



COUNTY GOVERNMENT OF KAJIADO

THE COUNTY TREASURY

PROGRAM BASED BUDGET

BUDGET ESTIMATES -FY 2021/22 AND THE MEDIUM TERM

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COUNTY GOVERNMENT OF KAJIADO

BUDGET ESTIMATES -FY 2021/22



BUDGET SUMMARY				
REVENUE				
Government Transfers	7,954,768,229.00	75%		
Local Revenue	1,591,700,000.00	15%		
Grants	1,097,069,390.00	10%		
Total	10,643,537,619.00	100%		
EXPENDITURE				
RECURRENT				
Personnel Emoluments	3,910,595,788.00	37%		
Operation and Maintenance	3,136,665,794.00	29%		
DEVELOPMENT	3,596,276,037.00	34%		
TOTAL EXPENDITURE	10,643,537,619.00	100%		

Summary of Expenditures by Economic Classification 2021/22 - 2023/24 (Ksh.).					
Expenditure Classification	Approved Estimates	Approved Estimates	Projected Est	imates	
	2020/21	2021/22	2022/23	2023/24	
(1) Recurrent Expenditure					
Compensation to Employees	3,645,063,607.00	3,910,595,788.00	4,297,061,104.30	4,723,550,405.23	
Use of goods and services	1,972,001,299.00	2,386,670,752.00	2,625,428,537.20	2,880,053,066.92	
Current Transfers Government Agencies	407,445,091.00	613,275,655.00	674,603,220.50	742,063,543.55	
Other Recurrent	90,507,983.00	136,719,387.00	150,391,325.70	165,375,458.27	
(2) Capital Expenditure	- 1	-	-	-	
Acquisition of Non-Financial Assets	2,398,385,261.00	2,751,602,871.00	3,026,763,158.10	3,329,439,473.91	
Capital Transfers to Government Agencies	543,430,314.00	645,373,166.00	709,910,482.60	780,901,530.86	
Other Development	393,050,334.00	199,300,000.00	219,230,000.00	241,153,000.00	
Total Expenditure of the Vote	9,449,883,889.00	10,643,537,619.00	11,703,387,828.40	12,862,536,478.74	

	COUNTY GOVERNMENT OF KAJIADO SUMMARY OF THE BUDGET ESTIMATES -2021/22							
	EXPENDITURE							
VOTE	MINISTRY/DEPARTMENT	O/M	P/E	TOTAL RECCURRENT	TOTAL DEV	Estimates		
4661	OFFICE OF THE GOVERNOR AND THE	139,967,967.00	102,710,885.00	242,678,852.00	-	242,678,852.00		
4664	COUNTY PUBLIC SERVICE BOARD	69,489,501.00	46,405,512.00	115,895,013.00	-	115,895,013.00		
4666	MEDICAL SERVICES AND PUBLIC	870,954,471.00	1,700,484,823.00	2,571,439,294.00	237,832,517.00	2,809,271,811.00		
4669	WATER, ENVIRONMENT AND NATURAL	149,703,589.00	87,213,655.00	236,917,244.00	379,700,000.00	616,617,244.00		
4670	ROADS, TRANSPORT, PUBLIC WORKS,	111,783,928.00	93,324,419.00	205,108,347.00	811,551,966.00	1,016,660,313.00		
4671	PUBLIC SERVICE, ADMINISTRATION	236,550,446.00	382,617,556.00	619,168,002.00	-	619,168,002.00		
4672	FINANCE, ECONOMIC PLANNING AND	339,107,835.00	305,556,376.00	644,664,211.00	1,075,110,266.00	1,719,774,477.00		
4674	LANDS, PHYSICAL PLANNING AND	67,926,938.00	47,196,260.00	115,123,198.00	-	115,123,198.00		
4675	COUNTY ASSEMBLY	351,790,754.00	314,287,789.00	666,078,543.00	100,000,000.00	766,078,543.00		
4677	EDUCATION, VOCATIONAL TRAINING,	278,120,939.00	429,952,654.00	708,073,593.00	176,309,788.00	884,383,381.00		
4678	GENDER, YOUTH, SPORTS, TOURISM	90,098,498.00	54,837,281.00	144,935,779.00	-	144,935,779.00		
4679	AGRICULTURE, LIVESTOCK AND	158,350,098.00	165,773,665.00	324,123,763.00	459,821,200.00	783,944,963.00		
4681	TRADE, COOPERATIVE DEVELOPMENT	57,027,839.00	71,261,727.00	128,289,566.00	90,000,000.00	218,289,566.00		
4682	KAJIADO MUNICIPALITY	28,815,431.00	30,369,268.00	59,184,699.00	50,000,000.00	109,184,699.00		
4683	NGONG MUNICIPALITY	35,507,560.00	52,197,255.00	87,704,815.00	215,950,300.00	303,655,115.00		
4684	OFFICE OF THE COUNTY ATTORNEY	151,470,000.00	26,406,663.00	177,876,663.00	-	177,876,663.00		
	GRAND TOTAL	3,136,665,794.00	3,910,595,788.00	7,047,261,582.00	3,596,276,037.00	10,643,537,619.00		

COUNTY GOVERNMENT OF KAJIADO - BUDGET ESTIMATES 2021/22 REVENUE ESTIMATES

	Receiver/ Item	2021/22 'Total Funding (Kshs)	Consolidated	County Own Sourc Revenue
4709001101	Equitable Share			
9910201	Exchequer Releases/ Receipts / Provisioning		7,954,768,229.00	-
9910200	General Provisions	-	7,954,768,229.00	-
4709001303	Compensatio n for User Fees Forgone			-
1330404	Funds Received by Hospitals and Clinics from		16,955,365.00	-
1330400	Grants Received by Other General Government	-	16,955,365.00	-
4709001305	Road Maintenance Fuel Levy Fund			
1330402	Funds Received by Ministry of Roads and Public		190,551,966.00	-
1330400	Grants Received by Other General Government	-	190,551,966.00	-
	World Bank		· · ·	
1310102	Capital Grants from Foreign Governments -THS-UCP		223,173,393.00	
	Grants from Foreign Governments - Cash	-	223,173,393.00	_
4709001402				
	Capital Grants from Foreign Governments		24,955,000.00	
	Grants from Foreign Governments - Cash	_	24,955,000.00	
	Finance, Economic Planning - World Bank	_	24,755,000.00	
	Kenya Devolution Support Programme Level 1		45,000,000.00	
	Grants from Foreign Governments - Cash		45,000,000.00	
1330400		-	45,000,000.00	
12202000	Ministry of Lands, Physical Planning and Urban		0 000 000 00	
	Kenya Urban Support Programme - UIG		8,800,000.00	
	Kenya Urban Support Programme - UDG		265,950,300.00	-
1330300	Grants from Foreign Governments - Cash	-	274,750,300.00	
	Ministry of Agriculture, Livestock, Fisheries and			
	Agricultural Sector Development Support Programme		13,357,272.00	
	Grants from Foreign Governments - Cash	-	13,357,272.00	-
	Kenya Climate Smart Agric		279,821,200.00	-
	Grants from Foreign Governments - Cash	-	279,821,200.00	-
4709002207	Ministry of Education and Vocational Training			
1330301	Funds Received for Rehabilitation of Village		28,504,894.00	-
1330300	Grants Received by Fund Accounts from Central	-	28,504,894.00	-
		-	9,051,837,619.00	-
	County Own Revenues			
4709001202	Ministry Of Agriculture, Livestock, Veterinary			
1420507	Receipts from Sale of Agricultural Goods	26,660,000.00	-	26,660,000.
1520325	Other Cesses	15,356,160.00	-	15,356,160.
1530205	Tender Documents Sale	127,968.00	-	127,968.
1580401	Slaughtering Fee	16,529,200.00	-	16,529,200.
	TOTAL AGRICULTURE, LIVESTOCK,	58,673,328.00	-	58,673,328.
4709001203	Ministry of Water, Irrigation, Environment and			-
1580521	Water Kiosks Sales	959,760.00	-	959,760.
1580500	Water Supply Administration	959,760.00	-	959,760.
	TOTAL -WATER, ENVIRONMENT AND	959,760.00	-	959,760.
4709001204	Ministry of Education, Youth and Sports			· · · · · · · · · · · · · · · · · · ·
	Licence Fees -Institutions and groups	539,598.00	-	539,598.
	Receipts from Administrative Fees and Charges	539,598.00	-	539,598.
	TOTAL -EDUCATION, VOCATIONAL	539,598.00	-	539,598.
4709001205	Ministry of Medical Services, Public Health	307,073.00		227,270.
.707001203	Food Preparation Premises Hygenization Services	25,060,400.00		25,060,400.

1580100	Public Health Services	25,060,400.00		25,060,400.00
1580211	Health Centres Services Fe	63,990,400.00	-	63,990,400.00
	Other miscelleneous -health (nhif)	31,992,000.00		31,992,000.00
1580200	Public Health Facilities Operations	95,982,400.00	-	95,982,400.00
	TOTAL -MEDICAL SERVICES, PUBLIC	121,042,800.00	-	121,042,800.00
4709001206	Ministry of Lands, Physical Planning and Urban	,- ,		,, ,,,,,,,,
	Land Rates Current Year	269,783,204.00	-	269,783,204.00
1520102	Land Rates Penalties	266,600.00	-	266,600.00
1520100	Land Rates	270,049,804.00	-	270,049,804.00
1520325	Other Cesses	10,807,964.00	-	10,807,964.00
1520300	Cesses	10,807,964.00	-	10,807,964.00
1520501	Ground plot Rent - Current Year	81,554,500.00	-	81,554,500.00
1520500	_	81,554,500.00	-	81,554,500.00
1530301	Sand, Gravel, and Ballast Extraction Fees	190,515,060.00	-	190,515,060.00
1530302		32,588,120.00	-	32,588,120.00
	Mineral Extraction Royalties (Cement, Silica, etc.)	170,657,760.00	-	170,657,760.00
1530321	-	213,810.00	-	213,810.00
1530300		393,974,750.00	-	393,974,750.00
1540105		4,585,520.00	-	4,585,520.00
1540100	_	4,585,520.00	-	4,585,520.00
1580241		54,141.00	-	54,141.00
	Public Health Facilities Operations	54,141.00	_	54,141.00
1580603	_	917,104.00	_	917,104.00
	Sewerage Administration	917,104.00	_	917,104.00
	Survey Fee	1,655,586.00	-	1,655,586.00
	Technical Services Fees	1,655,586.00	-	1,655,586.00
	TOTAL- LANDS, PHYSICAL PLANNING AND	763,599,369.00	-	763,599,369.00
4709001207	,	-		
1420102		2,917,201.00	-	2,917,201.00
1420100	Sales of Market Establishments	2,917,201.00	-	2,917,201.00
1420201	Fees under Traffic Act	1,492,960.00	-	1,492,960.00
1420206	Transit Toll Charges	1,578,360.00	-	1,578,360.00
	Receipts from Administrative Fees and Charges	3,071,320.00	-	3,071,320.00
	Parking Fees - Local Authority Revenue	32,311,920.00	-	32,311,920.00
	Receipts from Incidental Sales by Non-Market	32,311,920.00	-	32,311,920.00
	Impounding Charges	1,066,400.00	-	1,066,400.00
	Various Fees	1,066,400.00	-	1,066,400.00
1590112	Buildings Plan Approval Fee	155,481,120.00	-	155,481,120.00
1590100	Technical Services Fees	155,481,120.00	-	155,481,120.00
	TOTAL -ROADS, TRANSPORT, PUBLIC	194,847,961.00	-	194,847,961.00
	Ministry of Finance, Economic Planning and ICT	=		=
1520325	Other Cesses	11,628,620.00	-	11,628,620.00
1520300		11,628,620.00	-	11,628,620.00
	Sign Boards & Advertisement Fee	40,096,640.00	-	40,096,640.00
	Technical Services Fees	40,096,640.00	-	40,096,640.00
	TOTAL -FINANCE, ECONOMIC PLANNING	51,725,260.00	-	51,725,260.00
4709001209		-		, , ,
	Business Permits	275,199,876.00	-	275,199,876.00
1520202		1,358,800.00	-	1,358,800.00
	-	276,558,676.00	-	276,558,676.00
1520200	Dusiness Perints			
1520200 1530123		16,529,200.00	_	16,529,200.00

