing Services Subscription to newspapers, magazines and periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Purchase of Curios Printing, Advertising - Other Rentals of Produced Assesets Hire of transport and othe Equipments Hire of equipment, Plant and Machinery Training Expenses-others (Bud Travel Allowance			1,000,000 4,323,000 2,703,000 500,000 1,120,000 2,500,000 2,000,000 5,000,000 4,000,000 4,000,000 1,800,000 330,000 3000,000 1,000,000 5,000,000 5,000,000 1,500,000 1,500,000 1,500,000 2,050,000 1,500,000	1,100,000 15,755,300 2,973,300 550,000 1,232,000 1,232,000 2,200,000 5,500,000 5,500,000 4,400,000 4,400,000 4,400,000 1,980,000 363,000 363,000 3,300,000 5,500,000 605,000 242,000 1,815,000 2,255,000 1,650,000 6,5000 6,5000 6,5000 5,401,000	1,210,000 17,330,830 3,270,630 605,000 1,355,200 12,100,000 9,075,000 2,420,000 605,000 605,000 4,840,000 2,178,000 399,300 3,630,000 1,210,000 665,500 665,500 2662,000 1,996,500 2,480,500 1,815,000 6655,000 6655,000 6655,000 6655,000 5,941,100
2210708 Trainer Allowance 700,000 770,000 847,000 2210711 Tuition Fees 500,000 550,000 605,000		2210200 2210201 2210202 2210202 2210202 2210300 2210301 2210302 2210304 2210401 2210402 2210403 2210404 2210500 2210503 2210504 2210504 2210504 2210504 2210506 2210506 2210506 2210507 2210507 2210507 2210507 2210508	Communication, Supplies and Services Telephone, telex, Fascimile and Mobile Phone services Internet connections/communications Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily subsistence allowance Sundry Items (e.g. airport tax, taxis, etc?) Foreign Travel and, and Other Transportation Cost Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc?) Printing, Advertising and Information Supplies and Services International News Services Publishing & Printing Services Subscription to newspapers, magazines and periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Purchase of Curios Printing, Advertising - Other Rentals of Produced Assesets Hire of transport and othe Equipments Hire of equipment, Plant and Machinery Training Expenses-others (Bud Travel Allowance Remunaration of Instructors and contracted based training services			1,000,000 4,323,000 500,000 1,120,000 1,120,000 2,500,000 5,000,000 5,000,000 4,000,000 4,000,000 11,750,000 330,000 1,000,000 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	1,100,000 15,755,300 2,973,300 550,000 1,232,000 11,000,000 8,250,000 2,200,000 5,500,000 550,000 11,000,000 4,400,000 4,400,000 1,980,000 3363,000 3,300,000 1,100,000 605,000 605,000 1,815,000 1,815,000 605,000 605,000 605,000 5,401,000 220,000	1,210,000 17,330,830 3,270,630 605,000 1,355,200 12,100,000 9,075,000 2,420,000 605,000 12,100,000 4,840,000 2,178,000 399,300 3,630,000 1,210,000 665,500 266,200 1,996,500 2,480,500 1,815,000 665,500 5,941,100 242,000
2210711 Tuition Fees 500,000 550,000 605,000		2210300 2210301 2210302 2210302 2210303 2210303 2210303 2210304 2210400 2210400 2210400 2210400 2210500	Communication, Supplies and Services Telephone, telex, Fascimile and Mobile Phone services Internet connections/communications Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily subsistence allowance Sundry Items (e.g. airport tax, taxis, etc?) Foreign Travel and, and Other Transportation Cost Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc?) Printing, Advertising and Information Supplies and Services International News Services Publishing & Printing Services Subscription to newspapers, magazines and periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Purchase of Curios Printing, Advertising - Other Rentals of Produced Assesets Hire of transport and othe Equipments Hire of equipment, Plant and Machinery Training Expenses-others (Bud Travel Allowance Remunaration of Instructors and contracted based training services Production and printing of training materials			1,000,000 4,323,000 2,703,000 500,000 1,120,000 2,500,000 2,000,000 5,000,000 4,000,000 1,800,000 200,000 1,750,000 330,000 3,000,000 5,000,000 5,000,000 1,000,000 5,000,000 1,000,000 5,000,000 1,000,000 5,000,000 220,000 1,500,000 2550,000 4,910,000 550,000 200,000 550,000 1,500,000 550,000 1,500,000 550,000 1,500,000 550,000 1,500,000 550,000 1,500,000 1,500,000 550,000	1,100,000 15,755,300 2,973,300 550,000 1,232,000 1,232,000 1,232,000 2,200,000 5,500,000 5,500,000 4,400,000 4,400,000 220,000 1,980,000 1,980,000 1,100,000 242,000 242,000 242,000 1,815,000 2,550,000 605,000 605,000 605,000 5,401,000 605,000	1,210,000 17,330,830 3,270,630 605,000 1,355,200 12,100,000 9,075,000 2,420,000 605,000 605,000 4,840,000 2,178,000 399,300 3,630,000 1,210,000 665,500 665,500 266,200 1,996,500 2,480,500 1,815,000 665,500 5,941,100 242,000 677,600 2,178,000
		2210200 2210201 2210202 2210203 2210300 2210301 2210302 2210303 2210304 2210400 2210400 2210400 2210400 2210500	Communication, Supplies and Services Telephone, telex, Fascimile and Mobile Phone services Internet connections/communications Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily subsistence allowance Sundry Items (e.g. airport tax, taxis, etc?) Foreign Travel and, and Other Transportation Cost Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc?) Printing, Advertising and Information Supplies and Services International News Services Publishing & Printing Services Subscription to newspapers, magazines and periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Purchase of Curios Printing, Advertising - Other Rentals of Produced Assesets Hire of transport and othe Equipments Hire of transport and othe Equipments Hire of equipment, Plant and Machinery Training Expenses-others (Bud Travel Allowance Remunaration of Instructors and contracted based training services Production and printing of training materials Hire of training facilities			1,000,000 4,323,000 2,703,000 500,000 1,120,000 2,500,000 2,000,000 5,000,000 1,800,000 1,800,000 2,000,000 3,000,000 1,000,000 5,000,000 1,500,000 1,500,000 2,000,000 1,500,000 2,000,000 1,500,000 2,000,000 1,500,000 2,050,000 2,050,000 2,050,000 1,500,000 5,000,000 5,000,000 5,000,000 5,000,000	1,100,000 15,755,300 2,973,300 550,000 1,232,000 1,232,000 2,200,000 5,500,000 5,500,000 11,000,000 4,400,000 220,000 12,925,000 363,000 3,300,000 1,100,000 4,200,000 1,100,000 1,100,000 1,100,000 1,100,000 1,815,000 605,000 242,000 1,650,000 605,000 2,255,000 1,650,000 605,000 1,980,000 616,000 616,000 616,000 616,000 616,000 616,000 616,000 616,000	1,210,000 17,330,830 3,270,630 605,000 1,355,200 12,100,000 9,075,000 2,420,000 6,050,000 605,000 12,100,000 4,840,000 2,178,000 4,840,000 12,10,000 6,500 399,300 3,630,000 1,210,000 665,500 266,200 1,996,500 2,480,500 1,815,000 665,500 5,941,100 242,000 677,600 2,178,000 665,500 677,600 2,178,000 665,500
		2210200 2210201 2210202 2210203 2210300 2210301 2210302 2210303 2210304 2210400 2210400 2210400 2210400 2210500 2210500 2210503 2210500 2210500 2210500 2210500 2210700 2210700 2210700	Communication, Supplies and Services Telephone, telex, Fascimile and Mobile Phone services Internet connections/communications Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily subsistence allowance Sundry Items (e.g. airport tax, taxis, etc?) Forcign Travel and, and Other Transportation Cost Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc?) Printing, Advertising and Information Supplies and Services International News Services Publishing & Printing Services Subscription to newspapers, magazines and periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Purchase of Curios Printing, Advertising - Other Rentals of Produced Assessets Hire of transport and othe Equipments Hire of equipment, Plant and Machinery Training Expenses-others (Bud Travel Allowance Remunaration of Instructors and contracted based training services Production and printing of training materials Hire of training facilities Trainer Allowance			1,000,000 4,323,000 500,000 1,120,000 1,120,000 2,500,000 2,000,000 500,000 10,000,000 4,000,000 1,800,000 1,750,000 330,000 1,000,000 1,000,000 1,000,000 1,000,000	1,100,000 15,755,300 2,973,300 550,000 1,232,000 1,232,000 1,232,000 2,200,000 5,500,000 5,500,000 1,980,000 1,980,000 220,000 1,980,000 220,000 1,980,000 220,000 1,980,000 1,980,000	1,210,000 17,330,830 3,270,630 605,000 1,355,200 12,100,000 9,075,000 2,420,000 605,000 12,100,000 4,840,000 2,178,000 3,630,000 14,217,500 399,300 3,630,000 1,210,000 6,055,000 665,500 266,200 1,996,500 2,480,500 1,815,000 655,500 5,941,110 242,000 677,600 2,178,000 665,500 847,000

		Training Expenses-others(Bud			500,000	550,000	605,000
	2210800	Hospitality Supplies and Services			11,000,000	12,100,000	13,310,000
		Catering Services (receptions), Accommodation, Gifts, Food					
		and Drinks			5,000,000	5,500,000	6,050,000
		Board, committees, conference and seminars			5,000,000	5,500,000	6,050,000
		National Celebrations			1,000,000 4,500,000	1,100,000	1,210,000 5,445,000
		Specialised Materials and Supplies Supplies for Broadcasting and Information Services			3,000,000	4,950,000 3,300,000	3,630,000
		Purchase of Uniforms and Clothing - Staff			500,000	550,000	605,000
		Purchase of Bedding and Linen			500,000	550,000	605,000
		Specialised Materials - Other			500,000	550,000	605,000
		Office and General Office Supplies			5,550,000	6,105,000	6,715,500
		General office supplies			3,000,000	3,300,000	3,630,000
		Supplies and accessories for computers and Printers			1,000,000	1,100,000	1,210,000
		Sanitary and Cleaning Materials, Supplies and Services			550,000	605,000	665,500
		Office and General Supplies			1,000,000	1,100,000	1,210,000
		Fuel Oil and Lubricants			7,950,000	8,745,000	9,619,500
		Refined Fuels and Lubricants for Transport			7,400,000	8,140,000	8,954,000
		Refined Fuels and Lubricants Other			550,000	605,000	665,500
		Other Operating Expenses			72,000,000	79,200,000	87,120,000
		Medical Expenses			850,000	935,000	1,028,500
		Contracted Guards and Cleaning Services			1,100,000	1,210,000	1,331,000
		Membership Fees, Dues and Subscriptions to Professional and			, ,	, .,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	2211306	Trade Bodies			500,000	550,000	605,000
		Transport Costs and Charges (freight, loading/unloading,			, i	·	,
	2211307	clearing and shipping charges)			1,000,000	1,100,000	1,210,000
	2211308	Legal Dues/fees, Arbitration and Compensation Payments			54,000,000	59,400,000	65,340,000
	2211309	Management Fees			1,100,000	1,210,000	1,331,000
	2211311	Contracted Technical Services			1,100,000	1,210,000	1,331,000
	2211312	Contracted Professional services			10,300,000	11,330,000	12,463,000
	2211313	Security Operations			550,000	605,000	665,500
		Laundry Expenses			1,500,000	1,650,000	1,815,000
			-				
		Routine Maintenance - MV and Other Transport Equipment			2,550,000	2,805,000	3,085,500
	2220101	Maintenance Expenses - Motor Vehicles			2,000,000	2,200,000	2,420,000
	2220105	Routine Maintenance - Vehicles			550,000	605,000	665,500
	2220200	Routine Maintenance - Other Assets			10,434,000	11,477,400	12,625,140
		Maintenance of Plant, Machinery and Equipment (including					
	2220201	,			550,000	605,000	665,500
		Maintenance of Office Furniture and Equipment			550,000	605,000	665,500
		Maintenance of Buildings and Stations Non-Residential			1,100,000	1,210,000	1,331,000
		Maintenance of Computers, softwares and Networks			1,100,000	1,210,000	1,331,000
		Maintenance of Communications Equipment			1,100,000	1,210,000	1,331,000
		Maintenance of Civil Works Equipment			484,000	532,400	585,640
		Routine Maintenance - Other As (Governor's Residence)			5,550,000	6,105,000	6,715,500
	2710100	Government Pension and Retirement Benefits					
					35,929,421	39,522,363	43,474,599
	2710102	Gratuity - Civil Servants			35,929,421	39,522,363	43,474,599
	2710102 3110300	Gratuity - Civil Servants Refurbishment of Buildings			35,929,421 8,250,000	39,522,363 9,075,000	43,474,599 9,982,500
	2710102 3110300	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings			35,929,421	39,522,363	43,474,599
	2710102 3110300 3110302	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional			35,929,421 8,250,000 8,250,000	39,522,363 9,075,000 9,075,000	43,474,599 9,982,500 9,982,500
	2710102 3110300 3110302 3110900	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments			35,929,421 8,250,000 8,250,000 1,100,000	39,522,363 9,075,000 9,075,000 1,210,000	43,474,599 9,982,500 9,982,500 1,331,000
	2710102 3110300 3110302 3110900 3110999	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture			35,929,421 8,250,000 8,250,000 1,100,000 1,100,000	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000	43,474,599 9,982,500 9,982,500 1,331,000 1,331,000
	2710102 3110300 3110302 3110900 3110999 3111000	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture Purchase of Office Furniture and fittings			35,929,421 8,250,000 8,250,000 1,100,000 1,100,000 11,750,000	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 12,925,000	43,474,599 9,982,500 9,982,500 1,331,000 1,331,000 14,217,500
	2710102 3110300 3110302 3110900 3110999 3111000 3111001	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture Purchase of Office Furniture and fittings Purchase of Office Furniture and Fittings			35,929,421 8,250,000 8,250,000 1,100,000 1,100,000 11,750,000 2,200,000	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 12,925,000 2,420,000	43,474,599 9,982,500 9,982,500 1,331,000 14,217,500 2,662,000
	2710102 3110300 3110302 3110900 3110999 3111000 3111001 3111002	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture Purchase of Household Furniture Purchase of Office Furniture and fittings Purchase of Office Furniture and Fittings Purchase of Computers, printers and other IT Equipments			35,929,421 8,250,000 8,250,000 1,100,000 11,100,000 11,750,000 2,200,000 1,650,000	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 12,925,000 2,420,000 1,815,000	43,474,599 9,982,500 9,982,500 1,331,000 1,331,000 14,217,500 2,662,000 1,996,500
	2710102 3110300 3110302 3110900 3110999 3111000 3111001 3111002 3111002	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture Purchase of Office Furniture and fittings Purchase of Office Furniture and Fittings Purchase of computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments			35,929,421 8,250,000 8,250,000 1,100,000 1,1750,000 2,200,000 1,650,000 1,100,000	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 12,925,000 2,420,000 1,815,000 1,210,000	43,474,599 9,982,500 9,982,500 1,331,000 1,331,000 14,217,500 2,662,000 1,996,500 1,331,000
	2710102 3110300 3110302 3110900 3110999 3111000 3111001 3111002 3111002 3111004	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture Purchase of Office Furniture and fittings Purchase of Office Furniture and Fittings Purchase of computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of Exchanges and other Communications Equipment			35,929,421 8,250,000 8,250,000 1,100,000 1,1750,000 2,200,000 1,650,000 1,100,000	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 12,925,000 2,420,000 1,815,000 1,210,000	43,474,599 9,982,500 9,982,500 1,331,000 14,217,500 2,662,000 1,996,500 1,331,000 1,210,000
	2710102 3110300 3110302 3110900 3110999 3111000 3111001 3111002 3111004 3111004	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture Purchase of Office Furniture and fittings Purchase of Office Furniture and Fittings Purchase of computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of Exchanges and other Communications Equipment Purchase of Photocopiers			35,929,421 8,250,000 8,250,000 1,100,000 1,1750,000 2,200,000 1,650,000 1,000,000 800,000	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 2,420,000 1,210,000 1,210,000 1,100,000 880,000	43,474,599 9,982,500 9,982,500 1,331,000 1,331,000 14,217,500 2,662,000 1,996,500 1,31,000 1,210,000 968,000
	2710102 3110300 3110900 3110999 3111000 3111001 3111002 3111004 3111005 3111009	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture Purchase of Office Furniture and fittings Purchase of Office Furniture and Fittings Purchase of computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of Exchanges and other Communications Equipment Purchase of Photocopiers Purchase of Other Office Equipment			35,929,421 8,250,000 8,250,000 1,100,000 1,1750,000 2,200,000 1,650,000 1,100,000 800,000 2,000,000	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 12,925,000 2,420,000 1,815,000 1,100,000 1,100,000 880,000 2,200,000	43,474,599 9,982,500 9,982,500 1,331,000 1,331,000 14,217,500 2,662,000 1,996,500 1,331,000 1,210,000 968,000 2,420,000
	2710102 3110300 3110900 3110999 3111000 3111001 3111002 3111002 3111004 3111005 3111009 3111009	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture Purchase of Office Furniture and fittings Purchase of Office Furniture and Fittings Purchase of computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of Exchanges and other Communications Equipment Purchase of Photocopiers Purchase of other Office Equipment Purch, of Office Furn. & Gen Other (Budget)			35,929,421 8,250,000 8,250,000 1,100,000 1,1750,000 2,200,000 1,650,000 1,000,000 2,000,000 2,000,000 2,000,000 2,000,000	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 12,925,000 1,815,000 1,100,000 880,000 2,200,000 2,200,000	43,474,599 9,982,500 9,982,500 1,331,000 1,331,000 14,217,500 2,662,000 1,996,500 1,331,000 1,210,000 968,000 2,420,000 2,420,000
	2710102 3110300 3110900 3110999 3111000 3111001 3111002 3111002 3111004 3111005 3111009 3111009	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture Purchase of Office Furniture and fittings Purchase of Office Furniture and Fittings Purchase of Computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of Exchanges and other Communications Equipment Purchase of Photocopiers Purchase of other Office Equipment Purch of Office Furn. & Gen Other (Budget) Purchase of Software			35,929,421 8,250,000 8,250,000 1,100,000 1,100,000 1,750,000 2,200,000 1,650,000 1,000,000 1,000,000 2,000,000 2,000,000 1,000,000 1,000,000	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 2,420,000 1,815,000 1,210,000 1,100,000 880,000 2,200,000 1,100,000 1,100,000	43,474,599 9,982,500 9,982,500 1,331,000 14,217,500 2,662,000 1,996,500 1,31,000 1,210,000 968,000 2,420,000 2,420,000 1,210,000 1,210,000
	2710102 3110300 3110900 3110999 3111000 3111001 3111002 3111002 3111004 3111005 3111009 3111009	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture Purchase of Office Furniture and fittings Purchase of Office Furniture and Fittings Purchase of computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of Exchanges and other Communications Equipment Purchase of Photocopiers Purchase of other Office Equipment Purch, of Office Furn. & Gen Other (Budget)			35,929,421 8,250,000 8,250,000 1,100,000 1,1750,000 2,200,000 1,650,000 1,000,000 2,000,000 2,000,000 2,000,000 2,000,000	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 12,925,000 1,815,000 1,100,000 880,000 2,200,000 2,200,000	43,474,599 9,982,500 9,982,500 1,331,000 1,331,000 14,217,500 2,662,000 1,996,500 1,31,000 1,210,000 968,000 2,420,000 2,420,000
	2710102 3110300 3110900 3110999 3111000 3111001 3111002 3111002 3111004 3111005 3111009 3111009	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture Purchase of Household Furniture Purchase of Office Furniture and fittings Purchase of Computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of Exchanges and other Communications Equipment Purchase of Photocopiers Purchase of Office Equipment Purch of Office Furn. & Gen Other (Budget) Purchase of Software GROSS EXPENDITURE	KSDP C&P Grant FY		35,929,421 8,250,000 8,250,000 1,100,000 1,100,000 1,750,000 2,200,000 1,650,000 1,000,000 1,000,000 2,000,000 2,000,000 1,000,000 1,000,000	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 2,420,000 1,815,000 1,210,000 1,100,000 880,000 2,200,000 1,100,000 1,100,000	43,474,599 9,982,500 9,982,500 1,331,000 14,217,500 2,662,000 1,996,500 1,31,000 1,210,000 968,000 2,420,000 2,420,000 1,210,000 1,210,000
	2710102 3110300 3110302 3110900 3111000 3111001 3111002 3111002 3111004 3111005 3111009 3111099 3111112	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture Purchase of Office Furniture and fittings Purchase of Office Furniture and Fittings Purchase of computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of Exchanges and other Communications Equipment Purchase of Photocopiers Purchase of other Office Equipment Purch of Office Furn. & Gen Other (Budget) Purchase of Software GROSS EXPENDITURE	KSDP C&P Grant FY 2016/17	Revoted FY 2016/17	35,929,421 8,250,000 8,250,000 1,100,000 1,100,000 1,750,000 2,200,000 1,650,000 1,000,000 1,000,000 2,000,000 2,000,000 1,000,000 1,000,000	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 2,420,000 1,815,000 1,210,000 1,100,000 880,000 2,200,000 1,100,000 1,100,000	43,474,599 9,982,500 9,982,500 1,331,000 14,217,500 2,662,000 1,996,500 1,31,000 1,210,000 968,000 2,420,000 2,420,000 1,210,000 1,210,000
311300000	2710102 3110300 3110302 3110900 31110909 3111000 3111001 3111002 3111004 3111009 3111099 3111109 3111109 3111109	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture Purchase of Office Furniture and fittings Purchase of Office Furniture and Fittings Purchase of computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of Exchanges and other Communications Equipment Purchase of Photocopiers Purchase of other Office Equipment Purch of Office Furn. & Gen Other (Budget) Purchase of Software GROSS EXPENDITURE		Revoted FY 2016/17	35,929,421 8,250,000 8,250,000 1,100,000 1,100,000 1,550,000 1,000,000 1,000,000 2,000,000 2,000,000 2,000,000 342,249,726	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 2,420,000 1,815,000 1,100,000 880,000 2,200,000 2,200,000 2,200,000 384,724,698.89	43,474,599 9,982,500 9,982,500 1,331,000 14,217,500 2,662,000 1,996,500 1,331,000 1,210,000 968,000 2,420,000 2,420,000 1,210,000 423,197,168,77
	2710102 3110300 3110302 3110900 3111000 3111000 3111001 3111002 3111005 3111009 3111009 3111099 3111109 3111109 3111109 3111109 3111112	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture Purchase of Office Furniture and fittings Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of Exchanges and other Communications Equipment Purchase of Photocopiers Purchase of other Office Equipment Purch of Office Furn. & Gen Other (Budget) Purchase of Software GROSS EXPENDITURE		Revoted FY 2016/17	35,929,421 8,250,000 8,250,000 1,100,000 1,100,000 1,650,000 1,000,000 1,000,000 1,000,000 340,249,726	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 2,420,000 1,815,000 1,210,000 1,100,000 880,000 2,200,000 2,200,000 1,100,000 384,724,698.89	43,474,599 9,982,500 9,982,500 1,331,000 1,331,000 14,217,500 2,662,000 1,996,500 1,331,000 968,000 2,420,000 2,420,000 1,210,000 423,197,168.77 FY 2018/19 153,653,277
311300000 FINANCE AND ECONOMIC	2710102 3110300 3110302 3110990 31110999 3111000 3111001 3111002 3111004 3111009 3111099 3111102 TEM CODE 2110100 2110199	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture Purchase of Office Furniture and fittings Purchase of Office Furniture and Fittings Purchase of computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of Exchanges and other Communications Equipment Purchase of Photocopiers Purchase of Office Equipment Purch Office Furn. & Gen Other (Budget) Purchase of Software GROSS EXPENDITURE		Revoted FY 2016/17	35,929,421 8,250,000 8,250,000 1,100,000 1,100,000 1,750,000 2,200,000 1,650,000 1,000,000 800,000 2,000,000 2,000,000 1,000,000 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 1,2925,000 2,420,000 1,210,000 1,210,000 2,200,000 2,200,000 1,100,000 384,724,698.89 FY 2017/18 139,684,798	43,474,599 9,982,500 9,982,500 1,331,000 1,331,000 14,217,500 2,662,000 1,996,500 1,331,000 968,000 2,420,000 2,420,000 1,210,000 423,197,168.77
FINANCE AND	2710102 3110300 3110302 3110900 31110900 3111001 3111002 3111002 3111009 3111009 31111009 31111009 3111101 2110100 2110100 21101100 21101100 21101100	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture Purchase of Office Furniture and fittings Purchase of Office Furniture and Fittings Purchase of computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of Exchanges and other Communications Equipment Purchase of Photocopiers Purchase of Office Equipment Purch of Office Furn. & Gen Other (Budget) Purchase of Software GROSS EXPENDITURE ITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others	2016/17	-	35,929,421 8,250,000 8,250,000 1,100,000 1,1750,000 2,200,000 1,650,000 1,100,000 2,000,000 2,000,000 2,000,000 2,000,000	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 12,925,000 2,420,000 1,110,000 880,000 2,200,000 2,200,000 384,724,698.89 FY 2017/18 139,684,798 139,684,798	43,474,599 9,982,500 9,982,500 1,331,000 1,331,000 14,217,500 2,662,000 1,996,500 1,331,000 2,420,000 2,420,000 2,420,000 423,197,168,77 FY 2018/19 153,653,277 153,653,277
FINANCE AND ECONOMIC	2710102 3110300 3110300 3110900 3110900 3111000 3111000 3111002 3111002 3111009 3111009 3111099 3111112 TEM CODE 2110100 2110199 2110200 2110200	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture Purchase of Office Furniture and fittings Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of Exchanges and other Communications Equipment Purchase of Photocopiers Purchase of office Equipment Purch of Office Furn. & Gen Other (Budget) Purchase of Software GROSS EXPENDITURE ITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees	2016/17	-	35,929,421 8,250,000 8,250,000 1,100,000 1,100,000 1,650,000 1,000,000 1,000,000 2,000,000 2,000,000 1,000,000 342,249,726 FY 2016/17 136,945,880 9,000,000	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 1,219,25,000 2,420,000 1,815,000 1,210,000 1,100,000 880,000 2,200,000 2,200,000 1,100,000 384,724,698.89 FY 2017/18 139,684,798 9,900,000	43,474,599 9,982,500 9,982,500 1,331,000 1,331,000 14,217,500 2,662,000 1,996,500 1,331,000 1,210,000 968,000 2,420,000 2,420,000 423,197,168,77 FY 2018/19 153,653,277 153,653,277 10,890,000
FINANCE AND ECONOMIC	2710102 3110300 3110302 3110900 31110999 3111000 3111002 3111002 3111003 3111009 3111009 3111109 3111109 2110100 2110100 2110100 2110200 2110200 2110200 2110300	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture Purchase of Office Furniture and fittings Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of Exchanges and other Communications Equipment Purchase of Photocopiers Purchase of other Office Equipment Purch of Office Furn. & Gen Other (Budget) Purchase of Software GROSS EXPENDITURE ITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others	2016/17	-	35,929,421 8,250,000 8,250,000 1,100,000 1,100,000 1,650,000 1,650,000 2,000,000 1,000,000 2,000,000 1,000,000 342,249,726 FY 2016/17 136,945,880 136,945,880 136,945,880 9,000,000 9,000,000	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 2,420,000 1,815,000 1,210,000 1,100,000 2,200,000 2,200,000 1,100,000 384,724,698.89 FY 2017/18 139,684,798 139,684,798 139,000,000	43,474,599 9,982,500 9,982,500 1,331,000 1,331,000 14,217,500 2,662,000 1,996,500 1,331,000 968,000 2,420,000 2,420,000 423,197,168.77 FY 2018/19 153,653,277 153,653,277 10,890,000 10,890,000
FINANCE AND ECONOMIC	2710102 3110300 3110302 3110900 3111090 3111001 3111002 3111002 3111009 3111009 3111102 3111009 3111102 2110100 2110100 2110200 2110200 2110200 2110300	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture Purchase of Office Furniture and fittings Purchase of Office Furniture and Fittings Purchase of Computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of Exchanges and other Communications Equipment Purchase of Photocopiers Purchase of Office Equipment Purch, of Office Furn. & Gen Other (Budget) Purchase of Software GROSS EXPENDITURE ITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowances paid as part of Salary	2016/17	-	35,929,421 8,250,000 8,250,000 1,100,000 1,100,000 1,750,000 1,650,000 1,000,000 800,000 2,000,000 1,000,000 342,249,726 FY 2016/17 136,945,880 136,945,880 9,000,000 64,674,636	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 1,210,000 2,420,000 1,815,000 1,100,000 880,000 2,200,000 1,100,000 384,724,698.89 FY 2017/18 139,684,798 139,684,798 139,684,798 9,900,000 9,900,000 71,142,100	43,474,599 9,982,500 9,982,500 1,331,000 1,331,000 14,217,500 2,662,000 1,996,500 1,331,000 968,000 2,420,000 2,420,000 1,210,000 423,197,168.77 FY 2018/19 153,653,277 153,653,277 153,653,277 16,890,000 10,890,000 78,256,310
FINANCE AND ECONOMIC	2710102 3110300 3110302 3110900 31110900 3111000 3111001 3111002 3111009 3111009 3111009 3111102 2110100 2110100 2110100 2110202 2110202 2110300 2110301 2110314	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture Purchase of Office Furniture and fittings Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of Exchanges and other Communications Equipment Purchase of Photocopiers Purchase of Office Equipment Purch of Office Furn. & Gen Other (Budget) Purchase of Software GROSS EXPENDITURE ITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowances paid as part of Salary House allowance	2016/17	-	35,929,421 8,250,000 8,250,000 1,100,000 1,100,000 1,650,000 1,000,000 2,000,000 2,000,000 2,000,000 1,000,000 342,249,726 FY 2016/17 136,945,880 9,000,000 9,000,000 4,674,636 44,248,734	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 1,2925,000 2,420,000 1,815,000 1,100,000 880,000 2,200,000 2,200,000 1,100,000 384,724,698.89 FY 2017/18 139,684,798 139,684,798 9,900,000 9,900,000 1,142,100 48,673,607	43,474,599 9,982,500 9,982,500 1,331,000 1,331,000 14,217,500 2,662,000 1,996,500 1,331,000 2,420,000 2,420,000 2,420,000 423,197,168,77 FY 2018/19 153,653,277 10,890,000 10,890,000 78,256,310 53,540,968
FINANCE AND ECONOMIC	2710102 3110300 3110302 3110990 3111090 3111000 3111000 3111001 3111002 3111009 3111009 3111099 3111102 2110100 2110100 2110200 2110301 2110314 2110314	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture Purchase of Office Furniture and fittings Purchase of Office Furniture and Fittings Purchase of computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of Exchanges and other Communications Equipment Purchase of Photocopiers Purchase of Office Equipment Purchase of Office Equipment Purchase of Office Furn. & Gen Other (Budget) Purchase of Software GROSS EXPENDITURE ITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowances paid as part of Salary House allowance Transport allowance Extraneous Allowance Extraneous Allowance	2016/17	-	35,929,421 8,250,000 8,250,000 1,100,000 1,100,000 1,750,000 2,200,000 1,650,000 1,000,000 800,000 2,000,000 1,000,000 342,249,726 FY 2016/17 136,945,880 9,000,000 9,000,000 64,674,636 44,248,734 14,123,502 6,000,000 189,000	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 1,210,000 1,2925,000 1,210,000 1,210,000 1,210,000 2,200,000 1,100,000 384,724,698.89 FY 2017/18 139,684,798 139,684,798 139,684,798 9,900,000 71,142,100 48,673,607 15,535,852 6,600,000 207,900	43,474,599 9,982,500 9,982,500 1,331,000 1,331,000 14,217,500 2,662,000 1,996,500 1,331,000 968,000 2,420,000 2,420,000 1,210,000 423,197,168.77 FY 2018/19 153,653,277 153,653,277 10,890,000 10,890,000 78,256,310 53,540,968 17,089,437 7,260,000 228,690
FINANCE AND ECONOMIC	2710102 3110300 3110302 3110990 3111090 3111000 3111000 3111001 3111002 3111009 3111009 3111099 3111102 2110100 2110100 2110200 2110301 2110314 2110314	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of Exchanges and other Communications Equipment Purchase of Photocopiers Purchase of other Office Equipment Purch of Office Furn. & Gen Other (Budget) Purchase of Software GROSS EXPENDITURE ITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowances paid as part of Salary House allowance Transport allowance Leave allowance	2016/17	-	35,929,421 8,250,000 8,250,000 1,100,000 1,100,000 1,100,000 1,650,000 1,000,000 2,000,000 2,000,000 1,000,000 342,249,726 FY 2016/17 136,945,880 136,945,880 136,945,880 136,945,880 4,249,726	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 1,2925,000 2,420,000 1,815,000 2,200,000 2,200,000 1,100,000 384,724,698.89 FY 2017/18 139,684,798 139,684,798 139,684,798 139,684,798 139,684,798 139,684,798 139,684,798 139,684,798 135,684,798	43,474,599 9,982,500 9,982,500 1,331,000 1,331,000 14,217,500 2,662,000 1,996,500 1,331,000 968,000 2,420,000 2,420,000 1,210,000 423,197,168.77 FY 2018/19 153,653,277 10,890,000 10,890,000 78,256,310 53,540,968 17,089,437 7,260,000
FINANCE AND ECONOMIC	2710102 3110300 3110300 3110900 3111090 3111001 3111002 3111002 3111009 3111009 3111009 3111102 2110100 2110202 2110202 2110202 2110300 2110314 2110315	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture Purchase of Office Furniture and fittings Purchase of Office Furniture and Fittings Purchase of Computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of Exchanges and other Communications Equipment Purchase of Office Equipment Purchase of Office Equipment Purchase of Office Furn. & Gen Other (Budget) Purchase of Software GROSS EXPENDITURE ITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowances paid as part of Salary House allowance Transport allowance Extraneous Allowance Extraneous Allowance Risk Allowance Risk Allowance	2016/17	-	35,929,421 8,250,000 8,250,000 1,100,000 1,100,000 1,750,000 2,200,000 1,650,000 1,000,000 800,000 2,000,000 1,000,000 342,249,726 FY 2016/17 136,945,880 9,000,000 9,000,000 64,674,636 44,248,734 14,123,502 6,000,000 189,000	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 1,210,000 1,2925,000 1,210,000 1,210,000 1,210,000 2,200,000 1,100,000 384,724,698.89 FY 2017/18 139,684,798 139,684,798 139,684,798 9,900,000 71,142,100 48,673,607 15,535,852 6,600,000 207,900	43,474,599 9,982,500 9,982,500 1,331,000 1,331,000 14,217,500 2,662,000 1,996,500 1,331,000 968,000 2,420,000 2,420,000 1,210,000 423,197,168.77 FY 2018/19 153,653,277 153,653,277 10,890,000 10,890,000 78,256,310 53,540,968 17,089,437 7,260,000 228,690
FINANCE AND ECONOMIC	2710102 3110300 3110300 3110900 3110900 3111000 3111000 3111000 3111000 3111000 3111000 3111000 3111000 3111000 2110100 21101000 2110100 2110200 2110301 2110310 2110312 2110318 2110318 2110318 2110318	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of Exchanges and other Communications Equipment Purchase of Office Equipment Purchase of Office Equipment Purch of Office Furn. & Gen Other (Budget) Purchase of Software GROSS EXPENDITURE ITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Salaries - Temporary Employees Casual Labour - Others Personal Allowances paid as part of Salary House allowance Leave allowance Extraneous Allowance Extraneous Allowance Risk Allowance Employer Contributions to Compulsory National Social	2016/17	-	35,929,421 8,250,000 8,250,000 1,100,000 1,100,000 1,750,000 2,200,000 1,650,000 1,000,000 2,000,000 1,000,000 342,249,726 FY 2016/17 136,945,880 136,940 136,940 136,940 136,940 136,940 136,940 136,940 136,940 136,940 136,940	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 1,210,000 2,420,000 1,815,000 1,100,000 880,000 2,200,000 1,100,000 384,724,698.89 FY 2017/18 139,684,798	43,474,599 9,982,500 9,982,500 1,331,000 1,331,000 14,217,500 2,662,000 1,996,500 1,331,000 968,000 2,420,000 2,420,000 1,210,000 423,197,168.77 FY 2018/19 153,653,277 10,890,000 10,890,000 78,256,310 53,540,968 17,089,437 7,260,000 228,690 76,230 60,984
FINANCE AND ECONOMIC	2710102 3110300 3110300 3110900 3111090 3111001 3111002 3111002 3111002 3111009 3111009 3111102 2110100 2110202 2110202 2110300 2110202 2110300 2110314 2110314 2110318 2110318 2110318	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture Purchase of Office Furniture and fittings Purchase of Office Furniture and Fittings Purchase of Computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of Exchanges and other Communications Equipment Purchase of Photocopiers Purchase of Office Equipment Purch of Office Furniture ROSS EXPENDITURE ITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowances paid as part of Salary House allowance Transport allowance Extraneous Allowance Non- Practicing Allowance Risk Allowance Employer Contributions to Compulsory National Social Security Schemes	2016/17	-	35,929,421 8,250,000 8,250,000 1,100,000 1,100,000 1,100,000 1,650,000 1,000,000 2,000,000 2,000,000 1,000,000 342,249,726 FY 2016/17 136,945,880 9,000,000 9,000,000 4,674,636 44,248,734 14,123,502 6,000,000 189,000 63,000 63,000 50,400	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 1,210,000 1,815,000 1,815,000 1,110,000 1,100,000 2,200,000 2,200,000 1,100,000 384,724,698.89 FY 2017/18 139,684,798	43,474,599 9,982,500 9,982,500 1,331,000 1,331,000 14,217,500 2,662,000 1,996,500 1,331,000 1,210,000 968,000 2,420,000 2,420,000 1,210,000 423,197,168,77 FY 2018/19 153,653,277 10,890,000 10,890,000 78,256,310 53,540,968 17,089,437 7,260,000 228,690 76,230 60,984
FINANCE AND ECONOMIC	2710102 3110300 3110300 3110900 3110900 3111001 3111002 3111002 3111002 3111009 3111009 3111009 31111009 3111101 2110100 2110100 2110100 2110100 2110100 2110100 2110100 2110100 2110100 2110100 2110100 2110100 2110100 2110100 21101000 21101000 21101000 21101000 21101000 21101000 21101000 21101000 21101000 21101000 21101000 21101000	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture Purchase of Office Furniture and fittings Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of Exchanges and other Communications Equipment Purchase of Photocopiers Purchase of Office Equipment Purch of Office Furn. & Gen Other (Budget) Purchase of Software ITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Casual Labour - Others Personal Allowances paid as part of Salary House allowance Transport allowance Extraneous Allowance Non- Practicing Allowance Risk Allowance Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to National Social Security Fund	2016/17	-	35,929,421 8,250,000 8,250,000 1,100,000 1,100,000 1,100,000 1,650,000 1,000,000 2,000,000 2,000,000 1,000,000 342,249,726 FY 2016/17 136,945,880 9,000,000 64,674,636 44,248,734 14,123,502 6,000,000 189,000 63,000 50,400	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 1,210,000 1,815,000 1,210,000 1,815,000 2,200,000 1,100,000 384,724,698.89 FY 2017/18 139,684,798 9,900,000 9,900,000 71,142,100 48,673,607 15,535,852 6,600,000 207,900 69,300 55,440 24,539,147 784,080	43,474,599 9,982,500 9,982,500 1,331,000 1,331,000 14,217,500 2,662,000 1,996,500 1,331,000 1,210,000 968,000 2,420,000 1,210,000 423,197,168,77 FY 2018/19 153,653,277 153,653,277 153,653,277 10,890,000 78,256,310 53,540,968 17,089,437 7,260,000 228,690 76,230 60,984 26,993,061 862,488
FINANCE AND ECONOMIC	2710102 3110300 3110300 3110900 3110900 3111000 3111000 3111000 3111000 3111000 3111000 3111000 3111000 3111000 3111000 3111000 3111000 2110100 2110100 2110100 2110200 2110200 2110200 2110301 2110315 2110318 2110318 2110318 2110318 21201100 212101101	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture and Institutional Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of Exchanges and other Communications Equipment Purchase of Photocopiers Purchase of other Office Equipment Purchase of other Office Equipment Purch of Office Furn. & Gen Other (Budget) Purchase of Software GROSS EXPENDITURE ITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Salaries - Permanent - Others Personal Allowances paid as part of Salary House allowance Extraneous Allowance Leave allowance Extraneous Allowance Risk Allowance Risk Allowance Employer Contributions to Compulsory National Social Security Schemes Employer Contribution to Staff Pensions Scheme	2016/17		35,929,421 8,250,000 8,250,000 1,100,000 1,100,000 1,100,000 1,650,000 1,000,000 1,000,000 1,000,000 1,000,000	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 1,210,000 1,815,000 1,210,000 1,815,000 2,2200,000 1,100,000 384,724,698.89 FY 2017/18 139,684,798	43,474,599 9,982,500 9,982,500 1,331,000 1,331,000 14,217,500 2,662,000 1,996,500 1,331,000 1,210,000 968,000 2,420,000 1,210,000 423,197,168.77 FY 2018/19 153,653,277 10,890,000 10,890,000 78,256,310 53,540,968 17,089,437 7,260,000 228,690 76,230 60,984 26,993,061 862,488 26,130,573
FINANCE AND ECONOMIC	2710102 3110300 3110300 3110900 3111090 3111000 3111000 3111000 3111000 3111000 3111000 3111000 3111000 3111000 3111000 2110100 2110100 2110200 2110200 2110301 2110314 2110318 2110318 2110318 2110318 2110312 2120100 21210100 22101010	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture and Institutional Equipments Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of Exchanges and other Communications Equipment Purchase of Photocopiers Purchase of other Office Equipment Purch of Office Furn. & Gen Other (Budget) Purchase of Software GROSS EXPENDITURE ITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowances paid as part of Salary House allowance Leave allowance Extraneous Allowance Extraneous Allowance Risk Allowance Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Utilities, Supplies and Services	2016/17	-	35,929,421 8,250,000 8,250,000 1,100,000 1,100,000 1,750,000 1,650,000 1,000,000 2,000,000 2,000,000 1,000,000 342,249,726 FY 2016/17 136,945,880 136	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 1,210,000 2,420,000 1,815,000 1,100,000 880,000 2,200,000 1,100,000 384,724,698.89 FY 2017/18 139,684,798 139,	43,474,599 9,982,500 9,982,500 1,331,000 1,331,000 14,217,500 2,662,000 1,996,500 1,331,000 968,000 2,420,000 2,420,000 1,210,000 423,197,168.77 FY 2018/19 153,653,277 153,653,277 153,653,277 10,890,000 10,890,000 78,256,310 53,540,968 17,089,437 7,260,000 228,690 76,230 60,984 26,993,061 862,488 26,130,573 403,927
FINANCE AND ECONOMIC	2710102 3110300 3110300 3110900 3110900 3111001 3111002 3111002 3111002 3111009 3111009 3111009 3111009 3111009 3111009 3111009 3111009 21101000	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture Purchase of Office Furniture and fittings Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of Exchanges and other Communications Equipment Purchase of Photocopiers Purchase of other Office Equipment Purchase of Office Furniture ITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Casual Labour - Others Personal Allowances paid as part of Salary House allowance Leave allowance Extraneous Allowance Risk Allowance Risk Allowance Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to National Social Security Fund Employer Contributions to Staff Pensions Scheme Utilities, Supplies and Services Electricity	2016/17		35,929,421 8,250,000 8,250,000 1,100,000 1,100,000 1,100,000 1,650,000 1,000,000 2,000,000 2,000,000 1,000,000 342,249,726 FY 2016/17 136,945,880 9,000,000 9,000,000 44,248,734 14,123,502 6,000,000 189,000 63,000 50,400 22,308,315 712,800 21,595,515 333,824 183,824	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 1,210,000 1,815,000 1,815,000 2,420,000 1,100,000 1,100,000 384,724,698.89 FY 2017/18 139,684,798 139,684,798 9,900,000 9,900,000 15,535,852 6,600,000 207,900 69,300 55,440 24,539,147 784,080 23,755,067 367,206 202,206	43,474,599 9,982,500 9,982,500 1,331,000 1,331,000 1,331,000 14,217,500 2,662,000 1,996,500 1,331,000 1,210,000 968,000 2,420,000 2,420,000 1,210,000 423,197,168,77 FY 2018/19 153,653,277 153,653,277 153,653,277 10,890,000 78,256,310 53,540,968 17,089,437 7,260,000 228,690 76,230 60,984 26,993,061 862,488 26,130,573 403,927 222,427
FINANCE AND ECONOMIC	2710102 3110300 3110300 3110900 3110900 31110900 3111000 3111001 3111002 3111002 3111009 31111009 31111009 31111009 3111101 2110100 2110202 2110202 2110300 2110202 2110301 2110315 2110315 2110316 2110310 2120101 2120101 22101010 22101010 22101010	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture Purchase of Office Furniture and fittings Purchase of Office Furniture and Fittings Purchase of Computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of Exchanges and other Communications Equipment Purchase of Office Equipment Purchase of other Office Equipment Purchase of other Office Equipment Purchase of Software GROSS EXPENDITURE ITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Casual Labour - Others Personal Allowances paid as part of Salary House allowance Transport allowance Leave allowance Extraneous Allowance Risk Allowance Risk Allowance Risk Allowance Employer Contributions to Compulsory National Social Security Schemes Employer Contribution to National Social Security Fund Employer Contribution to Staff Pensions Scheme Utilities, Supplies and Services Electricity Water and Sewarage Charges	2016/17		35,929,421 8,250,000 8,250,000 1,100,000 1,100,000 1,100,000 1,650,000 2,200,000 1,000,000 1,000,000 1,000,000 1,000,000	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 1,210,000 1,815,000 2,420,000 1,815,000 2,200,000 1,100,000 384,724,698.89 FY 2017/18 139,684,798	43,474,599 9,982,500 9,982,500 1,331,000 1,331,000 14,217,500 2,662,000 1,996,500 1,331,000 1,210,000 968,000 2,420,000 1,210,000 423,197,168.77 FY 2018/19 153,653,277 153,653,277 10,890,000 10,890,000 78,256,310 53,540,968 17,089,437 7,260,000 228,690 76,230 60,984 26,993,061 862,488 26,130,573 403,927 222,427 181,500
FINANCE AND ECONOMIC	2710102 3110300 3110300 3110900 3110900 3111000 3111000 3111000 3111000 3111000 3111000 3111000 3111000 3111000 3111000 3111000 3111000 3111000 3111000 3111000 3111000 21101000 21101000 2110200 2110200 2110200 2110200 2110200 2102000 2102000 2102000 22101000 22101010 22101010 22101000 22101000 22101000 22101000 22101000 22101000 22101000 22101000 22101000 22101000 22101000 22101000	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture and Institutional Equipments Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of Photocopiers Purchase of Office Equipment Purchase of Office Equipment Purchase of Office Furni. & Gen Other (Budget) Purchase of Software GROSS EXPENDITURE ITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Salaries - Permanent - Others Personal Allowance paid as part of Salary House allowance Leave allowance Leave allowance Extraneous Allowance Leave allowance Extraneous Allowance Risk Allowance Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Utilities, Supplies and Services Communication, Supplies and Services	2016/17		35,929,421 8,250,000 8,250,000 1,100,000 1,100,000 1,1750,000 2,200,000 1,650,000 2,000,000 1,000,000 1,000,000 342,249,726 FY 2016/17 136,945,880 13	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 1,2195,000 2,420,000 1,815,000 2,2200,000 1,100,000 1,100,000 384,724,698.89 FY 2017/18 139,684,79	43,474,599 9,982,500 9,982,500 1,331,000 1,331,000 14,217,500 2,662,000 1,996,500 1,331,000 1,210,000 968,000 2,420,000 1,210,000 423,197,168.77 FY 2018/19 153,653,277 153,653,277 10,890,000 10,890,000 78,256,310 53,540,968 17,089,437 7,260,000 228,690 76,230 60,984 26,993,061 862,488 26,130,573 403,927 222,427 181,500 4,017,200
FINANCE AND ECONOMIC	2710102 3110300 3110300 3110900 3110900 3111001 3111002 3111002 3111002 3111009 3111009 3111009 3111009 3111009 3111009 3111009 3111009 3111009 311009 311009 311009 311009 311009 311009 311000 311009 3110000 3110000 3110000 3110000 3111000 31100000 31100000 31100000000	Gratuity - Civil Servants Refurbishment of Buildings Refurbishment of Non-Residential Buildings Purchase of Household Furniture and Institutional Equipments Purchase of Household Furniture Purchase of Office Furniture and fittings Purchase of Office Furniture and Fittings Purchase of Computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of computers, printers and other IT Equipments Purchase of Exchanges and other Communications Equipment Purchase of Office Equipment Purchase of other Office Equipment Purchase of other Office Equipment Purchase of Software GROSS EXPENDITURE ITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Casual Labour - Others Personal Allowances paid as part of Salary House allowance Transport allowance Leave allowance Extraneous Allowance Risk Allowance Risk Allowance Risk Allowance Employer Contributions to Compulsory National Social Security Schemes Employer Contribution to National Social Security Fund Employer Contribution to Staff Pensions Scheme Utilities, Supplies and Services Electricity Water and Sewarage Charges	2016/17		35,929,421 8,250,000 8,250,000 1,100,000 1,100,000 1,100,000 1,650,000 2,200,000 1,000,000 1,000,000 1,000,000 1,000,000	39,522,363 9,075,000 9,075,000 1,210,000 1,210,000 1,210,000 1,815,000 2,420,000 1,815,000 2,200,000 1,100,000 384,724,698.89 FY 2017/18 139,684,798	43,474,599 9,982,500 9,982,500 1,331,000 1,331,000 14,217,500 2,662,000 1,996,500 1,331,000 1,210,000 968,000 2,420,000 1,210,000 423,197,168.77 FY 2018/19 153,653,277 153,653,277 10,890,000 10,890,000 78,256,310 53,540,968 17,089,437 7,260,000 228,690 76,230 60,984 26,993,061 862,488 26,130,573 403,927 222,427 181,500

500,000

100,000

100,000

2210202 Internet Connections
2210203 Courier & Postal Services
Domestic Travel and Subsistence, and Other Transportation

2210301 Travel Costs (airlines, bus, railway, mileage etc)

2210302 Accomodation-Domestic Travel

2210300 Costs

RECURRENT Page 3

10,271,200

2,185,000

2,300,000

850,000

1,100,000 935,000

11,298,320

2,403,500

2,530,000

1,210,000 1,028,500

12,428,152

2,643,850

2,783,000

		Daily Subsistance Allowance	300,000		4,286,200	4,714,820	5,186,
	2210304	Sundry items (e.g Air port tax, taxis etc)			1,500,000	1,650,000	1,815,
	2210400	Foreign Travel and Subsistence, and other transportation			2 000 000	2 200 000	2 (20
	2210400	Travel costs(airlines,bus,railway,mileage allowance)	•	-	3,000,000 1,000,000	3,300,000	3,630
		Accomodation			500,000	1,100,000 550,000	1,210, 605,
		Daily Subsistence Allowance			1,500,000	1,650,000	1,815,
	2210403	Daily Bubblecies into wante			1,500,000	1,050,000	1,013,
	2210500	Printing , Advertising and Information Supplies and Services	2,000,000	18,000,000	14,320,000	15,752,000	17,327
		Publishing and Printing services	2,000,000	.,,	6,770,000	7,447,000	8,191,
		Subscription to newspapers,magazines and periodicals	,,,,,,,,		500,000	550,000	605,
		Advertising, Awareness and Publicity Campaigns		10,000,000	4,000,000	4,400,000	4,840,
		Trade Shows and Exhibitions		.,,,	1,300,000	1,430,000	1,573,
	2210599	Printing, advertising -others		8,000,000	1,750,000	1,925,000	2,117,
	2210600	Rentals of Produced Assets		-	1,680,000	1,848,000	2,032,
	2210603	Rents and Rates - Non-Residential			500,000	550,000	605,
	2210606	Hire of Equipment, Plant & Machinery			1,180,000	1,298,000	1,427,
	2210700	Training Expenses	8,000,000	-	11,750,000	12,925,000	14,217
	2210701	Travel Allowances			700,000	770,000	847,
		Remuneration of Instructors and Contract Based Training					
	2210702		3,000,000		200,000	220,000	242,
		Production and Printing of Training Materials			500,000	550,000	605,
		Hire of Training Facilities and Equipment	700,000				
		Tuition Fees Allowance			500,000	550,000	605,
		Kenya School of Government			3,000,000	3,300,000	3,630,
		Training Expenses - Other (Bud	4,300,000		6,850,000	7,535,000	8,288,
	2210800	Hospitality Supplies and Servi	-	-	6,070,000	6,677,000	7,344
		Catering Services (receptions), Accommodation, Gifts, Food					
		and Drinks			2,300,000	2,530,000	2,783
		Boards, Committees, Conferences and Seminars			3,470,000	3,817,000	4,198
		Purchase of Coffin			300,000	330,000	363
		Insurance Costs	•	-	5,000,000	5,500,000	6,050
		Buildings Insurance			5,000,000	5,500,000	6,050
		Specialised Materials and Supp	•	-	3,050,000	3,355,000	3,690
		Education and Library Supplies			1,100,000	1,210,000	1,331
		Purchase of Uniforms and Clothing			1,950,000	2,145,000	2,359
	2211100	Office and General Supplies and Services	-	-	10,330,000	11,363,000	12,499
		General Office Supplies (papers, pencils, forms, small office			. =		
		equipment etc)			8,700,000	9,570,000	10,527
		Supplies and Accessories for Computers and Printers			980,000	1,078,000	1,185
		Sanitary and Cleaning Materials, Supplies and Services			650,000	715,000	786
		Fuel Oil and Lubricants	-	-	6,300,000	6,930,000	7,623
		Refined fuel and lubricants		22.15(.201	6,300,000	6,930,000	7,623
		Other Operating Expenses	•	32,156,281	110,245,000	121,269,500	133,396
	2211301	Bank Service Commission and Charges			1,500,000	1,650,000	1,815
	2211206	Membership Fees, Dues and Subscriptions to Professional and			1 245 000	1 250 500	1.50.5
		Trade Bodies			1,245,000	1,369,500	1,506
		Legal Dues/fees, Arbitration and Compensation Payments		2 000 000	33,000,000	36,300,000 3,850,000	39,930
		Contracted Professional Services Contracted Technical Services		3,000,000	3,500,000 70,000,000	77,000,000	4,235 84,700
		Security operations		29,156,281	500,000	550,000	605
		HIV AIDS Secretariat workplace Policy Development			500,000	550,000	605
		Routine Maintenance - Vehicles		_	2,500,000	2,750,000	3,025
		Maintenance expenses-motor vehicle			500,000	550,000	605
		Routine Maintenance - Vehicles			2,000,000	2,200,000	2,420
		Routine Maintenance - Other Assets		14,900,000	6,070,000	6,677,000	7,34
		Maintenance of office furniture and equipment	_	14,700,000	300,000	330,000	36
		Maintenance of Buildings and Stations Non-Residential		11,000,000	3,620,000	3,982,000	4,38
		Minor Alterations to Buildings and Civil Works		3,900,000	5,020,000	5,702,000	
		Maintenance of Computers, Softwares and Networks		2,500,000	1,650,000	1,815,000	1,99
		Maintenance of Communication Equipment			500,000	550,000	60.
		Other Current Transfer, Grants and Subsidies			33,000,000	36,300,000	39,930
		Donations Donations			33,000,000	36,300,000	39,930
	3110700	Purchase of Vehicles and Other Transport Equipment	-	-	400,000	440,000	484
		Purchase of bicycles and motorcycles			400,000	440,000	484
		Purchase of Office Furniture & General Equipment	4,000,000	4,000,000	5,886,655	6,475,321	7,122
		Purchase of office furnitures and fittings			2,269,000	2,495,900	2,745
		Purchase of Computers, Printers and other IT Equipment	4,000,000	4,000,000	2,417,655	2,659,421	2,925
		Purchase of photocopiers			1,000,000	1,100,000	1,210
	3111009	Purchase of other Office Equipments.			200,000	220,000	24
		Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	12,900,000	14,190,000	15,60
		Purchase of ICT Networking and Communication Equipment			1,900,000	2,090,000	2,29
	3111112	Purchase of soft ware		5,000,000	11,000,000	12,100,000	13,310
		GROSS EXPENDITURE	14,500,000	74,056,281	493,855,510	516,335,391	567,968
400000	2110100	Basic Salaries - Permanent Employees			153,719,509	169,091,459	186,000
RICULTURE,	2110199	Basic Salaries-Permanent others			153,719,509	169,091,459	186,000
VESTOCK		Basic Salaries-Temporary employees			4,500,000	4,950,000	5,44
D FISHERIES	2110202	Casual Labour - Others			4,500,000	4,950,000	5,445
		Personal Allowance - Paid as Part of Salary			62,910,480	69,201,528	76,12
	2110301	House Allowance			34,245,540	37,670,094	41,43
	2110314	Transport Allowance			22,446,900	24,691,590	27,16
	2110320	Leave Allowance			3,000,000	3,300,000	3,63
		Extraneous Allowance			466,200	512,820	56
	2110322	Risk Allowance			2,751,840	3,027,024	3,329
		Employer Contribution to compulsory national Security					
		Schemes			2,911,037	3,202,141	3,52
	2120100	Schemes					
	2120101	Employer Contributions to National Social Security Fund			180,000	198,000	21
	2120101				180,000 2,731,037	198,000 3,004,141	3,30

2210101 Electricity	733,840	807,224	887,947
2210103 Gas expenses	30,000	33,000	36,300
2210106 Utilities, Supplies- Other (2210200 Communication, Supplies and Services	670,000 1,282,491	737,000 1,410,740	810,700 1,551,814
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	880,000	968,000
2210202 Internet Connections	300,000	330,000	363,000
2210203 Courier and Postal Services	132,412	145,653	160,218
2210299 Communication, Supplies - Othe	50,079	55,087	60,596
Domestic Travel and Subsistence, and Other Transportation 2210300 Costs	9,050,079	9,955,087	10,950,590
2210301 Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,200,000	2,420,000
2210302 Accommodation	2,000,000	2,200,000	2,420,000
2210303 Daily Subsistence Allowance	5,000,000	5,500,000	6,050,000
2210304 Sundry Items (e.g. airport tax, taxis, etc)	50,079	55,087	60,596
Foreign Travel and Subsistence, and other transportation			
2210400 costs	1,861,259	2,047,384	2,252,123
2210401 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210402 Accommodation	500,000 400,000	550,000 440,000	605,000 484,000
2210402 Accommodation 2210403 Daily Subsistence Allowance	800,000	880,000	968,000
2210404 Sundry Items (e.g. airport tax, taxis, etc)	161,259	177,384	195,123
Printing , Advertising and Information Supplies and		·	•
2210500 Services	8,031,592	8,834,751	9,718,226
2210502 Publishing and Printing Services	558,400	614,240	675,664
2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns	274,560 5,601,068	302,016	332,218
2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade Shows and Exhbitions	1,597,564	6,161,174 1,757,320	6,777,292 1,933,052
2210600 Rentals of Produced Assets	2,632,456	2,895,702	3,185,272
2210603 Rents and Rates - Non-Residential	1,300,000	1,430,000	1,573,000
2210604 Hire of Transport	1,032,000	1,135,200	1,248,720
2210605 Hire of equipments plant and machinery	300,456	330,502	363,552
2210700 Training Expenses 2210701 Travel Allowance	4,345,660	4,780,226	5,258,248
2210701 Travel Allowance Remuneration of Instructors and Contract Based Training	214,400	235,840	259,424
2210702 Services	75,543	83,098	91,407
2210703 Production and Printing of Training Materials	211,242	232,366	255,603
2210704 Hire of Training Facilities and Equipment	240,342	264,377	290,814
2210710 Accommodation Allowance	1,492,132	1,641,345	1,805,480
2210711 Tuition Fees	2,112,000	2,323,200	2,555,520
2210800 Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food	1,993,390	2,192,729	2,412,002
2210801 and Drinks	1,032,266	1,135,493	1,249,042
2210802 Boards, Committees, Conferences and Seminars	738,332	812,166	893,382
2210807 Medals, Awards and Honors	26,400	29,040	31,944
2210808 Purchase of Coffins	90,000	99,000	108,900
2210809 Board Allowance	106,392	117,031	128,734
2210900 Insurance Costs	1,793,040	1,972,344	2,169,578
2210903 Plant, Equipment and Machinery Insurance 2211000 Specialised Materials and Supplies	1,793,040 9,521,600	1,972,344 10,473,760	2,169,578 11,521,136
2211007 Agricultural Materials, Supplies and Small Equipment	3,382,400	3,720,640	4,092,704
2211015 Food and Rations	5,000,000	5,500,000	6,050,000
2211016 Purchase of Uniforms and Clothing - Staff	875,200	962,720	1,058,992
2211023 Supplies for Production	264,000	290,400	319,440
2211100 Office and General Supplies and Services	3,336,269	3,669,896	4,036,885
General Office Supplies (papers, pencils, forms, small office 2211101 equipment	1,995,490	2,195,039	2,414,543
2211102 Supplies and Accessories for Computers and Printers	388,664	427,530	470,283
2211103 Sanitary and Cleaning Materials, Supplies and Services	769,235	846,159	930,775
2211199 Office and General Supplies -	182,879	201,167	221,284
2211200 Fuel Oil and Lubricants	10,771,758	11,848,934	13,033,827
2211201 Refined Fuels and Lubricants for Transport	4,140,000	4,554,000	5,009,400
2211202 Refined Fuels and Lubricants for production 2211204 Other Fuels ,wood, charcoal	6,376,000 255,758	7,013,600 281,334	7,714,960 309,467
2211300 Other Operating Expenses	4,634,358	5,097,794	5,607,574
2211301 Bank Service Commission and Charges	44,880	49,368	54,305
2211305 Contracted Guards and Cleaning Services	3,360,000	3,696,000	4,065,600
Membership Fees, Dues and Subscriptions to Professional and		***	
2211306 Trade Bodies	211,939	233,133	256,446
Transport Costs and Charges (freight, loading/unloading, 2211307 clearing and s	159,139	175,053	192,558
2211307 Clearing and S 2211310 Contracted Professional Services	200,000	220,000	242,000
2211311 Contracted Technical Services	500,000	550,000	605,000
2211329 HIV AIDS Secretariat workplace Policy Development	158,400	174,240	191,664
Routine Maintenance - Vehicles and Other Transport			
2220100 Equipment	5,762,272	6,338,499	6,972,349
2220101 Maintenance Expenses - Motor Vehicles 2220200 Routine Maintenance - Other Assets	5,762,272 4,881,789	6,338,499 5,369,968	6,972,349 5,906,96 4
2220201 Maintenance of plant machinery and equipment	3,501,070	3,851,177	4,236,295
2220202 Maintenance of Office Furniture and Equipment	264,135	290,548	319,603
2220205 Maintenance of Buildings and Stations Non-Residential	584,000	642,400	706,640
2220210 maintence of computer and software and networks	532,584	585,842	644,427
3110800 overhaul of plant and equipment	1,373,000	1,510,300	1,661,330
3110801 Overhaul of vehicles	1,373,000	1,510,300	1,661,330
3111000 Purchase of Office Furniture and General Equipment 3111001 Purchase of Office Furniture and Fittings	2,840,117 1,712,517	3,124,129 1,883,769	3,436,542 2,072,146
3111002 Purchase of Computers, Printers and other IT Equipment	1,712,317	1,240,360	1,364,396
311200 overhaul of plant and equipment	1,400,456	1,540,501	1,694,551
3111201 Overhaul of plant machinery and equipment	1,400,456	1,540,501	1,694,551
GROSS EXPENDITURE	300,986,450.75	331,085,095.83	364,193,605.41
2110100 Basic Salaries - Permanent Employees -	- 36,202,043	39,822,248	43,804,473
2110199 Basic Salaries - Permanent - Others	36,202,043	39,822,248	43,804,47

311500000 WATER,

ENVIRONMENT		Basic Wages - Temporary Employees	-	-	65,566,000	72,122,600	79,334,860
AND SOLID		Contractual Employees			500,000	550,000	605,000
WASTE MANAGEMENT		Casual Labour - Others Personel Allowances and other		_	65,066,000 18,653,563	71,572,600 20,518,920	78,729,860 22,570,812
WANAGEWENT		House Allowance		-	10,402,467	11,442,713	12,586,985
	2110314	Transport Allowance			6,797,497	7,477,246	8,224,971
		Extreneous allowance			403,200	443,520	487,872
		Leave Allowance Risk Allowance			1,000,000 50,400	1,100,000 55,440	1,210,000 60,984
	2110322	Employer Contributions to Compulsory National Social			30,400	33,440	00,564
		Security Schemes	-	-	4,386,492	4,825,141	5,307,655
		Employer Contributions to National Social Security Fund			273,600	300,960	331,056
		Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services			4,112,892 3,450,000	4,524,181 3,795,000	4,976,599 4,174,500
		Electricity	<u> </u>	-	250,000	275,000	302,500
	2210102	Water and sewerage charges			3,200,000	3,520,000	3,872,000
		Communication, Supplies and Services		-	200,000	220,000	242,000
		Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections			100,000	110,000	121,000 60,500
		Courier and Postal Services			50,000 50,000	55,000 55,000	60,500
		Domestic Travel and Subsistence, and Other Transportation			20,000	33,000	00,000
	2210300			-	3,000,000	3,300,000	3,630,000
		Travel Costs (airlines, bus, railway, mileage allowances, etc.)			1,000,000	1,100,000	1,210,000
		Accomodation-domestic travel Daily Subsistence Allowance			1,000,000	1,100,000 1,100,000	1,210,000 1,210,000
	2210303	Foreign Travel and Subsistence, and other transportation			1,000,000	1,100,000	1,210,000
	2210400		-	-	1,500,000	1,650,000	1,815,000
		Travel Costs (airlines, bus, railway, etc.)			500,000	550,000	605,000
		Accomodation-foreign travel Daily subsistence allowance			500,000 500,000	550,000 550,000	605,000 605,000
	2210403	Daily subsistence anowance			300,000	330,000	003,000
	2210500	Printing , Advertising and Information Supplies and Services	-	-	1,300,000	1,445,000	1,606,000
		Periodicals			300,000	345,000	396,000
		Advertising, awareness and publicity campaign Rentals of Produced Assets			1,000,000	1,100,000	1,210,000
		Rents and Rates - Non-Residential	•	-	500,000 200,000	560,000 230,000	869,500 264,500
		Hire of Transport			300,000	330,000	605,000
	2210700	Training Expenses	3,600,000	-	3,500,000	2,750,000	1,815,000
	2210702	Remuneration of Instructors and Contract Based Training	1 700 000		500,000	550,000	505.000
		Services Production and Printing of Training Materials	1,700,000 1,000,000		500,000 1,500,000	550,000 1,650,000	605,000 605,000
		Hire of Training Facilities and Equipment	400,000		1,500,000	1,030,000	005,000
		Training Expenses - Other (Bud	500,000		1,500,000	550,000	605,000
		Hospitality Supplies and Services	-	-	1,500,000	1,650,000	1,872,500
		Catering services (Reception),Accom, gifts,food and drinks Boards, Committees, Conferences and Seminars			500,000 1,000,000	1,150,000 500,000	1,322,500 550,000
		Insurance Costs			500,000	550,000	605,000
		Plant, Equipment and Machinery Insurance			500,000	550,000	605,000
		Specialised Materials and Supplies			3,800,000	4,120,000	4,589,500
		Fungicides, Insecticides and Sprays			1,100,000	575,000	661,250
		Purchase of Workshop Tools, Spares and Small Equipment Education and Library Supplies			1,700,000	1,870,000 575,000	2,057,000 661,250
		Purchase of Uniforms and Clothing - Staff			1,000,000	1,100,000	1,210,000
	2211100	Office and General Supplies and Services		-	2,000,000	2,200,000	2,420,000
	******	General Office Supplies (papers, pencils, forms, small office					
		equipment Supplies and Accessories for Computers and Printers			500,000 500,000	550,000 550,000	605,000 605,000
		Sanitary and Cleaning Materials, Supplies and Services			500,000	550,000	605,000
		Office and General Supplies -			500,000	550,000	605,000
		Fuel Oil and Lubricants	-	-	12,000,000	13,200,000	14,520,000
		Refined Fuels and Lubricants for Transport Other Operating Expenses		_	12,000,000 3,200,000	13,200,000 1,830,000	14,520,000 2,113,250
		Bank Service Commission and Charges	•	-	200,000	220,000	242,000
		Contracted Guards and Cleaning Services			500,000	550,000	605,000
		Legal Dues/fees, Arbitration and Compensation Payments	·		2,000,000	550,000	605,000
	2211399	Other Operating Expenses - Oth Routine Maintenance - Vehicles and Other Transport			500,000	510,000	661,250
	2220100	Equipment		_	5,000,000	10,000,000	13,225,000
		Maintenance Expenses - Motor Vehicles			3,000,000	5,000,000	6,612,500
	2220105	Routine Maintenance - Vehicles			2,000,000	5,000,000	6,612,500
		Routine Maintenance - Other Assets	•	-	2,500,000	7,400,000	8,485,000
		Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks			500,000 500,000	575,000 575,000	661,250 661,250
		Routine maintenance -other As			-	1,150,000	1,322,500
		Maintenance of civil works			-	4,600,000	5,290,000
		Maintenance of buildings and stations-Non residential			1,500,000	500,000	550,000
		Government Pension and Retirement Benefits Govt. pension and retire-oth	•	-	-	633,182 633,182	728,159 728,159
		Social Security Benefits			-	575,000	661,250
		Social security benefits in cash			-	575,000	661,250
		3110700 Purchase of Vehicles and Other Transport	·				
		Equipment Purchase of Motor vehicles			-	-	5,500,000
		Purchase of Motor vehicles Purchase of Office Furniture and General Equipment		-	2,000,000	2,290,000	5,500,000 2,645,000
		Purchase of Office Furniture and Fittings			1,000,000	1,140,000	1,322,500
		3111003 Purchase of computers, Printers and other IT					
	3111003	Equipments	3 <00 000		1,000,000	1,150,000	1,322,500
	<u> </u>	GROSS EXPENDITURE	3,600,000	-	174,358,099	195,457,091	222,534,458
311600000	2110100	Basic Salaries - Permanent Employees			135,426,362	148,968,999	163,865,899
EDUCATION,		Basic Salaries - Permanent - Others			135,426,362	148,968,999	163,865,899
							

