MURANGA COUNTY GOVERNMENT BUDGET ESTIMATES 2019- 2020 DEVELOPMENT BUDGET

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	ACTUAL BUDGET 2019/2020	PROJECTION 2020- 2021	PROJECTION 2021- 2022
F	INANCE, INFORMATION TECHNOLO	GY AND ECONOMIC PLANNING			
4013000000 FINANCE INFORMATION TECHNOLOGY AND ECONOMIC PLANNING	ICT DEVELOPMENT	Revenue Management System	20,000,000.00	22,000,000.00	24,200,000.00
		WAN/LAN	3,000,000.00	3,300,000.00	3,630,000.00
		County Information Services	3,000,000.00	3,300,000.00	3,630,000.00
		BULK SMS	4,000,000.00	4,400,000.00	4,840,000.00
			30,000,000.00	33,000,000.00	36,300,000.00
	ADMINISTRATION AND SUPPORT	Emergency Fund	10,000,000.00	11,000,000.00	12,100,000.00
	FINANCIAL MANAGEMENT	MONITORING EVALUATION AND REPORTING	5,000,000.00	5,500,000.00	6,050,000.00
40130000		OLOGY AND ECONOMIC PLANNING Total	45,000,000.00	49,500,000.00	54,450,000.00
	AGRICULTURE LIVES			-	-
	CASH CROP DEVELOPMENT	Avocado Upgrading Horticulture Support	35,000,000.00 20,000,000.00	38,500,000.00 22,000,000.00	42,350,000.00 24,200,000.00
	4	Advalorem	20,000,000.00	22,000,000.00	24,200,000.00
	=		75 000 000 00	82 500 000 00	00.750.000.00
	AGRICULTURAL SECTOR	Other Cash Crop Development - Other Certified Seeds Agriculture Sector Deepening Support Counter Funding	75,000,000.00 5,000,000.00	82,500,000.00 5,500,000.00	90,750,000.00 6,050,000.00
	DEEPENING SUPPORT PROGRAMME			3,300,000.00	6,030,000.00
	11100101111111	Agriculture Sector Deepening Support Grant	16,369,053.00		
	NARIGP	NariGP counterpart funding	6,500,000.00	7,150,000.00	7,865,000.00
	_	NARIGP GRANT (National Agriculture And Rural Inclusive Growth)	307,623,650.00	338,386,015.00	372,224,616.50
		NARIGP B/F 2017/2018		-	-
	FOOD SECURITY PROGRAMME	Fertilizer and other inputs	70,000,000.00	77,000,000.00	84,700,000.00
		Pest Control Advisory Support	-	-	-
	LIVESTOCK AND FISHERIES DEVELOPMENT PROGRAMME	Bee Keeping Counterpart Funding	2,000,000.00	2,200,000.00	2,420,000.00
		Dairy Goat Counterpart funding	2,500,000.00	2,750,000.00	3,025,000.00
		Dairy Support Improvement	20,000,000.00	22,000,000.00	24,200,000.00
		Fish Development	5,000,000.00		
	-	Artificial Insermination Mariira Farmers Training	5,000,000.00	5,500,000.00 5,500,000.00	6,050,000.00 6,050,000.00
	VETERINARY SERVICE PROGRAMME	Disease Control	10,000,000.00	11,000,000.00	12,100,000.00
	4014000000 AGRICULTURE LI	VESTOCK FISHERIES Total	584,992,703.00	643,491,973.30	707,841,170.63
	ROADS AND INFRASTRUC			-	-
ROADS AND INFRASTRUCTURE DEPARTMENT		SP1. 2Streetlighting, Renewable Energy Development & distribution-solar and mini Hydro	10,000,000.00	11,000,000.00	12,100,000.00
	MARKETS AND URBAN DEVELOPMENT	SP2 1. Urban Development	15,000,000.00 50,000,000.00	16,500,000.00	18,150,000.00
	ROADS DEVELOPMENT PROGRAMME	SP2: 2. Markets, cabros RMLF-Roads	178,782,844.00	55,000,000.00 196,661,128.40	60,500,000.00 216,327,241.24
	THOUSE WHITE	Gravelling, Maintenance and Footbridges	478,236,174.00	526,059,791.40	578,665,770.54
		Ad Valorem Levy		-	-
		NAMATA Support	5,000,000.00	5,500,000.00	6,050,000.00
	ROADS DEVELOPMENT		737,019,018.00	810,720,919.80	891,793,011.78
	WATER AND IR WATER DEVELOPMENT	Irrigation developments	35,000,000.00	38,500,000.00	42,350,000.00
	PROGRAMME	Sewers and other infrastructure	10,000,000.00	11,000,000.00	12,100,000.00
		Water Development	300,000,000.00	330,000,000.00	363,000,000.00
	TOTAL WATER AN	DIRRIGATION	345,000,000.00	379,500,000.00	417,450,000.00
TRADE,INDUSTRY AND TOURISM	AGRIBUSINESS AND MARKETING	Small Traders Support	5,000,000.00	5,500,000.00	6,050,000.00
		Market Development	2,832,114.00	3,115,325.40	3,426,857.94
		Market Development Co-operatives Support	2,832,114.00	3,115,325.40	3,426,857.94
	TOURISM DEVELOPMENT	Tourism mapping and support	3,000,000.00	3,300,000.00	3,630,000.00
	Cooperatives Development	Coffee Pulping machine	2,222,280.00	-	-
		Cooperative Support	200,000,000.00	220,000,000.00	242,000,000.00
		Animal Feeds Production System	35,000,000.00		

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	TRADE AND INDUSTRY DEVELOP	MENT PROGRAMME Total	245,832,114.00	270,415,325.40	297,456,857.94
	EDUCATION AND TECH		2 15/052/11 1100	-	-
4017000000 EDUCATION , TECHNICAL TRAINING,YOUTH CULTURE,GENDER AND SOCIAL SERVICES	EARLY CHILDHOOD DEVELOPMENT	0501034010 SP3 Early Child Development and Education	36,000,000.00	39,600,000.00	43,560,000.00
SERVIL EX		Play Material/Equipments	5,000,000.00	5,500,000.00	6,050,000.00
		Teaching/Learning materials	15,000,000.00	16,500,000.00	18,150,000.00
		School Milk	30,000,000.00	33,000,000.00	36,300,000.00
EDUCATION INTERVENTION PROGRAMME		ECDE Feeding and school milk	70,000,000.00	77,000,000.00	84,700,000.00
	EDUCATION INTERVENTION	0501054010 SP5 Education support and Interventions	-	-	-
	0501054010 SP5 Education support and Interventions	10,000,000.00	11,000,000.00	12,100,000.00	
				-	-
		Bursary	80,000,000.00	88,000,000.00	96,800,000.00
		Monitoring and Evaluation	5,000,000.00	5,000,000.00	5,000,000.00
	YOUTH POLYTECHNICS AND	Polytechnics Development Programme - Equipments	10,000,000.00	11,000,000.00	12,100,000.00
	VOCATIONAL TRAINING	Short courses/ Ufundi kwa Vijana	2,000,000.00	2,200,000.00	2,420,000.00
		Infrastructure Development	14,599,999.70	16,059,999.67	17,665,999.64
		M&E	3,000,000.00	3,300,000.00	3,630,000.00
		Polytechnics Development Grant	83,268,298.00	91,595,127.80	100,754,640.58
		Polytechnics Development Grant B/f		-	-
	Education and Technical training Total		363,868,297.70	399,755,127.47	439,230,640.22
		SPORTS, YOUTH CULTURE, GENDER AND SOCIAL SERVICES			
				-	-
	PERSONS LIVING WITH DISABILITIES	0902024010 SP2 Persons living with disabilities	5,000,000.00	5,500,000.00	6,050,000.00
				-	-
	SPORT DEVELOPMENT	0903034010 SP3 National Stadia			
		0903034010 SP3 Development and Management of Sports Facilities	38,000,000.00	41,800,000.00	45,980,000.00
	YOUTH GENDER AND SOCIAL EMPOWERNMENT PROGRAMME	0711030 S.P.6.3 Youth, Gender and Social Empowerment Programme	30,000,000.00	33,000,000.00	36,300,000.00
	Sports, Youth, Culture Gender and Social Services Total		73,000,000.00	80,300,000.00	88,330,000.00
	4017000000 EDUCATION, TECHN	ICAL TRAINING AND SOCIAL	436,868,297.70	480,555,127.47	528,610,640.22
	HEALTH AND SA			-	-
	AICOHOL PROGRAMME Total		-	-	-
	CURATIVE HEALTH PROGRAMME	Community Health	-	-	-
		Medical Equipments	5,000,000.00	5,500,000.00	6,050,000.00
	HEALTH ADMINISTRATION PLANNING AND SUPPORT	Health Insurance (For Vulnerable People) Universal Health Coverage	35,000,000.00	38,500,000.00	42,350,000.00
		Health Insurance and Commodities	615,000,000.00	676,500,000.00	744,150,000.00
	P3. PREVENTIVE AND PROMOTIVE HEALTH SERVICES	SP3.1 Community Health services	8,030,000.00	8,833,000.00	9,716,300.00
		Community Health Outreach Program	10,000,000.00		
		S.P 3.2 Communicable Disease, Prevention, Nutrition and control (HIV/TB SCREENING)	10,000,000.00	11,000,000.00	12,100,000.00
		SP3.3 Sanitation Program (CLTS)			-
			-	-	
		SP3.4 Nutrition	-		
	THSUCP Grant	THSUCP Grant	76,894,209.00	84,583,629.90	93,041,992.89
	P4. REPRODUCTIVE HEALTH SERVICES	Reproductive Health	10,000,000.00	11,000,000.00	12,100,000.00
	INFRASTRUCTURE DEVELOPMENT	SP5.1 Development and improvement of Other Health Facilities	60,000,000.00	66,000,000.00	72,600,000.00
		Level 5 - Referral Hospital	30,000,000.00		
		SP 5.2 Medical and other Equipment	5,000,000.00	5,500,000.00	6,050,000.00
		SP 5.3 Emergency & Referral (Ambulance Services)	4.000.000.00	4,400,000.00	4,840,000.00
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				-	
4018000000 HEALTH AND SANITAT	ION Total		868,924,209.00	911,816,629.90	1,002,998,292.89
	LAND HOUSING AND PH	IYSICAL PLANNING			
4019000000 LAND HOUSING AND PHYSICAL PLANNING	Estate Management& Housing	0103024010 SP2 Development Planning and Land Reforms Total		-	-
		Development of Affordable Building Technology	5,000,000.00	5,500,000.00	6,050,000.00
		Refurbishment of Governmemt Houses	2,000,000.00	2,200,000.00	2,420,000.00
		Estate Management and Housing- Urban Development		-	-
	LAND POLICY AND PLANNING	0103014010 SP1 Land Policy/Valuation roll	17,500,000.00	19,250,000.00	21,175,000.00
	PROGRAMME	Physical Planning	5,000,000.00	5,500,000.00	6,050,000.00
				-	-
	LAND SURVEY PROGRAMME	0103044010 SP4 Land Survey and adjudication	-	-	-
		Digitisation of Land	1,000,000.00	1,100,000.00	1,210,000.00
		Land Development rights	9,000,000.00	9,900,000.00	10,890,000.00
		GIS	-	-	-
		SUCCESSION PROGRAM	-	-	-
				-	-
	URBAN DEVELOPMENT-Physical Planning and Development & Control	0701034010 SP3 urban Development - Physical Planning		-	-
	Control	MUNICIPALITIES DEVELOPMENT		-	
	URBAN DEVELOPMENT	Urban Social Infrastructure & Expansion of Municipalities	25,000,000.00	27,500,000.00	30,250,000.00
	7	Urban Development Grant	62,437,600.00	68,681,360.00	75,549,496.00
				-	-
	LAND BANKING	Acquisition of Land	_	_	-
	7			-	
	4019000000 LAND HOUSING AN	D PHYSICAL PLANNING Total	126,937,600.00	139,631,360.00	153,594,496.00
	ENVIRONMENT AND NA		.,,	-	-
4023000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES				-	-
	WASTE MANAGEMENT				1,002,998,292.89
		Garbage collection equipment	3,000,000.00	3,000,000.00	3,000,000.00
		Waste Chambers	6,000,000.00	6,000,000.00	6,000,000.00
		Waste collection vehicle	14,000,000.00	14,000,000.00	14,000,000.00
		Tree planting		-	
				-	
	ENVIRONMENTAL CONSERVATION		9,000,000.00	9,900,000.00	10,890,000.00
402	23000000 MINISTRY OF ENVIRONMEN	IT AND NATURAL RESOURCES Total	32,000,000.00	35,200,000.00	38,720,000.00
	COUNTY ASS		,,	-	-
County Assembly	ADMINSTRATION AND SUPPORT	3110200 Construction of Building -speaker house	10,000,000.00	11,000,000.00	12,100,000.00
		Additional office space		-	-
		3110500 Construction and Civil Works	30,000,000.00	33,000,000.00	36,300,000.00
		Security and fencing	10,000,000.00	11,000,000.00	12,100,000.00
		Mortgage		-	,,
	1		50,000,000.00	55,000,000.00	60,500,000.00

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GRAND TOTAL			3,472,573,941.70	3,819,831,335.87	4,201,814,469.46
		RECURRENT BUDGET			
DEPARTMENT	PROGRAMS	Sub Programmes or Activities	ACTUAL BUDGET 2019-2020	2020-2021	2021-2022
GOVERNORSHIP, COUNTY COORDII	NATION AND ADMINISTRATION	COUNTY EXECUTIVE		-	-
	County and Executive	2110100 Basic Salaries Executives	71,012,226	78,113,448.60	85,924,793.46
	Coordination Sub-Program	2110100 Basic Sanares Executives		-	-
		2210302 Accommodation - Domestic Travel	4,500,000	4,950,000.00	5,445,000.00
		2210499 Foreign Travel and Subs Others	2,000,000	2,200,000.00	2,420,000.00
		2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and	400,000 50,000	440,000.00 55,000.00	484,000.00 60,500.00
		Periodicals			
		2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (1,000,000 400,000	1,100,000.00 440,000.00	1,210,000.00 484,000.00
	-	2210802 Boards, Committees, Conferences and	6,000,000	6,600,000.00	7,260,000.00
		Seminars	40,000,000	44 000 000 00	43 400 000 00
	+	vehicles purchase/maintenance 2211299 Fuel Oil and Lubricants - Othe	10,000,000	11,000,000.00 1,100,000.00	12,100,000.00 1,210,000.00
		COUNTY EXECUTIVE	96,362,226	105,998,448.60	116,598,293.46
		COUNTY COORDINATION	20.007.202		- 24 205 624 52
		Legal fees 2110100 Basic Salaries Coordination	20,087,293 127,280,526	22,096,022.30 140,008,578.60	24,305,624.53 154,009,436.46
		2210899 Hospitality Supplies - other (400,000	440,000.00	484,000.00
		2210802 Boards, Committees, Conferences and Seminars	6,000,000	6,600,000.00	7,260,000.00
	+	2420401 Public Participation	3,000,000	3,300,000.00	3,630,000.00
		2211016 Purchase of Uniforms and Clothing - Staff	1,300,000	1,430,000.00	1,573,000.00
		, and the second	200,000	220,000.00	242,000.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	220,000.00	242,000.00
		2211299 Fuel Oil and Lubricants - Othe	1,164,069	1,280,475.90	1,408,523.49
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	550,000.00	605,000.00
		2211313 Security Operations	12,000,000	13,200,000.00	14,520,000.00
		2220299 Routine Maintenance - Other As	5,500,000	6,050,000.00	6,655,000.00
	+	Sub-Counties Administration COUNTY COORDINATION	5,000,000 182,431,888	5,500,000.00 200,675,076.80	6,050,000.00 220,742,584.48
	County and Executive Coordinatio		278,794,114	306,673,525.40	337,340,877.94
	Disaster Control and Management	2210302 Accommodation - Domestic Travel	1,950,000	2,145,000.00	2,359,500.00
	- Transporter	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000.00	1,210,000.00
		Training Expenses 2211031 Specialised Materials - Other	1,000,000 1,000,000	1,100,000.00 1,100,000.00	1,210,000.00 1,210,000.00
		2211031 Specialised Materials - Other 2211101 General Office Supplies (papers, pencils,	100,000	110,000.00	121,000.00
		forms, small office equipment			
	+	Seminar/Conferences 2211299 Fuel Oil and Lubricants - Othe	950,000	1,045,000.00	1,149,500.00
		2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,300,000.00	3,630,000.00
		3110701 Purchase of motor vehicle-fire engine	500,000	550,000.00	605,000.00
	Disaster Control and Management	2640402 Donations t Total	9,500,000	10,450,000.00	11,495,000.00
	INTERNAL AUDIT PROGRAM	2210302 Accommodation - Domestic Travel	2,735,930	3,009,523.00	3,310,475.30
		2210500 Printing , Advertising and Information Supplies and Services	100,000	110,000.00	121,000.00
		2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and	50,000	55,000.00	60,500.00
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	33,000.00	00,300.00
		2210700 Training Expenses	1,064,069	1,170,475.90	1,287,523.49
	+	2211000 Specialised Materials and Supplies 3110701 Purchase of Motor Vehicle	-	-	-
		2211100 Office and General Supplies and Services	-		
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000.00	605,000.00
	+				1,210,000.00
		2211200 Fuel Oil and Lubricants	1,000,000	1,100,000.00	
	Internal Audit Sub-Program Total	2211200 Fuel Oil and Lubricants	1,000,000 5,449,999	1,100,000.00 5,994,998.90	6,594,498.79
	Internal Audit Sub-Program Total	2211200 Fuel Oil and Lubricants			6,594,498.79 - -
	Internal Audit Sub-Program Total Compliance and Enforcement	2211200 Fuel Oil and Lubricants 2210300 Domestic Travel and Subsistence, and Other Transportation Costs			6,594,498.79 - - 3,932,500.00
		2210300 Domestic Travel and Subsistence, and Other	5,449,999	5,994,998.90 - -	-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210500 Printing , Advertising and Information Supplies and Services 2210502 Publishing and Printing Services	3,250,000 200,000 500,000	5,994,998.90 - - 3,575,000.00 220,000.00 550,000.00	- 3,932,500.00 242,000.00 605,000.00
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210500 Printing , Advertising and Information Supplies and Services 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and	3,250,000 200,000	5,994,998.90 - - - 3,575,000.00 220,000.00	3,932,500.00 242,000.00