1540105	Other Miscellaneous Receipts	287,928.00	-	287,928.00
1540100	Other Miscellaneous Revenues	287,928.00	-	287,928.00
1550105	Market Stalls Rent	3,000,000.00	-	3,000,000.00
1550106	Market Shelters Fee	24,740,480.00	-	24,740,480.00
1550100	Market/Trade Centre Fee	27,740,480.00	-	27,740,480.00
1550201	Enclosed Bus Park Fee	34,551,360.00	-	34,551,360.00
1550200	Vehicle Parking Fees	34,551,360.00	-	34,551,360.00
	TOTAL TRADE, COOPERATIVE AND	355,667,644.00	-	355,667,644.00
	Public Service, Administration Social Services	-		
	Liqour licence	44,644,280.00	-	44,644,280.00
	TOTAL PUBLIC SERVICE,	44,644,280.00	-	44,644,280.00
	TOTAL REVENUES FROM COUNTY	1,591,700,000.00	-	1,591,700,000.00
	TOTAL REVENUES FOR THE COUNTY FOR	1,591,700,000.00	9,051,837,619.00	10,643,537,619.00

VOTE TITLE:	OFFICE OF THE COVE	RNOR AND THE DEPU	TV COVERNOR			
VOTE NUMBER: 4661	THE GOVE	KNOK AND THE DETC	11 GOVERNOR			
Part A: Vision	Excellence in County lead	ership for a secure, globally	y competitive and prosperor	is County		
Part B: Mission			the management of public a	•		
Part C: Mandate			plays an important role in			
Part D: Programmes and their Objectives	The office of the Governo	and the Deputy Governor	piays an important role in t	apholding transparency,		
Programme (P)	Strategic Objectives					
P1: General Administration, Planning and Support	To provide government leadership, policy direction and overall sector coordination to enhance efficiency,					
P2: Devolution Services	To provide effective service delivery and proper coordination of devolution services.					
1 2. Devolution Services	To provide effective servi		dination of devolution serv.	ices.		
Part F Sum	mary of Evnenditure by	 Programmes: 2021/22- 20	23/24 (Ksh.)			
Sub- Programme (SP)	Approved Estimates	Budget Estimates	Projected Estimates			
Sub-110gramme (S1)	2020/21	2021/22	2022/23	2023/24		
Programme: 1. General Administration, Plannin			2022/23	2023/2 1		
Sp:1.1 General Administration, Planning and	170,277,290.00	166,015,252.00	182,616,777.20	200,878,454.92		
Total expenditure of Programme 1	170,277,290.00	166,015,252.00	182,616,777.20	200,878,454.92		
Programme: 2. Devolution Services	170,277,250.00	100,013,232.00	102,010,777.20	200,070,434.72		
Sp: 2.1 County Executive Committee	10,580,000.00	12,580,000.00	13,838,000.00	15,221,800.00		
Sp: 2.2 Coordination of Devolution Services	21,266,000.00	23,266,000.00	32,511,600.00	35,762,760.00		
Sp: 2.2 Coordination of Devolution Services Sp: 2.3 Intergovernmental relation	12,488,000.00	22,588,000.00	24,846,800.00	27,331,480.00		
	9,530,000.00	8,050,000.00	8,855,000.00	9,740,500.00		
Sp: 2.4 County Advisory Service						
Sp: 2.5 Special Programs Total Expenditure Programme 2	11,113,600.00	10,179,600.00 76,663,600.00	11,197,560.00	12,317,316.00		
Total Expenditure Programme 2 Total Expenditure of the Vote	64,977,600.00 235,254,890.00	, ,	91,248,960.00	100,373,856.00 301,252,310.92		
Total Expenditure of the vote	235,254,890.00	242,678,852.00	273,865,737.20	301,232,310.92		
Dout E Commons	of Ermanditures by Easy	 	(22 2022/24 (Vab.)			
	Approved Estimates					
Expenditure Classification	2020/21	Budget Estimates 2021/22	Projected Estimates 2022/23	2022/24		
(1) D	2020/21	2021/22	2022/23	2023/24		
(1) Recurrent Expenditure	05.967.600.00	102 710 995 00	112 001 072 50	124 200 170 05		
Compensation to Employees	95,867,600.00	102,710,885.00	112,981,973.50	124,280,170.85		
Use of goods and services	139,387,290.00	129,967,967.00	149,883,763.70	164,872,140.07		
Current Transfers Government Agencies	-	10,000,000.00	11,000,000.00	12,100,000.00		
Other Recurrent	-	-	-	-		
(2) Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	-	-		
Capital Transfers to Government Agencies	-	-	-	-		
Other Development	-	-	-	-		
Total Expenditure of the Vote	235,254,890.00	242,678,852.00	273,865,737.20	301,252,310.92		
P. (C.C. 6F	114 L D		2021/22 2022/24 (T. 1	`		
Part G. Summary of Expe				.).		
Expenditure Classification	Approved Estimates	Budget Estimates 2021/22	Projected Estimates	2022/24		
D. A.G. IAAAAAAA	2020/21	2021/22	2022/23	2023/24		
Programme 1: General Administration, Planning	·	1	1			
Sub Programme 1.1: General Administration, Pl	lanning and Support					
(1) Recurrent Expenditure	05.077.000.00	100 710 005 00	110 001 072 50	104 000 170 07		
Compensation to Employees	95,867,600.00	102,710,885.00	112,981,973.50	124,280,170.85		
Use of goods and services	74,409,690.00	63,304,367.00	69,634,803.70	76,598,284.07		
Current Transfers Government Agencies	-	-	-	-		
Other Recurrent	-	-	-	-		
(2) Capital Expenditure						
Acquisition of Non-Financial Assets	-	=	=	=		
Capital Transfers to Government Agencies	-	-	-	-		
Other Development	-	-	-	-		
Total Expenditure	170,277,290.00	166,015,252.00	182,616,777.20	200,878,454.92		
Total Expenditure of the Vote	170,277,290.00	166,015,252.00	182,616,777.20	200,878,454.92		
Programme 2: Devolution Services		<u> </u>	<u> </u>	Г		
Sub Programme 2.1: County Executive Committee	tee					
(1) Recurrent Expenditure						
Compensation to Employees	-	-	-	-		
Use of goods and services	10,580,000.00	12,580,000.00	13,838,000.00	15,221,800.00		
Current Transfers Government Agencies	-	-	-	-		
Other Recurrent	-	-	-	-		
(2) Capital Expenditure						
· / 1 1			•	•		

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Acquisition of Non-Financial Assets	-	_		
-	-			-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	10 500 000 00	12 500 000 00	12 929 000 00	15 221 900 00
Total Expenditure Sp2.1	10,580,000.00	12,580,000.00	13,838,000.00	15,221,800.00
Sub Programme 2.2: Coordination of Devolution	on Services			
(1) Recurrent Expenditure				
Compensation to Employees	21 266 000 00	- 22 266 000 00	22 511 600 00	25.762.760.00
Use of goods and services	21,266,000.00	23,266,000.00	32,511,600.00	35,762,760.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp2.2	21,266,000.00	23,266,000.00	32,511,600.00	35,762,760.00
Sub Programme 2:3: Intergovernmental relati	on		•	
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	12,488,000.00	12,588,000.00	13,846,800.00	15,231,480.00
Current Transfers Government Agencies	-	10,000,000.00	11,000,000.00	12,100,000.00
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-		=	-
Total Expenditure Sp2.3	12,488,000.00	22,588,000.00	24,846,800.00	27,331,480.00
Sub Programme 2.4: County Advisory Service				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	=	-
Use of goods and services	9,530,000.00	8,050,000.00	8,855,000.00	9,740,500.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp2.4	9,530,000.00	8,050,000.00	8,855,000.00	9,740,500.00
Sub Programme 2.5: Special Programs				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	_
Use of goods and services	11,113,600.00	10,179,600.00	11,197,560.00	12,317,316.00
Current Transfers Government Agencies	-	-	=	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	_
Other Development	-	-	_	_
Total Expenditure SP5	11,113,600.00	10,179,600.00	11,197,560.00	12,317,316.00
Total Expenditure P2	64,977,600.00	76,663,600.00	91,248,960.00	100,373,856.00
Total Expenditure of the Vote	235,254,890.00	242,678,852.00	273,865,737.20	301,252,310.92
¥** **** *****************************	200,20 1,00 0.00	2.2,0.0,002.00	2.0,000,101120	201,202,010,72

Part H: Summary of the Programmes Key Outputs and Performance Indicators for FY 2021/22 -2023/24				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance	e Indicators (KPI)	
Programme 1: General Administration, Planning a				
Outcome: Enhanced and Efficient Service Delive				
SP 1.1: General Administration, Planning and	Enhanced Service Delivery	Customer satisfaction		
Programme 2: Devolution Services	•			
Outcome: Enhanced Devolution Services for Socio				
SP 2.1: County Executive Committee	Policies and Coordination	No. of policies; plans and laws approved and in		
SP 2.2: Coordination of Devolution Services	Efficient oversight of devolved functions and	No. of service delivery systems introduced and		

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SP 2.3: Intergovernmental Coordination	Coordination of intergovernmental	No. of programs/projects and interventions
SP 2.4: County Government Advisory Services	Technical advisory on topical issues	No. of programs/projects implemented/ introduced
SP 2.5: Special Programs	Special programs addressing specific issues	No. of special programs introduced

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VOTE	TITLE: : KAJIADO COU	INTY PURLIC SERVICE	EBOARD	
VOTE NUMBER:	4664	SIVIT T CHEIC SERVICE	BOARD	
Part A: Vision		ent, Dynamic and Motivate	d County Public Service"	
Part B: Mission		service to be professional		rough adequate provision
Part C: Mandate		County Public Service Bo		
Part D: Programmes and their Objectives	The overall goal of the	- County 1 ubite Service Bo	ard is to establish and abo	onsir offices in the county
	Stratogia Objectives			
P1: General Administration, Planning and Suppo	Strategic Objectives	:		·
P1: General Administration, Planning and Suppo	10 create an enabling env	ironment through appropri	ate poncy, legal and regula	tory trameworks to
	mmary of Expenditure by		` ′	
Sub-Programme (SP)	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	lanaa maa
		2021/22	2022/23	2023/24
Programme: 1. General Administration, Plant		1	1	1
Sp:1.1 General Administration, Planning and	94,806,209.00	115,895,013.00	127,484,514.30	140,232,965.73
Total expenditure of Programme 1	94,806,209.00	115,895,013.00	127,484,514.30	140,232,965.73
Total Expenditure of the Vote	94,806,209.00	115,895,013.00	127,484,514.30	140,232,965.73
	ry of Expenditures by Econ			
Expenditure Classification	Approved Estimates	Budget Estimates	Projected Estimates	
	2020/21	2021/22	2022/23	2023/24
(1) Recurrent Expenditure				
Compensation to Employees	45,300,907.00	46,405,512.00	51,046,063.20	56,150,669.52
Use of goods and services	42,505,302.00	60,989,501.00	67,088,451.10	73,797,296.21
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	7,000,000.00	8,500,000.00	9,350,000.00	10,285,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	94,806,209.00	115,895,013.00	127,484,514.30	140,232,965.73
-	, ,	, ,	, ,	, ,
Part G. Summary of Ex	penditure by Programme a	1 nd Economic Classification	n: 2021/22- 2023/24 (Ksh) <u>.</u>
Expenditure Classification	Approved Estimates	Budget Estimates	Projected Estimates	"
	2020/21	2021/22	2022/23	2023/24
Programme 1: General Administration, Plann	ing and Support Services			
Sub Programme 1.1: General Administration,				
(1) Recurrent Expenditure				
Compensation to Employees	45,300,907.00	46,405,512.00	51,046,063.20	56,150,669.52
Use of goods and services	42,505,302.00	60,989,501.00	67,088,451.10	73,797,296.21
Current Transfers Government Agencies	12,303,302.00	55,767,501.00	57,000,751.10	75,777,270.21
Other Recurrent	7,000,000.00	8,500,000.00	9,350,000.00	10,285,000.00
(2) Capital Expenditure	7,000,000.00	5,500,000.00	2,330,000.00	10,203,000.00
Acquisition of Non-Financial Assets				
1 ^	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	94,806,209.00	115,895,013.00	127,484,514.30	140,232,965.73
Total Expenditure of the Vote	94,806,209.00	115,895,013.00	127,484,514.30	140,232,965.73
Total Expenditure of the Vote	94,806,209.00	115,895,013.00	127,484,514.30	140,232,965.73
Part H: Summary of the	Programmes Key Outputs			/24
Name of the Sub-Programme	Key Outputs (KO)	Key Performance	Key Performance	e Indicators (KPI)
Programme 1: General Administration, Planning	g and Support Services			
Outcome: Enhanced Efficient Service Delivery				
SP:1.1 General Administration, Planning and		vs, Performance Contracts	No. of interviews done, N	o. of new staff hired
Support Services	service conducted	es and principles of public	No. of public awareness c	onducted