YOUTH AFFAIRS		Basic Wages - Temporary Employees	79,156,802	87,072,482	95,779,730
AND SPORTS		Casual Labour - Others	6,626,652	7,289,317	8,018,249
		Contractual Employees Personal Allowances paid as part of Salary	72,530,150 66,364,026	79,783,165 73,000,428	87,761,482 80,300,471
		House Allowance	33,626,326	36,988,958	40,687,854
		Transport Allowance	30,737,700	33,811,470	37,192,617
		Leave Allowance	2,000,000	2,200,000	2,420,000
		Employer Contributions to Compulsory National Social			
		Security Schemes	6,115,655	6,727,220	7,399,942
		Employer Contributions to National Social Security Fund	196,800	216,480	238,128
		Employer Contribution to Staff Pensions Scheme Utilities, Supplies and Services	5,918,855 1,000,000	6,510,740 1,100,000	7,161,814 1,210,000
		Electricity	500,000	550,000	605,000
		Water and Sewarage Charges	500,000	550,000	605,000
		Communication, Supplies and Services	3,298,000	3,627,800	3,990,580
	2210201		3,298,000	3,627,800	3,990,580
		Domestic Travel and Subsistence, and Other Transportation			
	2210300		9,500,000	10,450,000	11,495,000
		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,300,000	3,630,000
		Accomodation-domestic travel Daily Subsistence Allowance	3,000,000 3,500,000	3,300,000 3,850,000	3,630,000 4,235,000
		Printing , Advertising and Information Supplies	7,259,000	7,984,900	8,783,390
		Advertising, Awareness and Publicity Campaigns	7,259,000	7,984,900	8,783,390
		Rentals of Produced Assets	4,000,000	4,400,000	4,840,000
	2210603	Rents and Rates - Non-Residential	2,000,000	2,200,000	2,420,000
		Hire of Transport, Equipment	2,000,000	2,200,000	2,420,000
		Training Expenses	4,500,000	4,950,000	5,445,000
		Travel Allowance	2,500,000	2,750,000	3,025,000 2,420,000
		Training fees Hospitality Supplies and Servi	2,000,000 3,000,000	2,200,000 3,300,000	3,630,000
	2210000	Catering Services (receptions), Accommodation, Gifts, Food	3,000,000	3,300,000	3,030,000
	2210801	and Drinks	1,500,000	1,650,000	1,815,000
		Boards, Committees, Conferences and Seminars	1,500,000	1,650,000	1,815,000
		Office and General Supplies and Services	5,893,921	6,483,313	7,131,644
		General Office Supplies (papers, pencils, forms	4,893,921	5,383,313	5,921,644
		Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,100,000	1,210,000
		Fuel Oil and Lubricants	3,000,000	3,300,000	3,630,000
		Refined Fuels and Lubricants for Transport Other Operating Expenses	3,000,000 2,500,000	3,300,000 2,750,000	3,630,000 3,025,000
		Bank charges and commissions	1,500,000	1,650,000	1,815,000
		Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,100,000	1,210,000
		Routine Maintenance - Vehicles	3,519,588	3,871,547	4,258,701
	2220101	Maintenance Expenses - Motor Vehicles	3,519,588	3,871,547	4,258,701
		Routine Maintenance - Other Assets	2,259,000	2,484,900	2,733,390
		Maintenance of Computers, Software, and Networks	2,259,000	2,484,900	2,733,390
		Scholarships and other Educational Benefits	350,000,000	385,000,000	423,500,000
1		Scholarships and Other Educ	350,000,000	385,000,000	423,500,000
	3111000	Purchase of Office Furniture and General Equipment	9,270,000	10,197,000	11,216,700
	3111000 3111002	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment	9,270,000 5,000,000	10,197,000 5,500,000	11,216,700 6,050,000
	3111000 3111002	Purchase of Office Furniture and General Equipment	9,270,000	10,197,000	11,216,700
	3111000 3111002 3111099 3111400	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch. of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision	9,270,000 5,000,000 4,270,000 2,000,000	10,197,000 5,500,000 4,697,000 2,200,000	11,216,700 6,050,000 5,166,700 2,420,000
	3111000 3111002 3111099 3111400	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch. of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies	9,270,000 5,000,000 4,270,000 2,000,000 2,000,000	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000	11,216,700 6,050,000 5,166,700 2,420,000 2,420,000
	3111000 3111002 3111099 3111400	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch. of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision	9,270,000 5,000,000 4,270,000 2,000,000	10,197,000 5,500,000 4,697,000 2,200,000	11,216,700 6,050,000 5,166,700 2,420,000
21170000	3111000 3111002 3111099 3111400 3111499	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch, of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE	9,270,000 5,000,000 4,270,000 2,000,000 2,000,000 698,062,354	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 767,868,589	11,216,700 6,050,000 5,166,700 2,420,000 2,420,000 844,655,448
311700000 COUNTY	3111000 3111002 3111099 3111400 3111499	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch, of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE Basic Salaries - Permanent Employees	9,270,000 5,000,000 4,270,000 2,000,000 2,000,000 698,062,354	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 767,868,589	11,216,700 6,050,000 5,166,700 2,420,000 2,420,000 844,655,448
COUNTY	3111000 3111002 3111099 3111400 3111499 2110100 2110199	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch, of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE	9,270,000 5,000,000 4,270,000 2,000,000 2,000,000 698,062,354 568,835,933 568,835,933	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 767,868,589 625,719,527 625,719,527	11,216,700 6,050,000 5,166,700 2,420,000 2,420,000 844,655,448 688,291,479 688,291,479
	3111000 3111002 3111099 3111400 3111499 2110100 2110199 2110200	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch, of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others	9,270,000 5,000,000 4,270,000 2,000,000 2,000,000 698,062,354	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 767,868,589	11,216,700 6,050,000 5,166,700 2,420,000 2,420,000 844,655,448
COUNTY HEALTH	3111000 3111002 3111099 3111400 3111499 2110100 2110199 2110200 2110202	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch. of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees	9,270,000 5,000,000 4,270,000 2,000,000 698,062,354 568,835,933 39,600,800 39,600,800 773,979,412	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 767,868,589 625,719,527 625,719,527 43,560,880 43,560,880 851,377,353	11,216,700 6,050,000 5,166,700 2,420,000 2,420,000 844,655,448 688,291,479 688,291,479 47,916,968
COUNTY HEALTH	3111000 3111002 3111099 3111400 3111499 2110100 2110199 2110202 2110300 2110300	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch, of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance	9,270,000 5,000,000 4,270,000 2,000,000 2,000,000 698,062,354 568,835,933 568,835,933 39,600,800 39,600,800 773,979,412 146,984,872	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 767,868,589 625,719,527 625,719,527 43,560,880 43,560,880 851,377,353 161,683,359	11,216,700 6,050,000 5,166,700 2,420,000 2,420,000 844,655,448 688,291,479 688,291,479 47,916,968 47,916,968 936,515,088
COUNTY HEALTH	3111000 3111002 3111099 3111400 3111499 2110100 2110200 2110200 2110301 2110301	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance	9,270,000 5,000,000 4,270,000 2,000,000 2,000,000 698,062,354 568,835,933 39,600,800 39,600,800 773,979,412 146,984,872 92,358,000	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 767,868,589 625,719,527 43,560,880 43,560,880 851,377,353 161,683,359 101,593,800	11,216,700 6,050,000 5,166,700 2,420,000 2,420,000 844,655,448 688,291,479 47,916,968 47,916,968 936,515,088 177,851,695 111,753,180
COUNTY HEALTH	3111000 3111009 3111400 3111499 2110100 2110202 2110300 2110314 2110314	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance	9,270,000 5,000,000 4,270,000 2,000,000 2,000,000 698,062,354 568,835,933 568,835,933 39,600,800 39,600,800 773,979,412 146,984,872 92,358,000 355,055,400	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 2,200,000 767,868,589 625,719,527 625,719,527 43,560,880 43,560,880 851,377,353 161,683,350 101,593,800 390,560,940	11,216,700 6,050,000 5,166,700 2,420,000 2,420,000 844,655,448 688,291,479 47,916,968 47,916,968 936,515,088 177,851,695 111,753,180 429,617,034
COUNTY HEALTH	3111000 3111002 3111099 3111400 3111499 2110200 2110200 2110300 2110301 2110314 2110315 2110318	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch, of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Extraneous Allowance Son- Practicing Allowance Non- Practicing Allowance	9,270,000 5,000,000 4,270,000 2,000,000 2,000,000 698,062,354 568,835,933 39,600,800 39,600,800 773,979,412 146,984,872 92,358,000 355,055,400 42,877,800	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 767,868,589 625,719,527 625,719,527 43,560,880 851,377,353 161,683,359 101,593,800 390,550,940 47,165,580	11,216,700 6,050,000 5,166,700 2,420,000 844,655,448 688,291,479 47,916,968 47,916,968 177,851,695 111,753,1695 111,753,1695 111,753,1695
COUNTY HEALTH	3111000 3111002 3111099 3111400 3111499 2110100 2110199 2110200 2110301 2110314 2110315 2110318 2110318	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance	9,270,000 5,000,000 4,270,000 2,000,000 2,000,000 698,062,354 568,835,933 568,835,933 39,600,800 39,600,800 773,979,412 146,984,872 92,358,000 355,055,400	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 2,200,000 767,868,589 625,719,527 625,719,527 43,560,880 43,560,880 851,377,353 161,683,350 101,593,800 390,560,940	11,216,700 6,050,000 5,166,700 2,420,000 2,420,000 844,655,448 688,291,479 47,916,968 47,916,968 936,515,088 177,851,695 111,753,180 429,617,034
COUNTY HEALTH	3111000 3111002 3111099 3111400 3111499 2110100 2110202 2110300 2110301 2110314 2110315 2110318 2110320 2110322 2110322	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch, of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Extraneous Allowance Swon- Practicing Allowance Revenues - Revenue	9,270,000 5,000,000 4,270,000 2,000,000 2,000,000 698,062,354 568,835,933 39,600,800 39,600,800 773,979,412 146,984,872 92,358,000 355,055,400 42,877,800 23,166,000	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 767,868,589 625,719,527 625,719,527 43,560,880 43,560,880 43,560,880 101,593,800 390,560,940 47,165,580 25,482,600	11,216,700 6,050,000 5,166,700 2,420,000 2,420,000 844,655,448 688,291,479 47,916,968 47,916,968 936,515,088 177,851,695 111,753,180 429,617,034 51,882,138 28,030,860
COUNTY HEALTH	3111000 3111002 3111099 3111400 3111499 2110109 2110202 2110300 2110301 2110318 2110312 2110320 2110320 2110320 2110320	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch, of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Extraneous Allowance Non- Practicing Allowance Non- Practicing Allowance Risk Allowance Emergency Call Allowance Emergency Call Allowance Personal Allowance Personal Allowance Personal Allowance	9,270,000 5,000,000 4,270,000 2,000,000 2,000,000 698,062,354 568,835,933 39,600,800 773,979,412 146,984,872 92,358,000 355,055,400 42,877,800 23,166,000 40,331,340	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 2,200,000 767,868,589 625,719,527 43,560,880 43,560,880 43,560,880 43,560,880 43,560,880 43,560,880 43,560,880 43,560,880 43,560,880 44,560,800 44,64,474	11,216,700 6,050,000 5,166,700 2,420,000 844,655,448 688,291,479 688,291,479 47,916,968 47,916,968 177,851,695 111,753,180 429,617,034 51,882,138 28,030,860 48,800,921
COUNTY HEALTH	3111000 3111002 3111099 3111400 3111499 2110190 2110202 2110300 2110301 2110314 2110315 2110322 2110322 2110322 2110322	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Leave Allowance Risk Allowance Emergency Call Allowance Emergency Call Allowance Personal Allowa	9,270,000 5,000,000 4,270,000 2,000,000 2,000,000 698,062,354 568,835,933 568,835,933 39,600,800 773,979,412 146,984,872 92,358,000 355,055,400 42,877,800 23,166,000 40,331,340 47,628,000 25,578,000	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 767,868,589 625,719,527 43,560,880 43,560,880 43,560,880 851,377,353 161,683,359 101,593,800 390,560,940 47,165,580 25,482,600 44,364,474 52,390,800 28,135,800	11,216,700 6,050,000 5,166,700 2,420,000 2,420,000 844,655,448 688,291,479 688,291,479 47,916,968 47,916,968 936,515,088 177,851,695 111,753,180 429,617,034 51,882,138 28,030,860 48,800,921 57,629,880 30,949,380
COUNTY HEALTH	3111000 3111002 3111099 3111400 3111499 21101200 2110202 2110300 2110312 2110314 2110315 2110320 2110320 2110339 2110399	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Non- Practicing Allowance Leave Allowance Risk Allowance Employer Call Allowance Emergency Call Allowance Personal Allowance Emergency Call Allowance Emergency Call Allowance Employer Contributions to Compulsory National Social Security Schemes	9,270,000 5,000,000 4,270,000 2,000,000 2,000,000 698,062,354 568,835,933 568,835,933 39,600,800 773,979,412 146,984,872 92,358,000 355,055,400 42,877,800 23,166,000 40,331,340 47,628,000 25,578,000 24,165,793	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 2,200,000 767,868,589 625,719,527 43,560,880 43,560,880 43,560,880 43,560,880 43,560,880 43,560,880 44,560,880 47,165,580 25,482,600 44,364,474 52,390,800 28,135,800 26,582,373	11,216,700 6,050,000 5,166,700 2,420,000 844,655,448 688,291,479 688,291,479 47,916,968 47,916,968 177,851,695 111,753,180 429,617,034 51,882,138 28,030,860 48,800,921 57,629,880 30,949,380
COUNTY HEALTH	3111000 3111002 3111099 3111400 3111499 21101090 2110200 2110301 2110314 2110315 2110320 21103	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to National Social Security Fund	9,270,000 5,000,000 4,270,000 2,000,000 2,000,000 698,062,354 568,835,933 568,835,933 39,600,800 39,600,800 39,600,800 42,877,879,412 146,984,872 92,358,000 355,055,400 42,877,800 42,877,800 40,331,340 47,628,000 25,578,000 24,165,793 1,560,000	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 2,200,000 767,868,589 625,719,527 625,719,527 43,560,880 851,377,353 161,683,359 101,593,800 390,560,940 47,165,580 25,482,600 44,364,474 52,390,800 28,135,800 26,582,373 1,716,000	11,216,700 6,050,000 5,166,700 2,420,000 2,420,000 844,655,448 688,291,479 47,916,968 47,916,968 177,851,695 111,753,180 429,617,034 51,882,138 28,030,860 48,800,921 57,629,880 30,949,380 29,240,610 1,887,600
COUNTY HEALTH	3111000 3111002 3111099 3111400 3111499 2110100 2110202 2110301 2110314 2110315 2110322 2110322 2110322 2110322 2110322 2110322 2110322 2110322 2110322 2110322 2110322	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Leave Allowance Leave Allowance Risk Allowance Emergency Call Allowance Emergency Call Allowance Emergency Call Allowance Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to National Social Security Fund	9,270,000 5,000,000 4,270,000 2,000,000 2,000,000 698,062,354 568,835,933 39,600,800 39,600,800 773,979,412 146,984,872 92,358,000 42,877,800 23,166,000 40,331,340 47,628,000 25,578,000 24,165,793 1,560,000 22,605,793	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 767,868,589 625,719,527 43,560,880 43,560,880 43,560,880 101,593,800 390,560,940 47,165,580 25,482,600 44,364,474 52,390,800 28,135,800 26,582,373 1,716,000 24,866,373	11,216,700 6,050,000 5,166,700 2,420,000 2,420,000 844,655,448 688,291,479 688,291,479 47,916,968 47,916,968 936,515,088 177,851,695 111,753,180 429,617,034 51,882,138 28,030,860 48,800,921 57,629,880 30,949,380 29,240,610 1,887,600 27,353,010
COUNTY HEALTH	3111000 3111002 3111099 3111400 3111499 2110100 2110202 2110300 2110301 2110314 2110315 2110322 2110322 2110322 2110322 2110322 2110322 2110322 2110322 2110322 2110322 2110322 2110322 2110322 2110322 2120100 2120101 2120103 2210100	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Non- Practicing Allowance Risk Allowance Risk Allowance Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to National Social Security Fund Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services	9,270,000 5,000,000 4,270,000 2,000,000 2,000,000 698,062,354 568,835,933 568,835,933 39,600,800 39,600,800 773,979,412 146,984,872 92,358,000 42,877,800 23,166,000 40,331,340 47,628,000 25,578,000 24,165,793 1,560,000 22,605,793 22,290,000	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 2,200,000 767,868,589 625,719,527 43,560,880 43,560,880 43,560,880 43,560,880 43,560,880 43,560,880 43,560,880 44,560,880 44,560,880 44,364,474,165,580 25,482,600 44,364,474 52,390,800 28,135,800 26,582,373 1,716,000 24,866,373 24,866,373 24,519,000	11,216,700 6,050,000 5,166,700 2,420,000 844,655,448 688,291,479 688,291,479 47,916,968 47,916,968 177,851,695 111,753,180 429,617,034 51,882,138 28,030,860 48,800,921 57,629,880 30,949,380 29,240,610 1,887,600 27,353,010 26,970,900
COUNTY HEALTH	3111000 3111002 3111099 3111400 3111499 2110109 2110202 2110300 211031 2110314 2110315 2110320 2110320 2110320 2110320 2110320 2110320 2110320 2110320 2110320 2110320 2120100 2120100 2120100 2210100 2210100	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Leave Allowance Leave Allowance Risk Allowance Emergency Call Allowance Emergency Call Allowance Emergency Call Allowance Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to National Social Security Fund	9,270,000 5,000,000 4,270,000 2,000,000 2,000,000 698,062,354 568,835,933 39,600,800 39,600,800 773,979,412 146,984,872 92,358,000 42,877,800 23,166,000 40,331,340 47,628,000 25,578,000 24,165,793 1,560,000 22,605,793	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 767,868,589 625,719,527 43,560,880 43,560,880 43,560,880 101,593,800 390,560,940 47,165,580 25,482,600 44,364,474 52,390,800 28,135,800 26,582,373 1,716,000 24,866,373	11,216,700 6,050,000 5,166,700 2,420,000 2,420,000 844,655,448 688,291,479 47,916,968 47,916,968 936,515,088 177,851,695 111,753,180 429,617,034 51,882,138 28,030,860 48,800,921 57,629,880 30,949,380 29,240,610 1,887,600 27,353,010
COUNTY HEALTH	3111000 3111002 3111099 3111400 3111499 2110199 2110202 2110300 2110301 2110314 2110315 2110322 2110322 2110322 2110322 2110322 2110322 2110322 2110322 2110322 2110322 2110322 2110322 2120101 2220101 2210100 2210100 2210100 2210100 2210100	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Leave Allowance Leave Allowance Ersik Allowance Personal Allowance Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to National Social Security Fund Employer Contributions to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges Gas expenses (Chemical and industrial gases-Medical)	9,270,000 5,000,000 4,270,000 2,000,000 2,000,000 698,062,354 568,835,933 568,835,933 39,600,800 773,979,412 146,984,872 92,358,000 42,877,800 23,166,000 40,331,340 47,628,000 25,578,000 24,165,793 1,560,000 22,605,793 22,290,000 8,720,000 5,720,000 7,850,000	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 2,200,000 767,868,589 625,719,527 43,560,880 43,560,880 43,560,880 43,560,880 43,560,880 44,560,880 47,165,580 25,482,600 44,364,474 52,390,800 28,135,800 26,582,373 1,716,000 24,866,373 24,519,000 9,592,000 6,292,000 8,635,000	11,216,700 6,050,000 5,166,700 2,420,000 2,420,000 844,655,448 688,291,479 688,291,479 47,916,968 47,916,968 936,515,088 177,851,695 111,753,180 429,617,034 51,882,138 28,030,860 48,800,921 57,629,880 30,949,380 29,240,610 1,887,600 27,353,010 26,970,900 10,551,200 6,921,200 9,498,500
COUNTY HEALTH	3111000 3111002 3111099 3111400 3111499 2110202 2110202 2110300 2110312 2110312 2110312 2110322 2110322 2110322 2110322 2110322 2110322 2120101 2120101 2120101 2210102 2210103 2210100 2210103	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE Basic Salaries - Permanent Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Non- Practicing Allowance Leave Allowance Risk Allowance Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to National Social Security Fund Communication, Supplies and Services	9,270,000 5,000,000 4,270,000 2,000,000 2,000,000 698,062,354 568,835,933 568,835,933 39,600,800 773,979,412 146,984,872 92,358,000 23,166,000 40,331,340 47,628,000 25,578,000 24,165,793 1,560,000 22,605,793 22,290,000 8,720,000 7,850,000 4,600,000 4,600,000	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 2,200,000 767,868,589 625,719,527 43,560,880 43,560,880 43,560,880 43,560,880 43,560,880 43,560,880 25,482,600 47,165,580 25,482,600 44,364,474 52,390,800 28,135,800 28,135,800 24,866,373 1,716,000 24,866,373 24,519,000 9,592,000 6,292,000 6,292,000 8,635,000 5,060,000	11,216,700 6,050,000 5,166,700 2,420,000 844,655,448 688,291,479 688,291,479 688,291,479 47,916,968 47,916,968 177,851,695 111,753,180 429,617,034 51,882,138 28,030,860 48,800,921 57,629,880 30,949,380 29,240,610 1,887,600 27,353,010 26,970,900 10,551,200 6,921,200 6,921,200 9,498,500 5,566,000
COUNTY HEALTH	3111000 3111002 3111009 3111400 3111409 3111400 3111499 21101000 2110300 2110310 2110310 2110310 2110310 2110320 2110320 2110320 2110320 2110320 2120100 2210101 2210102 2210102 2210102 2210102 2210102 2210201	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Salaries - Permanent - Others Basic Mages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Sisk Allowance Extraneous Allowance Employer Call Allowance Emergency Call Allowance Emergency Call Allowance Personal Allowance Employer Contributions to Compulsory National Social Security Schemes Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges Gas expenses (Chemical and industrial gases-Medical) Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services	9,270,000 5,000,000 4,270,000 2,000,000 2,000,000 2,000,000 698,062,354 568,835,933 568,835,933 39,600,800 39,600,800 39,600,800 23,166,000 42,877,800 23,166,000 40,331,340 47,628,000 25,578,000 24,165,793 1,560,000 22,605,793 22,290,000 8,720,000 5,720,000 4,600,000 3,050,000	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 2,200,000 2,200,000 767,868,589 625,719,527 625,719,527 43,550,880 43,560,880 851,377,353 161,683,359 101,593,800 390,560,940 47,165,580 25,482,600 44,364,474 52,390,800 28,135,800 28,135,800 24,866,373 1,716,000 24,866,373 24,519,000 9,592,000 6,292,000 6,292,000 8,635,000 8,635,000 5,060,000 3,355,000	11,216,700 6,050,000 5,166,700 2,420,000 2,420,000 844,655,448 688,291,479 688,291,479 47,916,968 47,916,968 47,916,968 117,755,1,981 17,755,1,981 28,030,860 48,800,921 57,629,880 30,949,380 29,240,610 1,887,600 27,353,010 26,970,900 10,551,200 6,921,200 9,498,500 3,690,500
COUNTY HEALTH	3111000 3111002 3111099 3111400 31111099 3111400 3111499 2110200 2110200 2110300 2110314 2110315 2110318 2110320 2110322 2110322 2110322 210100 2120101 2120100 2210100 2210100 2210100 2210100 2210100 2210100 2210200 2210200	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Risk Allowance Risk Allowance Emergency Call Allowance Emergency Call Allowance Emergency Call Allowance Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to National Social Security Fund Employer Contributions to National Social Security Fund Employer Contributions to National Social Security Fund Employer Contributions to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges Gas expenses (Chemical and industrial gases-Medical) Communication, Supplies and Services Internet Connections	9,270,000 5,000,000 4,270,000 2,000,000 2,000,000 698,062,354 568,835,933 39,600,800 39,600,800 773,979,412 146,984,872 92,358,000 42,877,800 23,166,000 40,331,340 47,628,000 25,578,000 22,605,793 1,560,000 8,720,000 5,720,000 7,850,000 4,600,000 3,050,000 1,500,000	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 2,200,000 767,868,589 625,719,527 43,550,880 43,560,880 43,560,880 43,560,880 43,560,880 25,482,600 44,364,474 52,390,800 28,135,800 24,866,373 24,519,000 9,592,000 6,292,000 8,635,000 5,060,000 1,650,000 1,650,000	11,216,700 6,050,000 5,166,700 2,420,000 2,420,000 844,655,448 688,291,479 688,291,479 47,916,968 47,916,968 936,515,088 177,851,695 111,753,180 429,617,034 51,882,138 28,030,860 48,800,921 57,629,880 29,240,610 1,887,600 27,353,010 26,970,900 10,551,200 6,921,200 9,498,500 5,566,000 3,690,500 1,815,000
COUNTY HEALTH	3111000 3111002 3111099 3111400 31111099 3111400 3111499 2110200 2110200 2110300 2110314 2110315 2110318 2110320 2110322 2110322 2110322 210100 2120101 2120100 2210100 2210100 2210100 2210100 2210100 2210100 2210200 2210200	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Risk Allowance Risk Allowance Personal Allowance Personal Allowance Emergency Call Allowance Employer Contributions to Compulsory National Social Security Schemes Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges Gas expenses (Chemical and industrial gases-Medical) Communication, Supplies and Services Telephone, Telex, Fassimile and Mobile Phone Services Internet Connections Courrier and Postal Services	9,270,000 5,000,000 4,270,000 2,000,000 2,000,000 2,000,000 698,062,354 568,835,933 568,835,933 39,600,800 39,600,800 39,600,800 23,166,000 42,877,800 23,166,000 40,331,340 47,628,000 25,578,000 24,165,793 1,560,000 22,605,793 22,290,000 8,720,000 5,720,000 4,600,000 3,050,000	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 2,200,000 2,200,000 767,868,589 625,719,527 625,719,527 43,550,880 43,560,880 851,377,353 161,683,359 101,593,800 390,560,940 47,165,580 25,482,600 44,364,474 52,390,800 28,135,800 28,135,800 24,866,373 1,716,000 24,866,373 24,519,000 9,592,000 6,292,000 6,292,000 8,635,000 8,635,000 5,060,000 3,355,000	11,216,700 6,050,000 5,166,700 2,420,000 2,420,000 844,655,448 688,291,479 688,291,479 47,916,968 47,916,968 936,515,088 177,851,695 111,753,180 429,617,034 51,882,138 28,030,860 48,800,921 57,629,880 29,240,610 1,887,600 27,353,010 26,970,900 10,551,200 6,921,200 9,498,500 5,566,000 3,690,500 1,815,000
COUNTY HEALTH	3111000 3111002 3111009 3111400 3111409 3111499 2110100 2110100 2110301 2110310 2110312 2110318 2110320 2110322 2110302 2110312 2110322 2210202 2210202	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Habour - Others	9,270,000 5,000,000 4,270,000 2,000,000 2,000,000 2,000,000 698,062,354 568,835,933 568,835,933 39,600,800 39,600,800 773,979,412 146,984,872 92,358,000 23,166,000 40,331,340 47,628,000 25,578,000 24,165,793 1,560,000 22,605,793 22,290,000 8,720,000 7,850,000 4,600,000 3,050,000 1,500,000 50,0000	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 2,200,000 767,868,589 625,719,527 625,719,527 43,560,880 43,560,880 851,377,353 161,683,359 101,593,800 390,560,940 47,165,580 25,482,600 44,364,474 52,390,800 28,135,800 26,582,373 1,716,000 24,866,373 24,519,000 9,592,000 6,292,000 6,292,000 8,635,000 5,060,000 3,355,000 1,650,000 55,000	11,216,700 6,050,000 5,166,700 2,420,000 2,420,000 844,655,448 688,291,479 688,291,479 47,916,968 47,916,968 936,515,081 177,851,695 111,753,180 429,617,034 51,882,138 28,030,860 48,800,921 57,629,880 30,949,380 29,240,610 1,887,600 27,353,010 26,970,900 10,551,200 6,921,200 9,498,500 3,690,500 1,815,000 60,500
COUNTY HEALTH	3111000 3111002 3111009 3111400 3111499 3111400 2110109 21101000 2110202 2110300 2110301 2110318 2110320 2110320 2110320 2110302 2110302 2110302 21210100 21201010 2210100 2210100 2210100 2210100 2210003 2210203	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges Gas expenses (Chemical and industrial gases-Medical) Communication, Supplies and Services Internet Connections Courier and Postal Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs	9,270,000 5,000,000 4,270,000 2,000,000 2,000,000 698,062,354 568,835,933 39,600,800 39,600,800 773,979,412 146,984,872 92,358,000 42,877,800 23,166,000 40,331,340 47,628,000 25,578,000 22,605,793 1,560,000 8,720,000 5,720,000 7,850,000 4,600,000 3,050,000 1,500,000	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 2,200,000 767,868,589 625,719,527 43,550,880 43,560,880 43,560,880 43,560,880 43,560,880 25,482,600 44,364,474 52,390,800 28,135,800 24,866,373 24,519,000 9,592,000 6,292,000 8,635,000 5,060,000 1,650,000 1,650,000	11,216,700 6,050,000 5,166,700 2,420,000 2,420,000 844,655,448 688,291,479 688,291,479 47,916,968 47,916,968 936,515,088 177,851,695 111,753,180 429,617,034 51,882,138 28,030,860 48,800,921 57,629,880 30,949,380 29,240,610 1,887,600 27,353,010 26,970,900 10,551,200 6,921,200 9,498,500
COUNTY HEALTH	3111000 3111002 3111009 3111400 3111099 3111400 3111499 21101099 2110202 2110300 2110302 2110302 2110302 2110302 2110302 2110302 2110302 2110302 2110302 2110302 2110302 211000 2210100 2210100 2210100 2210100 2210100 2210200 2210200 2210200 2210200	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Habour - Others	9,270,000 5,000,000 4,270,000 2,000,000 2,000,000 2,000,000 698,062,354 568,835,933 568,835,933 39,600,800 39,600,800 39,600,800 355,055,400 42,877,800 23,166,000 40,331,340 47,628,000 25,578,000 24,165,793 1,560,000 22,605,793 22,290,000 8,720,000 5,720,000 7,850,000 4,660,000 3,050,000 1,500,000 50,000 15,000,000	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 2,200,000 2,200,000 767,868,589 625,719,527 625,719,527 43,560,880 851,377,353 161,683,359 101,593,800 390,560,940 47,165,580 25,482,600 25,482,600 28,135,800 28,135,800 28,135,800 28,135,800 28,135,800 5,000,000 3,355,000 1,650,000 55,000 16,555,000	11,216,700 6,050,000 5,166,700 2,420,000 2,420,000 844,655,448 688,291,479 688,291,479 47,916,968 47,916,968 936,515,088 177,851,695 111,753,180 429,617,034 51,882,138 28,030,860 48,800,921 57,629,880 30,949,380 29,240,610 1,887,600 27,353,010 26,970,900 10,551,200 6,921,200 9,498,500 5,566,000 3,690,500 18,815,000 60,500
COUNTY HEALTH	3111000 3111002 3111009 3111400 3111409 3111400 21101201 2110100 2110202 2110300 2110301 2110314 2110315 2110318 2110322 2110302 2120101 2210101 2210101 2210101 2210102 2210202 2210202 2210200 2210300 2210300 2210300 2210300 2210300 2210300	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Transport Allowance Swon- Practicing Allowance Leave Allowance Leave Allowance Leave Allowance Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to National Social Security Fund Employer Contributions to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges Gas expenses (Chemical and industrial gases-Medical) Communication, Supplies and Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,270,000 5,000,000 4,270,000 2,000,000 2,000,000 698,062,354 568,835,933 568,835,933 39,600,800 773,979,412 146,984,872 92,358,000 42,877,800 23,166,000 40,331,340 47,628,000 25,578,000 24,165,793 1,560,000 22,605,793 22,290,000 8,720,000 5,720,000 7,850,000 1,500,000 1,500,000 1,500,000 3,050,000 1,500,000 3,000,000 3,000,000 3,000,000	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 2,200,000 767,868,589 625,719,527 43,560,880 43,560,880 43,560,880 43,560,880 43,560,880 25,482,600 44,364,474 52,390,800 28,135,800 26,582,373 1,716,000 24,866,373 24,519,000 9,592,000 8,635,000 5,060,000 3,355,000 16,550,000 16,550,000 16,550,000 3,300,000	11,216,700 6,050,000 5,166,700 2,420,000 2,420,000 844,655,448 688,291,479 688,291,479 47,916,968 47,916,968 936,515,088 177,851,695 111,753,180 429,617,034 51,882,138 28,030,860 48,800,921 57,629,880 30,949,380 29,240,610 1,887,600 27,353,010 26,970,900 10,551,200 6,921,200 9,498,500 5,566,000 3,690,500 18,815,000 60,500
COUNTY HEALTH	3111000 3111002 3111009 3111400 3111409 3111400 21101201 2110100 2110202 2110300 2110301 2110314 2110315 2110318 2110322 2110302 2120101 2210101 2210101 2210101 2210102 2210202 2210202 2210200 2210300 2210300 2210300 2210300 2210300 2210300	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purch of Office Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Non- Practicing Allowance Icave Allowance Risk Allowance Personal Allowance Personal Allowance paid-Other (Uniform Allowance) Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to National Social Security Fund Compulsory Contributions to National Social Sec	9,270,000 5,000,000 4,270,000 4,270,000 2,000,000 2,000,000 698,062,354 568,835,933 39,600,800 39,600,800 773,979,412 146,984,872 92,358,000 42,877,800 23,166,000 40,331,340 47,628,000 25,578,000 24,165,793 1,560,000 22,605,793 22,290,000 8,720,000 7,850,000 4,600,000 1,500,000 15,00,000 15,00,000 5,000,000 5,000,000 5,000,000	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 2,200,000 2,200,000 767,868,589 625,719,527 43,560,880 43,560,880 43,560,880 43,560,880 43,560,880 44,560,880 43,560,880 43,560,880 43,560,880 43,560,880 43,560,880 43,560,880 43,560,880 43,560,880 44,165,580 25,482,600 44,165,580 25,482,600 44,364,474 52,390,800 28,135,800 24,866,373 24,519,000 9,592,000 6,292,000 6,292,000 6,292,000 6,3355,000 5,060,000 55,000 55,000 16,555,000 3,300,000 55,500,000	11,216,700 6,050,000 5,166,700 2,420,000 2,420,000 844,655,448 688,291,479 688,291,479 47,916,968 47,916,968 177,851,695 111,753,180 429,617,034 51,882,138 28,030,860 48,800,921 57,629,880 30,949,380 27,353,010 26,970,900 10,551,200 6,921,200 6,921,200 9,498,500 5,566,000 3,690,500 1,815,000 60,500 18,210,500 6,500 0,3630,000 6,050,000
COUNTY HEALTH	3111000 3111002 3111009 3111400 3111409 3111400 3111499 2110100 21101202 2110300 2110301 2110314 2110315 2110322 2110322 2110322 2110322 2110322 2110303 2210100 2210101 2210102 2210102 2210203 2210200 2210303 2210300 2210303	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purchase of Computers, Printers and other IT Equipment Purchase of Coffice Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Personal Allowance Extraneous Allowance Risk Allowance Risk Allowance Risk Allowance Emergency Call Allowance Personal Allowance paid-Other (Uniform Allowance) Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to National Social Security Fund Employer Contributions to National Social Security Social Security Social Security Social Security Social	9,270,000 5,000,000 4,270,000 4,270,000 2,000,000 2,000,000 698,062,354 568,835,933 568,835,933 39,600,800 39,600,800 773,979,412 146,984,872 92,358,000 42,877,800 23,166,000 40,331,340 47,628,000 25,578,000 24,165,793 1,560,000 22,2605,793 22,290,000 8,720,000 7,850,000 1,500,000 15,000,000 5,000,000 5,000,000 5,000,000 5,000,000	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 2,200,000 2,200,000 767,868,589 625,719,527 43,560,880 43,560,880 43,560,880 851,377,353 161,683,359 101,593,800 390,560,940 47,165,580 25,482,600 44,364,474 52,390,800 28,135,800 24,866,373 24,519,000 6,292,000 6,292,000 8,635,000 5,060,000 3,355,000 1,650,000 55,000 16,555,000 16,555,000 7,755,000 2,750,000	11,216,700 6,050,000 5,166,700 2,420,000 2,420,000 844,655,448 688,291,479 688,291,479 47,916,968 47,916,968 936,515,088 177,851,695 111,753,180 429,617,034 51,882,138 28,030,860 48,800,921 57,629,880 30,949,380 29,240,610 1,887,600 27,353,010 26,970,900 10,551,200 6,921,200 9,498,500 5,566,000 3,690,500 1,815,000 60,500 18,210,500 3,630,000 6,050,000 8,530,500
COUNTY HEALTH	3111000 3111002 3111009 3111400 3111409 3111400 3111499 2110300 2110300 2110301 2110310 2110312 2110318 2110322 2110302 2110302 2110302 2210100 2210101 2210101 2210102 2210202 2210202 2210203 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purchase of Computers, Printers and other IT Equipment Purchase of Coffice Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance	9,270,000 5,000,000 4,270,000 2,000,000 2,000,000 698,062,354 568,835,933 568,835,933 39,600,800 39,600,800 773,979,412 146,984,872 92,358,000 23,166,000 40,331,340 47,628,000 25,578,000 24,165,793 1,560,000 22,605,793 22,290,000 8,720,000 7,850,000 4,600,000 1,500,000 1,500,000 5,000,000 5,000,000 5,000,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 2,200,000 2,200,000 767,868,589 625,719,527 43,560,880 43,560,880 43,560,880 851,377,353 161,683,359 101,593,800 25,482,600 44,364,474 52,390,800 28,135,800 24,866,373 1,716,000 24,866,373 24,519,000 9,592,000 6,292,000 6,292,000 8,635,000 5,060,000 5,060,000 5,500,000 5,500,000 5,500,000 7,755,000 1,655,000 1,755,000 1,755,000 1,755,000 1,755,000 1,100,000 1,755,000 1,100,000	11,216,700 6,050,000 5,166,700 2,420,000 2,420,000 844,655,448 688,291,479 688,291,479 47,916,968 936,515,081 177,851,695 111,753,180 429,617,034 51,882,138 28,030,860 48,800,921 57,629,880 30,949,380 29,240,610 1,887,600 27,353,010 26,970,900 10,551,200 6,921,200 9,498,500 5,566,000 3,690,500 1,815,000 6,050,000 6,050,000 8,530,500 1,210,000 1,210,000 1,210,000 1,210,000 1,210,000 1,210,000 1,210,000 1,210,000 1,210,000
COUNTY HEALTH	3111000 3111002 3111009 3111400 3111099 3111400 3111409 21101009 2110200 2110200 2110300 2110314 2110315 2110318 2110320 2110320 2110320 2110300 22101001 22101001 22101002 22102002 22102003 2210300 2210300 2210300 2210300 2210300 2210400 2210400 2210400	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purchase of Computers, Printers and other IT Equipment Purchase of Coffice Furn. & Gen Other (Budget) Research, Feasibility Studies, Project Preparation and Design, Project Supervision Research, Feasibility Studies GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Personal Allowance Extraneous Allowance Risk Allowance Risk Allowance Risk Allowance Emergency Call Allowance Personal Allowance paid-Other (Uniform Allowance) Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to National Social Security Fund Employer Contributions to National Social Security Social Security Social Security Social Security Social	9,270,000 5,000,000 4,270,000 4,270,000 2,000,000 2,000,000 698,062,354 568,835,933 568,835,933 39,600,800 39,600,800 773,979,412 146,984,872 92,358,000 42,877,800 23,166,000 40,331,340 47,628,000 25,578,000 24,165,793 1,560,000 22,2605,793 22,290,000 8,720,000 7,850,000 1,500,000 15,000,000 5,000,000 5,000,000 5,000,000 5,000,000	10,197,000 5,500,000 4,697,000 2,200,000 2,200,000 2,200,000 2,200,000 767,868,589 625,719,527 43,560,880 43,560,880 43,560,880 851,377,353 161,683,359 101,593,800 390,560,940 47,165,580 25,482,600 44,364,474 52,390,800 28,135,800 24,866,373 24,519,000 6,292,000 6,292,000 8,635,000 5,060,000 3,355,000 1,650,000 55,000 16,555,000 16,555,000 7,755,000 2,750,000	11,216,700 6,050,000 5,166,700 2,420,000 2,420,000 2,420,000 8444,655,448 688,291,479 688,291,479 47,916,968 47,916,968 936,515,081 177,851,695 111,753,180 429,617,034 51,882,138 28,030,860 48,800,921 57,629,880 29,240,610 1,887,600 27,353,010 26,970,900 10,551,200 6,921,200 9,498,500 5,566,000 1,815,000 6,050,000 18,210,500 6,500 18,210,500 6,500,500 18,210,500 6,500,500 18,210,500 6,500,500 18,210,500 6,500,500 18,210,500 6,500,500 18,210,500 6,500,500 18,210,500 6,500,500 18,210,500 8,530,500

	2210500	Frinting , Advertising and information Supplies and	15 200 000	16 920 000	19 512 000
		Services Publishing and Printing Services	15,300,000 9,000,000	16,830,000 9,900,000	18,513,000 10,890,000
				. , ,	.,,
		Subscriptions to Newspapers, Magazines and Periodicals	300,000	330,000	363,000
		Advertising, Awareness and Publicity Campaigns	6,000,000	6,600,000	7,260,000
		Training Expenses	5,000,000	5,500,000	6,050,000
		Travel Allowance	2,000,000	2,200,000	2,420,000
		Accommodation Allowance	2,000,000	2,200,000	2,420,000
		Tuition Fees	1,000,000	1,100,000	1,210,000
	2210800	2210800 Hospitality Supplies and Services	27,425,000	30,167,500	33,184,250
		Catering Services (receptions), Accommodation, Gifts, Food			
		and Drinks	20,925,000	23,017,500	25,319,250
		Boards, Committees, Conferences and Seminars	5,700,000	6,270,000	6,897,000
	2210807	Medals, Awards and Honors	500,000	550,000	605,000
	2210808	Purchase of Coffins	300,000	330,000	363,000
	2210900	Insurance Costs	3,000,000	3,300,000	3,630,000
	2210903	Plant, Equipment and Machinery Insurance	3,000,000	3,300,000	3,630,000
	2211000	Specialised Materials and Supplies	365,587,957	402,146,753	442,361,428
	2211001	Medical Drugs	170,602,957	187,663,253	206,429,578
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	164,135,000	180,548,500	198,603,350
	2211004	Fungicides, Insecticides and Sprays	2,000,000	2,200,000	2,420,000
	2211006	Purchase of Workshop Tools, Spares and Small Equipment	2,000,000	2,200,000	2,420,000
		Laboratory Materials, Supplies and Small Equipment	10,850,000	11,935,000	13,128,500
		Purchase of Uniforms and Clothing - Staff	5,000,000	5,500,000	6,050,000
		Purchase of Bedding and Linen	7,000,000	7,700,000	8,470,000
		Purchase of X Ray Supplies	4,000,000	4,400,000	4,840,000
		Office and General Supplies and Services	12,000,000	13,200,000	14,520,000
		General Office Supplies (papers, pencils, forms, small office	,,	,,-,	,,
	2211101	equipment	6,000,000	6,600,000	7,260,000
		Sanitary and Cleaning Materials, Supplies and Services	6,000,000	6,600,000	7,260,000
1		Fuel Oil and Lubricants	17,000,000	18,700,000	20,570,000
1		Refined Fuels and Lubricants for Transport	11,000,000	12,100,000	13,310,000
1		Refined Fuels and Lubricants for Transport Refined Fuels and Lubricants Other	3,000,000	3,300,000	3,630,000
		Other Fuels (wood, charcoal, cooking gas etc)	3,000,000	3,300,000	3,630,000
1		Other Operating Expenses Other Operating Expenses	20,000,000		
1				22,000,000	24,200,000
1	2211305	Contracted Guards and Cleaning Services	10,000,000	11,000,000	12,100,000
	2211206	Membership Fees, Dues and Subscriptions to Professional and	***	220 000	
	2211306	Trade Bodies	300,000	330,000	363,000
		Transport Costs and Charges (freight, loading/unloading,		4 400 000	4 440 000
		clearing and s	1,000,000	1,100,000	1,210,000
		Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,200,000	2,420,000
		Contracted Professional Services	3,000,000	3,300,000	3,630,000
		Contracted Technical Services	3,000,000	3,300,000	3,630,000
		Temporary Committees Expenses	200,000	220,000	242,000
	2211321	Parking charges	500,000	550,000	605,000
		Routine Maintenance - Vehicles and Other Transport			
		Equipment	13,000,000	14,300,000	15,730,000
		Maintenance Expenses - Motor Vehicles	11,000,000	12,100,000	13,310,000
		Routine Maintenance - Vehicles	2,000,000	2,200,000	2,420,000
	2220200		17,180,000	18,898,000	20,787,800
		Maintenance of Plant, Machinery and Equipment (including			
	2220201		5,000,000	5,500,000	6,050,000
	2220202	Maintenance of Office Furniture and Equipment	1,000,000	1,100,000	1,210,000
		Maintenance of Buildings and Stations Non-Residential	6,180,000	6,798,000	7,477,800
	2220205 2220210	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks	5,000,000	6,798,000 5,500,000	6,050,000
	2220205 2220210 3111000	Maintenance of Buildings and Stations - Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment		5,500,000 3,300,000	
	2220205 2220210 3111000	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks	5,000,000	5,500,000	6,050,000
	2220205 2220210 3111000	Maintenance of Buildings and Stations - Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment	5,000,000 3,000,000	5,500,000 3,300,000	6,050,000 3,630,000
13	2220205 2220210 3111000	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch. of Office Furn. & Gen Other (Budget)	5,000,000 3,000,000 3,000,000	5,500,000 3,300,000 3,300,000	6,050,000 3,630,000 3,630,000
311900000	2220205 2220210 3111000 3111099	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch. of Office Furn. & Gen Other (Budget)	5,000,000 3,000,000 3,000,000	5,500,000 3,300,000 3,300,000	6,050,000 3,630,000 3,630,000
311900000 LANDS,	2220205 2220210 3111000 3111099 2110100 2110199	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch. of Office Furn. & Gen Other (Budget) GROSS EXPENDITURE Basic Salaries Permanent Employees Basic Salaries Permanent Others	5,000,000 3,000,000 3,000,000 1,949,514,895	5,500,000 3,300,000 3,300,000 2,144,466,385	6,050,000 3,630,000 3,630,000 2,358,913,023
	2220205 2220210 3111000 3111099 2110100 2110199 2110200	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch of Office Furn. & Gen Other (Budget) GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees	5,000,000 3,000,000 3,000,000 1,949,514,895 22,113,554	5,500,000 3,300,000 3,300,000 2,144,466,385 32,074,493	6,050,000 3,630,000 3,630,000 2,358,913,023 35,281,942
LANDS,	2220205 2220210 3111000 3111099 2110100 2110199 2110200	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch. of Office Furn. & Gen Other (Budget) GROSS EXPENDITURE Basic Salaries Permanent Employees Basic Salaries Permanent Others	5,000,000 3,000,000 3,000,000 1,949,514,895 22,113,554 22,113,554	5,500,000 3,300,000 3,300,000 2,144,466,385 32,074,493 32,074,493	6,050,000 3,630,000 3,630,000 2,358,913,023 35,281,942 35,281,942
LANDS, HOUSING AND	2220205 2220210 3111000 3111099 2110100 2110199 2110200 2110202	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch of Office Furn. & Gen Other (Budget) GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees	5,000,000 3,000,000 3,000,000 1,949,514,895 22,113,554 22,113,554 2,000,000	5,500,000 3,300,000 3,300,000 2,144,466,385 32,074,493 32,074,493 2,200,000	6,050,000 3,630,000 3,630,000 2,358,913,023 35,281,942 35,281,942 2,420,000
LANDS, HOUSING AND PHYSICAL	2220205 2220210 3111000 3111099 2110100 2110199 2110200 2110202 2110300	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch of Office Furn. & Gen Other (Budget) GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others	5,000,000 3,000,000 3,000,000 1,949,514,895 22,113,554 22,000,000 2,000,000	5,500,000 3,300,000 3,300,000 2,144,466,385 32,074,493 32,074,493 2,200,000 2,200,000	6,050,000 3,630,000 3,630,000 2,358,913,023 35,281,942 35,281,942 2,420,000 2,420,000
LANDS, HOUSING AND PHYSICAL	2220205 2220210 3111000 3111099 2110100 2110199 2110200 2110202 2110300 2110301	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch of Office Furn. & Gen Other (Budget) GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary	5,000,000 3,000,000 3,000,000 1,949,514,895 22,113,554 22,000,000 2,000,000 9,579,779	5,500,000 3,300,000 3,300,000 2,144,466,385 32,074,493 32,074,493 2,200,000 2,200,000 10,537,757	6,050,000 3,630,000 3,630,000 2,358,913,023 35,281,942 35,281,942 2,420,000 2,420,000 11,591,532
LANDS, HOUSING AND PHYSICAL	2220205 2220210 3111000 3111099 2110199 2110200 2110202 2110300 2110301 2110314	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch. of Office Furn. & Gen Other (Budget) GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance	5,000,000 3,000,000 3,000,000 1,949,514,895 22,113,554 22,000,000 2,000,000 9,579,779 6,470,579	5,500,000 3,300,000 3,300,000 2,144,466,385 32,074,493 32,074,493 2,200,000 10,537,757 7,117,637	6,050,000 3,630,000 3,630,000 2,358,913,023 35,281,942 35,281,942 2,420,000 2,420,000 11,591,532 7,829,400
LANDS, HOUSING AND PHYSICAL	2220205 2220210 3111000 3111099 2110199 2110200 2110200 2110300 2110301 2110314	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch of Office Furn. & Gen Other (Budget) GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance	5,000,000 3,000,000 1,949,514,895 22,113,554 2,000,000 2,000,000 9,579,779 6,470,579 2,620,800	5,500,000 3,300,000 2,144,466,385 32,074,493 32,074,493 2,200,000 2,200,000 10,537,757 7,117,637 2,882,880	6,050,000 3,630,000 3,630,000 2,358,913,023 35,281,942 35,281,942 2,420,000 2,420,000 11,591,532 7,829,400 3,171,168
LANDS, HOUSING AND PHYSICAL	2220205 2220210 3111000 3111099 2110199 2110200 2110200 2110300 2110301 2110314	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch of Office Furn. & Gen Other (Budget) GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Extraneous Allowance	5,000,000 3,000,000 1,949,514,895 22,113,554 22,013,554 2,000,000 2,000,000 9,579,779 6,470,579 2,620,800 214,200	5,500,000 3,300,000 2,144,466,385 32,074,493 32,074,493 2,200,000 2,200,000 10,537,757 7,117,637 2,882,880 235,620	6,050,000 3,630,000 3,630,000 2,358,913,023 35,281,942 35,281,942 2,420,000 2,420,000 11,591,532 7,829,400 3,171,168 259,182
LANDS, HOUSING AND PHYSICAL	2220205 2220210 3111000 3111099 2110199 2110200 2110200 2110301 2110314 2110315 2110320	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch. of Office Furniture and General Equipment Purch. of Office Furn. & Gen Other (Budget) GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Extraneous Allowance Extraneous Allowance Leave Allowance	5,000,000 3,000,000 1,949,514,895 22,113,554 22,013,554 2,000,000 2,000,000 9,579,779 6,470,579 2,620,800 214,200	5,500,000 3,300,000 2,144,466,385 32,074,493 32,074,493 2,200,000 2,200,000 10,537,757 7,117,637 2,882,880 235,620	6,050,000 3,630,000 3,630,000 2,358,913,023 35,281,942 35,281,942 2,420,000 2,420,000 11,591,532 7,829,400 3,171,168 259,182
LANDS, HOUSING AND PHYSICAL	2220205 2220210 3111000 3111099 2110200 2110200 2110300 2110314 2110315 2110320 21210320	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch. of Office Furn. & Gen Other (Budget) GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Extraneous Allowance Leave Allowance Leave Allowance Employer contribution to compulsory national social	5,000,000 3,000,000 1,949,514,895 22,113,554 2,000,000 2,000,000 9,579,779 6,470,579 2,620,800 214,200	5,500,000 3,300,000 3,300,000 2,144,466,385 32,074,493 2,200,000 2,200,000 10,537,757 7,117,637 2,882,880 235,620 301,620	6,050,000 3,630,000 3,630,000 2,358,913,023 35,281,942 35,281,942 2,420,000 11,591,532 7,829,400 3,171,168 259,182 331,782
LANDS, HOUSING AND PHYSICAL	2220205 2220210 2220210 3111000 3111099 2110100 2110100 2110202 2110300 2110314 2110315 2110320 2120100 2120100	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch of Office Furniture and General Equipment Purch of Office Furn. & Gen Other (Budget) GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Employer contribution to compulsory national social security schemes	5,000,000 3,000,000 1,949,514,895 22,113,554 22,113,554 2,000,000 2,000,000 9,579,779 6,470,579 2,620,800 214,200 274,200	5,500,000 3,300,000 3,300,000 2,144,466,385 32,074,493 32,074,493 2,200,000 2,200,000 10,537,757 7,117,637 2,882,880 235,620 301,620 3,550,000	6,050,000 3,630,000 3,630,000 2,358,913,023 35,281,942 35,281,942 2,420,000 2,420,000 11,591,532 7,829,400 3,171,168 259,182 331,782 4,150,000
LANDS, HOUSING AND PHYSICAL	2220205 2220210 3111000 3111099 2110109 2110200 2110301 2110314 2110315 2110320 21220101 2120101 2120101	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch of Office Furniture and General Equipment Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Extraneous Allowance Extraneous Allowance Leave Allowance Employer contribution to compulsory national social security schemes Employer Contributions to National Social Security Fund	5,000,000 3,000,000 3,000,000 1,949,514,895 22,113,554 22,113,554 2,000,000 2,000,000 9,579,779 6,470,579 2,620,800 214,200 274,200 3,280,976 86,400	5,500,000 3,300,000 3,300,000 2,144,466,385 32,074,493 32,074,493 2,200,000 2,200,000 10,537,757 7,117,637 2,882,880 235,620 301,620 3,550,000 550,000	6,050,000 3,630,000 3,630,000 2,358,913,023 35,281,942 35,281,942 2,420,000 2,420,000 11,591,532 7,829,400 3,171,168 259,182 331,782 4,150,000 650,000
LANDS, HOUSING AND PHYSICAL	2220205 2220210 3111000 3111009 2110100 2110100 2110200 2110301 2110301 2110301 2120100 2120100 2120100	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch. of Office Furniture and General Equipment Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Extraneous Allowance Extraneous Allowance Leave Allowance Employer contribution to compulsory national social security schemes Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme	5,000,000 3,000,000 3,000,000 1,949,514,895 22,113,554 22,113,554 2,000,000 9,579,779 6,470,579 2,620,800 214,200 274,200 3,280,976 86,400 3,194,576	5,500,000 3,300,000 3,300,000 2,144,466,385 32,074,493 2,200,000 2,200,000 10,537,757 7,117,637 2,882,880 235,620 301,620 3,550,000 550,000 3,000,000	6,050,000 3,630,000 3,630,000 2,358,913,023 35,281,942 35,281,942 2,420,000 2,420,000 11,591,532 7,829,400 3,171,168 259,182 331,782 4,150,000 650,000 3,500,000
LANDS, HOUSING AND PHYSICAL	2220205 2220210 3111000 3111099 2110200 2110200 2110300 2110314 2110315 2110320 2120100 2120101 2120100 2210100 2210100	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch. of Office Furn. & Gen Other (Budget) GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Eave Allowance Employer contribution to compulsory national social security schemes Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services	5,000,000 3,000,000 3,000,000 1,949,514,895 22,113,554 2,000,000 2,000,000 2,000,000 2,579,779 2,620,800 214,200 274,200 3,280,976 86,400 3,194,576 21,311,743	5,500,000 3,300,000 3,300,000 2,144,466,385 32,074,493 32,074,493 2,200,000 10,537,757 7,117,637 2,882,880 235,620 301,620 3,550,000 550,000 3,000,000 68,062,500	6,050,000 3,630,000 3,630,000 2,358,913,023 35,281,942 35,281,942 2,420,000 11,591,532 7,829,400 3,171,168 259,182 331,782 4,150,000 650,000 3,500,000 74,868,750
LANDS, HOUSING AND PHYSICAL	2220205 2220210 2220210 3111000 3111099 21101000 2110200 2110200 2110301 2110314 2110315 2110320 2120100 2120101 2120101 2210101 2210100	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch of Office Furniture and General Equipment Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Employer contribution to compulsory national social security schemes Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity	5,000,000 3,000,000 1,949,514,895 22,113,554 22,113,554 2,000,000 2,000,000 9,579,779 6,470,579 2,620,800 214,200 274,200 3,280,976 86,400 3,194,576 21,311,743 20,686,743	5,500,000 3,300,000 3,300,000 2,144,466,385 32,074,493 32,074,493 2,200,000 10,537,757 7,117,637 2,882,880 235,620 301,620 3,550,000 5,50,000 3,000,000 68,062,500 67,375,000	6,050,000 3,630,000 3,630,000 2,358,913,023 35,281,942 35,281,942 2,420,000 2,420,000 11,591,532 7,829,400 3,171,168 259,182 331,782 4,150,000 650,000 3,500,000 74,868,750 74,112,500
LANDS, HOUSING AND PHYSICAL	2220205 2220210 3111000 3111099 2110109 2110200 2110202 2110301 2110314 2110315 2110320 2120100 2120101 2120100 2210100 2210100 2210100 2210100 2210103	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch. of Office Furniture and General Equipment Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Extraneous Allowance Leave Allowance Employer contribution to compulsory national social Security schemes Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges	5,000,000 3,000,000 3,000,000 1,949,514,895 22,113,554 22,113,554 2,000,000 2,000,000 9,579,779 6,470,579 2,620,800 214,200 274,200 3,280,976 86,400 3,194,576 21,311,743 20,686,743 500,000	5,500,000 3,300,000 3,300,000 2,144,466,385 32,074,493 32,074,493 2,200,000 10,537,757 7,117,637 2,882,880 235,620 301,620 3,550,000 5,50,000 6,806,500 67,375,000 550,000	6,050,000 3,630,000 3,630,000 2,358,913,023 35,281,942 35,281,942 2,420,000 11,591,532 7,829,400 3,171,168 259,182 331,782 4,150,000 650,000 74,868,750 74,112,500 605,000
LANDS, HOUSING AND PHYSICAL	2220205 2220210 3111000 3111009 2110100 2110100 2110202 2110301 2110314 2110315 2110320 2120100 2120101 2210101 2210102 2210100 2210100 2210100 2210100 2210100	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch. of Office Furn. & Gen Other (Budget) GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Eave Allowance Employer contribution to compulsory national social security schemes Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges Gas expenses	5,000,000 3,000,000 1,949,514,895 22,113,554 2,000,000 2,000,000 9,579,779 6,470,579 2,620,800 214,200 274,200 3,280,976 86,400 3,194,576 21,311,743 20,686,743 500,000 125,000	5,500,000 3,300,000 3,300,000 2,144,466,385 32,074,493 2,200,000 10,537,757 7,117,637 2,882,880 235,620 301,620 3,550,000 550,000 68,062,500 67,375,000 137,5000 137,5000	6,050,000 3,630,000 3,630,000 2,358,913,023 35,281,942 2,420,000 2,420,000 11,591,532 7,829,400 3,171,168 259,182 331,782 4,150,000 650,000 74,868,750 74,112,500 605,000 151,250
LANDS, HOUSING AND PHYSICAL	2220205 2220210 2220210 3111099 2110100 2110199 2110200 2110300 2110314 2110315 2110320 2120100 2120101 2120101 2210102 2210100 2210100 2210102 2210100 2210100 2210100	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch. of Office Furn. & Gen Other (Budget) GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Extraneous Allowance Extraneous Allowance Leave Allowance Employer contribution to compulsory national social security schemes Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges Gas expenses Communication, Supplies and Services	5,000,000 3,000,000 3,000,000 1,949,514,895 22,113,554 22,113,554 2,000,000 2,000,000 9,579,779 2,620,800 214,200 274,200 3,280,976 86,400 3,194,576 21,311,743 20,686,743 500,000 125,000 870,000	5,500,000 3,300,000 3,300,000 2,144,466,385 32,074,493 32,074,493 2,200,000 10,537,757 7,117,637 2,882,880 235,620 301,620 3,550,000 550,000 3,000,000 68,062,500 67,375,000 550,000 137,500 137,500 1,727,000	6,050,000 3,630,000 3,630,000 2,358,913,023 35,281,942 35,281,942 2,420,000 11,591,532 7,829,400 3,171,168 259,182 331,782 4,150,000 650,000 74,868,750 74,112,500 605,000 151,250 1,899,700
LANDS, HOUSING AND PHYSICAL	2220205 2220210 2220210 3111000 3111099 2110200 2110202 2110301 2110314 2110315 2120100 2120101 2120102 2210100 2210102 22101002 22101002 2210200 2210200	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch of Office Furniture and Services Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Leave Allowance Employer contribution to compulsory national social security schemes Employer Contribution to National Social Security Fund Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges Gas expenses Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services	5,000,000 3,000,000 1,949,514,895 22,113,554 22,113,554 2,000,000 2,000,000 9,579,779 6,470,579 2,620,800 214,200 274,200 3,280,976 86,400 3,194,576 21,311,743 20,686,743 500,000 125,000 870,000 550,000	5,500,000 3,300,000 3,300,000 2,144,466,385 32,074,493 32,074,493 2,200,000 2,200,000 10,537,757 7,117,637 2,882,880 235,620 301,620 3,550,000 3,000,000 68,062,500 67,375,000 550,000 137,500 137,500 1,727,000 605,000	6,050,000 3,630,000 3,630,000 2,358,913,023 35,281,942 35,281,942 2,420,000 21,591,532 7,829,400 3,171,168 259,182 331,782 4,150,000 650,000 74,868,750 74,112,500 605,000 1151,250 1,899,700 665,500
LANDS, HOUSING AND PHYSICAL	2220205 2220210 2220210 3111000 3111099 2110200 2110202 2110301 2110314 2110315 2120100 2120101 2120102 2210100 2210102 22101002 22101002 2210200 2210200	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch. of Office Furniture and General Equipment Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Extraneous Allowance Extraneous Allowance Leave Allowance Employer contribution to compulsory national social security schemes Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges Gas expenses Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections	5,000,000 3,000,000 3,000,000 1,949,514,895 22,113,554 2,000,000 2,000,000 2,000,000 2,579,779 2,620,800 214,200 274,200 3,280,976 86,400 3,194,576 21,311,743 20,686,743 500,000 125,000 870,000 550,000 300,000	5,500,000 3,300,000 3,300,000 2,144,466,385 32,074,493 2,200,000 2,200,000 10,537,757 7,117,637 2,882,880 235,620 301,620 3,550,000 3,000,000 68,062,500 67,375,000 137,500 1,727,000 1,727,000 1,100,000 1,1100,000	6,050,000 3,630,000 3,630,000 2,358,913,023 35,281,942 35,281,942 2,420,000 2,420,000 11,591,532 7,829,400 3,171,168 259,182 331,782 4,150,000 650,000 74,868,750 74,112,500 605,000 151,250 1,899,700 665,500 1,210,000
LANDS, HOUSING AND PHYSICAL	2220205 2220210 2220210 3111000 3111099 2110200 2110202 2110301 2110314 2110315 2120100 2120101 2120102 2210100 2210102 22101002 22101002 2210200 2210200	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch. of Office Furn. & Gen Other (Budget) GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Extraneous Allowance Extraneous Allowance Eextraneous Allowance Eextraneous Allowance Employer contribution to compulsory national social security schemes Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges Gas expenses Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation	5,000,000 3,000,000 3,000,000 1,949,514,895 22,113,554 2,000,000 2,000,000 2,000,000 2,579,779 2,620,800 214,200 274,200 3,280,976 86,400 3,194,576 21,311,743 20,686,743 500,000 125,000 870,000 550,000 300,000	5,500,000 3,300,000 3,300,000 2,144,466,385 32,074,493 2,200,000 2,200,000 10,537,757 7,117,637 2,882,880 235,620 301,620 3,550,000 3,000,000 68,062,500 67,375,000 137,500 1,727,000 1,727,000 1,100,000 1,1100,000	6,050,000 3,630,000 2,358,913,023 35,281,942 2,420,000 2,420,000 11,591,532 7,829,400 3,171,168 259,182 331,782 4,150,000 650,000 3,500,000 74,868,750 74,112,500 605,000 151,250 1,899,700 151,250 1,899,700 1,210,000
LANDS, HOUSING AND PHYSICAL	2210205 2220210 2220210 3111000 3111099 2110200 2110200 2110301 2110314 2110315 2110310 2120100 2120101 2210100 2210100 2210100 2210100 2210200 2210200 2210200	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch. of Office Furn. & Gen Other (Budget) GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Extraneous Allowance Extraneous Allowance Eextraneous Allowance Eextraneous Allowance Employer contribution to compulsory national social security schemes Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges Gas expenses Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation	5,000,000 3,000,000 1,949,514,895 22,113,554 22,113,554 2,000,000 2,000,000 9,579,779 2,620,800 214,200 274,200 3,280,976 86,400 3,194,576 21,311,743 20,686,743 500,000 125,000 870,000 550,000 300,000 20,000	5,500,000 3,300,000 3,300,000 2,144,466,385 32,074,493 32,074,493 2,200,000 10,537,757 7,117,637 2,882,880 235,620 301,620 3,550,000 550,000 3,000,000 68,062,500 67,375,000 550,000 137,500 137,500 1,727,000 605,000 1,100,000 22,000	6,050,000 3,630,000 3,630,000 2,358,913,023 35,281,942 35,281,942 2,420,000 11,591,532 7,829,400 3,171,168 259,182 331,782 4,150,000 650,000 74,868,750 74,112,500 605,000 151,250 1,899,700 665,500 1,210,000 24,200
LANDS, HOUSING AND PHYSICAL	2220205 2220210 3111000 3111099 2110109 2110200 2110200 2110301 2110314 2110315 2110302 2120100 2120101 2120100 2210102 2210103 2210200 2210200 2210200 2210200	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch of Office Furniture Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Extraneous Allowance Leave Allowance Leave Allowance Employer contribution to compulsory national social security schemes Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges Gas expenses Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Ommestic Travel and Subsistence, and Other Transportation Costs	5,000,000 3,000,000 1,949,514,895 22,113,554 2,000,000 2,000,000 9,579,779 6,470,579 2,620,800 214,200 3,280,976 86,400 3,194,576 21,311,743 20,686,743 500,000 125,000 870,000 550,000 300,000 20,000 7,900,000	5,500,000 3,300,000 3,300,000 2,144,466,385 32,074,493 2,200,000 10,537,757 7,117,637 2,882,880 235,620 301,620 3,550,000 550,000 68,062,500 67,375,000 137,500 1,727,000 605,000 1,100,000 22,000 17,490,000 5,500,000 17,490,000 5,500,000	6,050,000 3,630,000 3,630,000 2,358,913,023 35,281,942 35,281,942 2,420,000 11,591,532 7,829,400 3,171,168 259,182 331,782 4,150,000 650,000 3,500,000 74,868,750 74,112,500 665,500 151,250 1,899,700 665,500 1,210,000 24,200
LANDS, HOUSING AND PHYSICAL	2220205 2220210 3111000 3111099 2110109 2110200 2110200 2110301 2110314 2110315 2110320 2120100 2210100 2210100 2210100 2210100 2210100 2210200 2210200 2210200 2210200 2210200 2210200 2210200 2210300 2210300 2210300	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch. of Office Furn. & Gen Other (Budget) GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Employer contribution to compulsory national social security schemes Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges Gas expenses Communication, Supplies and Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	5,000,000 3,000,000 1,949,514,895 22,113,554 22,113,554 2,000,000 2,000,000 9,579,779 6,470,579 2,620,800 214,200 274,200 3,280,976 86,400 3,194,576 21,311,743 20,686,743 500,000 125,000 870,000 550,000 300,000 20,0000	5,500,000 3,300,000 3,300,000 2,144,466,385 32,074,493 32,074,493 32,200,000 2,200,000 10,537,757 7,117,637 2,882,880 235,620 301,620 3,550,000 550,000 3,000,000 68,062,500 67,375,000 137,500 1,727,000 605,000 1,100,000 22,000 17,490,000	6,050,000 3,630,000 3,630,000 2,358,913,023 35,281,942 35,281,942 2,420,000 2,420,000 3,171,168 259,182 331,782 4,150,000 650,000 74,868,750 74,112,500 665,500 1,210,000 24,200 19,239,000 4,840,000 4,840,000
LANDS, HOUSING AND PHYSICAL	2210100 2110100 2110100 2110100 21101000 2110200 2110301 2110310 2110310 2110310 2120101 2120101 2120100 2210100 2210100 2210100 2210100 2210100 2210100 221000 221000 221000 221000 2210000 2210000 2210000 2210000 2210000 2210000 2210000 2210000 2210000	Maintenance of Buildings and Stations - Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch of Office Furniture and Season Se	5,000,000 3,000,000 1,949,514,895 22,113,554 22,113,554 2,000,000 2,000,000 9,579,779 6,470,579 2,620,800 214,200 274,200 3,280,976 86,400 3,194,576 21,311,743 20,686,743 500,000 125,000 870,000 550,000 300,000 7,900,000 1,000,000 1,000,000 2,000,000 4,100,000	5,500,000 3,300,000 3,300,000 2,144,466,385 32,074,493 32,074,493 32,200,000 10,537,757 7,117,637 2,882,880 235,620 301,620 3,550,000 550,000 137,500 137,500 137,500 1,727,000 605,000 1,127,000 605,000 1,127,000 605,000 1,127,000 605,000 1,127,000 605,000 1,127,000 605,000 1,127,000 605,000 1,127,000 605,000 1,127,000 605,000 1,100,000 22,000	6,050,000 3,630,000 3,630,000 2,358,913,023 35,281,942 35,281,942 2,420,000 11,591,532 7,829,400 3,171,168 259,182 331,782 4,150,000 650,000 74,868,750 74,112,500 665,500 151,250 1,899,700 665,500 1,210,000 24,200 19,239,000 6,050,000 74,800,750 74,110,000 74,800,750 74,112,500 74,112,500 75,000
LANDS, HOUSING AND PHYSICAL	2210100 2110100 2110100 2110100 21101000 2110200 2110301 2110310 2110310 2110310 2120101 2120101 2120100 2210100 2210100 2210100 2210100 2210100 2210100 221000 221000 221000 221000 2210000 2210000 2210000 2210000 2210000 2210000 2210000 2210000 2210000	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch. of Office Furniture and General Equipment Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Extraneous Allowance Extraneous Allowance Leave Allowance Employer Contribution to compulsory national social security schemes Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges Gas expenses Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomy Modation - Onnestic Travel Sundry Items (e.g. airport tax, taxis, etc)	5,000,000 3,000,000 1,049,514,895 22,113,554 22,113,554 2,000,000 2,000,000 2,000,000 2,79,779 2,620,800 214,200 274,200 3,280,976 86,400 3,194,576 21,311,743 20,686,743 500,000 125,000 870,000 7,900,000 1,000,000 1,000,000 2,000,000 2,000,000 2,000,000 2,000,000	5,500,000 3,300,000 3,300,000 2,144,466,385 32,074,493 32,074,493 32,200,000 10,537,757 7,117,637 2,882,880 235,620 301,620 3,550,000 550,000 137,5000 1137,500 1,727,000 605,000 1,727,000 605,000 1,727,000	6,050,000 3,630,000 3,630,000 2,358,913,023 35,281,942 35,281,942 2,420,000 2,420,000 11,591,532 7,829,400 3,171,168 259,182 331,782 4,150,000 650,000 74,868,750 74,112,500 605,000 151,259 1,899,700 665,500 1,210,000 24,200 19,239,000 6,050,000 19,239,000 4,840,000
LANDS, HOUSING AND PHYSICAL	2220205 2220210 3111000 3111099 2110200 2110202 2110301 2110314 2110315 2110320 21210101 2120101 2120102 2210102 2210201 2210202 2210203 2210303 2210300 2210303 2210300	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch. of Office Furn. & Gen Other (Budget) GROSS EXPENDITURE Basic Salaries Permanent Employees Basic Salaries Permanent Employees Basic Salaries Permanent - Others Basic Wages Temporary Employees Casual Labour - Others Personal Allowance Paid as Part of Salary House Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer contribution to compulsory national social security schemes Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges Gas expenses Communication, Supplies and Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Foreign Travel and Subsistence, and other transportation	5,000,000 3,000,000 1,949,514,895 22,113,554 2,000,000 2,000,000 2,000,000 274,200 274,200 3,280,976 86,400 3,194,576 21,311,743 20,686,743 500,000 125,000 870,000 300,000 2,000,000 1,000,000 1,000,000 2,000,000 4,100,000 800,000	5,500,000 3,300,000 3,300,000 2,144,466,385 32,074,493 32,074,493 32,074,493 2,200,000 10,537,757 7,117,637 2,882,880 235,620 301,620 3,550,000 550,000 68,062,500 67,375,000 137,500 11,727,000 605,000 1,100,000 22,000 17,490,000 5,500,000 17,490,000 5,500,000 17,490,000 880,000 880,000	6,050,000 3,630,000 3,630,000 2,358,913,023 35,281,942 2,420,000 2,420,000 11,591,532 7,829,400 3,171,168 259,182 331,782 4,150,000 650,000 74,868,750 74,112,500 665,500 1,210,000 24,200 19,239,000 4,840,000 19,239,000 6,050,000 7,381,000
LANDS, HOUSING AND PHYSICAL	2220205 2220210 3111009 2110100 2110109 2110200 2110200 2110301 2110301 2110301 2120100 2210100 2210100 2210100 2210100 2210200 2210200 2210200 2210200 2210300 2210300 2210300 2210300 2210300	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch. of Office Furn. & Gen Other (Budget) GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Extraneous Allowance Extraneous Allowance Employer contribution to compulsory national social security schemes Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges Gas expenses Communication, Supplies and Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Foreign Travel and Subsistence, and other transportation costs	5,000,000 3,000,000 1,949,514,895 22,113,554 22,113,554 2,000,000 2,000,000 9,579,779 2,620,800 214,200 274,200 3,280,976 86,400 3,194,576 21,311,743 20,686,743 500,000 125,000 870,000 7,900,000 1,000,000 1,000,000 2,000,000 4,100,000 800,000	5,500,000 3,300,000 3,300,000 2,144,466,385 32,074,493 32,074,493 32,200,000 10,537,757 7,117,637 2,882,880 235,620 301,620 3,550,000 550,000 3,000,000 68,062,500 67,375,000 550,000 1,727,000 605,000 1,727,000 605,000 1,727,000 605,000 1,727,000 605,000 1,727,000 605,000 1,727,000 605,000 1,727,000 605,000 1,727,000 605,000 1,727,000 605,000 1,727,000 605,000 1,727,000 605,000 1,727,000 605,000 1,727,000 605,000 1,727,000 605,000 1,727,000 605,000 22,000 22,000 22,000 2,500,000 4,400,000 6,710,000 880,000	6,050,000 3,630,000 3,630,000 2,358,913,023 35,281,942 35,281,942 2,420,000 11,591,532 7,829,400 3,171,168 259,182 331,782 4,150,000 650,000 74,868,750 74,112,500 665,500 1,210,000 1,210,000 1,210,000 1,210,000 1,239,000
LANDS, HOUSING AND PHYSICAL	2210100 2110301 2110100 2110202 2110301 2110314 2110315 2110310 2110312 2110310 21210100 21210100 21210100 2210100 2210100 2210100 2210100 2210100 2210100 2210200 2210200 2210200 2210300 2210300 2210300 2210300 2210300 2210300	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch of Office Furniture and General Equipment Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Personal Allowance Leave Allowance Leave Allowance Employer contribution to compulsory national social security schemes Employer Contribution to National Social Security Fund Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges Gas expenses Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Corier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, mileage allowances etc)	5,000,000 3,000,000 1,949,514,895 22,113,554 22,113,554 2,000,000 2,000,000 9,579,779 6,470,579 2,620,800 214,200 274,200 3,280,976 86,400 3,194,576 21,311,743 20,686,743 500,000 125,000 870,000 125,000 7,900,000 1,000,000 4,100,000 800,000 2,600,000 4,100,000 1,000,000 1,000,000 4,100,000 1,000,000 1,000,000 4,100,000 1,000,000 1,000,000	5,500,000 3,300,000 3,300,000 2,144,466,385 32,074,493 32,074,493 32,200,000 2,200,000 10,537,757 7,117,637 2,882,880 235,620 301,620 3,550,000 550,000 137,500 137,500 1727,000 605,000 1,100,000 22,000 17,490,000 5,500,000 17,490,000 5,500,000 17,490,000 5,500,000 17,490,000 5,500,000 17,490,000 5,500,000 17,490,000 5,500,000 17,490,000 5,500,000 17,490,000 5,500,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000	6,050,000 3,630,000 3,630,000 2,358,913,023 35,281,942 35,281,942 2,420,000 2,420,000 11,591,532 7,829,400 3,171,168 259,182 331,782 4,150,000 650,000 3,500,000 74,868,750 74,112,500 605,000 1,210,000 24,200 19,239,000 6,050,000 4,840,000 7,381,000 968,000 1,3146,000 1,210,000
LANDS, HOUSING AND PHYSICAL	2210100 2210103 2210100 2110301 2110301 2110301 2110314 2110315 2110302 2110302 2210100 2210200 2210200 2210200 2210200 2210303 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300	Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purch. of Office Furn. & Gen Other (Budget) GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance - Paid as Part of Salary House Allowance Extraneous Allowance Extraneous Allowance Employer contribution to compulsory national social security schemes Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges Gas expenses Communication, Supplies and Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Foreign Travel and Subsistence, and other transportation costs	5,000,000 3,000,000 1,949,514,895 22,113,554 22,113,554 2,000,000 2,000,000 9,579,779 2,620,800 214,200 274,200 3,280,976 86,400 3,194,576 21,311,743 20,686,743 500,000 125,000 870,000 7,900,000 1,000,000 1,000,000 2,000,000 4,100,000 800,000	5,500,000 3,300,000 3,300,000 2,144,466,385 32,074,493 32,074,493 32,200,000 10,537,757 7,117,637 2,882,880 235,620 301,620 3,550,000 550,000 3,000,000 68,062,500 67,375,000 550,000 1,727,000 605,000 1,727,000 605,000 1,727,000 605,000 1,727,000 605,000 1,727,000 605,000 1,727,000 605,000 1,727,000 605,000 1,727,000 605,000 1,727,000 605,000 1,727,000 605,000 1,727,000 605,000 1,727,000 605,000 1,727,000 605,000 1,727,000 605,000 1,727,000 605,000 22,000 22,000 22,000 2,500,000 4,400,000 6,710,000 880,000	6,050,000 3,630,000 3,630,000 2,358,913,023 35,281,942 35,281,942 2,420,000 2,420,000 11,591,532 7,829,400 3,171,168 259,182 331,782 4,150,000 650,000 74,868,750 74,112,500 605,000 151,215,000 151,250 1,899,700 665,500 1,210,000 24,200 19,239,000 6,050,000 4,840,000 7,381,000 968,000 3,146,000