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210500 Printing , Advertising and Information Supplies and Services 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210700 Training Expenses	3,250,000 200,000 500,000	5,994,998.90 - - 3,575,000.00 220,000.00 550,000.00	- 3,932,500.00 242,000.00 605,000.00
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210500 Printing , Advertising and Information Supplies and Services 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals	5,449,999 3,250,000 200,000 500,000 300,000 1,000,000	5,994,998.90 - - 3,575,000.00 220,000.00 550,000.00 330,000.00	- 3,932,500.00 242,000.00 605,000.00 363,000.00 1,210,000.00
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210500 Printing , Advertising and Information Supplies and Services 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210700 Training Expenses 2211000 Motor vehicles 2211016 Purchase of Uniforms and Clothing - Staff	5,449,999 3,250,000 200,000 500,000 300,000 1,000,000 - 100,000	5,994,998.90 3,575,000.00 - 220,000.00 - 550,000.00 - 1,100,000.00 - 110,000.00	3,932,500.00 242,000.00 605,000.00 363,000.00 1,210,000.00
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210500 Printing , Advertising and Information Supplies and Services 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210700 Training Expenses 2211000 Motor vehicles	5,449,999 3,250,000 200,000 500,000 300,000 1,000,000	5,994,998.90 - - 3,575,000.00 220,000.00 550,000.00 330,000.00	3,932,500.00 242,000.00 605,000.00 363,000.00

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		2211200 F 10'1 11 1	1 000 000	4 400 000 00	4 240 000 00
	Compliance and Sufrance in	2211200 Fuel Oil and Lubricants	1,000,000	1,100,000.00	1,210,000.00
	Compliance and Enforcement sub-	- Program Total COUNTY CORDINATION SUPPORT	6,500,000 21,449,999	7,150,000.00 23,594,998.90	7,865,000.00 25,954,498.79
GOVERNORSHIP, COUNTY COORDIN	ATION AND ADMINISTRATION Tota		300,244,113	330,268,524.30	363,295,376.73
FINANCE, INFORMATION TECHNOLO			300,244,113	-	-
				-	-
FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING	Administration and Support	2110100 Basic Salaries - Permanent Employees	20,928,384	23,021,222.40	25,323,344.64
		Casuals	-	-	-
		2210101 Electricity	20,000,000	22,000,000.00	24,200,000.00
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,000,000	4,400,000.00	4,840,000.00
		2210302 Accommodation - Domestic Travel	9,000,000	9,900,000.00	10,890,000.00
		2210499 Foreign Travel and Subs Others	3,000,000	3,300,000.00	3,630,000.00
		2210502 Publishing and Printing Services	7,000,000	7,700,000.00	8,470,000.00
		2210799 Training Expenses - Other (Bud	2,000,000	2,200,000.00	2,420,000.00
		2210802 Boards, Committees, Conferences and Seminars	7,500,000	8,250,000.00	9,075,000.00
		2210999 Insurance Costs - Other (Budge	15,000,000	16,500,000.00	18,150,000.00
		2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,200,000.00	2,420,000.00
		2211031 Specialised Materials - Other			_
		2211031 Specialised Waterials - Other 2211199 Office and General Supplies -	6,000,000	6,600,000.00	7,260,000.00
		2211199 Office and General Supplies - 2211200 Fuel Oil and Lubricants	1,000,000	1,100,000.00	1,210,000.00
		2211301 Bank Service Commission and Charges	1,000,000	1,100,000.00	1,210,000.00
		2211306 Membership Fees, Dues and Subscriptions to	3,000,000	3,300,000.00	3,630,000.00
		Professional and Trade Bodies			
		2211308 Legal Dues/fees, Arbitration and Compensation Payments	20,000,000	22,000,000.00	24,200,000.00
		2220101 Maintenance Expenses - Motor Vehicles	4,000,000	4,400,000.00	4,840,000.00
		2220200 Routine Maintenance - Other Assets	1,000,000	1,100,000.00	1,210,000.00
		2810199 Budget Reserves - Other (Budget)		-	-
				-	-
		3110502 Water Supplies and Sewerage	10,000,000	11,000,000.00	12,100,000.00
		KDSP	30,000,000	33,000,000.00	36,300,000.00
		Oth on Dogument Franco diterno			
		Other Recurrent Expenditure		-	-
	Administration and Support Total	Other Recurrent Expenditure	166,428,384	183,071,222.40	201,378,344.64
	Administration and Support Total Automation and Revenue System	2211310 Contracted Professional Services	166,428,384 1,000,000	- 183,071,222.40 1,100,000	201,378,344.64 1,210,000
	Automation and Revenue System	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As	1,000,000	1,100,000	1,210,000
	Automation and Revenue System Enterprise Resources Planning Pro	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As			
	Automation and Revenue System	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As gramme Total Financial Reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone	1,000,000	1,100,000	1,210,000
	Automation and Revenue System Enterprise Resources Planning Pro	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As gramme Total Financial Reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000 1,000,000 500,000	1,100,000 - 1,100,000.00 - 550,000.00	1,210,000 - 1,210,000.00 - 605,000.00
	Automation and Revenue System Enterprise Resources Planning Pro	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As gramme Total Financial Reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel	1,000,000 1,000,000 500,000 4,000,000	1,100,000 - 1,100,000.00 - 550,000.00 4,400,000.00	1,210,000 - 1,210,000.00 - 605,000.00 4,840,000.00
	Automation and Revenue System Enterprise Resources Planning Pro	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As gramme Total Financial Reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others	1,000,000 1,000,000 500,000 4,000,000 3,000,000	1,100,000 - 1,100,000.00 - 550,000.00 4,400,000.00 3,300,000.00	1,210,000 - 1,210,000.00 - 605,000.00 4,840,000.00 3,630,000.00
	Automation and Revenue System Enterprise Resources Planning Pro	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As gramme Total Financial Reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services	1,000,000 1,000,000 500,000 4,000,000 3,000,000 1,000,000	1,100,000 1,100,000.00 550,000.00 4,400,000.00 3,300,000.00 1,100,000.00	1,210,000 - 1,210,000.00 - 605,000.00 4,840,000.00 3,630,000.00 1,210,000.00
	Automation and Revenue System Enterprise Resources Planning Pro	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As gramme Total Financial Reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210309 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud	1,000,000 1,000,000 500,000 4,000,000 3,000,000 1,000,000 1,500,000	1,100,000 - 1,100,000.00 - 550,000.00 4,400,000.00 3,300,000.00 1,100,000.00 1,650,000.00	1,210,000 - 1,210,000.00 - 605,000.00 4,840,000.00 3,630,000.00 1,210,000.00 1,815,000.00
	Automation and Revenue System Enterprise Resources Planning Pro	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As gramme Total Financial Reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 2211299 Fuel Oil and Lubricants	1,000,000 1,000,000 500,000 4,000,000 3,000,000 1,000,000	1,100,000 1,100,000.00 550,000.00 4,400,000.00 3,300,000.00 1,100,000.00	1,210,000 - 1,210,000.00 - 605,000.00 4,840,000.00 3,630,000.00 1,210,000.00
	Automation and Revenue System Enterprise Resources Planning Pro	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As gramme Total Financial Reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 22105799 Training Expenses - Other (Bud) 2211299 Fuel Oil and Lubricants 2420401 Public Participation	1,000,000 1,000,000 500,000 4,000,000 3,000,000 1,000,000 1,500,000	1,100,000 - 1,100,000.00 - 550,000.00 4,400,000.00 3,300,000.00 1,100,000.00 1,650,000.00	1,210,000 - 1,210,000.00 - 605,000.00 4,840,000.00 3,630,000.00 1,210,000.00 1,815,000.00
	Automation and Revenue System Enterprise Resources Planning Pro	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As gramme Total Financial Reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 2211299 Fuel Oil and Lubricants 2410491 Public Participation 2810199 Budget Reserves - Other (Budget)	1,000,000 1,000,000 500,000 4,000,000 3,000,000 1,000,000 1,000,000 -	1,100,000 - 1,100,000.00 - 550,000.00 4,400,000.00 3,300,000.00 1,100,000.00 1,100,000.00	1,210,000 - 1,210,000.00 - 605,000.00 4,840,000.00 3,630,000.00 1,210,000.00 1,210,000.00
	Automation and Revenue System Enterprise Resources Planning Pro	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As gramme Total Fizancial Reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 221299 Fuel Oil and Lupation 2810199 Budget Reserves - Other (Budget) Financial Reporting Total	1,000,000 1,000,000 500,000 4,000,000 3,000,000 1,000,000 1,500,000	1,100,000 - 1,100,000.00 - 550,000.00 4,400,000.00 3,300,000.00 1,100,000.00 1,650,000.00	1,210,000 - 1,210,000.00 - 605,000.00 4,840,000.00 3,630,000.00 1,210,000.00 1,815,000.00
	Automation and Revenue System Enterprise Resources Planning Pro	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As gramme Total Financial Reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210309 Foreign Travel and Subst. Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 22112091 Fuel Dil Participation 2810199 Budget Reserves - Other (Budget) Financial Reporting Total Economic Planning 2210500 Printing , Advertising and Information	1,000,000 1,000,000 500,000 4,000,000 3,000,000 1,000,000 1,000,000 -	1,100,000 - 1,100,000.00 - 550,000.00 4,400,000.00 3,300,000.00 1,100,000.00 1,100,000.00	1,210,000 - 1,210,000.00 - 605,000.00 4,840,000.00 3,630,000.00 1,210,000.00 1,210,000.00
	Automation and Revenue System Enterprise Resources Planning Pro	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As gramme Total Financial Reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210302 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 2211299 Fuel Oil and Lubricants 2420401 Public Participation 2810199 Budget Reserves - Other (Budget) Financial Reporting Total Economic Planning 2210500 Printing , Advertising and Information Supplies and Services	1,000,000 1,000,000 4,000,000 1,000,000 1,500,000 1,000,000 - 11,000,000 500,000	1,100,000 1,100,000.00 550,000.00 4,400,000.00 3,300,000.00 1,100,000.00 1,100,000.00 1,100,000.00 12,100,000.00 550,000.00	1,210,000 - 1,210,000.00 - 605,000.00 4,840,000.00 3,630,000.00 1,210,000.00 1,210,000.00 13,310,000.00 - 605,000.00
	Automation and Revenue System Enterprise Resources Planning Pro	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As gramme Total Financial Reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210309 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 2211299 Fuel Oil and Lubricants 2420401 Public Participation 2810199 Budget Reserves - Other (Budget) Financial Reporting Total Economic Planning 2210500 Prinning 2210899 Hospitality Supplies - other (1,000,000 1,000,000 4,000,000 3,000,000 1,000,000 1,500,000 11,000,000 500,000	1,100,000 - 1,100,000.00 - 550,000.00 - 550,000.00 - 1,100,000.00 - 1,100,000.00 - 1,100,000.00 550,000.00 - 550,000.00	1,210,000 - 1,210,000.00 - 605,000.00 4,840,000.00 3,630,000.00 1,210,000.00 1,210,000.00 13,310,000.00 - 605,000.00
	Automation and Revenue System Enterprise Resources Planning Pro	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As gramme Total Financial Reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 2211299 Fuel Oil and Lubricants 2210299 Fuel Dil and Lubricants 2810199 Budget Reserves - Other (Budget) Financial Reporting Total Economic Planning 2210500 Printing , Advertising and Information Supplies and Services 2210899 Hospitality Supplies - other (2210302 Accommodation - Domestic Travel	1,000,000 1,000,000 4,000,000 3,000,000 1,000,000 1,000,000 11,000,000 500,000 500,000 3,000,000	1,100,000 1,100,000.00 550,000.00 4,400,000.00 3,300,000.00 1,100,000.00 1,100,000.00 - 12,100,000.00 - 550,000.00 550,000.00 3,300,000.00 3,300,000.00	1,210,000 1,210,000.00 4,840,000.00 4,840,000.00 1,210,000.00 1,210,000.00 1,210,000.00 13,310,000.00 605,000.00 3,630,000.00
	Automation and Revenue System Enterprise Resources Planning Pro	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As gramme Total Fiantical Reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 2211299 Fuel Oil and Lupation 2810199 Budget Reserves - Other (Budget) Financial Reporting Total Economic Planning 2210500 Printing , Advertising and Information Supplies and Services 2210899 Hospitality Supplies - other (2210390 Accommodation - Domestic Travel 2211100 Office and General Supplies and Services	1,000,000 1,000,000 4,000,000 3,000,000 1,000,000 1,000,000 11,000,000 500,000 3,000,000 500,000	1,100,000 1,100,000.00 550,000.00 4,400,000.00 3,300,000.00 1,100,000.00 1,100,000.00 - 12,100,000.00 - 550,000.00 550,000.00 3,300,000.00 550,000.00	1,210,000 1,210,000.00 4,840,000.00 3,630,000.00 1,210,000.00 1,210,000.00 1,210,000.00 - 13,310,000.00 - 605,000.00 3,630,000.00 605,000.00
	Automation and Revenue System Enterprise Resources Planning Pro	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As gramme Total Fiantoal Reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 2211299 Fuel Dicl and Lubaricants 241299 Fuel Dicl Participations 2810199 Budget Reserves - Other (Budget) Financial Reporting Total Economic Planning 2210500 Printing , Advertising and Information Supplies and Services 2210302 Accommodation - Domestic Travel 2211100 Office and General Supplies and Services Economic Planning total	1,000,000 1,000,000 4,000,000 3,000,000 1,000,000 1,000,000 11,000,000 500,000 500,000 3,000,000	1,100,000 1,100,000.00 550,000.00 4,400,000.00 3,300,000.00 1,100,000.00 1,100,000.00 - 12,100,000.00 - 550,000.00 550,000.00 3,300,000.00 3,300,000.00	1,210,000 1,210,000.00 4,840,000.00 4,840,000.00 1,210,000.00 1,210,000.00 1,210,000.00 13,310,000.00 605,000.00 3,630,000.00
	Automation and Revenue System Enterprise Resources Planning Pro	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As gramme Total Financial Reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 22104099 Foreign Travel and Subst. Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 22112990 Fuel Dil Participation 2810199 Budget Reserves - Other (Budget) Financial Reporting Total Economic Planning 2210500 Printing , Advertising and Information Supplies and Services 2210899 Hospitality Supplies - other (2210302 Accommodation - Domestic Travel 2211100 Office and General Supplies and Services Economic Planning total Budgeting	1,000,000 1,000,000 4,000,000 3,000,000 1,000,000 1,000,000 11,000,000 500,000 3,000,000 4,500,000	1,100,000	1,210,000 - 1,210,000.00 - 605,000.00 - 4,840,000.00 1,210,000.00 1,210,000.00 13,310,000.00 - 605,000.00 3,630,000.00 605,000.00 5,445,000.00