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VOTE	VOTE TITLE: MEDICAL SERVICES, PUBLIC HEALTH & SANITATION				
VOTE NUMBER: 4661	4666				
Part A: Vision	A prosperous and globally competitive County free from preventable diseases and ill health				
Part B: Mission	To promote the provision of sustainable, accessible, quality and equitable health care that is evidenced based,				
	technology driven and client centered to all the people of Kajiado County.				
Part C: Sector Role	The overall goals of the County Department of Medical services, Public health & Sanitation includes:				
	1. Eliminate communicable conditions: The Health sector will achieve this by forcing down the burden of communicable diseases, till they are not of major public health concern.				
	2. Halt, and reverse the rising burden of non-communicable conditions by setting clear strategies for implementation to address all the identified non communicable conditions in the country.				
	3. Reduce the burden of violence and injuries. Through directly putting in place strategies that address each of the causes of injuries and violence at the time.				
	4. Provide essential health care that are affordable, equitable, accessible and responsive to client needs.				
	5. Minimize exposure to health risk factor by strengthening the health promoting interventions, which address risk factors to health, plus facilitating use of products and services that lead to healthy behaviors in the population.				
	6. Strengthen collaboration with private and other sectors that have an impact on health. The health sector will achieve this by adopting a 'Health in all Policies' approach, which ensures it interacts with and influences design				
	implementation and monitoring processes in all health related sector actions.				
Part D: Programmes and their Objectives					
Programme	Strategic Objective				
P1: General Administration, Planning & Support	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service				
Services					
P2: Curative and Rehabilitative	To provide effective and efficient curative and rehabilitative at all health service delivery units				
P3: Preventive and Promotive	To provide effective and efficient preventive and promotive health interventions across the county				

Part E. Summary of Expenditure by Programmes: 2021/22- 2023/24 (Ksh.).					
Sub-Programme (SP)	**	Budget Estimates 2021/22	Projected Estimates		
	2020/21		2022/23	2023/24	
Programme: 1. (General Administrative, Plann	ing, and Support Services)				
Sp:1.1	1,845,068,037.00	1,976,292,281.00	2,173,921,509.10	2,391,313,660.01	
Total expenditure of Programme 1	1,845,068,037.00	1,976,292,281.00	2,173,921,509.10	2,391,313,660.01	
Programme: 2.0 (Curative and Rehabilitative)			I.	I.	
SP 2.1 Medical Services	366,340,196.00	464,979,257.00	508,039,132.70	558,843,045.97	
SP 2.2 Ambulance Services	7,940,000.00	10,507,600.00	11,558,360.00	12,714,196.00	
Total Expenditure of Programme 2	374,280,196.00	475,486,857.00	519,597,492.70	571,557,241.97	
Programme 3.0: (Preventive and Promotive)					
SP 3. 1 Preventive and Promotive	203,637,149.00	322,807,683.00	355,088,451.30	390,597,296.43	
SP 3. 2 Mobile Clinics	3,650,000.00	9,759,850.00	10,735,835.00	11,809,418.50	
SP 3. 3 Licensing and Control of Undertaking	8,015,000.00	10,809,000.00	11,889,900.00	13,078,890.00	
SP: 3.4 Environmental Health Services	-	9,951,140.00	10,946,254.00	12,040,879.40	
SP 3.5 Sanitation	4,627,920.00	4,165,000.00	4,581,500.00	5,039,650.00	
Total Expenditure Programme 2	219,930,069.00	357,492,673.00	393,241,940.30	432,566,134.33	
Total Expenditure of Vote	2,439,278,302.00	2,809,271,811.00	3,086,760,942.10	3,395,437,036.31	

Part F. Summary of Expenditures by Economic Classification 2021/22- 2023/24 (Ksh.).					
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates		
	2020/21		2022/23	2023/24	
(1) Recurrent Expenditure					
Compensation to Employees	1,619,621,692.00	1,700,484,823.00	1,870,533,305.30	2,057,586,635.83	
Use of goods and services	425,015,221.00	582,539,586.00	637,355,494.60	701,091,044.06	
Current Transfers Government Agencies	182,481,389.00	280,618,383.00	308,680,221.30	339,548,243.43	
Other Recurrent	7,660,000.00	7,796,502.00	8,576,152.20	9,433,767.42	
(2) Capital Expenditure					

Acquisition of Non-Financial Assets	194,500,000.00	227,832,517.00	250,615,768.70	275,677,345.57
Capital Transfers to Government Agencies	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Other Development	-	-	-	-
Total Expenditure of the Vote	2,439,278,302.00	2,809,271,811.00	3,086,760,942.10	3,395,437,036.31

Part G. Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.).						
Expenditure Classification	Approved Estimates	Budget Estimates 2021/22	Projected Estimates			
	2020/21		2022/23	2023/24		
Programme 1: General Administration, Plan	nning and Support Services					
Sub Programme 1.1 General Administration	n, Planning and Support					
(1) Recurrent Expenditure						
Compensation to Employees	1,619,621,692.00	1,700,484,823.00	1,870,533,305.30	2,057,586,635.83		
Use of goods and services	68,446,345.00	105,994,456.00	116,593,901.60	128,253,291.76		
Current Transfers Government Agencies	-	-	-	-		
Other Recurrent	2,500,000.00	4,813,002.00	5,294,302.20	5,823,732.42		
(2) Capital Expenditure						
Acquisition of Non-Financial Assets	144,500,000.00	155,000,000.00	170,500,000.00	187,550,000.00		
Capital Transfers to Government Agencies	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00		
Other Development	-	-	-	-		
Total Expenditure	1,845,068,037.00	1,976,292,281.00	2,173,921,509.10	2,391,313,660.01		
Total Expenditure of the Vote	1,845,068,037.00	1,976,292,281.00	2,173,921,509.10	2,391,313,660.01		
Programme 2: Curative and Rehabilitative	I					
Sub Programme 2.1: Medical Services						
(1) Recurrent Expenditure						
Compensation to Employees	-	-	-	-		
Use of goods and services	311,180,196.00	389,163,240.00	424,641,514.00	467,105,665.40		
Current Transfers Government Agencies	-	-	-	-		
Other Recurrent	5,160,000.00	2,983,500.00	3,281,850.00	3,610,035.00		
(2) Capital Expenditure						
Acquisition of Non-Financial Assets	50,000,000.00	72,832,517.00	80,115,768.70	88,127,345.57		
Capital Transfers to Government Agencies	-	-	-	-		
Other Development	-	-	-	-		
Total Expenditure	366,340,196.00	464,979,257.00	508,039,132.70	558,843,045.97		
Sub Programme 2:2 Ambulance services						
(1) Recurrent Expenditure						
Compensation to Employees	-	-	-	-		
Use of goods and services	7,940,000.00	10,507,600.00	11,558,360.00	12,714,196.00		
Current Transfers Government Agencies	-	-	-	-		
Other Recurrent	-	-				
(2) Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	-	-		
Capital Transfers to Government Agencies	-	-	-	-		
Other Development	-	-	-	-		
Total Expenditure	7,940,000.00	10,507,600.00	11,558,360.00	12,714,196.00		

Total Expenditure programme 2	374,280,196.00	475,486,857.00	519,597,492.70	571,557,241.97
Programme 3: Promotive and Curative				
Sub Programme 3.1: Preventive and Promotive		L		
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	21,155,760.00	42,189,300.00	46,408,230.00	51,049,053.00
Current Transfers Government Agencies	182,481,389.00	280,618,383.00	308,680,221.30	339,548,243.43
Other Recurrent	-	-	-	-
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	-	-	-	-
Total Expenditure	203,637,149.00	322,807,683.00	355,088,451.30	390,597,296.43
Sub Programme 3.2: Mobile Clinics	ı.	<u>'</u>		
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,650,000.00	9,759,850.00	10,735,835.00	11,809,418.50
Current Transfers Government Agencies	-		-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	3,650,000.00	9,759,850.00	10,735,835.00	11,809,418.50
Sub Programme 3.3: Licensing and control of u	ndertaking	'	'	
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	8,015,000.00	10,809,000.00	11,889,900.00	13,078,890.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	8,015,000.00	10,809,000.00	11,889,900.00	13,078,890.00
Sub Programme 3.4:Environmental Health Serv	vices	,	•	
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	9,951,140.00	10,946,254.00	12,040,879.40
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-

Other Development	-	-	-	-
Total Expenditure	-	9,951,140.00	10,946,254.00	12,040,879.40
Sub Programme 3.5: Sanitation				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	4,627,920.00	4,165,000.00	4,581,500.00	5,039,650.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development				
Total Expenditure	4,627,920.00	4,165,000.00	4,581,500.00	5,039,650.00
Total Expenditure of the programme 3	219,930,069.00	357,492,673.00	393,241,940.30	432,566,134.33
Total Expenditure of the Vote	2,439,278,302.00	2,809,271,811.00	3,086,760,942.10	3,395,437,036.31

Part H: Summar	of the Programmes Key Out	outs and Performance Indicat	ors for FY 2021/22 -20	23/24
Programme: General Administrative, Plannin	`			
Objective: To increase health access, outcomes	s, social welfare, employment o	reation and economic growth		
Outcome: Increased health access, outcomes, s	ocial welfare, employment cre	ation and economic growth		
Name of the Sub-Programme	Key Outputs (KO)	Key Performance	Targets	Budget
SP 1.1 General Administration, Planning, and	Enhanced Human Resource	Indicators (KPI) Amount of renumeration for	100%	1,620,929,972.00
Support Services	Management and	departmental employees and	100%	1,020,929,972.00
Support Services	Development and	contracted staff		
	Development	No. of staff trained	100	_
		Number of scheduled Support	100	
		Supervisions visits conducted		
		by CHMT, SCHMTs, SCPHOs,	16	-5,000,000.00
		HMTs		
		No. of Newly recruited staff	190	239,600,000.00
		to operationalise new/		!
		upgraded infrastructure		
		% of health staff receiving in-		
		service training/ Continuous		
		Professional Development/	50	2,503,600.00
		Induction course		
		No. of Performance		-
		Contracts and Appraisal	116	
		Reports developed		
	Increased Service capacity	Number of new facilities	23	310,832,517.00
	and access	operationalised	_	
		Number of facilities	27	
		upgraded and equipped as	27	
		per norms and standards		
		Proportion of buildings and equipments rehabilitated/	100%	
		regularly maintained	100%	-
		Utilities Paid	100%	_
	Policies cordinated and	No. of policies developed	1	
	implementated	No. of Annual Departmental	1	1,500,000.00
	prementated	Work Plan (ADWP)		2,200,000
		developed		
		No. of Departmental Budget	4	
		Implementation Reports		
		(DBIR) developed		
		No. of Departmental	4	
		Monitoring and Evaluation		
		Reports (DMER) developed		