Printing , Advertising and Information Supplies and

2 2 2 2		Detection Advantation and Technical Council or and Council	5 200 000	5 010 000	C 400 000
2 2 2		Printing , Advertising and Information Supplies and Services Publishing and Printing Services	5,290,000 2,000,000	5,819,000 2,200,000	6,400,900 2,420,000
2	2210503	Subscriptions to Newspapers, Magazines and Periodicals	340,000	374,000	411,400
		Advertising, Awareness and Publicity Campaigns Rentals of Produced Assets	2,950,000 1,500,000	3,245,000 1,650,000	3,569,500 1,815,000
1 2		Rents and Rates - Non-Residential	1,500,000	1,650,000	1,815,000
		Training Expenses	3,000,000	3,300,000	3,630,000
		Hire of Training Facilities and Equipment Training Expenses - Other (Bud	500,000 2,500,000	550,000 2,750,000	605,000 3,025,000
		2210800 Hospitality Supplies and Services	4,100,000	4,510,000	4,961,000
	2210001	Catering Services (receptions), Accommodation, Gifts, Food	4 400 000	4 = 40 000	
		and Drinks Boards, Committees, Conferences and Seminars	1,600,000 2,500,000	1,760,000 2,750,000	1,936,000 3,025,000
		Insurance Costs	5,000,000	15,000,000	20,000,000
		Buildings Insurance	5,000,000	15,000,000	20,000,000
		Motor Vehicle Insurance Specialised Materials and Supplies	1,000,000	1,100,000	1,210,000
2	2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
2	2211100	Office and General Supplies and Services	3,000,000	3,850,000	4,235,000
2	2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	2,200,000	2,420,000
2	2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,100,000	1,210,000
2	2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	605,000
2	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,550,000	5,500,000	6,050,000
2	2211201	Refined Fuels and Lubricants for Transport	4,550,000	5,500,000	6,050,000
2	2211300	Other Operating Expenses Mambarship Food Duce and Subscriptions to Professional and	100,020,000	110,022,000	121,024,200
2	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	22,000	24,200
		Legal Dues/fees, Arbitration and Compensation Payments	100,000,000	110,000,000	121,000,000
	2220100	Routine Maintenance - Vehicles and Other Transport	3,350,000	2 605 000	4.052.500
		Equipment Maintenance Expenses - Motor Vehicles	3,350,000 2,250,000	3,685,000 2,475,000	4,053,500 2,722,500
2	2220105	Routine Maintenance - Vehicles	1,100,000	1,210,000	1,331,000
		Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment	4,500,000 100,000	10,505,000	11,555,500
		Maintenance of Office Furniture and Equipment Maintenance of Buildings and Stations Non-Residential	2,350,000	110,000 2,585,000	121,000 2,843,500
2	2220210	Maintenance of Computers, Software, and Networks	500,000	550,000	605,000
		Maintenance of Communications Equipment Routine Maintenance - Residential Buildings	50,000 1,500,000	660,000	726,000 7,260,000
		Purchase of Vehicles and Other Transport Equipment	1,000,000	1,100,000	1,210,000
3	3110799	Purchase of Vehicles and Other Transport	1,000,000	1,100,000	1,210,000
		Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings	3,507,765 750,000	3,858,542 825,000	4,244,396 907,500
		Purchase of Computers, Printers and other IT Equipment	1,000,000	1,100,000	1,210,000
3	3111003	Purchase of Airconditioners, Fans and Heating Appliances	500,000	550,000	605,000
		Purchase of Exchanges and other Communications Equipment	500,000	550,000	605,000
	3111005	Purchase of Photocopiers	757.765	922 542	016 006
3			757,765	833,542	916,896
3		Purchase of ICT networking and Communications Equipment	500,000	550,000	605,000
3		Purchase of ICT networking and Communications Equipment Purchase of ICT networking and Communications Equipment	500,000 500,000	550,000 550,000	605,000 605,000
3		Purchase of ICT networking and Communications Equipment	500,000	550,000	605,000
311800000 2	2110100	Purchase of ICT networking and Communications Equipment Purchase of ICT networking and Communications Equipment GROSS EXPENDITURE Basic Salaries - Permanent Employees	500,000 500,000 209,973,818 56,876,501	550,000 550,000 308,951,291 65,407,976	605,000 605,000 343,591,420 75,219,172
311800000 2 ROADS, 2	3111111 2110100 2110199	Purchase of ICT networking and Communications Equipment Purchase of ICT networking and Communications Equipment GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others	500,000 500,000 209,973,818 56,876,501 56,876,501	550,000 550,000 308,951,291 65,407,976 65,407,976	605,000 605,000 343,591,420 75,219,172 75,219,172
311800000 2 ROADS, 2 TRANSPORT 2 AND PUBLIC 2	2110100 2110199 2110200 2110202	Purchase of ICT networking and Communications Equipment Purchase of ICT networking and Communications Equipment GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual labour - others	500,000 500,000 209,973,818 56,876,501	550,000 550,000 308,951,291 65,407,976	605,000 605,000 343,591,420 75,219,172
311800000 2 ROADS, 2 TRANSPORT 2 AND PUBLIC 2	2110100 2110199 2110200 2110202 2110300	Purchase of ICT networking and Communications Equipment Purchase of ICT networking and Communications Equipment GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual labour - others Personal allowances-paid as part of salary	\$00,000 \$00,000 \$209,973,818 \$56,876,501 \$5,876,501 7,000,000 7,000,000 28,518,110	550,000 550,000 308,951,291 65,407,976 65,407,976 8,050,000 8,050,000 32,795,826	605,000 605,000 343,591,420 75,219,172 75,219,172 9,257,500 9,257,500 37,715,200
311800000 2 ROADS, 2 TRANSPORT 2 AND PUBLIC 2 2	2110100 2110199 2110200 2110202 2110300 2110301	Purchase of ICT networking and Communications Equipment Purchase of ICT networking and Communications Equipment GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual labour - others Personal allowances-paid as part of salary House Allowance	500,000 500,000 209,973,818 56,876,501 56,876,501 7,000,000 7,000,000 28,518,110 17,173,636	550,000 550,000 308,951,291 65,407,976 65,407,976 8,050,000 8,050,000 32,795,826 19,749,682	605,000 605,000 343,591,420 75,219,172 75,219,172 9,257,500 9,257,500 37,715,200 22,712,134
311800000 2 ROADS, 2 TRANSPORT 2 AND PUBLIC 2 2 2	2110100 2110199 2110200 2110202 2110300 2110301 2110314 2110320	Purchase of ICT networking and Communications Equipment Purchase of ICT networking and Communications Equipment GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual labour - others Personal allowances-paid as part of salary House Allowance Transport Allowance Leave Allowance Leave Allowance	500,000 500,000 209,973,818 56,876,501 56,876,501 7,000,000 7,000,000 28,518,110 17,173,636 6,239,520 4,437,154	550,000 550,000 308,951,291 65,407,976 65,407,976 8,050,000 32,795,826 19,749,682 7,175,448 5,102,727	605,000 605,000 343,591,420 75,219,172 75,219,172 9,257,500 9,257,500 37,715,200 22,712,134 8,251,765 5,868,136
311800000 2 ROADS, 2 TRANSPORT 2 AND PUBLIC 2 2 2 2 2	2110100 2110199 2110200 2110202 2110202 2110300 2110301 2110314 2110320 2110315	Purchase of ICT networking and Communications Equipment Purchase of ICT networking and Communications Equipment GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual labour - others Personal allowances-paid as part of salary House Allowance Transport Allowance Leave Allowance Extraneous Allowance Extraneous Allowance	\$00,000 \$00,000 \$209,973,818 \$56,876,501 \$56,876,501 \$7,000,000 \$7,000,000 \$28,518,110 \$17,173,636 \$6,239,520 \$4,437,154 \$163,800	550,000 550,000 308,951,291 65,407,976 65,407,976 8,050,000 32,795,826 19,749,682 7,175,448 5,102,727 188,370	605,000 605,000 343,591,420 75,219,172 75,219,172 9,257,500 9,257,500 37,715,200 22,712,134 8,251,765 5,868,136 216,626
311800000 2 ROADS, 2 TRANSPORT 2 AND PUBLIC 2 2 2 2 2	2110100 2110199 2110200 2110202 2110202 2110300 2110301 2110314 2110320 2110315	Purchase of ICT networking and Communications Equipment Purchase of ICT networking and Communications Equipment GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual labour - others Personal allowances-paid as part of salary House Allowance Transport Allowance Leave Allowance Leave Allowance	500,000 500,000 209,973,818 56,876,501 56,876,501 7,000,000 7,000,000 28,518,110 17,173,636 6,239,520 4,437,154	550,000 550,000 308,951,291 65,407,976 65,407,976 8,050,000 32,795,826 19,749,682 7,175,448 5,102,727	605,000 605,000 343,591,420 75,219,172 75,219,172 9,257,500 9,257,500 37,715,200 22,712,134 8,251,765 5,868,136
311800000 2 ROADS, 2 TRANSPORT 2 AND PUBLIC 2 2 2 2 2 2 2	2110100 2110109 2110200 2110202 2110300 2110301 2110314 2110320 2110315 2110322	Purchase of ICT networking and Communications Equipment Purchase of ICT networking and Communications Equipment GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual labour - others Personal allowances-paid as part of salary House Allowance Transport Allowance Leave Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer contribution to compulsory national social security schemes	\$00,000 \$00,000 \$209,973,818 \$56,876,501 \$56,876,501 \$7,000,000 \$7,000,000 \$28,518,110 \$17,173,636 \$6,239,520 \$4,437,154 \$163,800 \$504,000 \$9,079,894	550,000 550,000 308,951,291 65,407,976 65,407,976 8,050,000 32,795,826 19,749,682 7,175,448 5,102,727 188,370 579,600	605,000 605,000 343,591,420 75,219,172 75,219,172 9,257,500 9,257,500 37,715,200 22,712,134 8,251,765 5,868,136 216,626 666,540 12,008,159
311800000 2 ROADS, 2 TRANSPORT 2 AND PUBLIC 2 2 2 2 2 2 2 2	2110100 2110109 2110200 2110202 2110300 2110301 2110314 2110312 2110322 2110322 2120100 2120101	Purchase of ICT networking and Communications Equipment Purchase of ICT networking and Communications Equipment GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual labour - others Personal allowances-paid as part of salary House Allowance Transport Allowance Leave Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer contribution to compulsory national social security schemes Employer Contributions to National Social Security Fund	\$00,000 \$500,000 \$209,973,818 \$56,876,501 \$56,876,501 \$7,000,000 \$7,000,000 \$28,518,110 \$17,173,636 \$6,239,520 \$4,437,154 \$163,800 \$504,000 \$9,079,894 \$340,800	550,000 550,000 308,951,291 65,407,976 65,407,976 8,050,000 32,795,826 19,749,682 7,175,448 5,102,727 188,370 579,600 10,441,878 391,920	605,000 605,000 343,591,420 75,219,172 75,219,172 9,257,500 9,257,500 37,715,200 22,712,134 8,251,765 5,868,136 216,626 666,540 12,008,159 450,708
311800000 ROADS, TRANSPORT AND PUBLIC 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2110100 2110199 2110200 2110300 2110301 2110301 2110301 2110314 2110320 2110315 2110322 2120100 2120101	Purchase of ICT networking and Communications Equipment Purchase of ICT networking and Communications Equipment GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual labour - others Personal allowances-paid as part of salary House Allowance Transport Allowance Leave Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer contribution to compulsory national social security schemes	\$00,000 \$00,000 \$209,973,818 \$56,876,501 \$56,876,501 \$7,000,000 \$7,000,000 \$28,518,110 \$17,173,636 \$6,239,520 \$4,437,154 \$163,800 \$504,000 \$9,079,894	550,000 550,000 308,951,291 65,407,976 65,407,976 8,050,000 32,795,826 19,749,682 7,175,448 5,102,727 188,370 579,600	605,000 605,000 343,591,420 75,219,172 75,219,172 9,257,500 9,257,500 37,715,200 22,712,134 8,251,765 5,868,136 216,626 666,540 12,008,159
311800000 2 ROADS, 2 TRANSPORT 2 AND PUBLIC 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2110100 2110109 2110200 2110202 2110300 2110301 2110314 2110312 2110322 2110322 2120100 2120101 2120101 22120102 22120100 22120100	Purchase of ICT networking and Communications Equipment Purchase of ICT networking and Communications Equipment GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual labour - others Personal allowances-paid as part of salary House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer contribution to compulsory national social security schemes Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Electricity	\$00,000 \$00,000 \$209,973,818 \$56,876,501 \$56,876,501 \$7,000,000 \$7,000,000 \$28,518,110 \$17,173,636 \$6,239,520 \$4,437,154 \$163,800 \$504,000 \$9,079,894 \$340,800 \$8,739,094 \$3,150,000 \$2,000,000	550,000 550,000 308,951,291 65,407,976 65,407,976 8,050,000 32,795,826 19,749,682 7,175,448 5,102,727 188,370 579,600 10,441,878 391,920 10,049,958 3,622,500 2,300,000	605,000 605,000 343,591,420 75,219,172 75,219,172 9,257,500 9,257,500 37,715,200 22,712,134 8,251,765 5,868,136 216,626 666,540 12,008,159 450,708 11,557,451 4,165,875 2,645,000
311800000 2 ROADS, 2 TRANSPORT 2 AND PUBLIC 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2110100 2110109 2110200 2110202 2110300 2110301 2110312 2110320 2110322 2120100 2120101 2120101 2120102 22210101 22210100 22210101 22210102	Purchase of ICT networking and Communications Equipment GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual labour - others Personal allowances-paid as part of salary House Allowance Transport Allowance Leave Allowance Extraneous Allowance Risk Allowance Employer contribution to compulsory national social security schemes Employer Contribution to National Social Security Fund Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges	\$00,000 \$500,000 \$209,973,818 \$56,876,501 \$7,000,000 \$7,000,000 \$28,518,110 \$17,173,636 \$6,239,520 \$4,437,154 \$163,800 \$504,000 \$9,079,894 \$340,800 \$8,739,094 \$3,150,000 \$2,000,000 \$1,000,000 \$1,000,000	550,000 550,000 308,951,291 65,407,976 65,407,976 8,050,000 8,050,000 32,795,826 19,749,682 7,175,448 5,102,727 188,370 579,600 10,441,878 391,920 10,049,958 3,622,500 2,300,000 1,150,000	605,000 605,000 343,591,420 75,219,172 9,257,500 9,257,500 37,715,200 22,712,134 8,251,765 5,868,136 666,540 12,008,159 450,708 11,557,451 4,165,875 2,645,000 1,322,500
311800000 ROADS, TRANSPORT AND PUBLIC 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2110100 2110100 2110200 2110202 2110300 2110301 2110312 2110315 2110322 2120100 2120101 2120101 2120101 22210101 2210102 2210102	Purchase of ICT networking and Communications Equipment Purchase of ICT networking and Communications Equipment GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual labour - others Personal allowances-paid as part of salary House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer contribution to compulsory national social security schemes Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Electricity	\$00,000 \$00,000 \$209,973,818 \$56,876,501 \$56,876,501 \$7,000,000 \$7,000,000 \$28,518,110 \$17,173,636 \$6,239,520 \$4,437,154 \$163,800 \$504,000 \$9,079,894 \$340,800 \$8,739,094 \$3,150,000 \$2,000,000	550,000 550,000 308,951,291 65,407,976 65,407,976 8,050,000 32,795,826 19,749,682 7,175,448 5,102,727 188,370 579,600 10,441,878 391,920 10,049,958 3,622,500 2,300,000	605,000 605,000 343,591,420 75,219,172 75,219,172 9,257,500 9,257,500 37,715,200 22,712,134 8,251,765 5,868,136 216,626 666,540 12,008,159 450,708 11,557,451 4,165,875 2,645,000
311800000 2 ROADS, 2 TRANSPORT 2 AND PUBLIC 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2110100 2110109 2110202 2110202 2110300 2110301 2110312 2110312 2110315 2110322 2120100 2120101 2120101 2120101 2210102 2210101 2210103 2210103 2210103 2210103 2210103	Purchase of ICT networking and Communications Equipment GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual labour - others Personal allowance-paid as part of salary House Allowance Transport Allowance Eavand Allowance Extraneous Allowance Risk Allowance Employer contribution to compulsory national social security schemes Employer Contribution to National Social Security Fund Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Ecetricity Water and sewerage charges Gas expenses Utilities, Supplies-Other (Communication, Supplies and services	\$00,000 \$500,000 \$209,973,818 \$56,876,501 \$56,876,501 \$7,000,000 \$7,000,000 \$28,518,110 \$17,173,636 \$6,239,520 \$4,437,154 \$163,800 \$504,000 \$9,079,894 \$340,800 \$8,739,094 \$3,150,000 \$2,000,000 \$1,000,000 \$50,000 \$100,000 \$3,080,000 \$3,080,000	550,000 550,000 308,951,291 65,407,976 65,407,976 8,050,000 8,050,000 32,795,826 19,749,682 7,175,448 5,102,727 188,370 579,600 10,441,878 301,920 10,049,958 3,622,500 2,300,000 1,150,000 57,500 1115,000 3,542,000 3,542,000	605,000 605,000 343,591,420 75,219,172 9,257,500 9,257,500 37,715,200 22,712,134 8,251,765 5,868,136 616,626 666,540 12,008,159 450,708 11,557,451 4,165,875 2,645,000 1,322,500 66,125 132,250 4,073,300
311800000 ROADS, TRANSPORT AND PUBLIC 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2110100 2110199 2110200 2110202 2110301 2110301 2110314 2110312 2110320 2110322 2110322 2120100 2120101 2120102 2210101 2210102 2210100 2210100 2210100 2210100	Purchase of ICT networking and Communications Equipment GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual labour - others Personal allowances-paid as part of salary House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer contribution to compulsory national social security schemes Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges Gas expenses Utilities, Supplies - Other (Communication, Supplies and services Telephone, Telex, Facsimile and Mobile Phone Services	\$00,000 \$500,000 \$209,973,818 \$56,876,501 \$7,000,000 \$7,000,000 \$28,518,110 \$17,173,636 \$6,239,520 \$4,437,154 \$163,800 \$504,000 \$9,079,894 \$340,800 \$8,739,094 \$3,150,000 \$1,000,000 \$1,000,000 \$100,000 \$3,080,000 \$660,000	550,000 550,000 308,951,291 65,407,976 65,407,976 8,050,000 8,050,000 32,795,826 19,749,682 7,175,448 5,102,727 188,370 579,600 10,441,878 391,920 10,049,958 3,622,500 2,300,000 1,150,000 57,500 115,000 759,000	605,000 605,000 343,591,420 75,219,172 9,257,500 9,257,500 22,712,134 8,251,765 5,868,136 216,626 666,540 12,008,159 450,708 11,557,451 4,165,875 2,645,000 1,322,500 66,125 132,250 4,073,300 872,850
311800000 ROADS, TRANSPORT AND PUBLIC 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2110100 2110199 2110200 2110200 2110300 2110301 2110314 2110312 2110315 2110322 2120100 2120101 2120101 2210101 2210101 2210101 2210102 2210100 2210101 2210102 2210102 2210102 2210102	Purchase of ICT networking and Communications Equipment GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual labour - others Personal allowance-paid as part of salary House Allowance Transport Allowance Eavand Allowance Extraneous Allowance Risk Allowance Employer contribution to compulsory national social security schemes Employer Contribution to National Social Security Fund Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Ecetricity Water and sewerage charges Gas expenses Utilities, Supplies-Other (Communication, Supplies and services	\$00,000 \$500,000 \$209,973,818 \$56,876,501 \$56,876,501 \$7,000,000 \$7,000,000 \$28,518,110 \$17,173,636 \$6,239,520 \$4,437,154 \$163,800 \$504,000 \$9,079,894 \$340,800 \$8,739,094 \$3,150,000 \$2,000,000 \$1,000,000 \$50,000 \$100,000 \$3,080,000 \$3,080,000	550,000 550,000 308,951,291 65,407,976 65,407,976 8,050,000 8,050,000 32,795,826 19,749,682 7,175,448 5,102,727 188,370 579,600 10,441,878 301,920 10,049,958 3,622,500 2,300,000 1,150,000 57,500 1115,000 3,542,000 3,542,000	605,000 605,000 343,591,420 75,219,172 9,257,500 9,257,500 9,257,500 22,712,134 8,251,765 5,868,136 216,626 666,540 12,008,159 450,708 11,557,451 4,165,875 2,645,000 1,322,500 66,125 132,250 4,073,300
311800000 ROADS, TRANSPORT AND PUBLIC 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2110100 2110199 2110200 2110300 2110301 2110301 2110302 2110302 211032 211032 2120101 2120101 2210101 2210101 2210100 2210101 2210100 2210100 2210100 2210100 2210100 2210100 2210200 2210200 2210200 2210200 2210200 2210200	Purchase of ICT networking and Communications Equipment GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual labour - others Personal allowances-paid as part of salary House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Risk Allowance Employer contribution to compulsory national social security schemes Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges Gas expenses Utilities, Supplies - Other (Communication, Supplies and Mobile Phone Services Internet Connections Courier and Postal Services Internet Connections Courier and Postal Services Internet Connections Courier and Postal Services Communication, Supplies - Other	\$00,000 \$500,000 \$209,973,818 \$56,876,501 \$7,000,000 \$7,000,000 \$28,518,110 \$17,173,636 \$6,239,520 \$4,437,154 \$163,800 \$504,000 \$9,079,894 \$340,800 \$8,739,094 \$3,150,000 \$2,000,000 \$1,000,000 \$5,000 \$100,000 \$3,080,000 \$660,000 \$2,100,000 \$2,100,000 \$2,100,000 \$2,100,000	550,000 550,000 308,951,291 65,407,976 65,407,976 8,050,000 8,050,000 32,795,826 19,749,682 7,175,448 5,102,727 188,370 579,600 10,441,878 391,920 10,049,958 3,622,500 2,300,000 1,150,000 575,00 115,000 3,542,000 759,000 2,415,000 2,415,000	605,000 605,000 343,591,420 75,219,172 75,219,172 75,219,172 9,257,500 9,257,500 37,715,200 22,712,134 8,251,765 5,868,136 216,626 666,540 12,008,159 450,708 11,557,451 4,165,875 2,645,000 1,322,500 66,125 132,250 4,073,300 872,850 2,777,250
311800000 ROADS, TRANSPORT AND PUBLIC 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2110100 2110100 2110199 2110200 2110301 2110301 2110301 2110314 2110320 2110320 2110320 2120100 2120101 2210101 2210100 2210101 2210100 2210100 2210201 2210201 2210202 2210201 2210202	Purchase of ICT networking and Communications Equipment GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual labour - others Personal allowances-paid as part of salary House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer contribution to compulsory national social security schemes Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges Gas expenses Utilities, Supplies Other (Communication, Supplies and services Internet Connections Courier and Postal Services Communication, Supplies - Other Domestic Travel and Subsistence and Other Transportation	\$00,000 \$500,000 \$209,973,818 \$56,876,501 \$7,000,000 \$7,000,000 \$28,518,110 \$17,173,636 \$6,239,520 \$4,437,154 \$163,800 \$504,000 \$9,079,894 \$340,800 \$8,739,094 \$3,150,000 \$1,000,000 \$1,000,000 \$100,000 \$20,000 \$3,080,000 \$660,000 \$21,00,000 \$220,000 \$100,000 \$220,000	550,000 550,000 308,951,291 65,407,976 65,407,976 8,050,000 8,050,000 32,795,826 19,749,682 7,175,448 5,102,727 188,370 579,600 10,441,878 391,920 10,049,958 3,622,500 2,300,000 1,150,000 57,500 115,000 3,542,000 2,415,000 253,000 115,000	605,000 605,000 343,591,420 75,219,172 75,219,172 9,257,500 9,257,500 9,257,500 37,715,200 22,712,134 8,251,765 5,868,136 216,626 666,540 12,008,159 450,708 11,557,451 4,165,875 2,645,000 1,322,500 66,125 132,250 4,073,300 872,850 2,777,250 290,950 132,250
311800000 ROADS, TRANSPORT AND PUBLIC 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2110100 2110100 2110199 2110200 2110300 2110301 2110314 2110315 2110315 2110315 2120100 2120101 2120101 2210101 2210101 2210101 2210100 2210101 22101002 22101002 22101002 2210103 22101092 22101092 2210203 22102099 2210203	Purchase of ICT networking and Communications Equipment GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual labour - others Personal allowances-paid as part of salary House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer contribution to compulsory national social security schemes Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges Gas expenses Utilities, Supplies Other (Communication, Supplies and services Internet Connections Courier and Postal Services Communication, Supplies - Other Domestic Travel and Subsistence and Other Transportation	\$00,000 \$500,000 \$209,973,818 \$56,876,501 \$56,876,501 \$7,000,000 \$7,000,000 \$28,518,110 \$17,173,636 \$6,239,520 \$4,437,154 \$163,800 \$504,000 \$9,079,894 \$340,800 \$8,739,094 \$3,150,000 \$2,000,000 \$1,000,000 \$100,000 \$3,080,000 \$66,000 \$220,000 \$220,000 \$220,000 \$220,000 \$220,000 \$220,000 \$220,000 \$220,000 \$220,000 \$220,000 \$220,000 \$220,000 \$220,000 \$220,000 \$220,000 \$220,000 \$220,000 \$220,000 \$220,000	550,000 550,000 308,951,291 65,407,976 65,407,976 8,050,000 8,050,000 32,795,826 19,749,682 7,175,448 5,102,727 188,370 579,600 10,441,878 391,920 10,049,958 3,622,500 2,300,000 1,150,000 57,500 115,000 759,000 759,000 2,415,000 2,415,000 2,53,000	605,000 605,000 343,591,420 75,219,172 75,219,172 9,257,500 9,257,500 37,715,200 22,712,134 8,251,765 5,868,136 216,626 666,540 12,008,159 450,708 11,557,451 4,165,875 2,645,000 1,322,500 1,322,500 4,073,300 872,850 2,777,250 290,950
311800000 ROADS, TRANSPORT AND PUBLIC 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2110100 2110100 2110199 2110200 2110202 2110301 2110314 2110312 2110320 2110322 2120100 2120101 2120102 2210101 2210102 2210100 2210100 2210100 2210201	Purchase of ICT networking and Communications Equipment GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual labour - others Personal allowances-paid as part of salary House Allowance Transport Allowance Eavareaus Allowance Extraneous Allowance Extraneous Allowance Employer contribution to compulsory national social security schemes Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges Gas expenses Utilities, Supplies - Other (Communication, Supplies and Services Internet Connections Courier and Postal Services Communication, Supplies - Other Domestic Travel and Subsistence and Other Transportation Cost Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	\$00,000 \$500,000 \$209,973,818 \$56,876,501 \$56,876,501 \$7,000,000 \$7,000,000 \$28,518,110 \$17,173,636 \$6,239,520 \$4,437,154 \$163,800 \$504,000 \$9,079,894 \$340,800 \$8,739,094 \$3,150,000 \$1,000,000 \$1,000,000 \$100,000 \$2,000,000 \$100,000 \$2,100,000 \$2,200,000 \$2,	550,000 550,000 308,951,291 65,407,976 65,407,976 8,050,000 8,050,000 32,795,826 19,749,682 7,175,448 5,102,727 188,370 579,600 10,441,878 391,920 10,049,958 3,622,500 2,300,000 11,50,000 57,500 115,000 253,000 2,415,000 253,000 115,000 6,670,000 1,150,000 575,000	605,000 605,000 343,591,420 75,219,172 75,219,172 9,257,500 9,257,500 37,715,200 22,712,134 8,251,765 5,868,136 216,626 666,540 12,008,159 450,708 11,557,451 4,165,875 2,645,000 1,322,500 66,125 132,250 290,950 132,250 7,670,500 1,322,500 661,250
311800000 ROADS, TRANSPORT AND PUBLIC 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2110100 2110100 2110199 2110200 2110202 2110300 2110301 2110314 2110312 2110315 2110312 2120100 2120101 2210101 2210101 2210101 2210102 2210100 2210101 2210102 2210100 2210200 2210203 2210203 2210203 2210301 2210301 2210301 2210301 2210303	Purchase of ICT networking and Communications Equipment GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual labour - others Personal allowances-paid as part of salary House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer contribution to compulsory national social security schemes Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges Gas expenses Utilities, Supplies - Other Communication, Supplies and services Internet Connections Courier and Postal Services Communication, Supplies - Other Domestic Travel and Subsistence and Other Transportation Cost Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance	\$00,000 \$500,000 \$209,973,818 \$56,876,501 \$7,000,000 \$7,000,000 \$28,518,110 \$17,173,636 \$6,239,520 \$4,437,154 \$163,800 \$9,079,894 \$340,800 \$8,739,094 \$3,150,000 \$2,000,000 \$1,000,000 \$50,000 \$100,000 \$20,000	550,000 550,000 308,951,291 65,407,976 65,407,976 8,050,000 8,050,000 8,050,000 32,795,826 19,749,682 7,175,448 5,102,727 188,370 579,600 10,441,878 391,920 10,049,958 3,622,500 2,300,000 1,150,000 575,000 115,000 2,415,000 2,35,42,000 2,31,500 115,000 6,670,000 1,150,000 1,150,000 1,575,000 1,575,000 1,575,000 1,575,000 1,575,000 1,575,000 1,575,000 1,575,000 1,575,000 1,575,000 1,575,000 1,575,000 1,575,000 1,575,000 1,575,000 1,575,000 1,500,000 1,575,000 1,500,000 1,575,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000	605,000 605,000 343,591,420 75,219,172 75,219,172 75,219,172 9,257,500 9,257,500 9,257,500 22,712,134 8,251,765 5,868,136 216,626 666,540 12,008,159 450,708 11,557,451 4,165,875 2,645,000 1,322,500 66,125 132,250 4,073,300 872,850 2,777,250 290,950 132,250 7,670,500 1,322,500 661,250 5,290,000
311800000 ROADS, TRANSPORT AND PUBLIC 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2110100 2110100 2110199 2110200 2110202 2110300 2110301 2110314 2110312 2110320 2110320 2120101 2120101 2120102 2210100 2210100 2210100 2210100 2210100 2210200 2210200 2210200 2210200 2210200 2210200 2210200 2210200 2210200 2210200 2210300 2210300 2210303 2210304	Purchase of ICT networking and Communications Equipment GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual labour - others Personal allowances-paid as part of salary House Allowance Transport Allowance Eavarance Allowance Extraneous Allowance Eixtraneous Allowance Employer contribution to compulsory national social security schemes Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges Gas expenses Utilities, Supplies - Other (Communication, Supplies and Services Internet Connections Courier and Postal Services Internet Connections Courier and Postal Services Communication, Supplies - Other Domestic Travel and Subsistence and Other Transportation Cost Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Foreign Travel and subsistence and other Transportation	\$00,000 \$500,000 \$209,973,818 \$56,876,501 \$56,876,501 \$7,000,000 \$7,000,000 \$28,518,110 \$17,173,636 \$6,239,520 \$4,437,154 \$163,800 \$504,000 \$9,079,894 \$340,800 \$8,739,094 \$3,150,000 \$1,000,000 \$1,000,000 \$100,000 \$2,000,000 \$100,000 \$2,100,000 \$2,200,000 \$2,	550,000 550,000 308,951,291 65,407,976 65,407,976 8,050,000 8,050,000 32,795,826 19,749,682 7,175,448 5,102,727 188,370 579,600 10,441,878 391,920 10,049,958 3,622,500 2,300,000 11,50,000 57,500 115,000 253,000 2,415,000 253,000 115,000 6,670,000 1,150,000 575,000	605,000 605,000 343,591,420 75,219,172 75,219,172 9,257,500 9,257,500 37,715,200 22,712,134 8,251,765 5,868,136 216,626 666,540 12,008,159 450,708 11,557,451 4,165,875 2,645,000 1,322,500 66,125 132,250 290,950 132,250 7,670,500 1,322,500 661,250
311800000 ROADS, TRANSPORT AND PUBLIC 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2110100 2110109 2110200 2110200 2110202 2110301 2110302 2110315 2110312 2120102 2120101 2120102 2210100 2210101 2210101 2210202 2210100 2210200 2210200 2210200 2210200 2210200 2210200 2210203 2210200 2210300	Purchase of ICT networking and Communications Equipment GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual labour - others Personal allowance-paid as part of salary House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Employer contribution to compulsory national social security schemes Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges Gas expenses Utilities, Supplies - Other Communication, Supplies and services Internet Connections Courier and Postal Services Communication, Supplies - Other Domestic Travel and Subsistence and Other Transportation Cost Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Foreign Travel and subsistence and other Transportation Costs	\$00,000 \$500,000 \$209,973,818 \$56,876,501 \$7,000,000 \$7,000,000 \$28,518,110 \$17,173,636 \$6,239,520 \$4,437,154 \$163,800 \$9,079,894 \$340,800 \$8,739,094 \$3,150,000 \$2,000,000 \$1,000,000 \$1,000,000 \$2,000,000 \$1,000,000 \$2,000,000 \$2,000,000 \$1,000,000 \$2,000,000 \$2,000,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$3,080,000 \$3,080,000 \$3,080,000 \$3,080,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000	550,000 550,000 308,951,291 65,407,976 65,407,976 8,050,000 8,050,000 32,795,826 19,749,682 7,175,448 5,102,727 188,370 579,600 10,441,878 301,920 10,049,958 3,622,500 2,300,000 1,150,000 575,500 115,000 253,000 115,000 253,000 115,000 575,000 115,000 253,000 115,000 2575,000 115,000 2575,000 115,000 2575,000 1,000 1,000 2575,000 1,000 3,542,000 2575,000 3,542,000 3,542,000 2575,000 3,542,000 3,542,000 2575,000 3,542,000 3,542,000 2575,000 4,600,000 3,540,000 3,540,000 3,540,000 3,540,000 3,540,000	605,000 605,000 605,000 343,591,420 75,219,172 75,219,172 9,257,500 9,257,500 9,257,500 22,715,200 22,715,200 22,715,200 12,008,159 450,708 11,557,451 4,165,875 2,645,000 1,322,500 66,125 132,250 4,073,300 872,850 2,777,250 290,950 132,2500 7,670,500 1,322,500 661,25 132,250 396,750 3,438,500
311800000 ROADS, TRANSPORT AND PUBLIC 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2110100 2110100 2110199 2110200 2110300 2110301 2110314 2110315 2110315 2110315 2120101 2120101 22120101 22120101 22120101 2210103 2210103 2210103 2210103 2210103 2210201 2210103 2210203 2210203 2210303 2210303 2210304 2210304	Purchase of ICT networking and Communications Equipment GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual labour - others Personal allowances-paid as part of salary House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer contribution to compulsory national social security schemes Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges Gas expenses Utilities, Supplies- Other (Communication, Supplies and services Internet Connections Courier and Postal Services Communication, Supplies - Other Domestic Travel and Subsistence and Other Transportation Cost Travel Costs (airlines, bus, railway, mileage allowances, etc.) Foreign Travel and subsistence and other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Foreign Travel and subsistence and other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	\$00,000 \$500,000 \$500,000 \$209,973,818 \$56,876,501 \$56,876,501 \$7,000,000 \$7,000,000 \$28,518,110 \$17,173,636 \$6,239,520 \$4,437,154 \$163,800 \$504,000 \$9,079,894 \$340,800 \$8,739,094 \$3,150,000 \$2,000,000 \$1,000,000 \$5,000 \$100,000 \$2,000,000 \$1,000,000 \$2,000,000 \$1,000,000 \$3,080,000 \$2,100,000 \$2,100,000 \$2,100,000 \$2,100,000 \$2,100,000 \$3,080,000 \$1,000,000 \$3,080,000 \$3,080,000 \$3,080,000 \$3,080,000 \$3,080,000 \$3,080,000 \$3,080,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000	550,000 550,000 308,951,291 65,407,976 65,407,976 8,050,000 8,050,000 8,050,000 32,795,826 19,749,682 7,175,448 5,102,727 188,370 579,600 10,441,878 391,920 10,049,958 3,622,500 2,300,000 1,150,000 575,00 115,000 253,000 115,000 5759,000 115,000 5759,000 115,000 5759,000 115,000 5759,000 115,000 5759,000 115,000 5759,000 115,000 575,000 115,000 575,000 115,000 575,000 115,000 575,000 115,000 575,000 115,000 575,000 115,000 575,000 115,000 575,000 115,000 575,000 115,000	605,000 605,000 343,591,420 75,219,172 75,219,172 75,219,172 9,257,500 9,257,500 37,715,200 22,712,134 8,251,765 5,868,136 216,626 666,540 12,008,159 450,708 11,557,451 4,165,875 2,645,000 1,322,500 66,125 132,250 4,073,300 872,850 2,777,250 290,950 13,2250 7,670,500 1,322,500 661,250 5,290,000 396,750
311800000 ROADS, TRANSPORT AND PUBLIC 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2110100 2110100 2110199 2110200 2110200 2110300 2110301 2110302 2110315 2110322 2120101 2120101 2210102 2210100 2210101 2210103 2210201 2210201 2210201 2210201 2210201 2210201 2210302 2210303 2210303 2210303 2210304 2210304 2210400 2210400	Purchase of ICT networking and Communications Equipment GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Casual labour - others Personal allowance-paid as part of salary House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Employer contribution to compulsory national social security schemes Employer Contribution to Staff Pensions Scheme Utilities Supplies and Services Electricity Water and sewerage charges Gas expenses Utilities, Supplies - Other Communication, Supplies and services Internet Connections Courier and Postal Services Communication, Supplies - Other Domestic Travel and Subsistence and Other Transportation Cost Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Foreign Travel and subsistence and other Transportation Costs	\$00,000 \$500,000 \$209,973,818 \$56,876,501 \$7,000,000 \$7,000,000 \$28,518,110 \$17,173,636 \$6,239,520 \$4,437,154 \$163,800 \$9,079,894 \$340,800 \$8,739,094 \$3,150,000 \$2,000,000 \$1,000,000 \$1,000,000 \$2,000,000 \$1,000,000 \$2,000,000 \$2,000,000 \$1,000,000 \$2,000,000 \$2,000,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$3,080,000 \$3,080,000 \$3,080,000 \$3,080,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000	550,000 550,000 308,951,291 65,407,976 65,407,976 8,050,000 8,050,000 32,795,826 19,749,682 7,175,448 5,102,727 188,370 579,600 10,441,878 301,920 10,049,958 3,622,500 2,300,000 1,150,000 575,500 115,000 253,000 115,000 253,000 115,000 575,000 115,000 253,000 115,000 2575,000 115,000 2575,000 115,000 2575,000 1,000 1,000 2575,000 1,000 3,542,000 2575,000 3,542,000 3,542,000 2575,000 3,542,000 3,542,000 2575,000 3,542,000 3,542,000 2575,000 4,600,000 3,540,000 3,540,000 3,540,000 3,540,000 3,540,000	605,000 605,000 605,000 343,591,420 75,219,172 75,219,172 9,257,500 9,257,500 37,715,200 22,712,134 8,251,765 5,868,136 666,540 12,008,159 450,708 11,557,451 4,165,875 2,645,000 1,322,500 66,125 132,250 4,073,300 872,850 2,777,250 290,950 132,250 7,670,500 1,322,500 661,25 132,250 396,750 3,438,500

1	221070		2 000 00-		
		Printing, Advertising and information supplies and services	3,000,000	3,450,000	3,967,500
		Publishing and Printing Services	1,200,000	1,380,000	1,587,000
		Subscriptions to Newspapers, Magazines and Periodicals	300,000	345,000	396,750
	2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	1,725,000	1,983,750
	2210600	Rental of Produced Assets	2,300,000	2,645,000	3,041,750
		Rent of Vehicles	300,000	345,000	396,750
		Rents and Rates - Non-Residential	2,000,000	2,300,000	2,645,000
		Training Expenses	6,350,000		
				7,302,500	8,397,875
		Travel Allowance	1,000,000	1,150,000	1,322,500
		Remuneration of Instructors and Contract Based Training			
	2210702	Services	1,200,000	1,380,000	1,587,000
	2210703	Production and Printing of Training Materials	1,000,000	1,150,000	1,322,500
	2210704	Hire of Training Facilities and Equipment	1,000,000	1,150,000	1,322,500
		Accommodation Allowance	1,000,000	1,150,000	1,322,500
		Tuition Fees	500,000	575,000	661,250
		Kenya School of Government	650,000	747,500	859,625
		Hospitality Supplies and Services	2,050,000	2,357,500	2,711,125
	2210000	1 1 1	2,050,000	2,357,500	2,/11,125
		Catering Services (receptions), Accommodation, Gifts, Food			
		and Drinks	500,000	575,000	661,250
		Boards, Committees, Conferences and Seminars	750,000	862,500	991,875
	2210807	Medals, Awards and Honors	500,000	575,000	661,250
	2210808	Purchase of Coffins (benevolence)	300,000	345,000	396,750
	2210900	Insurance costs	29,426,203	33,840,133	38,916,153
		Plant, Equipment and Machinery Insurance	4,500,000	5,175,000	5,951,250
		Motor Vehicle Insurance	24,926,203	28,665,133	32,964,903
		Specialised Materials and supplies			8,490,450
			6,420,000	7,383,000	
		Dressings and Other Non-Pharmaceutical Medical Items	220,000	253,000	290,950
		Fungicides, Insecticides and Sprays	200,000	230,000	264,500
		Purchase of Workshop Tools, Spares and Small Equipment	3,000,000	3,450,000	3,967,500
		Purchase of Uniforms and Clothing - Staff	3,000,000	3,450,000	3,967,500
	2211100	Office and General Supplies and services	4,300,000	4,945,000	5,686,750
		General Office Supplies (papers, pencils, forms, small office			
		equipment	1,500,000	1,725,000	1,983,750
		Supplies and Accessories for Computers and Printers	1,500,000	1,725,000	1,983,750
			, ,		
		Sanitary and Cleaning Materials, Supplies and Services	800,000	920,000	1,058,000
		Office and General Supplies -	500,000	575,000	661,250
		Fuel oil and Lubricants	15,000,000	17,250,000	19,837,500
		Refined Fuels and Lubricants for Transport	15,000,000	17,250,000	19,837,500
	2211300	Other Operating Expenses	7,250,000	8,337,500	9,588,125
		Membership Fees, Dues and Subscriptions to Professional and			
	2211306	Trade Bodies	100,000	115,000	132,250
		Contracted Professional Services	3,000,000	3,450,000	3,967,500
		Contracted Torcsstonar Services Contracted Technical Services	3,000,000	3,450,000	3,967,500
		Temporary Committees Expenses	800,000	920,000	1,058,000
1		Parking charges	50,000	57,500	66,125
		Binding of Records	300,000	345,000	66,125 396,750
	2211322	Binding of Records Routine Maintenance-Vehicles and Other Transport	300,000	345,000	396,750
	2211322	Binding of Records			
	2211322 2220100	Binding of Records Routine Maintenance-Vehicles and Other Transport	300,000	345,000	396,750
	2211322 2220100 2220101	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment	300,000 6,000,000	345,000 6,900,000 4,600,000	396,750 7,935,000 5,290,000
	2211322 2220100 2220101 2220105	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles	300,000 6,000,000 4,000,000 2,000,000	345,000 6,900,000 4,600,000 2,300,000	396,750 7,935,000 5,290,000 2,645,000
	2211322 2220100 2220101 2220105 2220200	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance-Other Assets	300,000 6,000,000 4,000,000	345,000 6,900,000 4,600,000	396,750 7,935,000 5,290,000
	2211322 2220100 2220101 2220105 2220200	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance-Other Assets Maintenance of Plant, Machinery and Equipment (including	300,000 6,000,000 4,000,000 2,000,000 30,700,000	345,000 6,900,000 4,600,000 2,300,000 35,305,000	396,750 7,935,000 5,290,000 2,645,000 40,600,750
	2211322 2220100 2220101 2220105 2220200 2220201	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance-Other Assets Maintenance of Plant, Machinery and Equipment (including lifts)	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500
	2211322 2220100 2220101 2220105 2220200 2220201 2220202	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance-Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250
	2211322 2220100 2220101 2220105 2220200 2220201 2220202 2220202 2220206	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance-Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Civil Works	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 14,500,000	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 16,675,000	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250
	2211322 2220100 2220101 2220105 2220200 2220201 2220202 2220206 2220207	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine Maintenance-Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Civil Works Maintenance of Roads, Ports and Jetties	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 14,500,000 8,000,000	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 9,200,000	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000
	2211322 2220100 2220101 2220105 2220200 2220201 2220202 2220206 2220207 2220210	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance-Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 14,500,000 8,000,000 500,000	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 9,200,000 575,000	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000 661,250
	2211322 2220100 2220101 2220105 2220200 2220201 2220202 2220206 2220207 2220210	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine Maintenance-Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Civil Works Maintenance of Roads, Ports and Jetties	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 14,500,000 8,000,000	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 9,200,000	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000 661,250 132,250
	2211322 2220100 2220101 2220105 2220200 2220201 2220202 2220206 2220207 2220210 2220212	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance-Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 14,500,000 8,000,000 500,000	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 9,200,000 575,000	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000 661,250
	2211322 2220100 2220101 2220200 2220201 2220202 2220206 2220207 2220210 2220210 2220212 2220299	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment	300,000 6,000,000 4,000,000 2,000,000 30,700,000 500,000 14,500,000 8,000,000 100,000 100,000	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 9,200,000 575,000 115,000 115,000	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000 661,250 132,250
	2211322 2220100 2220101 2220105 2220200 2220202 2220206 2220207 2220210 2220212 2220299 2710100	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Government Pensions and Retirement Benefits	300,000 6,000,000 4,000,000 2,000,000 30,700,000 500,000 14,500,000 8,000,000 500,000 100,000 100,000 935,000	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 16,675,000 9,200,000 575,000 115,000	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000 661,250 132,250 132,250 1,236,538
	220100 2220100 2220101 2220105 2220200 2220202 2220202 2220207 2220210 2220212 2220292 2220292 2220292 2220292 2220292 2220292	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance-Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Government Pensions and Retirement Benefits Gratuity	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 14,500,000 500,000 100,000 100,000 935,000 600,000	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 16,675,000 9,200,000 575,000 115,000 115,000 1,075,250 690,000	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 10,580,000 661,250 132,250 132,250 1,236,538 793,500
	220100 2220101 2220101 2220105 2220200 2220202 2220206 2220207 2220212 2220212 2220299 2710100 2710102	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance-Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Computers Cother As Government Pensions and Retirement Benefits Gratuity Govt. Pension and Retire - Oth	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 14,500,000 100,000 100,000 935,000 600,000 335,000	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 16,675,000 9,200,000 575,000 115,000 115,000 1,075,250 690,000 385,250	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 10,580,000 661,250 132,250 132,250 1,236,538 793,500 443,038
	220100 2220101 2220105 2220200 2220200 2220200 2220200 2220201 2220210 2220210 2220210 221020 2710100 2710100 3111000	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Government Pensions and Retirement Benefits Gratuity Govt. Pension and Retire - Oth Purchase of Office Furniture and General Equipment	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 14,500,000 500,000 100,000 100,000 935,000 600,000 335,000 5,313,229	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 9,200,000 575,000 115,000 115,000 1,075,250 690,000 385,250 6,110,213	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000 661,250 132,250 132,250 1,236,538 793,500 443,038 7,026,745
	220100 2220101 2220101 2220105 2220200 2220202 2220206 2220201 2220210 2220210 2220210 2220210 2710100 2710102 3111000	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance-Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Government Pensions and Retirement Benefits Gratuity Govt. Pension and Retire - Oth Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 14,500,000 500,000 100,000 100,000 935,000 600,000 335,000 5,313,229 3,000,000	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 16,675,000 9,200,000 575,000 115,000 115,000 1,075,250 690,000 385,250 6,110,213 3,450,000	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000 661,250 132,250 132,250 1,236,538 793,500 443,038 7,026,745 3,967,500
	220100 2220101 2220101 2220105 2220200 2220202 2220202 2220201 2220210 2220210 2220210 221010 2710102 2710102 3111000 3111000	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance-Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Government Pensions and Retirement Benefits Gratuity Govt. Pension and Retire - Oth Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and other IT Equipment	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 14,500,000 100,000 100,000 100,000 600,000 335,000 600,000 5,313,2029 3,000,000 1,200,000	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 16,675,000 115,000 115,000 115,000 1,075,250 690,000 385,250 6,110,213 3,450,000 1,380,000	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 10,580,000 661,250 132,250 132,250 1,236,538 793,500 443,038 7,026,745 3,967,500 1,587,000
	220100 2220101 2220105 2220200 2220200 2220200 2220201 2220201 2220210 2220210 2220210 2210100 2710100 2710100 3111000 3111000 3111000	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Coil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Computers, Software, and Networks Maintenance of Computers, Software and Networks Maintenance of Computers, Software and Networks Maintenance of Computers, Software and Networks Maintenance of Computers, Printers and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Other Office Equipment	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 14,500,000 100,000 100,000 935,000 600,000 335,000 53,13,229 3,000,000 1,200,000 1,113,229	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 115,000 115,000 115,000 1,075,250 690,000 385,250 6,110,213 3,450,000 1,280,213	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 10,580,000 661,250 132,250 132,250 1,236,538 793,500 443,038 7,026,745 3,967,500 1,587,000 1,472,245
	220100 2220101 2220105 2220200 2220200 2220206 2220206 2220201 2220206 2220210 2220210 2220210 2210100 2710100 3111000 3111000 3111009 3111009	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Government Pensions and Retirement Benefits Gratuity Govt. Pension and Retire - Oth Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Other IT Equipment Purchase of Office Furniture and Other IT Equipment Purchase of Other Office Equipment Purchase of other Office Equipment	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 14,500,000 100,000 100,000 100,000 600,000 335,000 600,000 5,313,2029 3,000,000 1,200,000	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 16,675,000 9,200,000 575,000 115,000 1,075,250 690,000 385,250 6,110,213 3,450,000 1,380,000 1,380,000 1,280,213 210,833	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000 661,250 132,250 1,236,538 793,500 443,038 7,026,745 3,967,500 1,587,000 1,472,245 242,458
	220100 2220101 2220105 2220200 2220200 2220206 2220206 2220201 2220206 2220210 2220210 2220210 2210100 2710100 3111000 3111000 3111009 3111009	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Coil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Computers, Software, and Networks Maintenance of Computers, Software and Networks Maintenance of Computers, Software and Networks Maintenance of Computers, Software and Networks Maintenance of Computers, Printers and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Other Office Equipment	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 14,500,000 100,000 100,000 935,000 600,000 335,000 53,13,229 3,000,000 1,200,000 1,113,229	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 115,000 115,000 115,000 1,075,250 690,000 385,250 6,110,213 3,450,000 1,280,213	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 10,580,000 661,250 132,250 132,250 1,236,538 793,500 443,038 7,026,745 3,967,500 1,587,000 1,472,245
	220100 2220101 2220105 2220200 2220200 2220206 2220206 2220201 2220206 2220210 2220210 2220210 2210100 2710100 3111000 3111000 3111009 3111009	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance-Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Government Pensions and Retirement Benefits Gratuity Govt. Pension and Retire - Oth Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furnitures and other IT Equipment Purchase of Other Office Equipment Purchase of Specialised plant, Equipment and Machinery Purchase of Software	300,000 6,000,000 4,000,000 2,000,000 7,000,000 500,000 14,500,000 500,000 100,000 100,000 935,000 600,000 335,000 600,000 1,113,229 183,333 183,333	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 16,675,000 9,200,000 575,000 115,000 1,075,250 690,000 385,250 6,110,213 3,450,000 1,380,000 1,280,213 210,833	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 132,250 132,250 132,250 1,236,538 793,500 443,038 7,026,745 3,967,500 1,587,000 1,472,245 242,458
	220100 2220101 2220105 2220200 2220200 2220206 2220206 2220201 2220206 2220210 2220210 2220210 2210100 2710100 3111000 3111000 3111009 3111009	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Government Pensions and Retirement Benefits Gratuity Govt. Pension and Retire - Oth Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Other IT Equipment Purchase of Office Furniture and Other IT Equipment Purchase of Other Office Equipment Purchase of other Office Equipment	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 14,500,000 100,000 100,000 935,000 600,000 335,000 5,313,229 3,000,000 1,200,000 1,113,229 183,333	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 16,675,000 9,200,000 575,000 115,000 1,075,250 690,000 385,250 6,110,213 3,450,000 1,380,000 1,380,000 1,280,213 210,833	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000 661,250 132,250 132,250 1,236,538 793,500 443,038 7,026,745 3,967,500 1,587,000 1,472,245 242,458
3120 167	220100 2220101 2220105 2220200 2220200 2220200 2220201 2220201 2220210 2220210 2220210 2210100 2710100 2710100 3111000 3111000 31111001 31111001 31111001	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Computers, Software, and Networks Maintenance of Computers, Software and Networks Maintenance of Computers, Software and Networks Moutine Maintenance - Other As Government Pensions and Retirement Benefits Gratuity Govt. Pension and Retire - Oth Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Software GROSS EXPENDITURE	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 14,500,000 8,000,000 100,000 100,000 100,000 335,000 600,000 1,200,000 1,200,000 1,113,229 183,333 183,333 183,333 235,332,269	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 9,200,000 115,000 115,000 115,000 1,075,250 690,000 388,250 6,110,213 3,450,000 1,280,213 210,833 210,833 270,632,110	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000 661,250 132,250 132,250 132,250 1,236,538 793,500 443,038 7,026,745 3,967,500 1,587,000 1,472,245 242,458 242,458 311,226,926
3120 ICT,	2211322 2220100 2220101 2220105 2220200 2220202 2220207 2220201 2220207 2220210 2220210 2210100 2710100 2710100 3111000 31111001 31111002 31111000 3111100	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Civil Works Maintenance of Civil Works Maintenance of Computers, Software, and Networks Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Government Pensions and Retirement Benefits Gratuity Grot. Pension and Retire - Oth Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Other IT Equipment Purchase of Office Equipment Purchase of Software GROSS EXPENDITURE Basic Salary-Permanent Employees	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 14,500,000 8,000,000 100,000 935,000 600,000 335,000 335,000 1,200,000 1,113,229 183,333 183,333 183,333 235,332,269	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 16,675,000 9,200,000 575,000 115,000 1,075,250 690,000 385,250 6,110,213 3,450,000 1,380,000 1,380,000 1,280,213 210,833 270,632,110	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000 661,250 132,250 132,250 1,236,538 793,500 443,038 7,026,745 3,967,500 1,587,000 1,472,245 242,458 311,226,926
CULTURE AND	220100 2220101 2220105 2220200 2220202 2220206 2220201 2220201 2220210 2220210 2220210 2220210 2210100 2710100 3111000 3111000 3111100 3111100 2110199	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance-Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Government Pensions and Retirement Benefits Gratuity Govt. Pension and Retire - Oth Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and other IT Equipment Purchase of Office Equipment Purchase of Specialised plant, Equipment and Machinery Purchase of Software GROSS EXPENDITURE Basic Salary-Permanent Employees Basic Salary-Permanent - Others	300,000 6,000,000 4,000,000 2,000,000 7,000,000 500,000 14,500,000 8,000,000 100,000 935,000 600,000 335,000 1,200,000 1,113,229 3,000,000 1,200,000 1,113,229 183,333 183,333 235,332,269	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 16,675,000 9,200,000 575,000 115,000 1,075,250 690,000 385,250 6,110,213 3,450,000 1,280,213 210,833 270,632,110	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000 661,250 132,250 132,250 132,250 1,236,538 793,500 443,038 7,026,745 3,967,500 1,587,000 1,472,245 242,458 242,458 311,226,926
	220100 2220101 2220101 2220105 2220200 2220202 2220207 2220201 2220212 2220212 2220219 2210100 2710102 3111000 3111001 3111001 3111001 3111101 2110109 2110120	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance-Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Civil Works Maintenance of Conyuters, Software, and Networks Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Government Pensions and Retirement Benefits Gratuity Govt. Pension and Retire - Oth Purchase of Office Furniture and Fitings Purchase of Office Furniture and Fitings Purchase of Office Equipment Purchase of Office Equipment Purchase of Office Equipment Purchase of Specialised plant, Equipment and Machinery Purchase of Specialised Plant, Equipment a	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 14,500,000 100,000 500,000 600,000 335,000 600,000 1,200,000 1,200,000 1,200,000 1,113,229 183,333 183,333 235,332,269	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 115,000 115,000 115,000 385,250 690,000 385,250 6,110,213 210,833 270,632,110 21,098,593 5,940,000	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 10,580,000 661,250 132,250 132,250 1,236,538 793,500 443,038 7,026,745 3,967,500 1,587,000 1,472,245 242,458 242,458 311,226,926
CULTURE AND	220100 2220101 2220105 2220200 2220200 2220200 2220200 22202010 2220210 2220210 2220210 2210100 2710100 2710100 3111000 3111100 3111100 3111100 3111100 2110101 22101020 2110200	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Covil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Government Pensions and Retirement Benefits Gratuity Govt. Pension and Retire - Oth Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Hittings Purchase of Computers, Printers and other IT Equipment Purchase of specialised plant, Equipment and Machinery Purchase of Software GROSS EXPENDITURE Basic Salary-Permanent Employees Casual Labour-Others	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 14,500,000 100,000 100,000 1335,000 600,000 1,200,000 1,200,000 1,113,229 183,333 183,333 235,332,269	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 16,675,000 9,200,000 115,000 115,000 1,075,250 690,000 385,250 6,110,213 3,450,000 1,380,000 1,280,213 210,833 210,833 270,632,110 21,098,593 21,098,593 5,940,000 5,940,000	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000 661,250 132,250 132,250 1,236,538 793,500 443,038 7,026,745 3,967,500 1,587,000 1,472,245 242,458 242,458 311,226,926 23,208,452 23,208,452 6,534,000 6,534,000
CULTURE AND	220100 2220101 2220105 2220200 2220200 2220206 2220206 2220201 2220201 2220201 2220210 2220210 2210100 2710100 3111000 3111000 3111100 3111100 2110102 2101020 2110200 2110200	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Government Pensions and Retirement Benefits Gratuity Govt. Pension and Retire - Oth Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Office Furniture and Machinery Purchase of Specialised plant, Equipment and Machinery Purchase of Software GROSS EXPENDITURE Basic Salary-Permanent Employees Basic Salary-Permanent - Others Basic wages-Temporary Employees Casual Labour-Others Basic wages-Temporary Employees Casual Labour-Others Personal Allowances paid as part of Salary.	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 14,500,000 100,000 935,000 600,000 100,000 120,000 1335,000 120,000 1,200,000 1,200,000 1,113,229 183,333 183,333 235,332,269 19,180,539 5,400,000 5,400,000 5,400,000 9,677,961	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 115,000 115,000 115,000 385,250 6,90,000 385,250 6,110,213 3,450,000 1,280,213 210,833 270,632,110 21,098,593 5,940,000 1,0465,757	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000 661,250 132,250 132,250 1,236,538 793,500 443,038 7,026,745 3,967,500 1,587,000 1,472,245 242,458 311,226,926 23,208,452 23,208,452 6,534,000 6,534,000 11,710,333
CULTURE AND	220100 2220101 2220105 2220200 2220200 2220206 2220206 2220201 2220201 2220201 2220210 2220210 2210100 2710100 3111000 3111000 3111100 3111100 2110102 2101020 2110200 2110200	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Covil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Government Pensions and Retirement Benefits Gratuity Govt. Pension and Retire - Oth Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Hittings Purchase of Computers, Printers and other IT Equipment Purchase of specialised plant, Equipment and Machinery Purchase of Software GROSS EXPENDITURE Basic Salary-Permanent Employees Casual Labour-Others	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 14,500,000 100,000 100,000 1335,000 600,000 1,200,000 1,200,000 1,113,229 183,333 183,333 235,332,269	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 16,675,000 9,200,000 115,000 115,000 1,075,250 690,000 385,250 6,110,213 3,450,000 1,380,000 1,280,213 210,833 210,833 270,632,110 21,098,593 21,098,593 5,940,000 5,940,000	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000 661,250 132,250 132,250 1,236,538 793,500 443,038 7,026,745 3,967,500 1,587,000 1,472,245 242,458 242,458 311,226,926 23,208,452 23,208,452 6,534,000 6,534,000
CULTURE AND	220100 2220101 2220105 2220200 2220202 2220202 2220201 2220210 2220210 2220210 2220210 2220210 2210100 2710100 3111000 3111000 3111101 22101010 2110200 2110200 2110200 2110300 2110300	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Government Pensions and Retirement Benefits Gratuity Govt. Pension and Retire - Oth Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Office Furniture and Machinery Purchase of Specialised plant, Equipment and Machinery Purchase of Software GROSS EXPENDITURE Basic Salary-Permanent Employees Basic Salary-Permanent - Others Basic wages-Temporary Employees Casual Labour-Others Basic wages-Temporary Employees Casual Labour-Others Personal Allowances paid as part of Salary.	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 14,500,000 100,000 935,000 600,000 100,000 120,000 1335,000 120,000 1,200,000 1,200,000 1,113,229 183,333 183,333 235,332,269 19,180,539 5,400,000 5,400,000 5,400,000 9,677,961	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 115,000 115,000 115,000 385,250 6,90,000 385,250 6,110,213 3,450,000 1,280,213 210,833 270,632,110 21,098,593 5,940,000 1,0465,757	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000 661,250 132,250 132,250 1,236,538 793,500 443,038 7,026,745 3,967,500 1,587,000 1,472,245 242,458 311,226,926 23,208,452 23,208,452 6,534,000 6,534,000 11,710,333
CULTURE AND	220100 2220101 2220105 2220200 2220200 2220200 22202010 22202010 2220212 2220210 2210100 2710100 2710100 3111000 3111100 3111100 3111100 21101200 2110200 2110200 2110300 2110300 2110300 2110314	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Coffice Furniture and Equipment Maintenance of Computers, Software, and Networks Mointenance of Computers, Software, and Networks Maintenance of Computers, Pointware, and Networks Mointenance of Computers, Printers and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Software GROSS EXPENDITURE Basic Salary-Permanent Employees Basic Salary-Permanent - Others Basic wages-Temporary Employees Casual Labour-Others Personal Allowance Transport Allowance Transport Allowance	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 14,500,000 8,000,000 100,000 100,000 135,000 600,000 1,200,000 1,200,000 1,113,229 183,333 183,333 235,332,269 19,180,539 19,180,539 5,400,000 5,400,000 9,677,961 6,629,818 1,864,800	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 9,200,000 115,000 115,000 115,000 115,000 1,075,250 690,000 1,280,213 210,833 210,833 270,632,110 21,098,593 21,098,593 5,940,000 1,645,757 7,292,799 2,051,280	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000 661,250 132,250 132,250 1,236,538 793,500 443,038 7,026,745 3,967,500 1,587,000 1,472,245 242,458 242,458 242,458 242,458 242,458 242,458 242,458 311,226,926
CULTURE AND	220100 2220101 2220105 2220200 2220200 2220202 2220200 22202010 2220207 2220210 2220210 2220210 2210100 2710100 2710100 3111000 3111001 3111100 3111100 2110101	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Plant, Machinery and Equipment (maintenance of Office Furniture and Equipment Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Government Pensions and Retirement Benefits Gratuity Grovt. Pension and Retire - Oth Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of other Office Equipment Purchase of Software GROSS EXPENDITURE Basic Salary-Permanent Employees Basic Salary-Permanent Employees Basic Salary-Permanent Employees Casual Labour-Others Basic wages-Temporary Employees Casual Labour-Others Personal Allowance Transport Allowance Leave Allowance Leave Allowance	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 100,000 100,000 935,000 600,000 12,000,000 1,200,000 1,200,000 1,113,229 183,333 183,333 235,332,269 19,180,539 19,180,539 19,180,539 19,180,539 19,60,000 5,400,000 5,400,000 1,867,961 6,629,818 1,864,800 1,170,743	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 16,675,000 115,000 115,000 1,075,250 690,000 385,250 6,110,213 3,450,000 1,380,000 1,380,000 1,380,000 1,280,213 210,833 270,632,110 21,098,593 21,098,593 5,940,000 10,645,757 7,292,799 2,051,280 1,287,818	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000 661,250 132,250 132,250 1,236,538 793,500 443,038 7,026,745 242,458 242,458 242,458 242,458 242,458 242,458 242,458 242,458 242,458 242,458 241,100 6,534,000 6,534,000 11,710,333 8,022,079 2,256,408 1,416,599
CULTURE AND	220100 2220101 2220105 2220200 2220200 2220202 2220200 22202010 2220207 2220210 2220210 2220210 2210100 2710100 2710100 3111000 3111001 3111100 3111100 2110101	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance-Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Government Pensions and Retirement Benefits Gratuity Govt. Pension and Retire - Oth Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Office Equipment Purchase of Specialised plant, Equipment and Machinery Purchase of Software GROSS EXPENDITURE Basic Salary-Permanent Employees Basic Salary-Permanent Employees Basic Salary-Permanent - Others Basic wages-Temporary Employees Casual Labour-Others Basic wages-Temporary Employees Casual Labour-Others Personal Allowance Leave Allowance Leave Allowance Risk Allowance	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 14,500,000 8,000,000 100,000 100,000 135,000 600,000 1,200,000 1,200,000 1,113,229 183,333 183,333 235,332,269 19,180,539 19,180,539 5,400,000 5,400,000 9,677,961 6,629,818 1,864,800	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 9,200,000 115,000 115,000 115,000 115,000 1,075,250 690,000 1,280,213 210,833 210,833 270,632,110 21,098,593 21,098,593 5,940,000 1,645,757 7,292,799 2,051,280	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000 661,250 132,250 132,250 1,236,538 793,500 443,038 7,026,745 3,967,500 1,587,000 1,472,245 242,458 242,458 242,458 242,458 242,458 242,458 242,458 311,226,926
CULTURE AND	220100 2220101 2220105 2220200 2220202 2220202 2220201 2220210 2220210 2220210 2220210 2220210 2210100 2710100 2710102 3111000 3111100 3111101 2110202 2110300 2110301 2110301 2110301	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance-Other Assets Routine Maintenance-Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Civil Works Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Government Pensions and Retirement Benefits Gratuity Govt. Pension and Retire - Oth Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Office Equipment Purchase of other Office Equipment Purchase of specialised plant, Equipment and Machinery Purchase of Software GROSS EXPENDITURE Basic Salary-Permanent Employees Basic Salary-Permanent Employees Basic Salary-Permanent Employees Casual Labour-Others Personal Allowance paid as part of Salary. House Allowance Transport Allowance Employer Contribution to compulsory national Security	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 14,500,000 14,500,000 100,000 500,000 100,000 935,000 600,000 335,000 1,200,000 1,113,229 183,333 183,333 235,332,269 19,180,539 19,180,539 5,400,000 5,400,000 5,400,000 1,707,961 6,629,818 1,864,800 1,170,743 12,600	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 16,675,000 11,005,250 6,110,213 210,833 210,833 210,833 270,632,110 21,098,593 5,940,000 5,940,000 10,645,757 7,292,799 2,051,280 1,287,818 13,860	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 132,250 132,250 1,236,538 793,500 443,038 7,026,745 3,967,500 1,587,000 1,472,245 242,458 242,458 311,226,926 23,208,452 23,208,452 23,208,452 6,534,000 6,534,000 11,710,333 8,022,079 2,256,408 1,416,599 15,246
CULTURE AND	2211322 2220100 2220101 2220105 2220200 2220200 2220200 22202010 2220207 2220210 2220210 22710100 2710100 2710100 3111000 3111000 3111100 3111100 3111100 2110199 2110200 2110300 2110301 2110301 2110301 2110301 2110302 2110302 2110302	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Covil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Government Pensions and Retirement Benefits Gratuity Govt. Pension and Retire - Oth Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of specialised plant, Equipment and Machinery Purchase of Software GROSS EXPENDITURE Basic Salary-Permanent Employees Basic Salary-Permanent Employees Basic Salary-Permanent Employees Basic Salary-Permanent - Others Basic wages-Temporary Employees Casual Labour-Others Personal Allowance paid as part of Salary. House Allowance Leave Allowance Employer Contribution to compulsory national Security Schemes	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 100,000 100,000 100,000 335,000 600,000 1,200,000 1,200,000 1,113,229 183,333 183,333 235,332,269 19,180,539 19,180,539 19,180,539 19,180,539 19,180,539 19,180,539 19,180,539 19,180,539 19,180,539 19,180,539 19,180,539 19,180,539 19,180,539 19,180,539 19,180,539 11,170,743 12,600	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 16,675,000 9,200,000 115,000 115,000 1,075,250 690,000 385,250 6,110,213 3,450,000 1,380,000 1,280,213 210,833 210,833 270,632,110 21,098,593 21,098,593 5,940,000 5,940,000 10,645,757 7,292,799 2,051,280 1,287,818 13,860	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000 661,250 132,250 1,236,538 793,500 443,038 7,026,745 3,967,500 1,587,000 1,472,245 242,458 242,458 311,226,926 23,208,452 6,534,000 6,534,000 11,710,333 8,022,079 2,256,408 1,416,599 15,246
CULTURE AND	220100 2220101 2220105 2220200 2220200 2220200 2220200 2220201 2220201 2220201 2220210 2220210 2210100 2710100 3111000 3111000 3111100 3111100 2110200 2102020 2110300 2110301 2110301 2110301 2110300 2110302 2110300 2110302	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Plant, Machinery and Equipment (maintenance of Office Furniture and Equipment Maintenance of Civil Works Maintenance of Computers, Software, and Networks Mointenance of Computers, Software Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Other Office Equipment Purchase of Software GROSS EXPENDITURE Basic Salary-Permanent Employees Basic Salary-Permanent Employees Basic Salary-Permanent Employees Casual Labour-Others Personal Allowance Personal Allowance Lave Allowance Risk Allowance Employer Contribution to compulsory national Security Schemes Employer Contributions to National Social Security Fund	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 14,500,000 100,000 935,000 600,000 1335,000 1,200,000 1,200,000 1,113,229 183,333 183,333 235,332,269 19,180,539	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 115,000 115,000 1,075,250 690,000 385,250 6,110,213 3,450,000 1,380,000 1,280,213 210,833 270,632,110 21,098,593 5,940,000 10,645,757 7,292,799 2,051,287,818 13,860 5,808,084 504,240	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000 661,250 132,250 1,236,538 793,500 443,038 7,026,745 3,967,500 1,587,000 1,472,245 242,458 311,226,926 23,208,452 23,208,452 23,208,452 6,534,000 6,534,000 11,710,333 8,022,079 2,256,408 1,416,599 15,246 6,388,893 554,664
CULTURE AND	220100 2220101 2220105 2220200 2220202 2220206 2220201 2220201 2220210 2220210 2220210 2220210 2210100 2710100 3111000 3111001 3111002 3111002 2110301 2110314 2210310 2110301 2110314 2210320 2110301 2110314 2210320 2110301 2120101 2120100	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Civil Works Maintenance of Computers, Software, and Networks Government Pensions and Retirement Benefits Gratuity Govt. Pension and Retire - Oth Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Software Purchase of specialised plant, Equipment and Machinery Purchase of Software GROSS EXPENDITURE Basic Salary-Permanent Employees Basic Salary-Permanent Employees Basic Salary-Permanent Employees Casual Labour-Others Personal Allowance Transport Allowance Transport Allowance Employer Contribution to compulsory national Security Schemes Employer Contributions to National Social Security Fund Employer Contributions to Staff Pensions Scheme	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 14,500,000 8,000,000 100,000 935,000 600,000 335,000 11,113,229 3,000,000 1,113,229 183,333 183,333 235,332,269 19,180,539 5,400,000 5,400,000 5,400,000 5,400,000 1,170,743 12,600 4,944,077 458,400 4,484,677	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 16,675,000 9,200,000 575,000 115,000 1,075,250 690,000 385,250 6,110,213 3,450,000 1,280,213 210,833 270,632,110 21,098,593 5,940,000 5,940,000 10,645,757 7,292,799 2,051,280 1,287,818 13,860 5,808,084 504,240 4,934,244	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000 661,250 132,250 132,250 132,250 1,236,538 793,500 443,038 7,026,745 3,967,500 1,587,000 1,472,245 242,458 311,226,926 23,208,452 23,208,452 23,208,452 6,534,000 6,534,000 11,710,333 8,022,079 2,256,408 1,416,599 15,246 6,388,893 554,664 5,427,669
CULTURE AND	220100 2220101 2220105 2220200 2220200 2220200 22202010 22202010 2220212 2220210 2210100 2710100 2710100 2110100 3111000 3111000 3111100 3111100 3111100 2110190 2110200 2110300 2110314 2210300 2110314 2210320 2110314 2210100 21201011 21201013 21201010 21201010 21201010 21201010 21201010 21201010 21201010 21201010 21201010 21201010	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Plant, Machinery and Equipment Maintenance of Office Furniture and Equipment Maintenance of Civil Works Maintenance of Computers, Software, and Networks Maintenance of Computers, Software, and Networks Maintenance of Computers, Software, and Networks Maintenance of Computers of Machinery and Equipment Routine Maintenance - Other As Government Pensions and Retirement Benefits Gratuity Govt. Pension and Retire - Oth Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Furnit	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 14,500,000 8,000,000 100,000 100,000 135,000 600,000 1,200,000 1,200,000 1,113,229 183,333 183,333 235,332,269 19,180,539 19,180,509 10,180,500 10,180,5	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 9,200,000 115,000 115,000 115,000 115,000 1,075,250 690,000 1,280,213 210,833 210,833 270,632,110 21,098,593 21,098,593 21,098,593 1,098,593 1,098,593 1,287,818 13,860 5,808,084 504,240 5,808,084 504,244 369,600	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000 661,250 132,250 132,250 132,250 132,250 14,236,538 793,500 443,038 7,026,745 3,967,500 1,587,000 1,472,245 242,458 242,458 311,226,926 23,208,452 23,208,452 6,534,000 6,534,000 11,710,333 8,022,079 2,256,408 1,416,599 15,246 6,388,893 554,664 5,427,669 406,560
CULTURE AND	220100 2220101 2220105 2220200 2220200 2220200 22202010 22202010 2220212 2220210 2210100 2710100 2710100 2110100 3111000 3111000 3111100 3111100 3111100 2110190 2110200 2110300 2110314 2210300 2110314 2210320 2110314 2210100 21201011 21201013 21201010 21201010 21201010 21201010 21201010 21201010 21201010 21201010 21201010 21201010	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Civil Works Maintenance of Computers, Software, and Networks Government Pensions and Retirement Benefits Gratuity Govt. Pension and Retire - Oth Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Software Purchase of specialised plant, Equipment and Machinery Purchase of Software GROSS EXPENDITURE Basic Salary-Permanent Employees Basic Salary-Permanent Employees Basic Salary-Permanent Employees Casual Labour-Others Personal Allowance Transport Allowance Transport Allowance Employer Contribution to compulsory national Security Schemes Employer Contributions to National Social Security Fund Employer Contributions to Staff Pensions Scheme	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 14,500,000 8,000,000 100,000 935,000 600,000 335,000 11,113,229 3,000,000 1,113,229 183,333 183,333 235,332,269 19,180,539 5,400,000 5,400,000 5,400,000 5,400,000 1,170,743 12,600 4,944,077 458,400 4,484,677	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 16,675,000 9,200,000 575,000 115,000 1,075,250 690,000 385,250 6,110,213 3,450,000 1,280,213 210,833 270,632,110 21,098,593 5,940,000 5,940,000 10,645,757 7,292,799 2,051,280 1,287,818 13,860 5,808,084 504,240 4,934,244	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000 661,250 132,250 132,250 132,250 1,236,538 793,500 443,038 7,026,745 3,967,500 1,587,000 1,472,245 242,458 311,226,926 23,208,452 23,208,452 23,208,452 6,534,000 6,534,000 11,710,333 8,022,079 2,256,408 1,416,599 15,246 6,388,893 554,664 5,427,669
CULTURE AND	2211322 2220100 2220101 2220105 2220200 2220202 2220202 2220201 2220207 2220210 2220210 2220210 2210100 2710100 2710100 2110100 3111000 3111100 3111100 3111100 2110101 2110101 2110101 2110101 2110101 2110101 2110101 2110101 2110101 2110101 2110101 2110101 2110101 2110101 2110101 2110101 2120101 2120100 2120101	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Coril Works Maintenance of Crivil Works Maintenance of Consulters, Software, and Networks Maintenance of Computers, Software, and Networks Maintenance of Computers, Software, and Networks Maintenance of Computers Benefits Gratuity Govt. Pension and Retire - Oth Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Other Office Equipment Purchase of Other Office Equipment Purchase of Software Government Employees Basic Salary-Permanent Employees Basic Salary-Permanent - Others Basi	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 100,000 100,000 335,000 600,000 1,200,000 1,200,000 1,113,229 183,333 183,333 235,332,269 19,180,539 19,180	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 16,675,000 115,000 115,000 1,075,250 690,000 385,250 6,110,213 3,450,000 1,380,000	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000 661,250 132,250 132,250 1,236,538 793,500 443,038 7,026,745 3,967,500 1,587,000 1,472,245 242,458 311,226,926 23,208,452 23,208,452 6,534,000 6,534,000 11,710,333 8,022,079 2,256,408 1,416,599 15,246 6,388,893 554,664 5,427,669 406,560 181,500
CULTURE AND	220100 2220101 2220105 2220200 2220206 2220206 2220201 2220201 2220210 2220210 2220210 2210100 2710100 3111000 3111001 3111002 3111000 3111100 2110120 2110200 2110200 2110200 2110200 2110301 2110314 2210300 2110314 2210300 21201010 21201010 21201010 22101010 22101010 22101010 22101010	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Coril Works Maintenance of Computers, Software, and Networks Maintenance of Computers, Printers and Retirement Benefits Government Pensions and Retire - Oth Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Office Furniture and Hachinery Purchase of Specialised plant, Equipment and Machinery Purchase of Software GROSS EXPENDITURE Basic Salary-Permanent Employees Basic Salary-Permanent - Others Basic Salary-Permanent - Others Basic Salary-Permanent - Others Personal Allowance Transport Allowance Leave Allowance Employer Contribution to compulsory national Security Schemes Employer Contribution to Natif Pensions Scheme Utilities, Supplies and Services Electricity Water and Sewarage Charges	300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 14,500,000 8,000,000 100,000 935,000 600,000 1,200,000 1,200,000 1,200,000 1,113,229 183,333 183,333 235,332,269 19,180,539 5,400,000 5,400,000 9,677,961 6,629,818 1,864,800 1,170,743 12,600 4,944,077 458,400 4,944,077 458,400 150,000 120,000 120,000 150,000 120,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 120,000	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 115,000 9,200,000 385,250 6,110,213 3,450,000 1,380,000 1,280,213 210,833 270,632,110 21,098,593 5,940,000 10,645,757 7,292,799 2,051,287,818 13,860 5,808,084 504,240 4,934,244 369,600 165,000 132,000	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000 661,250 132,250 1,236,538 793,500 443,038 7,026,745 3,967,500 1,587,000 1,472,245 242,458 311,226,926 23,208,452 23,208,452 6,534,000 6,534,000 11,710,333 8,022,079 2,256,408 1,416,599 15,246 6,388,893 554,664 5,427,669 406,560 181,500 145,500
CULTURE AND	220100 2220101 2220105 2220200 2220201 2220202 2220201 2220201 2220212 2220210 2210100 23111000 3111001 3111102 3111009 31111001 3111102 3111000 21101304 2110300 2110300 2110300 2110300 2110314 2210320 2110300 2120101 2120101 2120101 21210100 22101010 22101002 22101001 22101002 22101003	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Coffice Furniture and Equipment Maintenance of Conguters, Software, and Networks Maintenance of Computers, Software, and Networks Maintenance of Computers, Software, and Networks Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Government Pensions and Retirement Benefits Gratuity Govt. Pension and Retire - Oth Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Hittings Purchase of Computers, Printers and other IT Equipment Purchase of specialised plant, Equipment and Machinery Purchase of specialised plant, Equipment and Machinery Purchase of Software GROSS EXPENDITURE Basic Salary-Permanent Employees Basic Salary-Permanent Employees Basic Salary-Permanent Cothers Personal Allowance Rask Allowance Transport Allowance Employer Contribution to compulsory national Security Schemes Employer Contribution to Staff Pensions Scheme Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses	300,000 6,000,000 4,000,000 4,000,000 2,000,000 7,000,000 500,000 14,500,000 8,000,000 100,000 935,000 600,000 1335,000 1,200,000 1,113,229 3,000,000 1,113,229 183,333 183,333 235,332,269 19,180,539 5,400,000 5,400,000 5,400,000 1,170,743 12,600 4,944,077 458,400 4,944,077 458,400 150,000 120,000 110,000 110,000	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 9,200,000 115,000 115,000 115,000 115,000 1,075,250 690,000 1,280,213 210,833 210,833 270,632,110 21,098,593 21,098,593 5,940,000 10,645,757 7,292,799 2,051,280 1,287,818 13,860 5,808,084 504,240 4,934,244 4,934,244 369,600 155,000 112,000 12,100	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000 661,250 132,250 132,250 132,250 1,236,538 793,500 443,038 7,026,745 3,967,500 1,587,000 1,472,245 242,458 242,458 311,226,926 23,208,452 23,208,452 6,534,000 6,534,000 11,710,333 8,022,079 2,256,408 1,416,599 15,246 6,388,893 554,664 5,427,669 406,560 181,500 145,200 113,310
CULTURE AND	2211322 2220100 2220101 2220105 2220200 2220200 2220200 22202010 2220210 2220210 2220210 2210100 2710100 2710100 2710100 2110100 2110100 2110100 2110100 2110200 2110200 2110200 2110200 2110200 2110200 2110200 2110200 2110200 2110200 21201010 22101010 22101010 22101010 22101010 22101010 22101010 22101010 22101010	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Government Pensions and Retirement Benefits Gratuity Govt. Pension and Retire - Oth Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Omputers, Printers and other IT Equipment Purchase of other Office Equipment Purchase of Specialised plant, Equipment and Machinery Purchase of Software GROSS EXPENDITURE Basic Salary-Permanent Employees Basic Salary-Permanent Employees Casual Labour-Others Personal Allowance Transport Allowance Transport Allowance Employer Contribution to compulsory national Social Security Fund Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Utilities, Supplies and Services Gas expenses Utilities, Supplies-Other (300,000 6,000,000 4,000,000 2,000,000 30,700,000 7,000,000 500,000 100,000 100,000 100,000 335,000 600,000 1,200,000 1,200,000 1,113,229 183,333 183,333 235,332,269 19,180,539 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 16,675,000 115,000 115,000 115,000 1,075,250 690,000 385,250 6,110,213 3,450,000 1,280,213 210,833 210,833 210,833 210,833 210,833 210,833 210,833 6,110,213 1,098,593 1,280,213 21,098,593 1,280,804 1,287,818 13,860 5,808,084 504,240 4,934,244 369,600 165,000 132,000 12,100 60,500	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000 661,250 132,250 132,250 132,250 1,236,538 793,500 443,038 7,026,745 3,967,500 1,587,000 1,472,245 242,458 242,458 242,458 311,226,926 23,208,452 6,534,000 6,534,000 11,710,333 8,022,079 2,256,408 1,416,599 15,246 6,388,893 554,664 5,427,669 406,560 181,500 145,200 13,310 66,550
CULTURE AND	220100 2220101 2220105 2220200 2220200 2220200 2220200 22202010 2220207 2220210 2220207 2220210 2210100 2710100 2710100 3111000 3111000 3111000 3111000 3111000 2110200 2110200 2110200 2110200 2110200 2110200 2110200 2110200 2110200 2110200 2110200 2110200	Binding of Records Routine Maintenance-Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Office Furniture and Equipment Maintenance of Coffice Furniture and Equipment Maintenance of Conguters, Software, and Networks Maintenance of Computers, Software, and Networks Maintenance of Computers, Software, and Networks Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Government Pensions and Retirement Benefits Gratuity Govt. Pension and Retire - Oth Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Hittings Purchase of Computers, Printers and other IT Equipment Purchase of specialised plant, Equipment and Machinery Purchase of specialised plant, Equipment and Machinery Purchase of Software GROSS EXPENDITURE Basic Salary-Permanent Employees Basic Salary-Permanent Employees Basic Salary-Permanent Cothers Personal Allowance Rask Allowance Transport Allowance Employer Contribution to compulsory national Security Schemes Employer Contribution to Staff Pensions Scheme Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses	300,000 6,000,000 4,000,000 4,000,000 2,000,000 7,000,000 500,000 14,500,000 8,000,000 100,000 935,000 600,000 1335,000 1,200,000 1,113,229 3,000,000 1,113,229 183,333 183,333 235,332,269 19,180,539 5,400,000 5,400,000 5,400,000 1,170,743 12,600 4,944,077 458,400 4,944,077 458,400 150,000 120,000 110,000 110,000	345,000 6,900,000 4,600,000 2,300,000 35,305,000 8,050,000 575,000 9,200,000 115,000 115,000 115,000 115,000 1,075,250 690,000 1,280,213 210,833 210,833 270,632,110 21,098,593 21,098,593 5,940,000 10,645,757 7,292,799 2,051,280 1,287,818 13,860 5,808,084 504,240 4,934,244 4,934,244 369,600 155,000 112,000 12,100	396,750 7,935,000 5,290,000 2,645,000 40,600,750 9,257,500 661,250 19,176,250 10,580,000 661,250 132,250 132,250 132,250 1,236,538 793,500 443,038 7,026,745 3,967,500 1,587,000 1,472,245 242,458 242,458 311,226,926 23,208,452 23,208,452 6,534,000 6,534,000 11,710,333 8,022,079 2,256,408 1,416,599 15,246 6,388,893 554,664 5,427,669 406,560 181,500 145,200 113,310