	Automation and Revenue System Enterprise Resources Planning Pro	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As gramme Total Financial Reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 22112991 Fuel Oil and Lubricants 2210399 Budget Reserves - Other (Budget) Financial Reporting Total Economic Planning 2210500 Printing , Advertising and Information Supplies and Services 2210399 Hospitality Supplies - other (2211300 Cfice and General Supplies and Services Economic Planning total Budgeting 2210500 Printing , Advertising and Information	1,000,000 1,000,000 4,000,000 1,000,000 1,500,000 1,000,000 500,000 500,000 4,500,000 500,000	1,100,000 1,100,000.00 4,400,000.00 3,300,000.00 1,100,000.00 1,100,000.00 1,100,000.00 550,000.00 550,000.00 3,300,000.00 550,000.00 4,950,000.00 550,000.00	1,210,000 - 1,210,000.00 - 605,000.00 4,840,000.00 3,630,000.00 1,210,000.00 1,210,000.00 - 13,310,000.00 - 605,000.00 3,630,000.00 605,000.00 5,445,000.00
	Automation and Revenue System Enterprise Resources Planning Pro	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As gramme Total Financial Reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210302 Poreign Travel and Subst. Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 22112094 Fuel Dil Participation 2810199 Budget Reserves - Other (Budget) Financial Reporting Total Economic Planning 2210500 Printing , Advertising and Information Supplies and Services 2210899 Hospitality Supplies - other (2210302 Accommodation - Domestic Travel 2211100 Office and General Supplies and Services Economic Planning total Budgeting 2210500 Printing , Advertising and Information	1,000,000 1,000,000 4,000,000 3,000,000 1,000,000 1,000,000 11,000,000 500,000 3,000,000 4,500,000	1,100,000	1,210,000 - 1,210,000.00 - 605,000.00 - 4,840,000.00 1,210,000.00 1,210,000.00 13,310,000.00 - 605,000.00 3,630,000.00 605,000.00 5,445,000.00

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		2211100 Office and General Supplies and Services Budgeting total	500,000 4,500,000	550,000.00 4,950,000.00	605,000.00 5,445,000.00
		Monitoring and Evaluation	,,,,,,,,,,	-	-
		2210500 Printing , Advertising and Information	500,000	550,000.00	605,000.00
		Supplies and Services 2210899 Hospitality Supplies - other	1,000,000	1,100,000.00	1,210,000.00
		2210302 Accommodation - Domestic Travel	2,800,000	3,080,000.00	3,388,000.00
		2211100 Office and General Supplies and Services	1,000,000	1,100,000.00	1,210,000.00
		Monitoring and Evaluation total Public participation	5,300,000	5,830,000.00	6,413,000.00
		2210500 Printing , Advertising and Information	1,000,000	1,100,000.00	1,210,000.00
		Supplies and Services			
		2210899 Hospitality Supplies - other	500,000	550,000.00	605,000.00
		2210302 Accommodation - Domestic Travel 2211100 Office and General Supplies and Services	3,000,000 1,000,000	3,300,000.00 1,100,000.00	3,630,000.00 1,210,000.00
		Public Participation total	5,500,000	6,050,000.00	6,655,000.00
FINANCE INFORMATION TECHNOLO	Financial Management programm OGY AND ECONOMIC PLANNING To		19,800,000 198,228,384	21,780,000.00 218,051,222.40	23,958,000.00 239,856,344.64
	AGRICULTURE,LIVESTOCK AND FI			-	-
AGRICULTURE,LIVESTOCK AND FISH	Administration and Support Program	2110100 Basic Salaries - Permanent Employees	113,905,336	125,295,869.60	137,825,456.56
	rrogram	Salaries Fisheries	10,702,314	11,772,545.40	12,949,799.94
		New Staffs		-	-
		Salaries Agriculture 2210302 Accommodation - Domestic Travel	1,000,000	1,100,000.00	1,210,000.00
		2210499 Foreign Travel and Subs Others	550,000	605,000.00	665,500.00
		2210502 Publishing and Printing Services	300,000	330,000.00	363,000.00
		2210504 Advertising, Awareness and Publicity	-	- T	-
		Campaigns 2211102 Supplies and Accessories for Computers and Printers	200,000	220,000.00	242,000.00
		2211199 Office and General Supplies -	200,000	220,000.00	242,000.00
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000.00	1,210,000.00
		2220299 Routine Maintenance - Other As	500,000	550,000.00	605,000.00
	Administration and Support Prog	ram Total	128,357,650 1,000,000	141,193,415.00 1,100,000.00	155,312,756.50 1,210,000.00
	Agricultural Training Centres Program	2210101 Electricity	1,000,000	1,100,000.00	1,210,000.00
		2210102 Water and sewerage charges	500,000	550,000.00	605,000.00
		2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions),	-		
		Accommodation, Gifts, Food and Drinks			
		2211031 Specialised Materials - Other	2,400,000	2,640,000.00	2,904,000.00
	Agricultural Training Centres Prop	gram Total I	3,900,000 3,000,000	4,290,000.00 3,300,000.00	4,719,000.00 3,630,000.00
	Cash Crop Development Program	2210302 Accommodation - Domestic Travel	3,000,000	3,300,000.00	3,630,000.00
		2211199 Office and General Supplies -	200,000	220,000.00	242,000.00
	Cash Crop Development Program	2211299 Fuel Oil and Lubricants - Othe	500,000 3,700,000	550,000.00 4,070,000.00	605,000.00 4,477,000.00
	Food Security Program	2210302 Accommodation - Domestic Travel	2,000,000	2,200,000.00	2,420,000.00
		2210504 Advertising, Awareness and Publicity	-	-	-
		Campaigns 2211199 Office and General Supplies -	500,000	550,000.00	605,000.00
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000.00	1,210,000.00
	Food Security Program Total		3,500,000	3,850,000.00	4,235,000.00
	Livestock and Fisheries	Salaries	112,623,298	123,885,627.80	136,274,190.58
	Development Program	2210302 Accommodation - Domestic Travel	500,000	550,000.00	605,000.00
		2210504 Advertising, Awareness and Publicity Campaigns	-	-	-
		2211199 Office and General Supplies -	50,000	55,000.00	60,500.00
		2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As	1,000,000	1,100,000.00	1,210,000.00
	Livestock and Fisheries Developm		114,173,298	125,590,627.80	138,149,690.58
	Veterinary Services Program	2210302 Accommodation - Domestic Travel	2,000,000	2,200,000.00	2,420,000.00
		2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000.00	1,210,000,00
		2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000.00	1,210,000.00
		2220299 Routine Maintenance - Other As	1,300,000	1,430,000.00	1,573,000.00
ACDICIUTUS	Veterinary Services Program Total		6,000,000	6,600,000.00	7,260,000.00
AGRICULTURE,LIVESTOCK AND FISH	ENERGY, TRANSPORT AND INFRA	STRUCTURE	259,630,948	285,594,042.80	314,153,447.08
ENERGY, TRANSPORT AND INFRAST	F Energy Development	22111311 Streets lighting	1,000,000	1,100,000.00	1,210,000.00
	Energy Development Total Market & Urban Development		1,000,000 1,000,000	1,100,000.00 1,100,000.00	1,210,000.00 1,210,000.00
		2210302 Accommodation - Domestic Travel	1,000,000	1,100,000.00	1,210,000.00
		2210499 Foreign Travel and Subs Others	4 600 00	1 000 000 00	2 470 202 5
		2210502 Publishing and Printing Services 2220201 Maintenance of Plant, Machinery and	1,800,000 1,519,000	1,980,000.00 1,670,900.00	2,178,000.00 1,837,990.00
	1	Equipment (including lifts)	1,313,000	2,070,500.00	2,037,330.00
		2220210 Maintenance of Computers, Software, and Networks	-	-	
	Market & Urban Development T	2220210 Maintenance of Computers, Software, and Networks	4,319,000	4,750,900.00	5,225,990.00
	Market & Urban Development T	2220210 Maintenance of Computers, Software, and Networks	12,351,402	13,586,542.20	14,945,196.42
	Market & Urban Development To	2220210 Maintenance of Computers, Software, and Networks otal Salaries Public works 2210302 Accommodation - Domestic Travel	12,351,402 2,500,000	13,586,542.20 2,750,000.00	14,945,196.42 3,025,000.00
		2220210 Maintenance of Computers, Software, and Networks otal Salaries Public works	12,351,402	13,586,542.20	14,945,196.42

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		2220201 Maintenance of Plant, Machinery and	759,500	835,450.00	918,995.00
		Equipment (including lifts)		_	
		2220205 Maintenance of Buildings and Stations Non-Residential		-	-
		2210604 Hire of Transport, Equipment	750,000	825,000.00	907,500.00
		2210606 Hire of Equipment, plant and Machinery	300,000	330,000.00	363,000.00
	Road Development programme T		19,411,500	21,352,650.00	23,487,915.00
		Salaries Water dept	49,650,627	54,615,689.70	60,077,258.67
	Water development programme	2210302 Accommodation - Domestic Travel	800,000	880,000.00	968,000.00
		2211299 Fuel Oil and Lubricants - Other	1,000,000	1,100,000.00	1,210,000.00
		2210802 Boards, Committees, Conferences and	1,750,000		
		Seminars		1,750,000	1,750,000
		2220201 Maintenance of Plant, Machinery and	759,500		
		Equipment (including lifts)		759,500	759,500
		2220205 Maintenance of Buildings and Stations Non-	200,000		
		Residential	750,000	200,000	200,000
		2210604 Hire of Transport, Equipment 2210606 Hire of Equipment, plant and Machinery	750,000 600,000	750,000	750,000
		2210000 Tiffe of Equipment, plant and Machinery	000,000	600,000	600,000
		2220201 Maintenance of Plant, Machinery and	100,000	110,000.00	121,000.00
		Equipment (including lifts)			
	Water development programme	Total	55,610,127	61,171,139.70	67,288,253.67
ENERGY, TRANSPORT AND INFRAS	TRUCTURE Total COMMERCE.TRADE. INDUSTRY AI	ID TOURISM	80,340,627	88,374,689.70	97,212,158.67
		2210504 Advertising, Awareness and Publicity	1,000,000	1,100,000.00	1,210,000.00
COMMERCE,TRADE, INDUSTRY AN	D Market Development	Campaigns			
		2210603 Rents and Rates - Non-Residential	2,000,000	2,200,000.00	2,420,000.00
	1	2211299 Fuel Oil and Lubricants - Othe	1,200,000	1,320,000.00	1,452,000.00
	Agribusiness and Marketing prog		4,200,000	4,620,000	5,082,000
	Consumer Protection and	2210302 Accommodation - Domestic Travel	1,100,000	1,210,000.00	1,331,000.00
	Regulation	2210504 Advertising, Awareness and Publicity	1,000,000	1,100,000.00	1,210,000.00
		Campaigns Campaigns	2,300,000	_,100,000.00	1,210,000.00
		2210603 Rents and Rates - Non-Residential		-	-
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000.00	1,210,000.00
	Consumer Protection and Regulat		3,100,000	3,410,000	3,751,000
	General Administration and	2110100 Basic Salaries - Permanent Employees	2,990,736	3,289,809.60	3,618,790.56
	Support program	2210100 Utilities Supplies and Services	1,759,245	1,935,169.50	2,128,686.45
		2210302 Accommodation - Domestic Travel	2,900,000	3,190,000.00	3,509,000.00
		2210899 Hospitality Supplies - other (1,000,000	1,100,000.00	1,210,000.00
		2211199 Office and General Supplies -	300,000	330,000.00	363,000.00
	General Administration and Supp		8,949,981	9,844,979	10,829,477
	Tourism Development Program	2210302 Accommodation - Domestic Travel	2,300,000	2,530,000.00	2,783,000.00
		2210504 Advertising, Awareness and Publicity	1,000,000	1,100,000.00	1,210,000.00
		Campaigns	_,,	_,	_,,
	Tourism Development Program T		3,300,000	3,630,000	3,993,000
	Trade and Industries	2210302 Accommodation - Domestic Travel	3,100,000	3,410,000.00	3,751,000.00
	Development Program				
			1 500 000	1 650 000 00	1 815 000 00
		2210504 Advertising, Awareness and Publicity	1,500,000	1,650,000.00	1,815,000.00
		Campaigns	1,500,000	1,650,000.00	1,815,000.00
	Trade and Industries Developmer	Campaigns 2211311 Contracted Technical Services	1,500,000 - 4,600,000	1,650,000.00 - 5,060,000	-
COMMERCE,TRADE, INDUSTRY AN	D TOURISM Total	Campaigns 2211311 Contracted Technical Services	-	-	-
	D TOURISM Total HEALTH AND SANITATION	Campaigns 2211311 Contracted Technical Services t Program Total	4,600,000 24,149,981	5,060,000 26,564,979	5,566,000 29,221,477
COMMERCE, TRADE, INDUSTRY AN	D TOURISM Total	Campaigns 2211311 Contracted Technical Services tt Program Total 2210302 Accommodation - Domestic Travel	4,600,000 24,149,981 1,000,000	5,060,000 26,564,979 - 1,100,000.00	5,566,000 29,221,477 - 1,210,000.00
	D TOURISM Total HEALTH AND SANITATION	Campaigns 2211311 Contracted Technical Services t Program Total 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies -	4,600,000 24,149,981	5,060,000 26,564,979	5,566,000 29,221,477 - 1,210,000.00
	D TOURISM Total HEALTH AND SANITATION	Campaigns 2211311 Contracted Technical Services tt Program Total 2210302 Accommodation - Domestic Travel	4,600,000 24,149,981 1,000,000 1,000,000	5,060,000 26,564,979 1,100,000.00 1,100,000.00	5,566,000 29,221,477 - 1,210,000.00 1,210,000.00 1,210,000.00
	D TOURISM Total HEALTH AND SANITATION Alcohol Programme Alcohol Sub-Programme Total	Campaigns 2211311 Contracted Technical Services t Program Total 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies -	4,600,000 24,149,981 1,000,000 1,000,000 1,000,000	5,060,000 26,564,979 1,100,000.00 1,100,000.00 1,100,000.00	5,566,000 29,221,477 - 1,210,000.00 1,210,000.00 1,210,000.00
	D TOURISM Total HEALTH AND SANITATION Alcohol Programme	Campaigns 2211311 Contracted Technical Services tt Program Total 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2110202 Casual Labour - Others	4,600,000 24,149,981 1,000,000 1,000,000 1,000,000 3,000,000	5,060,000 26,564,979 	5,566,000 29,221,477 - 1,210,000.00 1,210,000.00 1,210,000.00 3,630,000
	D TOURISM Total HEALTH AND SANITATION Alcohol Programme Alcohol Sub-Programme Total	Campaigns 2211311 Contracted Technical Services tt Program Total 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2110202 Casual Labour - Others 2210101 Electricity	4,600,000 24,149,981 1,000,000 1,000,000 1,000,000 3,000,000	5,060,000 26,564,979 1,100,000.00 1,100,000.00 1,100,000.00 3,300,000	5,566,000 29,221,477 1,210,000.00 1,210,000.00 1,210,000.00 2,3630,000
	D TOURISM Total HEALTH AND SANITATION Alcohol Programme Alcohol Sub-Programme Total	Campaigns 2211311 Contracted Technical Services **Program Total** 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2110202 Casual Labour - Others 2210101 Electricity 2210102 Water and sewerage charges	4,600,000 24,149,981 1,000,000 1,000,000 1,000,000 3,000,000 10,000,000 5,000,000	5,060,000 26,564,979 1,100,000.00 1,100,000.00 1,100,000.00 3,300,000 11,000,000.00 5,500,000.00	5,566,000 29,221,477 1,210,000.00 1,210,000.00 1,210,000.00 2,3630,000 12,100,000.00 6,050,000.00
	D TOURISM Total HEALTH AND SANITATION Alcohol Programme Alcohol Sub-Programme Total	Campaigns 2211311 Contracted Technical Services 1 Program Total 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2110202 Casual Labour - Others 2210101 Electricity 2210102 Water and sewerage charges 2210302 Accommodation - Domestic Travel	4,600,000 24,149,981 1,000,000 1,000,000 3,000,000 10,000,000 5,000,000 6,000,000	5,060,000 26,564,979 1,100,000.00 1,100,000.00 1,100,000.00 3,300,000 11,000,000.00 5,500,000.00 6,600,000.00	5,566,000 29,221,477 1,210,000.00 1,210,000.00 1,210,000.00 3,630,000 12,100,000.00 6,050,000.00 7,260,000.00