		. I	1]
		Plan Developed	1	-
		Departmental Asset Report/Register Created and	1	
		updated No. of Departmental	4	-
		Financial Reports developed		
		No. of Departmental Audit Reports developed	4	
		Proportion of data collection tools procured and	100	
		distributed Departmental Service	2	-
	Increased financial risk	Charter developed No. of sensitization forums	1000	159,252,149.00
	protection		35%	10,000,000.00
			7000	-
		under social insurance		* ***
Programme 2: Curative and Rehabilitative	re			2,339,618,238.00
Outcome: Effective and efficient curative a		vices to the county citizens		
Objective: To provide effective and efficient			1	
SP 2.1 Medical Services	Increased Service capacity	Proportion of health facilities		-
	and access	and posts supplied with pharmaceuticals:	100%	
		Proportion of health facilities		1
		and posts supplied with non- pharmaceuticals	100	
		Proportion of health facilities and posts supplied with nutrition supplies:	100	
		Proportion of health facilities and posts supplied with public	100	
		health commodities: Proportion of health facilities		-
		and posts supplied with laboratory reagents and equipment	100	
		Proportion of facilities with basic equipment procured	100	-
		Per Capita Outpatient(OPD) Utilization rate annually	50%	-
	Non communicable conditions halted and reversed	Cervical cancer screening among women aged 30–49 years (%)		-
		Number of adult OPD clients with BMI of less than 25	50%	
		Number of new outpatients with mental health conditions		
		Prevalence of normal blood pressure, regardless of treatment status (%)		
SP 2.2 Ambulance Services	Enhanced refferal services	Proportion of referrals responded to	100%	0.00
		Procure quarterly Preventive maintenance of 10 ambulances	10	0.00
				0.00
Programme 3: Preventive and Promotive	vo and promotive boolth inter	tions within the sounts		
Outcome: Effective and efficient prevention Objective: To provide effective and efficient			ntv	
SP 3. 1 Preventive and Promotive	Reproductive, maternal,		65%	3,452,105.00
	newborn and child health enhanced	completing 4th ANC visit	75%	-
		conducted by skilled attendants in health facilities		
I	I			J l

	Number of fresh still births in the facility	<200	
	Number of facility maternal deaths	<10	
	Number of neonatal deaths in health facility	<150	
	Number of WRA receiving family planning commodity	55%	
	% of one-year-old children	95%	
	who have received		
	3 doses of diphtheria- tetanus- pertussis		
	vaccine (DTP3) No. of immunization mop	_	
	ups conducted % of facilities providing IMCI	5	
	services % of community units providing	100	
	IMCI services % of HIV exposed infants	100	
	uninfected Number of pregnant women	65%	
	getting iron supplements proportion of health facilities	100	
	with adequate foods and	100	
	ration Number of children under	20%	
	five years of age attending child welfare clinics for		
	growth monitoring (new cases)		
	No. of children under five supplemented with vitamin	71%	
	A deworming and issued		
Infectious disease controlled	with MNPs % of TB defaulters traced	100	
	and referred Proportion of case fatality	100	
	among HIV/AIDS infected TB patients	4	2,416,600.00
	Proportion of case notification of MDR –TB	60	
	Proportion of public health		
	posts aupplied with adequate Fungicides,	100	-
	Insecticides and Sprays; and equipments		
	% of all people living with HIV that know their HIV	80	3,805,900.00
	status	00	
	% of all people diagnosed with HIV infection that	80	
	receive sustained antiretroviral therapy		
	% of all people receiving antiretroviral therapy that	70	
	have viral suppression HIV+ pregnant mothers	90%	
	receiving preventive ARVs	J-0 /0	
	to reduce risk of mother to child transmission (PMTCT)		
	Children under one year of	100%	1,509,600.00
	age distributed with long		
	lasting insecticide treated		
	lasting insecticide treated nets (LLITNs) in endemic		
	nets (LLITNs) in endemic and epidemic areas % of Events and cases	100	
	nets (LLITNs) in endemic and epidemic areas	100	

				_
		% of outbreaks responded	100	
		within 24 hours,controlled		
		and reports written		
		Number of AFP cases	100%	
		detected, reported,		
		investigated and treated, for		
	N	children under 15 years .	0.7	
	Nutrition services improved	% infants under 6 months on	87	-
		exclusive breastfeeding	2.0	4
		% under 5's stunted	2.8	_
		% of targeted under 5's	71	
		provided with Vitamin A		
		and deworming	4.2	4
		Reduce Prevalence of	4.3	
		wasting (low weight-for-		
		height) in children under 5		
		years of age		2.055.000.00
	Health promotion and	% of Population aware of	30	2,975,000.00
	community health services	risk factors to health	100	4
	enhanced	% of community units with	100	
		functional committees	20	4
		No. of new community units established and	30	
		operationalised		
		· k · · · · · · · · · · · · · · · · · ·	92	_
		No. of existing community	92	
		units revamped and		
		operationalised	050	10.200.000.00
		No. of CHVs paid stipent	850	10,200,000.00
	Out to C (DAX)	% of defaulters traced	100	- 0.00
	Other current transfers (DAN	\	,	0.00
	Compensation for User Fee F	Compensation for User Fee F		0.00
	WB- Universal Health Care F	WB- Universal Health Care P	roject -1HS	0.00
	Nutrition Fund	DANIDA counter funding Nutrition Fund		0.00
	Nutrition Fund	Nutrition Fund		-
		No. of established		
		Mobile/Nomadic Clinics	1	
				1
	Nomadic Clinics established	No. of integrated outreaches	48	
	Trommare Crimes established	by Nomadic Clinic	10	
SP 3. 2 Mobile Clinics		% of operational		0.00
		Mobile/Nomadic Clinics	4	
				1
	Integrated Outreach services	No. of integrated outreaches		
	conducted	conducted by health facilities	250	
		in hard to reach areas		
SP 3. 3 Licensing and Control of Undertaking	Licensing and control of	%. of enforcement actions	100	_
	undertakings enhanced	undertaken		
		No. of water and food	700	
		samples collected and		
		appropriate action taken		
		% of food premises licenced	100	1
		^		
		Number of food handlers	1000	
		examined		
		% of food handlers	50	7
		vaccinated		
SP 3.4 Environmental Health Services	Environmental Health	% of reported Vector	100	3,441,750.00
	services enhanced	Infestations investigated &		
		monitored		
		No of HH treated with	19207	1
		chemical, physical and		
		biological agents		
		% of Public Institutions (non	70	
		-food) monitored		
			100	7
		% of public health nuisances	100	
		% of public health nuisances responded to and controlled	100	
		responded to and controlled		
				2,823,140.00

İ.	1	0/ 0 1 1 11	20	-
		% Schools providing	30	-
		complete school health		
		package		
		No. of new incinerators for	2	
		hazardous wastes		
		(Microwave and		
		incinerators)		
		Proportion of facilities with	100	-
		active IPC Teams		
SP 3.4 Sanitation	Improved water, sanitation,	% of households with	50	-
	and hygiene measures at all	latrines and are using		
	levels	_		
		Rural Households with	50	
		access		
		to at least basic sanitation		
		(%) (Open Defecation free		
		villages)		
		% population with access to	60	
		safe water		
		Access improved water	70	
		source (%total pop)		

VOTE TITLE: WATER, ENVIRONMENT AND N	ATURAL RESOURCES			
VOTE NUMBER: 4661	4669			
Part A: Vision	To be the premier county in provision of water, environmental and natural resources management services in the country			
Part B: Mission	To ensure provision of reliable, affordable and sustainable water, irrigation and sewerage services to our population in corroboration			
Part C: Sector Role			vironment and Natural Resources	is to provide sustainable and
Part D: Programmes and their Objectives	accessible water sources, irrigation	on and sewerage services in the Co	ounty.	
Programme	Strategic Objective			
P1: General Administration, Planning & Support	Provide human resource management, policy direction and overall sector coordination to enhance efficiency, effectiveness and			
Services P2: Water Services and Irrigation	sustainability.	dalla and angle alla maren anni	ces in corroboration with stakehold	l 4h
F2. Water Services and irrigation	continuous improvement and exp		ces in corroboration with stakehold	iers unough development,
P3: Environment and Natural Resources	To promote environmental protect	ction and sustainable use of natura	al resources in a secure environment	nt
	 Part E. Summary of Expenditure	by Programmes: 2021/22- 202	3/24 (Ksh.).	
Sub- Programme (SP)		Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
	Programme: 1. General Admir	istration, Planning and Suppor	rt Services	
Sp:1.1 General Administration, Planning and Support	105,966,632.00	126,320,608.00	138,952,668.80	152,847,935.68
Total expenditure of Programme 1	105,966,632.00	126,320,608.00	138,952,668.80	152,847,935.68
Programme: 2. Water Services and Irrigation	1	1		ı
Sp: 2.1 Water Services	341,910,000.00	341,789,769.00	375,968,745.90	413,565,620.49
Sp: 2.2 Storm Water Management	7,596,709.00	11,559,636.00	12,715,599.60	13,987,159.56
Sp: 2.3 Irrigation	29,282,360.00	-	-	-
Total Expenditure Programme 3	378,789,069.00	353,349,405.00	388,684,345.50	427,552,780.05
Programme: 3. Environment and Natural Resource	s			
Sp: 3.1 Environment Protection	117,918,231.00	129,977,231.00	142,974,954.10	157,272,449.51
Sp: 3.2 Noise Pollution Management	2,600,000.00	2,650,000.00	2,915,000.00	3,206,500.00
Sp: 3.3 Control of Air Pollution	870,000.00	870,000.00	957,000.00	1,052,700.00
Sp: 3.4 Natural Resources Management	8,450,000.00	3,450,000.00	3,795,000.00	4,174,500.00
Total Expenditure Programme 3	129,838,231.00	136,947,231.00	150,641,954.10	165,706,149.51
Total Expenditure of the Vote	614,593,932.00	616,617,244.00	678,278,968.40	746,106,865.24
Part	F. Summary of Expenditures by 1	Economic Classification 2021/22		
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
(1) Recurrent Expenditure				
Compensation to Employees	89,243,679.00	87,213,655.00	95,935,020.50	105,528,522.55
Use of goods and services	101,750,253.00	123,203,589.00	135,523,947.90	149,076,342.69
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	25,100,000.00	26,500,000.00	29,150,000.00	32,065,000.00
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	398,500,000.00	364,700,000.00	401,170,000.00	441,287,000.00
Capital Transfers to Government Agencies	-	15,000,000.00	16,500,000.00	18,150,000.00
Other Development	-	-	-	-
Total Expenditure of the Vote	614,593,932.00	616,617,244.00	678,278,968.40	746,106,865.24
P. 4 C. C.	now of Evnor-liture I. D.	no and Foor amic Classic	. 2021/22 2022/24 (TZ-1: \	
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
Expenditure Classification	Approved Estimates 2020/21	Dudget Estimates 2021/22	2022/23	2023/24
Programme 1: General Administration, Planning a	nd Support Services			
Sub Programme 1.1 General Administration, Plant	ning and Support Services			
(1) Recurrent Expenditure				
Compensation to Employees	89,243,679.00	87,213,655.00	95,935,020.50	105,528,522.55
Use of goods and services	15,722,953.00	22,606,953.00	24,867,648.30	27,354,413.13
Current Transfers Government Agencies	-	-	-	-