		Internet Connections	2,709,752	2,980,727	3,278,800
	2210203	Courier & Postal Services	22,000	24,200	26,620
	I	Domestic Travel and Subsistence and other Transportation			_
	2210300		2,973,900	3,271,290	3,598,419
		Travel costs (airline,bus,railway,mileage allowances,etc)	1,947,700	2,142,470	2,356,717
	2210302	Accommodation-Domestic Travel	826,200	908,820	999,702
	2210303	Daily subsistance Allowances	200,000	220,000	242,000
		Printing Advertising and Information Supplies and Services	2,270,000	2,497,000	2,746,700
		Publishing and Printing services	830,000	913,000	1,004,300
		Subscriptions to Newspapers, Magazines and Periodicals	55,000	60,500	66,550
		Advetisement , Awareness and Publicity Campaigns.	1,385,000	1,523,500	1,675,850
		Rental And produced Assets	2,385,000	2,623,500	2,885,850
		Rents and Rates - Non-Residential	1,320,000	1,452,000	1,597,200
		Hire of transport, Equipment.	1,065,000	1,171,500	1,288,650
	2210700	Training Expenses	5,517,766	6,069,543	6,676,497
	2210702	Remuneration of Instructors and Contract Based Training	1 200 000	1 420 000	1 500 500
		Services.	1,308,000	1,438,800	1,582,680
		Production and Printing of Training Materials	840,000	924,000	1,016,400
		Hire of Training Facilities and Equipment	40,000 700,000	44,000 770,000	48,400 847,000
		Trainer Allowance			
		Trainee Allowance	350,000	385,000	423,500
		Kenya School of Government.	1,129,766	1,242,743	1,367,017
		Training Expenses-Other(Bud	1,150,000	1,265,000	1,391,500
	2210800	Hospitality Supplies Services	5,467,000	6,013,700	6,615,070
	2210001	Catering Services(receptions), Accommodation, Gifts, Food and	1 505 000	1 75 6 700	1 000 070
	2210801		1,597,000	1,756,700	1,932,370
		Boards, Committees, Conferences and Seminars.	1,650,000	1,815,000	1,996,500
		National celebrations.	1,320,000	1,452,000	1,597,200
		Medals, Awards and Honors.	900,000	990,000	1,089,000
		Insurance Costs	220,000	242,000	266,200
		Plant, Equipment and Machinery Insurance	220,000	242,000	266,200
		Specialized Materials and Supplies	3,800,000	4,180,000	4,598,000
		Purchase of Uniforms and Clothing-Staff.	1,800,000	1,980,000	2,178,000
		Specialized Materials -Others.	2,000,000	2,200,000	2,420,000
	2211100	Office and General Supplies services	1,523,000	1,675,300	1,842,830
		General Office Supplies (papers, pencils, forms, small office			
		equipment etc)	500,000	550,000	605,000
	2211102	Supplies and Accessories for Computers and Printers	550,000	605,000	665,500
	2211103	Sanitary and Cleaning Materials, Supplies and Services	33,000	36,300	39,930
		Office and General Supplies -	440,000	484,000	532,400
	2211200	Fuel and Oil Lubricants	3,360,000	3,696,000	4,065,600
	2211201	Refined Fuels and Lubricants for Transport.	3,360,000	3,696,000	4,065,600
	2211300	Other Operating Expenses	24,496,000	26,945,600	29,640,160
	2211305	Contracted Guards and Cleaning Services	596,000	655,600	721,160
		Membership Fees, Dues and Subscriptions to Professional and			
	2211306	Trade Bodies	110,000	121,000	133,100
	2211308	Legal Dues/fees, Arbitration and Compensation Payments	550,000	605,000	665,500
	2211300	Management Fees		594,000	653,400
			540,000		
		Contracted Professional Services	540,000 2,500,000	2,750,000	3,025,000
	2211310				
	2211310	Contracted Professional Services	2,500,000	2,750,000	3,025,000
	2211310 2211311	Contracted Professional Services Contracted Technical Services	2,500,000	2,750,000	3,025,000
	2211310 2211311 2220100	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment	2,500,000 20,200,000	2,750,000 22,220,000	3,025,000 24,442,000
	2211310 2211311 2220100 2220101	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport	2,500,000 20,200,000 1,000,000	2,750,000 22,220,000 1,100,000	3,025,000 24,442,000 1,210,000
	2211310 2211311 2220100 2220101 2220200	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle.	2,500,000 20,200,000 1,000,000 1,000,000	2,750,000 22,220,000 1,100,000 1,100,000	3,025,000 24,442,000 1,210,000 1,210,000
	2211310 2211311 2220100 2220101 2220200 2220202	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance- Other Assets	2,500,000 20,200,000 1,000,000 1,000,000 3,500,000	2,750,000 22,220,000 1,100,000 1,100,000 3,850,000	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000
	2211310 2211311 2220100 2220101 2220200 2220202 2220210	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance-Other Assets Maintanance of Office Furniture and Equipment.	2,500,000 20,200,000 1,000,000 1,000,000 3,500,000 500,000	2,750,000 22,220,000 1,100,000 1,100,000 3,850,000 550,000	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000 605,000
	2211310 2211311 2220100 2220101 2220200 2220202 2220210 3111000	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance- Other Assets Maintanance of Office Furniture and Equipment. Maintenance of Computers, Software & Networks Purchase of Office Furniture and General Equipments Purchase of Computers, Printers and other IT Equipment	2,500,000 20,200,000 1,000,000 1,000,000 3,500,000 500,000 3,000,000	2,750,000 22,220,000 1,100,000 1,100,000 3,850,000 550,000 3,300,000	3,025,000 24,442,000 1,210,000 4,235,000 605,000 3,630,000
	2211310 2211311 2220100 2220101 2220200 2220202 2220210 3111000	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance- Other Assets Maintanance of Office Furniture and Equipment. Maintanance of Computers, Software & Networks Purchase of Office Furniture and General Equipments	2,500,000 20,200,000 1,000,000 1,000,000 3,500,000 500,000 3,000,000 260,000	2,750,000 22,220,000 1,100,000 1,100,000 3,850,000 550,000 3,300,000 286,000	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000 605,000 3,630,000 314,600
	2211310 2211311 2220100 2220101 2220200 2220202 2220210 3111000 3111002	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance- Other Assets Maintanance of Office Furniture and Equipment. Maintenance of Computers, Software & Networks Purchase of Office Furniture and General Equipments Purchase of Computers, Printers and other IT Equipment	2,500,000 20,200,000 1,000,000 1,000,000 3,500,000 500,000 3,000,000 260,000	2,750,000 22,220,000 1,100,000 1,100,000 3,850,000 550,000 3,300,000 286,000	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000 605,000 3,630,000 314,600
	2211310 2211311 2220100 2220101 2220202 2220202 2220210 3111000 3111002	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance- Other Assets Maintanance of Office Furniture and Equipment. Maintenance of Computers, Software & Networks Purchase of Office Furniture and General Equipments Purchase of Computers, Printers and other IT Equipment Purchase of Certified Seeds, Breeding Stock and Live	2,500,000 20,200,000 1,000,000 1,000,000 3,500,000 500,000 3,000,000 260,000	2,750,000 22,220,000 1,100,000 1,100,000 3,850,000 550,000 3,300,000 286,000 286,000	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000 605,000 3,630,000 314,600
	2211310 2211311 2220100 2220101 2220200 2220202 2220210 3111000 3111300 3111300	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance- Other Assets Maintanance of Office Furniture and Equipment. Maintanance of Computers, Software & Networks Purchase of Office Furniture and General Equipments Purchase of Computers, Printers and other IT Equipment Purchase of Certified Seeds, Breeding Stock and Live Animals	2,500,000 20,200,000 1,000,000 1,000,000 3,500,000 500,000 3,000,000 260,000 260,000	2,750,000 22,220,000 1,100,000 1,100,000 3,850,000 550,000 3,300,000 286,000 286,000	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000 605,000 3,630,000 314,600 314,600
	2211310 2211311 2220100 2220101 2220200 2220202 2220210 3111000 3111300 3111305 3111500	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance- Other Assets Maintanance of Office Furniture and Equipment. Maintanance of Computers, Software & Networks Purchase of Office Furniture and General Equipments Purchase of Computers, Printers and other IT Equipment Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase of tree seeds and seedlings.	2,500,000 20,200,000 1,000,000 1,000,000 3,500,000 3,000,000 260,000 260,000 250,000 250,000	2,750,000 22,220,000 1,100,000 1,100,000 3,850,000 550,000 286,000 286,000 275,000 275,000	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000 605,000 3,630,000 314,600 302,500 302,500
	2211310 2211311 2220100 2220101 2220200 2220202 2220202 3111300 3111300 3111300 3111500	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance- Other Assets Maintanance of Office Furniture and Equipment. Maintenance of Computers, Software & Networks Purchase of Office Furniture and General Equipments Purchase of Computers, Printers and other IT Equipment Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase of tree seeds and seedlings. Rehabilitation of Civil Works	2,500,000 20,200,000 1,000,000 1,000,000 3,500,000 500,000 260,000 260,000 250,000 250,000 900,000	2,750,000 22,220,000 1,100,000 1,100,000 3,850,000 550,000 286,000 286,000 275,000 275,000 990,000	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000 605,000 3,630,000 314,600 314,600 302,500 302,500 1,089,000
	2211310 2211311 2220100 2220101 2220200 2220202 2220210 3111000 3111300 3111500 3111500 3111500	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance- Other Assets Maintanance of Office Furniture and Equipment. Maintanance of Office Furniture and Equipment. Maintenance of Computers, Software & Networks Purchase of Office Furniture and General Equipments Purchase of Computers, Printers and other IT Equipment Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase of tree seeds and seedlings. Rehabilitation of Civil Works Other Infrastructure and Civil Works Purchase of specialised plant, Equipment and Machinery	2,500,000 20,200,000 1,000,000 1,000,000 3,500,000 3,000,000 260,000 250,000 250,000 250,000 900,000 900,000 10,000,000	2,750,000 22,220,000 1,100,000 1,100,000 3,850,000 550,000 3,300,000 286,000 275,000 275,000 990,000 6,000,000	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000 605,000 3,630,000 314,600 302,500 1,089,000 1,089,000 7,000,000
	2211310 2211311 2220100 2220101 2220200 2220202 2220210 3111000 3111305 3111500 3111500 3111100	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance- Other Assets Maintanance of Office Furniture and Equipment. Maintenance of Computers, Software & Networks Purchase of Office Furniture and General Equipments Purchase of Computers, Printers and other IT Equipment Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase of tree seeds and seedlings. Rehabilitation of Civil Works Other Infrastructure and Civil Works	2,500,000 20,200,000 1,000,000 1,000,000 3,500,000 3,000,000 260,000 250,000 250,000 250,000 900,000 10,000,000 10,000,000 5,000,000	2,750,000 22,220,000 1,100,000 1,100,000 3,850,000 550,000 3,300,000 286,000 275,000 275,000 990,000 990,000 6,000,000 6,000,000	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000 605,000 3,630,000 314,600 302,500 1,089,000 1,089,000 7,000,000 7,000,000
	2211310 2211311 2220100 2220101 2220200 2220202 2220210 3111000 3111305 3111500 3111500 3111100	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance- Other Assets Maintanance of Office Furniture and Equipment. Maintanance of Computers, Software & Networks Purchase of Computers, Software & Networks Purchase of Computers, Printers and other IT Equipment Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase of tree seeds and seedlings. Rehabilitation of Civil Works Other Infrastructure and Civil Works Purchase of specialised plant, Equipment and Machinery Purchae of Ict Networking & comm. Equipment	2,500,000 20,200,000 1,000,000 1,000,000 3,500,000 3,000,000 260,000 250,000 250,000 250,000 900,000 900,000 10,000,000	2,750,000 22,220,000 1,100,000 1,100,000 3,850,000 550,000 3,300,000 286,000 275,000 275,000 990,000 6,000,000	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000 605,000 3,630,000 314,600 302,500 1,089,000 1,089,000 7,000,000
	2211310 2211311 2220100 2220101 2220200 2220202 2220210 3111000 3111305 3111500 3111500 3111100	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance- Other Assets Maintanance of Office Furniture and Equipment. Maintanance of Computers, Software & Networks Purchase of Computers, Software & Networks Purchase of Computers, Printers and other IT Equipment Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase of tree seeds and seedlings. Rehabilitation of Civil Works Other Infrastructure and Civil Works Purchase of specialised plant, Equipment and Machinery Purchae of Ict Networking & comm. Equipment	2,500,000 20,200,000 1,000,000 1,000,000 3,500,000 3,000,000 260,000 250,000 250,000 250,000 900,000 10,000,000 10,000,000 5,000,000	2,750,000 22,220,000 1,100,000 1,100,000 3,850,000 550,000 3,300,000 286,000 275,000 275,000 990,000 990,000 6,000,000 6,000,000	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000 605,000 3,630,000 314,600 302,500 1,089,000 1,089,000 7,000,000 7,000,000
	2211310 2211311 2220100 2220101 2220200 2220202 2220210 3111000 3111305 3111500 3111500 3111100	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance- Other Assets Maintanance of Office Furniture and Equipment. Maintanance of Office Furniture and Equipment. Maintenance of Office Furniture and General Equipments Purchase of Computers, Printers and other IT Equipment Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase of tree seeds and seedlings. Rehabilitation of Civil Works Other Infrastructure and Civil Works Purchase of Specialised plant, Equipment and Machinery Purchase of Ict Networking & comm. Equipment Purchase of Software	2,500,000 20,200,000 1,000,000 1,000,000 3,500,000 3,000,000 260,000 250,000 250,000 900,000 10,000,000 5,000,000 5,000,000	2,750,000 22,220,000 1,100,000 1,100,000 3,850,000 3,300,000 286,000 275,000 275,000 275,000 990,000 6,000,000 6,000,000 6,000,000	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000 3,630,000 314,600 302,500 302,500 1,089,000 1,089,000 7,000,000 7,000,000
	2211310 2211311 2220100 2220101 2220200 2220202 2220210 3111000 3111305 3111500 3111500 3111100	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance- Other Assets Maintanance of Office Furniture and Equipment. Maintanance of Computers, Software & Networks Purchase of Computers, Printers and General Equipments Purchase of Computers, Printers and other IT Equipment Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase of tree seeds and seedlings. Rehabilitation of Civil Works Other Infrastructure and Civil Works Purchase of Specialised plant, Equipment and Machinery Purchase of Software	2,500,000 20,200,000 1,000,000 1,000,000 3,500,000 3,000,000 260,000 250,000 250,000 900,000 10,000,000 5,000,000 5,000,000	2,750,000 22,220,000 1,100,000 1,100,000 3,850,000 3,300,000 286,000 275,000 275,000 275,000 990,000 6,000,000 6,000,000 6,000,000	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000 3,630,000 314,600 302,500 302,500 1,089,000 1,089,000 7,000,000 7,000,000
	2211310 2211311 2220100 2220101 2220200 2220202 2220202 3111000 3111300 3111300 3111504 31111504 3111111131111111111111111111111111111	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance- Other Assets Maintanance of Office Furniture and Equipment. Maintenance of Computers, Software & Networks Purchase of Office Furniture and General Equipments Purchase of Computers, Printers and other IT Equipment Purchase of Computers, Printers and other IT Equipment Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase of tree seeds and seedlings. Rehabilitation of Civil Works Other Infrastructure and Civil Works Purchase of specialised plant, Equipment and Machinery Purchase of Software GROSS EXPENDITURE	2,500,000 20,200,000 1,000,000 1,000,000 3,500,000 500,000 260,000 250,000 250,000 900,000 10,000,000 5,000,000 5,000,000 110,404,195	2,750,000 22,220,000 1,100,000 1,100,000 1,100,000 3,850,000 3,300,000 286,000 275,000 275,000 275,000 990,000 6,000,000 6,000,000 6,000,000 119,629,414	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000 605,000 3,630,000 314,600 302,500 1,089,000 1,089,000 7,000,000 7,000,000 7,000,000 132,192,355
312000000	2211310 2211311 2220100 2220101 2220200 2220202 2220202 3111000 3111305 3111504 3111100 3111111 3111111 2110100	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance Other Assets Maintanance of Office Furniture and Equipment. Maintenance of Computers, Software & Networks Purchase of Computers, Printers and other IT Equipments Purchase of Computers, Printers and other IT Equipment Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase of tree seeds and seedlings. Rehabilitation of Civil Works Other Infrastructure and Civil Works Purchase of specialised plant, Equipment and Machinery Purchase of Software GROSS EXPENDITURE Basic Salaries - Permanent Employees	2,500,000 20,200,000 1,000,000 1,000,000 3,500,000 500,000 260,000 250,000 250,000 900,000 10,000,000 5,000,000 11,000,000 5,000,000 11,000,000 5,000,000 110,404,195	2,750,000 22,220,000 1,100,000 1,100,000 3,850,000 350,000 286,000 275,000 275,000 275,000 990,000 6,000,000 6,000,000 119,629,414	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000 605,000 3,630,000 314,600 302,500 302,500 1,089,000 1,089,000 7,000,000 7,000,000 132,192,355
312000000 TP A DF	2211310 2211311 2220100 2220101 2220200 2220202 2220202 3111000 3111305 3111500 3111500 3111100 3111111 3111111 3111112	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance- Other Assets Maintanance of Office Furniture and Equipment. Maintanance of Computers, Software & Networks Purchase of Computers, Printers and other IT Equipment Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase of tree seeds and seedlings. Rehabilitation of Civil Works Other Infrastructure and Civil Works Purchase of specialised plant, Equipment and Machinery Purchase of Software GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others	2,500,000 20,200,000 1,000,000 1,000,000 3,500,000 3,500,000 260,000 260,000 250,000 250,000 900,000 10,000,000 5,000,000 110,404,195 110,404,195	2,750,000 22,220,000 1,100,000 1,100,000 3,850,000 550,000 3,300,000 286,000 275,000 275,000 990,000 6,000,000 6,000,000 119,629,414	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000 605,000 3,630,000 314,600 302,500 302,500 1,089,000 7,000,000 7,000,000 7,000,000 132,192,355
TRADE	2211310 2211311 2220100 2220101 2220200 2220202 2220202 3111000 3111000 3111504 3111100 31111111 3111112	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance-Other Assets Maintanance of Office Furniture and Equipment. Maintenance of Computers, Software & Networks Purchase of Office Furniture and General Equipments Purchase of Computers, Printers and other IT Equipment Purchase of Computers, Printers and other IT Equipment Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase of tree seeds and seedlings. Rehabilitation of Civil Works Other Infrastructure and Civil Works Other Infrastructure and Civil Works Purchase of specialised plant, Equipment and Machinery Purchase of Software GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees	2,500,000 20,200,000 1,000,000 1,000,000 3,500,000 3,500,000 260,000 250,000 250,000 250,000 900,000 10,000,000 5,000,000 110,404,195 22,622,198 22,622,198 3,000,000	2,750,000 22,220,000 1,100,000 1,100,000 3,850,000 550,000 286,000 286,000 275,000 275,000 990,000 990,000 6,000,000 6,000,000 119,629,414 26,015,527 3,450,000	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000 605,000 3,630,000 314,600 302,500 1,089,000 7,000,000 7,000,000 7,000,000 132,192,355
	2211310 2211311 2220100 2220101 2220200 2220210 3111000 3111300 3111504 3111110 3111111 3111112 2110100 2110200 2110200	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance- Other Assets Maintanance of Office Furniture and Equipment. Maintenance of Computers, Software & Networks Purchase of Computers, Printers and other IT Equipments Purchase of Computers, Printers and other IT Equipment Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase of tree seeds and seedlings. Rehabilitation of Civil Works Other Infrastructure and Civil Works Other Infrastructure and Civil Works Purchase of specialised plant, Equipment and Machinery Purchase of Software GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Vages - Temporary Employees Contractual Employees	2,500,000 20,200,000 1,000,000 1,000,000 1,000,000 3,500,000 3,000,000 260,000 250,000 250,000 900,000 10,000,000 5,000,000 110,404,195 22,622,198 22,622,198 3,000,000 3,000,000 3,000,000 3,000,000	2,750,000 22,220,000 1,100,000 1,100,000 1,100,000 3,850,000 286,000 286,000 275,000 275,000 990,000 6,000,000 6,000,000 119,629,414 26,015,527 26,015,527 26,015,527 3,450,000	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000 605,000 3,630,000 314,600 302,500 1,089,000 7,000,000 7,000,000 132,192,355 29,917,856 29,917,856 29,917,856 3,967,500 3,967,500
TRADE	2211310 2211311 2220100 2220101 2220200 2220202 2220210 3111000 3111300 3111300 3111500 3111100 3111111 3111112 2110100 2110199 2110200 2110200 2110201	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance- Other Assets Maintanance of Office Furniture and Equipment. Maintanance of Computers, Software & Networks Purchase of Computers, Printers and other IT Equipment Purchase of Computers, Printers and other IT Equipment Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase of tree seeds and seedlings. Rehabilitation of Civil Works Other Infrastructure and Civil Works Purchase of specialised plant, Equipment and Machinery Purchase of Software GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Contractual Employees Personal Allowance - Paid as part of Salary	2,500,000 20,200,000 1,000,000 1,000,000 3,500,000 3,000,000 260,000 250,000 250,000 900,000 10,000,000 5,000,000 110,404,195 22,622,198 22,622,198 3,000,000 3,000,000 3,000,000 3,000,000	2,750,000 22,220,000 1,100,000 1,100,000 3,850,000 3,300,000 286,000 275,000 275,000 275,000 990,000 6,000,000 6,000,000 119,629,414 26,015,527 26,015,527 3,450,000 11,853,594	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000 3630,000 314,600 302,500 302,500 1,089,000 7,000,000 7,000,000 7,000,000 132,192,355 29,917,856 29,917,856 3,967,500 3,967,500 3,967,500 13,631,633
TRADE	2211310 2211311 2220100 2220101 2220200 2220202 2220210 3111000 3111300 3111500 3111500 3111511 3111111 3111112 2110100 2110200 2110200 2110200 2110300	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance-Other Assets Maintanance of Office Furniture and Equipment. Maintanance of Computers, Software & Networks Purchase of Computers, Printers and other IT Equipment Purchase of Cortified Seeds, Breeding Stock and Live Animals Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase of tree seeds and seedlings. Rehabilitation of Civil Works Other Infrastructure and Civil Works Purchase of specialised plant, Equipment and Machinery Purchase of Software GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Contractual Employees Personal Allowance - Paid as part of Salary House Allowance	2,500,000 20,200,000 1,000,000 1,000,000 3,500,000 3,500,000 260,000 260,000 250,000 250,000 900,000 10,000,000 5,000,000 110,404,195 22,622,198 22,622,198 3,000,000 3,000,000 3,000,000 110,307,473 6,604,630	2,750,000 22,220,000 1,100,000 1,100,000 1,100,000 3,850,000 286,000 286,000 275,000 275,000 990,000 6,000,000 6,000,000 119,629,414 26,015,527 26,015,527 3,450,000 3,450,000 3,450,000 3,450,000 11,853,594 7,595,324	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000 605,000 314,600 314,600 302,500 302,500 1,089,000 7,000,000 7,000,000 7,000,000 7,000,000
TRADE	2211310 2211311 2220100 2220101 2220200 2220200 3111000 3111300 3111504 31111504 3111111 3111112 2110100 2110201 2110200 2110201 2110300 2110301	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance Other Assets Maintanance of Office Furniture and Equipment. Maintenance of Computers, Software & Networks Purchase of Office Furniture and General Equipments Purchase of Computers, Printers and other IT Equipment Purchase of Computers, Printers and other IT Equipment Purchase of tree seeds and seedlings. Rehabilitation of Civil Works Other Infrastructure and Civil Works Purchase of specialised plant, Equipment and Machinery Purchase of It Networking & comm. Equipment Purchase of Software GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Contractual Employees Personal Allowance - Paid as part of Salary House Allowance Transport Allowance	2,500,000 20,200,000 1,000,000 1,000,000 1,000,000 3,500,000 500,000 260,000 250,000 250,000 900,000 10,000,000 5,000,000 110,404,195 110,404,195 22,622,198 3,000,000 3,000,000 10,307,473 6,604,630 2,853,290	2,750,000 22,220,000 1,100,000 1,100,000 1,100,000 3,850,000 286,000 286,000 275,000 275,000 990,000 6,000,000 6,000,000 119,629,414 26,015,527 26,015,527 3,450,000 3,450,000 11,853,594 7,595,324 3,281,284	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000 605,000 3,630,000 314,600 302,500 1,089,000 7,000,000 7,000,000 7,000,000 132,192,355 29,917,856 29,917,856 3,967,500 3,967,500 13,631,633 8,734,623 3,773,476
TRADE	2211310 2211311 2220100 2220101 2220200 2220202 2220210 3111000 3111300 3111300 3111504 3111100 3111111 3111112 2110100 2110200 2110200 2110200 2110300 2110301 2110301 2110301 2110301 2110301	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance- Other Assets Maintanance of Office Furniture and Equipment. Maintenance of Computers, Software & Networks Purchase of Computers, Software & Networks Purchase of Computers, Printers and other IT Equipment Purchase of Computers, Printers and other IT Equipment Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase of tree seeds and seedlings. Rehabilitation of Civil Works Other Infrastructure and Civil Works Purchase of specialised plant, Equipment and Machinery Purchase of Software GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Contractual Employees Personal Allowance - Paid as part of Salary House Allowance Extreneous allowance Extreneous allowance	2,500,000 20,200,000 1,000,000 1,000,000 1,000,000 3,500,000 3,000,000 260,000 250,000 900,000 10,000,000 5,000,000 110,404,195 22,622,198 3,000,000 3,000,000 10,307,473 6,604,630 2,853,290 163,800	2,750,000 22,220,000 1,100,000 1,100,000 1,100,000 3,850,000 286,000 275,000 275,000 275,000 990,000 6,000,000 6,000,000 119,629,414 26,015,527 26,015,527 3,450,000 11,853,594 7,595,324 1,853,70	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000 605,000 3,630,000 314,600 302,500 302,500 1,089,000 7,000,000 7,000,000 132,192,355 29,917,856 29,917,856 3,967,500 3,967,500 13,631,633 8,734,623 3,773,476 216,626
TRADE	2211310 2211311 2220100 2220101 2220200 2220202 2220210 3111000 3111300 3111300 3111504 3111100 3111111 3111112 2110100 2110200 2110200 2110200 2110300 2110301 2110301 2110301 2110301 2110301	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance- Other Assets Maintanance of Office Furniture and Equipment. Maintanance of Office Furniture and Equipment. Maintanance of Office Furniture and General Equipments Purchase of Computers, Printers and other IT Equipment Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase of tree seeds and seedlings. Rehabilitation of Civil Works Other Infrastructure and Civil Works Purchase of specialised plant, Equipment and Machinery Purchase of Software GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Contractual Employees Personal Allowance Pransport Allowance Extreneous allowance Extreneous allowance Leave Allowance Leave Allowance	2,500,000 20,200,000 1,000,000 1,000,000 1,000,000 3,500,000 500,000 260,000 250,000 250,000 900,000 10,000,000 5,000,000 110,404,195 110,404,195 22,622,198 3,000,000 3,000,000 10,307,473 6,604,630 2,853,290	2,750,000 22,220,000 1,100,000 1,100,000 1,100,000 3,850,000 286,000 286,000 275,000 275,000 990,000 6,000,000 6,000,000 119,629,414 26,015,527 26,015,527 3,450,000 3,450,000 11,853,594 7,595,324 3,281,284	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000 605,000 3,630,000 314,600 302,500 1,089,000 7,000,000 7,000,000 7,000,000 132,192,355 29,917,856 29,917,856 3,967,500 3,967,500 13,631,633 8,734,623 3,773,476
TRADE	2211310 2211311 2220100 2220101 2220200 2220200 3111000 3111300 3111504 3111100 31111112 2110100 2110201 2110201 2110201 2110300 2110314 2110315 2110320	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance-Other Assets Maintanance of Office Furniture and Equipment. Maintenance of Computers, Software & Networks Purchase of Office Furniture and General Equipments Purchase of Computers, Printers and other IT Equipment Purchase of Computers, Printers and other IT Equipment Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase of tree seeds and seedlings. Rehabilitation of Civil Works Other Infrastructure and Civil Works Other Infrastructure and Civil Works Purchase of tex Networking & comm. Equipment Purchase of Software GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Contractual Employees Personal Allowance - Paid as part of Salary House Allowance Transport Allowance Extreneous allowance Extreneous allowance Extreneous allowance Employer Contributions to Compulsory National Social	2,500,000 20,200,000 1,000,000 1,000,000 3,500,000 3,500,000 3,000,000 260,000 250,000 250,000 900,000 10,000,000 110,000,000 5,000,000 110,000,000 10,000,000 110,000,00	2,750,000 22,220,000 1,100,000 1,100,000 1,100,000 3,850,000 3,300,000 286,000 275,000 275,000 990,000 990,000 6,000,000 6,000,000 119,629,414 26,015,527 26,015,527 3,450,000 3,450,000 3,450,000 11,853,594 7,595,324 3,281,284 188,370 788,616	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000 605,000 3,630,000 314,600 302,500 1,089,000 7,000,000 7,000,000 7,000,000 132,192,355 29,917,856 29,917,856 29,917,856 3,967,500 3,967,500 13,631,633 8,734,623 3,773,476 216,626 906,908
TRADE	2211310 2211311 2220100 2220101 2220200 2220200 3111000 3111300 3111504 3111150 3111110 3111111 3111112 2110100 2110201 2110201 2110300 2110301 2110310 2110310 2110310 2110310 2110310 2110310 2110310 2110310 2110310 2110310	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance-Other Assets Maintanance of Office Furniture and Equipment. Maintenance of Computers, Software & Networks Purchase of Computers, Printers and other IT Equipments Purchase of Computers, Printers and other IT Equipment Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase of tree seeds and seedlings. Rehabilitation of Civil Works Other Infrastructure and Civil Works Other Infrastructure and Civil Works Purchase of specialised plant, Equipment and Machinery Purchase of Software GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Contractual Employees Personal Allowance - Paid as part of Salary House Allowance Extreneous allowance Extreneous allowance Extreneous allowance Extreneous allowance Employer Contributions to Compulsory National Social Security	2,500,000 20,200,000 1,000,000 1,000,000 1,000,000 3,500,000 500,000 260,000 250,000 250,000 900,000 10,000,000 5,000,000 110,404,195 22,622,198 22,622,198 3,000,000 3,000,000 10,307,473 6,604,630 2,853,290 163,800 685,753	2,750,000 22,220,000 1,100,000 1,100,000 1,100,000 3,850,000 286,000 286,000 275,000 275,000 990,000 6,000,000 6,000,000 6,000,000 119,629,414 26,015,527 26,015,527 26,015,527 3,450,000 3,450,000 11,853,594 7,595,324 3,281,284 188,370 788,616	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000 605,000 3,630,000 314,600 302,500 1,089,000 7,000,000 7,000,000 7,000,000 132,192,355 29,917,856
TRADE	2211310 2211311 2220100 2220101 2220200 2220210 3111000 3111300 3111305 3111504 3111100 2110101 2110200 2110200 2110200 2110301 2110301 2110314 2110315 2110300 2110300 2110300 2110300 2110300	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance Other Assets Maintanance of Office Furniture and Equipment. Maintenance of Computers, Software & Networks Purchase of Computers, Printers and other IT Equipment Purchase of Computers, Printers and other IT Equipment Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase of tree seeds and seedlings. Rehabilitation of Civil Works Other Infrastructure and Civil Works Purchase of specialised plant, Equipment and Machinery Purchase of Software GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Contractual Employees Personal Allowance Transport Allowance Extreneous allowance Extreneous allowance Extreneous allowance Employer Contributions to Compulsory National Social Security Employer Contributions to NSSF	2,500,000 20,200,000 1,000,000 1,000,000 1,000,000 3,500,000 500,000 260,000 250,000 250,000 900,000 900,000 110,000,000 5,000,000 110,404,195 110,404,195 22,622,198 22,622,198 3,000,000 3,000,000 10,307,473 6,604,630 2,853,290 163,800 685,753 2,576,050 84,000	2,750,000 22,220,000 1,100,000 1,100,000 1,100,000 3,850,000 286,000 286,000 275,000 275,000 275,000 990,000 6,000,000 6,000,000 119,629,414 26,015,527 26,015,527 3,450,000 11,853,594 7,595,324 3,281,284 188,370 788,616 2,962,457 96,600	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000 605,000 3,630,000 314,600 302,500 302,500 1,089,000 7,000,000 7,000,000 7,000,000 132,192,355 29,917,856 29,917,856 3,967,500 3,967,500 13,631,633 8,734,623 3,773,476 216,626 906,908
TRADE	2211310 2211311 2220100 2220101 2220200 2220202 2220210 3111000 3111300 3111300 3111500 3111500 3111510 3111111 3111112 2110100 2110201 2110301 2110314 2110315 2110316 2110316 2110310 21210100 21210101 2120100	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance-Other Assets Maintanance of Office Furniture and Equipment. Maintanance of Computers, Software & Networks Purchase of Computers, Printers and other IT Equipment Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase of tree seeds and seedlings. Rehabilitation of Civil Works Other Infrastructure and Civil Works Other Infrastructure and Civil Works Purchase of specialised plant, Equipment and Machinery Purchase of Software GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Contractual Employees Personal Allowance - Paid as part of Salary House Allowance Transport Allowance Extreneous allowance Extreneous allowance Extreneous allowance Employer Contributions to Compulsory National Social Security Employer Contributions to Staff Pension Scheme	2,500,000 20,200,000 1,000,000 1,000,000 1,000,000 3,500,000 3,000,000 260,000 250,000 250,000 900,000 10,000,000 5,000,000 110,404,195 22,622,198 22,622,198 3,000,000 3,000,000 110,307,473 6,604,630 2,853,290 163,800 685,753 2,576,050 84,000 2,492,050	2,750,000 22,220,000 1,100,000 1,100,000 3,850,000 3,300,000 286,000 275,000 275,000 275,000 990,000 6,000,000 6,000,000 119,629,414 26,015,527 26,015,527 3,450,000 3,450,000 3,450,000 11,853,594 7,595,324 3,281,284 188,370 788,616 2,962,457 96,600 2,865,857	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000 605,000 3,630,000 314,600 302,500 302,500 1,089,000 7,000,000 7,000,000 7,000,000 132,192,355 29,917,856 29,917,856 3,967,500
TRADE	2211310 2211311 2220100 2220101 2220200 2220210 3111000 3111300 3111504 3111150 31111504 3111110 2110199 2110200 2110201 2110300 2110314 2110315 2110320 2120100 2120103 2120100 2120103	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance-Other Assets Maintanance of Office Furniture and Equipment. Maintenance of Computers, Software & Networks Purchase of Office Furniture and General Equipments Purchase of Computers, Printers and other IT Equipment Purchase of Computers, Printers and other IT Equipment Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase of tree seeds and seedlings. Rehabilitation of Civil Works Other Infrastructure and Civil Works Purchase of specialised plant, Equipment and Machinery Purchase of specialised plant, Equipment Purchase of Software GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Contractual Employees Personal Allowance - Paid as part of Salary House Allowance Transport Allowance Extreneous allowance Extreneous allowance Extreneous allowance Employer Contributions to Compulsory National Social Security Employer Contributions to NSSF Employer Contributions to Staff Pension Scheme Utilities, Supplies and Services	2,500,000 20,200,000 1,000,000 1,000,000 1,000,000 3,500,000 500,000 260,000 250,000 250,000 900,000 10,000,000 5,000,000 5,000,000 110,404,195 22,622,198 22,622,198 3,000,000 3,000,000 10,307,473 6,604,630 2,853,290 163,800 685,753 2,576,050 84,000 2,492,050 11,060,000	2,750,000 22,220,000 1,100,000 1,100,000 1,100,000 3,850,000 286,000 286,000 275,000 275,000 990,000 990,000 6,000,000 6,000,000 119,629,414 26,015,527 26,015,527 3,450,000 3,450,000 11,853,594 7,595,324 3,281,284 188,370 788,616 2,962,457 96,600 2,265,857 1,219,000	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000 605,000 3,630,000 314,600 302,500 1,089,000 7,000,000 7,000,000 7,000,000 7,000,000
TRADE	2211310 2211311 2220100 2220101 2220200 2220202 2220210 3111000 3111300 3111300 3111504 3111100 3111111 3111112 2110100 2110200 2110200 2110200 2110300 2110300 2110300 21201000 21201000 21201010 21201010 22101000 22101000 22101000 22101000	Contracted Professional Services Contracted Technical Services Routine Maintanance-Vehicle and Other Transport Equipment Maintanance Expences-Motor Vehicle. Routine Maintanance-Other Assets Maintanance of Office Furniture and Equipment. Maintanance of Computers, Software & Networks Purchase of Computers, Printers and other IT Equipment Purchase of Certified Seeds, Breeding Stock and Live Animals Purchase of tree seeds and seedlings. Rehabilitation of Civil Works Other Infrastructure and Civil Works Other Infrastructure and Civil Works Purchase of specialised plant, Equipment and Machinery Purchase of Software GROSS EXPENDITURE Basic Salaries - Permanent Employees Basic Salaries - Permanent - Others Basic Wages - Temporary Employees Contractual Employees Personal Allowance - Paid as part of Salary House Allowance Transport Allowance Extreneous allowance Extreneous allowance Extreneous allowance Employer Contributions to Compulsory National Social Security Employer Contributions to Staff Pension Scheme	2,500,000 20,200,000 1,000,000 1,000,000 3,500,000 3,500,000 3,000,000 260,000 250,000 250,000 900,000 10,000,000 5,000,000 110,404,195 22,622,198 22,622,198 3,000,000 3,000,000 110,307,473 6,604,630 2,853,290 163,800 685,753 2,576,050 84,000 2,492,050	2,750,000 22,220,000 1,100,000 1,100,000 3,850,000 3,300,000 286,000 275,000 275,000 275,000 990,000 6,000,000 6,000,000 119,629,414 26,015,527 26,015,527 3,450,000 3,450,000 3,450,000 11,853,594 7,595,324 3,281,284 188,370 788,616 2,962,457 96,600 2,865,857	3,025,000 24,442,000 1,210,000 1,210,000 4,235,000 605,000 3,630,000 314,600 302,500 302,500 1,089,000 7,000,000 7,000,000 7,000,000 132,192,355 29,917,856 29,917,856 3,967,500

2210100 Utilities, Supplies and Services
2210101 Electricity
2210102 Water & Sewarage Charges
2210106 Utilities, Supplies - Other
2210200 Communication, Supplies and Services
2210201 Telephone Telex, Mobile phone Services
2210202 Internet Connection

RECURRENT Page 11

60,000 **410,000**

250,000

60,000

529,000 79,350 **542,225**

330,625

79,350

69,000 **471,500** 287,500

69,000

	Country and Dantal Commisses		50,000	57.500	66.16
2210205	Courier and Postal Services		50,000	57,500	66,12
	Satelite Access Services		50,000	57,500	66,12
	Domestic Travel and Subsistence and other transportation				
	Costs		2,560,000	2,944,000	3,385,60
2210301	Travel Cost (airline, bus, railway, milage allowance)		500,000	575,000	661,25
2210302	Accomodation- Domestic Travel		800,000	920,000	1,058,00
2210303	Daily Subsistence Allowance		1,200,000	1,380,000	1,587,00
2201304	Sundry Items (eg Airpor tax,taxis etc)		60,000	69,000	79,35
	Foreign Travel and Subsistence and other transportation		,	,	
2210400	Costs		2,200,000	2,530,000	2,909,50
	Travel Cost (airline, bus, railway, etc)		1,000,000	1,150,000	1,322,50
			1,000,000	1,150,000	1,322,50
2210404	Sundry Items (Airpor tax,)		200,000	230,000	264,50
2210500	Printing, Advertising and Information Supplies and Services		7,445,314	8,562,111	9,846,42
	Publishing & Printing Services		800,000	920,000	1,058,00
			80,000	92,000	105,80
	Subscriptions to Newspapers, Magazines & Peripdicals				
	Trade shows and Exhibition		6,565,314	7,550,111	8,682,63
2210600	Rentals of Produced Assets		278,967	320,812	368,93
2210603	Rents and Rates- Non-Residential		78,967	90,812.05	104,433.8
2210604	Hire of Transport		200,000	230,000.00	264,500.
2210700	Training Expenses		11,910,635	13,697,230.25	15,751,814.
	Travel Allowances		500,000	575,000.00	661,250.
	Production and Printing of Training Materials		500,000	575,000.00	661,250.
	Hire of Training Facilities & Equipment		200,000	230,000.00	264,500.
2210799	Training Expenses-Others		10,710,635	12,317,230.25	14,164,814.
2210800	Hospitality Supplies and Services		1,730,000	1,989,500.00	2,287,925.
	Catering Services		800,000	920,000.00	1,058,000.
	Boards, Committees, Conference & Seminars		800,000	920,000.00	1,058,000.
	Medals, Awards and Honors		80,000	92,000.00	105,800.
	Purchase of Coffins		 50,000	57,500.00	66,125.
	Insurance Costs		 100,000	115,000.00	132,250.
	Group Personal insurance		50,000	57,500.00	66,125
	Building Insurance		50,000	57,500.00	66,125
	Specialised Materials and Supplies		220,000	253,000.00	290,950.
2211002	Dressing and other Non-Pharmaceutical Medical items		50,000	57,500.00	66,125.
	Fungicides,Insectsides & sprays		20,000	23,000.00	26,450.
	Purchase of Uniforms and clothing - staff		100,000	115,000.00	132,250.
	Purchase of bedding & linen		50,000	57,500.00	66,125.
2211100	Office and General supplies and Services		1,868,686	2,148,988.90	2,471,337.
2211101	General office supplies (paper,pencils pens etc)		1,068,686	1,228,988.90	1,413,337
	Supplies & Accessories for computers and printers		400,000	460,000.00	529,000
	Sanitary & cleaning materials, supplies and services		400,000	460,000.00	529,000
	Fuel Oil & Lubricants		1,070,000	1,230,500.00	1,415,075.
2211201	Refined Fuel & Lubricants for transport		600,000	690,000.00	793,500.
2211203	Refined Fuel & Lubricants-others		400,000	460,000.00	529,000
2211204	Other fuels(Charcoal,wood,cooking gas etc)		50,000	57,500.00	66,125
	Fuel Oil & Lubricants - others		20,000	23,000.00	26,450
	Other Operating Expenses				
			2,640,000	3,036,000.00	3,491,400
	Bank service Commission & charges		50,000	57,500.00	66,125
2211305	Contracted Guards & cleaning services		500,000	575,000.00	661,250
	Membership fees, Dues & subscriptions to professional and trade				
2211306	bodies		50,000	57,500.00	66,125
	Transport costs & charges (Freight,loading/unloading, clearing		,	,	
2211207	& shipping charges		50,000	57 500 00	66 125
				57,500.00	66,125
	Legal Dues/fees, Arbitration and Compensation Payments		1,200,000	1,380,000.00	1,587,000
2211310	Contracted Professional Services		500,000	575,000.00	661,250
2211311	Contracted Technical Services		100,000	115,000.00	132,250
2211313	Security Operation		50,000	57,500.00	66,125
	HIV AIDS Secretariat workplace policy Development		100,000	115,000.00	132,250
2211399	Other Operating Expenses- Other		40,000	46,000.00	52,900
	Routine Maintainance - Vehicles and Other Transport				
2220100	Equipment		1,050,000	1,207,500.00	1,388,625
2220101	Maintainance Expenses - Motor Vehicles		550,000	632,500.00	727,375
	Routine Maintainance - Vehicles		500,000	575,000.00	661,250
	Routine Maintainance - Other Assets		850,000	977,500.00	1,124,125
	Maintainance of plant, Machinery and others		200,000	230,000.00	264,500
	Maintainance of office Furniture & Equipment		100,000	115,000.00	132,250
2220205	Maintainance of buildingd & stations		 550,000	632,500.00	727,375
2710100	Government Pension and Retirement Benefits		200,000	230,000.00	264,500
	Govt. Pension & retirement -other		200,000	230,000.00	264,500
	Purchase office furniture and General Equipment		1,200,000	1,380,000.00	1,587,000
2710120					
2710120 3111000			100,000	115,000.00	132,250
2710120 3111000 3111001	Purchase office furniture & Fittings	+			661,250
2710120 3111000 3111001 3111002	Purchase office furniture & Fittings Purchase of computer, Printers		 500,000	575,000.00	
2710120 3111000 3111001 3111002	Purchase office furniture & Fittings			575,000.00 345,000.00	396,750
2710120 3111000 3111001 3111002 3111003	Purchase office furniture & Fittings Purchase of computer, Printers Purchase of Air conditioner, fans, & heating appliance		500,000 300,000	345,000.00	
2710120 3111000 3111001 3111002 3111003 3111004	Purchase office furniture & Fittings Purchase of computer,Printers Purchase of Air conditioner, fans, & heating appliance Purchase of Exchanges & other Communications Equipment		500,000 300,000 300,000	345,000.00 345,000.00	396,750
2710120 3111000 3111001 3111002 3111003 3111004 3111100	Purchase office furniture & Fittings Purchase of computer,Printers Purchase of Air conditioner, fans, & heating appliance Purchase of Exchanges & other Communications Equipment Purchase of Specialised Plant,Equipment and Machinery		500,000 300,000 300,000 5,280,462	345,000.00 345,000.00 6,072,531	396,750 6,983 ,
2710120 3111000 3111001 3111002 3111003 3111004 3111100 3111104	Purchase office furniture & Fittings Purchase of computer,Printers Purchase of Air conditioner, fans, & heating appliance Purchase of Exchanges & other Communications Equipment Purchase of Specialised Plant,Equipment and Machinery Purchae of instrumentation and calibration equipment		500,000 300,000 300,000 5,280,462 4,500,000	345,000.00 345,000.00 6,072,531 5,175,000.00	396,750 6,983, 5,951,250
2710120 3111000 3111001 3111002 3111003 3111004 3111100 3111104 3111111	Purchase office furniture & Fittings Purchase of computer, Printers Purchase of Air conditioner, fans, & heating appliance Purchase of Exchanges & other Communications Equipment Purchase of Specialised Plant, Equipment and Machinery Purchae of instrumentation and calibration equipment Purchae of Ict Networking & comm. Equipment		500,000 300,000 300,000 5,280,462	345,000.00 345,000.00 6,072,531	396,750 6,983, 5,951,250
2710120 3111000 3111001 3111002 3111003 3111004 3111100 3111104 3111111	Purchase office furniture & Fittings Purchase of computer,Printers Purchase of Air conditioner, fans, & heating appliance Purchase of Exchanges & other Communications Equipment Purchase of Specialised Plant,Equipment and Machinery Purchae of instrumentation and calibration equipment		500,000 300,000 300,000 5,280,462 4,500,000	345,000.00 345,000.00 6,072,531 5,175,000.00	396,750 6,983, 5,951,250 661,250
2710120 3111000 3111001 3111002 3111003 3111004 3111100 3111104 3111111	Purchase office furniture & Fittings Purchase of computer, Printers Purchase of Air conditioner, fans, & heating appliance Purchase of Exchanges & other Communications Equipment Purchase of Specialised Plant, Equipment and Machinery Purchae of instrumentation and calibration equipment Purchae of Ict Networking & comm. Equipment		500,000 300,000 300,000 5,280,462 4,500,000 500,000 280,462	345,000.00 345,000.00 6,072,531 5,175,000.00 575,000.00 322,531.30	396,750 6,983, 5,951,250 661,250 370,911
2710120 3111000 3111001 3111002 3111003 3111004 3111100 3111104 3111111	Purchase office furniture & Fittings Purchase of computer, Printers Purchase of Air conditioner, fans, & heating appliance Purchase of Exchanges & other Communications Equipment Purchase of Specialised Plant, Equipment and Machinery Purchae of instrumentation and calibration equipment Purchae of Ict Networking & comm. Equipment		500,000 300,000 300,000 5,280,462 4,500,000 500,000	345,000.00 345,000.00 6,072,531 5,175,000.00 575,000.00	396,750 6,983, 5,951,250 661,250 370,911
2710120 3111000 3111001 3111002 3111003 3111004 3111100 3111104 3111111 31111112	Purchase office furniture & Fittings Purchase of computer,Printers Purchase of Air conditioner, fans, & heating appliance Purchase of Exchanges & other Communications Equipment Purchase of Specialised Plant,Equipment and Machinery Purchae of instrumentation and calibration equipment Purchae of Ict Networking & comm. Equipment Purchase of software		500,000 300,000 300,000 5,280,462 4,500,000 500,000 280,462 80,579,784	345,000.00 345,000.00 6,072,531 5,175,000.00 575,000.00 322,531.30 92,666,751	396,750 6,983, 5,951,250 661,250 370,911 106,566,
2710120 3111000 3111001 3111002 3111003 3111004 3111100 3111111 3111111 2110100	Purchase office furniture & Fittings Purchase of computer,Printers Purchase of Air conditioner, fans, & heating appliance Purchase of Exchanges & other Communications Equipment Purchase of Specialised Plant,Equipment and Machinery Purchae of instrumentation and calibration equipment Purchae of Ict Networking & comm. Equipment Purchase of software Basic Salaries - Permanent Employees		500,000 300,000 300,000 5,280,462 4,500,000 500,000 280,462 80,579,784	345,000.00 345,000.00 6,072,531 5,175,000.00 575,000.00 322,531.30 92,666,751 27,214,296	396,750 6,983, 5,951,250 661,250 370,911 106,566,
2710120 3111000 3111001 3111002 3111003 3111004 3111100 3111104 3111111 31111112 2110100 2110199	Purchase office furniture & Fittings Purchase of computer,Printers Purchase of Air conditioner, fans, & heating appliance Purchase of Exchanges & other Communications Equipment Purchase of Specialised Plant,Equipment and Machinery Purchae of instrumentation and calibration equipment Purchae of Ict Networking & comm. Equipment Purchae of software Basic Salaries - Permanent Employees Basic Salaries - Permanent		500,000 300,000 300,000 5,280,462 4,500,000 500,000 280,462 80,579,784	345,000.00 345,000.00 6,072,531 5,175,000.00 575,000.00 322,531.30 92,666,751 27,214,296 27,214,296	396,750 6,983, 5,951,250 661,250 370,911 106,566, 29,935 29,935
2710120 3111000 3111001 3111002 3111003 3111004 3111100 3111104 3111111 3111112 2110100 2110199 2110300	Purchase office furniture & Fittings Purchase of computer,Printers Purchase of Air conditioner, fans, & heating appliance Purchase of Exchanges & other Communications Equipment Purchase of Specialised Plant,Equipment and Machinery Purchae of instrumentation and calibration equipment Purchae of Ict Networking & comm. Equipment Purchase of software Basic Salaries - Permanent Employees Basic Salaries - Permanent Personal Allowances paid as part of Salary		500,000 300,000 300,000 5,280,462 4,500,000 500,000 280,462 80,579,784	345,000.00 345,000.00 6,072,531 5,175,000.00 575,000.00 322,531.30 92,666,751 27,214,296	396,75(6,983, 5,951,25(661,25(370,911) 106,566; 29,935 29,935 1,001
2710120 3111000 3111001 3111002 3111003 3111004 3111100 3111104 3111111 3111112 2110100 2110199 2110300	Purchase office furniture & Fittings Purchase of computer,Printers Purchase of Air conditioner, fans, & heating appliance Purchase of Exchanges & other Communications Equipment Purchase of Specialised Plant,Equipment and Machinery Purchae of instrumentation and calibration equipment Purchae of Ict Networking & comm. Equipment Purchae of software Basic Salaries - Permanent Employees Basic Salaries - Permanent		500,000 300,000 300,000 5,280,462 4,500,000 500,000 280,462 80,579,784	345,000.00 345,000.00 6,072,531 5,175,000.00 575,000.00 322,531.30 92,666,751 27,214,296 27,214,296	396,750 6,983, 5,951,250 661,250 370,911 106,566, 29,935, 29,935, 1,001,
2710120 3111000 3111001 3111002 3111003 3111004 3111100 3111104 3111111 3111112 2110100 2110300 2110300	Purchase office furniture & Fittings Purchase of computer,Printers Purchase of Air conditioner, fans, & heating appliance Purchase of Exchanges & other Communications Equipment Purchase of Specialised Plant,Equipment and Machinery Purchae of instrumentation and calibration equipment Purchae of Ict Networking & comm. Equipment Purchaes of software Basic Salaries - Permanent Employees Basic Salaries - Permanent Personal Allowances paid as part of Salary House Allowance		500,000 300,000 300,000 5,280,462 4,500,000 500,000 280,462 80,579,784 25,504,202 25,504,202 5,021,417 2,213,417	345,000.00 345,000.00 6,072,531 5,175,000.00 575,000.00 322,531.30 92,666,751 27,214,296 27,214,296 600,146	396,750 6,983, 5,951,250 661,250 370,911 106,566, 29,935, 29,935, 1,001, 660,
2710120 3111000 3111001 3111002 3111003 3111004 3111104 3111104 3111112 2110100 2110199 2110300 2110314	Purchase office furniture & Fittings Purchase of computer,Printers Purchase of Air conditioner, fans, & heating appliance Purchase of Exchanges & other Communications Equipment Purchase of Specialised Plant,Equipment and Machinery Purchae of instrumentation and calibration equipment Purchae of Ict Networking & comm. Equipment Purchase of software Basic Salaries - Permanent Employees Basic Salaries - Permanent Personal Allowances paid as part of Salary House Allowance Transport Allowance		500,000 300,000 300,000 5,280,462 4,500,000 280,462 80,579,784 25,504,202 25,504,202 5,021,417 2,213,417 2,520,000	345,000.00 345,000.00 6,072,531 5,175,000.00 575,000.00 322,531.30 92,666,751 27,214,296 27,214,296 600,146 132,000	396,750 6,983, 5,951,250 661,250 370,911 106,566,7 29,935, 29,935, 1,001, 660,
2710120 3111000 3111001 3111002 3111003 3111004 3111100 3111104 3111111 3111112 2110100 2110300 2110301 2110301 2110310 2110310	Purchase office furniture & Fittings Purchase of computer,Printers Purchase of Air conditioner, fans, & heating appliance Purchase of Exchanges & other Communications Equipment Purchase of Specialised Plant,Equipment and Machinery Purchae of instrumentation and calibration equipment Purchae of Ict Networking & comm. Equipment Purchase of software Basic Salaries - Permanent Employees Basic Salaries - Permanent Personal Allowances paid as part of Salary House Allowance Transport Allowance Leave Allowance Leave Allowance		500,000 300,000 300,000 5,280,462 4,500,000 500,000 280,462 80,579,784 25,504,202 25,504,202 25,514,77 2,213,417 2,213,417 2,520,000 162,000	345,000.00 345,000.00 6,072,531 5,175,000.00 575,000.00 322,531.30 92,666,751 27,214,296 910,346 600,146 132,000 178,200	396,750 396,750 6,983, 5,951,250 661,250 370,911 106,566, 29,935, 1,001, 660, 145,
2710120 3111000 3111001 3111002 3111003 3111004 3111100 3111104 3111111 3111112 2110100 2110300 2110301 2110301 2110310 2110310	Purchase office furniture & Fittings Purchase of computer,Printers Purchase of Air conditioner, fans, & heating appliance Purchase of Exchanges & other Communications Equipment Purchase of Specialised Plant,Equipment and Machinery Purchae of instrumentation and calibration equipment Purchae of Ict Networking & comm. Equipment Purchase of software Basic Salaries - Permanent Employees Basic Salaries - Permanent Personal Allowances paid as part of Salary House Allowance Transport Allowance Leave Allowance Telephone Allowance Telephone Allowance		500,000 300,000 300,000 5,280,462 4,500,000 280,462 80,579,784 25,504,202 25,504,202 5,021,417 2,213,417 2,520,000	345,000.00 345,000.00 6,072,531 5,175,000.00 575,000.00 322,531.30 92,666,751 27,214,296 27,214,296 600,146 132,000	396,750 6,983, 5,951,250 661,250 370,911 106,566,7 29,935, 29,935, 1,001, 660,
2710120 3111000 3111001 3111002 3111003 3111004 3111100 3111104 3111111 3111112 2110100 2110301 2110301 2110314 2110320 2110405	Purchase office furniture & Fittings Purchase of computer,Printers Purchase of Air conditioner, fans, & heating appliance Purchase of Exchanges & other Communications Equipment Purchase of Specialised Plant,Equipment and Machinery Purchae of instrumentation and calibration equipment Purchae of Ict Networking & comm. Equipment Purchase of software Basic Salaries - Permanent Employees Basic Salaries - Permanent Personal Allowances paid as part of Salary House Allowance Transport Allowance Leave Allowance Telephone Allowance Employer Contributions to Compulsory National Social		500,000 300,000 300,000 5,280,462 4,500,000 280,462 80,579,784 25,504,202 25,504,202 5,021,417 2,213,417 2,520,000 162,000	345,000.00 345,000.00 6,072,531 5,175,000.00 575,000.00 322,531.30 92,666,751 27,214,296 27,214,296 600,146 600,146 132,000 178,200 132,000	396,750 6,983, 5,951,250 661,250 370,911 106,566, 29,935, 29,935, 1,001, 660, 145,
2710120 3111000 3111001 3111001 3111003 31111004 3111104 3111104 3111111 2110100 2110301 2110301 2110301 2110302 2110302 2110302	Purchase office furniture & Fittings Purchase of computer,Printers Purchase of Air conditioner, fans, & heating appliance Purchase of Exchanges & other Communications Equipment Purchase of Specialised Plant,Equipment and Machinery Purchae of instrumentation and calibration equipment Purchae of Ict Networking & comm. Equipment Purchase of software Basic Salaries - Permanent Employees Basic Salaries - Permanent Personal Allowances paid as part of Salary House Allowance Transport Allowance Leave Allowance Telephone Allowance Employer Contributions to Compulsory National Social		500,000 300,000 300,000 5,280,462 4,500,000 500,000 280,462 80,579,784 25,504,202 25,504,202 25,514,77 2,213,417 2,213,417 2,520,000 162,000	345,000.00 345,000.00 6,072,531 5,175,000.00 575,000.00 322,531.30 92,666,751 27,214,296 910,346 600,146 132,000 178,200	396,75(6,983, 5,951,25(661,25(370,91) 106,566, 29,935 29,935 1,001 660 145,

312100000 COUNTY PUBLIC SERVICE BOARD

ī			T		1 100 0 10	1110000	
		Employer Contributions to Staff Pension Scheme Utilities Supplies and Services			1,138,943 500,000	4,140,000 550,000	4,500,000 605,000
		Electricity Electricity			400,000	440,000	484,000
		Water and Sewarage Chages			100,000	110,000	121,000
		Communication, Supplies and Services			684,000	752,400	827,640
		Telephone, Telex, Facsimile and Mobile Services Internet Connections			400,000 200,000	440,000 220,000	484,000 242,000
		Courier and Postal services			40,000	44,000	48,400
		Satellite Access Services			44,000	48,400	53,240
	*****	Domestic Travel and Subsistence, and Other Transportation		404.000			
	2210300	Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	181,280	2,460,000 510,000	5,016,000 1,661,000	5,517,600 1,827,100
		Accommodation - Domestic Travel		116,280	550,000	1,155,000	1,270,500
		Daily Subsistance Allowance		65,000	1,050,000	1,815,000	1,996,500
	2210304	Sundry Items(eg. Aiport, taxis etc			350,000	385,000	423,500
	2210400	Foreign Travel and Subsistance and other transportation costs			1 800 000	2 000 000	2 200 000
	2210400	Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)		-	1,800,000 500,000	3,080,000 550,000	3,388,000 605,000
		Accommodation - Foreign Travel			-	1,100,000	1,210,000
		Daily Subsistance Allowance			1,000,000	1,100,000	1,210,000
	2210404	Sundry Items(eg. Aiport, taxis etc			300,000	330,000	363,000
	2210500	Printing , Advertising and Information Supplies and Services		131,776	2,200,000	2,970,000	3,267,000
		Publishing and Printing Services	-	131,770	1,000,000	1,100,000	1,210,000
		Subscription to Newspapers Magazines and Periodicals			200,000	220,000	242,000
		Advertising awareness and publicity campaigns		131,776	1,000,000	1,650,000	1,815,000
	2210600				2,000,000	2,200,000	2,420,000
		Rents and Rates - Non Residential Training Expenses		120,000	2,000,000 3,490,000	2,200,000 3,839,000	2,420,000 4,222,900
		Travel Allowances		120,000	1,000,000	1,100,000	1,210,000
					,,	, ,	,=-0,000
		Renumeration of Instructors and Contract Based Training Services			500,000	550,000	605,000
1		Production and Printing of Training Materials			230,000	253,000	278,300
		Hire of Training Facilities and Equipment Training Expenses		120,000	800,000 960,000	880,000 1,056,000	968,000 1,161,600
1		Hospitality Supplies and Services	-	605,700	2,250,000	2,475,000	2,722,500
				,			
		Catering services(Receptions, Accomodation, Gifts, Food and drinks			850,000	935,000	1,028,500
		Boards, Committees, Conferences and Seminars		605,700	1,400,000	1,540,000	1,694,000
		Insurance Costs Group Personal Insurance			3,300,000 500,000	3,630,000 550,000	3,993,000 605,000
		Motor Vehicle Insuarance			800,000	880,000	968,000
	2210910	Medical Insuarance			2,000,000	2,200,000	2,420,000
	2211000		-	261,855	80,000	88,000	96,800
		Fungicides, Insecticides and sprays Purchase of uniforms and clothing(staff)		261,855	80,000	88,000	96,800
	2211100		-	2,389,538	1,605,000	1,765,500	1,942,050
				7	7	,,	7 7 7 2 2
		General Office Suplies(Papers, pencils, forms, small office equipment)		1,480,100	1,155,000	1,270,500	1,397,550
		Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services		909,438	300,000	330,000	363,000
		Fuel Oil and Lubricants		_	150,000 1,000,000	165,000 1,100,000	181,500 1,210,000
		Refined fuel and lubricantes for transport			700,000	770,000	847,000
		Refined Fuels and Lubricants Other			200,000	220,000	242,000
		Fuels and Lubricants		440.000	100,000	110,000	121,000
		Other Operating Expenses Contracted guards and cleaning services	-	410,000	3,000,000 1,000,000	3,300,000 1,100,000	3,630,000 1,210,000
	2211303	Membership fees, dues and subscriptions to professional and trade			1,000,000	1,100,000	1,210,000
	2211306				200,000	220,000	242,000
		Legal dues/fees/, Arbitration and compesation payments			1,000,000	1,100,000	1,210,000
	2211310	Contracted Professional Services		410,000	800,000	880,000	968,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment		221,458	500,000	550,000	605,000
	2220101	Maintenance Expenses - Motor vehicles		221,458	500,000	550,000	605,000
	2220200			279,274	388,598	427,458	470,204
		Maintenance of Office Furniture and Equipmennt Maintenance of Computers, Sofware and Networks		279,274	110,000	121,000	133,100
		Maintenance of Computers, Sofware and Networks Purchase of Office Furniture and General Equipment	-	590,850	278,598 900,000	306,458 990,000	337,104 1,089,000
		Purchase of office furnitures and fittings	-	140,000	500,000	550,000	605,000
		Purchase of Computers, printers and other IT Equipment		850	200,000	220,000	242,000
		Purchase of exchanges and other communications equipment		180.0	200,000	220,000	242,000
		Purchase of photocopiers Purchase of Specialised Plant, Equipment and Machinery	_	450,000 1,153,678	740,000	880,000	968,000
		Purchase of ICT, Networking and Communications equipment	-	992,800	500,000	550,000	605,000
		Purchase of Software		160,878	240,000	330,000	363,000
	V/2	GROSS TOTAL	- Labbara	6,345,409	60,682,261	65,943,999	72,484,399
	ITEM CODE	ITEM DESCRIPTION	KSDP C&P Grant FY 2016/17	Revoted FY 2016/17	EV 2016/17	EV 2017/10	EV 2010/10
312200000	CODE	TIEM DESCRIPTION	2010/17	Acvoicu F 1 2010/17	FY 2016/17	FY 2017/18	FY 2018/19
DEVOLUTION,	2110100	Basic Salaries-Permanent others	-		94,534,311	150,978,542	166,076,396
PSM AND		Basic Salaries			94,534,311	150,978,542	166,076,396
	2110200	Basic Salaries- Temporary Employees	-	-	11,190,000	23,309,000	25,639,900
DISASTER		Contractual Employees			3,190,000	3,509,000	3,859,900
DISASTER MANAGEMENT				1	8,000,000	19,800,000	21,780,000
	2110202	Casual Labour-others			46.000	(0.004.444	
	2110202 2110300	Casual Labour-others Personal allowances-paid as part of salary	-	-	46,815,310	69,991,442	76,990,587
	2110202 2110300 2110301	Casual Labour-others Personal allowances-paid as part of salary House allowance	-	-	33,389,945	45,749,642	50,324,607
	2110202 2110300 2110301 2110314	Casual Labour-others Personal allowances-paid as part of salary House allowance Transport/commutter allowance	-	-	33,389,945 11,652,564	45,749,642 16,843,200	50,324,607 18,527,520
	2110202 2110300 2110301 2110314 2110315	Casual Labour-others Personal allowances-paid as part of salary House allowance	-	-	33,389,945	45,749,642	50,324,607 18,527,520 580,800
	2110202 2110300 2110301 2110314 2110315 2110320	Casual Labour-others Personal allowances-paid as part of salary House allowance Transport/commutter allowance Extraneous duty allowance			33,389,945 11,652,564 504,000	45,749,642 16,843,200 528,000	50,324,607 18,527,520 580,800 7,005,900
	2110202 2110300 2110301 2110314 2110315 2110320 2110322	Casual Labour-others Personal allowances-paid as part of salary House allowance Transport/commutter allowance Extraneous duty allowance Leave allowance Risk allowance Employer Contribution to Compulsory National Social	-	-	33,389,945 11,652,564 504,000 790,000 478,800	45,749,642 16,843,200 528,000 6,369,000 501,600	50,324,607 18,527,520 580,800 7,005,900 551,760
	2110202 2110300 2110301 2110314 2110315 2110320 2110322	Casual Labour-others Personal allowances-paid as part of salary House allowance Transport/commutter allowance Extraneous duty allowance Leave allowance Risk allowance Employer Contribution to Compulsory National Social Security Schemes	-		33,389,945 11,652,564 504,000 790,000 478,800 15,608,732	45,749,642 16,843,200 528,000 6,369,000 501,600 16,725,280	50,324,607 18,527,520 580,800 7,005,900 551,760
	2110202 2110300 2110301 2110314 2110315 2110320 2110322 2120100 2120101	Casual Labour-others Personal allowances-paid as part of salary House allowance Transport/commutter allowance Extraneous duty allowance Leave allowance Risk allowance Employer Contribution to Compulsory National Social	-		33,389,945 11,652,564 504,000 790,000 478,800	45,749,642 16,843,200 528,000 6,369,000 501,600	76,990,587 50,324,607 18,527,520 580,800 7,005,900 551,760 17,666,000 731,808 17,666,000