	D TOURISM Total HEALTH AND SANITATION Alcohol Programme Alcohol Sub-Programme Total	Campaigns 2211311 Contracted Technical Services R Program Total 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2110202 Casual Labour - Others 2210101 Electricity 2210102 Water and sewerage charges 2210302 Accommodation - Domestic Travel 2210899 Food rations	4,600,000 24,149,981 1,000,000 1,000,000 1,000,000 3,000,000 10,000,000 5,000,000	5,060,000 26,564,979 1,100,000.00 1,100,000.00 1,100,000.00 3,300,000 11,000,000.00 5,500,000.00	5,566,000 29,221,477 1,210,000.00 1,210,000.00 1,210,000.00 3,630,000 12,100,000.00 6,050,000.00 7,260,000.00
	D TOURISM Total HEALTH AND SANITATION Alcohol Programme Alcohol Sub-Programme Total	Campaigns 2211311 Contracted Technical Services 1 Program Total 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2110202 Casual Labour - Others 2210101 Electricity 2210102 Water and sewerage charges 2210302 Accommodation - Domestic Travel	4,600,000 24,149,981 1,000,000 1,000,000 3,000,000 10,000,000 5,000,000 6,000,000 20,000,000	5,060,000 26,564,979 1,100,000.00 1,100,000.00 1,100,000.00 3,300,000 11,000,000.00 5,500,000.00 6,600,000.00	5,566,000 29,221,477 1,210,000.00 1,210,000.00 1,210,000.00 3,630,000 12,100,000.00 6,050,000.00 7,260,000.00 24,200,000.00
	D TOURISM Total HEALTH AND SANITATION Alcohol Programme Alcohol Sub-Programme Total	Campaigns 2211311 Contracted Technical Services R Program Total 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2110202 Casual Labour - Others 2210101 Electricity 2210102 Water and sewerage charges 2210302 Accommodation - Domestic Travel 2210899 Food rations 2211001 Medical Drugs	4,600,000 24,149,981 1,000,000 1,000,000 3,000,000 10,000,000 5,000,000 6,000,000	5,060,000 26,564,979 	5,566,000 29,221,477 1,210,000.00 1,210,000.00 1,210,000.00 2,3630,000 12,100,000.00 6,050,000.00
	D TOURISM Total HEALTH AND SANITATION Alcohol Programme Alcohol Sub-Programme Total	Campaigns 2211311 Contracted Technical Services **Refogram Total** 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2110202 Casual Labour - Others 2210101 Electricity 2210102 Water and sewerage charges 2210302 Accommodation - Domestic Travel 2210309 Food rations 2211001 Medical Drugs 2211002 Dressings and Other Non-Pharmaceutical	4,600,000 24,149,981 1,000,000 1,000,000 3,000,000 10,000,000 5,000,000 6,000,000	5,060,000 26,564,979 	5,566,000 29,221,477 1,210,000.00 1,210,000.00 1,210,000.00 3,630,000 12,100,000.00 6,050,000.00 7,260,000.00 24,200,000.00
	D TOURISM Total HEALTH AND SANITATION Alcohol Programme Alcohol Sub-Programme Total	Campaigns 2211311 Contracted Technical Services 1 Program Total 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2110202 Casual Labour - Others 2210101 Electricity 2210102 Water and sewerage charges 2210302 Accommodation - Domestic Travel 2210899 Food rations 2211001 Medical Drugs 2211002 Dressings and Other Non-Pharmaceutical Medical Items 2211310 Contracted Professional Services	4,600,000 24,149,981 1,000,000 1,000,000 3,000,000 10,000,000 5,000,000 6,000,000	5,060,000 26,564,979 	5,566,000 29,221,477
	D TOURISM Total HEALTH AND SANITATION Alcohol Programme Alcohol Sub-Programme Total	Campaigns 2211311 Contracted Technical Services R Program Total 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2110202 Casual Labour - Others 2210101 Electricity 2210102 Water and sewerage charges 2210302 Accommodation - Domestic Travel 2210899 Food rations 2211001 Medical Drugs 2211002 Dressings and Other Non-Pharmaceutical Medical Items 2211310 Contracted Professional Services 2211101- General Office Supplies (papers, pencils,	4,600,000 24,149,981 1,000,000 1,000,000 3,000,000 5,000,000 6,000,000 20,000,000	5,060,000 26,564,979 1,100,000.00 1,100,000.00 1,100,000.00 3,300,000 11,000,000.00 5,500,000.00 6,600,000.00 22,000,000.00	5,566,000 29,221,477
	D TOURISM Total HEALTH AND SANITATION Alcohol Programme Alcohol Sub-Programme Total	Campaigns 2211311 Contracted Technical Services 1 Program Total 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2110202 Casual Labour - Others 2210101 Electricity 2210102 Water and sewerage charges 2210302 Accommodation - Domestic Travel 2210899 Food rations 2211001 Medical Drugs 2211002 Dressings and Other Non-Pharmaceutical Medical Items 2211310 Contracted Professional Services	4,600,000 24,149,981 1,000,000 1,000,000 3,000,000 5,000,000 6,000,000 20,000,000 30,000,000	5,060,000 26,564,979 	5,566,000 29,221,477
	D TOURISM Total HEALTH AND SANITATION Alcohol Programme Alcohol Sub-Programme Total	Campaigns 2211311 Contracted Technical Services **Program Total** 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2110202 Casual Labour - Others 2210101 Electricity 2210102 Water and sewerage charges 2210302 Accommodation - Domestic Travel 2210899 Food rations 2211001 Medical Drugs 2211002 Dressings and Other Non-Pharmaceutical Medical Items 2211310 Contracted Professional Services 2211101- General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK) 2211026 Purchase of Vaccines and Sera	4,600,000 24,149,981 1,000,000 1,000,000 3,000,000 5,000,000 6,000,000 20,000,000 	5,060,000 26,564,979	5,566,000 29,221,477 - 1,210,000.00 1,210,000.00 1,210,000.00 3,630,000 12,100,000.00 6,050,000.00 24,200,000.00 - 36,300,000.00
	D TOURISM Total HEALTH AND SANITATION Alcohol Programme Alcohol Sub-Programme Total	Campaigns 2211311 Contracted Technical Services Program Total 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2110202 Casual Labour - Others 2210101 Electricity 2210102 Water and sewerage charges 2210302 Accommodation - Domestic Travel 2210899 Food rations 2211001 Medical Drugs 2211002 Dressings and Other Non-Pharmaceutical Medical Items 2211310 Contracted Professional Services 221101- General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK) 2211026 Purchase of Vaccines and Sera 2211299 Fuel Oil and Lubricants - Othe	4,600,000 24,149,981 1,000,000 1,000,000 3,000,000 5,000,000 6,000,000 20,000,000 30,000,000	5,060,000 26,564,979 	5,566,000 29,221,477
	D TOURISM TOTAL HEALTH AND SANITATION Alcohol Programme Alcohol Sub-Programme Total CURATIVE HEALTH PROGRAMME	Campaigns 2211311 Contracted Technical Services **Program Total** 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2110202 Casual Labour - Others 2210101 Electricity 2210102 Water and sewerage charges 2210302 Accommodation - Domestic Travel 2210899 Food rations 2211001 Medical Drugs 2211002 Dressings and Other Non-Pharmaceutical Medical Items 2211310 Contracted Professional Services 2211101- General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK) 2211026 Purchase of Vaccines and Sera	4,600,000 24,149,981 1,000,000 1,000,000 3,000,000 5,000,000 6,000,000 20,000,000 1,000,000 1,000,000 1,000,000	5,060,000 26,564,979	5,566,000 29,221,477
	D TOURISM TOTAL HEALTH AND SANITATION Alcohol Programme Alcohol Sub-Programme Total CURATIVE HEALTH PROGRAMME	Campaigns 2211311 Contracted Technical Services Program Total 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2110202 Casual Labour - Others 2210101 Electricity 2210102 Water and sewerage charges 2210302 Accommodation - Domestic Travel 2210899 Food rations 2211001 Medical Drugs 2211002 Dressings and Other Non-Pharmaceutical Medical Items 2211310 Contracted Professional Services 221101- General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK) 2211026 Purchase of Vaccines and Sera 2211299 Fuel Oil and Lubricants - Othe	4,600,000 24,149,981 1,000,000 1,000,000 1,000,000 3,000,000 5,000,000 6,000,000 20,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000	5,060,000 26,564,979 1,100,000.00 1,100,000.00 1,100,000.00 3,300,000 11,000,000.00 5,500,000.00 6,600,000.00 22,000,000.00 - 33,000,000.00 - 1,100,000.00 1,100,000.00 - 1,100,000.00 - 2,200,000.00 - 33,000,000.00 - 33,000,000.00 - 33,000,000.00 - 33,000,000.00 - 33,000,000.00 - 33,000,000.00 - 33,000,000.00 - 33,000,000.00 - 33,000,000.00 - 32,200,000.00	5,566,000 29,221,477
	D TOURISM TOTAL HEALTH AND SANITATION Alcohol Programme Alcohol Sub-Programme Total CURATIVE HEALTH PROGRAMME Curative health Programme Total Health administration planning	Campaigns 2211311 Contracted Technical Services Program Total 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2110202 Casual Labour - Others 2210101 Electricity 2210102 Water and sewerage charges 2210302 Accommodation - Domestic Travel 2210899 Food rations 2211001 Medical Drugs 2211002 Dressings and Other Non-Pharmaceutical Medical Items 2211310 Contracted Professional Services 221101- General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK) 2211026 Purchase of Vaccines and Sera 2211299 Fuel Oil and Lubricants - Othe	4,600,000 24,149,981 1,000,000 1,000,000 1,000,000 3,000,000 5,000,000 6,000,000 20,000,000 1,000,000 1,000,000 1,000,000	5,060,000 26,564,979	5,566,000 29,221,477
	D TOURISM TOTAL HEALTH AND SANITATION Alcohol Programme Alcohol Sub-Programme Total CURATIVE HEALTH PROGRAMME	Campaigns 2211311 Contracted Technical Services Program Total 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2110202 Casual Labour - Others 2210101 Electricity 2210302 Accommodation - Domestic Travel 2210302 Accommodation - Domestic Travel 2210302 Proof rations 2211001 Medical Drugs 2211002 Dressings and Other Non-Pharmaceutical Medical Items 2211310 Contracted Professional Services 2211101- General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK) 2211026 Purchase of Vaccines and Sera 2211299 Fuel Oil and Lubricants - Othe 2810199 Budget Reserves - Other (Budget)	4,600,000 24,149,981 1,000,000 1,000,000 1,000,000 1,000,000	5,060,000 26,564,979 1,100,000.00 1,100,000.00 1,100,000.00 3,300,000 11,000,000.00 5,500,000.00 6,600,000.00 22,000,000.00 - 33,000,000.00 - 1,100,000.00 1,100,000.00 2,200,000.00 - 2,200,000.00 - 33,000,000.00 - 2,200,000.00 - 32,500,000 2,154,498,279.23	5,566,000 29,221,477
	D TOURISM TOTAL HEALTH AND SANITATION Alcohol Programme Alcohol Sub-Programme Total CURATIVE HEALTH PROGRAMME Curative health Programme Total Health administration planning	Campaigns 2211311 Contracted Technical Services 12210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2110202 Casual Labour - Others 2210101 Electricity 2210102 Water and sewerage charges 2210302 Accommodation - Domestic Travel 2210899 Food rations 2211001 Medical Drugs 2211002 Dressings and Other Non-Pharmaceutical Medical Items 2211310 Contracted Professional Services 2211101- General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK) 2211026 Purchase of Vaccines and Sera 2211299 Fuel Oil and Lubricants - Othe 2810199 Budget Reserves - Other (Budget) 2110100 Basic Salaries - Permanent Employees Additional Employees	4,600,000 24,149,981 1,000,000 1,000,000 1,000,000 3,000,000 5,000,000 6,000,000 20,000,000 1,000,000 1,000,000 1,000,000 1,000,000	5,060,000 26,564,979 1,100,000.00 1,100,000.00 1,100,000.00 3,300,000 11,000,000.00 5,500,000.00 6,600,000.00 22,000,000.00 - 33,000,000.00 - 1,100,000.00 1,100,000.00 2,200,000.00 - 2,200,000.00 - 33,000,000.00 2,200,000.00 - 33,000,000.00 33,000,000.00 - 33,000,000.00 33,000,000.00	5,566,000 29,221,477
	D TOURISM TOTAL HEALTH AND SANITATION Alcohol Programme Alcohol Sub-Programme Total CURATIVE HEALTH PROGRAMME Curative health Programme Total Health administration planning	Campaigns 2211311 Contracted Technical Services 1210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2110202 Casual Labour - Others 2210101 Electricity 2210102 Water and sewerage charges 2210302 Accommodation - Domestic Travel 2210899 Food rations 2211001 Medical Drugs 2211002 Dressings and Other Non-Pharmaceutical Medical Items 2211310 Contracted Professional Services 2211101- General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK) 2211026 Purchase of Vaccines and Sera 2211299 Fuel Oil and Lubricants - Othe 2810199 Budget Reserves - Other (Budget) 2110100 Basic Salaries - Permanent Employees Additional Employees Additional Employees	4,600,000 24,149,981 1,000,000 1,000,000 1,000,000 1,000,000	5,060,000 26,564,979 1,100,000.00 1,100,000.00 1,100,000.00 3,300,000 11,000,000.00 5,500,000.00 6,600,000.00 22,000,000.00 - 33,000,000.00 - 1,100,000.00 1,100,000.00 2,200,000.00 - 2,200,000.00 - 33,000,000.00 - 2,200,000.00 - 32,500,000 2,154,498,279.23	5,566,000 29,221,477
	D TOURISM TOTAL HEALTH AND SANITATION Alcohol Programme Alcohol Sub-Programme Total CURATIVE HEALTH PROGRAMME Curative health Programme Total Health administration planning	Campaigns 2211311 Contracted Technical Services 1210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2110202 Casual Labour - Others 2210101 Electricity 2210102 Water and sewerage charges 2210302 Accommodation - Domestic Travel 2210899 Food rations 2211001 Medical Drugs 2211002 Dressings and Other Non-Pharmaceutical Medical Items 2211310 Contracted Professional Services 2211101- General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK) 2211026 Purchase of Vaccines and Sera 2211299 Fuel Oil and Lubricants - Othe 2810199 Budget Reserves - Other (Budget) 2110100 Basic Salaries - Permanent Employees Additional Employees Additional Employees 2110202 Casual Labour - Others	4,600,000 24,149,981 1,000,000 1,000,000 1,000,000 3,000,000 5,000,000 20,000,000 1,000,000 1,000,000 1,000,000 20,000,000 7,000,000 1,958,634,799 30,000,000	5,060,000 26,564,979	5,566,000 29,221,477
	D TOURISM TOTAL HEALTH AND SANITATION Alcohol Programme Alcohol Sub-Programme Total CURATIVE HEALTH PROGRAMME Curative health Programme Total Health administration planning	Campaigns 2211311 Contracted Technical Services Program Total 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2110202 Casual Labour - Others 2210101 Electricity 2210102 Water and sewerage charges 2210302 Accommodation - Domestic Travel 2210899 Food rations 2211001 Medical Drugs 2211002 Dressings and Other Non-Pharmaceutical Medical Items 2211310 Contracted Professional Services 221101- General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK) 2211026 Purchase of Vaccines and Sera 2211299 Fuel Oil and Lubricants - Othe 2810199 Budget Reserves - Other (Budget) 2110100 Basic Salaries - Permanent Employees Additional Employees Additional Employees 2110202 Casual Labour - Others 221001 Electricity	4,600,000 24,149,981 1,000,000 1,000,000 1,000,000 3,000,000 5,000,000 20,000,000 1,000,000 1,000,000 20,000,000 75,000,000 1,958,634,799 30,000,000 9,000,000	5,060,000 26,564,979	5,566,000 29,221,477 - 1,210,000.00 1,210,000.00 1,210,000.00 3,630,000 2,210,000.00 24,200,000.00 - 1,210,000.00 - 1,210,000.00 2,420,000.00 2,420,000.00 - 2,420,000.00 - 36,300,000.00 - 1,210,000.00 2,369,948,107.15