Other Recurrent	1,000,000.00	16,500,000.00	18,150,000.00	19,965,000.00
(2) Capital Expenditure	,,	.,,	., ,	.,,.
Acquisition of Non-Financial Assets	-	_	-	
Capital Transfers to Government Agencies	-	_	_	
Other Development	-	-	-	
Total Expenditure	105,966,632.00	126,320,608.00	138,952,668.80	152,847,935.68
	· · ·		· · ·	
Total Expenditure of the Vote	105,966,632.00	126,320,608.00	138,952,668.80	152,847,935.68
Programme 2: Water Services				
Sub Programme 2.1: Water Services				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	
Use of goods and services	28,410,000.00	35,089,769.00	38,598,745.90	42,458,620.49
Current Transfers Government Agencies	=	-	-	-
Other Recurrent	15,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	298,500,000.00	284,700,000.00	313,170,000.00	344,487,000.00
Capital Transfers to Government Agencies	-	15,000,000.00	16,500,000.00	18,150,000.00
Other Development	-	-	-	-
Total Expenditure	341,910,000.00	341,789,769.00	375,968,745.90	413,565,620.49
Sub Programme 2.2 Storm Water Management	<u>.</u>	•	•	
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	4,046,709.00	8,559,636.00	9,415,599.60	10,357,159.56
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	3,550,000.00	3,000,000.00	3,300,000.00	3,630,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	
Total Expenditure	7,596,709.00	11,559,636.00	12,715,599.60	13,987,159.56
Sub Programme 2:3 Irrigation				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	8,732,360.00	-	-	-
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	550,000.00	-	-	
(2) Capital Expenditure	,			
Acquisition of Non-Financial Assets	20,000,000.00	_	_	
Capital Transfers to Government Agencies	-		_	
Other Development	_	_	_	
Total Expenditure	29,282,360.00	_	_	
Total Expenditure programme 2	378,789,069.00	353,349,405.00	388,684,345.50	427,552,780.05
Programme 3: Environment	370,703,003100	333,545,402,000	300,004,342,620	421,002,100.00
Sub Programme 3:1 Environmental Protection				
(1) Recurrent Expenditure				
Compensation to Employees			_	
	27.019.221.00	40.077.221.00		60 472 440 51
Use of goods and services	37,918,231.00	49,977,231.00	54,974,954.10	60,472,449.51
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	80,000,000.00	80,000,000.00	88,000,000.00	96,800,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	117,918,231.00	129,977,231.00	142,974,954.10	157,272,449.51

Sub Programme 3.2: Noise Pollution				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,600,000.00	2,650,000.00	2,915,000.00	3,206,500.00
Current Transfers Government Agencies	-	,,,,,,,,,,,,,,,	2,515,000.00	
Other Recurrent	_	_	_	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	_	_	_	_
Capital Transfers to Government Agencies	_	_	_	_
Other Development	_	_	_	_
Total Expenditure	2,600,000.00	2,650,000.00	2,915,000.00	3,206,500.00
Sub Programme 3.3 Control of Air Pollution	2,000,000.00	2,020,000.00	2,715,000:00	3,200,200,00
(1) Recurrent Expenditure	1	<u> </u>	<u> </u>	<u> </u>
Compensation to Employees	_	_	_	_
Use of goods and services	870,000.00	870,000.00	957,000.00	1,052,700.00
Current Transfers Government Agencies	870,000.00	870,000.00	-	1,032,700.00
Other Recurrent	-	-	-	-
	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	870,000.00	870,000.00	957,000.00	1,052,700.00
Sub Programme 3:4 Natural Resources	1	T	T	T
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,450,000.00	3,450,000.00	3,795,000.00	4,174,500.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	5,000,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development				
Total Expenditure	8,450,000.00	3,450,000.00	3,795,000.00	4,174,500.00
Total Expenditure of the programme 3	129,838,231.00	136,947,231.00	150,641,954.10	165,706,149.51
Total Expenditure of the Vote	614,593,932.00	616,617,244.00	678,278,968.40	746,106,865.24
Part H. Summary of the Program	mes Key Outputs and Performa	nce Indicators		
Programme: General Administrative, Planning, and				
Objective: Improved efficiency in services delivery a	nd formulation of necessary poli	cies		
Outcome: A well coordinated Ministry providing wa				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget
SP 2.1 General Administration, Planning, and Support Services	Timely payment of salaries and allowances for employees	Employees compensation adequately done.	All staff in the departments	75,529,576.00
	Well coordinated water services	Supply of goods and services to support implementation of	County HQ and 5 sub Counties	19,100,000
	Well coordinated water services	Other recurrent departmental supplies supplied on time	County HQ and 5 sub Counties	9,200,000
Programme 2: Water Services and Irrigation	1	II FF		
Outcome: Clean water access and increased utilizati	on of land through irrigation, dr	ainage and land reclamation.	<u> </u>	<u> </u>
Objective: To increase access to safe water for dome			ion purposes.	
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators	Targets	Budget
Sp. 2.1 Woton Coming	Porsholos Jailla J & Control	(KPI)	22500	70,000,000
Sp: 2.1 Water Services	Boreholes drilled & equipped, rehabilitated	No of new consumers supplied with water	22500	70,000,000
	Service pipelines constructed to supply water to consumers	No of new consumers supplied with water	15000	100,000,000
	Replacement of diesel powered	No of green energy powered	15	60,000,000
	Gensets with green energy to	pumping equipments		