	Utilities, supplies- and Others	-	-	6,150,000	6,765,000	7,441,500
	Water and sewerage charges			3,000,000	3,300,000	3,630,000
	Gas expenses			150,000	165,000	181,500
	Utilities, supplies-other.			3,000,000	3,300,000	3,630,000
	Communication ,Supplies and Services		-	3,450,000	3,795,000	7,245,000
	Telephone, Telex, Facsimile and Mobile Phone Services			3,000,000	3,300,000	3,630,000
	Internet Connections			300,000	330,000	363,000
	Courier and postal services			150,000	165,000	181,500
	Domestic Travel and Subsistence and Other	-	•	5,500,000	108,350,000	119,185,000
	Travel cost (airline, bus, railways, mileage allowances)			1,500,000	20,350,000	22,385,000
	Accomodation-domestic travel.			2,000,000	58,410,000	64,251,000
2210303				2,000,000	29,590,000	32,549,000
	Foreign Travel and Subsistence and other transportation		•	1,650,000	19,470,000	21,417,000
	Travel cost(airline,bus,railways,mileage allowances)			650,000	1,815,000	1,996,500
	Daily Subsistence Allowance			1,000,000	16,555,000	18,210,500
2210404	Sundry Item(e.g airport tax,taxis,etc			-	1,100,000	1,210,000
	Printing , Advertising and Information Supplies and Services	1,500,000		1,400,000	1,540,000	1,694,000
	Publishing and Printing Services	1,500,000		1,100,000	1,210,000	1,331,000
	Advertising awareness and publicity campaigns			300,000	330,000	363,000
	Rentals of Produced Assets			4,600,000	7,810,000	8,591,000
	Rents and rates-residential.	-		4,100,000	5,610,000	6,171,000
	Hire of Transport			500,000	2,200,000	2,420,000
2210700	Training Expenses	13,093,507		2,000,000	26,730,000	29,403,000
	Travel Allowances	-		2,000,000	26,730,000	29,403,000
	Renumeration of Instructors and Contract Based Training					
2210702	Services	4,200,000				
2210703	Production and Printing of Training Materials	1,293,507				
2210704	Hire of Training Facilities and Equipment	1,600,000				
	Kenya School of Government.	2,000,000				
	Training Expenses-Other(Bud	4,000,000				
	Hospitality Supplies and Services	-		6,210,000	68,640,000	75,504,000
	Catering services(receptions),accomodation, gifts,food and				, ,	
2210801	drinks			3,210,000	35,750,000	39,325,000
2210802	Boards, Commitees, conferences and seminars			1,500,000	31,020,000	34,122,000
2210805				1,000,000	1,100,000	1,210,000
2210807				-	220,000	242,000
2210808	Purchase of Coffins			500,000	550,000	605,000
	Insurance Costs			227,000,000	249,700,000	274,670,000
2210910				207,000,000	227,700,000	250,470,000
2210999				20,000,000	22,000,000	24,200,000
	Routine Maintenance- Vehicles and other Transport				,,	_ , ,
2220100	Equipment			1,000,000	1,000,000	1,210,000
	Maintainance expenses- Motor vehicles			1,000,000	1,100,000	1,210,000
	Fuel, oil and lubricants			3,400,000	3,740,000	4,114,000
	Refined Fuel, oil and lubricants			1,400,000	1,540,000	1,694,000
	Refined Fuel, oil, lubricants - Others			2,000,000	2,200,000	2,420,000
	Other operating Expenses			26,492,000	46,640,000	51,304,000
2211500	Membership fees,dues and subscriptions	*		20,772,000	.0,010,000	21,204,000
2211306	to professional and trade bodies.			400,000	1,100,000	1,210,000
	Contracted Technical Services			24,092,000	43,340,000	47,674,000
	Security Operations			2,000,000	2,200,000	2,420,000
2211100		-	-	2,300,000	1,600,500	1,760,550
2211100	General Office Suplies(Papers, pencils, forms, small office	-	•	2,300,000	1,000,500	1,700,550
2211101				2,000,000	1,270,500	1,397,550
	Sanitary and Cleaning Materials, Supplies and Services			300,000	330,000	363,000
	Routine Maintenance-Other Asset			600,512	6,270,000	6,897,000
	Maintenance of office furniture and equipments.	*		200,000	3,300,000	3,630,000
	Maintenance of Building and Station-Non-Residential			200,512	220,000	242,000
	Maintenance of computers, soft ware and networks.			200,000	2,750,000	3,025,000
	Emergency Relief and Refugee Assistance	-		86,000,000	94,600,000	104,060,000
	Emergency Relief (food, medicine, blankets, cash grant, tents	*		33,000,000	2 2,000,000	201,000,000
2640201	and other temporary shelter etc.)			30,000,000	33,000,000	36,300,000
	Drought Contingency			20,000,000	22,000,000	24,200,000
	Emergency Relief and Ref Ot			36,000,000	39,600,000	43,560,000
	Purchase of office furniture and General Equipment	2,500,000	-	2,500,000	14,740,000	16,214,000
	Purchase of office furniture and fittings.	1,000,000	•	1,500,000	6,050,000	6,655,000
	Purchase of computers, printers and other IT equipments	1,500,000		1,000,000	8,690,000	9,559,000
5111002	GROSS EXPENDITURE	17,093,507		565,494,372	922,444,764	1,015,913,587
			_	303 494 477	97.7.444.764	

VOTE 311100000 KILIFI COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018-2018/19

Heads and Items Under Which This Vote will be Accounted for by 311000000 KILIFI COUNTY

	TTEM CODE	ITEM DESCRIPTION	Revoted	2016/2017	2017/2018	2018/2019
311100000	3110200	Construction of Building	140,000,000	230,000,000	253,000,000	278,300,000
COUNTY ASSEMBLY	3110202	Non-Residential Building (Offices, Schools, Hospitals, etc)	120,000,000	230,000,000	253,000,000	278,300,000
ASSEMBLY		Construction of building other	20.000.000	250,000,000	200,000,000	
		Refurbishment of Buildings	24,144,013	21,000,000	23,100,000	25,410,000
		Refurbishment of Non-Residential buildings	24,144,013		23,100,000	25,410,000
	3110302	Gross ExpenditureKShs.	164,144,013	21,000,000.00 251,000,000	276,100,000	303,710,000
		NET EXPENDITUREKShs.	164,144,013	251,000,000	276,100,000	303,710,000
		TELL EXPLOSE CHEMICAL CHEMICA CHEMICAL CHEMICAL CHEMICAL CHEMICAL CHEMICAL CHEMICAL CHEMICAL		221,000,000	270,100,000	505,710,000
	ITEM CODE	ITEM DESCRIPTION	Revoted	2016/2017	2017/2018	2018/2019
311300000	3110500	Construction and Civil Works	13,001,863			
FINANCE AND	3110599	Other Infrastructure and Civil Works	13,001,863			
ECONOMIC	3110200	Construction of Building	17,061,200			
PLANNING	3110202	Non-Residential Building (Offices, Schools, Hospitals, etc)	17,061,200			
	3110300	Refurbishment of Buildings	10,000,000			
	3110302	Refurbishment of Non-Residential Buildings	10,000,000			
		Gross Expenditure KShs.	40,063,063	-		
		NET EXPENDITURE KShs.	40,063,063	-		
	ITEM					
	CODE	ITEM DESCRIPTION	Revoted	2016/2017	2017/2018	2018/2019
311400000						
AGRICULTURE,		Printing, Advertising and Information Supplies and Services	11,694,433	-	-	-
LIVESTOCK	2210504	Advertising, Awareness and Publicity Campaigns	10,500,000			
AND FISHERIES	2210505	Trade Shows and Exhibitions Training Expenses	1,194,433	10 044 100	17 000 000	10 500 000
	2210700 2210799	Training Expenses Training Expenses - Other (Bud	4,136,348 4,136,348	18,944,100 18,944,100	17,000,000 17,000,000	18,500,000 18,500,000
	2210799 2211000	Specialised Materials and Supp	34,283,029	9,450,000	17,000,000	18,300,000
	2211007	Agricultural Materials, Supplies and Small Equipment	27,763,029	2,450,000		
	2211007	Purchase of Vaccines and Sera	4,600,000	9,450,000		
	2211029	Purchase of Safety Gear	1,920,000	>,120,000		
	3110200	Construction of Building	52,936,752	1,000,000	1,500,000	2,000,000
	3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	52,936,752	1,000,000	1,500,000	2,000,000
	3110300	Refurbishment of Buildings	907,806			
	3110302	Refurbishment of Non-Residential Buildings	907,806			
	3110500	Construction and Civil Works	61,243,654	61,045,769	90,000,000	105,080,000
	3110502	Water Supplies and Sewerage Other Infrastructure and Civil Works	61 242 654	34,000,000	35,000,000	36,540,000
	3110504 3110599	Other Infrastructure and Civil Works Other Infrastructure and Civil Works	61,243,654	27,045,769	55,000,000	68,540,000
	3110399	Purchase of Vehicles and Other Transport Equipment	720,000	68,000,000	120,000,000	150,000,000
	3110704	Purchase of Bicycles and Motorcycles	120,000	00,000,000	120,000,000	150,000,000
	3110705	Purchase of Trucks and Trailers	600,000			
	3110706	Purchase of Tractors	· · · · · · · · · · · · · · · · · · ·	68,000,000	120,000,000	150,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	30,061,793	34,870,000	54,270,000	62,354,000
	3111103	Purchase of Agricultural Machinery and Equipment	30,061,793	34,870,000	54,270,000	62,354,000
		Rehabilitation and Renovation of Plant, Machinery and				
	3111200	Equipment	995,147	-	2,200,000	2,650,000
	3111299	Rehabilitation & Revation -	995,147		2,200,000	2,650,000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	12,075,704	62,660,000	55,072,000	58,000,000
	3111301	Purchase of Certified Crop Seed		41,300,000.00	30,000,000	32,000,000
	3111302	Purchase of Animals and Breeding Stock	12,075,704	7,080,000.00	9,400,000	10,000,000
	3111399	Purch. of Certified Seeds - Ot		14,280,000	15,672,000	16,000,000
	2111400	Research, Feasibility Studies, Project Preparation and	11 500 000	2 000 000	2 000 000	4 000 000
	3111400 3111499	Design, Project S Research, Feasibility Studies	11,500,000 11,500,000	2,000,000	3,000,000 3,000,000	4,000,000 4,000,000
	5111499	Gross Expenditure KShs.	220,554,666	2,000,000.00 257,969,869	3,000,000	4,000,000
		NET EXPENDITURE KShs.	220,554,666	257,969,869	343,042,000	402,584,000
	ı				,» , ,,,,,	,,
	CODE	TTEM DESCRIPTION	Payotod	2016/2017	2017/2019	2018/2010
311500000	TTEM CODE 3110500	ITEM DESCRIPTION Construction and Civil Works	Revoted 490,700,000	2016/2017 626,089,459	2017/2018 688,698,405	2018/2019 757,568,245

3111305 Purchase of Tree Seeds and Seedlings 17,500,000 19, 3111400 Research, Feasibility Studies, Project Preparation and Design - 2,500,000 2, 3111499 Research, Feasibility Studies, Project Preparation and Design 2,500,000 2, 2210700 Training Expenses - 6,150,000 6,		
3111305 Purchase of Tree Seeds and Seedlings 17,500,000 19,	9,250,000	21,175,000
3111400 Research, Feasibility Studies, Project Preparation and Design - 2,500,000 2,	9,250,000	21,175,000
3111499 Research, Feasibility Studies, Project Preparation and Design 2,500,000 2, 2210700 Training Expenses - 6,150,000 6,	, , , , , , , , ,	,,
2210700 Training Expenses - 6,150,000 6,	2,750,000	3,025,000
	2,750,000	3,025,000
2210799 Community Training on Water Management 6 150 000 1 6	6,765,000	7,441,500
2210177 Community Training Oil Water Ividingement 0,130,000 0,	6,765,000	7,441,500
2000000		
2210500 Printing, Advertising and Information Supplies and Services - 1,250,000 2210502 Publishing & Printing Services 1,250,000	-	-
7	8,838,405	790,722,245
	8,838,405	790,722,245
110,	0,020,102	770,722,242
ITEM		
CODE ITEM DESCRIPTION Revoted 2016/2017 2017/2	/2018	2018/2019
311600000 2210700 Training Expenses - 2,000,000		
EDUCATION, 2210799 Training Expenses other 2,000,000		
YOUTH AFFAIRS 3110200 Construction of Building 624,370,410 464,136,554 266,	6,790,209	293,469,230
	6,790,209	293,469,230
3110500 Construction and Civil Works 6,291,390 -		
3110504 Other Infrastructure and Civil Works 6,291,390 3110700 Purchase of Vehicles and Other Transport Equipment 3,500,000 -		
3110700 Purchase of Vehicles and Other Transport Equipment 3,500,000 - 3110708 Purchase of Minibuses and Buses 3,500,000		
311000 Purchase of Office Furniture and General Equipment 27,070,000 -		
3111001 Purchase of Office Furniture and Fittings 27,070,000		
311100 Purchase of Specialised Plant, Equipment and Machinery 16,290,000 4,000,000	-	_
3111109 Purchase of Educational Aids and Related Equipment 11,090,000		
3111120 Purch. of Specialised Plant 5,200,000 4,000,000		
Research, Feasibility Studies, Project Preparation and Design,		
3111400 Project Supervision 1,000,000 -		
3111499 Research, Feasibility Studies 1,000,000		
	4,300,000	15,730,000
	4,300,000	15,730,000
	81,090,209	309,199,230
NET EXPENDITUREKShs. 678,521,800 533,136,554 281	81,090,209	602,668,460
ITEM		
CODE ITEM DESCRIPTION Revoted 2016/2017 2017/2	/2018	2018/2019
311700000 Research, Feasibility Studies, Project Preparation and Design,	2 200 000	2 < 20 000
	3,300,000	
	3,300,000	3,630,000
		3,630,000
	7,484,091	
3110201 Residential Buildings (including hostels) 11,718,166		3,630,000 668,232,501
3110201 Residential Buildings (including hostels) 11,718,166 3110202 Non-Residential Buildings (offices, schools, hospitals, etc) 251,772,175 552,258,265 607,	7,484,091	3,630,000
3110201 Residential Buildings (including hostels) 11,718,166 3110202 Non-Residential Buildings (offices, schools, hospitals, etc) 251,772,175 552,258,265 607, 3110300 Refurbishment of Buildings 15,909,922 9,000,000		3,630,000 668,232,501
3110201 Residential Buildings (including hostels) 11,718,166		3,630,000 668,232,501
3110201 Residential Buildings (including hostels) 11,718,166		3,630,000 668,232,501
3110201 Residential Buildings (including hostels) 11,718,166		3,630,000 668,232,501
3110201 Residential Buildings (including hostels) 11,718,166 3110202 Non-Residential Buildings (offices, schools, hospitals, etc) 251,772,175 552,258,265 607, 3110300 Refurbishment of Buildings 15,909,922 9,000,000 3110302 Refurbishment of Non-Residential Buildings 15,909,922 9,000,000 3110500 Construction and Civil Works 15,500,000 500,000 3110504 Other Infrastructure and Civil Works 15,500,000 500,000 3111000 Purchase of Office Furniture and General Equipment 900,000 - 3111001 Purchase of Office Furniture and Fittings 900,000		3,630,000 668,232,501
3110201 Residential Buildings (including hostels) 11,718,166 3110202 Non-Residential Buildings (offices, schools, hospitals, etc) 251,772,175 552,258,265 607, 3110300 Refurbishment of Buildings 15,909,922 9,000,000 3110302 Refurbishment of Non-Residential Buildings 15,909,922 9,000,000 3110500 Construction and Civil Works 15,500,000 500,000 3110504 Other Infrastructure and Civil Works 15,500,000 500,000 3111000 Purchase of Office Furniture and General Equipment 900,000 - 3111001 Purchase of Office Furniture and Fittings 900,000 3111100 Purchase of Specialised Plant, Equipment and Machinery 71,600,000 39,000,000		3,630,000 668,232,501
3110201 Residential Buildings (including hostels) 11,718,166 3110202 Non-Residential Buildings (offices, schools, hospitals, etc) 251,772,175 552,258,265 607, 3110300 Refurbishment of Buildings 15,909,922 9,000,000 3110302 Refurbishment of Non-Residential Buildings 15,909,922 9,000,000 3110500 Construction and Civil Works 15,500,000 500,000 3110504 Other Infrastructure and Civil Works 15,500,000 500,000 3111000 Purchase of Office Furniture and General Equipment 900,000 - 3111001 Purchase of Office Furniture and Fittings 900,000 3111100 Purchase of Specialised Plant, Equipment and Machinery 71,600,000 39,000,000 3111101 Purchase of Medical and Dental Equipment 71,600,000 39,000,000	7,484,091	3,630,000 668,232,501 668,232,501
3110201 Residential Buildings (including hostels) 11,718,166 3110202 Non-Residential Buildings (offices, schools, hospitals, etc) 251,772,175 552,258,265 607, 3110300 Refurbishment of Buildings 15,909,922 9,000,000 3110302 Refurbishment of Non-Residential Buildings 15,909,922 9,000,000 3110500 Construction and Civil Works 15,500,000 500,000 3110504 Other Infrastructure and Civil Works 15,500,000 500,000 3111000 Purchase of Office Furniture and General Equipment 900,000 - 3111001 Purchase of Office Furniture and Fittings 900,000 3111100 Purchase of Specialised Plant, Equipment and Machinery 71,600,000 39,000,000 3111101 Purchase of Medical and Dental Equipment 71,600,000 39,000,000 2210200 Communication, Supplies and Services 100,000	7,484,091	3,630,000 668,232,501 668,232,501
3110201 Residential Buildings (including hostels) 11,718,166 3110202 Non-Residential Buildings (offices, schools, hospitals, etc) 251,772,175 552,258,265 607, 3110300 Refurbishment of Buildings 15,909,922 9,000,000 3110302 Refurbishment of Non-Residential Buildings 15,909,922 9,000,000 3110500 Construction and Civil Works 15,500,000 500,000 3110504 Other Infrastructure and Civil Works 15,500,000 500,000 3111000 Purchase of Office Furniture and General Equipment 900,000 - 3111001 Purchase of Office Furniture and Fittings 900,000 3111100 Purchase of Specialised Plant, Equipment and Machinery 71,600,000 39,000,000 3111101 Purchase of Medical and Dental Equipment 71,600,000 39,000,000 2210200 Communication, Supplies and Services 100,000 2210209 Communication, Supplies - Othe 100,000	7,484,091 110,000 110,000	3,630,000 668,232,501 668,232,501 121,000 121,000
3110201 Residential Buildings (including hostels) 11,718,166 3110202 Non-Residential Buildings (offices, schools, hospitals, etc) 251,772,175 552,258,265 607, 3110300 Refurbishment of Buildings 15,909,922 9,000,000 3110302 Refurbishment of Non-Residential Buildings 15,909,922 9,000,000 3110500 Construction and Civil Works 15,500,000 500,000 3110504 Other Infrastructure and Civil Works 15,500,000 500,000 3111000 Purchase of Office Furniture and General Equipment 900,000 - 3111001 Purchase of Office Furniture and Fittings 900,000 3111100 Purchase of Specialised Plant, Equipment and Machinery 71,600,000 39,000,000 3111101 Purchase of Medical and Dental Equipment 71,600,000 39,000,000 2210200 Communication, Supplies and Services 100,000 2210209 Communication, Supplies - Othe 100,000 3110700 Purchase of Vehicles and Other Transport Equipment 5,032,000 5,000,000 5,000,000 5,000,000	7,484,091 110,000 110,000 5,535,200	3,630,000 668,232,501 668,232,501 121,000 121,000 6,088,720
3110201 Residential Buildings (including hostels) 11,718,166 3110202 Non-Residential Buildings (offices, schools, hospitals, etc) 251,772,175 552,258,265 607, 3110300 Refurbishment of Buildings 15,909,922 9,000,000 3110302 Refurbishment of Non-Residential Buildings 15,909,922 9,000,000 3110500 Construction and Civil Works 15,500,000 500,000 3110504 Other Infrastructure and Civil Works 15,500,000 500,000 3111000 Purchase of Office Furniture and General Equipment 900,000 - 3111001 Purchase of Office Furniture and Fittings 900,000 3111100 Purchase of Specialised Plant, Equipment and Machinery 71,600,000 39,000,000 3111101 Purchase of Medical and Dental Equipment 71,600,000 39,000,000 2210200 Communication, Supplies and Services 100,000 2210209 Communication, Supplies and Services 100,000 3110700 Purchase of Vehicles and Other Transport Equipment 5,032,000 5,	7,484,091 110,000 110,000	3,630,000 668,232,501 668,232,501 121,000 121,000
3110201 Residential Buildings (including hostels) 11,718,166 3110202 Non-Residential Buildings (offices, schools, hospitals, etc) 251,772,175 552,258,265 607, 3110300 Refurbishment of Buildings 15,909,922 9,000,000 3110500 Construction and Civil Works 15,500,000 500,000 3110504 Other Infrastructure and Civil Works 15,500,000 500,000 3111000 Purchase of Office Furniture and General Equipment 900,000 - 3111100 Purchase of Office Furniture and Fittings 900,000 3111100 Purchase of Specialised Plant, Equipment and Machinery 71,600,000 39,000,000 3111101 Purchase of Medical and Dental Equipment 71,600,000 39,000,000 2210200 Communication, Supplies and Services 100,000 2210200 Communication, Supplies - Othe 100,000 3110700 Purchase of Vehicles and Other Transport Equipment 5,032,000 5, 3110704 Purchase of Bicycles and Motorcycles 5,032,000 5, 3130100 Acquisition of Land - 14,000,000	7,484,091 110,000 110,000 5,535,200	3,630,000 668,232,501 668,232,501 121,000 121,000 6,088,720
3110201 Residential Buildings (including hostels) 11,718,166 3110202 Non-Residential Buildings (offices, schools, hospitals, etc) 251,772,175 552,258,265 607, 3110300 Refurbishment of Buildings 15,909,922 9,000,000 3110302 Refurbishment of Non-Residential Buildings 15,909,922 9,000,000 3110500 Construction and Civil Works 15,500,000 500,000 3110504 Other Infrastructure and Civil Works 15,500,000 500,000 3111000 Purchase of Office Furniture and General Equipment 900,000 - 3111001 Purchase of Office Furniture and Fittings 900,000 3111100 Purchase of Specialised Plant, Equipment and Machinery 71,600,000 39,000,000 3111101 Purchase of Medical and Dental Equipment 71,600,000 39,000,000 2210200 Communication, Supplies and Services 100,000 2210209 Communication, Supplies - Othe 100,000 3110700 Purchase of Vehicles and Other Transport Equipment 5,032,000 5, 3130100 Acquisition of Land - 14,000,000 3130101 Acquisition of Land 14,000,000	7,484,091 110,000 110,000 5,535,200 5,535,200	3,630,000 668,232,501 668,232,501 121,000 121,000 6,088,720 6,088,720
3110201 Residential Buildings (including hostels) 11,718,166 3110202 Non-Residential Buildings (offices, schools, hospitals, etc) 251,772,175 552,258,265 607, 3110300 Refurbishment of Buildings 15,909,922 9,000,000 3110302 Refurbishment of Non-Residential Buildings 15,909,922 9,000,000 3110500 Construction and Civil Works 15,500,000 500,000 3110504 Other Infrastructure and Civil Works 15,500,000 500,000 3111000 Purchase of Office Furniture and General Equipment 900,000 - 3111001 Purchase of Office Furniture and Fittings 900,000 3111100 Purchase of Specialised Plant, Equipment and Machinery 71,600,000 39,000,000 3111101 Purchase of Medical and Dental Equipment 71,600,000 39,000,000 2210200 Communication, Supplies and Services 100,000 2210209 Communication, Supplies - Othe 100,000 3110700 Purchase of Vehicles and Other Transport Equipment 5,032,000 5, 3130100 Acquisition of Land - 14,000,000 3130101 Acquisition of Land 14,000,000 Gross Expenditure	7,484,091 110,000 110,000 5,535,200 5,535,200 6,429,291	3,630,000 668,232,501 668,232,501 121,000 121,000 6,088,720 6,088,720
3110201 Residential Buildings (including hostels) 11,718,166 3110202 Non-Residential Buildings (offices, schools, hospitals, etc) 251,772,175 552,258,265 607, 3110300 Refurbishment of Buildings 15,909,922 9,000,000 3110302 Refurbishment of Non-Residential Buildings 15,909,922 9,000,000 3110500 Construction and Civil Works 15,500,000 500,000 3110504 Other Infrastructure and Civil Works 15,500,000 500,000 3111000 Purchase of Office Furniture and General Equipment 900,000 - 3111001 Purchase of Office Furniture and Fittings 900,000 3111100 Purchase of Specialised Plant, Equipment and Machinery 71,600,000 39,000,000 3111101 Purchase of Medical and Dental Equipment 71,600,000 39,000,000 2210200 Communication, Supplies and Services 100,000 2210209 Communication, Supplies - Othe 100,000 3110700 Purchase of Vehicles and Other Transport Equipment 5,032,000 5, 3130100 Acquisition of Land - 14,000,000 3130101 Acquisition of Land 14,000,000 Gross Expenditure	7,484,091 110,000 110,000 5,535,200 5,535,200	3,630,000 668,232,501 668,232,501 121,000 121,000 6,088,720 6,088,720
3110201 Residential Buildings (including hostels) 11,718,166 3110202 Non-Residential Buildings (offices, schools, hospitals, etc) 251,772,175 552,258,265 607, 3110300 Refurbishment of Buildings 15,909,922 9,000,000 3110302 Refurbishment of Non-Residential Buildings 15,909,922 9,000,000 3110500 Construction and Civil Works 15,500,000 500,000 3110504 Other Infrastructure and Civil Works 15,500,000 500,000 3111000 Purchase of Office Furniture and General Equipment 900,000 - 3111001 Purchase of Office Furniture and Fittings 900,000 3111100 Purchase of Specialised Plant, Equipment and Machinery 71,600,000 39,000,000 3111101 Purchase of Medical and Dental Equipment 71,600,000 39,000,000 2210200 Communication, Supplies and Services 100,000 2210209 Communication, Supplies - Othe 100,000 3110700 Purchase of Vehicles and Other Transport Equipment 5,032,000 5, 3130100 Acquisition of Land - 14,000,000 3130101 Acquisition of Land 14,000,000 Gross Expenditure	7,484,091 110,000 110,000 5,535,200 5,535,200 6,429,291	3,630,000 668,232,501 668,232,501 121,000 121,000 6,088,720 6,088,720
3110201 Residential Buildings (including hostels) 11,718,166 3110202 Non-Residential Buildings (offices, schools, hospitals, etc) 251,772,175 552,258,265 607, 3110300 Refurbishment of Buildings 15,909,922 9,000,000 3110302 Refurbishment of Non-Residential Buildings 15,909,922 9,000,000 3110500 Construction and Civil Works 15,500,000 500,000 3110500 Construction and Civil Works 15,500,000 500,000 311000 Purchase of Office Furniture and General Equipment 900,000 - 3111001 Purchase of Office Furniture and Fittings 900,000 3111100 Purchase of Specialised Plant, Equipment and Machinery 71,600,000 39,000,000 39,000,000 2210200 Communication, Supplies and Services 100,000 3110700 Purchase of Vehicles and Other Transport Equipment 5,032,000 5, 3110700 Purchase of Bicycles and Motorcycles 5,032,000 5, 3130100 Acquisition of Land - 14,000,000 3130101 Acquisition of Land - 14,000,000 4,000,000 Gross Expenditure	7,484,091 110,000 110,000 5,535,200 5,535,200 6,429,291 5,179,291	3,630,000 668,232,501 668,232,501 121,000 121,000 6,088,720 6,088,720
3110201 Residential Buildings (including hostels) 11,718,166 3110202 Non-Residential Buildings (offices, schools, hospitals, etc) 251,772,175 552,258,265 607, 3110300 Refurbishment of Buildings 15,909,922 9,000,000 3110302 Refurbishment of Non-Residential Buildings 15,909,922 9,000,000 3110500 Construction and Civil Works 15,500,000 500,000 500,000 311000 Purchase of Office Furniture and General Equipment 900,000 - 3111001 Purchase of Office Furniture and Fittings 900,000 3111100 Purchase of Specialised Plant, Equipment and Machinery 71,600,000 39,000,000 3111100 Purchase of Medical and Dental Equipment 71,600,000 39,000,000 3111100 Purchase of Medical and Dental Equipment 71,600,000 39,000,000 2210200 Communication, Supplies and Services 100,000 3110700 Purchase of Vehicles and Other Transport Equipment 5,032,000 5, 3110704 Purchase of Bicycles and Motorcycles 5,032,000 5, 313010 Acquisition of Land 14,000,000 3130101 Acquisition of Land 14,000,000 4,000,000 4,000,000 4,000,000 5,000,000	7,484,091 110,000 110,000 5,535,200 5,535,200 6,429,291 5,179,291	3,630,000 668,232,501 668,232,501 121,000 121,000 6,088,720 678,072,221 753,697,221
3110201 Residential Buildings (including hostels) 11,718,166 3110202 Non-Residential Buildings (offices, schools, hospitals, etc) 251,772,175 552,258,265 607, 3110300 Refurbishment of Buildings 15,909,922 9,000,000 3110302 Refurbishment of Non-Residential Buildings 15,909,922 9,000,000 3110500 Construction and Civil Works 15,500,000 500,000 311000 Purchase of Office Furniture and General Equipment 900,000 - 3111000 Purchase of Office Furniture and Fittings 900,000 3111100 Purchase of Specialised Plant, Equipment and Machinery 71,600,000 39,000,000 3111101 Purchase of Medical and Dental Equipment 71,600,000 39,000,000 3111101 Purchase of Medical and Dental Equipment 71,600,000 39,000,000 2210200 Communication, Supplies and Services 100,000 2210299 Communication, Supplies and Services 100,000 3110704 Purchase of Vehicles and Other Transport Equipment 5,032,000 5, 3130100 Acquisition of Land 14,000,000 3130101 Acquisition of Land 14,000,000 3130101 Acquisition of Land 14,000,000 4,000,000 4,000,000 5, NET EXPENDITURE	7,484,091 110,000 110,000 5,535,200 5,535,200 6,429,291 5,179,291	3,630,000 668,232,501 668,232,501 121,000 121,000 6,088,720 6,088,720 678,072,221 753,697,221
3110201 Residential Buildings (including hostels) 11,718,166 3110202 Non-Residential Buildings (offices, schools, hospitals, etc) 251,772,175 552,258,265 607, 3110300 Refurbishment of Buildings 15,909,922 9,000,000 3110300 Refurbishment of Non-Residential Buildings 15,909,922 9,000,000 3110500 Construction and Civil Works 15,500,000 500,000 3110504 Other Infrastructure and Civil Works 15,500,000 500,000 3111000 Purchase of Office Furniture and General Equipment 900,000 - 3111100 Purchase of Office Furniture and Fittings 900,000 3111100 Purchase of Specialised Plant, Equipment and Machinery 71,600,000 39,000,000 3111101 Purchase of Medical and Dental Equipment 71,600,000 39,000,000 3111101 Purchase of Medical and Dental Equipment 71,600,000 39,000,000 3111101 Purchase of Medical and Dental Equipment 71,600,000 39,000,000 3111101 Purchase of Medical and Dental Equipment 71,600,000 39,000,000 3110700 Purchase of Medical and Other Transport Equipment 5,032,000 5, 3110700 Purchase of Vehicles and Other Transport Equipment 5,032,000 5, 3110704 Purchase of Bicycles and Motorcycles 5,032,000 5, 3130110 Acquisition of Land 14,000,000 313010 Acquisition of Land 14,000,000 4,000,000 4,0000,000 5,000	7,484,091 110,000 110,000 5,535,200 5,535,200 6,429,291 5,179,291	3,630,000 668,232,501 668,232,501 121,000 121,000 6,088,720 6,088,720 678,072,221 753,697,221 2018/2019
3110201 Residential Buildings (including hostels) 11,718,166 3110202 Non-Residential Buildings (offices, schools, hospitals, etc) 251,772,175 552,258,265 607, 3110300 Refurbishment of Buildings 15,909,922 9,000,000 3110300 Refurbishment of Non-Residential Buildings 15,909,922 9,000,000 3110500 Construction and Civil Works 15,500,000 500,000 3110504 Other Infrastructure and Civil Works 15,500,000 500,000 3111000 Purchase of Office Furniture and General Equipment 900,000 - 3111100 Purchase of Office Furniture and Fittings 900,000 3111100 Purchase of Specialised Plant, Equipment and Machinery 71,600,000 39,000,000 3111101 Purchase of Medical and Dental Equipment 71,600,000 39,000,000 3111101 Purchase of Medical and Dental Equipment 71,600,000 39,000,000 3111101 Purchase of Medical and Dental Equipment 71,600,000 39,000,000 3111101 Purchase of Medical and Dental Equipment 71,600,000 39,000,000 3110700 Purchase of Medical and Other Transport Equipment 5,032,000 5, 3110700 Purchase of Vehicles and Other Transport Equipment 5,032,000 5, 3110704 Purchase of Bicycles and Motorcycles 5,032,000 5, 3130110 Acquisition of Land 14,000,000 313010 Acquisition of Land 14,000,000 4,000,000 4,0000,000 5,000	7,484,091 110,000 110,000 5,535,200 5,535,200 6,429,291 5,179,291	3,630,000 668,232,501 668,232,501 121,000 121,000 6,088,720 6,088,720 678,072,221 753,697,221
3110201 Residential Buildings (including hostels) 11,718,166 3110202 Non-Residential Buildings (offices, schools, hospitals, etc) 251,772,175 552,258,265 607, 3110300 Refurbishment of Buildings 15,909,922 9,000,000 3110302 Refurbishment of Non-Residential Buildings 15,909,922 9,000,000 3110500 Construction and Civil Works 15,500,000 500,000 500,000 3110500 Construction and Civil Works 15,500,000 500,000 500,000 3111000 Purchase of Office Furniture and General Equipment 900,000 - 31111001 Purchase of Office Furniture and Hittings 900,000 3111100 Purchase of Specialised Plant, Equipment and Machinery 71,600,000 39,000,000 3111101 Purchase of Medical and Dental Equipment 71,600,000 39,000,000 3111101 Purchase of Medical and Dental Equipment 71,600,000 39,000,000 3111100 Purchase of Webicles and Other Transport Equipment 5,032,000 5, 3110700 Purchase of Vehicles and Other Transport Equipment 5,032,000 5, 3110704 Purchase of Bicycles and Motorcycles 5,032,000 5, 3130100 Acquisition of Land - 14,000,000 14,000,000 31000 Acquisition of Land - 14,000,000 - 14,0	7,484,091 110,000 110,000 5,535,200 5,535,200 6,429,291 5,179,291	3,630,000 668,232,501 668,232,501 121,000 121,000 6,088,720 6,088,720 678,072,221 753,697,221 2018/2019
3110201 Residential Buildings (including hostels) 11,718,166 3110202 Non-Residential Buildings (offices, schools, hospitals, etc) 251,772,175 552,258,265 607, 3110300 Refurbishment of Buildings 15,909,922 9,000,000 3110302 Refurbishment of Non-Residential Buildings 15,909,922 9,000,000 3110500 Construction and Civil Works 15,500,000 500,000 500,000 3110500 Other Infrastructure and Civil Works 15,500,000 500,000 500,000 3111000 Purchase of Office Furniture and General Equipment 900,000 - 3111100 Purchase of Office Furniture and General Equipment 900,000 31111100 Purchase of Office Furniture and Hachinery 71,600,000 39,000,000 31111101 Purchase of Specialised Plant, Equipment and Machinery 71,600,000 39,000,000 2210200 Communication, Supplies and Services 100,000 39,000,000 2210299 Communication, Supplies and Services 100,000 3110700 Purchase of Bicycles and Motorcycles 5,032,000 5, 3110700 Purchase of Bicycles and Motorcycles 5,032,000 5, 3130100 Acquisition of Land - 14,000,000 3130101 Acquisition of Land - 14,000,000 4,000,000 4,000,000 5	7,484,091 110,000 110,000 5,535,200 5,535,200 6,429,291 5,179,291 /2018 2	3,630,000 668,232,501 668,232,501 121,000 121,000 6,088,720 6,088,720 678,072,221 753,697,221 2018/2019
3110201 Residential Buildings (including hostels) 11,718,166 3110202 Non-Residential Buildings (offices, schools, hospitals, etc) 251,772,175 552,258,265 607, 3110300 Refurbishment of Buildings 15,909,922 9,000,000 3110300 Refurbishment of Non-Residential Buildings 15,909,922 9,000,000 3110500 Construction and Civil Works 15,500,000 500,000 500,000 311000 Purchase of Office Furniture and General Equipment 900,000 - 3111000 Purchase of Office Furniture and General Equipment 900,000 - 3111100 Purchase of Office Furniture and Fittings 900,000 3111100 Purchase of Medical and Dental Equipment 71,600,000 39,000,000 31111100 Purchase of Medical and Dental Equipment 71,600,000 39,000,000 2210200 Communication, Supplies and Services 100,000 3110700 Purchase of Vehicles and Other Transport Equipment 5,032,000 5, 3130100 Acquisition of Land 14,000,000 313010 Acquisition of Land 14,000,000 4,000,000 4,000,000 5,000,00	7,484,091 110,000 110,000 5,535,200 5,535,200 6,429,291 5,179,291 /2018 35,300,000 8,800,000 1,000,000	3,630,000 668,232,501 668,232,501 121,000 121,000 6,088,720 6,088,720 678,072,221 753,697,221 2018/2019 753,830,000 130,680,000 617,100,000
3110201 Residential Buildings (including hostels) 11,718,166 3110202 Non-Residential Buildings (offices, schools, hospitals, etc) 251,772,175 552,258,265 607, 3110300 Refurbishment of Buildings 15,909,922 9,000,000 3110302 Refurbishment of Non-Residential Buildings 15,909,922 9,000,000 3110500 Construction and Civil Works 15,500,000 500,000 500,000 3110500 Other Infrastructure and Civil Works 15,500,000 500,000 500,000 3111000 Purchase of Office Furniture and General Equipment 900,000 - 311100 Purchase of Office Furniture and General Equipment 900,000 3111100 Purchase of Office Furniture and Hachinery 71,600,000 39,000,000 3111100 Purchase of Medical and Dental Equipment 71,600,000 39,000,000 2210200 Communication, Supplies and Services 100,000 39,000,000 2210209 Communication, Supplies and Services 100,000 3110700 Purchase of Bicycles and Motorcycles 5,032,000 5, 3110700 Purchase of Bicycles and Motorcycles 5,032,000 5, 3130100 Acquisition of Land - 14,000,000 3130101 Acquisition of Land - 14,000,000 4,000,000 3130101 Acquisition of Land - 14,000,000 5,000,0	7,484,091 110,000 110,000 5,535,200 5,535,200 6,429,291 5,179,291 /2018 35,300,000 8,800,000 1,000,000	3,630,000 668,232,501 668,232,501 121,000 121,000 6,088,720 6,088,720 678,072,221 753,697,221 2018/2019 753,830,000 130,680,000 617,100,000

	3110600	Overhaul and refurbishment of construction and civil works		50,000,000	145 200 000	159,720,000
	3110000	Overhaul of Other Infrastructure and Civil Works(mtwapa bus		59,000,000	145,200,000	159,720,000
	3110604	park)		50,000,000	145 200 000	150 720 000
	3111100	Purchase of Specialised Plant, Equipment and Machinery		59,000,000 52,000,000	145,200,000 57,200,000	159,720,000 62,920,000
	3111106	Purchase of Fire fighting Vehicles and Equipment		52,000,000	37,200,000	02,720,000
				22 000 000	26 200 000	20.020.000
	3111116	Purchase of Graders		33,000,000	36,300,000	39,930,000
	3111120	Purchase of Specialised plant		19,000,000	20,900,000	22,990,000
		Gross Expenditure KShs.	355,660,249	1,203,400,000	887,700,000	976,470,000
		NET EXPENDITURE KShs.	355,660,249	1,203,400,000	887,700,000	976,470,000
			555,555,215	1,203,400,000	007,700,000	270,470,000
	ITEM					
	CODE	ITEM DESCRIPTION	Revoted	2016/2017	2017/2018	2018/2019
211000000	2211300	Other Operating Expenses	130,383,859	110,700,000	121,770,000	133,947,000
311900000 PHYSICAL	2211300	Contracted Proffessional Services	35,895,843	2,000,000	2,200,000	2,420,000
PLANNING AND	2211310	Registration of Land	94,488,016	108,700,000	119,570,000	131,527,000
DEVELOPMENT	3110200	Construction of buildings	2,328,022	12,000,000	13,200,000	14,520,000
DEVELOT MENT	3110201	Renovation of County Estates	2,520,022	5,000,000	5,500,000	6,050,000
		Construction of Buildings Non Residential Offices, Schools,		2,000,000	2,200,000	0,020,000
	3110202	Hospitals etc	2,328,022	5,000,000	5,500,000	6.050.000
	3110299	Construction of Modern Charcoal Conversion Kiln	77-	2,000,000	2,200,000	2,420,000
	3110400	Construction of Roads		7,000,000	7,700,000	8,470,000
	3110402	Opening Up of Access Roads		7,000,000	7,700,000	8,470,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	16,000,000	-	-	-
	3111111	Purchase of ICT networking and Communications Equipment	15,000,000			
	3111114	Purchase of Survey Equipment	1,000,000			
	3111500	Rehabilitation of Civil Works		25,500,000	28,050,000	30,855,000
	3111504	Other Infrastructure and Civil Works		25,500,000	28,050,000	30,855,000
	3130000	Acquisition of Land and Intangible Assets	2,000,000	2,500,000		
	3130101	Acquisition of Land	2,000,000	2,500,000		
		Gross ExpenditureKShs.	150,711,881	157,700,000	173,470,000	190,817,000
		NET EXPENDITURE KShs.	150,711,881	157,700,000	173,470,000	190,817,000
	TTEM					
	ITEM CODE	ITEM DESCRIPTION	Revoted	2016/2017	2017/2018	2018/2019
	CODE	TIEW DESCRIPTION	Keyoteu	2010/201/	2017/2010	2010/2017
212000000 ICT	2211000	Specialized Materials and Supplies		27 000 000	50,000,000	70,000,000
312000000 ICT,	2211000	Specialised Materials and Supplies	-	27,000,000	50,000,000	70,000,000
CULTURE AND	2211000 2211009	Specialised Materials and Supplies Education and Library Supplies	•	27,000,000 27,000,000	50,000,000 50,000,000	70,000,000 70,000,000
CULTURE AND SOCIAL			22,863,315			
CULTURE AND	2211009 3110200 3110202	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc)		27,000,000	50,000,000	70,000,000
CULTURE AND SOCIAL	2211009 3110200 3110202 3110100	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land	22,863,315	27,000,000 94,400,000	50,000,000 103,840,000	70,000,000 114,224,000
CULTURE AND SOCIAL	2211009 3110200 3110202	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc)	22,863,315 22,863,315	27,000,000 94,400,000 94,400,000	50,000,000 103,840,000 103,840,000	70,000,000 114,224,000 114,224,000
CULTURE AND SOCIAL	2211009 3110200 3110202 3110100	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land	22,863,315 22,863,315	27,000,000 94,400,000 94,400,000 5,000,000	50,000,000 103,840,000 103,840,000 5,500,000	70,000,000 114,224,000 114,224,000 6,050,000
CULTURE AND SOCIAL	2211009 3110200 3110202 3110100 3110101	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land Purchase of land	22,863,315 22,863,315 - 15,468,132 15,468,132	27,000,000 94,400,000 94,400,000 5,000,000 5,000,000	50,000,000 103,840,000 103,840,000 5,500,000 5,500,000	70,000,000 114,224,000 114,224,000 6,050,000 6,050,000
CULTURE AND SOCIAL	2211009 3110200 3110202 3110100 3110101 3111100	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land Purchase of land Purchase of Specialised Plant, Equipment and Machinery	22,863,315 22,863,315 - 15,468,132	27,000,000 94,400,000 94,400,000 5,000,000 5,000,000	50,000,000 103,840,000 103,840,000 5,500,000 5,500,000 55,550,000	70,000,000 114,224,000 114,224,000 6,050,000 6,050,000 61,105,000
CULTURE AND SOCIAL	2211009 3110200 3110202 3110100 3110101 3111100	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Communications Equipment	22,863,315 22,863,315 - 15,468,132 15,468,132	27,000,000 94,400,000 94,400,000 5,000,000 5,000,000 50,500,000 50,500,000	50,000,000 103,840,000 103,840,000 5,500,000 5,500,000 55,550,000 55,550,000	70,000,000 114,224,000 114,224,000 6,050,000 6,050,000 61,105,000 214,049,000
CULTURE AND SOCIAL	2211009 3110200 3110202 3110100 3110101 3111100	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Communications Equipment Gross Expenditure	22,863,315 22,863,315 - 15,468,132 15,468,132 38,331,447	27,000,000 94,400,000 94,400,000 5,000,000 5,000,000 50,500,000 176,900,000	50,000,000 103,840,000 103,840,000 5,500,000 5,500,000 55,550,000 194,590,000	70,000,000 114,224,000 114,224,000 6,050,000 6,050,000 61,105,000 61,105,000
CULTURE AND SOCIAL	2211009 3110200 3110202 3110100 3110101 31111100 3111111	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Communications Equipment Gross Expenditure	22,863,315 22,863,315 - 15,468,132 15,468,132 38,331,447	27,000,000 94,400,000 94,400,000 5,000,000 5,000,000 50,500,000 176,900,000	50,000,000 103,840,000 103,840,000 5,500,000 5,500,000 55,550,000 194,590,000	70,000,000 114,224,000 114,224,000 6,050,000 6,050,000 61,105,000 214,049,000
CULTURE AND SOCIAL	2211009 3110200 3110202 3110100 3110101 3111100	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Communications Equipment Gross Expenditure	22,863,315 22,863,315 - 15,468,132 15,468,132 38,331,447	27,000,000 94,400,000 94,400,000 5,000,000 5,000,000 50,500,000 176,900,000	50,000,000 103,840,000 103,840,000 5,500,000 5,500,000 55,550,000 194,590,000	70,000,000 114,224,000 114,224,000 6,050,000 6,050,000 61,105,000 214,049,000
CULTURE AND SOCIAL SERVICES	2211009 3110200 3110202 3110100 3110101 31111100 3111111	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Communications Equipment Gross Expenditure	22,863,315 22,863,315 - 15,468,132 15,468,132 38,331,447 38,331,447	27,000,000 94,400,000 94,400,000 5,000,000 5,000,000 50,500,000 176,900,000 176,900,000	50,000,000 103,840,000 103,840,000 5,500,000 5,500,000 55,550,000 194,590,000 194,590,000	70,000,000 114,224,000 114,224,000 6,050,000 6,050,000 61,105,000 214,049,000 214,049,000
CULTURE AND SOCIAL SERVICES	2211009 3110200 3110202 3110100 3110101 31111100 3111111	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Communications Equipment Gross Expenditure	22,863,315 22,863,315 - 15,468,132 15,468,132 38,331,447 38,331,447	27,000,000 94,400,000 94,400,000 5,000,000 5,000,000 50,500,000 176,900,000 176,900,000	50,000,000 103,840,000 103,840,000 5,500,000 5,500,000 55,550,000 194,590,000 194,590,000	70,000,000 114,224,000 114,224,000 6,050,000 6,050,000 61,105,000 214,049,000 214,049,000
CULTURE AND SOCIAL SERVICES 303110000 TRADE	2211009 3110200 3110202 3110100 311100 3111110 3111111 ITEM CODE	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Communications Equipment Gross Expenditure	22,863,315 22,863,315 - 15,468,132 15,468,132 38,331,447 38,331,447 Revoted	27,000,000 94,400,000 94,400,000 5,000,000 5,000,000 50,500,000 176,900,000 176,900,000	50,000,000 103,840,000 103,840,000 5,500,000 5,500,000 55,550,000 194,590,000 2017/2018	70,000,000 114,224,000 114,224,000 6,050,000 6,050,000 61,105,000 214,049,000 214,049,000
CULTURE AND SOCIAL SERVICES	2211009 3110200 3110202 3110100 311100 3111110 3111111 ITEM CODE	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land Purchase of specialised Plant, Equipment and Machinery Purchase of ICT networking and Communications Equipment Gross Expenditure	22,863,315 22,863,315 	27,000,000 94,400,000 94,400,000 5,000,000 5,000,000 50,500,000 176,900,000 176,900,000	50,000,000 103,840,000 103,840,000 5,500,000 5,500,000 55,550,000 194,590,000 2017/2018	70,000,000 114,224,000 114,224,000 6,050,000 6,050,000 61,105,000 214,049,000 214,049,000
CULTURE AND SOCIAL SERVICES 303110000 TRADE DEVELOPMENT	2211009 3110200 3110202 3110100 3110101 31111100 3111111 TTEM CODE 2210500 2210504	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land Purchase of land Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Communications Equipment Gross Expenditure	22,863,315 22,863,315 - 15,468,132 15,468,132 38,331,447 38,331,447 Revoted 30,389,100 27,079,890	27,000,000 94,400,000 94,400,000 5,000,000 5,000,000 50,500,000 176,900,000 176,900,000	50,000,000 103,840,000 103,840,000 5,500,000 5,500,000 55,550,000 194,590,000 2017/2018	70,000,000 114,224,000 114,224,000 6,050,000 6,050,000 61,105,000 214,049,000 214,049,000
CULTURE AND SOCIAL SERVICES 303110000 TRADE DEVELOPMENT AND	2211009 3110200 3110202 3110100 3110101 3111100 3111111 TTEM CODE 2210500 2210504 2210505	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Communications Equipment Gross Expenditure	22,863,315 22,863,315 - 15,468,132 15,468,132 38,331,447 38,331,447 Revoted 30,389,100 27,079,890	27,000,000 94,400,000 94,400,000 5,000,000 5,000,000 176,900,000 2016/2017 1,500,000 1,500,000	50,000,000 103,840,000 103,840,000 5,500,000 5,500,000 55,550,000 194,590,000 2017/2018 1,650,000 1,650,000	70,000,000 114,224,000 114,224,000 6,050,000 6,050,000 61,105,000 214,049,000 214,049,000 2018/2019
CULTURE AND SOCIAL SERVICES 303110000 TRADE DEVELOPMENT AND	2211009 3110200 3110202 3110100 3110101 31111100 3111111 TTEM CODE 2210500 2210504 2210505 2640400	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land Purchase of Isolate Plant, Equipment and Machinery Purchase of ICT networking and Communications Equipment Gross Expenditure	22,863,315 22,863,315 - 15,468,132 15,468,132 38,331,447 38,331,447 Revoted 30,389,100 27,079,890	27,000,000 94,400,000 94,400,000 5,000,000 5,000,000 50,500,000 176,900,000 2016/2017	50,000,000 103,840,000 103,840,000 5,500,000 5,500,000 55,550,000 194,590,000 2017/2018	70,000,000 114,224,000 114,224,000 6,050,000 6,050,000 61,105,000 214,049,000 214,049,000 2018/2019
CULTURE AND SOCIAL SERVICES 303110000 TRADE DEVELOPMENT AND	2211009 3110200 3110202 3110100 3110101 31111100 3111111 TTEM CODE 2210500 2210504 2210505 2640400 2640402 2640505	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Communications Equipment Gross Expenditure	22,863,315 22,863,315 15,468,132 15,468,132 38,331,447 38,331,447 Revoted 30,389,100 27,079,890 3,309,210 12,000,000 12,000,000	27,000,000 94,400,000 94,400,000 5,000,000 5,000,000 176,900,000 2016/2017 1,500,000 1,500,000 50,000,000 50,000,000 50,000,00	50,000,000 103,840,000 103,840,000 5,500,000 5,500,000 55,550,000 194,590,000 2017/2018 1,650,000 1,650,000 55,000,000 55,000,000	70,000,000 114,224,000 114,224,000 6,050,000 6,050,000 61,105,000 214,049,000 214,049,000 2018/2019
CULTURE AND SOCIAL SERVICES 303110000 TRADE DEVELOPMENT AND	2211009 3110200 3110202 3110100 3110101 31111100 3111111 TTEM CODE 2210500 2210504 2210505 2640400 2640402 2640505 3110200	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land Purchase of land Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Communications Equipment Gross Expenditure	22,863,315 22,863,315 15,468,132 15,468,132 38,331,447 38,331,447 Revoted 30,389,100 27,079,890 3,309,210 12,000,000 12,000,000 126,380,011	27,000,000 94,400,000 94,400,000 5,000,000 5,000,000 176,900,000 2016/2017 1,500,000 1,500,000 50,000,000 1,500,000 1,500,000 50,000,000 185,350,635	50,000,000 103,840,000 103,840,000 5,500,000 5,500,000 55,550,000 194,590,000 2017/2018 1,650,000 1,650,000 55,000,000	70,000,000 114,224,000 114,224,000 6,050,000 6,050,000 214,049,000 214,049,000 2018/2019 1,815,000 1,815,000 60,500,000 224,274,268
CULTURE AND SOCIAL SERVICES 303110000 TRADE DEVELOPMENT AND	2211009 3110200 3110202 3110100 3110101 3111100 3111111 TTEM CODE 2210500 2210504 2210505 2640400 2640402 2640505 3110200 3110202	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land Purchase of land Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Communications Equipment Gross Expenditure	22,863,315 22,863,315 15,468,132 15,468,132 38,331,447 38,331,447 Revoted 30,389,100 27,079,890 3,309,210 12,000,000 12,000,000	27,000,000 94,400,000 94,400,000 5,000,000 5,000,000 176,900,000 2016/2017	50,000,000 103,840,000 103,840,000 5,500,000 5,500,000 55,550,000 194,590,000 2017/2018 1,650,000 1,650,000 55,000,000 203,885,699 203,885,699	70,000,000 114,224,000 114,224,000 6,050,000 6,050,000 61,105,000 214,049,000 214,049,000 2018/2019 1,815,000 1,815,000 60,500,000 224,274,268 224,274,268
CULTURE AND SOCIAL SERVICES 303110000 TRADE DEVELOPMENT AND	2211009 3110200 3110202 3110100 3110101 31111100 3111111 TTEM CODE 2210504 2210505 2640400 2640402 2640505 3110200 3110202 3110300	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land Purchase of specialised Plant, Equipment and Machinery Purchase of ICT networking and Communications Equipment Gross Expenditure	22,863,315 22,863,315 15,468,132 15,468,132 38,331,447 38,331,447 Revoted 30,389,100 27,079,890 3,309,210 12,000,000 12,000,000 126,380,011	27,000,000 94,400,000 94,400,000 5,000,000 5,000,000 176,900,000 176,900,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 185,350,635 14,000,000	\$50,000,000 103,840,000 103,840,000 5,500,000 5,550,000 55,550,000 194,590,000 2017/2018 1,650,000 1,650,000 55,000,000 203,885,699 15,400,000	70,000,000 114,224,000 114,224,000 6,050,000 6,050,000 61,105,000 214,049,000 214,049,000 2018/2019 1,815,000 1,815,000 60,500,000 60,500,000 224,274,268 224,274,268 16,940,000
CULTURE AND SOCIAL SERVICES 303110000 TRADE DEVELOPMENT AND	2211009 3110200 3110202 3110100 3111100 31111100 3111111 TTEM CODE 2210500 2210504 2210505 2640400 2640402 2640505 3110200 3110202 3110300 3110302	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land Purchase of land Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Communications Equipment Gross Expenditure	22,863,315 22,863,315	27,000,000 94,400,000 94,400,000 5,000,000 5,000,000 176,900,000 2016/2017	50,000,000 103,840,000 103,840,000 5,500,000 5,500,000 55,550,000 194,590,000 2017/2018 1,650,000 1,650,000 55,000,000 203,885,699 203,885,699	70,000,000 114,224,000 114,224,000 6,050,000 6,050,000 61,105,000 214,049,000 214,049,000 2018/2019 1,815,000 1,815,000 60,500,000 224,274,268 224,274,268
CULTURE AND SOCIAL SERVICES 303110000 TRADE DEVELOPMENT AND	2211009 3110200 3110202 3110100 3110101 3111100 3111111 TEM CODE 2210500 2210504 2210505 2640400 2640402 2640505 3110200 3110202 3110300 3110302 3110100	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land Purchase of land Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Communications Equipment Gross Expenditure	22,863,315 22,863,315 15,468,132 15,468,132 38,331,447 38,331,447 Revoted 30,389,100 27,079,890 3,309,210 12,000,000 12,000,000 126,380,011	27,000,000 94,400,000 94,400,000 5,000,000 5,000,000 176,900,000 176,900,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 185,350,635 14,000,000	\$50,000,000 103,840,000 103,840,000 5,500,000 5,550,000 55,550,000 194,590,000 2017/2018 1,650,000 1,650,000 55,000,000 203,885,699 15,400,000	70,000,000 114,224,000 114,224,000 6,050,000 6,050,000 61,105,000 214,049,000 214,049,000 2018/2019 1,815,000 1,815,000 60,500,000 60,500,000 224,274,268 224,274,268 16,940,000 16,940,000
CULTURE AND SOCIAL SERVICES 303110000 TRADE DEVELOPMENT AND	2211009 3110200 3110202 3110100 31111100 311111100 31111111 TEM CODE 2210500 2210504 2210505 2640400 2640505 3110200 3110200 3110300 3110100 3110101	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land Purchase of land Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Communications Equipment Gross Expenditure	22,863,315 22,863,315 15,468,132 15,468,132 38,331,447 Revoted 30,389,100 27,079,890 3,309,210 12,000,000 12,000,000 126,380,011 126,380,011	27,000,000 94,400,000 94,400,000 5,000,000 5,000,000 176,900,000 176,900,000 1,500,000 1,500,000 50,000,000 185,350,635 14,000,000 14,000,000	\$50,000,000 103,840,000 103,840,000 5,500,000 5,550,000 55,550,000 194,590,000 2017/2018 1,650,000 1,650,000 55,000,000 203,885,699 15,400,000	70,000,000 114,224,000 114,224,000 6,050,000 6,050,000 61,105,000 214,049,000 214,049,000 2018/2019 1,815,000 1,815,000 60,500,000 60,500,000 224,274,268 224,274,268 16,940,000
CULTURE AND SOCIAL SERVICES 303110000 TRADE DEVELOPMENT AND	2211009 3110200 3110202 3110100 31111100 311111100 31111111 TEM CODE 2210500 2210504 2210505 2640400 2640402 2640505 3110200 3110202 3110300 3110100 3110101 3110101 3110500	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land Purchase of land Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Communications Equipment Gross Expenditure	22,863,315 22,863,315 15,468,132 15,468,132 38,331,447 38,331,447 Revoted 30,389,100 27,079,890 3,309,210 12,000,000 12,000,000 126,380,011 126,380,011 2,000,000	27,000,000 94,400,000 94,400,000 5,000,000 5,000,000 176,900,000 176,900,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 185,350,635 14,000,000	\$50,000,000 103,840,000 103,840,000 5,500,000 5,550,000 55,550,000 194,590,000 2017/2018 1,650,000 1,650,000 55,000,000 203,885,699 15,400,000	70,000,000 114,224,000 114,224,000 6,050,000 6,050,000 61,105,000 214,049,000 214,049,000 2018/2019 1,815,000 1,815,000 60,500,000 60,500,000 224,274,268 224,274,268 16,940,000 16,940,000
CULTURE AND SOCIAL SERVICES 303110000 TRADE DEVELOPMENT AND	2211009 3110200 3110202 3110100 31110101 31111100 3111111 TTEM CODE 2210500 2210504 2210505 2640400 2640505 3110200 3110202 3110300 3110302 3110300 3110101 3110500 3110504	Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land Purchase of land Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Communications Equipment Gross Expenditure	22,863,315 22,863,315	27,000,000 94,400,000 94,400,000 5,000,000 5,000,000 176,900,000 176,900,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 185,350,635 14,000,000 14,000,000	\$50,000,000 103,840,000 103,840,000 5,500,000 5,550,000 55,550,000 194,590,000 2017/2018 1,650,000 1,650,000 55,000,000 203,885,699 15,400,000	70,000,000 114,224,000 114,224,000 6,050,000 6,050,000 61,105,000 214,049,000 214,049,000 1,815,000 1,815,000 60,500,000 60,500,000 224,274,268 224,274,268 16,940,000 16,940,000
CULTURE AND SOCIAL SERVICES 303110000 TRADE DEVELOPMENT AND	2211009 3110200 3110202 3110100 3110101 31111100 3111111 TTEM CODE 2210500 2210504 2210505 2640400 2640505 3110200 3110300 3110302 3110300 3110300 3110101 3110500 3110504 3111100	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land Purchase of land Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Communications Equipment Gross Expenditure	22,863,315 22,863,315 15,468,132 15,468,132 38,331,447 38,331,447 Revoted 30,389,100 27,079,890 3,309,210 12,000,000 12,000,000 126,380,011 126,380,011 2,000,000 2,000,000 5,430,000 5,430,000	27,000,000 94,400,000 94,400,000 5,000,000 5,000,000 176,900,000 176,900,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 50,000,000 14,000,000 14,000,000 5,500,000	\$50,000,000 103,840,000 103,840,000 5,500,000 5,500,000 55,550,000 194,590,000 2017/2018 1,650,000 1,650,000 55,000,000 203,885,699 203,885,699 15,400,000 15,400,000	70,000,000 114,224,000 114,224,000 6,050,000 6,050,000 214,049,000 214,049,000 2018/2019 1,815,000 1,815,000 60,500,000 60,500,000 224,274,268 224,274,268 16,940,000 16,940,000 -
CULTURE AND SOCIAL SERVICES 303110000 TRADE DEVELOPMENT AND	2211009 3110200 3110202 3110100 31110101 31111100 3111111 TTEM CODE 2210500 2210504 2210505 2640400 2640505 3110200 3110202 3110300 3110302 3110300 3110101 3110500 3110504	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land Purchase of land Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Communications Equipment Gross Expenditure	22,863,315 22,863,315	27,000,000 94,400,000 94,400,000 5,000,000 5,000,000 176,900,000 176,900,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 185,350,635 14,000,000 14,000,000	\$50,000,000 103,840,000 103,840,000 5,500,000 5,550,000 55,550,000 194,590,000 2017/2018 1,650,000 1,650,000 55,000,000 203,885,699 15,400,000	70,000,000 114,224,000 114,224,000 6,050,000 6,050,000 61,105,000 214,049,000 214,049,000 1,815,000 1,815,000 60,500,000 60,500,000 224,274,268 224,274,268 16,940,000 16,940,000
CULTURE AND SOCIAL SERVICES 303110000 TRADE DEVELOPMENT AND	2211009 3110200 3110202 3110100 3110101 3111100 3111111 TTEM CODE 2210500 2210504 2210505 2640400 2640505 3110200 3110300 3110302 3110100 3110101 3110500 3110504 3111120	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land Purchase of specialised Plant, Equipment and Machinery Purchase of ICT networking and Communications Equipment Gross Expenditure	22,863,315 22,863,315	27,000,000 94,400,000 94,400,000 5,000,000 5,000,000 176,900,000 176,900,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 50,000,000 14,000,000 14,000,000 5,500,000	\$50,000,000 103,840,000 103,840,000 5,500,000 5,500,000 55,550,000 194,590,000 2017/2018 1,650,000 1,650,000 55,000,000 203,885,699 203,885,699 15,400,000 15,400,000	70,000,000 114,224,000 114,224,000 6,050,000 6,050,000 214,049,000 214,049,000 2018/2019 1,815,000 1,815,000 60,500,000 60,500,000 224,274,268 224,274,268 16,940,000 16,940,000 -
CULTURE AND SOCIAL SERVICES 303110000 TRADE DEVELOPMENT AND	2211009 3110200 3110202 3110100 3111100 31111100 3111111 TTEM CODE 2210500 2210504 2210505 2640400 2640505 3110200 3110202 3110300 3110101 3110500 3110504 3111120 3111120	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land Purchase of Iand Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Communications Equipment Gross Expenditure	22,863,315 22,863,315	27,000,000 94,400,000 94,400,000 5,000,000 5,000,000 176,900,000 176,900,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 50,000,000 14,000,000 14,000,000 5,500,000	\$50,000,000 103,840,000 103,840,000 5,500,000 5,500,000 55,550,000 194,590,000 2017/2018 1,650,000 1,650,000 55,000,000 203,885,699 203,885,699 15,400,000 15,400,000	70,000,000 114,224,000 114,224,000 6,050,000 6,050,000 214,049,000 214,049,000 2018/2019 1,815,000 1,815,000 60,500,000 60,500,000 224,274,268 224,274,268 16,940,000 16,940,000 -
CULTURE AND SOCIAL SERVICES 303110000 TRADE DEVELOPMENT AND	2211009 3110200 3110202 3110100 3110101 3111100 3111111 TTEM CODE 2210500 2210504 2210505 2640400 2640505 3110200 3110300 3110302 3110100 3110101 3110500 3110504 3111120	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land Purchase of Iand Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Communications Equipment Gross Expenditure	22,863,315 22,863,315	27,000,000 94,400,000 94,400,000 5,000,000 5,000,000 176,900,000 176,900,000 1,500,000 1,500,000 50,000,000 185,350,635 14,000,000 14,000,000 5,500,000 5,500,000	\$0,000,000 103,840,000 103,840,000 5,500,000 5,500,000 55,550,000 194,590,000 194,590,000 1,650,000 55,000,000 55,000,000 55,000,000 15,400,000 15,400,000	70,000,000 114,224,000 114,224,000 6,050,000 6,050,000 61,105,000 214,049,000 214,049,000 1,815,000 60,500,000 60,500,000 224,274,268 224,274,268 16,940,000
CULTURE AND SOCIAL SERVICES 303110000 TRADE DEVELOPMENT AND	2211009 3110200 3110202 3110100 3111100 31111100 3111111 TTEM CODE 2210500 2210504 2210505 2640400 2640505 3110200 3110202 3110300 3110101 3110500 3110504 3111120 3111120	Education and Library Supplies Construction of Building Non-Residential Buildings (offices, schools, hospitals, etc) Purchase of land Purchase of Iand Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Communications Equipment Gross Expenditure	22,863,315 22,863,315	27,000,000 94,400,000 94,400,000 5,000,000 5,000,000 176,900,000 176,900,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 50,000,000 14,000,000 14,000,000 5,500,000	\$50,000,000 103,840,000 103,840,000 5,500,000 5,500,000 55,550,000 194,590,000 2017/2018 1,650,000 1,650,000 55,000,000 203,885,699 203,885,699 15,400,000 15,400,000	70,000,000 114,224,000 114,224,000 6,050,000 6,050,000 61,105,000 214,049,000 214,049,000 214,049,000 1,815,000 60,500,000 60,500,000 224,274,268 224,274,268 16,940,000 16,940,000 -

	ITEM CODE	ITEM DESCRIPTION	Revoted	2016/2017	2017/2018	2018/2019
312300000	2640200	Other capital grants and transfers		35,000,000	38,500,000	42,350,000
PUBLIC	2640201	Cash tranfers		35,000,000	38,500,000	42,350,000
SERVICE	3110200	Construction of Building	35,206,438	45,000,000	49,500,000	54,450,000
MANAGEMENT	3110202	Non-Residential Buildings	35,206,438	45,000,000	49,500,000	54,450,000
	3110300	Refurbishment of Buildings	3,000,000	10,586,761	11,645,437	12,809,981
	3110301	Refurbishment of Buildings - Others		10,586,761	11,645,437	12,809,981
	3110302	Refurbishment of Non-Residential Buildings	3,000,000			
	3110700	Purchase of Vehicles and Other Transport Equipment	14,870,750			
	3110702	Purchase of Boats	14,870,750			
	3111100	Purchase of Specialised Plant, Equipment and Machinery	9,825,000			
	3111120	Purch. of Specialised Plant	9,825,000			
		Gross Expenditure KShs.	62,902,188	90,586,761	99,645,437	109,609,98
		NET EXPENDITURE KShs.	62,902,188	90,586,761	99,645,437	109,609,981

COUNTY GOVERNMENT OF KILIFI PROPOSED LIST OF PROJECTS PER DEPARTMENT FY 2016/17

	COUNTY	ASSEMBLY		
	ITEM			
PROJECT NAME	CODE	WARD	SUB COUNTY	BUDGET
Construction of Assembly Combos		Malindi		220,000,000
Construction of Assembly Comlpex Construction of Assembly Comlpex		Malindi		230,000,000
Construction of Assembly Compex		Mannoi		21,000,000
TOTAL	<u>I</u>			251,000,000
DEPARTMENT OF AGRICULT		VESTOCK, VETERE	ENARY AND FISHERI	ES
	ITEM	TT A DD	CLID COLUMN	DVID GET
PROJECT NAME	CODE	WARD	SUB COUNTY	BUDGET
AGRICULTURE				
Farmers Capacity Building on Crop				
production,Bee keeping,Dairy/Livestock	2210700	D. I	A ANN A ANNEC A	2 000 000
farming and Fishing	2210799		MWAWESA	2,000,000
Farmers capacity building	2210799	All wards	All Sub Counties	5,100,000
Denotes of 15 Kin Dain Luis den Kin	2111102	Matter It	CANDA	7,100,000
Purchase of 15 Kits Drip Irrigation Kits	3111103	Malindi	GANDA	600,000
Agricultural mechanisation through Procurement of 20 tractors	2110706	A 11 records	All Cub Counting	56,000,000
Purchase of 2 No. tractors	3110706	All wards	All Sub Counties KAKUYUNI	56,000,000 8,000,000
Purchase of Tractors Purchase of Tractors	3110706		RURUMA	4,000,000
Pulchase of Tractors	3110700	Kabai	KUKUMA	68,000,000
Development of Burangi Irrigation Sceme (Rice				08,000,000
production)		Magarini	Magarini	20,000,000
Implementation of Dagamra Irrigation scheme		Magarini	Magarini Magarini	20,000,000
Implementation of Daganita Irrigation scheme	3110502		Magaiiii	34,000,000
Establishment of Agribusiness Development	3110302			34,000,000
Centre	3110504	Kilifi	Kilifi North	12,000,000
Rehabilitation of tree crops orchards -Fruit	3110304	Kiiiii	Kiiiii iyottii	12,000,000
Trees in Agriculture FFS	3111301	All wards	All Sub Counties	4,500,000
Rehabilitation of tree crops orchards - Mango		All wards	All Sub Counties	3,000,000
Rehabilitation of tree crops orchards -	3111301	All wards	All Sub Counties	3,000,000
(Cashewnut and coconut)	3111301	All wards	All Sub Counties	22,000,000
(Cashe what and coconat)	3111301		7 m bub counties	29,500,000
Provision of fertilizers		All wards	All Sub Counties	14,280,000
1 TOVISION OF TERMINEERS	31113//	7111 wards	7 III Dub Counties	165,480,000
DIRECTOR	ATE: LIV	ESTOCK PRODUC	TION .	100,100,000
Capacity building for farmers		All wards	All subcounties	4,995,100
Dairy project	3111302		RURUMA	5,000,000
Purchase of Dairy cows for Youth/Women	2111002			2,000,000
Empowerment	3111302	Kilifi North	TEZO	800,000
Dairy project	3111302		Rabai	6,000,000
early project	3111302		210041	11,800,000
Completion and equiping milk collection	3111302		Magarini, Bamba and	11,000,000
centre	3111103	=	Ganze	20,010,000
	5111103		Canal	36,805,100
DIBECTO	L RATE: VI	ETERINARY SERVI	CES	,

2210799	All wards	All subcounties	2,000,000
2210799	All wards	All subcounties	2,000,000
2210799			4,000,000
3110202	HQS	HQS	1,000,000
	_	GANDA	1,000,000
			500,000
			,
3110504	Vipingo	Kilifi south	3,545,769
	1 0		, ,
3110504	Marafa	Marafa	10,000,000
	II.		15,045,769
			- , ,
2211026	All wards	All subcounties	2,000,000
			2,450,000
	TIII WALGE		2, .20,000
	All wards	All subcounties	5,000,000
		THI Succountres	9,450,000
		All subcounties	600,000
	II.		660,000
	7111 Wards	7 III Subcounties	1,260,000
3111103			1,200,000
3111302	All wards	All subcounties	2,000,000
			2,000,000
		7 III subcounties	4,000,000
		All subcounties	2,000,000
31114//	All wards	7 III subcounties	36,755,769
L RECTOR A	TE: FISHERIES		20,722,702
		All subcounties	2,849,000
2210777	13 wards(names)		2,015,000
		·	
3111103	13 wards (names)	· ·	6,500,000
			3,500,000
			3,000,000
		Kiiiii Wortii	13,000,000
		All subcounties	3,080,000
3111302	All wards (names)	7 III subcounties	18,929,000
			257,969,869
TER AND	FNVIRONMENT		231,707,007
	ENVIRONMENT		
	WARD	SUR COUNTY	AMOUNT
		DOD COOMII	
		SUR COUNTY	AMOUNT
CODE	WARD	SUB COUNTY Magazini & Ganze	1 250 000
CODE		SUB COUNTY Magarini & Ganze	1,250,000
CODE 2210502	WARD Magarini & Ganze	Magarini & Ganze	1,250,000
2210502 2210799	WARD Magarini & Ganze Malindi	Magarini & Ganze JILORE	1,250,000 3,000,000
2210502 2210799 2210799	WARD Magarini & Ganze Malindi All	Magarini & Ganze JILORE All	1,250,000 3,000,000 750,000
2210502 2210799 2210799	WARD Magarini & Ganze Malindi All Sokoni and Ganze	Magarini & Ganze JILORE All Kilifi North & Ganze	1,250,000 3,000,000 750,000
2210502 2210799 2210799	WARD Magarini & Ganze Malindi All Sokoni and Ganze Malindi, Sokoni,	Magarini & Ganze JILORE All Kilifi North & Ganze Kaloleni, Kilifi	1,250,000 3,000,000 750,000
2210502 2210799 2210799 2210799	WARD Magarini & Ganze Malindi All Sokoni and Ganze	Magarini & Ganze JILORE All Kilifi North & Ganze	1,250,000
	2210799 3110202 3110504 3110504 3110504 3110504 3110504 2211026 2211026 2211026 3111103 3111103 3111302 3111302 3111302 3111302 3111302 3111302 3111302 311103 3111103 3111103 3111103	3110202 HQS 3110504 Malindi 3110504 Wipingo 3110504 Vipingo 3110504 Marafa 3110504 2211026 All wards 2211026 All wards 2211026 3111103 All wards 3111103 All wards 3111302 All wards 3111302 All wards 3111499 All wards 3111103 I3 wards(names) 3111103 I3 wards (names) 3111103 Kilifi north 3111103 All wards (names)	2210799 All wards