	D TOURISM TOTAL HEALTH AND SANITATION Alcohol Programme Alcohol Sub-Programme Total CURATIVE HEALTH PROGRAMME Curative health Programme Total Health administration planning	Campaigns 2211311 Contracted Technical Services 1210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2110202 Casual Labour - Others 2210101 Electricity 2210102 Water and sewerage charges 2210302 Accommodation - Domestic Travel 2210899 Food rations 2211001 Medical Drugs 2211002 Dressings and Other Non-Pharmaceutical Medical Items 2211310 Contracted Professional Services 2211101- General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK) 2211026 Purchase of Vaccines and Sera 2211299 Fuel Oil and Lubricants - Othe 2810199 Budget Reserves - Other (Budget) 2110100 Basic Salaries - Permanent Employees Additional Employees Additional Employees 2110202 Casual Labour - Others	4,600,000 24,149,981 1,000,000 1,000,000 1,000,000 3,000,000 5,000,000 20,000,000 1,000,000 1,000,000 1,000,000 20,000,000 7,000,000 1,958,634,799 30,000,000	5,060,000 26,564,979	5,566,000 29,221,477

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		T			
		2210302 Accommodation - Domestic Travel	5,000,000	5,500,000.00	6,050,000.00
		2210499 Foreign Travel and Subs Others	900,000	990,000.00	1,089,000.00
		2210502 Publishing and Printing Services	1,000,000	1,100,000.00	1,210,000.00
		2210504 Advertising, Awareness and Publicity	500,000	550,000.00	605,000.00
		Campaigns			
		2210603 Rents and Rates - Non-Residential	10,401,498	11,441,647.80	12,585,812.58
		2210606 Hire of Equipment, Plant and Machinery	-	-	-
		2210799 Training Expenses - Other (Bud	2,000,000	2,200,000.00	2,420,000.00
		2210899 Hospitality Supplies - other (500,000	550,000.00	605,000.00
		2210910 Medical Insurance	2,000,000	2,200,000.00	2,420,000.00
			5,000,000	5,500,000.00	6,050,000.00
		2211015 Food and Rations	3,000,000	3,300,000.00	6,030,000.00
	_	2211031 Conditional allocation user fees foregone	-	-	-
		2211103 Sanitary and Cleaning Materials, Supplies and	5,000,000	5,500,000.00	6,050,000.00
		Services			
		2211199 Office and General Supplies -	500,000	550,000.00	605,000.00
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000.00	1,210,000.00
		2211311 Contracted Technical Services	-	-	-
		2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,300,000.00	3,630,000.00
		2220205 Maintenance of Buildings and Stations - Non-	2,617,750	2,879,525.00	3,167,477.50
		Residential			
		Maternal Health Grant expenses	-	-	-
		2630101 Danida	18,656,250	20,521,875.00	22,574,062.50
	1	2630101 Danida Brought Forward 2017/2018	_	-	-
		User Fees Foregone	-	-	-
	<u> </u>	3111499 Research, Feasibility Studies	2,400,000	2,640,000.00	2,904,000.00
	Health administration planning		2,067,610,297	2,274,371,327	2,501,808,460
	Infrastructure support		1,500,000	1,650,000.00	1,815,000.00
	programme	2210302 Accommodation - Domestic Travel	1,500,000	1,030,000.00	2,013,000.00
		2211299 Fuel Oil and Lubricants - Othe	500,000	550,000.00	605,000.00
	Infrastructure support program		2,000,000	2,200,000	2,420,000
	Reproductive	2210302 Accommodation - Domestic Travel	1,500,000	1,650,000.00	1,815,000.00
	-p	2211199 Office and General Supplies -	300,000	330,000.00	363,000.00
		2211015 Food and Rations	1,200,000	1,320,000.00	1,452,000.00
		2211013 FOOU and Kallons	1,200,000	1,320,000.00	1,432,000.00
			3,000,000	3,300,000.00	3,630,000.00
HEALTH AND SANITATION Total			2,150,610,297	2,365,671,327	2,602,238,460
	LANDS , HOUSING AND PHYSICA	L PLANNING		-	-
LANDS , HOUSING AND PHYSICAL	Administration and Support	2110100 D C. L	7,774,060	8,551,466.00	9,406,612.60
PLANNING		2110100 Basic Salaries - Permanent Employees lands			
		2110100 Basic Salaries - Permanent Employees		-	
		Housing			
		New Staffs		-	_
		2210302 Accommodation - Domestic Travel	1,500,000	1,650,000.00	1,815,000.00
	1	2210499 Foreign Travel and Subs Others	_,		-,,
		2210502 Publishing and Printing Services	500,000	550,000.00	605,000.00
			1,624,320	1,786,752.00	1,965,427.20
		2210504 Advertising, Awareness and Publicity	1,624,320	1,780,752.00	1,905,427.20
		Campaigns			
		2210799 Training Expenses - Other (Bud	300,000	330,000.00	363,000.00
		2210802 Boards, Committees, Conferences and	1,500,000	1,650,000.00	1,815,000.00
		Seminars			
		2210899 Hospitality Supplies - other	700,000	770,000.00	847,000.00
		2210999 Insurance Costs - Other (Budge	500,000	550,000.00	605,000.00
		2211031 Specialised Materials - Other	200,000	220,000.00	242,000.00
		2211101 General Office Supplies (papers, pencils,	300,000	330,000.00	363,000.00
		forms, small office equipment	,	,	,
		2211199 Office and General Supplies -			
			1 000 000	1 100 000 00	1,210,000.00
-	+	2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000.00	1,210,000.00
	1	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,650,000.00	1,815,000.00
	1	Urban Institution Grant			10 040 000 0
		1	8,800,000	9,680,000.00	10,648,000.00
				-	-
	MURANGÁ MUNICIPALITY	Salaries	10,000,000	11,000,000.00	12,100,000.00
	MURANGÁ MUNICIPALITY	Salaries Other Recurrent		-	-
	MURANGÁ MUNICIPALITY		10,000,000	11,000,000.00 11,000,000.00	12,100,000.00
	- - -	Other Recurrent Municipalities	10,000,000	- 11,000,000.00 11,000,000.00	- 12,100,000.00 12,100,000.00 - -
	Administration and Support Tot	Other Recurrent Municipalities	10,000,000	11,000,000.00 11,000,000.00	12,100,000.00
LANDS , HOUSING AND PHYSICAL P	Administration and Support Tot	Other Recurrent Municipalities	10,000,000	- 11,000,000.00 11,000,000.00 - - - 50,818,218.00	- 12,100,000.00 12,100,000.00 - -
	Administration and Support Tot LANNING Total PUBLIC SERVICE ADMINISTRATI	Other Recurrent Municipalities al	10,000,000 10,000,000 46,198,380	11,000,000.00 11,000,000.00 	- 12,100,000.00 12,100,000.00 - - - 55,900,039.80
LANDS , HOUSING AND PHYSICAL P PUBLIC SERVICE ADMINISTRATION	Administration and Support Tot LANNING Total PUBLIC SERVICE ADMINISTRATI Administration and Support	Other Recurrent Municipalities al 2110199 Basic Salaries - Permanent - Others	10,000,000 10,000,000 46,198,380 707,668,298	11,000,000.00 11,000,000.00 - - - 50,818,218.00 - - 778,435,127.80	- 12,100,000.00 12,100,000.00 - - 55,900,039.80 - 856,278,640.58
	Administration and Support Tot LANNING Total PUBLIC SERVICE ADMINISTRATI	Other Recurrent Municipalities at the state of the stat	10,000,000 10,000,000 46,198,380	11,000,000.00 11,000,000.00 	- 12,100,000.00 12,100,000.00 - - - 55,900,039.80
	Administration and Support Tot LANNING Total PUBLIC SERVICE ADMINISTRATI Administration and Support	Other Recurrent Municipalities at the state of the stat	10,000,000 10,000,000 46,198,380 707,668,298	11,000,000.00 11,000,000.00 - - - 50,818,218.00 - - 778,435,127.80	- 12,100,000.00 12,100,000.00 - - 55,900,039.80 - 856,278,640.58
	Administration and Support Tot LANNING Total PUBLIC SERVICE ADMINISTRATI Administration and Support	Other Recurrent Municipalities 1 2110199 Basic Salaries - Permanent - Others Pension(Employer 15%) Housing Levy (Employer Contribution) 2210910 Medical Insurance (Group life)	10,000,000 10,000,000 46,198,380 707,668,298 80,397,077	11,000,000.00 11,000,000.00 11,000,000.00 50,818,218.00 778,435,127.80 88,436,784.70	- 12,100,000.00 12,100,000.00 - 55,900,039.80 - 856,278,640.58 97,280,463.17
	Administration and Support Tot LANNING Total PUBLIC SERVICE ADMINISTRATI Administration and Support	Other Recurrent Municipalities I 2110199 Basic Salaries - Permanent - Others Pension(Employer 15%) Housing Levy (Employer Contribution) 2210910 Medical Insurance (Group life) New Staffs	10,000,000 10,000,000 46,198,380 707,668,298 80,397,077 - - 2,500,000	11,000,000.00 11,000,000.00 11,000,000.00 50,818,218.00 	12,100,000.00 12,100,000.00
	Administration and Support Tot LANNING Total PUBLIC SERVICE ADMINISTRATI Administration and Support	Other Recurrent Municipalities 1 2110199 Basic Salaries - Permanent - Others Pension(Employer 15%) Housing Levy (Employer Contribution) 2210910 Medical Insurance (Group life)	10,000,000 10,000,000 46,198,380 707,668,298 80,397,077	11,000,000.00 11,000,000.00 11,000,000.00 50,818,218.00 778,435,127.80 88,436,784.70	12,100,000.00 12,100,000.00 - 55,900,039.80 - 856,278,640.58 97,280,463.17
	Administration and Support Tot LANNING Total PUBLIC SERVICE ADMINISTRATI Administration and Support	Other Recurrent Municipalities I 2110199 Basic Salaries - Permanent - Others Pension(Employer 15%) Housing Levy (Employer Contribution) 2210910 Medical Insurance (Group life) New Staffs	10,000,000 10,000,000 46,198,380 707,668,298 80,397,077 - - 2,500,000	11,000,000.00 11,000,000.00 11,000,000.00 50,818,218.00 	12,100,000.00 12,100,000.00
	Administration and Support Tot LANNING Total PUBLIC SERVICE ADMINISTRATI Administration and Support	Other Recurrent Municipalities Il Municipalities	10,000,000 10,000,000 46,198,380 707,668,298 80,397,077 - - 2,500,000 5,000,000	- 11,000,000.00 11,000,000.00 - 50,818,218.00 - 778,435,127.80 88,436,784.70 - 2,750,000.00 5,500,000.00	- 12,100,000.00 12,100,000.00 55,900,039.80 - 856,278,640.58 97,280,463.17 - 3,025,000.00 6,050,000.00
	Administration and Support Tot LANNING Total PUBLIC SERVICE ADMINISTRATI Administration and Support	Other Recurrent Municipalities Il Municipalities	10,000,000 10,000,000 46,198,380 707,668,298 80,397,077 - - 2,500,000 5,000,000 20,000,000	- 11,000,000.00 11,000,000.00 	12,100,000.00 12,100,000.00
	Administration and Support Tot LANNING Total PUBLIC SERVICE ADMINISTRATI Administration and Support	Other Recurrent Municipalities at a state of the state	10,000,000 10,000,000 46,198,380 707,668,298 80,397,077 - - 2,500,000 5,000,000 20,000,000	- 11,000,000.00 11,000,000.00 	12,100,000.00 12,100,000.00 - 55,900,039.80 - 856,278,640.58 97,280,463.17 - 3,025,000.00 6,050,000.00 24,200,000.00
	Administration and Support Tot LANNING Total PUBLIC SERVICE ADMINISTRATI Administration and Support	Other Recurrent Municipalities 2110199 Basic Salaries - Permanent - Others Pension(Employer 15%) Housing Levy (Employer Contribution) 2210910 Medical Insurance (Group life) New Staffs Domestic travel 2210910 Medical Insurance (Workman cover) Other entitlements and allowances ie Transfer,Benevolent,Baggage, Transfer,Benevolent,Baggage, NSSF,Medallion	10,000,000 10,000,000 46,198,380 707,668,298 80,397,077 - - 2,500,000 5,000,000 20,000,000 10,000,000	11,000,000.00 11,000,000.00 11,000,000.00 50,818,218.00 778,435,127.80 88,436,784.70 - 2,750,000.00 5,500,000.00 22,000,000.00 11,000,000.00	12,100,000.00 12,100,000.00
	Administration and Support Tot LANNING Total PUBLIC SERVICE ADMINISTRATI Administration and Support	Other Recurrent Municipalities I 2110199 Basic Salaries - Permanent - Others Pension(Employer 15%) Housing Levy (Employer Contribution) 2210910 Medical Insurance (Group life) New Staffs Domestic travel 2210910 Medical Insurance (Workman cover) Other entitlements and allowances ie Transfer,Benevolent,Baggage, Transfer,Benevolent,Baggage, NSSF,Medallion 2210910 Medical Insurance (GPA cover)	10,000,000 10,000,000 46,198,380 707,668,298 80,397,077 - - 2,500,000 5,000,000 20,000,000 10,000,000	11,000,000.00 11,000,000.00 11,000,000.00 50,818,218.00 	12,100,000.00 12,100,000.00
	Administration and Support Tot LANNING Total PUBLIC SERVICE ADMINISTRATI Administration and Support	Other Recurrent Municipalities SI 2110199 Basic Salaries - Permanent - Others Pension(Employer 15%) Housing Levy (Employer Contribution) 2210910 Medical Insurance (Group life) New Staffs Domestic travel 2210910 Medical Insurance (Workman cover) Other entitlements and allowances ie Transfer,Benevolent,Baggage, Transfer,Benevolent,Baggage, NSSF,Medallion 2210910 Medical Insurance (GPA cover) 2110202 Casual Labour - Others	10,000,000 10,000,000 46,198,380 707,668,298 80,397,077 - - 2,500,000 5,000,000 20,000,000 10,000,000	11,000,000.00 11,000,000.00 11,000,000.00 50,818,218.00 778,435,127.80 88,436,784.70 2,750,000.00 5,500,000.00 11,000,000.00 11,000,000.00 5,729,026.60	12,100,000.00 12,100,000.00
	Administration and Support Tot LANNING Total PUBLIC SERVICE ADMINISTRATI Administration and Support	Other Recurrent Municipalities 11 2110199 Basic Salaries - Permanent - Others Pension(Employer 15%) Housing Levy (Employer Contribution) 2210910 Medical Insurance (Group life) New Staffs Domestic travel 2210910 Medical Insurance (Workman cover) Other entitlements and allowances ie Transfer,Benevolent,Baggage, Transfer,Benevolent,Baggage, NSSF,Medallion 2210910 Medical Insurance (GPA cover) 2110202 Casual Labour - Others 2110314 Transport Allowance	10,000,000 10,000,000 46,198,380 707,668,298 80,397,077 - 2,500,000 5,000,000 20,000,000 10,000,000 10,000,000 5,208,206	11,000,000.00 11,000,000.00 11,000,000.00	12,100,000.00 12,100,000.00
	Administration and Support Tot LANNING Total PUBLIC SERVICE ADMINISTRATI Administration and Support	Other Recurrent Municipalities 2110199 Basic Salaries - Permanent - Others Pension(Employer 15%) Housing Levy (Employer Contribution) 2210910 Medical Insurance (Group life) New Staffs Domestic travel 2210910 Medical Insurance (Workman cover) Other entitlements and allowances ie Transfer, Benevolent, Baggage, Transfer, Benevolent, Baggage, NSSF, Medallion 2210910 Medical Insurance (GPA cover) 2110202 Casual Labour - Others 2110314 Transport Allowance 2210910 Medical Insurance - NHIF	10,000,000 10,000,000 46,198,380 707,668,298 80,397,077 - 2,500,000 5,000,000 20,000,000 10,000,000 10,000,000 5,208,206 120,000,000	11,000,000.00 11,000,000.00 11,000,000.00	12,100,000.00 12,100,000.00
	Administration and Support Tot LANNING Total PUBLIC SERVICE ADMINISTRATI Administration and Support	Other Recurrent Municipalities 11 2110199 Basic Salaries - Permanent - Others Pension(Employer 15%) Housing Levy (Employer Contribution) 2210910 Medical Insurance (Group life) New Staffs Domestic travel 2210910 Medical Insurance (Workman cover) Other entitlements and allowances ie Transfer,Benevolent,Baggage, Transfer,Benevolent,Baggage, NSSF,Medallion 2210910 Medical Insurance (GPA cover) 2110202 Casual Labour - Others 2110314 Transport Allowance	10,000,000 10,000,000 46,198,380 707,668,298 80,397,077 - 2,500,000 5,000,000 10,000,000 10,000,000 10,000,000 120,000,000 120,000,000 120,000,000 120,000,000 10,000,000	11,000,000.00 11,000,000.00 11,000,000.00	12,100,000.00 12,100,000.00 12,100,000.00
	Administration and Support Tot LANNING Total PUBLIC SERVICE ADMINISTRATI Administration and Support	Other Recurrent Municipalities I 2110199 Basic Salaries - Permanent - Others Pension(Employer 15%) Housing Levy (Employer Contribution) 2210910 Medical Insurance (Group life) New Staffs Domestic travel 2210910 Medical Insurance (Workman cover) Other entitlements and allowances ie Transfer,Benevolent,Baggage, Transfer,Benevolent,Baggage, NSSF,Medallion 2210910 Medical Insurance (GPA cover) 2110202 Casual Labour - Others 2110314 Transport Allowance 2210910 Medical Insurance - NHIF 2420499 Other Creditors - Arrears	10,000,000 10,000,000 46,198,380 707,668,298 80,397,077 - 2,500,000 5,000,000 20,000,000 10,000,000 10,000,000 120,000,000 120,000,000 120,000,000 120,000,000 10,000,000 10,000,000 10,000,000 970,773,581	11,000,000.00 11,000,000.00 11,000,000.00 50,818,218.00 778,435,127.80 88,436,784.70 2,750,000.00 5,500,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00	12,100,000.00 12,100,000.00 12,100,000.00