	Catchment area protection	Number of water sources	1	4,000,000
	F 1 (-1 1 ((-1	protected	2	5,000,000
	Formulated departmental policies and management plans	Water policy and irrigation policies formulated	2	5,000,000
	Improved rural water supply management	Training of rural water supply management committees	20	2,500,000
	Improved urban water supply	Cluster of the major Water	5	15,000,000
	management	service providers (WSPs)		4.550.000
	Well coordinated storm water services	Supply of general operational goods and services done	5 subcounties	4,750,000
Sp: 2.2 Storm Water Management	Storm water infrastructure	Number of storm water	1	5,000,000
	developed Earth dams and water pans	gullies/weirs rehabilitated or No. of dams and water pans	10	100,000,000
	constructed/ desilted	constructed/ desilted		
	Sand dams constructed to conserve river beds &	No. of sand dams constructed	3	35,000,000
	Rehabilitated plant and	No of plant rehabilitated and	5	4,500,000
	machinery and repair of	infrastructure projects Number of committees trained	100	5 000 000
	Capacity building of community water management committees	and WSPs forums held	100	5,000,000
	Well coordinated water	Supply of general operational	5 sub counties	2,950,000
Sp: 2.3 Irrigation	services Increased acreage of land under	goods and services done Increase in acreage of land in	60	20,500,000
ļ -	irrigation for sustainable food	hectares (Ha) supplied with		
	Canals Constructed/rehabilitated	No. of canals constructed/rehabilitated	3	24,000,000
	Improved irrigation services	Formulation of County irrigation	1	2,000,000
	managemet Engineering designs and farmers	policy Design reports prepared (Boqs)	10 designs + 8 trainings	2,000,000
	trainings conducted to improve	farmers training reports	10 designs + 8 damnigs	2,000,000
	water quality testing equipment acquired	Testing kit and procurement records	1	600,000
	Well coordinated irrigation	Supply of general operational	5 sub counties	2,400,000
	services	goods and services done		
Outcome: Clean and inhabitanle towns as well as on Objective: To inhibit degeneration and depletion of		ouroute hobitable thurson b effecti		
protection of public parks and open spaces	i Critical resources and make settle	ements nabitable un ough errecu	ve sonu waste management, tree	e planting and creation and
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget
Name of the Sub-Programme Sp: 3.1 Environment Protection	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget
	Key Outputs (KO) Protected forests and Increased	-		Budget 15,000,000
	Protected forests and Increased tree cover	(KPI) Number of forests fenced and rehabilitated	Entarara indegenous forest in Rombo	15,000,000
	Protected forests and Increased	(KPI) Number of forests fenced and	Entarara indegenous forest in Rombo	
	Protected forests and Increased tree cover Improved Dumpsites Integrated solid waste	Number of forests fenced and rehabilitated Modernization and Rehabilitation Constructed waste to	Entarara indegenous forest in Rombo	15,000,000
	Protected forests and Increased tree cover Improved Dumpsites Integrated solid waste management facility	(KPI) Number of forests fenced and rehabilitated Modernization and Rehabilitation Constructed waste to energy/sanitary landfill	Entarara indegenous forest in Rombo Existing Ngong dumpsite New Ngong IRRC	15,000,000 40,000,000 40,000,000
	Protected forests and Increased tree cover Improved Dumpsites Integrated solid waste	(KPI) Number of forests fenced and rehabilitated Modernization and Rehabilitation Constructed waste to energy/sanitary landfill	Entarara indegenous forest in Rombo Existing Ngong dumpsite	15,000,000
	Protected forests and Increased tree cover Improved Dumpsites Integrated solid waste management facility	(KPI) Number of forests fenced and rehabilitated Modernization and Rehabilitation Constructed waste to energy/sanitary landfill Enhanced collection and street cleaning	Entarara indegenous forest in Rombo Existing Ngong dumpsite New Ngong IRRC	15,000,000 40,000,000 40,000,000
	Protected forests and Increased tree cover Improved Dumpsites Integrated solid waste management facility Cleant towns and trading centres Recreational parks for the publiu Contarcted garbage collection	(KPI) Number of forests fenced and rehabilitated Modernization and Rehabilitation Constructed waste to energy/sanitary landfill Enhanced collection and street cleaning Landscaped and aesthetic parks Open tenders for major towns	Entarara indegenous forest in Rombo Existing Ngong dumpsite New Ngong IRRC countywide Kitengela township 3 major towns contracted and 10	15,000,000 40,000,000 40,000,000 19,200,000
	Protected forests and Increased tree cover Improved Dumpsites Integrated solid waste management facility Cleant towns and trading centres Recreational parks for the publiu Contarcted garbage collection services	Number of forests fenced and rehabilitated Modernization and Rehabilitation Constructed waste to energy/sanitary landfill Enhanced collection and street cleaning Landscaped and aesthetic parks Open tenders for major towns and youth/women groups in	Entarara indegenous forest in Rombo Existing Ngong dumpsite New Ngong IRRC countywide Kitengela township 3 major towns contracted and 10 rural centres	15,000,000 40,000,000 40,000,000 19,200,000 15,000,000 5,520,000
	Protected forests and Increased tree cover Improved Dumpsites Integrated solid waste management facility Cleant towns and trading centres Recreational parks for the publiu Contarcted garbage collection	(KPI) Number of forests fenced and rehabilitated Modernization and Rehabilitation Constructed waste to energy/sanitary landfill Enhanced collection and street cleaning Landscaped and aesthetic parks Open tenders for major towns and youth/women groups in Secured hub for recysling and value addition	Entarara indegenous forest in Rombo Existing Ngong dumpsite New Ngong IRRC countywide Kitengela township 3 major towns contracted and 10	15,000,000 40,000,000 40,000,000 19,200,000 15,000,000
	Protected forests and Increased tree cover Improved Dumpsites Integrated solid waste management facility Cleant towns and trading centres Recreational parks for the publiu Contarcted garbage collection services Value addition on recyclables Well informed community on	(KPI) Number of forests fenced and rehabilitated Modernization and Rehabilitation Constructed waste to energy/sanitary landfill Enhanced collection and street cleaning Landscaped and aesthetic parks Open tenders for major towns and youth/women groups in Secured hub for recysling and value addition Number of community groups	Entarara indegenous forest in Rombo Existing Ngong dumpsite New Ngong IRRC countywide Kitengela township 3 major towns contracted and 10 rural centres Kitengela hub and collection sites at Isinya & Kajiado Vulnerable communities within	15,000,000 40,000,000 40,000,000 19,200,000 15,000,000 5,520,000
	Protected forests and Increased tree cover Improved Dumpsites Integrated solid waste management facility Cleant towns and trading centres Recreational parks for the publiu Contarcted garbage collection services Value addition on recyclables	(KPI) Number of forests fenced and rehabilitated Modernization and Rehabilitation Constructed waste to energy/sanitary landfill Enhanced collection and street cleaning Landscaped and aesthetic parks Open tenders for major towns and youth/women groups in Secured hub for recysling and value addition	Entarara indegenous forest in Rombo Existing Ngong dumpsite New Ngong IRRC countywide Kitengela township 3 major towns contracted and 10 rural centres Kitengela hub and collection sites at Isinya & Kajiado	15,000,000 40,000,000 40,000,000 19,200,000 15,000,000 5,520,000
Sp: 3.1 Environment Protection	Protected forests and Increased tree cover Improved Dumpsites Integrated solid waste management facility Cleant towns and trading centres Recreational parks for the publiu Contarcted garbage collection services Value addition on recyclables Well informed community on resilience and adaptation	(KPI) Number of forests fenced and rehabilitated Modernization and Rehabilitation Constructed waste to energy/sanitary landfill Enhanced collection and street cleaning Landscaped and aesthetic parks Open tenders for major towns and youth/women groups in Secured hub for recysling and value addition Number of community groups and citizens sensitized and	Entarara indegenous forest in Rombo Existing Ngong dumpsite New Ngong IRRC countywide Kitengela township 3 major towns contracted and 10 rural centres Kitengela hub and collection sites at Isinya & Kajiado Vulnerable communities within the county	15,000,000 40,000,000 40,000,000 19,200,000 15,000,000 5,520,000 7,000,000 3,500,000
	Protected forests and Increased tree cover Improved Dumpsites Integrated solid waste management facility Cleant towns and trading centres Recreational parks for the publiu Contarcted garbage collection services Value addition on recyclables Well informed community on	Number of forests fenced and rehabilitated Modernization and Rehabilitation Constructed waste to energy/sanitary landfill Enhanced collection and street cleaning Landscaped and aesthetic parks Open tenders for major towns and youth/women groups in Secured hub for recysling and value addition Number of community groups and citizens sensitized and Purchase and use of adequate	Entarara indegenous forest in Rombo Existing Ngong dumpsite New Ngong IRRC countywide Kitengela township 3 major towns contracted and 10 rural centres Kitengela hub and collection sites at Isinya & Kajiado Vulnerable communities within	15,000,000 40,000,000 40,000,000 19,200,000 15,000,000 5,520,000
Sp: 3.1 Environment Protection	Protected forests and Increased tree cover Improved Dumpsites Integrated solid waste management facility Cleant towns and trading centres Recreational parks for the publiu Contarcted garbage collection services Value addition on recyclables Well informed community on resilience and adaptation	(KPI) Number of forests fenced and rehabilitated Modernization and Rehabilitation Constructed waste to energy/sanitary landfill Enhanced collection and street cleaning Landscaped and aesthetic parks Open tenders for major towns and youth/women groups in Secured hub for recysling and value addition Number of community groups and citizens sensitized and	Entarara indegenous forest in Rombo Existing Ngong dumpsite New Ngong IRRC countywide Kitengela township 3 major towns contracted and 10 rural centres Kitengela hub and collection sites at Isinya & Kajiado Vulnerable communities within the county	15,000,000 40,000,000 40,000,000 19,200,000 15,000,000 5,520,000 7,000,000 3,500,000
Sp: 3.1 Environment Protection Sp: 3.2 Noise Pollution Management	Protected forests and Increased tree cover Improved Dumpsites Integrated solid waste management facility Cleant towns and trading centres Recreational parks for the publiu Contarcted garbage collection services Value addition on recyclables Well informed community on resilience and adaptation Regulated noise levels	(KPI) Number of forests fenced and rehabilitated Modernization and Rehabilitation Constructed waste to energy/sanitary landfill Enhanced collection and street cleaning Landscaped and aesthetic parks Open tenders for major towns and youth/women groups in Secured hub for recysling and value addition Number of community groups and citizens sensitized and Purchase and use of adequate and good quality noise level	Entarara indegenous forest in Rombo Existing Ngong dumpsite New Ngong IRRC countywide Kitengela township 3 major towns contracted and 10 rural centres Kitengela hub and collection sites at Isinya & Kajiado Vulnerable communities within the county 1 No noise level meter	15,000,000 40,000,000 40,000,000 19,200,000 5,520,000 7,000,000 3,500,000
Sp: 3.1 Environment Protection	Protected forests and Increased tree cover Improved Dumpsites Integrated solid waste management facility Cleant towns and trading centres Recreational parks for the public Contarcted garbage collection services Value addition on recyclables Well informed community on resilience and adaptation Regulated noise levels Community awareness on pollution	(KPI) Number of forests fenced and rehabilitated Modernization and Rehabilitation Constructed waste to energy/sanitary landfill Enhanced collection and street cleaning Landscaped and aesthetic parks Open tenders for major towns and youth/women groups in Secured hub for recysling and value addition Number of community groups and citizens sensitized and Purchase and use of adequate and good quality noise level Training and Encouraging communities to participate in	Entarara indegenous forest in Rombo Existing Ngong dumpsite New Ngong IRRC countywide Kitengela township 3 major towns contracted and 10 rural centres Kitengela hub and collection sites at Isinya & Kajiado Vulnerable communities within the county	15,000,000 40,000,000 40,000,000 19,200,000 5,520,000 7,000,000 3,500,000 1,500,000
Sp: 3.1 Environment Protection Sp: 3.2 Noise Pollution Management	Protected forests and Increased tree cover Improved Dumpsites Integrated solid waste management facility Cleant towns and trading centres Recreational parks for the publiu Contarcted garbage collection services Value addition on recyclables Well informed community on resilience and adaptation Regulated noise levels Community awareness on pollution policy formulation and	(KPI) Number of forests fenced and rehabilitated Modernization and Rehabilitation Constructed waste to energy/sanitary landfill Enhanced collection and street cleaning Landscaped and aesthetic parks Open tenders for major towns and youth/women groups in Secured hub for recysling and value addition Number of community groups and citizens sensitized and Purchase and use of adequate and good quality noise level Training and Encouraging communities to participate in Number of policies formulated	Entarara indegenous forest in Rombo Existing Ngong dumpsite New Ngong IRRC countywide Kitengela township 3 major towns contracted and 10 rural centres Kitengela hub and collection sites at Isinya & Kajiado Vulnerable communities within the county 1 No noise level meter 5 sub counties 5 sub counties in major towns	15,000,000 40,000,000 40,000,000 19,200,000 5,520,000 7,000,000 3,500,000
Sp: 3.1 Environment Protection Sp: 3.2 Noise Pollution Management	Protected forests and Increased tree cover Improved Dumpsites Integrated solid waste management facility Cleant towns and trading centres Recreational parks for the public Contarcted garbage collection services Value addition on recyclables Well informed community on resilience and adaptation Regulated noise levels Community awareness on pollution	(KPI) Number of forests fenced and rehabilitated Modernization and Rehabilitation Constructed waste to energy/sanitary landfill Enhanced collection and street cleaning Landscaped and aesthetic parks Open tenders for major towns and youth/women groups in Secured hub for recysling and value addition Number of community groups and citizens sensitized and Purchase and use of adequate and good quality noise level Training and Encouraging communities to participate in	Entarara indegenous forest in Rombo Existing Ngong dumpsite New Ngong IRRC countywide Kitengela township 3 major towns contracted and 10 rural centres Kitengela hub and collection sites at Isinya & Kajiado Vulnerable communities within the county 1 No noise level meter 5 sub counties	15,000,000 40,000,000 40,000,000 19,200,000 5,520,000 7,000,000 3,500,000 1,500,000
Sp: 3.1 Environment Protection Sp: 3.2 Noise Pollution Management Sp: 3.3 Control of Air Pollution	Protected forests and Increased tree cover Improved Dumpsites Integrated solid waste management facility Cleant towns and trading centres Recreational parks for the publiu Contarcted garbage collection services Value addition on recyclables Well informed community on resilience and adaptation Regulated noise levels Community awareness on pollution policy formulation and disemination	(KPI) Number of forests fenced and rehabilitated Modernization and Rehabilitation Constructed waste to energy/sanitary landfill Enhanced collection and street cleaning Landscaped and aesthetic parks Open tenders for major towns and youth/women groups in Secured hub for recysling and value addition Number of community groups and citizens sensitized and Purchase and use of adequate and good quality noise level Training and Encouraging communities to participate in Number of policies formulated and disseminated	Entarara indegenous forest in Rombo Existing Ngong dumpsite New Ngong IRRC countywide Kitengela township 3 major towns contracted and 10 rural centres Kitengela hub and collection sites at Isinya & Kajiado Vulnerable communities within the county 1 No noise level meter 5 sub counties 5 sub counties 5 sub counties in major towns and indutrial areas	15,000,000 40,000,000 19,200,000 15,000,000 7,000,000 3,500,000 500,000 1,500,000
Sp: 3.1 Environment Protection Sp: 3.2 Noise Pollution Management	Protected forests and Increased tree cover Improved Dumpsites Integrated solid waste management facility Cleant towns and trading centres Recreational parks for the publiu Contarcted garbage collection services Value addition on recyclables Well informed community on resilience and adaptation Regulated noise levels Community awareness on pollution policy formulation and	(KPI) Number of forests fenced and rehabilitated Modernization and Rehabilitation Constructed waste to energy/sanitary landfill Enhanced collection and street cleaning Landscaped and aesthetic parks Open tenders for major towns and youth/women groups in Secured hub for recysling and value addition Number of community groups and citizens sensitized and Purchase and use of adequate and good quality noise level Training and Encouraging communities to participate in Number of policies formulated	Entarara indegenous forest in Rombo Existing Ngong dumpsite New Ngong IRRC countywide Kitengela township 3 major towns contracted and 10 rural centres Kitengela hub and collection sites at Isinya & Kajiado Vulnerable communities within the county 1 No noise level meter 5 sub counties 5 sub counties in major towns	15,000,000 40,000,000 40,000,000 19,200,000 15,000,000 7,000,000 3,500,000 1,500,000
Sp: 3.1 Environment Protection Sp: 3.2 Noise Pollution Management Sp: 3.3 Control of Air Pollution	Protected forests and Increased tree cover Improved Dumpsites Integrated solid waste management facility Cleant towns and trading centres Recreational parks for the publiu Contarcted garbage collection services Value addition on recyclables Well informed community on resilience and adaptation Regulated noise levels Community awareness on pollution policy formulation and disemination increase tree cover to at least 10% in the County Handing over of county forest	Number of forests fenced and rehabilitated Modernization and Rehabilitation Constructed waste to energy/sanitary landfill Enhanced collection and street cleaning Landscaped and aesthetic parks Open tenders for major towns and youth/women groups in Secured hub for recysling and value addition Number of community groups and citizens sensitized and Purchase and use of adequate and good quality noise level Training and Encouraging communities to participate in Number of policies formulated and disseminated Tree growing and donation to institutions Mapping of community forests	Entarara indegenous forest in Rombo Existing Ngong dumpsite New Ngong IRRC countywide Kitengela township 3 major towns contracted and 10 rural centres Kitengela hub and collection sites at Isinya & Kajiado Vulnerable communities within the county 1 No noise level meter 5 sub counties 5 sub counties 5 sub counties in major towns and indutrial areas	15,000,000 40,000,000 40,000,000 19,200,000 15,000,000 7,000,000 3,500,000 1,500,000 1,500,000
Sp: 3.1 Environment Protection Sp: 3.2 Noise Pollution Management Sp: 3.3 Control of Air Pollution	Protected forests and Increased tree cover Improved Dumpsites Integrated solid waste management facility Cleant towns and trading centres Recreational parks for the publiu Contarcted garbage collection services Value addition on recyclables Well informed community on resilience and adaptation Regulated noise levels Community awareness on pollution policy formulation and disemination increase tree cover to at least 10% in the County	Number of forests fenced and rehabilitated Modernization and Rehabilitation Constructed waste to energy/sanitary landfill Enhanced collection and street cleaning Landscaped and aesthetic parks Open tenders for major towns and youth/women groups in Secured hub for recysling and value addition Number of community groups and citizens sensitized and Purchase and use of adequate and good quality noise level Training and Encouraging communities to participate in Number of policies formulated and disseminated Tree growing and donation to institutions	Entarara indegenous forest in Rombo Existing Ngong dumpsite New Ngong IRRC countywide Kitengela township 3 major towns contracted and 10 rural centres Kitengela hub and collection sites at Isinya & Kajiado Vulnerable communities within the county 1 No noise level meter 5 sub counties 5 sub counties 5 sub counties in major towns and indutrial areas	15,000,000 40,000,000 40,000,000 19,200,000 15,000,000 7,000,000 3,500,000 1,500,000 1,000,000 4,000,000