Davisia a sustan sustla				
Reviving water wells;				
Chikonde, Godi, Madzimeruhe, Gande and	2110504	TZ'1''C'' C	CHA CINADA	2 000 000
Chimbule water wells	3110504	Kilifi South	CHASIMBA	3,000,000
Water connection from Mwamkura to Ngamani	2110504	Wilifi Condle	CHACIMDA	000 000
primary school	3110304	Kilifi South	CHASIMBA	900,000
Purchase of 3 No. Water Tanks (5000ltrs) and	2110504	Wilife Coulds	CHACIMDA	000 000
Pipes;Chasimba ,Kolongoni and Bungu		Kilifi South	CHASIMBA	900,000
Dongokundu/Kisiwani Water project phase II		Kilifi North	DABASO	10,000,000
Upgrading of Water pipeline at Sita One		Kilifi North	DABASO	3,000,000
Upgrading of Water pipeline at Sita Two		Kilifi North	DABASO	3,000,000
Drilling of 6No. Boreholes	3110504		GANDA	6,000,000
Purchase of Water pumps and Pipes		Magarini	GARASHI	3,500,000
Sogorosa - Kambi ya Waya water pipeline		Magarini	GONGONI	4,000,000
Tsanzuni to Palakumi water project	3110504		JARIBUNI	3,400,000
Jilore B Water project	3110504		JILORE	2,000,000
Mzizima Water project	3110504		JILORE	2,000,000
Construction of Kizurini water pan		Kaloleni	KALOLENI	3,000,000
Construction of Vuga water pan		Kaloleni	KALOLENI	3,000,000
Construction of Vikindani water pan		Kaloleni	KALOLENI	3,000,000
Mwandodo - Mleji Water project(kambe)	3110504		KAMBE/RIBE	1,000,000
Purchase of 5No Water tanks (10,000 lts)		Kilifi North	KIBARANI	1,000,000
Majahazini Water piping		Magarini	MAGARINI	1,500,000
Ng'andu Chasimba Water piping		Magarini	MAGARINI	1,500,000
Kaembeni - Kavunyalalo Water piping		Magarini	MAGARINI	1,500,000
Magarini - Magari/Mabomu Water piping	3110504	Magarini	MAGARINI	1,500,000
Gabbage collection bins, shovels, Rakes,				
Gloves, Gumboots Wheelbarrows and Iron				
Handcart.	3110504		MALINDI TOWN	2,000,000
Wathala Water Project	3110504	Magarini	MARAFA	8,000,000
Dharako Water Dam		Magarini	MARAFA	7,000,000
Wakala - Boji water project		Magarini	MARAFA	3,000,000
Purchase of 1No water tank at Kidunda	3110504	Kilifi North	MNARANI	1,000,000
Drilling of 1No borehole at Madevu	3110504	Kilifi North	MNARANI	600,000
Construction of 1No water tank at Mbogolo	3110504	Kilifi North	MNARANI	1,000,000
Construction of 1No water tank at Kiriba	3110504	Kilifi North	MNARANI	1,000,000
Drilling of 1No borehole at Katsuhanzala	3110504	Kilifi North	MNARANI	600,000
Drilling of 1 No borehole at Reserve	3110504	Kilifi North	MNARANI	600,000
Drilling of 1 No borehole at Kayanda	3110504	Kilifi North	MNARANI	600,000
Drilling of 1 No borehole at Kadzinuni	3110504	Kilifi North	MNARANI	600,000
Drilling of 1 No borehole at Mafumbini	3110504	Kilifi North	MNARANI	600,000
Drilling of 1 No borehole at Majajani	3110504	Kilifi North	MNARANI	600,000
Construction of 1No water tank at Majajani	3110504	Kilifi North	MNARANI	1,000,000
Construction of 1No water tank at Reserve	3110504	Kilifi North	MNARANI	1,000,000
Construction of 1No water tank at Miwani	3110504	Kilifi North	MNARANI	1,000,000
Construction of 1No water tank at Kanyumbuni	3110504	Kilifi North	MNARANI	1,000,000
Kahingoni - mwamleka Water Pipeline		Kaloleni	MWANAMWINGA	4,000,000
Mnazimwenga animal Dam		Kaloleni	MWANAMWINGA	3,000,000
Mwanamwinga - Viragoni Water Pipeline		Kaloleni	MWANAMWINGA	5,000,000
Chembe kalama Dam		Kaloleni	MWANAMWINGA	3,000,000
Construction of Water Tank 50M3 at				. /
Kaliang'ombe sub-location	3110504	Rabai	RABAI KISURUTINI	2,000,000
<u> </u>		1		, , ,

Construction of Water Storage Tonk 50M2 at				
Construction of Water Storage Tank 50M3 at	3110504	Doboi	DADALVICUDITINI	2,000,000
Mgandini kwa Bendegwa village Construction of Water Storage Tank 50M3 at	3110304	Kabai	RABAI KISURUTINI	2,000,000
Mgadini kwa Sheti	3110504	Doboi	DADAL VICI IDLITINI	2 000 000
Construction of Water Storage Tank 50M3 at	3110304	Kabai	RABAI KISURUTINI	2,000,000
Monzo village	3110504	Doboi	DADAL VICI IDLITINI	2 000 000
Construction of Water Storage Tank 50M3 at	3110304	Kabai	RABAI KISURUTINI	2,000,000
•	2110504	Doboi	RABAI KISURUTINI	2 000 000
Minyalani/Simakeni Construction of Water Storage Tank 50M3 at	3110504	Kabai	KADAI KISUKUTINI	2,000,000
e e	3110504	Dakai	DADALIZICI IDLIZINI	2 000 000
Mwadzagu village Construction of Water Storage Tank 50M3 at	3110304	Kabai	RABAI KISURUTINI	2,000,000
•	2110504	Dahai	DADALIZICI IDLIZINI	2 000 000
Simakeni/Bengo	3110504	Kabai	RABAI KISURUTINI	2,000,000
Construction of Water Storage Tank 50M3 at	2110504	Data:	DADAI ZICI IDI ITINI	2 000 000
Muungango No.7	3110504		RABAI KISURUTINI	2,000,000
Mleji Water pipeline project	3110504		RURUMA	3,000,000
Kawala waterpipeline project	3110504		RURUMA	3,000,000
Construction of Amani water pan	3110504		RURUMA	5,000,000
Water pipeline block 10 and Water tank	3110504	Kilifi North	TEZO	1,500,000
Purchase of 2No. Water tanks for Ngerenya	2110504	TZ'1'C' NI - 4	TEGO	700,000
Trading centre		Kilifi North	TEZO	700,000
Water pipeline Bisulubu - Majivuni	3110504	Kilifi North	TEZO	4,000,000
Construction of Ngwenzeni water supply	2110504	3.6 . 1	77.1.1	0.000.000
pipeline project	3110504	Mariakani	Kaloleni	8,000,000
Construction of Kitsaumbi-Kaloleni water	0110504	** 1 1 '	77.1.1	15 000 000
pipeline project	3110504	Kaloleni	Kaloleni	15,000,000
Drilling, casing, development, Equiping (solar				
panels, pumps, raw water tank, reverse osmosis				
plant, treated water tank), plumbing,				
reticulation and water fetching points for	2110504			40.000.000
Kabatheni borehole.		Mwanamwinga	Kaloleni	10,000,000
Fumbini pump house Water suppy	3110504	Kibarani	Kilifi North	4,000,000
Construction of Kibaokiche-Kajongooni/Gotani	2110701			
water project		Kayafungo	Kaloleni	6,000,000
Rehabilitation of Kakunaa water project		Mariakani	Kaloleni	4,500,000
Construction of Kwa Kanganji Water Dam		Mariakani	Kaloleni	8,000,000
Kanyumbuni water pan		Kayafungo	Kaloleni	5,000,000
Mwabogo water pan	3110504		Ganze	5,000,000
Kirumbi water pan		Kayafungo	Kaloleni	5,000,000
Rehabilitatioin of Mvuro Njongera water pan	3110504	Jaribuni	Ganze	5,000,000
Drilling, casing, development, Equiping (solar				
panels, pumps, tank,treated water tank),				
plumbing, reticulation and water fetching points				
for Maandani borehole	3110504	Kaloleni	Kaloleni	5,000,000
Construction of borehole with hand pump in				
Malindi Central	3110504	Malindi Town	Malindi	1,000,000
Construction of Masha Kadzinga-Mrima Mkulu				_
water pipeline	3110504	Kaloleni	Kaloleni	6,000,000
Drilling, casing, development, Equiping (solar				
panels, pumps, raw water tank, reverse osmosis				
plant, treated water tank), plumbing,				
reticulation and water fetching points for				
Gede/Shirango borehole	3110504	Bamba	Ganze	10,000,000

D'III				
Drilling, casing, development, Equiping (solar				
panels, pumps, raw water tank, reverse osmosis				
plant, treated water tank), plumbing,				
reticulation and water fetching points for				
Ndigiria borehole	3110504		Ganze	10,000,000
Makonde-Katana Ngari water supply pipeline		Mnarani	Kilifi North	5,000,000
Roka water supply project		Matsangoni	Kilifi North	6,000,000
Procurement of terrameter (ABEM)	3110504		Kilifi North	2,000,000
Installation of ARC GIS software	3110504		Kilifi North	500,000
Borehole drilling and equiping Water dept HQ	3110504	Sokoni	Kilifi North	1,000,000
Mapawa-Kolewa Phase II Water supply project	3110504	· ·	Kilifi South	9,000,000
Kapecha-Shariani water supply project	3110504	Junju	Kilifi South	15,000,000
Mtepeni-Majengo Phase II Water supply				
project	3110504	Junju	Kilifi South	16,000,000
Mtwapa Scheme/Mtomondoni water supply				
project	3110504	Shimo la Tewa	Kilifi South	20,000,000
Bungale water pipeline rehabilitation Phase II	3110504	Marafa	Magarini	10,000,000
Kambicha-Marereni water supply pipeline				
project	3110504	Adu	Magarini	24,000,000
Drilling, casing, development, Equiping (solar				
panels, pumps, water storage tank), plumbing,				
reticulation and water fetching points for				
Bombi borehole	3110504	Adu	Magarini	5,000,000
Drilling, casing, development, Equiping (solar				
panels, pumps, water storage tank), plumbing,				
reticulation and water fetching points for				
Matolani borehole	3110504	Adu	Magarini	5,000,000
Drilling, casing, development, Equiping (solar				,
panels, pumps, water storage tank), plumbing,				
reticulation and water fetching points for Hawe				
Wanje borehole	3110504	Adu	Magarini	5,000,000
Marereni-Kanagoni pipeline Phase I	3110504	Adu	Magarini	10,000,000
Drilling, casing, development, Equiping (solar				, ,
panels, pumps, water tank, treated water tank),				
plumbing, reticulation and water fetching points				
for Kanyumbuni borehole	3110504	Marafa	Magarini	5,000,000
Drilling, casing, development, Equiping (solar				, ,
panels, pumps, water tank, treated water tank),				
plumbing, reticulation and water fetching points				
for Shakahola borehole	3110504	Adu	Magarini	5,000,000
Ramada-Kwa Mboya pipeline rehabilitation	3110504		Magarini	4,000,000
4 No. Sabaki-Maboromokoni Water Kiosks	3110504		Magarini	2,000,000
Shomela Water project	3110504		Magarini	10,000,000
Tsakarolovu Water Pipeline project		Kaloleni	Kaloleni	10,000,000
Kaliapapo water project Phase II		Kakuyuni	Malindi	5,000,000
Kazungu Kithoweo water pipeline project		Kakuyuni	Malindi	6,000,000
Extension of water reticulation of system at	2110001			2,300,000
Sabaki-Veterinary area	3110504	Malindi	Malindi	6,000,000
Girimacha Dam	3110504		Malindi	9,000,000
Baramare water supply pipeline		Rabai Kisurutini	Rabai	5,000,000
Manoloni water supply pipeline		Rabai Kisurutini	Rabai	5,000,000
initialionali water suppry prpenne	3110304	ixabai ixisulullii	Rabai	2,000,000

Mwakuchi water supply pipeline	3110504	Rabai Kisurutini	Rabai	5,000,000
Drilling, casing, development, Equiping (solar	3110304	Kabai Kisurutiii	Rabai	3,000,000
panels, pumps, raw water tank, reverse osmosis				
plant, treated water tank), plumbing,				
reticulation and water fetching points for				
Makonjeni borehole	3110504	Rabai Kisurutini	Rabai	10,000,000
Bofa Water pipeline	3110504		Kilifi North	5,000,000
Construction of Tezo-Ngala water pipeline	3110304	1620	KIIIII NOLUI	3,000,000
Phase II	3110504	Толо	Kilifi North	7,000,000
Construction of Garashi-Bore pipeline	3110504		Magarini	7,000,000 6,000,000
Construction of Garashi-Bore pipeline Construction of Garashi-Karimboni pipeline	3110504		Magarini	10,000,000
Construction of Garasin-Karimooni pipeline	3110304	Garasiii	Magailli	10,000,000
Kibaokiche-Kadzuyuni pipeline phase 1 project	3110504	Ruruma	Rabai	15,000,000
Drilling, casing, development, Equiping (solar				
panels, pumps, raw water tank, reverse osmosis				
plant, treated water tank), plumbing,				
reticulation and water fetching points for				
Mwawesa borehole	3110504	Mwawesa	Rabai	10,000,000
Masonry Water Tank at Bengo	3110504	Rabai Kisurutini	Rabai	3,500,000
Mwachidemu water kiosk	3110504	Rabai Kisurutini	Rabai	489,459
Gongoni Water Pipeline Extension Project	3110504	Gongoni	Magarini	15,000,000
Mbonga-Katofeni water project	3110504	Ganze	Ganze	10,000,000
Migingo Water Project	3110504	Malindi Town	Malindi	14,000,000
Keresha Water Projct	3110504	Shella	Malindi	6,000,000
Zia ra Furunzi	3110504	Malindi Town	Malindi	6,000,000
Kijiwe Tanga Water Project	3110504	Ganda	Malindi	8,000,000
Kadzandani Kisima Cha Kufa Kaoyeni Water				
Pipeline Rehabilitation Project	3110504	Adu	Magarini	5,000,000
Magarini Hill 250CUM Masonry Water Storage				
Tank	3110504	Magarini	Magarini	6,000,000
Mambrui Water Supply Pipeline	3110504	Gongoni	Magarini	10,000,000
Kadzandani-Ngamani Water Project	3111054	Ganze	Ganze	7,000,000
Kirosa-Danicha Water Project	3111054	Marafa	Magarini	10,000,000
Marafiki Water Project	3111054	Shella	Malindi	6,000,000
	3110504			626,089,459
Conservation and protection of Dakacha and				
Mwangea forests	3111305	Adu & Marafa	Magarini	1,500,000
		Kayafungo, Ruruma,		
		Ganze, Malindi,	Kaloleni, Malindi,	
Improvement of county tree nurseries	3111305	Marafa, Mariakani	Magarini, Rabai	2,500,000
		Sabaki, Ganze and	Magarini, Ganze and	
River bank protection	3111305	Mwawesa	Rabai	750,000
		Mwawesa, Jaribuni,		
		Matsangoni, Mnarani	Rabai, Ganze, Kilifi	
Marine conservation	3111305	and Kibarani	North	1,875,000
Development of County outdoor advertisement				•
and signage masterplan	3111305	All	All	375,000
Provision of mini water bowser for watering				•
flowerbeds	3111305	Sokoni	Kilifi North	750,000
Greening and maintenance of Kilifi Town	3111305		Kilifi North	750,000
Provision of garbage management equipment to		Malindi, Sokoni,	Malindi, Kilifi North	,
8 groups	3111305	Mariakani	and Kaloleni	500,000

Acquisition of solid waste dump site for				
Mtwapa zone	3111305	Shimo la Tewa	Kilifi South	3,500,000
Provision of garbage collection personal	3111303	Similo la Tewa	Kiiiii Soutii	3,300,000
protective equipment	3111305	Δ11	All	5,000,000
protective equipment	3111305		All	17,500,000
Conduct environmental impact assessment to	3111303			17,500,000
all County projects	3111499	Λ11	All	2,500,000
TOTAL	3111477	All	All	653,489,459
	N VOLITI	H AFFAIRS AND	SPORTS	033,407,437
EDUCATIO	ITEM		SI OKIS	
PROJECT DESCRIPTION		WARD	SUB COUNTY	FY 2015/16
Youth Empowerment on Environmental issues		Magarini	ADU	2,000,000
Construction of 2No ECD classrooms at Thuru		111uguriii	120	2,000,000
primary School		Magarini	ADU	3,600,000
Construction of 2No ECD classrooms at	3110202	Triugui III	TIDO	3,000,000
Kanyumbuni primary School	3110202	Magarini	ADU	3,600,000
Construction of 2No ECD classrooms at	3110202	Triugui III	TIDE	3,000,000
Kulalu primary School	3110202	Magarini	ADU	3,600,000
Purchase of ECD tables and chairs		Magarini	ADU	1,200,000
Completion of Adimaye ECD classroom and	0110202	1111841111	120	1,200,000
Water Tank	3110202	Magarini	ADU	1,000,000
Completion of Nyamalasinene ECD classroom	0110202	111uguriii	120	1,000,000
and Water Tank	3110202	Magarini	ADU	1,000,000
	0110202	111uguriii	120	1,000,000
2 No. ECD classrooms with 40No. Desks and				
4No. Door toilets at Mengo Nursery School	3110202	Ganze	BAMBA	5,000,000
Construction of 2No. ECD classrooms at	3110202	Guille	Di III III I	2,000,000
Makata primary school	3110202	Kilifi South	CHASIMBA	3,200,000
Construction of 2No. ECD classrooms at	3110202			3,200,000
Lubondo primary school	3110202	Kilifi South	CHASIMBA	3,200,000
Construction of 2No. ECD classrooms and 2	0110202			2,200,000
door toilet at Tsalu ECD school	3110202	Kilifi South	CHASIMBA	3,700,000
Construction of 2No. Electrical classrooms at	0110202			2,700,000
Dzitsoni YP	3110202	Kilifi South	CHASIMBA	3,200,000
Construction of 1No. ECD classrooms at	0110202			2,200,000
Karimboni primary school	3110202	Kilifi South	CHASIMBA	1,600,000
Construction of 2No. ECD classrooms at				-,000,000
Dindiri primary school	3110202	Kilifi South	CHASIMBA	3,200,000
Construction of 2No toilets at Mkangagani				-, -, -, -, -, -, -, -, -, -, -, -, -, -
ECDE	3110202	Kilifi North	DABASO	1,000,000
Construction of 2 No. classrooms at				,,
Kijiwetanga ECD	3110202	Malindi	GANDA	3,000,000
Construction of 2 No. classrooms at Milimani				
ECD	3110202	Malindi	GANDA	3,000,000
Construction of 2 No. classrooms at Miwani				, , , , , ,
ECD	3110202	Malindi	GANDA	3,000,000
Renovation of 1No. ECD at Maziwani Pry	3110202		GANDA	500,000
Construction of 1No.classrooms at Fudumulo				
ECD	3110202	Ganze	GANZE	1,600,000
Construction of 2No.classrooms at Mkwajuni				, , , , , , , ,
ECD	3110202	Ganze	GANZE	3,200,000
Purchase of sports equipments	3110202		GANZE	400,000

C CAN ECD 1	1	T		
Construction of 2No. ECD classrooms at	2110202		G + D + GIVI	2 200 000
Dodosa ECD	3110202	Magarini	GARASHI	3,200,000
Construction of 2No. ECD classrooms at	2110202		G + D + GIVI	2 200 000
Chumba cha Tsuwi ECD	3110202	Magarini	GARASHI	3,200,000
Construction of 2No. ECD classrooms at	2110202		G + D + G***	2 200 000
Dhololo ECD	3110202	Magarini	GARASHI	3,200,000
Construction of 2No. ECD classrooms at				
Mugumoni feeder ECD	3110202	Magarini	GARASHI	3,200,000
Construction of 1No. ECD classroom at				
Karimani ECD	3110202	Magarini	GARASHI	1,700,000
	2110202		G + D + G***	1 000 000
Construction of 2No. Toilets at Kaguguta ECD		Magarini	GARASHI	1,000,000
Construction of 2No. Toilets at Bodoi ECD		Magarini	GARASHI	1,000,000
Construction of 2No. Toilets at Lukole ECD	3110202	Magarini	GARASHI	1,000,000
Construction of 2No. Toilets at Bore- Kakuhani				
ECD	3110202	Magarini	GARASHI	1,000,000
Construction of 2No. Toilets at Zhongwani				
ECD	3110202	Magarini	GARASHI	1,000,000
Construction of 2No.ECD classrooms at Bahari				
ya Kati ECD unit	3110202	Magarini	GONGONI	3,000,000
Construction of 2No.ECD classrooms at Sosoni				
ECD unit at Sosoni primary school	3110202	Magarini	GONGONI	3,000,000
Construction of 1No.ECD classroom at				
Katsemerini ECD unit	3110202	Magarini	GONGONI	1,500,000
Construction of 1No.ECD classroom at				
Borabora ECD unit	3110202	Magarini	GONGONI	1,500,000
Construction of 2No. Classrooms and 2 No.				
Door Toilets at Jaribuni polytechnic	3110202	Ganze	JARIBUNI	4,000,000
Construction of 1 No classroom at Ngamani				
ECDE	3110202	Ganze	JARIBUNI	1,600,000
Construction of 1 No classroom at Mitangani				
ECDE	3110202	Ganze	JARIBUNI	1,600,000
Construction of 1 No classroom at Chivara				
ECDE	3110202	Ganze	JARIBUNI	1,600,000
Construction of 1 No classroom at Katsangani				
ECDE	3110202	Ganze	JARIBUNI	1,600,000
Construction of 1 No classroom at Pendeza				
ECDE	3110202	Ganze	JARIBUNI	1,600,000
Construction of 1 No classroom at Mbaoni				
ECDE	3110202	Ganze	JARIBUNI	1,600,000
Construction of 1 No classroom at Makalangeni				
ECDE	3110202	Ganze	JARIBUNI	1,600,000
Construction of 1 No classroom at Kirimani				
ECDE	3110202	Ganze	JARIBUNI	1,600,000
Construction of 1 No classroom at Tsanzuni				
ECDE	3110202	Ganze	JARIBUNI	1,600,000
Construction of 1 No classroom at Mariani				
ECDE	3110202	Ganze	JARIBUNI	1,600,000
Construction of 1 No classroom at				
Sosomakumba ECDE	3110202		JARIBUNI	1,600,000
Construction of 2 toilets at Kolewa ECD		Kilifi South	JUNJU	1,500,000
Construction of 2 toilets at Mirimamine ECD	3110202	Kilifi South	JUNJU	1,500,000

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Construction of 2 toilets at Bomani Kireme				
ECD	3110202	Kilifi South	JUNJU	1,500,000
Construction of 2No. ECD classroom at	2440202			2 000 000
Mtendani ECD unit	3110202	Kaloleni	KALOLENI	3,000,000
Construction of 2No. ECD classroom at	2440202			2 000 000
Vishakani ECD unit	3110202	Kaloleni	KALOLENI	3,000,000
Construction of 2No. ECD classroom at	2440202			2 000 000
Mkwajuni ECD unit	3110202	Kaloleni	KALOLENI	3,000,000
Construction of 2No. ECD classroom at				
Chanagande ECD unit	3110202	Kaloleni	KALOLENI	3,000,000
Construction of 2No ECD classrooms and 2No.				
toilets at Tumaini Dera primary school	3110202	Kilifi North	KIBARANI	3,500,000
Construction of 2No ECD classrooms and 2No.				
toilets at Konjora primary school	3110202	Kilifi North	KIBARANI	3,500,000
Construction of 2No ECD classrooms and 2No.				
toilets at Korosho primary school	3110202	Kilifi North	KIBARANI	3,500,000
Top Up on Construction of ECD classrooms at				
Jeza Zhomu primary school	3110202	Kilifi North	KIBARANI	1,000,000
Renovation and Furniture for Basi primary				
school ECD		Kilifi North	KIBARANI	1,000,000
Purchase of ECDE tables and chairs	3110202	Kilifi North	KIBARANI	1,500,000
Construction of Modern kitchen and Dining				
Hall for Resource Centre	3110202	Kilifi North	KIBARANI	5,000,000
Construction of 1No. Classroom at Miyani				
ECDE	3110202	Magarini	MAGARINI	1,600,000
Construction of 1No. Classroom at Msolo				
ECDE	3110202	Magarini	MAGARINI	1,600,000
Construction of 1No. Classroom at Kaembeni				
ECDE	3110202	Magarini	MAGARINI	1,600,000
Construction of 1No. Classroom at Murihini				
ECDE	3110202	Magarini	MAGARINI	1,600,000
Construction of 1No. Classroom at Bomani				
ECDE		Magarini	MAGARINI	1,600,000
Construction of Mamburui polytechnic	3110202	Magarini	MAGARINI	4,000,000
Construction of 3No. ECDE classroom at				
malindi primary sch.(HGM)	3110202	Malindi	MALINDI TOWN	4,500,000
Construction 2No. ECD classrooms and at				
Amkeni Ecd unit		Magarini	MARAFA	4,000,000
	3110202	Magarini	MARAFA	3,000,000
Construction of 4No classrooms at Kakoneni				
ECD	3110202	Rabai	MAWESA	6,400,000
Construction of 2No classrooms at Umoja ECD	3110202	Rabai	MAWESA	3,200,000
Construction of 2No classrooms at J.K Baya				
ECD	3110202	Rabai	MAWESA	3,200,000
Construction of 2No ECD classroom at				
Kayanda	3110202	Kilifi North	MNARANI	3,200,000
Construction of 1No ECD classroom at				
Makonde	3110202	Kilifi North	MNARANI	1,600,000
Construction of 1No ECD classroom at				
Mkomani	3110202	Kilifi North	MNARANI	1,600,000

Construction of 1No ECD classroom at				
	2110202	IZ:11:C: NI1-	MNIADANII	1 600 000
Lamwembe Construction of 1No toilet with 5 doors at	3110202	Kilifi North	MNARANI	1,600,000
	2110202	TZ:1:C: C 41	MEEDENH	2 200 000
Matandale Nursery School	3110202	Kilifi South	MTEPENI	3,200,000
Construction of 2No classrooms at Ushindi	2110202	T7'1'C' C	A (TELEPEN II	2 000 000
Nursery School	3110202	Kilifi South	MTEPENI	3,000,000
Construction of 1 No. classroom and office at	2110202			• • • • • • • •
Bikadzaya ECD	3110202	Kaloleni	MWANAMWINGA	2,000,000
Construction of 1 No. classroom and office at				
Mudzimure ECD	3110202	Kaloleni	MWANAMWINGA	2,000,000
Construction of 6No. Toilets at GK and				
Mwanamwinga ECDs	3110202	Kaloleni	MWANAMWINGA	2,000,000
Construction of 2 No. Classrooms and Toilets				
at Kidutani ECDE		Kilifi South	MWARAKAYA	4,500,000
Development of Stadium	3110202	Kilifi South	MWARAKAYA	4,000,000
Construction of 2 No. Classrooms at Mbuyuni				
ECD	3110202	Kilifi South	MWARAKAYA	3,500,000
Construction of 2 No. Classrooms and Toilets				
at Mwazang'ombe ECDE	3110202	Kilifi South	MWARAKAYA	4,000,000
Construction of 1 No. Door pit latrine at				
Mugalla Sports ground	3110202	Rabai	RABAI KISURUTINI	600,000
Top up for construction of 1No. Classroom at				
Kinyakani ECD from FY 2015/2016	3110202	Rabai	RABAI KISURUTINI	400,000
Construction of 1 No classroom at				·
Ushindi/Mwele ECD	3110202	Rabai	RABAI KISURUTINI	2,000,000
Construction of 2No. ECD classrooms at Jumba				, ,
ECD unit	3110202	Rabai	RURUMA	3,200,000
Purchase of ICT equipments for Ruruma YP	3110202		RURUMA	1,800,000
Construction of 8No. Door toilets at St.				, ,
Thomas ECD	3110202	Kilifi North	SOKONI	1,400,000
Wiring of kiwandani Primary school ECD		Kilifi North	SOKONI	600,000
Construction of 1No ECD classrooms at Bahati	3110202	TKIIII I VOITII	BOROTT	000,000
primary school	3110202	Kilifi North	TEZO	1,600,000
Construction of 2 door pit latrine at Ngerenya	3110202	Killi i voitii	TLLO	1,000,000
primary school	3110202	Kilifi North	TEZO	700,000
Construction of 1No ECD classrooms at	3110202	Kiiiii ivoitii	TEZO	700,000
Majaoni primary school	2110202	Vilifi North	TEZO	1 600 000
Construction of Mbaoni Model centre		Kilifi North Magarini	magarini	1,600,000
		Magarini Magarini		9,901,670
Construction of 2n.Ecd at Kotayo ecd	3110202		Marafa	4,000,000
Construction of 2No. ECDE classtooms at	2110202	Dabaso	Kilifi North	4 200 000
Kirepwe Island	3110202			4,200,000
Top up for 2No. ECD Khombeni primary	2110202			1 700 000
(jilore ward)	3110202	Malındı	Jilore	1,500,000
Top up for Baolala Youth Polytechnic (Jilore				
Ward) Jilore	3110202	Malindi	Jilore	2,500,000
Top up for Construction of ECD 2No.				
Classrooms and 20No.desk at Majengo primary				
school	3110202	Malindi	Jilore	1,833,078
Top up for Construction of ECD 2No.				
Classrooms and 40 desks at viriko primary				
school.	3110202	Malindi	Jilore	1,500,000

Construction of ICT lab Jilore Youth				
polytechnic	3110202	Malindi	Jilore	3,000,000
Top up for Classrooms 2No. Muyuwakae(Adu	3110202	Waiiidi	JHOIC	3,000,000
Ward) Magarini	3110202	Magarini	Adu	1,500,000
Top up for Construction of ECD 2No.	3110202	Wagariii	Tuu	1,500,000
Classrooms with 40 No.desk and 4No. Door				
toilet at Mtoroni Primary School.	3110202	Magarini	Adu	2,600,000
Top up for Construction of ECD 2No.	3110202	Wagariii	Tuu	2,000,000
Classrooms with 40 No.desk and 4No. Door				
toilet at Kaloleni Primary School. Adu				
Magarini	3110202	Magarini	Adu	2,800,000
Construction of ECD 2No. Classrooms and	3110202	Wagariii	Tuu	2,000,000
40No. Desks and 4no. Door toilet at				
Muyuwaikae Primary School. Adu Magarini	3110202	Magarini	Adu	1,450,000
Top up for Msumarini Polytechnic and 4No.	3110202	Magamin	7 Idu	1,130,000
classrooms, equipment and 4No. door toilets.	3110202	Magarini	Adu	3,500,000
classicomis, equipment and 41 to. door tonets.	3110202	Magaini	7 Ida	3,500,000
Top up for Kanyumbuni ECD 2no. classrooms				
and 2 toilets (mwawesa ward) Rabai	3110202	Rabai	Mwawesa	1,500,000
Top up for Kanyubuni pre- primary 2 No.	3110202	- Tuoui	17177 avresa	1,200,000
Classrooms and No. 2 door toilets (mwawesa)				
Mwawesa Rabai	3110202	Rabai	Mwawesa	2,000,000
Bedida Pre -Primary 2 No. Classrooms and	3110202	Ttuoui .	171 Wall OSa	2,000,000
Office (Mwawesa Ward) Rabai	3110202	Rabai	Mwawesa	2,000,000
Construction of 2no. ECD Classrooms at	0110202	110001	1/1// 4// 054	2,000,000
kakuyuni primary school Malindi	3110202	Malindi	Kakuyuni	1,600,000
Construction of 2 ECD classrooms at				2,000,000
Madunguni dispensary Malindi	3110202	Malindi	Kakuyuni	1,600,000
Construction of ECD 2No. Classrooms with			,	, ,
desk at Baricho primary school.	3110202	Malindi	Garashi	1,600,000
Construction of ECD 2No. Classrooms with				, ,
50No. Desks and 2No. Door pit latrine at				
Bungale Primary School	3110202	Malindi	Garashi	2,500,000
Construction of ECD 2No. Classrooms with				, ,
desk at Ulaya primary school 2No.pit latrine.	3110202	Malindi	Garashi	2,300,000
Construction of ECD 2No. Classrooms with				
50No. Desk and 2No door pit latrine at				
Karimboni primary school.	3110202	Malindi	Garashi	2,500,000
Construction of ECD 2No. Classrooms with				
desk at Kata primary school.and 2No.pit latrine	3110202	Malindi	Garashi	2,300,000
Construction of Mwanamwinga Village				
Polytechnic (Mwanamwinga ward) Kaloleni	3110202	Kaloleni	Mwanamwinga	1,700,000
Construction of ECD School for people with				
disabilities (Mwanamwinga ward)				
Mwanamwinga Kaloleni	3110202	Kaloleni	Mwanamwinga	2,500,000
construction of ECD 2no. classrooms at				
Maghudho primary school (Sokoke ward)	3110202	Ganze	Sokoke	1,600,000
construction of ECD 2no. classrooms at				
Mbwana primary school (Sokoke ward)	3110202	Ganze	Sokoke	1,600,000
construction of ECD 2no. Classrooms at				•
Kafuloni primary school	3110202	Ganze	Sokoke	1,600,000

Construction of ECD 2no. Classrooms at	1			
	3110202	Commo	Calvalva	1,600,000
ndugumnani primary school construction of ECD 2no. Classrooms at	3110202	Ganze	Sokoke	1,000,000
	2110202	Commo	Calvalva	1 600 000
Bungale Primary school Construction of ICT lab Adu polytechnic	3110202	Magarini	Sokoke Adu	1,600,000 3,000,000
ECD classrooms 3No. And 100 no. desks At	3110202	Magarini	Adu	3,000,000
Majivuni primary School (malindi town ward)	2110202	N / L 11 41	M-1: 4: T	2 000 000
Malindi Construction of 3no. ECD classrooms at	3110202	Maiindi	Malindi Town	2,900,000
Kasimbiji primary school (Malindi town ward)	2110202	3.6.11. 11	N. 11 T. T.	2 500 000
Malindi	3110202	Malingi	Malindi Town	2,500,000
Construction of 2 classrooms and 1				
adminstarion block 2No. and 4No. Cubicle pit	2110202	C	D 1	2 500 000
latrine	3110202		Bamba	3,500,000
2.No. Baada Nursery school classrooms	3110202	Ganze	Bamba	1,600,000
Construction of ECD 2No. Classrooms at	2110202			1 500 000
Mnagoni primary school	3110202	Ganze	Bamba	1,600,000
Construction of ECD 2No. Classrooms at		_		
Keresa primary school	3110202	Ganze	Bamba	1,600,000
Construction of ECD 2no. Classrooms and 40				
desks at biyubu primary school	3110202	Ganze	Bamba	2,500,000
Construction of ECD 3no. Classrooms and 2no.				
Toilets at Makobeni	3110202	Rabai	Kambe-Ribe	2,900,000
Consruction of ECD 3no. Classrooms and 2no.				
Toilets at Malau primary school	3110202	Rabai	Kambe-Ribe	2,900,000
ECD 2No.Classroom Mavueni primary school		Kilifi North	Mnarani	1,600,000
ECD 2No .Classroom Nzombere primary.	3110202	Kilifi North	Mnarani	1,600,000
Construction of ECD 3no. Classrooms at				
Karima Primary school	3110202	Malindi	Shella	2,400,000
Construction of ECD 3no. Classrooms at				
Airport primary school	3110202	Malindi	Shella	2,400,000
Construction of a workshop at Muyeye				
Polytechnic (Shella Ward)	3110202	Malindi	Shella	1,700,000
Village polytechnic at Kibarani uwanja wa				
ndege	3110202	Rabai	Rabai/Kisurutini	1,700,000
Construction of ECD 2No. Classrooms &				
2No.toilets at Kajiwe Primary school.	3110202	Rabai	Rabai/Kisurutini	2,300,000
Construction of 2 classrooms, 1No. ICT lab and				
1 2No. Rooms administration block and 4No.			Rabai Kisurutini youth	
Door toilet	3110202	Rabai	polytechnic	4,500,000
Construction of ECD 2No. Classrooms at				
Kayoeni primary school	3110202	Rabai	Rabai/Kisurutini	1,600,000
Construction of ECD 3No. Classrooms &				
2No.toilets at Mwele primary school	3110202	Rabai	Rabai/Kisurutini	3,250,000
Construction of ECD 2No. Classrooms &				
2No.toilets at Benyoka primary school	3110202	Rabai	Rabai/Kisurutini	2,000,000
Construction of ECD 2No. Classrooms with 40				
No.desk at Sorogosa Nusery school.	3110202	Kilifi south	Gongoni	2,000,000
Construction of ECD 2No. Classrooms with 40				
No.desk at Kanyaule Nusery school.	3110202	Kilifi south	Gongoni	2,000,000

Construction of ECD 2No. Classrooms at				
Milimani Primary school	3110202	Kilifi south	Gongoni	1,600,000
Construction of ECD 2No. Classrooms at	3110202	Kiiiii souui	Gongom	1,000,000
Bungu primary sch.	3110202	Kilifi south	Chasimba	1,600,000
construction of ECD 2no. classrooms at	3110202	Kiiiii souui	Chashiloa	1,000,000
ng'ombeni primary school	2110202	Kilifi south	Chasimba	2 120 229
Construction of ICT lab Gede Youth	3110202	Kiiiii souui	Chashiba	2,129,238
	3110202	Malindi	Dohooo	2 000 000
Polythechnic	3110202	Mariakani,Malindi	Dabaso Mariakani,Malindi	3,000,000
		·	· ·	
		Town, Watamu,	Town, Watamu,	
Construction of One Model ECD colored		Ruruma, Mwana	Ruruma, Mwana	
Construction of 9no. Model ECD schools	2110202	mwinga,Gongoni,	mwinga,Gongoni,	24.572.569
3110202	3110202	Tezo, Garashi, Jilore	Tezo, Garashi, Jilore	24,572,568
ECD classrooms 2No. at Mbwaka primary	2110202	TZ 1 1 '	IZ 1 D'1	1 500 000
school (Kambe Ribe Ward) Rabai	3110202	Kaloleni	Kambe-Ribe	1,500,000
Construction of 3No. Toilets at Kijiwetanga				
secondary school equiping Gahaleni youth	2110202			2 000 000
polytechnic	3110202	Malındı	Ganda	3,000,000
Construction of ECD 2No. Classrooms with				
desk at Zhongwani nursery school.	3110202	Magarini	Garashi	1,600,000
Construction and equiping workshop at				
Dagamra youth polytechnic	3110202	Magarini	Garashi	2,000,000
Construction of ECD 2No. Classrooms at				
chiferi & 2No. Door toilets	3110202	Mwawesa	Mwawesa	3,000,000
Construction of ECD 2No. Classrooms with				
desk at Lukole nursery school	3110202	Magarini	Garashi	2,000,000
construction of ECD 2no. Classrooms at				
M'bomboni primary school	3110202	Kilifi south	Chasimba	2,000,000
Construction of 2No. Classrooms at Sirini				
Nursery school.	3110202	Kilifi south	Junju	2,000,000
Construction of ECD 3No. Classrooms at				
M'bonga primary school.	3110202	Ganze	Jaribuni	3,000,000
Construction of a Multi-purpose Talents Hall	3110202	Kilifi south	Shimo la Tewa	7,700,000
Construction of a Village polytechnic (Watamu				
ward)	3110202	Malindi	Watamu	4,000,000
Construction of ICT lab kakuyuni polytechnic	3110202	Magarini	Kakuyuni	3,000,000
Renovation of ECD 4No. Classrooms at				
Makumba primary school	3110202	Malindi	Garashi	1,000,000
Construction of youth Polytechnic at Kibokoni				
bohole (Sabaki Ward)	3110202	Malindi	Sabaki	3,700,000
Upgrading of Vitengeni sports ground	3110202	Ganze	Sokoke	2,000,000
ECD Ino.Classroom Kadzinuni.	3110202	Kilifi North	Mnarani	1,600,000
Upgrading of Mapimo sports ground	3110202	Magarini	Gongoni	2,000,000
2 No. Classrooms, I No. Office and Toilet at				,
Godoma Youth Polytechnic	3110202	Bamba	Ganze	7,000,000
Construction of ECD 1No. Classroom with				, -,
equipments at Amoeba youth polytechnic	3110202	Magarini	Gongoni	2,500,000
Construction of 1No. Classrooms at Bungu			- 6-	_,= = 0,000
Nursery sch.	3110202	Kilifi south	Chasimba	1,600,000
Completion of ICT lab Dzitsoni Youth	2110202			1,000,000
polytechnic	3110202	Kilifi south	Chasimba	3,000,000
Post commo	3110202	IIIII bouul	Chashiloa	3,000,000

completion Of 2No.Classrooms And 6.No				
Toilets Kambi Ya Waya YP	3110202	Kilifi south	Gongoni	5,400,000
Tonets Kamor La Waya 11	3110202	Kiiiii souui	Gongom	3,400,000
Construction of 2No Classroom at Ganda YP	3110202	Malindi	Ganda	4,000,000
2 No. ECD Classrooms at Chang'ombe Pry		Mwawesa	Rabai	3,600,000
Completion Of Six No.Toilets At Milalani	3110202		Sabaki	2,400,000
Construction of 4No. Door Toilets at	3110202	Wallia	Buouki	2,400,000
Mwandaza ECD	3110202	Kaloleni	Kaloleni	3,000,000
Completion Of Six No.Toilets At Ganze	3110202		Ganze	2,400,000
Completion of Six No. Tollets At Galize	3110202		Galize	464,136,554
Sports Items;soccer,volleyballs and kits		Magarini	ADU	1,000,000
Purchase of sports equipments; Soccer	3111120	Magariii	ADU	1,000,000
	2111120	Magazini	CADACIII	2,000,000
balls, Jerseys and First Aid kits	3111120	Magarini	GARASHI	2,000,000
Sports Equipment;Footballs,Volleyballs,Nets	2111120	N (1' 1'	III ODE	1 000 000
etc	3111120	Malindi	JILORE	1,000,000
				4,000,000
Purchase Of Tools And Equipment For	221100			•
Watamu	2211006	Malındı	Watamu	2,000,000
Purchase Of Tools And Equipment For				
Ngerenya YP	2211006	Kilifi North	Tezo	2,000,000
Purchase Of Tools And Equipment For				
Mtepeni	2211006	Kilifi south	Mtepeni	2,000,000
Purchase Of Tools And Equipment For				
Jaribuni	2211006	Ganze	Jaribuni	2,000,000
Purchase Of Tools And Equipment For				
Mwabayanyundo	2211006	Kaloleni	Kayafungo	2,000,000
Purchase Of Tools And Equipment				
Fortsangatsini	2211006	Kaloleni	Mwanamwinga	2,000,000
Purchase Of Tools And Equipment For Rabai				
Kisurutini	2211006		Rabai/kisurutini	1,000,000
Free Feeding Programme for ECD Centres	2211006	All	All	50,000,000
	2211006			63,000,000
TOTAL				533,136,554
DEPART		F HEALTH SERVIC	EES	
	ITEM			
PROJECT NAME		WARD	SUB COUNTY	BUDGET
Purchase mobile phones	2210299		All	100,000
Purchase of 2Acres Land for a dispensary	3130101	Malindi	GANDA	2,000,000
Purchase of land for development:- Kauyeni				
dispensary (0.75Acres)	3130101	Malindi	MALINDI TOWN	2,000,000
Purchase of Land and Construction of Public				
Toilets in Mtwapa Town	3130101	Kilifi South	SHIMO-LA-TEWA	10,000,000
-				14,000,000
Purchase of Maternity Equipment and Theatre				
units at Gongoni Health Centre	3111101	Magarini	GONGONI	3,000,000
		Kilifi, Shella,		
Purchase of 3 Ultra sound machines		Mariakani, bamba,	Kilifi North, Malindi	
	3111101		and Mariakani	8,000,000
Purchase of Orphthomolic camera		Sokoni, Shella	Kilifi North, Malindi	5,000,000
Purchase of therapy equipment		Sokoni, Shella	Kilifi North, Malindi	5,000,000
Purchase of assorted equipment for	5111101	Sokom, Shonu	zami rom, mama	2,000,000
Laboratories	3111101	Δ11	All	18,000,000
Lacoratorics	2111101	1 111	7 311	10,000,000

Construction of 2 No. toilets at Ganda Dispensary. 3110202 Malindi GANDA 500.00 Construction of Kavunyalalo Dispensary Phase 2 and Furnitures 3110202 Kilifi North KIBARANI 2,000.00 Completion of Chumani Medical Clinic Construction of twin staff house at Msumarini Dispensary 3110202 Kilifi North MATSANGONI 15,000.00 Construction of twin staff house at Msumarini Dispensary 3110202 Kilifi South MTEPINI 6,800,00 Kinarani Maternity Block 3110202 Kilifi South MWANAMWINGA 4,000.00 Completion of New Mivapa dispensary toilets and Water, Power installation. 3110202 Construction of 2No. Door pit latrine at Negrenya Dispensary 3110202 Kilifi South SHIMO-LA-TEWA 5,000,00 Construction of Annual Phase Annual Pha		3111101			39,000,000
Construction of 2 No. toilets at Ganda Dispensary. 3110202 Mailindi GANDA 500,00 Construction of Mavunyalalo Dispensary Construction of Mavunyalalo Dispensary Phase 2 and Furnitures 3110202 Kilifi North KIBARANI 2,000,00 Completion of Chumani Medical Clinic 3110202 Kilifi North MATSANGONI 15,000,00 Construction of twin staff house at Msumarini Dispensary 3110202 Kilifi North MATSANGONI 15,000,00 Completion of New Miwapa dispensary toilets and Water-Power installation. Construction of 2No. Door pit latrine ut Ngerenya Dispensary 3110202 Kilifi South MTEPENI Allower installation. Construction of Seed Dispensary 3110202 Kilifi North TEZO T00,000 Completion of Kanyumbuni Dispensary 3110202 Kilifi North TEZO T00,000 Completion of Kanyumbuni Dispensary 3110202 Mawaesa Rabai	December Francis Plan Care Pro-		Sokoni, Malindi		
Dispensary. 3110202 Malindi GANDA 500,00 Construction of Kavunyalalo Dispensary Phase 2 and Furnitures		3111499	Town, Mariakani		3,000,000
Construction of Kavunyalalo Dispensary 3110202 Malindi	Construction of 2 No. toilets at Ganda				
Construction of Mdzongoloni Dispensary Phase 2 and Furnitures 3110202 Kilifi North KIBARANI 2,000,00 Completion of Chumani Medical Clinic 3110202 Kilifi North MATSANGONI 15,000,00 Construction of twin staff house at Msumarini 3110202 Kilifi South MTEPENI 6,800,00 Kinarani Maternity Block 3110202 Kaloleni MWANAMWINGA 4,000,00 Completion of New Mtwapa dispensary toilets and Water, Power installation. 3110202 Kilifi South SHIMO-LA-TEWA 5,000,00 Construction of 2No. Door pit latrine at Ngerenya Dispensary 3110202 Kilifi North TEZO 700,00 Completion of Kanyumbuni Dispensary 3110202 Kilifi North TEZO 700,00 Construction and equiping of Chasimba Health Mawawesa Rabai 8,987,3 Construction of Graf Gede Dispensary 3110202 Chasimba Kilifi North 5,000,0 Refurbishment of Kilifi and Malindi & Mariakani Hospital 3110202 Watamu Kilifi North 5,000,0 Construction completion of Mortuary at Kilifi Hospital 3110202 Sokoni Kilifi North	Dispensary.	3110202	Malindi	GANDA	500,000
2 and Furnitures	Construction of Kavunyalalo Dispensary	3110202	Malindi	KAKUYUNI	5,000,000
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Construction completion of Mortuary at Malindi Hospital 3110202 Shella Malindi 2,000,0 Construction completion of Mortuary at Kilifi Hospital 3110202 Sokoni Kilifi North 2,000,0 Construction completion of Maternity and operating theatre at Rabai Health Centre 3110202 Rabai/Kisurutini Rabai 20,800,0 Construction completion of Maternity and operating theatre at Mariakani Hospital 3110202 Mariakani Kaloleni 20,800,0 Construction completion Kilifi county hospital ICU, Ccasualty & Radiology complex 3110202 Sokoni Kilifi North 150,793,8 Equipment of Maternity at Ngerenya Dispensary 3110202 Tezo Kilifi North 1,000,0 Completionof Jimba Dispensary (Ruruma ward) 3110202 Ruruma Rabai 4,590,0 Completion of Of Garithe Dispensary and Staff Quarters (Gongoni ward) 3110202 Sabaki Magarini 8,456,2 Completion of Mwakuhenga Dispensary (Marani ward) 3110202 Gongoni Magarini 10,598,4 Completion of Mongotini Dispensary 3110202 Kakuyuni Malindi 8,099,3 Completion of Maternity ward at Kombeni 3110202 Ruruma Rabai 4,000,0 Completion of Dispensary staff quarter with 2No. Door toilet at Shakahola (Adu ward) 3110202 Adu Magarini 3,100,3 Completion of dispensary and observation ward at Kadzifisteni and toilets. 3110202 Mawesa Rabai 6,000,0 Purchase of assorted equipment to furnish				Kilifi North, Malindi	,
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Construction completion of Mortuary at Kilifi Hospital 3110202 Sokoni Kilifi North 2,000,0 Construction completion of Maternity and operating theatre at Rabai Health Centre 3110202 Rabai/Kisurutini Rabai 20,800,0 Construction completion of Maternity and operating theatre at Mariakani Hospital 3110202 Mariakani Kaloleni 20,800,0 Construction completion Kilifi county hospital ICU, Casualty & Radiology complex 3110202 Tezo Kilifi North 150,793,8 Equipment of Maternity at Ngerenya Dispensary 3110202 Tezo Kilifi North 1,000,0 Completion of Jimba Dispensary (Ruruma ward) 3110202 Ruruma Rabai 4,590,0 Completion of Garithe Dispensary and Staff Quarters (Gongoni ward) 3110202 Sabaki Magarini 10,598,4 Completion of Mwakuhenga Dispensary 3110202 Mnarani Kilifi North 7,576,1 Completion of Mongotini Dispensary 3110202 Kakuyuni Malindi 8,099,3 Completion of Mongotini Dispensary 3110202 Mwawesa Rabai 4,000,0 Completion of Dispensary staff quarter with 2No. Door toilet at Shakahola (Adu ward) 3110202 Magarini Magarini 3,100,3 Completion of dispensary and observation ward at kadzifisteni and toilets. 3110202 Magarini Magarini 3,100,3 Completion of Jila Health Centre 3110202 Mawesa Rabai 6,000,0 Purchase of assorted equipment to furnish	± • • • • • • • • • • • • • • • • • • •	3110202	Shella	Malindi	2,000,000
Hospital 3110202 Sokoni Kilifi North 2,000,0 Construction completion of Maternity and operating theatre at Rabai Health Centre 3110202 Rabai/Kisurutini Rabai 20,800,0 Construction completion of Maternity and operating theatre at Mariakani Hospital 3110202 Mariakani Kaloleni 20,800,0 Construction completion Kilifi county hospital ICU, Ccasualty & Radiology complex 3110202 Sokoni Kilifi North 150,793,8 Equipment of Maternity at Ngerenya Dispensary 3110202 Tezo Kilifi North 1,000,0 Completionof Jimba Dispensary (Ruruma ward) 3110202 Ruruma Rabai 4,590,0 Completion of Garithe Dispensary and Staff Quarters (Gongoni ward) 3110202 Gongoni Magarini 10,598,4 Completion of Mwakuhenga Dispensary 3110202 Mnarani Kilifi North 7,576,1 Completion of Maternity ward at Kombeni 3110202 Ruruma Rabai 4,000,0 Completion of Kwajuaje Dispensary 3110202 Ruruma Rabai 4,000,0 Completion of Dispensary staff quarter with 2No. Door toilet at Shakahola (Adu ward) 3110202 Mayawesa Rabai 8,528,8 Completion of Mispensary and observation ward at kadzifisteni and toilets. 3110202 Mayawesa Rabai 6,000,0 Completion of Jila Health Centre 3110202 Mawesa Rabai 6,000,0 Purchase of assorted equipment to furnish					, ,
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operating theatre at Rabai Health Centre Construction completion of Maternity and operating theatre at Mariakani Hospital Construction completion Kilifi county hospital ICU, Casualty & Radiology complex Silidous Sokoni Silifi North Si					, ,
Construction completion of Maternity and operating theatre at Mariakani Hospital 3110202 Mariakani Kaloleni 20,800,0 Construction completion Kilifi county hospital ICU, Ccasualty & Radiology complex 3110202 Sokoni Kilifi North 150,793,8 Equipment of Maternity at Ngerenya Dispensary 3110202 Tezo Kilifi North 1,000,0 Completion Jimba Dispensary (Ruruma ward) 3110202 Ruruma Rabai 4,590,0 Completion of Dispensary at Mtangani (Sabaki Ward) 3110202 Sabaki Magarini 8,456,2 Completion of Garithe Dispensary and Staff Quarters (Gongoni ward) 3110202 Gongoni Magarini 10,598,4 Completion of Mwakuhenga Dispensary (Mnarani ward) 3110202 Mnarani Kilifi North 7,576,1 Completion of Mongotini Dispensary 3110202 Kakuyuni Malindi 8,099,3 Completion of Maternity ward at Kombeni 3110202 Ruruma Rabai 4,000,0 Completion of Kwajuaje Dispensary 3110202 Mwawesa Rabai 8,528,8 Completion of Dispensary staff quarter with 2No. Door toilet at Shakahola (Adu ward) 3110202 Magarini Magarini 3,100,3 Completion of Mwatasa Dispensary 3110202 Magarini Magarini 3,100,3 Completion of Mwatasa Dispensary 3110202 Mawesa Rabai 6,000,0 Completion of Jila Health Centre 3110202 Bamba Ganze 8,000,0 Purchase of assorted equipment to furnish		3110202	Rabai/Kisurutini	Rabai	20,800,000
operating theatre at Mariakani Hospital 3110202 Mariakani Kaloleni 20,800,0 Construction completion Kilifi county hospital ICU, Ccasualty & Radiology complex 3110202 Sokoni Kilifi North 150,793,8 Equipment of Maternity at Ngerenya Dispensary 3110202 Tezo Kilifi North 1,000,0 Completionof Jimba Dispensary (Ruruma ward) 3110202 Ruruma Rabai 4,590,0 Completion of Dispensary at Mtangani (Sabaki Ward) 3110202 Sabaki Magarini 8,456,2 Completion of of Garithe Dispensary and Staff Quarters (Gongoni ward) 3110202 Gongoni Magarini 10,598,4 Completion of Mwakuhenga Dispensary (Mnarani ward) 3110202 Kakuyuni Malindi 8,099,3 Completion of Mongotini Dispensary 3110202 Kakuyuni Malindi 8,099,3 Completion of Kwajuaje Dispensary 3110202 Ruruma Rabai 4,000,0 Completion of Kwajuaje Dispensary 3110202 Mwawesa Rabai 8,528,8 Completion of Dispensary staff quarter with 2No. Door toilet at Shakahola (Adu ward) 3110202 Magarini Magarini 3,100,3 Completion of Mwatasa Dispensary 3110202 Magarini Magarini 3,100,3 Completion of Mwatasa Dispensary 3110202 Mawesa Rabai 6,000,0 Completion of Jila Health Centre 3110202 Bamba Ganze 8,000,0 Purchase of assorted equipment to furnish					, ,
Construction completion Kilifi county hospital ICU, Ccasualty & Radiology complex 3110202 Sokoni Kilifi North 150,793,8 Equipment of Maternity at Ngerenya Dispensary 3110202 Tezo Kilifi North 1,000,0 Completion Jimba Dispensary (Ruruma ward) 3110202 Ruruma Rabai 4,590,0 Completion of Dispensary at Mtangani (Sabaki Ward) 3110202 Sabaki Magarini 8,456,2 Completion of of Garithe Dispensary and Staff Quarters (Gongoni ward) 3110202 Gongoni Magarini 10,598,4 Completion of Mwakuhenga Dispensary (Mnarani ward) 3110202 Mnarani Kilifi North 7,576,1 Completion of Mongotini Dispensary 3110202 Kakuyuni Malindi 8,099,3 Completion of Maternity ward at Kombeni 3110202 Ruruma Rabai 4,000,0 Completion of Dispensary staff quarter with 2No. Door toilet at Shakahola (Adu ward) 3110202 Magarini Magarini 7,987,3 Completion of dispensary and observation ward at kadzifisteni and toilets. 3110202 Magarini Magarini 3,100,3 Completion of Jila Health Centre 3110202 Mawesa Rabai Ganze 8,000,0 Purchase of assorted equipment to furnish	<u> </u>	3110202	Mariakani	Kaloleni	20,800,000
ICU, Ccasualty & Radiology complex 3110202 Sokoni Kilifi North 150,793,8 Equipment of Maternity at Ngerenya Dispensary 3110202 Tezo Kilifi North 1,000,0 Completion of Jimba Dispensary (Ruruma ward) 3110202 Ruruma Rabai 4,590,0 Completion of Dispensary at Mtangani (Sabaki Ward) 3110202 Sabaki Magarini 8,456,2 Completion of Garithe Dispensary and Staff Quarters (Gongoni ward) 3110202 Gongoni Magarini 10,598,4 Completion of Mwakuhenga Dispensary (Mnarani ward) 3110202 Kakuyuni Malindi 8,099,3 Completion of Mongotini Dispensary 3110202 Kakuyuni Malindi 8,099,3 Completion of Maternity ward at Kombeni 3110202 Ruruma Rabai 4,000,0 Completion of Dispensary staff quarter with 2No. Door toilet at Shakahola (Adu ward) 3110202 Magarini Magarini 7,987,3 Completion of Migham dispensary and observation ward at kadzifisteni and toilets. 3110202 Magarini Magarini 3,100,3 Completion of Mwatasa Dispensary 3110202 Mawesa Rabai 6,000,0 Completion of Jila Health Centre 3110202 Bamba Ganze 8,000,0 Purchase of assorted equipment to furnish	1 0 1				, ,
Equipment of Maternity at Ngerenya Dispensary 3110202 Tezo Kilifi North 1,000,0 Completion of Jimba Dispensary (Ruruma ward) 3110202 Ruruma Rabai 4,590,0 Completion of Dispensary at Mtangani (Sabaki Ward) 3110202 Sabaki Magarini 8,456,2 Completion of Garithe Dispensary and Staff Quarters (Gongoni ward) 3110202 Gongoni Magarini 10,598,4 Completion of Mwakuhenga Dispensary (Mnarani ward) 3110202 Mnarani Kilifi North 7,576,1 Completion of Mongotini Dispensary 3110202 Kakuyuni Malindi 8,099,3 Completion of Maternity ward at Kombeni 3110202 Ruruma Rabai 4,000,0 Completion of Dispensary 3110202 Mwawesa Rabai 8,528,8 Completion of Dispensary and observation ward at kadzifisteni and toilets. 3110202 Magarini Magarini 3,100,3 Completion of Mwatasa Dispensary 3110202 Mawesa Rabai 6,000,0 Completion of Jila Health Centre 3110202 Mawesa Ganze 8,000,0 Purchase of assorted equipment to furnish		3110202	Sokoni	Kilifi North	150,793,880
Completion of Jimba Dispensary (Ruruma ward) 3110202 Ruruma Rabai 4,590,0 Completion of Dispensary at Mtangani (Sabaki Ward) 3110202 Sabaki Magarini 8,456,2 Completion of Garithe Dispensary and Staff Quarters (Gongoni ward) 3110202 Gongoni Magarini 10,598,4 Completion of Mwakuhenga Dispensary (Mnarani ward) 3110202 Mnarani Kilifi North 7,576,1 Completion of Mongotini Dispensary 3110202 Kakuyuni Malindi 8,099,3 Completion of Maternity ward at Kombeni 3110202 Ruruma Rabai 4,000,0 Completion of Dispensary 3110202 Mwawesa Rabai 8,528,8 Completion of Dispensary staff quarter with 2No. Door toilet at Shakahola (Adu ward) 3110202 Adu Magarini 7,987,3 Completion of Mwatasa Dispensary 3110202 Magarini Magarini 3,100,3 Completion of Jila Health Centre 3110202 Bamba Ganze 8,000,0 Purchase of assorted equipment to furnish					1,000,000
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Ward) 3110202 Sabaki Magarini 8,456,2 Completion of of Garithe Dispensary and Staff Quarters (Gongoni ward) 3110202 Gongoni Magarini 10,598,4 Completion of Mwakuhenga Dispensary (Mnarani ward) 3110202 Mnarani Kilifi North 7,576,1 Completion of Mongotini Dispensary 3110202 Kakuyuni Malindi 8,099,3 Completion of Maternity ward at Kombeni 3110202 Ruruma Rabai 4,000,0 Completion of Kwajuaje Dispensary 3110202 Mwawesa Rabai 8,528,8 Completion of Dispensary staff quarter with 2No. Door toilet at Shakahola (Adu ward) 3110202 Adu Magarini 7,987,3 Completion of dispensary and observation ward at kadzifisteni and toilets. 3110202 Magarini Magarini 3,100,3 Completion of Mwatasa Dispensary 3110202 Mawesa Rabai 6,000,0 Completion of Jila Health Centre 3110202 Bamba Ganze 8,000,0 Purchase of assorted equipment to furnish	,				, ,
Completion of of Garithe Dispensary and Staff Quarters (Gongoni ward) Completion of Mwakuhenga Dispensary (Mnarani ward) Completion of Mongotini Dispensary (Mnarani ward) Completion of Mongotini Dispensary Completion of Maternity ward at Kombeni Completion of Kwajuaje Dispensary Completion of Dispensary Completion of Dispensary staff quarter with 2No. Door toilet at Shakahola (Adu ward) Completion of dispensary and observation ward at kadzifisteni and toilets. Completion of Mwatasa Dispensary 3110202 Magarini Magarini 7,987,3 Magarini 3,100,3 Completion of Jila Health Centre 3110202 Bamba Ganze 8,000,0 Purchase of assorted equipment to furnish		3110202	Sabaki	Magarini	8,456,233
Quarters (Gongoni ward)3110202GongoniMagarini10,598,4Completion of Mwakuhenga Dispensary (Mnarani ward)3110202MnaraniKilifi North7,576,1Completion of Mongotini Dispensary3110202KakuyuniMalindi8,099,3Completion of Maternity ward at Kombeni3110202RurumaRabai4,000,0Completion of Kwajuaje Dispensary3110202MwawesaRabai8,528,8Completion of Dispensary staff quarter with 2No. Door toilet at Shakahola (Adu ward)3110202AduMagarini7,987,3Completion of dispensary and observation ward at kadzifisteni and toilets.3110202MagariniMagarini3,100,3Completion of Mwatasa Dispensary3110202MawesaRabai6,000,0Completion of Jila Health Centre3110202BambaGanze8,000,0Purchase of assorted equipment to furnish					, ,
Completion of Mwakuhenga Dispensary (Mnarani ward) Sali 10202 Mnarani Kilifi North 7,576,1 Completion of Mongotini Dispensary 3110202 Kakuyuni Malindi 8,099,3 Completion of Maternity ward at Kombeni Completion of Kwajuaje Dispensary 3110202 Ruruma Rabai 4,000,0 Completion of Dispensary staff quarter with 2No. Door toilet at Shakahola (Adu ward) Completion of dispensary and observation ward at kadzifisteni and toilets. 3110202 Magarini Magarini 7,987,3 Completion of Mwatasa Dispensary 3110202 Mawesa Rabai 6,000,0 Completion of Jila Health Centre 3110202 Bamba Ganze 8,000,0 Purchase of assorted equipment to furnish		3110202	Gongoni	Magarini	10,598,453
(Mnarani ward)3110202MnaraniKilifi North7,576,1Completion of Mongotini Dispensary3110202KakuyuniMalindi8,099,3Completion of Maternity ward at Kombeni3110202RurumaRabai4,000,0Completion of Kwajuaje Dispensary3110202MwawesaRabai8,528,8Completion of Dispensary staff quarter with2No. Door toilet at Shakahola (Adu ward)3110202AduMagarini7,987,3Completion of dispensary and observation ward at kadzifisteni and toilets.3110202MagariniMagarini3,100,3Completion of Mwatasa Dispensary3110202MawesaRabai6,000,0Completion of Jila Health Centre3110202BambaGanze8,000,0Purchase of assorted equipment to furnish					, ,
Completion of Mongotini Dispensary Completion of Maternity ward at Kombeni 3110202 Ruruma Rabai 4,000,0 Completion of Kwajuaje Dispensary Completion of Dispensary staff quarter with 2No. Door toilet at Shakahola (Adu ward) Completion of dispensary and observation ward at kadzifisteni and toilets. 3110202 Magarini 3110202 Magarini Magarini 7,987,3 Completion of Mwatasa Dispensary 3110202 Mawesa Rabai 6,000,0 Completion of Jila Health Centre 3110202 Bamba Ganze 8,000,0 Purchase of assorted equipment to furnish		3110202	Mnarani	Kilifi North	7,576,185
Completion of Maternity ward at Kombeni 3110202 Ruruma Rabai 4,000,000 Completion of Kwajuaje Dispensary 3110202 Mwawesa Rabai 8,528,800,000 Completion of Dispensary staff quarter with 2No. Door toilet at Shakahola (Adu ward) 3110202 Adu Magarini 7,987,300 Completion of dispensary and observation ward at kadzifisteni and toilets. 3110202 Magarini Magarini 3,100,300 Completion of Mwatasa Dispensary 3110202 Mawesa Rabai 6,000,000 Completion of Jila Health Centre 3110202 Bamba Ganze 8,000,000 Purchase of assorted equipment to furnish	,				8,099,347
Completion of Kwajuaje Dispensary Completion of Dispensary staff quarter with 2No. Door toilet at Shakahola (Adu ward) Completion of dispensary and observation ward at kadzifisteni and toilets. Completion of Mwatasa Dispensary 3110202 Magarini Magarini 3,100,3 Completion of Mwatasa Dispensary 3110202 Mawesa Rabai 3,100,3 Completion of Jila Health Centre 3110202 Bamba Ganze 8,000,0 Purchase of assorted equipment to furnish	<u> </u>		•		4,000,000
Completion of Dispensary staff quarter with 2No. Door toilet at Shakahola (Adu ward) Completion of dispensary and observation ward at kadzifisteni and toilets. 3110202 Magarini Magarini 3,100,3 Completion of Mwatasa Dispensary 3110202 Mawesa Rabai 6,000,0 Completion of Jila Health Centre 3110202 Bamba Ganze 8,000,0 Purchase of assorted equipment to furnish					8,528,893
2No. Door toilet at Shakahola (Adu ward) Completion of dispensary and observation ward at kadzifisteni and toilets. Completion of Mwatasa Dispensary 3110202 Magarini Magarini 3,100,3 Completion of Mwatasa Dispensary 3110202 Mawesa Rabai 6,000,0 Completion of Jila Health Centre 3110202 Bamba Ganze 8,000,0 Purchase of assorted equipment to furnish	1 3 3 1 7				-,,
Completion of dispensary and observation ward at kadzifisteni and toilets. 3110202 Magarini Magarini 3,100,3 Completion of Mwatasa Dispensary 3110202 Mawesa Rabai 6,000,0 Completion of Jila Health Centre 3110202 Bamba Ganze 8,000,0		3110202	Adu	Magarini	7,987,338
at kadzifisteni and toilets. 3110202 Magarini Magarini 3,100,3 Completion of Mwatasa Dispensary 3110202 Mawesa Rabai 6,000,0 Completion of Jila Health Centre 3110202 Bamba Ganze 8,000,0 Purchase of assorted equipment to furnish		-			. , ,
Completion of Mwatasa Dispensary3110202MawesaRabai6,000,0Completion of Jila Health Centre3110202BambaGanze8,000,0Purchase of assorted equipment to furnishBambaGanze8,000,0		3110202	Magarini	Magarini	3,100,304
Completion of Jila Health Centre 3110202 Bamba Ganze 8,000,0 Purchase of assorted equipment to furnish					6,000,000
Purchase of assorted equipment to furnish					8,000,000
	*	5110202	2 41110 41	Junes	0,000,000
maternity and Theatres Units 3110202 All All 10,000,0	maternity and Theatres Units	3110202	A11	All	10,000,000

Construction of Drug store at Mariakani Sub				
County Hospital	2110202	Mariakani	Kaloleni	1,700,000
Construction of Drug store at Malindi Sub	3110202	Manakani	Kalolelli	1,700,000
County Hospital	3110202	Shalla	Malindi	1,700,000
Construction of Drug store at Bamba Sub	3110202	Silella	Iviaiiiui	1,700,000
County Hospital	3110202	Dombo	Ganze	1,700,000
Construction of Drug store at Jibana Sub	3110202	Daillua	Galize	1,700,000
=	3110202	Lihono	Valalani	2 000 000
County Hospital Construction of staff house at Mwembekati	3110202	Jibana	Kaloleni	2,000,000
	3110202	Mwarakaya	Kilifi South	5 000 000
Dispensary	3110202	-	Killii South	5,000,000
Construction of Laboratory at Bamba Sub	2110202	D 1	C	0.000.000
County Hospital	3110202		Ganze	8,000,000
Septic tank at Chamari Dispensary	3110202		Magarini	882,088
Septic tank at Mitsanjeni Dispensary		Kambe/ Rimbe	Rabai	589,641
Septic tank at GendeDispensary	3110202		Kilifi North	672,882
Septic tank at Tsangatsini Dispensary		Kayafungo	Kaloleni	683,885
Septic tank at Sosoni Dispensary	3110202		Magarini	698,124
Septic tank at Kadtfiteseni Dispensary		Magarini	Magarini	893,668
Septic tank at Ndatani Dispensary		Kayafungo	Kaloleni	683,885
Septic tank at Mulunguni Dispensary	3110202		Magarini	882,668
Septic tank at Jila Dispensary	3110202		Ganze	867,281
Septic tank at Kachoroni Dispensary	3110202	Ganze	Ganze	735,109
Septic tank at Tunzanane Dispensary	3110202			683,885
Septic tank at Kiwandani Dispensary	3110202	Sokoni	Kilifi North	817,429
Construction completion of Maternity and				
operating theatre at Bamba Hospital	3110202	Bamba	Ganze	14,500,000
Construct inpatent ward at Kilifi Hospital	3110202	Kilifi	Kilifi North	10,000,000
Construct inpatent ward at Malindi Hospital	3110202	Shella	Malindi	10,000,000
Construct inpatent ward at Mariakani Hospital	3110202	Mariakani	Kaloleni	10,000,000
Construction of Maternity at Chiferi	3110202	mwawesa	Rabai	5,000,000
Construction of Maternity theatre at Marafa	3110202	Marafa	Magarini	14,077,042
Completion of Kithengwani Dispensary				
(Mwanamwinga ward)	3110202	Mwanamwinga		7,397,362
Completion of Chakama Dispensary		Chakama	Magarini	15,029,390
Contraction of twin one bedroom staff house				, ,
for Uwanja Wa Ndege Dispensary	3110202	Rabai/Kisurutini	Rabai	7,340,617
Extension of Mijomboni Dispensary	3110202			7,202,618
Extension of Kalimboni Dispensary	3110202			7,202,618
Construction of dispensary at Mrima Mkulu	3110202		Kaloleni	4,000,000
Construction of Dispensary at Uwanja wa				.,000,000
Ndege	3110202	Rabai/Kisurutini	Rabai	6,000,000
Construction of dispensary block and 2No.	5110202			3,000,000
Cubicle pit latrines at Bora Imani	3110202	Adu	Magarini	6,000,000
Construction of dispensary block, 1 bedroom	3110202	7 Idu	TVI ugui IIII	0,000,000
staff house and 2No. Cubicle pit latrines at				
Marikano	3110202	Tilole	Malindi	6,000,000
Expansion of Vishakani Health Centre		Kambe Ribe	Rabai	17,000,000
Rehabilitation of Public Toilets	3110202		Ixauai	
			Molindi	4,000,000
Refurbishment of Ganda Dispensary	3110202	Ganua	Malindi	4,000,000
Construction of Staff House at Mtwapa	2110202	Chima la Ta	Vilifi Candl	7,000,000
Dispensary		Shimo la Tewa	Kilifi South	7,000,000
	3110202			552,258,265

Refurbishment of Sosobora Dispensary	3110302	Malindi	JILORE	7,000,000
Renovation of Tunzanani/Kidutani Dispensary		Kilifi South	MTEPENI	2,000,000
removation of Tunzanam/Riddam Dispensary	3110302	Kiiiii Soutii	WILLELIN	9,000,000
Fencing of the Gahaleni Dispensary	3110504	Malindi	GANDA	500,000
Establish 14 community units	3110704		All	1,600,000
Purchase of Bicycles	3110704		All	3,432,000
1 dichase of Bicycles	3110704		7111	5,032,000
TOTAL	3110704			622,890,265
	DS AND	PUBLIC WORK		022,070,203
	ITEM	repere works		
PROJECT NAME		WARD	SUB COUNTY	BUDGET
Msumarini primary - Muyuwakae Visimani				
road	3110402	Magarini	ADU	8,000,000
Murraming and Culverting Bamba, Mikamini -			-	-,,
Goshi Road 23 Km	3110402	Ganze	BAMBA	20,000,000
Grading and Murraming(1.5km)Ziani-(kwa				, ,
kambu)-Kaswakini-Lutsangani road section	3110402	Kilifi South	CHASIMBA	2,100,000
Road construction Arabuko primary school		Kilifi North	DABASO	8,000,000
Grading and Patch Murraming of				, ,
Kassava,Danicha Kithegwani road	3110402	Ganze	GANZE	19,800,000
Murraming of Povuni - majengo - Shomela				
road	3110402	Magarini	GONGONI	4,000,000
Murraming and Grading of Bayanafasi road	3110402		JILORE	10,000,000
Kapecha-Chodari-Mapawa road 10km				
murraming	3110402	Kilifi South	JUNJU	15,000,000
Opening of Bodoi road 3km		Kilifi South	JUNJU	3,000,000
Murraming of Vipingo feeder roads 2km		Kilifi South	JUNJU	2,500,000
Rehabilitation of Goshi - Madunguni road	3110402	Malindi	KAKUYUNI	12,000,000
Ngome -Hussain road	3110402	Kaloleni	KALOLENI	4,000,000
Mangale,Gede,Darajani Mugumoni				
road(kambe)	3110402	Rabai	KAMBE/RIBE	14,000,000
Grading and Murraming of Pangani/Bungu road				
(Pangani/Maereni)	3110402	Rabai	KAMBE/RIBE	5,000,000
Murraming of Kirumbi - Baracks Road	3110402	Kaloleni	KAYAFUNGO	15,000,000
Murraming of Mnyenzeni/Gotani Road		Kaloleni	KAYAFUNGO	10,000,000
Bomani to Kokotoni road murraming 5kms	3110402	Magarini	MAGARINI	5,000,000
Posta to Garithe road Grading	3110402	Magarini	MAGARINI	2,000,000
Grading and Murraming :- Feeder roads ;Serena				
roads,Kisumu ndogo roads,Majengo Mapya				
roads,Mtangani roads and Majengo central				
roads.	3110402	Malindi	MALINDI TOWN	10,000,000
Forest Office - Light house footbridge	3110402	Kaloleni	MARIAKANI	10,000,000
Mariakani Town roads to cabro standards				
1.5Km	3110402	Kaloleni	MARIAKANI	15,000,000
Grading and Murraming of Mwandeje to Roka				
Maweni to Nauvoya junction road		Kilifi North	MATSANGONI	10,000,000
chang'ombe/Pwani/Bwagamoyo Road 8Km	3110402	Rabai	MAWESA	10,200,000
Kayanda - Maweni road		Kilifi North	MNARANI	3,800,000
Miembe Kumi - Timbetimbe road 5km	3110402	Kilifi South	MTEPENI	10,000,000
Kwandomo-Prison road murraming	3110402	Magarini	SABAKI	25,000,000
Cabro in Shella Ngala to Muyeye road	3110402	Malindi	SHELLA	25,000,000