	Administration and Support Tot LANNING Total PUBLIC SERVICE ADMINISTRATI Administration and Support	Other Recurrent Municipalities 2110199 Basic Salaries - Permanent - Others Pension(Employer 15%) Housing Levy (Employer Contribution) 2210910 Medical Insurance (Group life) New Staffs Domestic travel 2210910 Medical Insurance (Workman cover) Other entitlements and allowances ie Transfer,Benevolent,Baggage, Transfer,Benevolent,Baggage, NSSF,Medallion 2210910 Medical Insurance (GPA cover) 2110202 Casual Labour - Others 2110314 Transport Allowance 2210910 Medical Insurance - NHIF 2420499 Other Creditors - Arrears	10,000,000 10,000,000 10,000,000 46,198,380 707,668,298 80,397,077 2,500,000 5,000,000 20,000,000 10,000,000 10,000,000 10,000,00	11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 50,818,218.00 2,750,000.00 5,500,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00	12,100,000.00 12,100,000.00 12,100,000.00
	Administration and Support Tot LANNING Total PUBLIC SERVICE ADMINISTRATI Administration and Support	Other Recurrent Municipalities I 2110199 Basic Salaries - Permanent - Others Pension(Employer 15%) Housing Levy (Employer Contribution) 2210910 Medical Insurance (Group life) New Staffs Domestic travel 2210910 Medical Insurance (Workman cover) Other entitlements and allowances ie Transfer,Benevolent,Baggage, Transfer,Benevolent,Baggage, NSSF,Medallion 2210910 Medical Insurance (GPA cover) 2110202 Casual Labour - Others 2110314 Transport Allowance 2210910 Medical Insurance - NHIF 2420499 Other Creditors - Arrears	10,000,000 10,000,000 10,000,000 46,198,380 707,668,298 80,397,077 2,500,000 5,000,000 10,000,000 10,000,000 10,000,00	11,000,000.00 11,000,000.00 11,000,000.00	12,100,000.00 12,100,000.00 12,100,000.00
	Administration and Support Tot LANNING Total PUBLIC SERVICE ADMINISTRATI Administration and Support	Other Recurrent Municipalities 2110199 Basic Salaries - Permanent - Others Pension(Employer 15%) Housing Levy (Employer Contribution) 2210910 Medical Insurance (Group life) New Staffs Domestic travel 2210910 Medical Insurance (Workman cover) Other entitlements and allowances ie Transfer,Benevolent,Baggage, Transfer,Benevolent,Baggage, NSSF,Medallion 2210910 Medical Insurance (GPA cover) 2110202 Casual Labour - Others 2110314 Transport Allowance 2210910 Medical Insurance 2210910 Medical Insurance 2210910 Medical Fourth Country 210314 Transport Allowance 2210797 Training Expenses HR Consultancies	10,000,000 10,000,000 10,000,000 46,198,380 707,668,298 80,397,077 2,500,000 5,000,000 20,000,000 10,000,000 10,000,000 10,000,00	11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 50,818,218.00 2,750,000.00 5,500,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00	12,100,000.00 12,100,000.00 12,100,000.00
	Administration and Support Tot LANNING Total PUBLIC SERVICE ADMINISTRATI Administration and Support	Other Recurrent Municipalities 2110199 Basic Salaries - Permanent - Others Pension(Employer 15%) Housing Levy (Employer Contribution) 2210910 Medical Insurance (Group life) New Staffs Domestic travel 2210910 Medical Insurance (Workman cover) Other entitlements and allowances ie Transfer,Benevolent,Baggage, Transfer,Benevolent,Baggage, NSSF,Medallion 2210910 Medical Insurance (GPA cover) 2110202 Casual Labour - Others 2110314 Transport Allowance 2210910 Medical Insurance - NHIF 2420499 Other Creditors - Arrears	10,000,000 10,000,000 10,000,000 46,198,380 707,668,298 80,397,077 2,500,000 5,000,000 10,000,000 10,000,000 10,000,00	11,000,000.00 11,000,000.00 11,000,000.00	12,100,000.00 12,100,000.00 12,100,000.00

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	T	1		1	
		2210910 Office General		-	-
		Human Resource policy Development	-	-	-
		Hospitality		-	-
		2211031 Specialised Materials - Other (Acquire 8	1,500,000	1,650,000.00	1,815,000.00
		Biometric Clocking System)			
		2210300 Domestic Travel and Subsistence, and Other	5,000,000	5,500,000.00	6,050,000.00
		Transportation Costs			
		2210802 Boards, Committees, Conferences and	3,000,000	3,300,000.00	3,630,000.00
		Seminars			
		2220299 Routine Maintenance - Other As	500,000	550,000.00	605,000.00
		2211101 General Office Supplies (papers, pencils,	2,000,000	2,200,000.00	2,420,000.00
		forms, small office equipment			
		2810101 Fuel and Oil		-	-
		IPPD NETWORKING	500,000	550,000.00	605,000.00
		FIREPROOF MOBILE FILING SYSTEM	400,000	440,000.00	484,000.00
		Local Travel and Related Expenses		-	-
			12,900,000	14,190,000.00	15,609,000.00
	Human Resource management an	nd development Total		-	-
	-	299015 Staff Welfare Expenses			
				-	
PUBLIC SERVICE ADMINISTRATION T			1,005,673,581	1,106,240,939	1,216,865,033
	EDUCATION AND TECHNICAL TRA			-	-
EDUCATION AND TECHNICAL TRAINI	Administration and Support	2110199 Basic Salaries - Permanent - Others	340,137,966	374,151,762.60	411,566,938.86
		2210302 Accommodation - Domestic Travel	2,000,000	2,200,000.00	2,420,000.00
		2210499 Foreign Travel and Subs Others	-	-	-
		2210502 Publishing and Printing Services	100,000	110,000.00	121,000.00
		Training Expenses	1,000,000	1,100,000.00	1,210,000.00
		2211031 Specialised Materials - Other	-	-	-
		2211031 Specialised Materials - Other 2211102 Supplies and Accessories for Computers and	100,000	110,000.00	121,000.00
		<u> </u>	100,000	110,000.00	121,000.00

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	Τ	2211100 Office and Caparal Symplice	200,000	220,000.00	242,000.00
	Administration and Support Total	2211199 Office and General Supplies -	344,037,966	378,441,762.60	416,285,938.86
	Early childhood Development	2110199 Basic Salaries - Permanent - Others	2,000,000	2,200,000.00	2,420,000.00
		2211031 Specialised Materials - Other	500,000	550,000.00	605,000.00
	Early childhood Development Tota	al	2,500,000	2,750,000.00	3,025,000.00
	Education Interventions	2210502 Publishing and Printing Services	1,000,000	1,100,000.00	1,210,000.00
	Education Interventions Total		1,000,000	1,100,000.00	1,210,000.00
	Youth Polytechnics & Vocational	2510118 Grants to Youth Polytechnics	1,000,000	1,100,000.00	1,210,000.00
	training Youth Polytechnics & Vocational to	raining Total	1,000,000	1,100,000.00	1,210,000.00
EDUCATION AND TECHNICAL TRAIN		6	348,537,966	383,391,762.60	421,730,938.86
	YOUTH, CULTURE, GENDER, SOCIA			-	-
YOUTH, CULTURE, GENDER, SOCIAL	Administration and Support	2110100 Basic Salaries - Permanent Employees	-	-	-
		2210101 Electricity	2,000,000	2,200,000.00	2,420,000.00
		2210102 Water and sewerage charges	1,000,000	1,100,000.00	1,210,000.00
		2210201 Telephone, Telex, Facsimile and Mobile Phone	100,000	110,000.00	121,000.00
	+	Services 2210202 Internet Connections	200,000	220,000.00	242,000.00
	+	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000.00	1,210,000.00
	+	2210499 Foreign Travel and Subs Others	-	-	-
		2210502 Publishing and Printing Services	100,000	110,000.00	121,000.00
	 	2210504 Advertising, Awareness and Publicity	100,000	110,000.00	121,000.00
		Campaigns	,	-,	,
		2210799 Training Expenses - Other (Bud	500,000	550,000.00	605,000.00
		2210899 Hospitality Supplies - other (200,000	220,000.00	242,000.00
	<u> </u>	2210999 Insurance Costs - Other (Budge	800,000	880,000.00	968,000.00
		2211016 Purchase of Uniforms and Clothing - Staff	-	-	-
		2211103 Sanitary and Cleaning Materials, Supplies and	100,000	110,000.00	121,000.00
		Services			
		2211199 Office and General Supplies -	200,000	220,000.00	242,000.00
		2211299 Fuel Oil and Lubricants - Othe	500,000	550,000.00	605,000.00
		2220299 Routine Maintenance - Other As	100,000	110,000.00	121,000.00
	Administration and Support Total Cooperative Development		6,900,000 16,279,074	7,590,000.00 17,906,981.40	8,349,000.00 19,697,679.54
	programme	2110100 Basic Salaries - Permanent Employees	10,275,074	17,500,501.40	13,037,073.54
		New Staffs	-	-	-
		2210201 Telephone, Telex, Facsimile and Mobile Phone	100,000	110,000.00	121,000.00
		Services			
		2210302 Accommodation - Domestic Travel	1,000,000	1,100,000.00	1,210,000.00
		2210899 Hospitality Supplies - other (900,000	990,000.00	1,089,000.00
		2211031 Specialised Materials - Other	-	-	-
		2211101 General Office Supplies (papers, pencils,	100,000	110,000.00	121,000.00
		forms, small office equipment	1,300,000	1,430,000.00	1,573,000.00
	+	2211299 Fuel Oil and Lubricants - Othe 2220105 Routine Maintenance - Vehicles	1,300,000	110,000.00	1,573,000.00
	+	2420401 Public Participation	1,000,000	1,100,000.00	1,210,000.00
	+	2810199 Budget Reserves - Other (Budget)		1,100,000.00	1,210,000.00
	Cooperative Development program		20,779,074	22,856,981.40	25,142,679.54
	, and a second second	2110100 Basic Salaries - Permanent Employees	1,413,594	1,554,953.40	1,710,448.74
	Culture Development programme	2210302 Accommodation - Domestic Travel	1,100,000	1,210,000.00	1,331,000.00
				42	,
		2210504 Advertising, Awareness and Publicity	100,000	110,000.00	121,000.00
	 	Campaigns	500,000	550,000,00	605,000.00
	 	2211031 Specialised Materials - Other 2211199 Office and General Supplies -	100,000	550,000.00 110,000.00	121,000.00
	 	2810199 Budget Reserves - Other (Budget)	100,000	110,000.00	121,000.00
	Culture Development programme	Č , Č,	3.213.594	3,534,953.40	3,888,448.74
	Social Development programme	2110100 Basic Salaries - Permanent Employees	73,322,926	80,655,218.60	88,720,740.46
		New Staffs		_	_
	1	2210101 Electricity	950,000	1,045,000.00	1,149,500.00
	 	2210201 Telephone, Telex, Facsimile and Mobile Phone	200,000	220,000.00	242,000.00
		Services	200,000	0,000.00	_ 12,000.00
	 	2210302 Accommodation - Domestic Travel	2,000,000	2,200,000.00	2,420,000.00
		2210499 Foreign Travel and Subs Others	-	-	-
		2210502 Publishing and Printing Services	600,000	660,000.00	726,000.00
		2210504 Advertising, Awareness and Publicity	100,000	110,000.00	121,000.00
		Campaigns			
		2210801 Catering Services (receptions),	100,000	110,000.00	121,000.00
		Accommodation, Gifts, Food and Drinks			
		2211101 General Office Supplies (papers, pencils,		-	-
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	-	-

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		2211199 Office and General Supplies -	100,000	110,000.00	121,000.00
		2211299 Fuel Oil and Lubricants - Othe	800,000	880,000.00	968,000.00
	Social Douglanment	2220299 Routine Maintenance - Other As	70 473 005	95 000 340 60	04 500 340 45
	Social Development programme T		78,172,926 10,150,000	85,990,218.60 11,165,000	94,589,240.46 12,281,500
	Sport Development programme	2210302 Accommodation - Domestic Travel	,,	,,	
		2210499 Foreign Travel and Subs Others	100,000	- 110,000	121 000
		2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
		2211031 Specialised Materials - Other	1,000,000	1,100,000	1,210,000
		2211199 Office and General Supplies -	100,000	110,000	121,000
		2211299 Fuel Oil and Lubricants - Other	702,096	772,306	849,536
	Sport Development programme To	2220299 Routine Maintenance - Other As	-	- 42.257.206	-
			12,052,096 400,000	13,257,306 440,000	14,583,036 484,000
	Youth Empowerment Programme	2210302 Accommodation - Domestic Travel	·	·	
		2210799 Training Expenses - Other (Bud	300,000	- 220,000	- 262,000
		2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe	400,000	330,000 440,000	363,000 484,000
	Youth Empowerment programme		1,100,000	1,210,000.00	1,331,000.00
YOUTH, CULTURE, GENDER, SOCIAL	SERIVICES & SPECIAL PROGRAMS TO		122,217,690	134,439,459.00	147,883,404.90
ENVIRONMENT & NATURAL	ENVIRONMENT & NATURAL RESO Environmental Conservation	URCES		-	-
RESOURCES	Program				
		Fuel and lubricants	1,000,000	1,000,000	1,000,000
		Domestic travel	1,500,000	1,500,000	1,500,000
	+	Publicity Casual wages	300,000 1,000,000	300,000 1,000,000	300,000 1.000.000
	<u> </u>	CEC support	500,000	500,000	500,000
		Hospitality	200,000	200,000	200,000
		Environmental policies	1,000,000	1,000,000	1,000,000
		Environment days commemoration	500,000	500,000	500,000
		Drainage maintenance	-		
	Environmental Conservation Prog	Salary and wages	6,000,000 28,079,262	6,000,000 28,079,263	6,000,000 28,079,264
		Travel and accommodation	1,000,000	1,000,000.00	1,000,000.00
		Hospitality	200,000	200,000.00	200,000.00
		Courier services	-	-	-
		Fuel and lubricants	1,000,000	1,000,000.00	1,000,000.00
		Office stationeries	1,000,000	1,000,000.00	1,000,000.00
		Vehicle maintenance	1,000,000 500,000	1,000,000.00 500,000.00	1,000,000.00 500,000.00
		Publicity and awareness Purchase of detergents	500,000	500,000.00	500,000.00
		i dichase of detergents	500,000		
		Maintenance of equipment's	1,000,000	1,000,000.00	1,000,000.00
		Maintenance of equipment's Foreign travel	1,000,000 1,000,000	1,000,000.00	1,000,000.00
	Environmental Administration and	Foreign travel Consultancy			
		Foreign travel Consultancy Support	1,000,000 - 35,279,262.00	1,000,000.00 35,279,263.00	1,000,000.00 35,279,264.00
	Environmental Administration and Waste Management Program	Foreign travel Consultancy	1,000,000	1,000,000.00	1,000,000.00
		Foreign travel Consultancy 3 Support 2210302 Accommodation - Domestic Travel	1,000,000 - 35,279,262.00	1,000,000.00 35,279,263.00 1,100,000.00	1,000,000.00 35,279,264.00 1,210,000.00
		Foreign travel Consultancy 1 Support 2210302 Accommodation - Domestic Travel 2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance 2210899 Hospitality Supplies - other (1,000,000 - 35,279,262.00 1,000,000 1,500,000 100,000	1,000,000.00 35,279,263.00 1,100,000.00 30,887,188.20 1,650,000.00 110,000.00	1,000,000.00 35,279,264.00 1,210,000.00 33,975,907.02 1,815,000.00 121,000.00
	Waste Management Program	Foreign travel Consultancy 1 Support 2210302 Accommodation - Domestic Travel 2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance 2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe	1,000,000 - 35,279,262.00 1,000,000 1,500,000 100,000 3,000,000	1,000,000.00 35,279,263.00 1,100,000.00 30,887,188.20 1,650,000.00 110,000.00 3,300,000.00	1,000,000.00 35,279,264.00 1,210,000.00 33,975,907.02 1,815,000.00 121,000.00 3,630,000.00
ENVIRONMENT & NATURAL RESOU	Waste Management Program Waste Management Program Total	Foreign travel Consultancy 1 Support 2210302 Accommodation - Domestic Travel 2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance 2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe	1,000,000 - 35,279,262.00 1,000,000 1,500,000 100,000	1,000,000.00 35,279,263.00 1,100,000.00 30,887,188.20 1,650,000.00 110,000.00 3,300,000.00 6,160,000.00	1,000,000.00 35,279,264.00 1,210,000.00 33,975,907.02 1,815,000.00 121,000.00 3,630,000.00 6,776,000.00