	VOTE TITLE: ROADS, PUBLIC WORKS, TRANSPORT AND ENERGY
VOTE NUMBER:	4670
Part A: Vision	To be a world class provider of cost effective physical infrastructural facilities and services
Part B: Mission	To provide efficient, affordable and reliable infrastructure for sustainable, economic growth and development through construction,
Part C: Sector Role	To Improve road network within Kajiado County
	To improve housing conditions, increasing housing stock and adherence to building standards in the county.
	To ensure smooth flow of vehicles, provide efficient transport to enhance service delivery in the county.
	To improve access to energy services.
	To provide protection and prevention of property and human life from fire related disasters
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning & Support	
SP1.1: General Administration, Planning &	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.
P2: Public Works and Infrastructure	
SP 2.1: Public Works	To ensure well managed and maintained buildings and infrastructure in Kajiado County.
SP 2.2: Roads	To continually provide, manage and improve county roads and infrastructure.
SP 2.3: Energy	To improve accessible to affordable and reliable energy to Kajiado County residents.
SP 2.4: Fire Fighting	To mainstream citizen fire safety through fire drills and public sensitization and its risk management in Kajiado County.
SP 2.5: Transport	To ensure effective management of the County Transport Sysytem

Part E. Summary of Expenditure by Programmes: 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Program 1: General Administration, Planning and	Support Services.			
Sp:1.1 General Administration, Planning and	99,401,124.00	126,608,347.00	139,269,181.70	153,196,099.87
Total expenditure of Programme 1	99,401,124.00	126,608,347.00	139,269,181.70	153,196,099.87
Programme 2: Public Works and				
S.P 2.1 Roads	686,051,966.00	820,051,966.00	902,057,162.60	992,262,878.86
S.P 3.2. Energy	40,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
S.P 2.2 Fire Fighting	8,000,000.00	16,000,000.00	17,600,000.00	19,360,000.00
SP: 2.4 Transport	15,000,000.00	26,000,000.00	28,600,000.00	31,460,000.00
SP: 2.5 Public Works	7,283,928.00	8,000,000.00	8,800,000.00	9,680,000.00
SP: 2.6 Housing	19,116,000.00	-	-	-
Total Expenditure Programme 2	775,451,894.00	890,051,966.00	979,057,162.60	1,076,962,878.86
Grand Total Expenditure of Vote	874,853,018.00	1,016,660,313.00	1,118,326,344.30	1,230,158,978.73

Part F. Summary of Expenditures by Economic Classification 2021/22- 2023/24 (Ksh.).					
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates		
			2022/23	2023/24	
(1) Current Expenditure					
Compensation to Employees	82,063,253.00	93,324,419.00	102,656,860.90	112,922,546.99	
Use of goods and services	72,737,799.00	105,783,928.00	116,362,320.80	127,998,552.88	
Current Transfers Government Agencies	-	-	-	-	
Other Recurrent	6,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00	
(2) Capital Expenditure	-	-	-	-	
Acquisition of Non-Financial Assets	503,500,000.00	621,000,000.00	683,100,000.00	751,410,000.00	
Capital Transfers to Government Agencies	190,551,966.00	190,551,966.00	209,607,162.60	230,567,878.86	
Other Development	20,000,000.00	-	-	-	
Total Expenditure of the Vote	874,853,018.00	1,016,660,313.00	1,118,326,344.30	1,230,158,978.73	

Part G. Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.).					
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates		
			2022/23	2023/24	
Programme: 1. General Administration, Planni	ng and Support services				
(1) Current Expenditure					
Compensation to Employees	82,063,253.00	93,324,419.00	102,656,860.90	112,922,546.99	
Use of goods and services	11,337,871.00	27,283,928.00	30,012,320.80	33,013,552.88	
Current Transfers Government Agencies	-	-	-	-	
Other Recurrent	6,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00	
(2) Capital Expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	
Capital Transfers to Government Agencies	-	-	-	-	

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Other Development	-	_	-	-
Total Expenditure of the Vote	99,401,124.00	126,608,347.00	139,269,181.70	153,196,099.87
Programme 2: Public Works and	, ,			
Sub Programme: 2.1 Roads				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	17,000,000.00	8,500,000.00	9,350,000.00	10,285,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	_
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	458,500,000.00	621,000,000.00	683,100,000.00	751,410,000.00
Capital Transfers to Government Agencies	190,551,966.00	190,551,966.00	209,607,162.60	230,567,878.86
Other Development	20,000,000.00	_	-	-
subtotal	686,051,966.00	820,051,966.00	902,057,162.60	992,262,878.86
Sub Program 2.2 Energy	,,			,,
(1) Current Expenditure				
Compensation to Employees	_	_	_	
Use of goods and services	10,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
Current Transfers Government Agencies	10,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
Other Recurrent	-			
	-	-	-	
(2) Capital Expenditure	20,000,000,00			
Acquisition of Non-Financial Assets	30,000,000.00	-	-	-
Capital Transfers to Government Agencies	-	-	-	
Other Development	-	-	-	-
subtotal	40,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
Sub Programme: 2.3 Fire Fighting.				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	8,000,000.00	16,000,000.00	17,600,000.00	19,360,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
subtotal	8,000,000.00	16,000,000.00	17,600,000.00	19,360,000.00
Sub Programme: 2.4 Transport				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	15,000,000.00	26,000,000.00	28,600,000.00	31,460,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	_
Capital Transfers to Government Agencies		-	-	_
Other Development	-	-	-	-
subtotal	15,000,000.00	26,000,000.00	28,600,000.00	31,460,000.00
Sub Programme: 2.5 Public Works		_0,000,0000	20,000,000,00	22, 100,000,00
(1) Current Expenditure				
Compensation to Employees	-	_	_	
Use of goods and services	7,283,928.00	8,000,000.00	8,800,000.00	9,680,000.00
Current Transfers Government Agencies	7,283,928.00	8,000,000.00	0,000,000.00	2,000,000.00
Other Recurrent	-	-		-
	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	
subtotal	7,283,928.00	8,000,000.00	8,800,000.00	9,680,000.00
Sub Programme: 2.6 Housing				
	I	ſ		
(1) Current Expenditure				
(1) Current Expenditure Compensation to Employees Use of goods and services	4,116,000.00	-	-	-

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Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure		-		
Acquisition of Non-Financial Assets	15,000,000.00	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
subtotal	19,116,000.00			
total Expenditure of the Program 2	775,451,894.00	890,051,966.00	979,057,162.60	1,076,962,878.86
GRAND TOTAL	874,853,018.00	1,016,660,313.00	1,118,326,344.30	1,230,158,978.73

Part H: Summary of the Programmes Key Outputs and Performance Indicators					
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators	Targets	Budget ('000)	
PROGRAMME: 1. GENERAL ADMINISTRA	TION, PLANNING AND SUPPO	RT SERVICES			
Objective: To create an enabling environment throu	Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.				
Outcome: (Well supervised and coordination of §	government functions throughout th	e administrative unit)			
SP:1.1 General Administration, Planning and					
PROGRAMME: 2. PUBLIC WORKS AND IN	FRASTRUCTURE				
Objective: To enhance accessibility in both urban a	nd rural areas				
Outcome: (Improve Road Connectivity across the	county)				
Sub Programme 1: (Roads)					
SP: 2.1.1 (Opening up of new Roads-Inhouse)	Roads	Kilometers of roads graded and	120	10,000.00	
SP: 2.1.2 (Opening up of new Roads-contracted	Unganisha Road Network	Kilometers of roads graded,	500	500,000.00	
SP: 2.1.3 (Routine Maintenance and Rehabilitation	Roads Constructed and	Kilometers of roads maintained	1,660	166,000.00	
SP: 2.1.4 (Road Reserve Mainatined)	Road Reserve Management	Proportion of Road Reserve	100	100,000.00	
SP: 2.1.5 (Tarmacking of roads)	Roads	Kilometers of roads tarmacked	5	350,000.00	
SP: 2.1.6 (Drainage structures)	Bridges, Foot Bridges, Culverts	No. of Foot bridges and foot	7	4,000.00	
SP: 2.1.7 (Drainage Works and Drainage)	Mitre Drains, Open and Closed	kilometer of drainage works done	1.1	4,000.00	
SP: 2.1.8 (NMT Facilities)	Construction of NMT Facilities	kilometer of NMT Facilities	5	122,500.00	
Sub Programme: 2. Energy Services and Related im	provements	•			
Outcome: (Improved access to energy services.)					
SP: 2.2.1 (Streetlights)	Street Lights	No. of street lights installed and in	40	100,000.00	
SP: 2.2.2 (Highmast lights)	Highmast Lights	No. of high mast lights installed	25	50,000.00	
SP: 2.2.3 (Streetlights and Highmast lights)	Solar Street Lights	No. of solar street lights installed	20	2,000.00	
SP: 2.2.4 (Erection, Maintenance and	Maintained Streetlights and Solar	Proportion of street lights/masts	100	2,000.00	
SP: 2.2.5 (Promotion of alternative source of	Trainings	No. of trainings forums on	2	2,000.00	
SP: 2.2.6 (Promotion of alternative source of	Green Energy Partenership	No. of established partnerships on	1	2,000.00	
Programme: 3. County Transportation	•				
Outcome: (Smooth flow of vehicles, provide effic	ient transport to enhance service de	elivery in the county.)			
SP: 2.3.1. (County transport maintenance and	Bus Parks/ Parkings	No of Parking bays/ Bus parks	1	100,000.00	
SP: 2.3.2. (County transport maintenance and	Heavy Plant and Machinery	Leasing of heavy equipment and	10	60,000.00	
SP: 2.3.3. (County transport maintenance and	Centralised Fleet Management	Fleet management (Car Track	1	25,000.00	
SP: 2.3.4. (County transport maintenance and	Modern Garrages	No. of modern garages	1	50,000.00	
Programme: 5. (Fire Fighting Services)	•				
Outcome: (Protection and prevention of damage t	o property and human from fire rela	ated disasters.)			
SP: 2.5.1 (Fire Disaster Management)	Fire Stations	No. of fire stations established	1	50,000.00	
SP: 2.5.2 (Fire Disaster Management)	Fire Engines	No. of fire engines procured and	1	120,000.00	
SP: 2.5.3 (Fire Disaster Management)	Water Trucks	No. of water tracks procured and	1	10,000.00	
SP: 2.5.4 (Fire Disaster Management)	Trainings/ Fire Drills	No. of trainings/ drills conducted	1	1,000.00	
SP: 2.5.5 (Fire Disaster Management)	Emergency Response	Proportion of fire incidences and	100	1,000.00	
Programme: 6. (Public Works)					
Outcome: (Efficient supervision of county project	is)				
SP: 2.6.1 (Improved Service Delivery)	Completed Project Designs	Percentage of project designs	100	-	
SP: 2.6.2 (Improved Working Condition)	Construction of a Sub County	No. of sub county constructed	1	-	
SP: 2.6.3 (Improved Service Delivery)	Proportion of Completion	No. of Completion Certificates	100	=	