D. J. L. J. Ch. J. D. H. D. Tr. Change Manager				
Boda boda Sheds Built in Four areas-Mtwapa Town	2110402	Vilifi Couth	SHIMO I A TEWA	2 000 000
Vitengeni - Dzikunze road	3110402	Kilifi South	SHIMO-LA-TEWA SOKOKE	2,000,000 7,000,000
Forodhoyo - Mitsedzini - Shagweni - Mrima wa	3110402	Galize	SOKOKE	7,000,000
ndege road	3110402	Ganza	SOKOKE	8,000,000
Kafuloni - Milore - Muryachakwe - Bungale	3110402	Galize	SOKOKE	8,000,000
road	3110402	Ganze	SOKOKE	10,000,000
Upgrading and Opening up of roads in KKB		Kilifi North	SOKONI	7,000,000
Opening up of Mibuyu Saba	3110402	Kiiiii ivoitii	SOROM	7,000,000
roads;(1)Makaburini -Mwanyule-Nyundo to				
Tarmac road B8 (2) Mwanyule to Koi road(3)				
Mephi health - makao -Mibuyu Saba -Mwango				
road(4) Hamisi Magongo to said Keti				
road(5)Menza Hse to Said keti road	3110402	Kilifi North	SOKONI	4,000,000
Opening of Old Ferry road		Kilifi North	SOKONI	1,500,000
Opening up of Kiwandani	3110102	TKIIII I VOITII	BOROTT	1,500,000
roads(Airstrip);(1)Pastor Masai to kiwandani				
Dispensary,(2)Ol-Jog to Mr Chulas Hse	3110402	Kilifi North	SOKONI	2,500,000
Gravelling Kituoni Badi Kahaso road		Kilifi North	TEZO	3,000,000
Oravening Istraolii Badi Isanaso road	3110102	TKIIII I VOITII	TEEO	3,000,000
Completion of Mama Jilani to Kwa Musha road	3110402	Kilifi North	TEZO	4,400,000
Dairy Cows for Mbarakachembe Farmers		Kilifi North	WATAMU	5,000,000
Cabro block Timbo taka (Timboni area)		Kilifi North	WATAMU	10,000,000
Construction of Bodaboda Shed at Uwanja wa	0110.02	1,0101	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	10,000,000
Ndege	3110402	Rabai	RABAI KISURUTINI	600,000
Kwambaji - Mwatsama road	3110402		Rabai	20,000,000
Bondora - Kinung'una-Nguzo Ishirini road		Kambe/Ribe	Rabai	40,000,000
Kanamai (Majengo) - Animo road		Mtepeni	Mtepeni	30,000,000
Completion of Maluwani Road		Kaloleni	Kaloleni	5,000,000
Upgrading of 5km Bamba township roads	3110402	Bamba	Bamba	13,000,000
Mbaraka Chembe Road	3110402	Watamu	Kilifi North	10,000,000
Petanguo to Dungicha Road	3110402	Ganze	Ganze	20,000,000
Mapimo Road	3110402	Gongoni	Marafa	20,000,000
Cabro blocks Timbo Taka Area to Timboni	3110402	Watamu	Kilifi North	10,000,000
Cabro Completion of Bus Park - St. Luke's				
Road	3110402	Kaloleni	Kaloleni	10,000,000
Majengo Kanamai to Jumuia Road	3110402	Mtepeni Ward	Kilifi South	20,000,000
Completion of Shella Cabro	3110402	Shella	Malindi	5,000,000
Grading of Kizingo-Mashamba to Gahaleni				
Road	3110402	Ganda	Malindi	10,000,000
Completion of Vwevwesi to Kizingo road	3110402	Mwarakaya	Kilifi South	5,000,000
	3110402			561,400,000
Completion of Mtwapa Buspark	3110499	Kilifi South	Shimo La Tewa	150,000,000
4.2km Upgrading of A7 (Kanu Office - Kisumu				
ndogo (Mbuyuni road) ,Bus park - Muyeye)	3110499	Malindi	Malindi town / Shella	273,000,000
Gravelling of kwa Mbaji - Buni - Kibaoni road	3110499	Rabai/kisurutini	Rabai	10,000,000
Completion of 2.5KM Upgrading of B8 -				
Sultan Palace road	3110499	Kilifi South	Mtepeni	72,000,000
Opening and Murraming of Charo Ngoma,				
mdzongoloni to Kwa Shutu Road	3110499	Kibarani	Kilifi North	6,000,000

A7/M	1			
A7(Mzambarauni) - Chiefs Office (mtwapa	2110400	Chima la Tarra	Chima I a Tarra	15 000 000
health centre)	3110499 3110499	Shimo la Tewa	Shimo La Tewa	15,000,000 526,000,000
Completion of Chitwa cha Mkamba Bridge	3110499	Ruruma	Ruruma	5,000,000
Beautification of Malindi Town Roundabout	3110501		Malindi town / Sabaki	
	3110004	Malindi	Mannal town / Sabaki	5,000,000
Boda boda and passenger sheds (on B8 road	2110604	All out counties	All counties	40,000,000
from Mtwapa to Marereni)	3110604	All sub - counties	All counties	49,000,000
Completion of Sosoni - Majengo - Mulunguni	2110604	M C	N. C.	7,000,000
road	3110604		Marafa	5,000,000
D 1 (1 D 11D	3110604			59,000,000
Purchase of 1 no BullDozer	3111116	_ `		21,000,000
Purchase of 1 no Roller	3111116			12,000,000
D 1 C1 T 1 1	3111116			33,000,000
Purchase of 1 no Low loader	3111120	нŲ		19,000,000
TOTAL	AND DIE	STOLET DE ANIMENT	C	1,203,400,000
LANDS		YSICAL PLANNIN	Մ	
PROJECT NAME	ITEM CODE	WARD	SUB COUNTY	DUDGET
	CODE	WARD	SUB COUNTY	BUDGET
Purchase of land for development:- Kisumu	2120101	N (1' 1'	MALINDLEONN	2 500 000
Ndogo	3130101		MALINDI TOWN	2,500,000
County energy policy	2211310		HQ	2,000,000
Surveying of public utility plot-(1.5Acres)	2211324		MALINDI TOWN	500,000
Survey of Msoloni project	2211324		GANDA	500,000
Survey of Adjudication sections Mwahera E	2211324		Ganze	5,000,000
Survey of Adjudication section Tsangatsini	2211324	Kayafungo	Kaloleni	5,000,000
Survey of Adjudication sections		Kisurutini	Rabai	
Jimba/Kaliangombe	2211324			5,000,000
Survey of Adjudication sections		Mwanamwinga	Kaloleni	
Viragoni/Migwaleni	2211324			5,000,000
Survey of Adjudication of Kilodi area	2211324	Matsangoni	Kilifi North	5,000,000
Survey of Adjudication sections Kamale/Adu II		Adu	Magarini	
	2211324			6,000,000
Survey of Adjudication Sections Misufini		Mariakani	Kaloleni	5,000,000
Survey of Adjudication sections Kinangoni		Kayafungo	Kaloleni	5,000,000
Survey of Adjudication sections Chengoni	2211324		Kilifi South	5,000,000
Land adjudication Mwarakaya & Mbuyuni	2211324	Mwarakaya	Kilifi South	4,000,000
Survey of Adjudication sections Mtsara wa	2211324	Bamba	Ganze	
Tsatsu	2211324			5,000,000
Survey of Matsangoni Trading Centres		Matsangoni	Kilifi North	3,000,000
Survey of MatanoTrading Centres		Matano Mane	Ganze	3,000,000
Survey of Trading Centres		Kakuyuni	Malindi	2,000,000
Titlilng of County Assets	2211324		All sub counties	1,500,000
Preparation Jakaba Informal Settlement Plans		Mariakani	Kaloleni	5,000,000
Survey of Adjudication Sections Mitsedzini	2211324	Sokoke	Ganze	4,000,000
Preparation Makaburini Informal Settlement		Mariakani	Kaloleni	
Plans	2211324			5,000,000
Preparation Njoro Chini Informal Settlement		Mariakani	Kaloleni	
Plans	2211324			4,000,000
Preparation Njoro Takatifu Informal Settlement		Mariakani	Kaloleni	
Plans	2211324		11010111	3,500,000
Preparation of Shariani Local Physical		Mnarani	Kilifi South	
Development Plans	2211324		Tamin South	4,000,000

Preparation of Gongoni Local Physical				
Development Plans	2211324	Gongoni	Magarini	4,000,000
Preparation Ganze Local Physical	2211324			4,000,000
Development Plans	2211324	Ganze	Ganze	4,000,000
Preparation of Mkapuni Local Physical	2211321			1,000,000
Development Plans	2211324	Ruruma	Rabai	2,000,000
20,000,000,000				2,000,000
Planning and survey of Roka settlement scheme	2211324	Matsanoni	Kilifi North	3,700,000
Preparation of Majengo-KanamaiLocal				2,100,000
Physical Development Plans	2211324	Junju	Kilifi South	4,000,000
The state of the s	2211324			108,700,000
Completion of Lands offices	3110202	НО	Kilifi North	5,000,000
Renovation of County Estates	3110201		Kilifi North	5,000,000
construction of modern charcoal conversion				2,000,000
kiln) -Magarini subcounty	3110299	Adu	Magarini	2,000,000
Opening up of Access roads in KKB Settlement				_,,,,,,,,
Scheme	3110402	Sokoni,	Kilifi North	7,000,000
Street/Security lights to areas of				, ,
Goa,Nyambura,Mtomondoni,Mikanjuni,Mawen				
i and Mtwapa Mtaani. Electricity lights which				
were replaced with energy saver by KPLC to be				
used.	3110504	Kilifi South	SHIMO-LA-TEWA	8,000,000
High mast lights at Mtondia Trading centre	3110504	Kilifi North	TEZO	4,500,000
Installation of a Highmast Light at kibao cha				
Fundisa TC	3110504	Magarini	GONGONI	4,000,000
Flood lights(Mulika Mwizi) Maziwani(Ribe)	3110504		KAMBE/RIBE	5,000,000
			Magarini, Kaloleni,	
			Kilifi South, Kilifi	
Construction of 4 biogas plants	3110504		North, Rabai	4,000,000
				25,500,000
TOTAL				157,700,000
DEPARTMENT OF		LTURE AND SOCI	AL SERVICES	
	ITEM			
PROJECT NAME	CODE	WARD	SUB COUNTY	BUDGET
Audio and visual Equipments for Voice				
recording and video shooting.	3111111		MALINDI TOWN	2,500,000
Unified Communication Phase II	3111111		H/Q	15,000,000
Set up a County Call Centre	3111111		H/Q	3,000,000
Optimise Data Centre	3111111	Sokoni	Kilifi North	5,000,000
Equipment for County Radio Station and	3111111	Sokoni	Kilifi North	
Recording Studio		Z OILOIN	111111111111111111111111111111111111111	25,000,000
	3111111			50,500,000
Community Hall with furniture		Kilifi South	MWARAKAYA	9,000,000
Grading ,Fencing of Msabaha Football ground	3110202	Malindi	GANDA	400,000
2nd phase Kibarani social hall and (1M	2110202	TZ'11'C' NT - 4	IZID A D ANII	2 000 000
)Furniture		Kilifi North	KIBARANI	3,000,000
Topping up of Social Hall		Kilifi North	SOKONI	8,000,000
Rehabilitation of Takaungu Ruins		Mnarani	Kilifi North	5,000,000
Rabai Multi Purpose Hall		Rabai Kisurutini	Rabai	9,500,000
Kaloleni Social Hall		Kaloleni	Kaloleni	9,500,000
Kakuyuni Social Hall	3110202	Kakuyuni	Kakuyuni	9,500,000

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Construction of Social Hall at Dabaso Trading Centre	3110202	Dabaso	Kilifi North	10,000,000
Fencing of Chonyi Cultural Centre		Mwarakaya	Kilifi South	2,000,000
Construction of Public toilets at Sabaki Bridge				2,000,000
Trading Centre	3110202	Sabaki	Magarini	2,500,000
Construction of toilets at Kilifi Community				2,200,000
Library	3110202	Sokoni	Kilifi North	2,500,000
Mpirani Social Hall Phase II	3110202	Magarini	Magarini	5,500,000
Construction of Community library at Tezo	3110202		Kilifi North	8,000,000
Construction of Social hall at Kibarani		Kibarani	Kilifi North	10,000,000
	3110202			94,400,000
Purchase of Land for Establishment and				
Expansion of Mepoho Shrine	3110101		Kaloleni	5,000,000
Establishment of 2 No. Mobile Libraries	2211009	НО	HQ	27,000,000
TOTAL				176,900,000
TRADE,INDUSTRILIZATION,CO-C	PERATI	VE DEVELOPMEN	NT, TOURISM AND WI	
	ITEM			
PROJECT NAME	CODE	WARD	SUB COUNTY	BUDGET
Purchase of Market Tents	3111120	Magarini	GONGONI	500,000
Beads and Leather for Leather beads sandals	3111120		MALINDI TOWN	400,000
10 No.Smoothing and Allignment Machine	3111120	Malindi	MALINDI TOWN	100,000
10 No. Car washing machines and Water tanks	3111120	Malindi	MALINDI TOWN	500,000
Purchase of Tents	3111120	Kilifi North	MNARANI	1,000,000
Purchase of Plastic chairs	3111120	Kilifi North	MNARANI	1,000,000
Purchase of a posho mill for Mwele-Simakeni				
women group	3111120	Rabai	RABAI KISURUTINI	1,000,000
Purchase of a posho mill for women group at				
Kiliang'ombe	3111120	Rabai	RABAI KISURUTINI	1,000,000
				5,500,000
Renovation of Msabaha Market	3110302	Malindi	GANDA	4,000,000
Renovation of Gede Market	3110302	Kilifi North	WATAMU	5,000,000
Renovation of Chembekibaba Mche Market	3110302	Kilifi North	WATAMU	5,000,000
				14,000,000
Purchase of 1 posho mill	2640402	Kilifi North	TEZO	500,000
Purchase of 3No tents and 500 plastic chairs	2640402	Kilifi North	TEZO	1,000,000
				1,500,000
Mbegu Funds for MSMEs	2640505	ALL	ALL	50,000,000
Top up for construction of Tailoring hall at				
Buni sub location from last FY 2015/2016	3110202		RABAI KISURUTINI	3,400,000
Completion of Charo wamae Market	3110202		Kilifi North	62,000,000
Mtwapa market phase II		Shimo La Tewa	Kilifi South	89,950,635
Gongoni Phase II		Gongoni	Magarini	30,000,000
	3110202			185,350,635
TOTAL				256,350,635
DEVOLUTION, PUBLE		CE AND DISASTE	R MANAGEMENT	
	ITEM		avan a a a a a a a a a a a a a a a a a a	
PROJECT NAME	CODE	WARD	SUB COUNTY	BUDGET
Cash Transfers for the Elderly Persons and				
OVCs		All Wards	All Counties	35,000,000
Completion of Sub County Offices	3110202		All Counties	45,000,000
	3110202			45,000,000

Refurbishment of the Deputy Governor's Office	3110301	HQ	HQ	10,586,761
TOTAL				90,586,761

LIST O	F REVOTE	D PROJECTS F	Y 2016/17		
		Y ASSEMBLY			
	ITEM			BUDGET	REVOTED
PROJECT NAME	CODE	WARD	SUB-COUNTY	AMOUNT	AMOUNT
Construction of Assembly Office Complex Construction of Assembly Office Complex	3110202 3110299	Malindi Malindi	Malindi Malindi		120,000,000 20,000,000
Construction of Assembly Office Complex Construction of Assembly Office Complex	3110299	Malindi	Malindi		24,144,013
TOTAL	3110302	141umur	wanner		164,144,013
FINAN	ICE AND E	CONOMIC PLA	NNING		
	ITEM			BUDGET	REVOTED
PROJECT NAME	CODE	WARD	SUB-COUNTY	AMOUNT	AMOUNT
Completion of Central Store 1 No.	3110202	HQ	Kilifi North	8,500,000	8,500,000
Construction of Central Store 1 No.	3110202	HQ	Kilifi North	15,000,000	8,561,200 17,061,200
Refurbishment of County Treasury Building	3110302	HQ	Kilifi North	10,000,000	10,000,000
Construction of Cess Collection Centres 6 No.	3110502	HO	Kuji Norm	11,000,000	11,000,000
Construction of Cess Collection Centres 7 No.	3110504	HQ		10,500,000	2,001,863
		2		1,111,111	13,001,863
TOTAL					40,063,063
AGRICUL		ESTOCK AND	FISHERIES	DIADOET	DIMAMANA
PROJECT NAME	ITEM CODE	WARD	SUB-COUNTY	BUDGET	REVOTED AMOUNT
I ROJECI NAME	CODE	WAILD	SOB-COUNTY	ANIOUNI	TIVIO OIVI
Information, Education and Communication materials	2210504	All Wards		3,000,000	3,000,000
				2,000,000	2,000,000
		2 Wards			
Cassava production and processing (Chippers &		Mwarakaya and			
Promotion)	2210504	Kambe ribe		1,100,000	1,100,000
Cashew nut, coconut and mangoes promotion	2210504	All wards		20,400,000	6,400,000
G	2210504	T.	TOTAL OF ALL A	2 700 000	10,500,000
County Agricultural Show Farmer field school (FFS) programme	2210505 2210799	Tezo All wards	Kilifi North	2,700,000 5,000,000	1,194,433 1,833,028
rarmer field school (Frs) programme	2210799	All sub		3,000,000	1,655,026
Farmer capacity building	2210799	counties		3,100,000	2,303,320
	2210799			8,100,000	4,136,348
Purchase of 500L of synthetic pyrethroids acaricides	2211007	14 cattle dips		1,000,000	
Purchase of Fertilizer	2211007	All		22,000,000	,,
Purchase of liquid nitrogen	2211007			1,700,000	
Purchase of pour-ons	2211007	County wide 35wards		1,160,000 2,000,000	
Purchase of acaricide for every rehabilited dip Fodder and pasture production and conservation	2211007 2211007	ALL		1,086,029	,
Up scalling of beekeeping	2211007	Whole county		2,800,000	
Baiting of stray dogs	2211007	County wide		700,000	,
	2211007			32,446,029	27,763,029
Purchase of vaccines-	2211026	County wide		4,600,000	
Provision of life jackets	2211029	All BMUs		1,920,000	1,920,000
Construction of a hostel (ATC)	3110202	Kilifi South		13,827,799	3,569,581
Ganze milk cooling centre (Ganze ward)	3110202	GANZE	Ganze	5,500,000	, ,
Milk cooling plant at Marafa	3110202	Marafa		6,400,000	, ,
Construction of fish depots	3110202	Shella, Junju		18,000,000	
Construction of Fish Depot at Uyombo Construction of Fish Depot at Watamu	3110202 3110202	Matsangoni Watamu		9,082,100 6,979,575	3,947,128 5,219,043
Construction of Fish Depot at Watahu Construction of toilet at DLPOs office Kaloleni	3110202	Kaloleni		250,000	
Construction of toilet facilities at Ganze	3110202	Ganze		250,000	,
Construction of Toilet at Rabai	3110202	Rabai		250,000	,
Construction of milk collection and cooling centres		Bamba, Ganze,			
(housing, office,equipment)	3110202	&marafa		9,551,000	9,551,000
Defection of Occupants Division of Control Div	3110202	1			52,936,752
Refurbishment Of County Director Of Livestock Production Office	3110302	Kilifi HQs		2,800,000	900,000
Refurbishment of county vet offices	3110302	sokoni		7,500,000	
recommend of county vet offices	3110302	JOROIII		7,500,000	907,806
		2 Sub			207,500
Rehabilitation of cattle dips	3110504	Counties		6,000,000	3,005,257
		1 per Sub			
Construction of vaccination crushes	3110504	County		2,500,000	2,500,000
(Defeable and of a control of a	2110501	Object 1 To		4 000 000	4.000.000
(Refurbishment of zero grazing units- ATC)	3110504	Shimo la Tewa		4,000,000	4,000,000
Pipping and fittings for 4 water pans	3110504	Ganze, Jaribuni wards		600,000	600,000
Mangudho Irrigation Scheme Weir Construction	3110504	Sokoke		4,000,000	
Mdachi Irrigation Scheme Canal Lining	3110504	Jaribuni		3,000,000	, ,
5 · · · · · · · · · · · · · · · · · · ·				-,,500	

3110504 3110504

3110504

3110504

Shimo la Tewa

Kayafungo

Bamba Sokoke

Sink a second borehole (ATC) Tsangasini sale yard

Bamba milk cooling centre Vitengeni livestock sale yard

REVOTED PROJECTS Page 1

848,120

5,519,233

6,700,000

1,670,747

2,000,000

5,519,233

6,700,000

5,019,233

Canzer	Construction of local slaughter slabs-2 Magarini, 1		Magarini,			
Gandahi Awandzai inigation project	=	3110504			3 612 983	3 612 983
Balagha Irrigation project				Magarini		, ,
Barangai irrigation scheme					- , ,	1,000,000
Matandide Waterpan pipes & fittings - Kilifi South	<u> </u>			U		8,000,000
Support of institution ponds						
Air BAULS 2 1,050,000 1,	Matandale Waterpan pipes & fittings - Kilifi South	3110504	Mtepeni ward	Kilifi South	500,000	500,000
Support of institution ponds	Refurbishment of Ngomeni fish depot	3110504	Ngomeni		3,000,000	3,000,000
Development of mariculture proads			All BMUs 2			
Fencing of fish landing site (fisheries compound) 3110504 Sokoni 1,695,376 641,800 Construction of Plate kee Plants (precurement and installation of flake kee plants (precurement and installation of flake kee plants (precurement and installation of flake kee plants for livestock (earth pans of 30,000 cube meters) each 3110504 Shella 2,500,000 2,500,000 3,000,000 3,000,000 1					, ,	1,050,000
Construction of Flake fee Plants (procurement and installation of flake fee Plants (procurement and installation of flake fee Plants (procurement and installation of flake fee Plants (procurement and installation) (and the Plants) (as a process of the Plants) (as a process o	<u> </u>		•			1,000,000
Installation of flake ice plane at Malfindi)		3110504	sokoni		1,695,376	641,806
Supply of water for livestock earth pans of 310504 Suruma 2,500,000 2,	4					
3,10000 3,10		3110504	Shella		4,300,000	4,300,000
Inc. Motorcycle for mtondia dairy		2110504	D		2 500 000	2 500 000
No. Motorcycle for nutodia dairy	30,000cubic metres)each		Ruruma			
Furchase of Tapping trailer	1 No. Motorovala for mtondia daire		Tozo	Vilifi North	7 - 7 -	- / - /
Purchase of Asprocultural Equipment 3111103 Sanze Sanze S800,000 1,000,000						
Furchase of Integration Kits in Migligria 3111103 Sokoke Ganze 200,000 200,000						,
Furchase of Irrigation Kits in Ndigiria 3111103 30koke Ganze 200,000 200,000 200,000 Purchase of Maize Shallers 3111103 311103 600,000						,
Purchase of Incubators 4 pcs					, ,	, ,
Purchase of Maize Shallers					,	,
Agricultural materials and equipments (Sprayers, shade nets, cassava Chippers)				Killii Nolui		
Shade nets, cassava Chippers)		3111103	Manakam		000,000	000,000
Purchase of Agricultural Machinery & Equipment at ATC		3111103			2 000 000	835 500
ATC	Purchase of Agricultural Machinery & Equipment at	3111103			2,000,000	655,500
Livestock materials and small equipment 3111103 3111103 3.500.000 2.000.00 2.000.00 3.500.000 3.50		3111103	Shimo la Tewa		600,000	600,000
Al equipment			Dimino na Tewa		000,000	000,000
Purchase of Al equipment			All Wards		2,000,000	2.000.000
Laboratory quelipments and small equipments 3111103						3,500,000
Laboratory equipments and small equipments 3111103 2,000,000 2,000,00						3,953,633
Agriculture machinery and equipment 3111103		3111103			2,000,000	2,000,000
droplines/scuba equipments 3111103					8,517,100	6,096,260
12 Provision of Cooler boxes @ 60,000 each 3111103 Various 720,000 720,000 760,000	Provision of fishing gears (nets/longlines/					
S Provision of Chest Freezers @ 152,000 3111103 Various 760,000 760,000 Provision of Solar-lit Fish boxes for women entrepreneurs 3111103 All BMUs 2,400,000 2,400,000 2,400,000 Purchase of extension equipment and farm inputs for demonstration (Liv. Prod) 3111103 3,250,000 3,		3111103	All BMUs		4,670,400	1,246,400
Provision of Solar-lit Fish boxes for women entrepreneurs	12 Provision of Cooler boxes @ 60,000 each	3111103	Various		720,000	720,000
entrepreneurs 3111103	5 Provision of Chest Freezers @ 152,000	3111103	Various		760,000	760,000
Purchase of extension equipment and farm inputs for demonstration (Liv. Prod.) 3111103 3,250,000 3,250,000 3,250,000 3,001,79 Rehabilitation of Plant and Equipment 311129 Mariakani 3,000,000 3995,14 3000,000 3,000,000	Provision of Solar-lit Fish boxes for women					
demonstration (Liv. Prod.)		3111103	All BMUs		2,400,000	2,400,000
Rehabilitation of Plant and Equipment 3111299 Mariakani 3,000,000 395,14	Purchase of extension equipment and farm inputs for					
Rehabilitation of Plant and Equipment 3111299 Mariakani 3,000,000 395,14	demonstration (Liv. Prod)					3,250,000
Dairy Project S111302 Ruruma Rabai 3,000,000 3,000,000 3,000,000 Reef production improvement (purchase of 8breeding Boran bulls-For bull cumps S111302 Counties 1,575,704 1,507,704 1,50					, ,	30,061,793
Beef production improvement (purchase of 8breeding Boran bulls-For bull cumps 3111302 Countes 1,575,704 1,500,000 1,000,000						995,147
Boran bulls-For bull cumps 3111302 Counties 1,575,704 1,575,706 Provision of fingerlings 3111302 All BMUs 3,500,000 3,500,000 Dairy Projects 3111302 Ruruma 4,000,000 4,000,000 4,000,000 Augustian 4,000,000 4,000,000 Augustian 4,000,000 4,000,000 Augustian 4,000,000 Au				Rabai	3,000,000	3,000,000
Provision of fingerlings						
Dairy Projects						
Rare Irrigation Scheme feasibility Study (Ganze Sanze Ganze Conduct disease search & surveillance 3111499 Garashi 4,000,000 4,000,000						1,575,704
Rare Irrigation Scheme feasibility Study	Provision of fingerlings	3111302	All BMUs		3,500,000	3,500,000
Ward Salida Sal	Provision of fingerlings	3111302 3111302	All BMUs		3,500,000 4,000,000	3,500,000 4,000,000
Dagamra Feasibility Study	Provision of fingerlings Dairy Projects	3111302 3111302	All BMUs		3,500,000 4,000,000	3,500,000
Conduct disease search & surveillance	Provision of fingerlings Dairy Projects Rare Irrigation Scheme feasibility Study (Ganze	3111302 3111302 3111302	All BMUs Ruruma		3,500,000 4,000,000 12,075,704	3,500,000 4,000,000 12,075,704
Feasibility Study for a Fisheries Development 3111499 Sokoni, shella 4,500,000 4,500,000	Provision of fingerlings Dairy Projects Rare Irrigation Scheme feasibility Study (Ganze Ward)	3111302 3111302 3111302 3111499	All BMUs Ruruma	Ganze	3,500,000 4,000,000 12,075,704 2,000,000	3,500,000 4,000,000 12,075,704 2,000,000
TOTAL	Provision of fingerlings Dairy Projects Rare Irrigation Scheme feasibility Study (Ganze Ward) Dagamra Feasibility Study	3111302 3111302 3111302 3111499 3111499	All BMUs Ruruma Ganze Garashi	Ganze	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000
TOTAL WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT	Provision of fingerlings Dairy Projects Rare Irrigation Scheme feasibility Study (Ganze Ward) Dagamra Feasibility Study Conduct disease search & surveillance	3111302 3111302 3111302 3111499 3111499 3111499	All BMUs Ruruma Ganze Garashi County wide	Ganze	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000
WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT TIEM WARD SUB-COUNTY MOUNT AMOUNT MOUNT Water project with tank (Mkenge II water project) 3111504 dabaso kilifi north 12,000,000 12,000,000 3,000,000 Goshi-Chemchem pipeline 3111504 Kakuyuni Malindi 1,500,000 1,500,000 Water project (Dzunguni water project) 3111504 Kibarani kilifi north 2,800,000 2,800,000 Eadzandani Pry to Muungano Pry to Masahani Pry Water Project Mavueni, Mavue ya kati, Mbogolo (3No. 50m3 tanks, 3No. Boreholes/Mkwajuni, Mnarani ward water Sokoke	Provision of fingerlings Dairy Projects Rare Irrigation Scheme feasibility Study (Ganze Ward) Dagamra Feasibility Study Conduct disease search & surveillance	3111302 3111302 3111302 3111499 3111499 3111499 3111499	All BMUs Ruruma Ganze Garashi County wide	Ganze	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000
Name	Provision of fingerlings Dairy Projects Rare Irrigation Scheme feasibility Study (Ganze Ward) Dagamra Feasibility Study Conduct disease search & surveillance Feasibility Study for a Fisheries Development	3111302 3111302 3111302 3111499 3111499 3111499 3111499	All BMUs Ruruma Ganze Garashi County wide	Ganze	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 11,500,000
PROJECT NAME CODE WARD SUB-COUNTY AMOUNT Water project with tank (Mkenge II water project) 3111504 dabaso kilifi north 12,000,000 12,000,000 Ngala Girls Water Project 3111504 dabaso Kilifi North 3,000,000 3,000,000 Goshi-Chemchem pipeline 3111504 Kakuyuni Malindi 1,500,000 1,500,000 Water project (Dzunguni water project) 3111504 Kibarani kilifi north 2,800,000 2,800,000 Kadzandani Pry to Muungano Pry to Masahani Pry Water Project Mariakani Kaloleni 5,000,000 5,000,000 Mavueni, Mavue ya kati, Mbogolo (3No. 50m3 tanks, 3No. Boreholes/Mkwajuni, Mnarani ward water project) 3111504 Mariakani Kilifi North 7,200,000 7,200,000 Malanga Primary & mekatilili Secondary school water connection 3111504 Sokoke ganze 400,000 400,000 SNo. Boreholes (sites to be identified) 3111504 Sokoke ganze 400,000 400,000 SNo. Boreholes (sites to be identified) 3111504 Kambe-Ribe rabai 1,000,000	Provision of fingerlings Dairy Projects Rare Irrigation Scheme feasibility Study (Ganze Ward) Dagamra Feasibility Study Conduct disease search & surveillance Feasibility Study for a Fisheries Development TOTAL	3111302 3111302 3111302 3111499 3111499 3111499 3111499 3111499	All BMUs Ruruma Ganze Garashi County wide Sokoni, shella		3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 11,500,000	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 11,500,000 220,554,666
Water project with tank (Mkenge II water project) 3111504 dabaso kilifi north 12,000,000 12,000,000 Ngala Girls Water Project 3111504 dabaso Kilifi North 3,000,000 3,000,000 Goshi-Chemchem pipeline 3111504 Kakuyuni Malindi 1,500,000 1,500,000 Water project (Dzunguni water project) 3111504 Kibarani kilifi north 2,800,000 2,800,000 Kadzandani Pry to Muungano Pry to Masahani Pry Water Project Mariakani Kaloleni 5,000,000 5,000,000 Mavueni, Mavue ya kati, Mbogolo (3No. 50m3 tanks, 3No. Boreholes/Mkwajuni, Mnarani ward water project) 3111504 mnarani Kilifi North 7,200,000 7,200,000 Malanga Primary & mekatilili Secondary school water connection 3111504 Sokoke ganze 400,000 400,000 SNo. Boreholes (sites to be identified) 3111504 Sokoke ganze 400,000 400,000 SNo. Boreholes (sites to be identified) 3111504 Junju Kilifi South 1,300,000 1,300,000 SNo. Boreholes (sites to be identified) 3111504 Kamb	Provision of fingerlings Dairy Projects Rare Irrigation Scheme feasibility Study (Ganze Ward) Dagamra Feasibility Study Conduct disease search & surveillance Feasibility Study for a Fisheries Development TOTAL	3111302 3111302 3111302 3111499 3111499 3111499 3111499 3111499	All BMUs Ruruma Ganze Garashi County wide Sokoni, shella		3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 11,500,000	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 220,554,666
Ngala Girls Water Project 3111504 dabaso Kilifi North 3,000,000 3,000,000 Goshi-Chemchem pipeline 3111504 Kakuyuni Malindi 1,500,000 1,500,000 Water project (Dzunguni water project) 3111504 Kibarani kilifi north 2,800,000 2,800,000 Kadzandani Pry to Muungano Pry to Masahani Pry Water Project 3111504 Mariakani Kaloleni 5,000,000 5,000,000 Mavueni, Mavue ya kati, Mbogolo (3No. 50m3 tanks, 3No. Boreholes/Mkwajuni, Mnarani ward water project) 3111504 mnarani Kilifi North 7,200,000 7,200,000 Malanga Primary & mekatilili Secondary school water connection 3111504 Sokoke ganze 400,000 400,000 Connection at Chuda village (Madamani) 3111504 Sokoke ganze 400,000 400,000 SNo. Boreholes (sites to be identified) 3111504 Junju Kilifi South 1,300,000 1,300,000 SNo. Boreholes (sites to be identified) 3111504 Kambe-Ribe rabai 1,000,000 1,000,000 Mkomani, Kadzinuni, Takaungu (Maweni) 3111504 Mnarani	Provision of fingerlings Dairy Projects Rare Irrigation Scheme feasibility Study (Ganze Ward) Dagamra Feasibility Study Conduct disease search & surveillance Feasibility Study for a Fisheries Development TOTAL WATER, ENVIRONMENT, NA	3111302 3111302 3111302 3111499 3111499 3111499 3111499 3111499 TURAL RE	All BMUs Ruruma Ganze Garashi County wide Sokoni, shella	SOLID WASTE	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 11,500,000	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 11,500,000 220,554,666 TT
Goshi-Chemchem pipeline	Provision of fingerlings Dairy Projects Rare Irrigation Scheme feasibility Study (Ganze Ward) Dagamra Feasibility Study Conduct disease search & surveillance Feasibility Study for a Fisheries Development TOTAL WATER, ENVIRONMENT, NA PROJECT NAME	3111302 3111302 3111302 3111499 3111499 3111499 3111499 3111499 TURAL RE	All BMUs Ruruma Ganze Garashi County wide Sokoni, shella SOURCES AND WARD	SOLID WASTE	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 11,500,000 EMANAGEMEN BUDGET AMOUNT	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 210,554,666 VT REVOTED AMOUNT
Water project (Dzunguni water project) 3111504 Kibarani kilifi north 2,800,000 2,800,000 Kadzandani Pry to Muungano Pry to Masahani Pry Water Project 3111504 Mariakani Kaloleni 5,000,000 5,000,000 Mavueni, Mavue ya kati, Mbogolo (3No. 50m3 tanks, 3No. Boreholes/Mkwajuni, Mnarani ward water project) 3111504 mnarani Kilifi North 7,200,000 7,200,000 Malanga Primary & mekatilili Secondary school water connection 3111504 Sokoke ganze 400,000 400,000 5No. Boreholes (sites to be identified) 3111504 Sokoke ganze 400,000 400,000 5No. Boreholes (sites to be identified) 3111504 Junju Kilifi South 1,300,000 1,300,000 Donation of tanks 10,000Ltrs each (2No. 10m3 Plastic tanks with plinths) Kambe-Ribe rabai 1,000,000 1,000,000 Mkomani, Kadzinuni, Takaungu (Maweni) 3111504 Mnarani Kilifi North 3,000,000 800,000 Boreholes at Takaungu Mavueni (Mnarani borehole) 3111504 Mnarani kilifi north 800,000 800,000	Provision of fingerlings Dairy Projects Rare Irrigation Scheme feasibility Study (Ganze Ward) Dagamra Feasibility Study Conduct disease search & surveillance Feasibility Study for a Fisheries Development TOTAL WATER, ENVIRONMENT, NATEROJECT NAME Water project with tank (Mkenge II water project)	3111302 3111302 3111302 3111499 3111499 3111499 3111499 5111499 5111499 5111499 5111499 5111499 5111499	All BMUs Ruruma Ganze Garashi County wide Sokoni, shella SOURCES AND WARD dabaso	SOLID WASTE SUB-COUNTY kilifi north	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 11,500,000 EMANAGEMEN BUDGET AMOUNT 12,000,000	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 11,500,000 220,554,666 TT REVOTED AMOUNT 12,000,000
Kadzandani Pry to Muungano Pry to Masahani Pry Water Project 3111504 Mariakani Kaloleni 5,000,000 5,000,000 Mavueni, Mavue ya kati, Mbogolo (3No. 50m3 tanks, 3No. Boreholes/Mkwajuni, Mnarani ward water project) 3111504 mnarani Kilifi North 7,200,000 7,200,000 Malanga Primary & mekatilili Secondary school water connection 3111504 Sokoke ganze 400,000 400,000 Connection at Chuda village (Madamani) 3111504 Sokoke ganze 400,000 400,000 5No. Boreholes (sites to be identified) 3111504 Junju Kilifi South 1,300,000 1,300,000 Donation of tanks 10,000Ltrs each (2No. 10m3 Plastic tanks with plinths) 3111504 Kambe-Ribe rabai 1,000,000 1,000,000 Mkomani, Kadzinuni, Takaungu (Maweni) 3111504 Mnarani Kilifi North 800,000 800,000	Provision of fingerlings Dairy Projects Rare Irrigation Scheme feasibility Study (Ganze Ward) Dagamra Feasibility Study Conduct disease search & surveillance Feasibility Study for a Fisheries Development TOTAL WATER, ENVIRONMENT, NA PROJECT NAME Water project with tank (Mkenge II water project) Ngala Girls Water Project	3111302 3111302 3111302 3111499 3111499 3111499 3111499 3111499 TURAL RE ITEM CODE 3111504 3111504	All BMUs Ruruma Ganze Garashi County wide Sokoni, shella SOURCES AND WARD dabaso dabaso	SOLID WASTE SUB-COUNTY kilifi north Kilifi North	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 11,500,000 EMANAGEMEN BUDGET AMOUNT 12,000,000 3,000,000	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 220,554,666 VT REVOTED AMOUNT 12,000,000 3,000,000
Water Project 3111504 Mariakani Kaloleni 5,000,000 5,000,000 Mavueni, Mavue ya kati, Mbogolo (3No. 50m3 tanks, 3No. Boreholes/Mkwajuni, Mnarani ward water project) 3111504 marani Kilifi North 7,200,000 7,200,000 Malanga Primary & mekatilili Secondary school water connection 3111504 Sokoke ganze 400,000 400,000 Connection at Chuda village (Madamani) 3111504 Sokoke ganze 400,000 400,000 5No. Boreholes (sites to be identified) 3111504 Junju Kilifi South 1,300,000 1,300,000 Donation of tanks 10,000Ltrs each (2No. 10m3 Plastic tanks with plinths) 3111504 Kambe-Ribe rabai 1,000,000 1,000,000 Mkomani, Kadzinuni, Takaungu (Maweni) 3111504 Mnarani Kilifi North 3,000,000 3,000,000 Boreholes at Takaungu Mavueni (Mnarani borehole) 3111504 Mnarani kilifi north 800,000 800,000	Provision of fingerlings Dairy Projects Rare Irrigation Scheme feasibility Study (Ganze Ward) Dagamra Feasibility Study Conduct disease search & surveillance Feasibility Study for a Fisheries Development TOTAL WATER, ENVIRONMENT, NA PROJECT NAME Water project with tank (Mkenge II water project) Ngala Girls Water Project Goshi-Chemchem pipeline	3111302 3111302 3111302 3111499 3111499 3111499 3111499 5TURAL RE TITEM CODE 3111504 3111504	All BMUs Ruruma Ganze Garashi County wide Sokoni, shella SOURCES AND WARD dabaso dabaso Kakuyuni	SOLID WASTE SUB-COUNTY kilifi north Kilifi North Malindi	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 11,500,000 EMANAGEMEN BUDGET AMOUNT 12,000,000 3,000,000 1,500,000	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 220,554,666 TT REVOTED AMOUNT 12,000,000 3,000,000 1,500,000 1,500,000
Mavueni, Mavue ya kati, Mbogolo (3No. 50m3 tanks, 3No. Boreholes/Mkwajuni, Mnarani ward water project) 3111504 mnarani Kilifi North 7,200,000 7,200,000 Malanga Primary & mekatilili Secondary school water connection 3111504 Sokoke ganze 400,000 400,000 Connection at Chuda village (Madamani) 3111504 Sokoke ganze 400,000 400,000 5No. Boreholes (sites to be identified) 3111504 Junju Kilifi South 1,300,000 1,300,000 Donation of tanks 10,000Ltrs each (2No. 10m3 Plastic tanks with plinths) 400,000 400,000 1,000,000 Mkomani, Kadzinuni, Takaungu (Maweni) 3111504 Mnarani Kilifi North 3,000,000 3,000,000 Boreholes at Takaungu Mavueni (Mnarani borehole) 3111504 Mnarani kilifi north 800,000 800,000	Provision of fingerlings Dairy Projects Rare Irrigation Scheme feasibility Study (Ganze Ward) Dagamra Feasibility Study Conduct disease search & surveillance Feasibility Study for a Fisheries Development TOTAL WATER, ENVIRONMENT, NA PROJECT NAME Water project with tank (Mkenge II water project) Ngala Girls Water Project Goshi-Chemchem pipeline Water project (Dzunguni water project)	3111302 3111302 3111302 3111499 3111499 3111499 3111499 5TURAL RE TITEM CODE 3111504 3111504	All BMUs Ruruma Ganze Garashi County wide Sokoni, shella SOURCES AND WARD dabaso dabaso Kakuyuni	SOLID WASTE SUB-COUNTY kilifi north Kilifi North Malindi	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 11,500,000 EMANAGEMEN BUDGET AMOUNT 12,000,000 3,000,000 1,500,000	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 220,554,666 VT REVOTED AMOUNT 12,000,000 3,000,000
3No. Boreholes/Mkwajuni, Mnarani ward water 3111504 mnarani Kilifi North 7,200,000 7,200,000 Malanga Primary & mekatilili Secondary school water connection 3111504 Sokoke ganze 400,000 400,000 5No. Boreholes (sites to be identified) 3111504 Junju Kilifi South 1,300,000 1,300,000 1,300,000 Mkomani, Kadzinuni, Takaungu (Maweni) 3111504 Mnarani Kilifi North 3,000,000	Provision of fingerlings Dairy Projects Rare Irrigation Scheme feasibility Study (Ganze Ward) Dagamra Feasibility Study Conduct disease search & surveillance Feasibility Study for a Fisheries Development TOTAL WATER, ENVIRONMENT, NA PROJECT NAME Water project with tank (Mkenge II water project) Ngala Girls Water Project Goshi-Chemchem pipeline Water project (Dzunguni water project) Kadzandani Pry to Muungano Pry to Masahani Pry	3111302 3111302 3111302 3111499 3111499 3111499 3111499 3111499 TURAL RE ITEM CODE 3111504 3111504 3111504	Ganze Garashi County wide Sokoni, shella SOURCES AND WARD dabaso dabaso Kakuyuni Kibarani	SOLID WASTE SUB-COUNTY kilifi north Kilifi North Malindi kilifi north	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 11,500,000 EMANAGEMEN BUDGET AMOUNT 12,000,000 3,000,000 1,500,000 2,800,000	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 1,500,000 220,554,666 TT REVOTED AMOUNT 12,000,000 3,000,000 1,500,000 2,800,000 2,800,000
Description State Project State Project Project State Project Projec	Provision of fingerlings Dairy Projects Rare Irrigation Scheme feasibility Study (Ganze Ward) Dagamra Feasibility Study Conduct disease search & surveillance Feasibility Study for a Fisheries Development TOTAL WATER, ENVIRONMENT, NA PROJECT NAME Water project with tank (Mkenge II water project) Ngala Girls Water Project Goshi-Chemchem pipeline Water project (Dzunguni water project) Kadzandani Pry to Muungano Pry to Masahani Pry Water Project	3111302 3111302 3111302 3111499 3111499 3111499 3111499 3111499 TURAL RE ITEM CODE 3111504 3111504 3111504	Ganze Garashi County wide Sokoni, shella SOURCES AND WARD dabaso dabaso Kakuyuni Kibarani	SOLID WASTE SUB-COUNTY kilifi north Kilifi North Malindi kilifi north	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 11,500,000 EMANAGEMEN BUDGET AMOUNT 12,000,000 3,000,000 1,500,000 2,800,000	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 220,554,666 TT REVOTED AMOUNT 12,000,000 3,000,000 1,500,000
Malanga Primary & mekatilili Secondary school water connection 3111504 Sokoke ganze 400,000 400,000 Connection at Chuda village (Madamani) 3111504 Sokoke ganze 400,000 400,000 5No. Boreholes (sites to be identified) 3111504 Junju Kilifi South 1,300,000 1,300,000 Donation of tanks 10,000Ltrs each (2No. 10m3 Plastic tanks with plinths) 3111504 Kambe-Ribe rabai 1,000,000 1,000,000 Mkomani, Kadzinuni, Takaungu (Maweni) 3111504 Mnarani Kilifi North 3,000,000 3,000,000 Boreholes at Takaungu Mavueni (Mnarani borehole) 3111504 Mnarani kilifi north 800,000 800,000	Provision of fingerlings Dairy Projects Rare Irrigation Scheme feasibility Study (Ganze Ward) Dagamra Feasibility Study Conduct disease search & surveillance Feasibility Study for a Fisheries Development TOTAL WATER, ENVIRONMENT, NA PROJECT NAME Water project with tank (Mkenge II water project) Ngala Girls Water Project Goshi-Chemchem pipeline Water project (Dzunguni water project) Kadzandani Pry to Muungano Pry to Masahani Pry Water Project Mavueni, Mavue ya kati, Mbogolo (3No. 50m3 tanks,	3111302 3111302 3111302 3111499 3111499 3111499 3111499 3111499 TURAL RE ITEM CODE 3111504 3111504 3111504	Ganze Garashi County wide Sokoni, shella SOURCES AND WARD dabaso dabaso Kakuyuni Kibarani	SOLID WASTE SUB-COUNTY kilifi north Kilifi North Malindi kilifi north	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 11,500,000 EMANAGEMEN BUDGET AMOUNT 12,000,000 3,000,000 1,500,000 2,800,000	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 1,500,000 220,554,666 TT REVOTED AMOUNT 12,000,000 3,000,000 1,500,000 2,800,000 2,800,000
connection 3111504 Sokoke ganze 400,000 400,000 Connection at Chuda village (Madamani) 3111504 Sokoke ganze 400,000 400,000 5No. Boreholes (sites to be identified) 3111504 Junju Kilifi South 1,300,000 1,300,000 Donation of tanks 10,000Ltrs each (2No. 10m3 Plastic tanks with plinths) 3111504 Kambe-Ribe rabai 1,000,000 1,000,000 Mkomani, Kadzinuni, Takaungu (Maweni) 3111504 Mnarani Kilifi North 3,000,000 3,000,000 Boreholes at Takaungu Mavueni (Mnarani borehole) 3111504 Mnarani kilifi north 800,000 800,000	Provision of fingerlings Dairy Projects Rare Irrigation Scheme feasibility Study (Ganze Ward) Dagamra Feasibility Study Conduct disease search & surveillance Feasibility Study for a Fisheries Development TOTAL WATER, ENVIRONMENT, NA PROJECT NAME Water project with tank (Mkenge II water project) Ngala Girls Water Project Goshi-Chemchem pipeline Water project (Dzunguni water project) Kadzandani Pry to Muungano Pry to Masahani Pry Water Project Mavueni, Mavue ya kati, Mbogolo (3No. 50m3 tanks, 3No. Boreholes/Mkwajuni, Mnarani ward water	3111302 3111302 3111302 3111499 3111499 3111499 3111499 3111499 5TURAL RE TTEM CODE 3111504 3111504 3111504 3111504	Ganze Garashi County wide Sokoni, shella SOURCES AND WARD dabaso dabaso Kakuyuni Kibarani Mariakani	SOLID WASTE SUB-COUNTY Kilifi north Kilifi North Malindi kilifi north Kaloleni	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 1,500,000 3,000,000 1,500,000 5,000,000 5,000,000	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 220,554,666 TT REVOTED AMOUNT 12,000,000 3,000,000 1,500,000 2,800,000 5,000,000
Connection at Chuda village (Madamani) 3111504 Sokoke ganze 400,000 400,000 5No. Boreholes (sites to be identified) 3111504 Junju Kilifi South 1,300,000 1,300,000 Donation of tanks 10,000Ltrs each (2No. 10m3 Plastic tanks with plinths) tanks with plinths) 3111504 Kambe-Ribe rabai 1,000,000 1,000,000 Mkomani, Kadzinuni, Takaungu (Maweni) 3111504 Mnarani Kilifi North 3,000,000 3,000,000 Boreholes at Takaungu Mavueni (Mnarani borehole) 3111504 Mnarani kilifi north 800,000 800,000	Provision of fingerlings Dairy Projects Rare Irrigation Scheme feasibility Study (Ganze Ward) Dagamra Feasibility Study Conduct disease search & surveillance Feasibility Study for a Fisheries Development TOTAL WATER, ENVIRONMENT, NA PROJECT NAME Water project with tank (Mkenge II water project) Ngala Girls Water Project Goshi-Chemchem pipeline Water project (Dzunguni water project) Kadzandani Pry to Muungano Pry to Masahani Pry Water Project Mavueni, Mavue ya kati, Mbogolo (3No. 50m3 tanks, 3No. Boreholes/Mkwajuni, Mnarani ward water project)	3111302 3111302 3111302 3111499 3111499 3111499 3111499 3111499 TURAL RE ITEM CODE 3111504 3111504 3111504 3111504	Ganze Garashi County wide Sokoni, shella SOURCES AND WARD dabaso dabaso Kakuyuni Kibarani Mariakani	SOLID WASTE SUB-COUNTY Kilifi north Kilifi North Malindi kilifi north Kaloleni	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 1,500,000 3,000,000 1,500,000 5,000,000 5,000,000	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 1,500,000 220,554,666 XT REVOTED AMOUNT 12,000,000 3,000,000 1,500,000 2,800,000 2,800,000
5No. Boreholes (sites to be identified) 3111504 Junju Kilifi South 1,300,000 1,300,000 Donation of tanks 10,000Ltrs each (2No. 10m3 Plastic tanks with plinths) 3111504 Kambe-Ribe rabai 1,000,000 1,000,000 Mkomani, Kadzinuni, Takaungu (Maweni) 3111504 Mnarani Kilifi North 3,000,000 3,000,000 Boreholes at Takaungu Mavueni (Mnarani borehole) 3111504 Mnarani kilifi north 800,000 800,000	Provision of fingerlings Dairy Projects Rare Irrigation Scheme feasibility Study (Ganze Ward) Dagamra Feasibility Study Conduct disease search & surveillance Feasibility Study for a Fisheries Development TOTAL WATER, ENVIRONMENT, NA PROJECT NAME Water project with tank (Mkenge II water project) Ngala Girls Water Project Goshi-Chemchem pipeline Water project (Dzunguni water project) Kadzandani Pry to Muungano Pry to Masahani Pry Water Project Mavueni, Mavue ya kati, Mbogolo (3No. 50m3 tanks, 3No. Boreholes/Mkwajuni, Mnarani ward water project) Malanga Primary & mekatilili Secondary school water	3111302 3111302 3111302 3111499 3111499 3111499 3111499 3111499 TURAL RE ITEM CODE 3111504 3111504 3111504 3111504	All BMUs Ruruma Ganze Garashi County wide Sokoni, shella SOURCES AND WARD dabaso dabaso Kakuyuni Kibarani Mariakani	SOLID WASTE SUB-COUNTY kilifi north Kilifi North Malindi kilifi north Kaloleni Kilifi North	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 11,500,000 2,800,000 2,800,000 7,200,000	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 1,500,000 220,554,666 TT REVOTED AMOUNT 12,000,000 1,500,000 2,800,000 5,000,000 7,200,000
Donation of tanks 10,000Ltrs each (2No. 10m3 Plastic tanks with plinths) 3111504 Kambe-Ribe rabai 1,000,000 1,000,00	Provision of fingerlings Dairy Projects Rare Irrigation Scheme feasibility Study (Ganze Ward) Dagamra Feasibility Study Conduct disease search & surveillance Feasibility Study for a Fisheries Development TOTAL WATER, ENVIRONMENT, NA PROJECT NAME Water project with tank (Mkenge II water project) Ngala Girls Water Project Goshi-Chemchem pipeline Water project (Dzunguni water project) Kadzandani Pry to Muungano Pry to Masahani Pry Water Project Mavueni, Mavue ya kati, Mbogolo (3No. 50m3 tanks, 3No. Boreholes/Mkwajuni, Mnarani ward water project) Malanga Primary & mekatilili Secondary school water connection	3111302 3111302 3111302 3111499 3111499 3111499 3111499 3111499 3111499 3111504 3111504 3111504 3111504 3111504 3111504 3111504	All BMUs Ruruma Ganze Garashi County wide Sokoni, shella SOURCES AND WARD dabaso dabaso Kakuyuni Kibarani Mariakani mnarani Sokoke	SOLID WASTE SUB-COUNTY kilifi north Kilifi North Malindi kilifi north Kaloleni Kilifi North	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 1,500,000 1,500,000 2,800,000 5,000,000 7,200,000 400,000	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 1,500,000 220,554,666 VT REVOTED AMOUNT 12,000,000 3,000,000 1,500,000 2,800,000 5,000,000 7,200,000 400,000
tanks with plinths) 3111504 Kambe-Ribe rabai 1,000,000 1,000,000 Mkomani, Kadzinuni, Takaungu (Maweni) 3111504 Mnarani Kilifi North 3,000,000 3,000,000 Boreholes at Takaungu Mavueni (Mnarani borehole) 3111504 Mnarani kilifi north 800,000 800,000	Provision of fingerlings Dairy Projects Rare Irrigation Scheme feasibility Study (Ganze Ward) Dagamra Feasibility Study Conduct disease search & surveillance Feasibility Study for a Fisheries Development TOTAL WATER, ENVIRONMENT, NA PROJECT NAME Water Project with tank (Mkenge II water project) Ngala Girls Water Project Goshi-Chemchem pipeline Water project (Dzunguni water project) Kadzandani Pry to Muungano Pry to Masahani Pry Water Project Mavueni, Mavue ya kati, Mbogolo (3No. 50m3 tanks, 3No. Boreholes/Mkwajuni, Mnarani ward water project) Malanga Primary & mekatilili Secondary school water connection Connection at Chuda village (Madamani)	3111302 3111302 3111302 3111499 3111499 3111499 3111499 3111499 3111504 3111504 3111504 3111504 3111504 3111504 3111504 3111504 3111504	All BMUs Ruruma Ganze Garashi County wide Sokoni, shella SOURCES AND WARD dabaso dabaso Kakuyuni Kibarani Mariakani mnarani Sokoke Sokoke	SOLID WASTE SUB-COUNTY kilifi north Kilifi North Malindi kilifi north Kaloleni Kilifi North ganze ganze	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 1,500,000 1,500,000 2,800,000 5,000,000 7,200,000 400,000 4,000,000	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 1,500,000 220,554,666 VT REVOTED AMOUNT 12,000,000 1,500,000 2,800,000 5,000,000 7,200,000 400,000 400,000
Mkomani, Kadzinuni, Takaungu (Maweni) 3111504 Mnarani Kilifi North 3,000,000 3,000,000 Boreholes at Takaungu Mavueni (Mnarani borehole) 3111504 Mnarani kilifi north 800,000 800,000	Provision of fingerlings Dairy Projects Rare Irrigation Scheme feasibility Study (Ganze Ward) Dagamra Feasibility Study Conduct disease search & surveillance Feasibility Study for a Fisheries Development TOTAL WATER, ENVIRONMENT, NA PROJECT NAME Water project with tank (Mkenge II water project) Ngala Girls Water Project Goshi-Chemchem pipeline Water project (Dzunguni water project) Kadzandani Pry to Muungano Pry to Masahani Pry Water Project Mavueni, Mavue ya kati, Mbogolo (3No. 50m3 tanks, 3No. Boreholes/Mkwajuni, Mnarani ward water project) Malanga Primary & mekatilili Secondary school water connection Connection at Chuda village (Madamani) 5No. Boreholes (sites to be identified)	3111302 3111302 3111302 3111499 3111499 3111499 3111499 3111499 3111504 3111504 3111504 3111504 3111504 3111504 3111504 3111504 3111504 3111504 3111504	All BMUs Ruruma Ganze Garashi County wide Sokoni, shella SOURCES AND WARD dabaso dabaso Kakuyuni Kibarani Mariakani mnarani Sokoke Sokoke	SOLID WASTE SUB-COUNTY kilifi north Kilifi North Malindi kilifi north Kaloleni Kilifi North ganze ganze	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 1,500,000 1,500,000 2,800,000 5,000,000 7,200,000 400,000 4,000,000	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 1,500,000 220,554,666 VT REVOTED AMOUNT 12,000,000 3,000,000 1,500,000 2,800,000 5,000,000 7,200,000 400,000
Boreholes at Takaungu Mavueni (Mnarani borehole) 3111504 Mnarani kilifi north 800,000 800,000	Provision of fingerlings Dairy Projects Rare Irrigation Scheme feasibility Study (Ganze Ward) Dagamra Feasibility Study Conduct disease search & surveillance Feasibility Study for a Fisheries Development TOTAL WATER, ENVIRONMENT, NA PROJECT NAME Water project with tank (Mkenge II water project) Ngala Girls Water Project Goshi-Chemchem pipeline Water project (Dzunguni water project) Kadzandani Pry to Muungano Pry to Masahani Pry Water Project Mavueni, Mavue ya kati, Mbogolo (3No. 50m3 tanks, 3No. Boreholes/Mkwajuni, Mnarani ward water project) Malanga Primary & mekatilili Secondary school water connection Connection at Chuda village (Madamani) 5No. Boreholes (sites to be identified) Donation of tanks 10,000Ltrs each (2No. 10m3 Plastic	3111302 3111302 3111302 3111499 3111499 3111499 3111499 3111499 3111504 3111504 3111504 3111504 3111504 3111504 3111504	All BMUs Ruruma Ganze Garashi County wide Sokoni, shella SOURCES AND dabaso dabaso Kakuyuni Kibarani Mariakani mnarani Sokoke Sokoke Junju	SOLID WASTE SUB-COUNTY kilifi north Kilifi North Malindi kilifi north Kaloleni Kilifi North ganze ganze Kilifi South	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 11,500,000 2,800,000 2,800,000 7,200,000 400,000 400,000 1,300,000	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 1,500,000 1,500,000 3,000,000 1,500,000 2,800,000 5,000,000 7,200,000 400,000 400,000
	Provision of fingerlings Dairy Projects Rare Irrigation Scheme feasibility Study (Ganze Ward) Dagamra Feasibility Study Conduct disease search & surveillance Feasibility Study for a Fisheries Development TOTAL WATER, ENVIRONMENT, NA PROJECT NAME Water project with tank (Mkenge II water project) Ngala Girls Water Project Goshi-Chemchem pipeline Water project (Dzunguni water project) Kadzandani Pry to Muungano Pry to Masahani Pry Water Project Mavueni, Mavue ya kati, Mbogolo (3No. 50m3 tanks, 3No. Boreholes/Mkwajuni, Mnarani ward water project) Malanga Primary & mekatilili Secondary school water connection at Chuda village (Madamani) SNo. Boreholes (sites to be identified) Donation of tanks 10,000Ltrs each (2No. 10m3 Plastic tanks with plinths)	3111302 3111302 3111302 3111499 3111499 3111499 3111499 3111499 3111504 3111504 3111504 3111504 3111504 3111504 3111504 3111504 3111504 3111504 3111504 3111504	All BMUs Ruruma Ganze Garashi County wide Sokoni, shella SOURCES AND dabaso dabaso Kakuyuni Kibarani Mariakani mnarani Sokoke Sokoke Junju Kambe-Ribe	SOLID WASTE SUB-COUNTY kilifi north Kilifi North Malindi kilifi north Kaloleni Kilifi North ganze ganze Kilifi South	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 11,500,000 2,800,000 5,000,000 7,200,000 400,000 1,300,000 1,300,000 1,300,000	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 220,554,666 VT REVOTED AMOUNT 12,000,000 1,500,000 2,800,000 5,000,000 7,200,000 400,000 400,000 1,300,000
	Provision of fingerlings Dairy Projects Rare Irrigation Scheme feasibility Study (Ganze Ward) Dagamra Feasibility Study Conduct disease search & surveillance Feasibility Study for a Fisheries Development TOTAL WATER, ENVIRONMENT, NA PROJECT NAME Water project with tank (Mkenge II water project) Ngala Girls Water Project Goshi-Chemchem pipeline Water project (Dzunguni water project) Kadzandani Pry to Muungano Pry to Masahani Pry Water Project Mavueni, Mavue ya kati, Mbogolo (3No. 50m3 tanks, 3No. Boreholes/Mkwajuni, Mnarani ward water project) Malanga Primary & mekatilili Secondary school water connection at Chuda village (Madamani) SNo. Boreholes (sites to be identified) Donation of tanks 10,000Ltrs each (2No. 10m3 Plastic tanks with plinths)	3111302 3111302 3111302 3111499 3111499 3111499 3111499 3111499 3111504 3111504 3111504 3111504 3111504 3111504 3111504 3111504 3111504 3111504 3111504 3111504	All BMUs Ruruma Ganze Garashi County wide Sokoni, shella SOURCES AND dabaso dabaso Kakuyuni Kibarani Mariakani mnarani Sokoke Sokoke Junju Kambe-Ribe	SOLID WASTE SUB-COUNTY kilifi north Kilifi North Malindi kilifi north Kaloleni Kilifi North ganze ganze Kilifi South	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 11,500,000 2,800,000 5,000,000 7,200,000 400,000 1,300,000 1,300,000 1,300,000	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 1,500,000 11,500,000 220,554,666 TT REVOTED AMOUNT 12,000,000 2,800,000 2,800,000 5,000,000 400,000 400,000 1,300,000 1,300,000 1,300,000
1,000,000 1,000,	Provision of fingerlings Dairy Projects Rare Irrigation Scheme feasibility Study (Ganze Ward) Dagamra Feasibility Study Conduct disease search & surveillance Feasibility Study for a Fisheries Development TOTAL WATER, ENVIRONMENT, NA PROJECT NAME Water Project with tank (Mkenge II water project) Ngala Girls Water Project Goshi-Chemchem pipeline Water project (Dzunguni water project) Kadzandani Pry to Muungano Pry to Masahani Pry Water Project Mavueni, Mavue ya kati, Mbogolo (3No. 50m3 tanks, 3No. Boreholes/Mkwajuni, Mnarani ward water project) Malanga Primary & mekatilili Secondary school water connection Connection at Chuda village (Madamani) 5No. Boreholes (sites to be identified) Donation of tanks 10,000Ltrs each (2No. 10m3 Plastic tanks with plinths) Mkomani, Kadzinuni, Takaungu (Maweni)	3111302 3111302 3111302 3111499 3111499 3111499 3111499 3111499 3111504 3111504 3111504 3111504 3111504 3111504 3111504 3111504 3111504 3111504 3111504 3111504 3111504	All BMUs Ruruma Ganze Garashi County wide Sokoni, shella SOURCES AND WARD dabaso dabaso Kakuyuni Kibarani Mariakani mnarani Sokoke Sokoke Junju Kambe-Ribe Mnarani	SOLID WASTE SUB-COUNTY Kilifi north Kilifi North Malindi Kilifi north Kaloleni Kilifi North ganze ganze Kilifi South rabai Kilifi North	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 4,500,000 1,500,000 3,000,000 2,800,000 5,000,000 400,000 400,000 1,300,000 1,300,000 1,300,000 1,300,000 1,300,000	3,500,000 4,000,000 12,075,704 2,000,000 4,000,000 1,000,000 1,500,000 1,500,000 2,800,000 2,800,000 7,200,000 400,000 400,000 1,300,000 1,300,000 1,300,000

Masonry water tank at Maungoni village (50m3 Water					
storage tank-Maungoni)	3111504	Rabai Kisurutini		1,600,000	1,600,000
Installation of 10,000 Ltrs tanks at Soyosoyo	3111504	Tezo	Kilifi North	1,200,000	1,200,000
Establishment of woodlots	3111504	Ganze	Ganze	700,000	700,000
Mida-Matsajeni water project (2Km) (Dabaso) Water project with 1No. Tank Dabaso (Mkenge III	3111504	dabaso	kilifi north	2,500,000	2,500,000
water project)	3111504	dabaso	kilifi north	6,000,000	6,000,000
Songea water project-Nyari (fittings) Ganze	3111504	Ganze	ganze	1,000,000	1.000,000
Fundisa to Sogorosa Water Pipeline and 5No. Water	3111304	Ganze	ganze	1,000,000	1,000,000
Tanks (Gongoni Ward)	3111504	gongoni	magarini	5,000,000	5,000,000
Fundisa to Sogorosa water pipe project and 5No.		8***8****		2,000,000	2,000,000
water tanks	3111504	gongoni	magarini	6,000,000	6,000,000
Mumangani-Mbogolo kisiwani	3111504	kakuyuni	malindi	7,000,000	7,000,000
Katolani Tsangatsini	3111504	kayafungo	kaloleni	7,000,000	7,000,000
Vijiweni-Lamwembe-Katana Ngari	3111504	mnarani	kilifi north	4,000,000	4,000,000
Juhudi -kinarani kakomani water project	3111504	Mwanamwinga	kaloleni	6,000,000	6,000,000
Hademu-Tsakathune-kilonga water project	3111504	Mwanamwinga		6,000,000	6,000,000
Vwesivwesi-Kizingo Mwarakaya water project	3111504	mwarakaya	kilifi south	10,000,000	10,000,000
Chengoni-Tsangalaweni water project	3111504	mwarakaya	kilifi south	10,000,000	10,000,000
Changombe-Pwani water project	3111504	mwawesa	rabai	4,000,000	4,000,000
Maborokoni-Shella	3111504	sabaki	malindi	7,000,000	7,000,000
Shimo La Tewa pipe water project	3111504	shimo la tewa	kilifi north	4,000,000	4,000,000
Kazungu Kashuru line	3111504	tezo	kilifi north	3,500,000	3,500,000
Magarini excavation water pans	3111504	magarini	magarini	5,300,000	5,300,000
Dilridzovo wall	3111504	Mwanamwinga	Izaloloni	2,500,000	2,500,000
Bikidzaya well	3111304	Mwanamwinga	Kaioieiii	2,300,000	2,300,000
2 no grade 9 operator house kokotoni	3111504	Rabai Kisurutini	rabai	3,000,000	3,000,000
Chasimba Mbomboni phase 11	3111504	Chasimba	kilifi south	9,000,000	9,000,000
Dungicha Vimbirini pipeline	3111504	Ganze	ganze	4,000,000	4,000,000
Ganze/bamba rising main pipeline	3111504	ganze	ganze	54,000,000	54,000,000
Jacaranda-Mayungu pipeline	3111504	Watamu	malindi	6,000,000	6,000,000
kadzandani Adu kamale water pipeline	3111504	Adu	magarini	40,000,000	40,000,000
			8	,,	,,
Kalimapoa pipeline	3111504	Malindi Central	malindi	3,000,000	3,000,000
Kilifi Town Water Reticulation Upgrading	3111504	Sokoni	kilifi north	10,000,000	10,000,000
Kizingo Mbaraka Chembe Water Project	3111504	Watamu	kilifi north	10,000,000	10,000,000
Kwa Jola-Mafisini water project	3111504	mwarakaya	kilifi south	3,000,000	3,000,000
Lower & Upper Ribe Kaloleni water project	3111504	Kambe-Ribe	kaloleni, rabai	20,000,000	20,000,000
Malomani-Varavo Water pipeline	3111504	Ganze	ganze	4,000,000	4,000,000
Mariakani-Shangia-Katolani	3111504	Mariakani	kaloleni	10,000,000	10,000,000
Maziwani-Fundi Hamisi	3111504	Ganda	malindi	6,000,000	6,000,000
Mirorini- mombasa	3111504	Jilore	malindi	2,000,000	2,000,000
Mitsedzini-Mirihini pipeline	3111504	Sokoke	ganze	20,000,000	20,000,000
Mkapuni-Bwagamoyo pipeline	3111504	mwawesa	rabai	16,000,000	16,000,000
Mrima wa kuku,Madeteni Water Pipeline	3111504	Kibarani	kilifi north	14,000,000	14,000,000
Pendikiani water pipeline	3111504	Ganda	malindi	5,000,000	5,000,000
Pishimwenga-Baolala	3111504	Jilore	malindi	9,000,000	9,000,000
Rehabilitation of bamba kadzandani pipe Rehabilitation of Mbumachi water project	3111504 3111504	Bamba iaribuni	ganze	3,000,000	3,000,000
Tsagwa-Kolongoni	3111504	Kaloleni	ganze kaloleni	20,000,000	20,000,000
Watamu-Kanani pipeline water project	3111504	Watamu	kilifi north	12,000,000	12,000,000
250m3 water storage tank-Kadzandani	3111504	Adu	magarini	6,000,000	6,000,000
Makadzani water pan	3111504	ruruma	rabai	6,000,000	6,000,000
Makwanje dam	3111504	Kaloleni	Kaloleni	6,000,000	6,000,000
Support Dakacha woodland community Resource	5111501	Tanoiem -	Tamorem.	0,000,000	0,000,000
Centre (purchase of equipment to be supervised by					
SCEO)-Support alternative nature based	3111504	marafa	magarini	5,000,000	5,000,000
Waa dam distribution system	3111504	kayafungo	kaloleni	5,000,000	5,000,000
Purchase of 2 no. garbage trucks	3111504	1	hq	15,500,000	15,500,000
Environmental education, awareness	3111504	all wards	all sub county	7,000,000	7,000,000
Greening and beautification kilifi town	3111504	sokoni	kilifi north	7,500,000	7,500,000
Support establishment of woodlots (commercial tree					
growing woodlots)	3111504	all words	all sub county	5,000,000	5,000,000
Goshi 1km rehabilitation	3111504	kakuyuni	malindi	2,000,000	2,000,000
TOTAL					490,700,000
EDUCAT	ION, YOU	TH AFFAIRS AN	D SPORTS	RUDGET	REVOTED

ITEM CODE SUB-COUNTY AMOUNT REVOTED AMOUNT PROJECT NAME WARD Construction of 2 No. ECD Classrooms at Vuga Pry Construction of 2 No. ECD Classrooms at Kadzandani Pry Construction os 2 No. ECD Classrooms at Chambuu 3110202 3,000,000 Adu 1,536,254 3110202 Adu 3,000,000 3,000,000 3110202 3,000,000 3,000,000 Adu Pry

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Construction os 1 No. ECD Classrooms at Kadzuyuni Pry	3110202	Adu	1,500,000	813,816
Construction os 1 No. ECD Classrooms at Nyamalasinene Pry	3110202	Adu	1,500,000	1,500,000
Construction os 1 No. ECD Classrooms at Adimaye	3110202	Adu	1,500,000	1,500,000
Construction of Baraka Jembe ECD 3no. Classrooms				
6door toilets and 60No desks 2No. ECD Classrooms, Staff Room and 2 Door Toilet	3110202	Adu	5,590,078	2,570,459
at Chasimba Central Pri 2No. ECD Classrooms, Staff Room and 2 Door Toilet	3110202	Chasimba	5,000,000	5,000,000
at Kolongoni Primary 2No. ECD Classrooms, 1No. Staff Room and 2 Door	3110202	Chasimba	5,000,000	5,000,000
Toilet at Katikirieni Pri.	3110202	Chasimba	5,000,000	5,000,000
Construction of 1 No. Classroom at Vimburuni ECD	3110202	Ganze	1,600,000	1,600,000
Construction of 1 No. Classroom at Kimbule ECD	3110202	Ganze	1,600,000	1,600,000
Construction of 2 No. Classrooms at Muhoni ECD	3110202	Ganze	3,200,000	3,200,000
Construction of 1 No. Classroom at Mgamboni ECD	3110202	Ganze	1,600,000	1,600,000
Construction of 3No. Classrooms at Bate ECD	3110202	Garashi	4,500,000	2,589,857
Construction of 2No. Classrooms at Bore Gonja ECD	3110202	Garashi	3,000,000	3,000,000
Construction of 2No. Classrooms at Masinde ECD Construction of 2 Latrines of 2 doors at Katsangatifu	3110202	Garashi	3,000,000	920,596
ECD	3110202	Garashi	1,500,000	1,500,000
Construction of 2 No. ECD Classrooms at Kambi ya Waya Pry	3110202	Gongoni	3,000,000	1,481,723
Construction of 2 No. ECD Classrooms at Tangini Kwa Kagumba ECD Centre	3110202	Gongoni	3,000,000	1,810,548
Construction of 1 No. ECD Classrooms at Borabora ECD Centre	3110202	Gongoni	1,500,000	1,500,000
Construction of 1 No. ECDE Classroom at Mitangani Pry	3110202	Jaribuni	1,500,000	1,500,000
Construction of 1 No. ECDE Classroom at Boponi Pry	3110202	Jaribuni	1,500,000	1,500,000
Construction of 1 No. ECDE Classroom at Dunguni Pry	3110202	Jaribuni	1,500,000	1,500,000
Construction of 1 No. ECDE Classroom at Manganga Construction of 1 No. ECDE Classroom at Baraka	3110202	Jaribuni	1,500,000	1,500,000
Nusery Construction of 1 No. ECDE Classroom at Chinyume	3110202	Jaribuni	1,500,000	1,500,000
Pry	3110202	Jaribuni	1,500,000	1,500,000
Construction of 1 No. ECDE Classroom at Vitsapuni Construction of 1 No. ECDE Classroom at Ngoi	3110202 3110202	Jaribuni Jaribuni	1,500,000 1,500,000	1,500,000 1,500,000
Construction of 2No. ECDE Classrooms at Bodoi Pry school	3110202			
Construction of 2No. ECDE Classrooms at Mto		Junju	3,200,000	1,811,480
Mkuu Pry school Construction of 2No. ECDE Classrooms at Mapawa	3110202	Junju	3,200,000	3,200,000
Pry school Construction of 2No. Classrooms at Sirini Nursery	3110202	Junju	3,200,000	3,200,000
school. Construction of 2 No. Classrooms at Baguo ECD	3110202 3110202	Junju Kakuyuni	3,200,000 3,200,000	981,892 1,782,620
Construction of 2 No. Classrooms at Goshi ECD	3110202	Kakuyuni	3,200,000	3,200,000
Construction of 1 No. Classroom at Mgandini ECD Construction of 1 No. Classroom at Arabuko Sokoke	3110202	Kakuyuni	1,600,000	1,600,000
Construction of 1 No. Classroom at Arabuko Sokoke ECD	3110202	Kakuyuni	1,600,000	1,600,000
Construction of 2 No. ECD Classrooms at Walea Pry	3110202	Kaloleni	3,000,000	3,000,000
Construction of 2 No. ECD Classrooms at Makomboani Pry	3110202	Kaloleni	3,000,000	2,197,580
Construction of 2 No. ECD Classrooms at Mwamleka Pry	3110202	Kaloleni	3,000,000	1,399,330
Construction of 2 No. ECD Classrooms at Mikiriani Pry	3110202	Kaloleni	3,000,000	3,000,000
Construction of 2 No. ECD Classrooms at Imani Pry	3110202	Kaloleni	3,000,000	3,000,000
Construction of 1. No Classroom at Zhengoni ECD	3110202			
		Kayafungo	1,500,000	1,500,000
Construction of 1. No Classroom at Njoweni ECD	3110202	Kayafungo	1,500,000	1,500,000