ENVIRONMENT & NATURAL RESOU	Waste Management Program Waste Management Program Total	Foreign travel Consultancy 3 Support 2210302 Accommodation - Domestic Travel 2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance 2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe	1,000,000 35,279,262.00 1,000,000 1,500,000 100,000 3,000,000 5,600,000	1,000,000.00 35,279,263.00 1,100,000.00 30,887,188.20 1,650,000.00 110,000.00 3,300,000.00	1,000,000.00 35,279,264.00 1,210,000.00 33,975,907.02 1,815,000.00 121,000.00 3,630,000.00
	Waste Management Program Waste Management Program Tot: RCES Total COUNTY PUBLIC SERVICE BOARD	Foreign travel Consultancy 3 Support 2210302 Accommodation - Domestic Travel 2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance 2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe	1,000,000 35,279,262.00 1,000,000 1,500,000 100,000 3,000,000 5,600,000 46,879,262	1,000,000.00 35,279,263.00 1,100,000.00 30,887,188.20 1,650,000.00 110,000.00 3,300,000.00 6,160,000.00 51,567,188.20	1,000,000.00 35,279,264.00 1,210,000.00 33,975,907.02 1,815,000.00 121,000.00 3,630,000.00 6,776,000.00
ENVIRONMENT & NATURAL RESOU COUNTY PUBLIC SERVICE BOARD	Waste Management Program Waste Management Program Total RCES Total	Foreign travel Consultancy 1 Support 2210302 Accommodation - Domestic Travel 2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance 2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe Purchase of vehicle 2110100 Basic Salaries - Permanent Employees	1,000,000 - 35,279,262.00 1,000,000 1,500,000 100,000 3,000,000 5,600,000 46,879,262 19,646,538	1,000,000.00 35,279,263.00 1,100,000.00 30,887,188.20 1,650,000.00 110,000.00 3,300,000.00 6,160,000.00 51,567,188.20	1,000,000.00 35,279,264.00 1,210,000.00 33,975,907.02 1,815,000.00 121,000.00 3,630,000.00 6,776,000.00 56,723,907.02 23,772,310.98
	Waste Management Program Waste Management Program Tota RCES Total COUNTY PUBLIC SERVICE BOARD General Administration and support	Foreign travel Consultancy 3 Support 2210302 Accommodation - Domestic Travel 2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance 2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees	1,000,000 35,279,262.00 1,000,000 1,500,000 100,000 3,000,000 5,600,000 46,879,262 19,646,538 240,000	1,000,000.00 35,279,263.00 1,100,000.00 30,887,188.20 1,650,000.00 110,000.00 6,160,000.00 51,567,188.20 - 21,611,191.80 264,000.00	1,000,000.00 35,279,264.00 1,210,000.00 33,975,907.02 1,815,000.00 121,000.00 3,630,000.00 6,776,000.00 56,723,907.02 23,772,310.98
	Waste Management Program Waste Management Program Tota COUNTY PUBLIC SERVICE BOARD General Administration and support General Administration and support	Foreign travel Consultancy 3 Support 2210302 Accommodation - Domestic Travel 2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance 2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees ort Total	1,000,000 - 35,279,262.00 1,000,000 1,500,000 100,000 3,000,000 5,600,000 46,879,262 19,646,538	1,000,000.00 35,279,263.00 1,100,000.00 30,887,188.20 1,650,000.00 110,000.00 3,300,000.00 6,160,000.00 51,567,188.20	1,000,000.00 1,210,000.00 1,210,000.00 33,975,907.02 1,815,000.00 121,000.00 3,630,000.00 6,776,000.00 56,723,907.02 23,772,310.98 290,400.00 24,062,710.98
	Waste Management Program Waste Management Program Tota RCES Total COUNTY PUBLIC SERVICE BOARD General Administration and support General Administration and support	Foreign travel Consultancy 1 Support 2210302 Accommodation - Domestic Travel 2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance 2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees ort Total 2210201 Telephone, Telex, Facsimile and Mobile Phone	1,000,000 35,279,262.00 1,000,000 1,500,000 100,000 3,000,000 5,600,000 46,879,262 19,646,538 240,000 19,886,538	1,000,000.00 35,279,263.00 1,100,000.00 30,887,188.20 1,650,000.00 33,00,000.00 6,160,000.00 51,567,188.20	1,000,000.00 35,279,264.00 1,210,000.00 33,975,907.02 1,815,000.00 121,000.00 3,630,000.00 6,776,000.00 56,723,907.02 23,772,310.98
	Waste Management Program Waste Management Program Tota COUNTY PUBLIC SERVICE BOARD General Administration and support General Administration and support	Foreign travel Consultancy 3 Support 2210302 Accommodation - Domestic Travel 2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance 2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe al Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees ort Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000 35,279,262.00 1,000,000 1,500,000 100,000 5,600,000 46,879,262 19,646,538 240,000 19,886,538 500,000	1,000,000.00 35,279,263.00 1,100,000.00 30,887,188.20 1,650,000.00 110,000.00 3,300,000.00 6,160,000.00 51,567,188.20 21,611,191.80 264,000.00 21,875,191.80 550,000.00	1,000,000.00 35,279,264.00 1,210,000.00 33,975,907.02 1,815,000.00 121,000.00 5,776,000.00 5,776,000.00 23,772,310.98 290,400.00 24,062,710.98 605,000.00
	Waste Management Program Waste Management Program Tota RCES Total COUNTY PUBLIC SERVICE BOARD General Administration and support General Administration and support	Foreign travel Consultancy 3 Support 2210302 Accommodation - Domestic Travel 2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance 2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe al Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees ort Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel	1,000,000 35,279,262.00 1,000,000 1,500,000 100,000 3,000,000 5,600,000 46,879,262 19,646,538 240,000 19,886,538	1,000,000.00 35,279,263.00 1,100,000.00 30,887,188.20 1,650,000.00 33,00,000.00 6,160,000.00 51,567,188.20	1,000,000.00 1,210,000.00 1,210,000.00 33,975,907.02 1,815,000.00 121,000.00 3,630,000.00 6,776,000.00 56,723,907.02 23,772,310.98 290,400.00 24,062,710.98
	Waste Management Program Waste Management Program Tota RCES Total COUNTY PUBLIC SERVICE BOARD General Administration and support General Administration and support	Foreign travel Consultancy 3 Support 2210302 Accommodation - Domestic Travel 2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance 2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe al Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees ort Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000 1,000,000 1,500,000 1,500,000 3,000,000 5,600,000 46,879,262 19,646,538 240,000 19,886,538 500,000 5,000,000	1,000,000.00 35,279,263.00 1,100,000.00 30,887,188.20 1,650,000.00 110,000.00 3,300,000.00 51,567,188.20	1,000,000.00 1,210,000.00 1,210,000.00 1,815,000.00 121,000.00 3,630,000.00 56,723,907.02 23,772,310.98 290,400.00 24,062,710.98 605,000.00
	Waste Management Program Waste Management Program Tota RCES Total COUNTY PUBLIC SERVICE BOARD General Administration and support General Administration and support	Foreign travel Consultancy 3 Support 2210302 Accommodation - Domestic Travel 2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance 2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe al Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees ort Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services	1,000,000 35,279,262.00 1,000,000 1,500,000 3,000,000 5,600,000 46,879,262 19,646,538 240,000 19,886,538 500,000 5,000,000 1,898,711 300,000	1,000,000.00 35,279,263.00 1,100,000.00 30,887,188.20 1,650,000.00 110,000.00 51,567,188.20 21,611,191.80 264,000.00 21,875,191.80 550,000.00 5,500,000.00 2,088,582.10 330,000.00	1,000,000.00 1,210,000.00 1,210,000.00 33,975,907.02 1,815,000.00 121,000.00 6,776,000.00 56,723,907.02 23,772,310.98 290,400.00 24,062,710.98 605,000.00 6,050,000.00 2,297,440.31 363,000.00
	Waste Management Program Waste Management Program Tota RCES Total COUNTY PUBLIC SERVICE BOARD General Administration and support General Administration and support	Foreign travel Consultancy 3 Support 2210302 Accommodation - Domestic Travel 2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance 2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe al Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees art Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210302 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210799 Training Expenses - Other (Bud	1,000,000 1,000,000 1,500,000 100,000 3,000,000 5,600,000 46,879,262 19,646,538 240,000 19,886,538 500,000 5,000,000 1,898,711	1,000,000.00 35,279,263.00 1,100,000.00 30,887,188.20 1,650,000.00 110,000.00 3,300,000.00 6,160,000.00 51,567,188.20 21,611,191.80 264,000.00 21,875,191.80 550,000.00 5,500,000.00 2,088,582.10	1,000,000.00 1,210,000.00 1,210,000.00 1,815,000.00 121,000.00 3,630,000.00 56,723,907.02 23,772,310.98 290,400.00 24,062,710.98 605,000.00 6,050,000.00 2,297,440.31
	Waste Management Program Waste Management Program Tota RCES Total COUNTY PUBLIC SERVICE BOARD General Administration and support General Administration and support	Foreign travel Consultancy 3 Support 2210302 Accommodation - Domestic Travel 2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance 2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe at Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees art Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210799 Training Expenses - Other (Bud) 2211199 Office and General Supplies -	1,000,000 35,279,262.00 1,000,000 1,500,000 100,000 5,600,000 46,879,262 19,646,538 240,000 19,886,538 500,000 1,898,711 300,000 500,000 3,000,000	1,000,000.00 35,279,263.00 1,100,000.00 30,887,188.20 1,650,000.00 110,000.00 51,567,188.20 21,611,191.80 264,000.00 21,875,191.80 550,000.00 2,088,582.10 330,000.00 550,000.00 3,300,000.00 3,300,000.00	1,000,000.00 1,210,000.00 1,210,000.00 33,975,907.02 1,815,000.00 121,000.00 3,630,000.00 56,772,307.02 23,772,310.98 290,400.00 24,062,710.98 605,000.00 2,297,440.31 363,000.00 605,000.00 3,630,000.00
	Waste Management Program Waste Management Program Tota RCES Total COUNTY PUBLIC SERVICE BOARD General Administration and support General Administration and support	Foreign travel Consultancy 3 Support 2210302 Accommodation - Domestic Travel 2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance 2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe al Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees 2110200 Basic Wages - Temporary Employees 2110201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210799 Training Expenses - Other (Bud) 2211199 Office and General Supplies - 2211101 General Office Supplies (papers, pencils,	1,000,000 35,279,262.00 1,000,000 1,500,000 3,000,000 5,600,000 46,879,262 19,646,538 240,000 19,886,538 500,000 5,000,000 1,898,711 300,000	1,000,000.00 35,279,263.00 1,100,000.00 30,887,188.20 1,650,000.00 110,000.00 3,300,000.00 6,160,000.00 51,567,188.20	1,000,000.00 1,210,000.00 1,210,000.00 1,815,000.00 121,000.00 6,776,000.00 56,723,907.02 23,772,310.98 290,400.00 24,062,710.98 605,000.00 6,2297,440.31 363,000.00
	Waste Management Program Waste Management Program Tota RCES Total COUNTY PUBLIC SERVICE BOARD General Administration and support General Administration and support	Foreign travel Consultancy 3 Support 2210302 Accommodation - Domestic Travel 2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance 2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe at Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees 2110200 Basic Wages - Temporary Employees 2110201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210799 Training Expenses - Other (Bud 2211199 Office and General Supplies - 2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000 1,000,000 1,000,000 1,500,000 100,000 3,000,000 46,879,262 19,646,538 240,000 19,886,538 500,000 5,000,000 1,898,711 300,000 500,000 1,000,000 1,000,000	1,000,000.00 35,279,263.00 1,100,000.00 30,887,188.20 1,650,000.00 110,000.00 51,567,188.20 21,611,191.80 264,000.00 21,875,191.80 550,000.00 2,088,582.10 330,000.00 550,000.00 3,300,000.00 3,300,000.00	1,000,000.00 1,210,000.00 1,210,000.00 33,975,907.02 1,815,000.00 121,000.00 3,630,000.00 56,772,307.02 23,772,310.98 290,400.00 24,062,710.98 605,000.00 2,297,440.31 363,000.00 605,000.00 3,630,000.00
	Waste Management Program Waste Management Program Tota RCES Total COUNTY PUBLIC SERVICE BOARD General Administration and support General Administration and support	Foreign travel Consultancy 3 Support 2210302 Accommodation - Domestic Travel 2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance 2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe at Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees 2110200 Basic Wages - Temporary Employees at Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210799 Training Expenses - Other (Bud 2211190 Office and General Supplies - 221101 General Office Supplies (papers, pencils, forms, small office equipment 2211016 Purchase of Uniforms and Clothing - Staff	1,000,000 1,000,000 1,500,000 1,500,000 3,000,000 46,879,262 19,646,538 240,000 19,886,538 500,000 5,000,000 1,898,711 300,000 500,000 1,000,000 1,000,000	1,000,000.00 35,279,263.00 1,100,000.00 30,887,188.20 1,650,000.00 110,000.00 3,300,000.00 51,567,188.20 21,611,191.80 264,000.00 21,875,191.80 550,000.00 2,088,582.10 330,000.00 550,000.00 3,300,000.00 1,100,000.00	1,000,000.00 1,210,000.00 1,210,000.00 13,975,907.02 1,815,000.00 121,000.00 56,723,907.02 23,772,310.98 290,400.00 24,062,710.98 605,000.00 2,297,440.31 363,000.00 605,000.00 3,630,000.00 1,210,000.00
	Waste Management Program Waste Management Program Tota RCES Total COUNTY PUBLIC SERVICE BOARD General Administration and support General Administration and support	Foreign travel Consultancy 3 Support 2210302 Accommodation - Domestic Travel 2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance 2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe at Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees ort Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210799 Training Expenses - Other (Bud 2211199 Office and General Supplies - 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211016 Purchase of Uniforms and Clothing - Staff 2210802 Boards, Committees, Conferences and	1,000,000 1,000,000 1,000,000 1,500,000 100,000 3,000,000 46,879,262 19,646,538 240,000 19,886,538 500,000 5,000,000 1,898,711 300,000 500,000 1,000,000 1,000,000	1,000,000.00 35,279,263.00 1,100,000.00 30,887,188.20 1,650,000.00 110,000.00 51,567,188.20 21,611,191.80 264,000.00 21,875,191.80 550,000.00 2,088,582.10 330,000.00 550,000.00 3,300,000.00 3,300,000.00	1,000,000.00 1,210,000.00 1,210,000.00 33,975,907.02 1,815,000.00 121,000.00 56,776,000.00 56,772,3907.02 23,772,310.98 290,400.00 24,062,710.98 605,000.00 2,297,440.31 363,000.00 605,000.00 3,630,000.00
	Waste Management Program Waste Management Program Tota RCES Total COUNTY PUBLIC SERVICE BOARD General Administration and support General Administration and support	Foreign travel Consultancy 1 Support 2210302 Accommodation - Domestic Travel 2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance 2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe al Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees out Total 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210799 Training Expenses - Other (Bud 2211199 Office and General Supplies - 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2210802 Boards, Committees, Conferences and Seminars	1,000,000 1,000,000 1,500,000 1,500,000 3,000,000 46,879,262 19,646,538 240,000 19,886,538 500,000 5,000,000 1,898,711 300,000 500,000 1,000,000 1,000,000	1,000,000.00 35,279,263.00 1,100,000.00 30,887,188.20 1,650,000.00 110,000.00 3,300,000.00 51,567,188.20 21,611,191.80 264,000.00 21,875,191.80 550,000.00 2,088,582.10 330,000.00 550,000.00 3,300,000.00 1,100,000.00	1,000,000.00 1,210,000.00 1,210,000.00 13,975,907.02 1,815,000.00 121,000.00 56,723,907.02 23,772,310.98 290,400.00 24,062,710.98 605,000.00 2,297,440.31 363,000.00 605,000.00 3,630,000.00 1,210,000.00
	Waste Management Program Waste Management Program Tota RCES Total COUNTY PUBLIC SERVICE BOARD General Administration and support General Administration and support Human Resource management and development	Foreign travel Consultancy 3 Support 2210302 Accommodation - Domestic Travel 2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance 2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe at the supplies - other (22110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees 2110200 Basic Wages - Temporary Employees 2110201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210799 Training Expenses - Other (Bud) 2211101 General Office Supplies (papers, pencils, forms, small office equipment) 2211016 Purchase of Uniforms and Clothing - Staff 2210802 Boards, Committees, Conferences and Seminars d development Total 2210802 Boards, Committees, Conferences and	1,000,000 1,000,000 1,500,000 1,500,000 3,000,000 5,600,000 46,879,262 19,646,538 240,000 19,886,538 500,000 5,000,000 1,898,711 300,000 3,000,000 1,000,000 1,000,000 1,000,000	1,000,000.00 35,279,263.00 1,100,000.00 30,887,188.20 1,650,000.00 110,000.00 3,300,000.00 6,160,000.00 21,875,191.80 550,000.00 2,088,582.10 330,000.00 550,000.00 3,300,000.00 1,100,000.00 4,400,000.00	1,000,000.00 1,000,000.00 1,210,000.00 33,975,907.02 1,815,000.00 121,000.00 3,630,000.00 24,062,710.98 605,000.00 2,297,440.31 363,000.00 3,630,000.00 1,210,000.00 4,840,000.00
	Waste Management Program Waste Management Program Tota RCES Total COUNTY PUBLIC SERVICE BOARD General Administration and support General Administration and support Human Resource management and development Human Resource management and Malional Value and Governance	Foreign travel Consultancy 3 Support 2210302 Accommodation - Domestic Travel 2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance 2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe at the supplies - Othe of the supplies - Other of the supplies of the supplies - Other of the supplies of the supplies - Other of the supplies - Other of the supplies of the	1,000,000 1,000,000 1,500,000 1,500,000 3,000,000 46,879,262 19,646,538 240,000 19,886,538 500,000 5,000,000 1,898,711 300,000 1,000,000 1,000,000 1,000,000 1,000,000	1,000,000.00 1,100,000.00 1,100,000.00 1,100,000.00 110,000.00 3,300,000.00 51,567,188.20 21,611,191.80 264,000.00 21,875,191.80 550,000.00 2,088,582.10 330,000.00 550,000.00 1,100,000.00 4,400,000.00 17,818,582.10 3,410,000.00	1,000,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 56,723,907.02 23,772,310.98 290,400.00 24,062,710.98 605,000.00 2,297,440.31 363,000.00 1,210,000.00 4,840,000.00 19,600,440.31 3,751,000.00
COUNTY PUBLIC SERVICE BOARD	Waste Management Program Waste Management Program Tota COUNTY PUBLIC SERVICE BOARD General Administration and support General Administration and support Human Resource management and development Human Resource management and development	Foreign travel Consultancy 3 Support 2210302 Accommodation - Domestic Travel 2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance 2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe at the supplies - Othe of the supplies - Other of the supplies of the supplies - Other of the supplies of the supplies - Other of the supplies - Other of the supplies of the	1,000,000 1,000,000 1,500,000 1,500,000 1,500,000 46,879,262 19,646,538 240,000 1,986,538 500,000 5,000,000 1,898,711 300,000 3,000,000 1,000,000 4,000,000 1,000,000 1,000,000 16,198,711 3,100,000 3,100,000	1,000,000.00 35,279,263.00 1,100,000.00 30,887,188.20 1,650,000.00 110,000.00 3,300,000.00 6,160,000.00 21,875,191.80 264,000.00 21,875,191.80 550,000.00 2,088,582.10 330,000.00 550,000.00 4,400,000.00 17,818,582.10 3,410,000.00 3,410,000.00 3,410,000.00	1,000,000.00 1,000,000.00 1,210,000.00 33,975,907.02 1,815,000.00 121,000.00 3,630,000.00 56,723,907.02 23,772,310.98 290,400.00 24,062,710.98 605,000.00 6,050,000.00 2,297,440.31 363,000.00 1,210,000.00 4,840,000.00 19,600,440.31 3,751,000.00
	Waste Management Program Waste Management Program Tota COUNTY PUBLIC SERVICE BOARD General Administration and support General Administration and support Human Resource management and development Human Resource management and development	Foreign travel Consultancy 3 Support 2210302 Accommodation - Domestic Travel 2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance 2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe at the supplies - Othe of the supplies - Other of the supplies of the supplies - Other of the supplies of the supplies - Other of the supplies - Other of the supplies of the	1,000,000 1,000,000 1,500,000 1,500,000 3,000,000 46,879,262 19,646,538 240,000 19,886,538 500,000 5,000,000 1,898,711 300,000 1,000,000 1,000,000 1,000,000 1,000,000	1,000,000.00 1,100,000.00 1,100,000.00 1,100,000.00 110,000.00 3,300,000.00 51,567,188.20 21,611,191.80 264,000.00 21,875,191.80 550,000.00 2,088,582.10 330,000.00 550,000.00 1,100,000.00 4,400,000.00 17,818,582.10 3,410,000.00	1,000,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 56,723,907.02 23,772,310.98 290,400.00 24,062,710.98 605,000.00 2,297,440.31 363,000.00 1,210,000.00 4,840,000.00 19,600,440.31 3,751,000.00
COUNTY PUBLIC SERVICE BOARD COUNTY PUBLIC SERVICE BOARD	Waste Management Program Waste Management Program Tota COUNTY PUBLIC SERVICE BOARD General Administration and support General Administration and support Human Resource management and development Human Resource management and development	Foreign travel Consultancy 3 Support 2210302 Accommodation - Domestic Travel 2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance 2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe at the supplies - Othe of the supplies - Other of the supplies of the supplies - Other of the supplies of the supplies - Other of the supplies - Other of the supplies of the	1,000,000 1,000,000 1,500,000 1,500,000 1,500,000 3,000,000 46,879,262 19,646,538 240,000 19,886,538 500,000 5,000,000 1,898,711 300,000 3,000,000 1,000,000 1,000,000 1,000,000	1,000,000.00 35,279,263.00 1,100,000.00 30,887,188.20 1,650,000.00 110,000.00 3,300,000.00 6,160,000.00 21,875,191.80 550,000.00 2,088,582.10 330,000.00 3,300,000.00 1,100,000.00 1,100,000.00 17,818,582.10 3,410,000.00 3,410,000.00 43,103,773.90 309,183,175	1,000,000.00 1,000,000.00 1,210,000.00 33,975,907.02 1,815,000.00 121,000.00 3,630,000.00 24,062,710.98 605,000.00 2,297,440.31 363,000.00 1,210,000.00 4,840,000.00 1,9600,440.31 3,751,000.00 3,751,000.00 47,414,151.29
COUNTY PUBLIC SERVICE BOARD COUNTY PUBLIC SERVICE BOARD	Waste Management Program Waste Management Program Tota COUNTY PUBLIC SERVICE BOARD General Administration and support General Administration and support Human Resource management and development Human Resource management and development	Foreign travel Consultancy 1 Support 2210302 Accommodation - Domestic Travel 2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance 2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe 1 Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees 2110201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210799 Training Expenses - Other (Bud 2211190 Office and General Supplies - 2211101 General Office Supplies (papers, pencils, forms, small office equipment 22110802 Boards, Committees, Conferences and Seminars d development Total 2210802 Boards, Committees, Conferences and Seminars otal General Administration and Planning Legislation and Representation	1,000,000 1,000,000 1,500,000 1,500,000 1,500,000 3,000,000 46,879,262 19,646,538 240,000 19,886,538 500,000 5,000,000 1,898,711 300,000 3,000,000 1,000,000 4,000,000 1,000,000 1,000,000 3,100,000 3,100,000 3,100,000 3,100,000 39,185,249 309,183,175 323,400,000	1,000,000.00 35,279,263.00 1,100,000.00 30,887,188.20 1,650,000.00 110,000.00 3,300,000.00 6,160,000.00 21,875,191.80 550,000.00 2,088,582.10 330,000.00 3,300,000.00 1,100,000.00 4,400,000.00 17,818,582.10 3,410,000.00 3,410,000.00 43,103,773.90 309,183,175 323,400,000	1,000,000.00 1,210,000.00 1,210,000.00 1,815,000.00 121,000.00 3,630,000.00 23,772,310.98 290,400.00 24,062,710.98 605,000.00 2,297,440.31 363,000.00 1,210,000.00 4,840,000.00 1,9600,440.31 3,751,000.00 47,414,151.29 309,183,175 323,400,000
COUNTY PUBLIC SERVICE BOARD COUNTY PUBLIC SERVICE BOARD GI COUNTY ASSEMBLY	Waste Management Program Tota COUNTY PUBLIC SERVICE BOARD General Administration and support General Administration and support Human Resource management and development Human Resource management and National Value and Governance TRAND TOTAL Total	Foreign travel Consultancy 3 Support 2210302 Accommodation - Domestic Travel 2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance 2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe al Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees ort Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210799 Training Expenses - Other (Bud 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211016 Purchase of Uniforms and Clothing - Staff 2210802 Boards, Committees, Conferences and Seminars d development Total 2210802 Boards, Committees, Conferences and Seminars otal	1,000,000 1,000,000 1,000,000 1,500,000 1,000,000 3,000,000 46,879,262 19,646,538 240,000 19,886,538 500,000 5,000,000 1,898,711 300,000 1,000,000 1,000,000 1,000,000 1,000,000	1,000,000.00 1,000,000.00 1,100,000.00 30,887,188.20 1,650,000.00 110,000.00 3,300,000.00 51,567,188.20	1,000,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 56,723,907.02 23,772,310.98 605,000.00 24,062,710.98 605,000.00 2,297,440.31 363,000.00 1,210,000.00 1,210,000.00 4,840,000.00 3,751,000.00 3,751,000.00 47,414,151.29 309,183,175 323,400,000 240,750,000
COUNTY PUBLIC SERVICE BOARD COUNTY PUBLIC SERVICE BOARD GI COUNTY ASSEMBLY	Waste Management Program Waste Management Program Tota COUNTY PUBLIC SERVICE BOARD General Administration and support General Administration and support Human Resource management and development Human Resource management and development	Foreign travel Consultancy 1 Support 2210302 Accommodation - Domestic Travel 2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance 2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe 1 Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees 2110201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210799 Training Expenses - Other (Bud 2211190 Office and General Supplies - 2211101 General Office Supplies (papers, pencils, forms, small office equipment 22110802 Boards, Committees, Conferences and Seminars d development Total 2210802 Boards, Committees, Conferences and Seminars otal General Administration and Planning Legislation and Representation	1,000,000 1,000,000 1,500,000 1,500,000 1,500,000 3,000,000 46,879,262 19,646,538 240,000 19,886,538 500,000 5,000,000 1,898,711 300,000 3,000,000 1,000,000 4,000,000 1,000,000 1,000,000 3,100,000 3,100,000 3,100,000 3,100,000 39,185,249 309,183,175 323,400,000	1,000,000.00 35,279,263.00 1,100,000.00 30,887,188.20 1,650,000.00 110,000.00 3,300,000.00 6,160,000.00 21,875,191.80 550,000.00 2,088,582.10 330,000.00 3,300,000.00 1,100,000.00 4,400,000.00 17,818,582.10 3,410,000.00 3,410,000.00 43,103,773.90 309,183,175 323,400,000	1,000,000.00 1,210,000.00 1,210,000.00 1,815,000.00 121,000.00 3,630,000.00 23,772,310.98 290,400.00 24,062,710.98 605,000.00 6,050,000.00 1,210,000.00
COUNTY PUBLIC SERVICE BOARD COUNTY PUBLIC SERVICE BOARD GI COUNTY ASSEMBLY	Waste Management Program Tota COUNTY PUBLIC SERVICE BOARD General Administration and support General Administration and support Human Resource management and development Human Resource management and National Value and Governance TRAND TOTAL Total	Foreign travel Consultancy 1 Support 2210302 Accommodation - Domestic Travel 2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance 2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe 1 Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees 2110201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210799 Training Expenses - Other (Bud 2211190 Office and General Supplies - 2211101 General Office Supplies (papers, pencils, forms, small office equipment 22110802 Boards, Committees, Conferences and Seminars d development Total 2210802 Boards, Committees, Conferences and Seminars otal General Administration and Planning Legislation and Representation	1,000,000 1,000,000 1,000,000 1,500,000 1,000,000 3,000,000 46,879,262 19,646,538 240,000 19,886,538 500,000 5,000,000 1,898,711 300,000 1,000,000 1,000,000 1,000,000 1,000,000	1,000,000.00 1,000,000.00 1,100,000.00 30,887,188.20 1,650,000.00 110,000.00 3,300,000.00 51,567,188.20 21,611,191.80 264,000.00 21,875,191.80 550,000.00 2,088,582.10 330,000.00 1,100,000.00 1,100,000.00 1,100,000.00 17,818,582.10 3,410,000.00 43,103,773.90 309,183,175 323,400,000 240,750,000	1,000,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 56,723,907.02 23,772,310.98 605,000.00 24,062,710.98 605,000.00 2,297,440.31 363,000.00 1,210,000.00 1,210,000.00 4,840,000.00 3,751,000.00 3,751,000.00 47,414,151.29 309,183,175 323,400,000 240,750,000

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 TOTAL BUDGET
 8,967,803,595
 9,864,583,954.50
 10,851,042,349.95

 Surplus / (Deficit)

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