Construction of 2. No Classrooms at Mwandai ECD	3110202	Kayafungo	3,000,000	1,385,350
Construction of 1. No Classroom at Ramisi ECD	3110202	Kayafungo	1,500,000	1,500,000
Construction of an Administration block at				
Tsangatsini YP	3110202	Kayafungo	4,500,000	4,500,000
2No. ECD Classrooms and 2 door toilets at Mkombe	2110202	V C	2 500 000	2 500 000
Pri School 2No. ECD Classrooms and 2 door toilets at	3110202	Kayafungo	3,500,000	3,500,000
Jezazhomu Pri School	3110202	Kibarani	3,500,000	3,500,000
Construction of 4No. 2 No. door toilets at EzaMoyoo			2,2 3 3,3 3 3	2,200,000
ECD	3110202	Kibarani	1,000,000	1,000,000
Construction of 1 No. Classroom at Mjanaheri ECDE Construction of 2No. Classroom at Mbaoni ECDE	3110202	Magarini	1,600,000	1,600,000
Centre	3110202	Magarini	3,200,000	3,200,000
Completion of Majivuni Laboratory	3110202	Malindi Town	5,510,000	5,510,000
completion of magnetin Europeanory	5110202	Mannar 10Wh	5,510,000	2,210,000
Construction of 3 No. ECD Classrooms at Central Pry	3110202	Malindi Town	4,500,000	3,022,490
Construction of 3 No. ECD Classrooms at Ganda Pry	3110202	Malindi	4,500,000	2,182,540
Construction of 2 No. ECD Classrooms at Mawazo ECD	2110202	Marafa	2 200 000	2 200 000
Construction of 2 No. ECD Classrooms at Tangini	3110202	Iviaraia	3,200,000	3,200,000
ECD	3110202	Marafa	3,200,000	3,200,000
Construction of 2 No. Classroom at Waresa ECD	3110202	Marafa	3,200,000	3,200,000
Construction of Mtepeni Youth Polytechnic	3110202	Mtepeni	12,200,000	12,200,000
				-
Construction of 1 No. Classroom and an Office at				
Bengoni ECD	3110202	Mwanamwinga	2,000,000	2,000,000
Construction of 1 No. Classroom and an Office at				
Nguluweni ECD	3110202	Mwanamwinga	2,000,000	2,000,000
Tyguluwelli EEB	3110202	117 Wallatin William	2,000,000	2,000,000
Construction of 1 No. Classroom and an Office at				
Migwaleni ECD	3110202	Mwanamwinga	2,000,000	2,000,000
Construction of Toilets at Mwazang'ombe ECD	3110202	Mwarakaya	500,000	500,000
Construction of Toilets at Kidutani ECD	3110202	Mwarakaya	1,000,000	1,000,000
Construction of Toilets at Kizingo ECD Unit Construction of 4 No. ECDE Classrooms at Vifanjoni	3110202	Mwarakaya	500,000	500,000
Pre-Primary	3110202	Mwawesa	6,000,000	6,000,000
Construction of 1 No. Classroom at Bunu Kibaoni	3110202	Rabai	0,000,000	0,000,000
ECD	3110202	Kisurutini	1,600,000	1,600,000
		Rabai		
Construction of 1 No. Classroom at Rahama ECD	3110202	Kisurutini	1,600,000	1,600,000
Construction of a village polytechnic at	2110202	Rabai	2 400 000	2 400 000
Mwele/Simakeni Construction of 2 No. Classrooms at Mawemabomu	3110202	Kisurutini	3,400,000	3,400,000
ECD	3110202	Ruruma	3,000,000	3,000,000
Construction of 2 No. Classrooms and an Office at	3110202	Turum	3,000,000	3,000,000
Ruruma YP	3110202	Ruruma	4,500,000	4,500,000
2No. ECD Classrooms at Ngamani ECD	3110202	Sokoke	3,200,000	1,434,350
Construction of 1 No. Classroom at Ngerenya YP	3110202	Tezo	1,500,000	1,500,000
Construction of 3 door toilets at Zowerani ECD	3110202	Tezo	700,000	700,000
2No. ECD Khombeni primary (jilore ward)	3110202	Jilore	1,500,000	1,500,000
Baolala Youth Polytechnic (Jilore Ward) Jilore Construction of ECD 2No. Classrooms and	3110202	Jilore	2,500,000	2,500,000
20No.desk at Majengo primary school	3110202	Jilore	1,833,078	1,833,078
Construction of ECD 2No. Classrooms and 40 desks	5110202	- Chore	1,055,070	1,000,070
at viriko primary school.	3110202	Jilore	1,500,000	1,500,000
Classrooms 2No. Muyuwakae(Adu Ward) Magarini	3110202	Adu	1,500,000	1,500,000
Construction of ECD 2No. Classrooms with 40				
No.desk and 4No. Door toilet at Mtoroni Primary School.	3110202	Adu	2,600,000	2,600,000
Construction of ECD 2No. Classrooms with 40	3110202	Add	2,000,000	2,000,000
No.desk and 4No. Door toilet at Kaloleni Primary				
School. Adu Magarini	3110202	Adu	2,800,000	2,800,000
Construction of ECD 2No. Classrooms and 40No.				
Desks and 4no. Door toilet at Muyuwaikae Primary	2110202	A 4	1 450 000	1 450 000
School. Adu Magarini Msumarini Polytechnic and 4No.	3110202	Adu	1,450,000	1,450,000
classrooms, equipment and 4No. door toilets.	3110202	Adu	3,500,000	3,500,000
Kanyubuni pre- primary 2 No. Classrooms and No. 2	3110202	200	5,500,000	3,500,000
door toilets (mwawesa) Mwawesa Rabai	3110202	Mwawesa	2,000,000	2,000,000
Bedida Pre -Primary 2 No. Classrooms (Mwawesa				•
Ward) Rabai	3110202	Mwawesa	2,000,000	362,440
Construction of 2no. ECD Classrooms at kakuyuni	l	1	1	
primary school Malindi	3110202	Kakuyuni	1,600,000	1,600,000

Construction of 2 ECD classrooms at Madunguni	2110202	Volume:	1 (00 000	1 600 000
dispensary Malindi Construction of ECD 2No. Classrooms with desk at	3110202	Kakuyuni	1,600,000	1,600,000
Baricho primary	3110202	Garashi	1,600,000	1,600,000
Construction of ECD 2No. Classrooms with 50No.			2,000,000	2,000,000
Desks and 2No. Door pit latrine at Bungale Primary				
School	3110202	Garashi	2,500,000	2,500,000
Construction of ECD 2No. Classrooms with desk at				
Ulaya primary school 2No.pit latrine.	3110202	Garashi	2,300,000	2,300,000
Construction of ECD 2No. Classrooms with 50No.				
Desk and 2No door pit latrine at Karimboni primary school.	3110202	Garashi	2,500,000	2,500,000
Construction of ECD 2No. Classrooms with desk at	3110202	Garasiii	2,300,000	2,300,000
Kata primary school.and 2No.pit latrine	3110202	Garashi	2,300,000	2,300,000
			2,500,000	2,200,000
Construction of Mwanamwinga Village Polytechnic				
(Mwanamwinga ward) Kaloleni	3110202	Mwanamwinga	1,700,000	1,700,000
Construction of ECD School for people with				
disabilities (Mwanamwinga ward) Mwanamwinga				
Kaloleni	3110202	Mwanamwinga	2,500,000	2,500,000
construction of ECD 2no. classrooms at Maghudho	2110202	Calcalca	1,600,000	1 600 000
primary school (Sokoke ward) construction of ECD 2no, Classrooms at Kafuloni	3110202	Sokoke	1,600,000	1,600,000
primary school	3110202	Sokoke	1,600,000	1,600,000
Construction of ECD 2no. Classrooms at ndugumnani	3110202	Бококе	1,000,000	1,000,000
primary school	3110202	Sokoke	1,600,000	1,600,000
construction of ECD 2no. Classrooms at Bungale			,,,,,,,	, ,
Primary school	3110202	Sokoke	1,600,000	1,600,000
Construction of ICT lab Adu polytechnic	3110202	Adu		-
ECD classrooms 3No. And 100 no. desks At Majivuni				
primary School (malindi town ward) Malindi	3110202	Malindi Town	2,900,000	2,900,000
Construction of 3no. ECD classrooms at Kasimbiji				
primary school (Malindi town ward) Malindi	3110202	Malindi Town	2,500,000	2,500,000
Construction of 2 classrooms and 1 adminstarion	3110202	Wallid Town	2,500,000	2,300,000
block 2No. and 4No. Cubicle pit latrine at Bamba				
Youth Polytechnic	3110202	Bamba	3,500,000	3,500,000
2.No. Baada Nursery school classrooms	3110202	Bamba	1,600,000	1,600,000
Construction of ECD 2No. Classrooms at Mnagoni				
primary school	3110202	Bamba	1,600,000	1,600,000
Construction of ECD 2No. Classrooms at Keresa	2110202	D 1	1 500 000	1 500 000
primary school Construction of ECD 2no. Classrooms and 40 desks	3110202	Bamba	1,600,000	1,600,000
at Biyubu primary	3110202	Ganze	2,500,000	2,500,000
Construction of ECD 3no. Classrooms and 2no.	3110202	Ganze	2,500,000	2,500,000
Toilets at Makobeni	3110202	Kambe Ribe	2,900,000	2,900,000
Construction of ECD 3no. Classrooms and 2no.			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,
Toilets at Malau primary school	3110202	Kambe Ribe	2,900,000	2,900,000
ECD 2No.Classroom Mavueni primary school	3110202	Mnarani	1,600,000	1,600,000
ECD 2No .Classroom Nzombere primary.	3110202	Mnarani	1,600,000	1,600,000
Construction of ECD 3no. Classrooms at Karima				
Primary school	3110202	Shella.	2,400,000	2,400,000
Construction of ECD 3no. Classrooms at Airport primary school	3110202	Shella.	2 400 000	2 400 000
Construction of a workshop at Muyeye Polytechnic	3110202	Shena.	2,400,000	2,400,000
(Shella Ward)	3110202	Shella.	1,700,000	1,700,000
(Sheha Wara)	3110202	Sileita.	1,700,000	1,700,000
		Rabai/Kisurutin		
Village polytechnic at Kibarani uwanja wa ndege	3110202	i	1,700,000	1,700,000
Construction of ECD 2No. Classrooms & 2No.toilets		Rabai/Kisurutin		
at Kajiwe Primary school.	3110202	i	2,300,000	2,300,000
Construction of 2 decrees 1No ICT lebend 1		D-b-1		
Construction of 2 classrooms, 1No. ICT lab and 1 2No. Rooms administration block and 4No. Door		Rabai		
toilet	3110202	Kisurutini youth polytechnic	4,500,000	4,500,000
tonet	3110202	porytechnic	4,300,000	4,500,000
Constanting of ECD 2N Classical Vision				
Construction of ECD 2No. Classrooms at Kavoeni		Rabai/Kisurutin		
Construction of ECD 2No. Classrooms at Kayoeni primary school	3110202	Rabai/Kisurutin i	1,600,000	1.600.000
primary school	3110202	Rabai/Kisurutin i	1,600,000	1,600,000
primary school Construction of ECD 3No. Classrooms & 2No.toilets		Rabai/Kisurutin i Rabai/Kisurutin	1,600,000	1,600,000
primary school	3110202 3110202	i	1,600,000 3,250,000	1,600,000 3,250,000
primary school Construction of ECD 3No. Classrooms & 2No.toilets at Mwele primary school		i Rabai/Kisurutin i		
primary school Construction of ECD 3No. Classrooms & 2No.toilets at Mwele primary school Construction of ECD 2No. Classrooms & 2No.toilets	3110202	i	3,250,000	3,250,000
primary school Construction of ECD 3No. Classrooms & 2No.toilets at Mwele primary school Construction of ECD 2No. Classrooms & 2No.toilets at Benyoka primary school		i Rabai/Kisurutin i		
primary school Construction of ECD 3No. Classrooms & 2No.toilets at Mwele primary school Construction of ECD 2No. Classrooms & 2No.toilets	3110202	i Rabai/Kisurutin i	3,250,000	3,250,000

Control of the contro				
Construction of ECD 2No. Classrooms with 40 No.desk at Kanyaule Nusery school.	3110202	Gongoni	2,000,000	505,775
110.desk at Ivanyaute Ivasery school.	3110202	Congoni	2,000,000	303,113
Construction of ECD 4No. Classrooms &2cubicle				
&4cubicle pitlatrine at Milimani Primary school	3110202	Gongoni	1,600,000	1,600,000
Construction of ECD 2No. Classrooms at Bungu				
primary sch.	3110202	Chasimba	1,600,000	1,600,000
construction of ECD 2no. classrooms at ng'ombeni	2110202	Charinal	2 120 220	2 120 220
primary school	3110202	Chasimba	2,129,238	2,129,238
		Mariakani,Mali		
		ndi Town,		
		Watamu,		
		Ruruma,Mwana		
		mwinga,Gongo		
C	2110202	ni, Tezo, Garashi, Jilore	24.572.560	11 116 410
Construction of 9no. Model ECD schools ECD classrooms 2No. at Mbwaka primary school	3110202	Garasni, Jiiore	24,572,568	11,116,418
(Kambe Ribe Ward) Rabai	3110202	Kambe-Ribe	1,500,000	1,500,000
Construction of 3No. Toilets at Kijiwetanga	3110202	Kumoe Kioe	1,500,000	1,500,000
secondary school equiping Gahaleni youth				
polytechnic	3110202	Ganda	3,000,000	3,000,000
Construction of ECD 2No. Classrooms with desk at				
Zhongwani nursery school.	3110202	Garashi	1,600,000	1,600,000
Construction and equiping workshop at Dagamra	2440202			
youth polytechnic	3110202	Garashi	2,000,000	276,287
Construction of ECD 2No. Classrooms at chiferi & 2No. Door toilets	3110202	Mwawesa	3,000,000	338,113
Construction of ECD 2No. Classrooms with desk at	3110202	Www.csa	3,000,000	330,113
Lukole nursery school	3110202	Garashi	2,000,000	2,000,000
construction of ECD 2no. Classrooms at M'bomboni			2,000,000	2,000,000
primary school	3110202	Chasimba	2,000,000	2,000,000
Construction of 2No. ECDE Classrooms at Sirini Pry				
school	3110202	Junju	2,000,000	495,828
Construction of a Multi-purpose Talents Hall	3110202	Shimo la Tewa	7,700,000	7,700,000
Construction of a Village polytechnic (Watamu ward)	3110202	Watamu	4,000,000	4,000,000
Construction of ICT lab Kakuyuni Youth	3110202	** atamu	4,000,000	4,000,000
Polythechnic	3110202	Kakuyuni	2,000,000	2,000,000
Construction of Milimani Modern ECDE centre	3110202	Magarini	8,500,000	8,500,000
Construction of youth Polytechnic at Kibokoni bohole				
(Sabaki Ward)	3110202	Sabaki	3,700,000	3,700,000
Upgrading of Vitengeni sports ground	3110202	Sokoke	2,000,000	2,000,000
ECD 1 No.Classroom Kadzinuni.	3110202	Mnarani	1,600,000	1,600,000
Upgrading of Mapimo sports ground Construction of ECD 1No. Classroom with	3110202	Gongoni	2,000,000	2,000,000
equipments at Amoeba youth polytechnic	3110202	Gongoni	2,500,000	763,624
Construction of 1No. Classrooms at Bungu Nursery	3110202	Goligoni	2,300,000	703,024
sch.	3110202	Chasimba	1,600,000	1,600,000
			,,,,,,,,	, ,
Construction of ICT lab Dzitsoni Youth polytechnic	3110202	Chasimba	2,000,000	2,000,000
Bureni Nursery school transferred from Timboni				
nursery school	3110202	Junju	1,600,000	1,600,000
Construction of ECD 2No. Classrooms at Kapecha	2110202		2 200 000	2 200 000
ECD.	3110202	Junju	3,200,000	3,200,000
Construction of ICT lab Kaloleni Youth Polythechnic	3110202	Kaloleni	2,000,000	2,000,000
Upgrading of kaloleni sports ground	3110202	Kaloleni	2,000,000	2,000,000
Construction of 1 classroom Kaloleni youth	5110202	Tanoioni -	2,000,000	2,000,000
polytechnic	3110202	Kaloleni	1,500,000	1,500,000
Completion of 2No. Classrooms (phase			,,,,,,,,,	, ,
2)mwamtsunga youth polytecnic	3110202	Kaloleni	2,000,000	2,000,000
Construction of ECD 1NO. Classroom at Matsangoni				
Primary School	3110202	Matsangoni	1,600,000	1,600,000
Completion of 2No. ECD classrooms at Matsangoni (Matsangoni Ward) Kilifi North	3110202	Motoomooni	2,000,000	2 000 000
(Matsangoni ward) Kinn North	3110202	Matsangoni	3,000,000	3,000,000
Construction of ECD 2No. Classrooms at Madeteni	3110202	Matsangoni	3,200,000	3,200,000
Construction of 1no. ECD classroom at Milimani	5110202	Transangom	3,200,000	3,200,000
Nursery school (Ganda ward)	3110202	Ganda.	1,600,000	1,600,000
Construction of 2no. ECD classrooms and toilet at			-,0,000	-,0,000
Gandini primary school (Mwarakaya Ward)	3110202	Mwarakaya	3,700,000	3,700,000
Construction of ICT lab Pingilikani Youth				
polytechnic	3110202	Mwarakaya	2,000,000	2,000,000
Construction of 3no. ECD classrooms at Mekatilili	2110202	Manafa	4 000 000	4 900 000
Primary	3110202	Marafa	4,800,000	4,800,000
Upgarding of Mwanjama sport ground (Phase 2) (run	2110202	Ruruma	2,000,000	2,000,000

	l			
Construction of ECD 2No. Classrooms at Kijongooni 2No.toilets	3110202	Kayafungo	4,500,000	3,219,190
Construction of ECD 2 classroom at Mikingirini	3110202	Kayarungo	4,500,000	3,217,170
Primary school	3110202	Tezo	3,200,000	3,200,000
Construction of ECD 1No. Classrooms with 20	2440202			
No.desk at Kaoyeni B. Primary School Construction of ECD 1 classroom and 2no. Door	3110202	Adu	1,700,000	919,900
toilet at kadzuyuni nursery	3110202	Adu	2,000,000	2,000,000
Construction of ICT lab Jaribuni polytechnic	3110202	Jaribuni	2,000,000	2,000,000
Construction of 1 No ECD classrooms - Mapotea	3110202	Ganze	1,600,000	944,243
Construction of 1 No ECD classrooms at Mbaga Pre				
School Construction of 1 No ECD classrooms at Mbiri Mbiri	3110202	Kayafungo	1,500,000	1,500,000
Pre School	3110202	Kayafungo	1,500,000	1,500,000
Construction of 1 No ECD classrooms at Vulashaka	3110202	Rayarango	1,500,000	1,500,000
pre school	3110202	Gongoni	1,600,000	1,600,000
Construction of 2 No ECD classrooms - Mido	3110202	Ganze	3,200,000	2,471,984
Construction of 2No ECD classrooms & toilets at	2110202	Charles ha	5 000 000	2 700 720
Kitsoeni pre-school Construction of 2 No ECD classrooms at Kinyaule	3110202	Chasimba	5,000,000	2,799,720
Pre School	3110202	Gongoni	2,600,000	2,600,000
Construction of 2No ECD classrooms at Kirepwe pre-		Ŭ		
school	3110202	Dabaso	3,200,000	3,200,000
Construction of 2 No ECD classrooms at Kotayo pre school	2110202	Magazini	2 250 007	2 250 007
Construction of 2No ECD classrooms at Matandale	3110202	Magarini	3,250,907	3,250,907
pre-school	3110202	Mtepeni	2,988,270	2,063,020
Porposed Construction of Mtandale Youth				, ,
Polytechnic at Mtepeni.	3110202	Mtepeni	6,550,000	6,550,000
Proposed construction of 2No. ECD classrooms at	2110202	G 1	2 000 000	2 000 000
Pendukiani primary school Proposed construction of 4No. Classroom block &	3110202	Ganda	3,000,000	3,000,000
6toilets for Junju pre	3110202	JUNJU	10,000,000	10,000,000
Construction of 2 No. ECD classroom, store and		101.00		20,000,000
office at Kwa dadu and Madzeni primary school	3110202	Sokoke	6,000,000	6,000,000
Construction of 3no ecd classrooms at Kajajini ecd	3110202	SHELLA	6,000,000	2,861,020
Construction of Sokoni Modern Youth polytechnic Construction of 2 No ECD classrooms at Matolani pre	3110202	Sokoni	8,000,000	8,000,000
school	3110202	Jaribuni	3,300,000	3,300,000
Erection and Completion of 13 ECD centres	3110202	27 Wards	97,114,140	76,494,517
Completion of ECD resource centre	3110202	Kibarani	60,000,000	17,005,127
Construction of ECD 3No. Classrooms at M'bonga				
primary school. Construction of I No Bungu Ecd	3110202 3110202	Jaribuni chasimba	3,000,000 1,600,000	1,312,372
Proposed 1No. ECD Classroom Block for Milimani	3110202	Chasimba	1,000,000	967,126
Pre - Primary School - Ganda Ward	3110202	Ganda	1,516,642	830,458
Proposed Construction of 2No. ECD Classroom and			77-	,
2No. Door Pit Latrine for Mitundani Primary School -				
Chasimba Ward	3110202	chasimba	3,732,490	2,497,710
Construction of 2 No ECD classrooms - Midzimitsano	3110202	Ganze	1,200,000	1.200,000
Construction of 2 No ECD classrooms at Amoeba pre	3110202	Ganze	1,200,000	1,200,000
school	3110202	Gongoni	1,000,000	1,000,000
Construction of 2No. Classrooms and 6 No. doors				
toilets at Milalani YP	3110202	SABAKI	5,000,000	5,000,000
Construction of 2No. ECDE Classrooms at Mwanawiji	3110202	KALOLOENI	2,997,208	2,997,208
Construction of Youth Empowerment centre	3110202	Mnarani	1,500,000	1,500,000
Completion of Bidii ECD	3110202	Sokoke	300,000	300,000
Construction of 1 No ECD classrooms at Maluwani				
Pre School	3110202	Kayafungo	1,160,000	1,160,000
Construction of 4no. Ecd classrooms at Boeka Proposed construction of 2No. Classroom block for	3110202	Mwawesa	6,000,000	272,129
Dagamra primary school	3110202	GARASHI	4,027,166	857,606
Zagama primary sensor	3110202	O/HA/DIII	7,027,100	357,000
Proposed construction of 1No. ECD classroom at				
Kadzitsoni primary	3110202	Mwanamwinga	1,482,193	1,482,193
Proposed construction of ING ECD alasses				
Proposed construction of 1No. ECD classroom at Dumuni Nursery school	3110202	Mwanamwinga	842,760	842,760
Construction of 2No. Toilets at Sokoke	3110202	Ganze	695,153	695,153
			,	,
Proposed Construction of Laboratory at Mtwapa				
(Construction of 2no ecd classrooms at Kizingitini)	3110202	Shimo la Tewa	4,166,725	4,166,725
Proposed construction of 2No. ECD classrooms for Danisa pre-school-Marafa ward	3110202	Marafa	1,816,394	459,624
	J110404		1,010,374	+27,024
Proposed construction of 2No. ECD classrooms for				
	3110202	Marafa	1,816,394	459,624

Kaliang'ombe ECD 1 classroom & 2 toilets	3110202	Kaliang'ombe	2,000,000	2,000,000
Construction of 1no. ecd at Mikiringini pre-school	3110202	TEZO	1,500,000	1,500,000
Construction of 1 No ECD classrooms at Zia ra ache Pre School	3110202	Kayafungo	1,160,000	1,160,000
Construction of 2 No ECD classrooms - Kwakijala	3110202	Ruruma	3,000,000	3,000,000
Construction of 2 No ECD classrooms - Makondeni	3110202	Ruruma	3,000,000	3,000,000
Construction of 2 No ECD classrooms - Dzanikeni	3110202	Ruruma	3,000,000	1,827,136
Construction of 2 No ECD classrooms at Kikaangajeni pre school	3110202	Magarini	1,650,000	1,650,000
Construction of 1 No ECD classroom and Office at Jembeni	3110202	Mwanamwinga	2,000,000	2,000,000
Construction of 2 No ECD classrooms at Makululu Pre School	3110202	Kaloleni	3,300,000	444,920
Construction of 4 No ECD classrooms & 2 toilets at Chonyi Pre School	3110202	Mawesa	6,000,000	6,000,000
Construction of Kakuyuni Education college Construction of youth polytechnic 2 No classrooms	3110202	Kakuyuni	5,000,000	5,000,000
with equipments at Shakahola	3110202	Adu	5,000,000	3,746,539
Mdzongoloni Youth polytechnic	3110202	Kibarani	6,400,000	1,231,160
Construction of 2 No ECD classrooms at Kotayo pre			3,133,333	1,251,100
school Proposed 1No. ECD Classroom Block for Milimani	3110202	Magarini	2,000,000	2,000,000
Pre - Primary School - Ganda Ward Proposed 1No. ECD Classroom Block for Mafisini	3110202	Ganda	1,576,157	1,576,157
Primary School - Chasimba Ward	3110202	chasimba	1,708,964	632,874
Proposed Construction of 2No. ECD Classroom for Kwa Upanga Primary School - Ganda Ward	3110202	Ganda	2,973,695	1,256,745
Proposed construction of 1No. Classroom block for Miwani pre-primary school	3110202	Ganda	1,568,213	1,568,213
Construction of 2No ECD classrooms at Ndunduni pre-school	3110202	Mawesa	3,200,000	3,200,000
Establishment of Mtwapa Sports Ground	3110202	Shimo La Tewa	4,600,000	4 600 000
Renovation of Mbonga primary school	3110202	Jaribuni La Tewa	1,500,000	4,600,000 847,332
Renovation of Mbonga primary school	3110302	Jaribuni	1,500,000	847,332
Renovation of Dungicha ECD	3110302	Ganze	500,000	500,000
Renovation of Mikobachenda Nursery	3110302	Jaribuni	1,300,000	1,300,000
Renovation of Gede Polytechnic plus 2 classes	3110302	Dabaso	2,350,000	2,350,000
Renovation of Palakumi ECD	3110302	Jaribuni	500,000	500,000
	3110302	26.11		624,370,410
Upgrading of Malindi sports ground (Cleopatra) Upgrading of Vipingo Sports ground	3110504	Malindi	3,000,000	3,000,000
Upgrading of Vipingo Sports ground (Phase 2)	3110504 3110504	Mtepeni Rabai	2,000,000	2,000,000 1,291,390
Opgrading of Mwanjama sports ground (Phase 2)	3110504	Kauai	1,291,390	6,291,390
Purchase of bus for Mapimo Youth Polytechnic Equipping of Youth Empowerment Centers (Kilifi,	3110708	Gongoni	3,500,000	3,500,000
Kaloleni & Gongoni YECs)	3111001		3,000,000	3,000,000
Purchase of desks for Bate, Bore Ngoja and Masinde				
ECDs	3111001	Garashi	1,500,000	70,000
Purchase of 500 No. Desks Purchase of ECDE Desks	3111001 3111001	Adu Kakuyuni	1,500,000 1,300,000	1,500,000 1,300,000
Purchase of ECD desks	3111001	Malindi Town	400,000	400,000
ECD Desks Mnarani primary	3111001	Mnarani	1,000,000	1,000,000
50.No.desks to be supplied to ten ECD school				
500No.desks	3111001	Ganze	2,500,000	2,500,000
40.No. Desks ECD at Kathama primary school. Supply of Desk 50 pieces	3111001 3111001	Adu Garashi	200,000 200,000	200,000 200,000
Supply of 100 No. Desks at Kasimbiji ECD School	3111001	Malindi Town	400,000	400,000
80 Pieces Desks and Chairs at Adu Nursery School.	3111001	Adu	500,000	500,000
Renovation of ECD 4No. Classrooms at Makumba	3111001	Garashi	1 000 000	1 000 000
primary school Supply of Desks to ECDs	3111001 3111001	All Wards	1,000,000 15,000,000	1,000,000 15,000,000
Supply of Dooks to LCDs	3111001		13,000,000	27,070,000
Purchase of ECD Exercise books	3111109	Malindi Town	90,000	90,000
Purchase of Equipment for Mwarakaya YP	3111109	Mwarakaya	2,000,000	2,000,000
Purchase of Equipment for Tezo YP	3111109	Tezo	1,000,000	1,000,000
Purchase of Equipment fo milalani youth Polytechnic	3111109	Sabaki	1,000,000	1,000,000
Equiping of Roka youth polytechnic.	3111109	Matsangoni	2,000,000	2,000,000
Purchase of sports facility	3111109	Malindi	2,000,000	2,000,000
Purchase of sports/football kits	3111109	Shimolatewa	1,000,000	1,000,000
Sports facility	3111109	Mariakani	1,000,000	1,000,000

Purchase of sports kits	3111109	Kakuyuni		1,000,000	1,000,000
	3111109				11,090,000
D 1 00 177	2111120	Rabai		4.700.000	4 500 000
Purchase of Sports Kits Integrated Youth development program	3111120 3111120	Kisurutini All Wards		1,700,000 3,500,000	1,700,000
integrated Touth development program	3111120	All Walus		3,300,000	3,500,000 5,200,000
Research and feasibility	3111499	All		1,000,000	1,000,000
TOTAL		Ш	l .		678,521,800
(EALTH SERVIC	CES	PUDGET	DEWOMEN
PROJECT NAME	ITEM CODE	WARD	SUB-COUNTY	BUDGET AMOUNT	REVOTED AMOUNT
Completion of Mtepeni Dispensary Staff House	3110202	Mtepeni	SUB-COUNT1	2,800,000	1,000,000
Construction of Kanyumbuni Dispensary	3110202	Mwawesa		4,000,000	4,000,000
Construction of Kwajuaje Dispensary	3110202	Mwawesa		4,000,000	4,000,000
Construction of a modern toilet at Mitsajeni dispensar		Kambe Ribe		700,000 5,000,000	700,000 5,000,000
Completion of Lutsanga Dispensary Construction of Jimba Dispensary (Ruruma ward)	3110202 3110202	Kambe Ribe Ruruma		3,000,000	3,000,000
Construction of simon Dispension (Rutuma ward)	3110202	Kuruma		3,000,000	3,000,000
Completion of Vitengeni Health Centre staff houses	3110202	Sokoke		1,000,000	1,000,000
Completion of Vitengeni Health Centre (Sokoke					
Ward)	3110202	Sokoke		4,400,000	4,400,000
Construction of Kithengwani Dispensary (Mwanamwinga ward)	3110202	Mwanamwinga		3,500,000	3,500,000
Construction of Mwakuhenga Dispensary (Mnarani	3110202	Wwanamwinga		3,300,000	3,300,000
ward)	3110202	Mnarani		3,500,000	3,500,000
Construction of Dispensary at Mtangani (Sabaki					
Ward)	3110202	Sabaki		3,500,000	3,500,000
Construction of staff quarters at Kidutani Dispensary (Mtepeni Ward)	3110202	Mtepeni		1,500,000	1,500,000
Upgrading of Jaribuni, Palakumi and Mwapula	3110202	Mitepelli		1,500,000	1,500,000
Dispensary	3110202	Jaribuni		6,000,000	6,000,000
Completion of Pingilikanim Maternity ward					
(Mwarakaya ward)	3110202	Mwarakaya		3,000,000	3,000,000
Construction of mwale dispensary	3110202	Rabai/Kisurutin		3,700,000	2 700 000
Completion of dispensary and observation ward at	3110202	1		3,700,000	3,700,000
kadzifitseni and toilets.	3110202	Magarini		1,500,000	1,500,000
Construction completion of Mortuary at Malindi		, and the second			
Hospital	3110202	Malindi Town		10,000,000	10,000,000
Construction of Accident, Emmergency & ICU Complex at Kilifi Referral Hospital	3110202	Sokoni		63,500,000	63,500,000
Construction of Maternity theatre at Marafa	3110202	Marafa		10,000,000	10,000,000
Construction of Chakama Dispensary	3110202	Adu		10,000,000	3,968,683
Construction of dispensary at mwembe kati	3110202			4,000,000	3,065,446
Construction of dispensary at Mrima Mkulu	3110202			7,884,783	7,884,783
Construction of Migumo Miri Dispensary	3110202			6,200,000	3,169,709
Construction of Dispensary at Uwanja wa Ndege Construction of One Delivery Room Watamu	3110202			10,820,661	152,999
Dispensary	3110202	Watamu		2,000,000	2,000,000
Construction of Maternity at Chiferi	3110202	Mwawesa		3,000,000	3,000,000
Construction of Maternity ward at Kombeni	3110202	Mwawesa		3,600,000	3,600,000
Refurbishment of roof at Gede Diepensary	3110202	** 1 1 .		1,000,000	1,000,000
Completion of Milalani Dispensary Modern Dispensary - Maereni	3110202	Kaloleni		6,000,000	6,000,000 4,000,000
Dispensary - Mdzongoloni	3110202 3110202			4,000,000 4,000,000	4,000,000
Construct/Upgrade Maternity and Operating theatre in				-1,000,000	-,000,000
Marafa	3110202			30,000,000	22,277,042
Construct/Upgrade Maternity and Operating theatre in				20.000.000	24.052.51
Bamba Construct/Upgrade Maternity and Operating theatre in	3110202			30,000,000	24,853,514
Rabai	3110202			30,000,000	30,000,000
				2,220,000	251,772,175
Construction of Dispensary staff quarter with 2No.					
Door toilet at Shakahola (Adu ward)	3110201	Adu		6,000,000	6,000,000
Construction of Staff House at Mrima Wa Ndege	3110201			1 200 012	1 200 012
Dispensary Construction of staff House at Jila	3110201 3110201	Bamba		1,308,012 9,210,145	1,308,012 4,410,154
The state of state around the state	5110201			>,210,143	11,718,166
Refurbishment of Bore Singwaya Dispensary	3110302	Garashi		1,500,000	1,500,000
Renovation of Jimba Dispensary	3110302	Watamu		9,409,922	9,409,922
Rehabilitation of Mongotini Dispensary	3110302	Kakuyuni		5,000,000	5,000,000
Fencing and Gate at Muryachakwe Dispensary		Sokoke		500,000	15,909,922 500,000
1 chang and Gate at Muryachakwe Dispensary	3110504		i	200,000	500,000
	3110504			,	
Uwanja wa ndege staff house fencing.	3110504	Rabai/Kisurutin i		1,000,000	1,000,000
Uwanja wa ndege staff house fencing. Excavation of Sosoni dispensary septic tank Construction of soak pit at Gede health centre					1,000,000 1,000,000 1,000,000

Construction of soak pit at Tsangatsini health centre 3110504	320,150 779,708 062,831 780,381 660,249
Construction of soak pit at Tsangastain health centre 3110504 1,000,000 1,000	779,708 062,831 780,381 6 60,249
Construction of soak pit at Tsangasiani health centre 3110504 1,000,0000 1,000	779,708 062,831 780,381
Construction of sook pit at Tsangastsin health centre 3110504 1,000,0000 1,000	779,708 062,831
Construction of sook pit at Tsangatsini health centre 3110504 1,000,0000 1,000	779,708
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Construction of soak pit at Tsangatsini health centre	000,000
Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,00	517,692
Construction of soak pit at Tsangatsini health centre	000,000
Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,00	751,144
Construction of soak pit at Tsangatsini health centre	347,648
Construction of soak pit at Tsangatsini health centre	000,000
Construction of soak pit at Tsangatsini health centre	366,896
Construction of soak pit at Tsangatsini health centre	066 006
Construction of soak pit at Tsangatsini health centre	735,038
Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,000	.02,782
Construction of soak pit at Tsangatsini health centre)85 OS2
Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,00	
Construction of soak pit at Tsangatsini health centre	000,000
Construction of soak pit at Tsangatsini health centre	,55,100
Construction of soak pit at Tsangatsini health centre	333,100
Construction of soak pit at Tsangatsini health centre	968,672
Construction of soak pit at Tsangatsini health centre	91,900
Construction of soak pit at Tsangatsini health centre	720,000
Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,000	,50,000
Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,000	000,000
Construction of soak pit at Tsangatsini health centre	547,110
Construction of soak pit at Tsangatsini health centre	135,424
Construction of soak pit at Tsangatsini health centre	,
Construction of soak pit at Tsangatsini health centre)37,007
Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,00	000,000
Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,000	135,117
Construction of soak pit at Tsangatsini health centre	000,000
Construction of soak pit at Tsangatsini health centre	148,064
Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,00	987,036
Construction of soak pit at Tsangatsini health centre	389,730 389,730
Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,00	000,000
Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,00	
Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,000	500,000
Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,000	
Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,000)
Construction of soak pit at Tsangatsini health centre	100,263
Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,00	500,000
Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,00	000,000
Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,00	000,000
Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,00	500,000
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Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,00	000,000
Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,00	800,000
Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,00	300,000
Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,00	900,000
Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,00 Construction of soak pit at Ndatani health centre 3110504 1,000,000 1,00 Construction of soak pit at Tunzanane health centre 3110504 1,000,000 1,00 Construction of soak pit at Kachororoni health centre 3110504 1,000,000 1,00 Jila Dispensary soak pit 3110504 Bamba 1,000,000 1,00 Fencing Hospital compound at Bamba 3110504 Bamba 5,000,000 5,00 Gongoni Dispensary Fencing 3110504 Gongoni 1,000,000 1,00 15,50 15,50 15,50 15,50	400,000
Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,00	500,000
Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,00 Construction of soak pit at Ndatani health centre 3110504 1,000,000 1,00 Construction of soak pit at Tunzanane health centre 3110504 1,000,000 1,00 Construction of soak pit at Kachororoni health centre 3110504 1,000,000 1,00 Jila Dispensary soak pit 3110504 Bamba 1,000,000 1,00 Fencing Hospital compound at Bamba 3110504 Bamba 5,000,000 5,00	000,000
Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,00 Construction of soak pit at Ndatani health centre 3110504 1,000,000 1,00 Construction of soak pit at Tunzanane health centre 3110504 1,000,000 1,00 Construction of soak pit at Kachororoni health centre 3110504 1,000,000 1,00 Jila Dispensary soak pit 3110504 Bamba 1,000,000 1,00	000,000
Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,00	000,000
Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,000 Construction of soak pit at Ndatani health centre 3110504 1,000,000 1,000	000,000
Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,000 Construction of soak pit at Ndatani health centre 3110504 1,000,000 1,000	,,,,,,,,,,,,,,
Construction of soak pit at Tsangatsini health centre 3110504 1,000,000 1,000	000,000
	000,000
Construction of soak pit at Kiwandani health centre 3110504 1,000,000 1,000	000,000
la	000,000

Development of County Development Control bill			1		
	2211310	HQ		2,000,000	2,000,000
Development Control Manual	2211310	HQ		2,000,000	2,000,000
Development of County Housing Policy	2211310	HQ		2,000,000	2,000,000
county spartial plan	2211310	HQ		18,166,523	3,863,333
urban planninng	2211310	HQ		3,870,000	3,870,000
valuation roll energy audit	2211310	HQ		36,498,500	20,962,510
energy audit	2211310	HQ		1,200,000	1,200,000
Planning of Jilore adjudication centre	2211324	Jilore		1,000,000	35,895,843 1,000,000
Land survey in Mitsedzini, Malanga/Ndugumnani and		JHOIE		1,000,000	1,000,000
3,000 acres in Ndigiria Sub-Location	2211324	Sokoke		2,000,000	2,000,000
Survey for Kambe Polytechnic Land	2211324	Kambe Ribe		700,000	700,000
Kamala Adu Adjudication Section	2211324	Adu		6,376,800	4,456,800
MtsarawaTsatsu scheme	2211324	Bamba		5,000,000	3,350,000
MwembeKati/Kasidi	2211324	Mwarakaya		5,000,000	3,350,000
Viriko	2211324	Wiwaiakaya		5,000,000	5,000,000
Baricho/Bakadha	2211324	Garashi		5,000,000	3,350,000
Tsangalaweni B Adjucation Section	2211324	Ganze		3,500,000	2,450,240
Kidutani settlemt scheme	2211324	Mtepeni		5,883,200	4,120,478
Titling of County Assets	2211324	Various		9,000,000	7,260,000
Preparation of upgrading development plans for:-	2211324	various		9,000,000	7,200,000
Misufini, Tsangatsini	2211324	Various		14,000,000	14,000,000
Land Clinics	2211324	various		2,000,000	2.000.000
Solar Lanterns and Bio gas Kits	2211324	Various		6,000,000	6,000,000
Land adjudication	2211324	HO		7,000,000	7,000,000
Purchase of 5 bio gas kits	2211324	HO		500,000	500,000
Land survey	2211324	HO		500,000	500,000
Revision of Malindi Zoning plan	2211324	Malindi		5,000,000	100,000
Resource Mapping and GIS system	2211324	HO		9,370,498	9,370,498
Baricho adj section(Malindi)	2211324	Garashi		3,000,000	3,000,000
Viriko adj sec (Malindi)	2211324	Malindi		3,000,000	3,000,000
Other sections	2211324	HO		7,000,000	6,480,000
Tittling of County facilities	2211324	HQ		3,000,000	3,000,000
Design concept for street scape for county streets	2211324	HO		500,000	500,000
Revision of Mtwapa Mariakani and Kilifi ISUDP	2211324	Various		2,000,000	2,000,000
Revision of Witwapa Wariakam and Kinn 130Di	2211324	various		2,000,000	94,488,016
Completion of lands Head quarter building	3110202	НО		14,000,000	2,328,022
Completion of failus fread quarter building	3110202	11Q		14,000,000	2,328,022
Automation of Land Information Management	3111111	НО		15,000,000	15,000,000
Automation of Land Information Management	3111111	11Q		13,000,000	15,000,000
Top up for purchase of hydrofoam machine	3111114	Ruruma		1,000,000	1,000,000
Top up for purchase of flydrofoain machine	3111114	Ruruma		1,000,000	1,000,000
					1,000,000
Purchase of Land for Ruruma Vouth Polytechnic	3130101	Ruruma		2 000 000	2 000 000
Purchase of Land for Ruruma Youth Polytechnic	3130101	Ruruma		2,000,000	2,000,000
·	3130101	Ruruma		2,000,000	2,000,000
TOTAL			ERVICES	2,000,000	, ,
TOTAL	ULTURE A	Ruruma AND SOCIAL SE	ERVICES	, ,	2,000,000 150,711,881
TOTAL ICT, C				BUDGET	2,000,000
TOTAL ICT, C PROJECT NAME	CULTURE A	AND SOCIAL SE	CRVICES SUB-COUNTY	BUDGET AMOUNT	2,000,000 150,711,881 REVOTED AMOUNT
TOTAL ICT, C	CULTURE A ITEM CODE 3111111	AND SOCIAL SE		BUDGET	2,000,000 150,711,881 REVOTED
TOTAL ICT, C PROJECT NAME Unified Communication	CULTURE A ITEM CODE 3111111	AND SOCIAL SE		BUDGET AMOUNT	2,000,000 150,711,881 REVOTED AMOUNT
TOTAL ICT, C PROJECT NAME Unified Communication Design, Installation & Commissioning of an	CODE 3111111	AND SOCIAL SE WARD HQ		BUDGET AMOUNT 12,700,000	2,000,000 150,711,881 REVOTED AMOUNT 11,918,132
TOTAL ICT, C PROJECT NAME Unified Communication Design, Installation & Commissioning of an	CODE 3111111	AND SOCIAL SE WARD HQ		BUDGET AMOUNT 12,700,000	2,000,000 150,711,881 REVOTED AMOUNT 11,918,132 3,550,000
TOTAL ICT, C PROJECT NAME Unified Communication Design, Installation & Commissioning of an Electronic Document Management System	TULTURE A TTEM CODE 3111111 1 3111111	WARD HQ		BUDGET AMOUNT 12,700,000 14,500,000	2,000,000 150,711,881 REVOTED AMOUNT 11,918,132 3,550,000 15,468,132
TOTAL ICT, C PROJECT NAME Unified Communication Design, Installation & Commissioning of an Electronic Document Management System	CULTURE A CODE 3111111 1 1 3111111 1 3110202	WARD HQ		BUDGET AMOUNT 12,700,000 14,500,000	2,000,000 150,711,881 REVOTED AMOUNT 11,918,132 3,550,000 15,468,132
TOTAL ICT, C PROJECT NAME Unified Communication Design, Installation & Commissioning of an Electronic Document Management System Construction of Mariakani Social Hall 10 No ICT Centers(Kaloleni, Mwabaya Nyundo Kaloleni YP, Pingilikani YP, Dzitsoni YP, Gede YP	TULTURE A TTEM CODE 31111111 31111111 3110202	WARD HQ		BUDGET AMOUNT 12,700,000 14,500,000 6,000,000	2,000,000 150,711,881 REVOTED AMOUNT 11,918,132 3,550,000 15,468,132 1,853,012
TOTAL ICT, C PROJECT NAME Unified Communication Design, Installation & Commissioning of at Electronic Document Management System Construction of Mariakani Social Hall 10 No ICT Centers(Kaloleni, Mwabaya Nyundo	ULTURE A TTEM CODE 3111111 3111111 3110202	WARD HQ		BUDGET AMOUNT 12,700,000 14,500,000	2,000,000 150,711,881 REVOTED AMOUNT 11,918,132 3,550,000 15,468,132
TOTAL ICT, C PROJECT NAME Unified Communication Design, Installation & Commissioning of an Electronic Document Management System Construction of Mariakani Social Hall 10 No ICT Centers(Kaloleni, Mwabaya Nyundo Kaloleni YP, Pingilikani YP, Dzitsoni YP, Gede YP	TULTURE A TTEM CODE 31111111 31111111 3110202	WARD HQ		BUDGET AMOUNT 12,700,000 14,500,000 6,000,000	2,000,000 150,711,881 REVOTED AMOUNT 11,918,132 3,550,000 15,468,132 1,853,012
TOTAL ICT, C PROJECT NAME Unified Communication Design, Installation & Commissioning of an Electronic Document Management System Construction of Mariakani Social Hall 10 No ICT Centers(Kaloleni, Mwabaya Nyundo Kaloleni YP, Pingilikani YP, Dzitsoni YP, Gede YP Jilore YP, Kakuyuni YP, Jaribuni YP and Adu YP)	TULTURE A TTEM CODE 31111111 3110202	WARD HQ Mariakani		BUDGET AMOUNT 12,700,000 14,500,000 6,000,000	2,000,000 150,711,881 REVOTED AMOUNT 11,918,132 3,550,000 15,468,132 1,853,012
TOTAL ICT, C PROJECT NAME Unified Communication Design, Installation & Commissioning of an Electronic Document Management System Construction of Mariakani Social Hall 10 No ICT Centers(Kaloleni, Mwabaya Nyundo Kaloleni YP, Pingilikani YP, Dzitsoni YP, Gede YP Jilore YP, Kakuyuni YP, Jaribuni YP and Adu YP) Completion of Chumani Social Hall Construction of 2 social halls (Gede, Marafa)	CULTURE A TTEM CODE 3111111 3110202 4, 3110202 3110202	WARD HQ Mariakani		BUDGET AMOUNT 12,700,000 14,500,000 6,000,000 18,000,000 3,400,000	2,000,000 150,711,881 REVOTED AMOUNT 11,918,132 3,550,000 15,468,132 1,853,012 18,000,000 972,775
TOTAL ICT, C PROJECT NAME Unified Communication Design, Installation & Commissioning of at Electronic Document Management System Construction of Mariakani Social Hall 10 No ICT Centers(Kaloleni, Mwabaya Nyundo Kaloleni YP, Pingilikani YP, Dzitsoni YP, Gede YP Jilore YP, Kakuyuni YP, Jaribuni YP and Adu YP) Completion of Chumani Social Hall Construction of 2 social halls (Gede, Marafa)	TULTURE A TEM CODE 3111111 3110202 , , 3110202 3110202 3110202	WARD HQ HQ Mariakani Matsangoni	SUB-COUNTY	BUDGET AMOUNT 12,700,000 14,500,000 6,000,000 18,000,000 3,400,000 16,000,000	2,000,000 150,711,881 REVOTED AMOUNT 11,918,132 3,550,000 15,468,132 1,853,012 18,000,000 972,775 2,037,528 22,863,315 38,331,447.10
TOTAL ICT, C PROJECT NAME Unified Communication Design, Installation & Commissioning of an Electronic Document Management System Construction of Mariakani Social Hall 10 No ICT Centers(Kaloleni, Mwabaya Nyundo Kaloleni YP, Pingilikani YP, Dzitsoni YP, Gede YP Jilore YP, Kakuyuni YP, Jaribuni YP and Adu YP) Completion of Chumani Social Hall Construction of 2 social halls (Gede, Marafa)	TULTURE A TTEM CODE 3111111 3110202 , , 3110202 3110202 3110202 3110202	WARD HQ HQ Mariakani Matsangoni	SUB-COUNTY	BUDGET AMOUNT 12,700,000 14,500,000 6,000,000 18,000,000 3,400,000 16,000,000	2,000,000 150,711,881 REVOTED AMOUNT 11,918,132 3,550,000 15,468,132 1,853,012 18,000,000 972,775 2,037,528 22,863,315 38,331,447.10 LIFE
TOTAL ICT, C PROJECT NAME Unified Communication Design, Installation & Commissioning of an Electronic Document Management System Construction of Mariakani Social Hall 10 No ICT Centers(Kaloleni, Mwabaya Nyundo Kaloleni YP, Pingilikani YP, Dzitsoni YP, Gede YP Jilore YP, Kakuyuni YP, Jaribuni YP and Adu YP) Completion of Chumani Social Hall Construction of 2 social halls (Gede, Marafa) TOTAL TRADE, INDUSTRIALIZATION,	COOPERA	WARD HQ HQ Mariakani Matsangoni	SUB-COUNTY PMENT, TOURIS	BUDGET AMOUNT 12,700,000 14,500,000 6,000,000 18,000,000 3,400,000 16,000,000 SM AND WILD BUDGET	2,000,000 150,711,881 REVOTED AMOUNT 11,918,132 3,550,000 15,468,132 1,853,012 18,000,000 972,775 2,037,528 22,863,315 38,331,447.10 LIFE REVOTED
TOTAL ICT, C PROJECT NAME Unified Communication Design, Installation & Commissioning of an Electronic Document Management System Construction of Mariakani Social Hall 10 No ICT Centers(Kaloleni, Mwabaya Nyundo Kaloleni YP, Pingilikani YP, Dzitsoni YP, Gede YP Jilore YP, Kakuyuni YP, Jaribuni YP and Adu YP) Completion of Chumani Social Hall Construction of 2 social halls (Gede, Marafa) TOTAL TRADE, INDUSTRIALIZATION, PROJECT NAME	TULTURE A TTEM CODE 3111111 3110202 , , 3110202 3110202 3110202 3110202	WARD HQ HQ Mariakani Matsangoni	SUB-COUNTY	BUDGET AMOUNT 12,700,000 14,500,000 6,000,000 18,000,000 3,400,000 16,000,000 SM AND WILD BUDGET	2,000,000 150,711,881 REVOTED AMOUNT 11,918,132 3,550,000 15,468,132 1,853,012 18,000,000 972,775 2,037,528 22,863,315 38,331,447.10 LIFE
TOTAL ICT, C PROJECT NAME Unified Communication Design, Installation & Commissioning of at Electronic Document Management System Construction of Mariakani Social Hall 10 No ICT Centers(Kaloleni, Mwabaya Nyundo Kaloleni YP, Pingilikani YP, Dzitsoni YP, Gede YP Jilore YP, Kakuyuni YP, Jaribuni YP and Adu YP) Completion of Chumani Social Hall Construction of 2 social halls (Gede, Marafa) TOTAL TRADE, INDUSTRIALIZATION, PROJECT NAME Promotion of Co-operative Marketing	COOPERA TTEM CODE 3111111 3110202 3110202 3110202 TTEM CODE	MARD HQ HQ Mariakani Matsangoni TIVE DEVELOR	SUB-COUNTY PMENT, TOURIS	BUDGET AMOUNT 12,700,000 14,500,000 6,000,000 3,400,000 16,000,000 SM AND WILD BUDGET AMOUNT	2,000,000 150,711,881 REVOTED AMOUNT 11,918,132 3,550,000 15,468,132 1,853,012 18,000,000 972,775 2,037,528 22,863,315 38,331,447.10 LIFE REVOTED AMOUNT
TOTAL ICT, C PROJECT NAME Unified Communication Design, Installation & Commissioning of at Electronic Document Management System Construction of Mariakani Social Hall 10 No ICT Centers(Kaloleni, Mwabaya Nyundo Kaloleni YP, Pingilikani YP, Dzitsoni YP, Gede YP Jilore YP, Kakuyuni YP, Jaribuni YP and Adu YP) Completion of Chumani Social Hall Construction of 2 social halls (Gede, Marafa) TOTAL TRADE, INDUSTRIALIZATION, PROJECT NAME Promotion of Co-operative Marketing (Dairy, Cashnuts, Coconuts)	TULTURE A TTEM CODE 3111111 3110202 3110202 3110202 3110202 3110202 210504	MARD HQ HQ Mariakani Matsangoni TIVE DEVELOR WARD ALL	SUB-COUNTY PMENT, TOURIS	BUDGET AMOUNT 12,700,000 14,500,000 6,000,000 3,400,000 16,000,000 SM AND WILD BUDGET AMOUNT 2,000,000	2,000,000 150,711,881 REVOTED AMOUNT 11,918,132 3,550,000 15,468,132 1,853,012 18,000,000 972,775 2,037,528 22,863,315 38,331,447.10 LIFE REVOTED AMOUNT 2,000,000
TOTAL ICT, C PROJECT NAME Unified Communication Design, Installation & Commissioning of at Electronic Document Management System Construction of Mariakani Social Hall 10 No ICT Centers(Kaloleni, Mwabaya Nyundo Kaloleni YP, Pingilikani YP, Dzitsoni YP, Gede YP Jilore YP, Kakuyuni YP, Jaribuni YP and Adu YP) Completion of Chumani Social Hall Construction of 2 social halls (Gede, Marafa) TOTAL TRADE, INDUSTRIALIZATION, PROJECT NAME Promotion of Co-operative Marketing	COOPERA TTEM CODE 3111111 3110202 3110202 3110202 TTEM CODE	MARD HQ HQ Mariakani Matsangoni TIVE DEVELOR	SUB-COUNTY PMENT, TOURIS	BUDGET AMOUNT 12,700,000 14,500,000 6,000,000 3,400,000 16,000,000 SM AND WILD BUDGET AMOUNT	2,000,000 150,711,881 REVOTED AMOUNT 11,918,132 3,550,000 15,468,132 1,853,012 18,000,000 972,775 2,037,528 22,863,315 38,331,447.10 LIFE REVOTED AMOUNT
TOTAL ICT, C PROJECT NAME Unified Communication Design, Installation & Commissioning of an Electronic Document Management System Construction of Mariakani Social Hall 10 No ICT Centers(Kaloleni, Mwabaya Nyundo Kaloleni YP, Pingilikani YP, Dzitsoni YP, Gede YP Jilore YP, Kakuyuni YP, Jaribuni YP and Adu YP) Completion of Chumani Social Hall Construction of 2 social halls (Gede, Marafa) TOTAL TRADE, INDUSTRIALIZATION, PROJECT NAME Promotion of Co-operative Marketing (Dairy, Cashnuts, Coconuts) Promotion of New Co-operatives	COOPERA TEM CODE 3111111 3110202 , , 3110202 3110202 3110202 3110202 2210504	MARD HQ HQ Mariakani Matsangoni TIVE DEVELOR WARD ALL ALL	SUB-COUNTY PMENT, TOURIS	BUDGET AMOUNT 12,700,000 14,500,000 6,000,000 3,400,000 16,000,000 SM AND WILD BUDGET AMOUNT 2,000,000 5,000,000	2,000,000 150,711,881 REVOTED AMOUNT 11,918,132 3,550,000 15,468,132 1,853,012 18,000,000 972,775 2,037,528 22,863,315 38,331,447.10 LIFE REVOTED AMOUNT 2,000,000 3,302,490
TOTAL PROJECT NAME Unified Communication Design, Installation & Commissioning of an Electronic Document Management System Construction of Mariakani Social Hall 10 No ICT Centers(Kaloleni, Mwabaya Nyundo Kaloleni YP, Pingilikani YP, Dzitsoni YP, Gede YP Jilore YP, Kakuyuni YP, Jaribuni YP and Adu YP) Completion of Chumani Social Hall Construction of 2 social halls (Gede, Marafa) TOTAL TRADE, INDUSTRIALIZATION, PROJECT NAME Promotion of Co-operative Marketing (Dairy, Cashnuts, Coconuts) Promotion of New Co-operatives Capacity building and sensatization on Mbegu Fund	COOPERA TEM CODE 3111111 3110202 3110202 3110202 3110202 3110202 2210504 2210504	MARD HQ HQ Mariakani Matsangoni TIVE DEVELOR WARD ALL ALL ALL	SUB-COUNTY PMENT, TOURIS	BUDGET AMOUNT 12,700,000 14,500,000 6,000,000 3,400,000 16,000,000 16,000,000 SM AND WILD BUDGET AMOUNT 2,000,000 5,000,000 28,000,000	2,000,000 150,711,881 REVOTED AMOUNT 11,918,132 3,550,000 15,468,132 1,853,012 18,000,000 972,775 2,037,528 22,863,315 38,331,447.10 LIFE REVOTED AMOUNT 2,000,000 3,302,490 16,157,400
TOTAL ICT, C PROJECT NAME Unified Communication Design, Installation & Commissioning of an Electronic Document Management System Construction of Mariakani Social Hall 10 No ICT Centers(Kaloleni, Mwabaya Nyundo Kaloleni YP, Pingilikani YP, Dzitsoni YP, Gede YP Jilore YP, Kakuyuni YP, Jaribuni YP and Adu YP) Completion of Chumani Social Hall Construction of 2 social halls (Gede, Marafa) TOTAL TRADE, INDUSTRIALIZATION, PROJECT NAME Promotion of Co-operative Marketing (Dairy, Cashnuts, Coconuts) Promotion of New Co-operatives Capacity building and sensatization on Mbegu Fund Development of County Beach management Plan	COOPERA TTEM CODE 3111111 3111111 3110202 3110202 3110202 3110202 3110202 2210504 2210504 2210504 2210504	MARD HQ HQ Mariakani Matsangoni TIVE DEVELOR WARD ALL ALL ALL ALL	SUB-COUNTY PMENT, TOURIS	BUDGET AMOUNT 12,700,000 14,500,000 6,000,000 3,400,000 16,000,000 SM AND WILD BUDGET AMOUNT 2,000,000 5,000,000 28,000,000 3,000,000	2,000,000 150,711,881 REVOTED AMOUNT 11,918,132 3,550,000 15,468,132 1,853,012 18,000,000 972,775 2,037,528 22,863,315 38,331,447.10 LIFE REVOTED AMOUNT 2,000,000 3,302,490 16,157,400 2,620,000
TOTAL PROJECT NAME Unified Communication Design, Installation & Commissioning of an Electronic Document Management System Construction of Mariakani Social Hall 10 No ICT Centers(Kaloleni, Mwabaya Nyundo Kaloleni YP, Pingilikani YP, Dzitsoni YP, Gede YP Jilore YP, Kakuyuni YP, Jaribuni YP and Adu YP) Completion of Chumani Social Hall Construction of 2 social halls (Gede, Marafa) TOTAL TRADE, INDUSTRIALIZATION, PROJECT NAME Promotion of Co-operative Marketing (Dairy, Cashnuts, Coconuts) Promotion of New Co-operatives Capacity building and sensatization on Mbegu Fund	COOPERA TEM CODE 3111111 3110202 3110202 3110202 3110202 3110202 2210504 2210504	MARD HQ HQ Mariakani Matsangoni TIVE DEVELOR WARD ALL ALL ALL	SUB-COUNTY PMENT, TOURIS	BUDGET AMOUNT 12,700,000 14,500,000 6,000,000 3,400,000 16,000,000 16,000,000 SM AND WILD BUDGET AMOUNT 2,000,000 5,000,000 28,000,000	2,000,000 150,711,881 REVOTED AMOUNT 11,918,132 3,550,000 15,468,132 1,853,012 18,000,000 972,775 2,037,528 22,863,315 38,331,447.10 LIFE REVOTED AMOUNT 2,000,000 3,302,490 16,157,400 2,620,000 3,000,000
TOTAL ICT, C PROJECT NAME Unified Communication Design, Installation & Commissioning of at Electronic Document Management System Construction of Mariakani Social Hall 10 No ICT Centers(Kaloleni, Mwabaya Nyundo Kaloleni YP, Pingilikani YP, Dzitsoni YP, Gede YP Jilore YP, Kakuyuni YP, Jaribuni YP and Adu YP) Completion of Chumani Social Hall Construction of 2 social halls (Gede, Marafa) TOTAL TRADE, INDUSTRIALIZATION, PROJECT NAME Promotion of Co-operative Marketing (Dairy,Cashnuts, Coconuts) Promotion of New Co-operatives Capacity building and sensatization on Mbegu Fund Development of County Beach management Plan Maping of Tourism site	COOPERA TTEM CODE 2210504 2210504 2210504	MARD HQ HQ Mariakani Matsangoni TIVE DEVELOR WARD ALL ALL ALL ALL ALL ALL	SUB-COUNTY PMENT, TOURIS	BUDGET AMOUNT 12,700,000 14,500,000 6,000,000 3,400,000 16,000,000 SM AND WILD BUDGET AMOUNT 2,000,000 5,000,000 28,000,000 3,000,000 3,000,000	2,000,000 150,711,881 REVOTED AMOUNT 11,918,132 3,550,000 15,468,132 1,853,012 18,000,000 972,775 2,037,528 22,863,315 38,331,447.10 LIFE REVOTED AMOUNT 2,000,000 3,302,490 16,157,400 2,620,000 3,000,000 27,079,890
TOTAL ICT, C PROJECT NAME Unified Communication Design, Installation & Commissioning of an Electronic Document Management System Construction of Mariakani Social Hall 10 No ICT Centers(Kaloleni, Mwabaya Nyundo Kaloleni YP, Pingilikani YP, Dzitsoni YP, Gede YP Jilore YP, Kakuyuni YP, Jaribuni YP and Adu YP) Completion of Chumani Social Hall Construction of 2 social halls (Gede, Marafa) TOTAL TRADE, INDUSTRIALIZATION, PROJECT NAME Promotion of Co-operative Marketing (Dairy, Cashnuts, Coconuts) Promotion of New Co-operatives Capacity building and sensatization on Mbegu Fund Development of County Beach management Plan	COOPERA TTEM CODE 3111111 3111111 3110202 3110202 3110202 3110202 3110202 2210504 2210504 2210504 2210504	MARD HQ HQ Mariakani Matsangoni TIVE DEVELOR WARD ALL ALL ALL ALL	SUB-COUNTY PMENT, TOURIS	BUDGET AMOUNT 12,700,000 14,500,000 6,000,000 3,400,000 16,000,000 SM AND WILD BUDGET AMOUNT 2,000,000 5,000,000 28,000,000 3,000,000	2,000,000 150,711,881 REVOTED AMOUNT 11,918,132 3,550,000 15,468,132 1,853,012 18,000,000 972,775 2,037,528 22,863,315 38,331,447.10 LIFE REVOTED AMOUNT 2,000,000 3,302,490 16,157,400 2,620,000 3,000,000 27,079,890 2,7079,890 3,309,210
TOTAL ICT, C PROJECT NAME Unified Communication Design, Installation & Commissioning of an Electronic Document Management System Construction of Mariakani Social Hall 10 No ICT Centers(Kaloleni, Mwabaya Nyundo Kaloleni YP, Pingilikani YP, Dzitsoni YP, Gede YP Jilore YP, Kakuyuni YP, Jaribuni YP and Adu YP) Completion of Chumani Social Hall Construction of 2 social halls (Gede, Marafa) TOTAL TRADE, INDUSTRIALIZATION, PROJECT NAME Promotion of Co-operative Marketing (Dairy, Cashnuts, Coconuts) Promotion of New Co-operatives Capacity building and sensatization on Mbegu Fund Development of County Beach management Plan Maping of Tourism site Tourism Promotion Activities	COOPERA TEM CODE 3111111 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202	MARD HQ HQ Mariakani Matsangoni TIVE DEVELOR WARD ALL ALL ALL ALL ALL ALL ALL	SUB-COUNTY PMENT, TOURIS	BUDGET AMOUNT 12,700,000 14,500,000 6,000,000 18,000,000 16,000,000 16,000,000 2,000,000 28,000,000 28,000,000 3,000,000 7,000,000	2,000,000 150,711,881 REVOTED AMOUNT 11,918,132 3,550,000 15,468,132 1,853,012 18,000,000 972,775 2,037,528 22,863,315 38,331,447.10 LIFE REVOTED AMOUNT 2,000,000 3,302,490 16,157,400 2,620,000 3,000,000 27,079,890 3,309,210 3,309,210
TOTAL ICT, C PROJECT NAME Unified Communication Design, Installation & Commissioning of at Electronic Document Management System Construction of Mariakani Social Hall 10 No ICT Centers(Kaloleni, Mwabaya Nyundo Kaloleni YP, Pingilikani YP, Dzitsoni YP, Gede YP Jilore YP, Kakuyuni YP, Jaribuni YP and Adu YP) Completion of Chumani Social Hall Construction of 2 social halls (Gede, Marafa) TOTAL TRADE, INDUSTRIALIZATION, PROJECT NAME Promotion of Co-operative Marketing (Dairy,Cashnuts, Coconuts) Promotion of New Co-operatives Capacity building and sensatization on Mbegu Fund Development of County Beach management Plan Maping of Tourism site	COOPERA TTEM CODE 2210504 2210504 2210504	MARD HQ HQ Mariakani Matsangoni TIVE DEVELOR WARD ALL ALL ALL ALL ALL ALL	SUB-COUNTY PMENT, TOURIS	BUDGET AMOUNT 12,700,000 14,500,000 6,000,000 3,400,000 16,000,000 SM AND WILD BUDGET AMOUNT 2,000,000 5,000,000 28,000,000 3,000,000 3,000,000	2,000,000 150,711,881 REVOTED AMOUNT 11,918,132 3,550,000 15,468,132 1,853,012 18,000,000 972,775 2,037,528 22,863,315 38,331,447.10 LIFE REVOTED AMOUNT 2,000,000 3,302,490 16,157,400 2,620,000 3,000,000 27,079,890 3,309,210 3,309,210 12,000,000
TOTAL ICT, C PROJECT NAME Unified Communication Design, Installation & Commissioning of an Electronic Document Management System Construction of Mariakani Social Hall 10 No ICT Centers(Kaloleni, Mwabaya Nyundo Kaloleni YP, Pingilikani YP, Dzitsoni YP, Gede YP Jilore YP, Kakuyuni YP, Jaribuni YP and Adu YP) Completion of Chumani Social Hall Construction of 2 social halls (Gede, Marafa) TOTAL TRADE, INDUSTRIALIZATION, PROJECT NAME Promotion of Co-operative Marketing (Dairy, Cashnuts, Coconuts) Promotion of New Co-operatives Capacity building and sensatization on Mbegu Fund Development of County Beach management Plan Maping of Tourism site Tourism Promotion Activities	COOPERA TEM CODE 3111111 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202	MARD HQ HQ Mariakani Matsangoni TIVE DEVELOR WARD ALL ALL ALL ALL ALL ALL ALL	SUB-COUNTY PMENT, TOURIS	BUDGET AMOUNT 12,700,000 14,500,000 6,000,000 18,000,000 16,000,000 16,000,000 2,000,000 28,000,000 28,000,000 3,000,000 7,000,000	2,000,000 150,711,881 REVOTED AMOUNT 11,918,132 3,550,000 15,468,132 1,853,012 18,000,000 972,775 2,037,528 22,863,315 38,331,447.10 LIFE REVOTED AMOUNT 2,000,000 3,302,490 16,157,400 2,620,000 3,000,000 27,079,890 3,309,210 3,309,210
TOTAL ICT, C PROJECT NAME Unified Communication Design, Installation & Commissioning of an Electronic Document Management System Construction of Mariakani Social Hall 10 No ICT Centers(Kaloleni, Mwabaya Nyundo Kaloleni YP, Pingilikani YP, Dzitsoni YP, Gede YP Jilore YP, Kakuyuni YP, Jaribuni YP and Adu YP) Completion of Chumani Social Hall Construction of 2 social halls (Gede, Marafa) TOTAL TRADE, INDUSTRIALIZATION, PROJECT NAME Promotion of Co-operative Marketing (Dairy, Cashnuts, Coconuts) Promotion of New Co-operatives Capacity building and sensatization on Mbegu Fund Development of County Beach management Plan Maping of Tourism site Tourism Promotion Activities	COOPERA TEM CODE 3111111 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202	MARD HQ HQ Mariakani Matsangoni TIVE DEVELOR WARD ALL ALL ALL ALL ALL ALL ALL	SUB-COUNTY PMENT, TOURIS	BUDGET AMOUNT 12,700,000 14,500,000 6,000,000 18,000,000 16,000,000 16,000,000 2,000,000 28,000,000 28,000,000 3,000,000 7,000,000	2,000,000 150,711,881 REVOTED AMOUNT 11,918,132 3,550,000 15,468,132 1,853,012 18,000,000 972,775 2,037,528 22,863,315 38,331,447.10 LIFE REVOTED AMOUNT 2,000,000 3,302,490 16,157,400 2,620,000 3,000,000 27,079,890 3,309,210 3,309,210 12,000,000

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Construction of a tailoring block at Buni	3110202	Rabai Kisurutini		1,600,000	1,600,000
Construction of Malanga Modern Open Air Market	3110202	Sokoke		4,000,000	4,000,000
Construcion of Mwarakaya market (Mwarakaya ward)	3110202	Mwarakaya		5,000,000	5,000,000
Completion of Mkwajuni market (Mnarani Ward)	3110202	Mnarani		5,000,000	5,000,000
Construction of market Shade at Tsangatsini trading				- , ,	.,,
centre (Kayafungo ward)	3110202	Kayafungo		2,000,000	2,000,000
Construction of 2no. toilets at Mijomboni Market					
Centre (Dabaso Ward)	3110202	Dabaso		1,000,000	1,000,000
Construction of charo ngoma market	3110202	Kibarani		5,000,000	5,000,000
Construction of Mjanaheri toilets 4No. Door	3110202	Magarini		1,000,000	1,000,000
Construction of 2No. 1No. Door pit latrines at	2110202	T		1 400 000	1 400 000
Majaoni trading centre Garashi open air market	3110202 3110202	Tezo Garashi		1,400,000 2,000,000	1,400,000 2,000,000
Construction of roof market at Kagombani	3110202	Magarini		5,000,000	2,652,583
Construction of foot market at Ragombain	3110202	SHIMO LA		3,000,000	2,032,363
Construction of Mtwapa Market	3110202	TEWA		25,000,000	25,000,000
Construction of Mjanaheri Market	3110202	GONGONI		4,000,000	4,000,000
Construction of Vitengeni Market	3110202	VITENGENI		7,500,000	7,500,000
Construction Ganze Market	3110202	GANZE		4,400,000	4,400,000
Construction of Calibration Laboratory in Malindi	3110202	SHELA		4,750,000	4,750,000
Watamu Tourism & Cultural Market	3110202	WATAMU		5,000,900	5,000,900
Mariakani market stalls	3110202	MARIAKANI		3,788,264	2,576,528
Charo wa Mae Mrkt (Phase 2)	3110202	SOKONI		25,000,000	25,000,000
Marafa Market (rehabilitation)	3110302	Marafa		2,500,000	2,500,000
Renovation of the department headquarters	3110302	SOKONI		6,000,000	6,000,000
Refurbishment of Dept. Hqs	3110302	SOKONI		3,000,000	3,000,000
Rehabilitation of sosoni open air market	3110302	Marafa		2,000,000	2,000,000
					126,380,011
Mariakani open air Market (Fencing)	3110504	Mariakani		2,000,000	2,000,000
					2,000,000
Purchase and Installation of Posho Mill at Skikaadabu	3111120	Rabai Kisurutini		1,000,000	1 000 000
Purchase of Mkt Tents	3111120	Kabai Kisurutini Kakuyuni		1,000,000	1,000,000 1,500,000
Purchase of Market Tents	3111120	Marafa		500,000	500,000
Purchase of Market Tents	3111120	Gongoni		280,000	280,000
Purchase of Tents for Open Mkt Traders	3111120	Gongom		2,150,000	2,150,000
Turchase of Tents for Open Wikt Traders	3111120			2,130,000	5,430,000
Feasibility studies (EIA)	3111499	ALL		3,000,000	3,000,000
Feasibility Study for Revival of Mariakani Dairy Co-	31114//	TILL		3,000,000	3,000,000
operative	3111499	MARIAKANI		3,000,000	3,000,000
TOTAL					6,000,000 182,199,111.40
DEVOLUTION, PUB	LIC SERV	ICE AND DISAS	TER MANAGE	MENT	102,199,111.40
DE, OECTON, I OB	ITEM	DIDA.		BUDGET	REVOTED
PROJECT NAME	CODE	WARD	SUB-COUNTY	AMOUNT	AMOUNT
Sea rescue base	3110202	Sokoni		8,200,000	8,200,000
Partitioning of Mtwapa and Watamu offices	3110202	Watamu		6,000,000	6,000,000
Construction of toilets at Mariakani town hall	3110202	Mariakani		1,000,000	1,000,000
Sub county office completion	3110202	6 wards		25,000,000	20,006,438
					35,206,438
Renovation of Mariakani Town Hall	3110302	Mariakani		3,000,000	3,000,000
					3,000,000
Purchase of sea rescue boat	3110702	Sokoni		15,000,000	14,870,750
					14,870,750
Purchase of assorted sea rescue items	3111120	Mnarani		15,000,000	9,825,000
momus	1				9,825,000
TOTAL					62,902,188