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	TLE: PUBLIC SERVICE, SOCIAL	SERVICES, ADMINISTRATION A	AND INPECTORATE SERVICES	
VOTE NUMBER: Part A: Vision	4671 To be an efficient and effective public	a complete manyidom in the country		
Part B: Mission	To provide public service to enhance		ne County	
Part C: Sector Role	The mandate of the county department of Public Service, Administration and Citizen Participation is to provide strategic leadership, policy directic and guidance on the human resource management and development, administration and citizen participation for improved public service.			
Part D: Programmes and their Objectives				
Programme	Strategic Objective			
P1: General Administration, Planning & Suppor	t Services			
SP1.1: General Administration, Planning &		rough appropriate policy legal and re-	gulatory frameworks to enhance service	e delivery
Support Services	To create an enabling environment an	rough appropriate policy, legal and re	summer only to emiline service	, delivery.
SP1.2: County Administration		Cordination of county government se	rvice delivery at the devolved level	
SP 1.3 County Inspectorate		Cordination of implementation of go	vernment policies, laws and regulation	enforcement
P2: Human Resource Management and Develop	ment			
SP2.1: Human Resource Management and	To develop and manage competent hu	ıman resource for improved service de	elivery	
Development				
P3: Social Services				
SP3.1: Liquor licensing	To provide sustainable and participate	ory processes geared towards improve	d livelihoods.	
SP3.2: Disability Mainstreaming			gns & economic empowerment to PWI	Os .
SP3.3:Control of Drugs & Pornography			ion and promotion of community frien	
Si 5.5. Control of Brugs & Fornography	To children community good morals	anough behavior change communicati	ion and promotion of community frich	ary social programs
SP3.4: Betting & Gaming Control	To ensure the right policies are develo	oped and implemented		
	Part E. Summary of Exper	nditure by Programmes: 2021/22- 20	23/24 (Ksh.).	
Sub- Programme (SP)	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: General Administration, Planning	g and Support Services			
Sp: 1.1 General Administration, Planning and	383,112,288.00	389,647,556.00	428,612,311.60	471,473,542.76
SP: 1.2: County Administration	50,450,000.00	44,750,000.00	49,225,000.00	54,147,500.00
Sp: 2.3 County Inspectorate	15,665,446.00	11,815,446.00	12,996,990.60	14,296,689.66
Total Expenditure Programme 1	449,227,734.00	446,213,002.00	490,834,302.20	539,917,732.42
Programme: 2. Human Resource Management	and Development			
Sp: 2.1 Human Resource Management and	121,030,000.00	152,650,000.00	167,915,000.00	184,706,500.00
Total Expenditure Programme 3	121,030,000.00	152,650,000.00	167,915,000.00	184,706,500.00
Programme: 3. Social Services				
Sp:3.1 Citizen Participation	39,900,000.00	-	-	-
SP.3:1 Disability Mainstreaming	-	14,217,000.00	15,638,700.00	17,202,570.00
SP.3.2 Control of Drugs and Pornography	-	1,388,600.00	1,527,460.00	1,680,206.00
SP.3.3 Liqour Licensing	-	3,311,400.00	3,642,540.00	4,006,794.00
SP.3.4: Betting and Casinos	-	1,388,000.00	2,600,400.00	2,860,440.00
Total Expenditure Programme 4	39,900,000.00	20,305,000.00	23,409,100.00	25,750,010.00
Total Expenditure of the Vote	610,157,734.00	619,168,002.00	682,158,402.20	750,374,242.42
	Part F. Summary of Evnanditus	res by Economic Classification 2021/	22- 2023/24 (Ksh.)	
Expenditure Classification		Budget Estimates 2021/22	Projected Estimates	
Enperiore Canadineuron	inpproved Estimates 2020/21	Dudget Estimates 2021/22	2022/23	2023/24
(1) Recurrent Expenditure				
Compensation to Employees	365,432,288.00	382,617,556.00	420,879,311.60	462,967,242.76
Use of goods and services	213,525,446.00	178,627,646.00	197,564,010.60	217,320,411.66
Current Transfers Government Agencies	213,323,440.00	10,000,000.00	11,000,000.00	12,100,000.00
Other Recurrent	21,200,000.00	47,922,800.00	52,715,080.00	57,986,588.00
(2) Capital Expenditure	21,200,000.00		52,713,080.00	-
Acquisition of Non-Financial Assets	10,000,000.00	-	-	-
Capital Transfers to Government Agencies	10,000,000.00	-	-	-
Other Development	_	_	-	-
Total Expenditure of the Vote	610,157,734.00	619,168,002.00	682,158,402.20	750,374,242.42
	10.0 eF "		2021/22 2022/21/77	
	Approved Estimates 2020/21	_		
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates 2022/23	2023/24
Programme 1: General Administration, Planning	a and Cunnant C		2022/23	2023 2 4
1 rogramme 1. General Administration, Plannin	g and Support Services			

Sub Programme 1: General Administration, Plan	ning and Support Services	-		
	ining and Support Services			
(1) Recurrent Expenditure	265 422 200 00	202 (17.55(00	120 070 211 60	462.067.242.76
Compensation to Employees	365,432,288.00	382,617,556.00	420,879,311.60	462,967,242.76
Use of goods and services	7,180,000.00	6,830,000.00	7,513,000.00	8,264,300.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	500,000.00	200,000.00	220,000.00	242,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	10,000,000.00	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	383,112,288.00	389,647,556.00	428,612,311.60	471,473,542.76
Sub Programme 1.2: County Administration				
(1) Recurrent Expenditure				
Compensation to Employees	_	_	-	-
Use of goods and services	49,550,000.00	28,250,000.00	31,075,000.00	34,182,500.00
Current Transfers Government Agencies	- 1	-	_	
Other Recurrent	900,000.00	16,500,000.00	18,150,000.00	19,965,000.00
	900,000.00	16,300,000.00	16,130,000.00	19,903,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	50,450,000.00	44,750,000.00	49,225,000.00	54,147,500.00
Programme 1.3: County Inspectorate				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	15,365,446.00	11,315,446.00	12,446,990.60	13,691,689.66
Current Transfers Government Agencies				
Other Recurrent	300,000.00	500,000.00	550,000.00	605,000.00
(2) Capital Expenditure	300,000.00	200,000.00	230,000.00	005,000.00
		-		
Acquisition of Non-Financial Assets	-		-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	15,665,446.00	11,815,446.00	12,996,990.60	14,296,689.66
Total Expenditure of the Vote	449,227,734.00	446,213,002.00	490,834,302.20	539,917,732.42
Programme 2: Human Resource Management an	nd Development			
Sub Program 2.1: Human Resource Management and Development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	
Use of goods and services	101,530,000.00			-
,		122,150,000.00	134,365,000.00	147,801,500.00
Current Transfers Government Agencies	_	122,150,000.00	134,365,000.00	147,801,500.00
Current Transfers Government Agencies Other Recurrent	-	-	-	-
Other Recurrent	19,500,000.00	122,150,000.00 - 30,500,000.00	134,365,000.00 - 33,550,000.00	147,801,500.00 - 36,905,000.00
Other Recurrent (2) Capital Expenditure	19,500,000.00	30,500,000.00	33,550,000.00	-
Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets	19,500,000.00	30,500,000.00	33,550,000.00	36,905,000.00
Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies	- 19,500,000.00	30,500,000.00	33,550,000.00	-
Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development	- 19,500,000.00 - - -	30,500,000.00	33,550,000.00	36,905,000.00
Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure	- 19,500,000.00	30,500,000.00	33,550,000.00	36,905,000.00
Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Program 3: Citizen Participation	- 19,500,000.00 - - -	30,500,000.00	33,550,000.00	36,905,000.00
Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure	- 19,500,000.00 - - -	30,500,000.00	33,550,000.00	36,905,000.00
Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Program 3: Citizen Participation	- 19,500,000.00 - - -	30,500,000.00	33,550,000.00	36,905,000.00
Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Program 3: Citizen Participation Sub Program 2.1: Citizen Participation	- 19,500,000.00 - - -	30,500,000.00	33,550,000.00	36,905,000.00
Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Program 3: Citizen Participation Sub Program 2.1: Citizen Participation (1) Recurrent Expenditure	- 19,500,000.00 - - -	- 30,500,000.00 - - - - - 152,650,000.00	33,550,000.00 - - - - 167,915,000.00	36,905,000.00 - - - - 184,706,500.00
Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Program 3: Citizen Participation Sub Program 2.1: Citizen Participation (1) Recurrent Expenditure Compensation to Employees	- 19,500,000.00 - - - - 121,030,000.00	- 30,500,000.00 - - - - 152,650,000.00	- 33,550,000.00 - - - - 167,915,000.00	36,905,000.00 - - - 184,706,500.00
Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Program 3: Citizen Participation Sub Program 2.1: Citizen Participation (1) Recurrent Expenditure Compensation to Employees Use of goods and services	- 19,500,000.00 - - - 121,030,000.00	- 30,500,000.00 - - - - 152,650,000.00	- 33,550,000.00 - - - - 167,915,000.00	36,905,000.00 - - - 184,706,500.00
Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Program 3: Citizen Participation Sub Program 2.1: Citizen Participation (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent	- 19,500,000.00 - - - 121,030,000.00 - 39,900,000.00	- 30,500,000.00 - - - 152,650,000.00	- 33,550,000.00 - - - 167,915,000.00	36,905,000.00 - - - - 184,706,500.00
Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Program 3: Citizen Participation Sub Program 2.1: Citizen Participation (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure	- 19,500,000.00 - - 121,030,000.00 - 39,900,000.00	- 30,500,000.00 - - - 152,650,000.00	33,550,000.00 167,915,000.00	- 36,905,000.00 - - - 184,706,500.00
Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Program 3: Citizen Participation Sub Program 2.1: Citizen Participation (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets	- 19,500,000.00 - - - 121,030,000.00 - - - - -	- 30,500,000.00 - - - 152,650,000.00	- 33,550,000.00 - - - - 167,915,000.00	- 36,905,000.00 - - - 184,706,500.00
Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Program 3: Citizen Participation Sub Program 2.1: Citizen Participation (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies	- 19,500,000.00 - - 121,030,000.00 - 39,900,000.00	- 30,500,000.00 - - - 152,650,000.00	33,550,000.00 167,915,000.00	- 36,905,000.00 - - - 184,706,500.00
Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Program 3: Citizen Participation Sub Program 2.1: Citizen Participation (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development	- 19,500,000.00 - - - 121,030,000.00 - - - - - -	- 30,500,000.00	- 33,550,000.00 	- 36,905,000.00 - - - 184,706,500.00
Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Program 3: Citizen Participation Sub Program 2.1: Citizen Participation (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure	- 19,500,000.00 - - - 121,030,000.00 - - - - -	- 30,500,000.00 - - - 152,650,000.00	- 33,550,000.00 - - - - 167,915,000.00	- - - - - - - - - - - - - - - - - - -
Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Program 3: Citizen Participation Sub Program 2.1: Citizen Participation (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Program 3: Social Services	- 19,500,000.00 - - - 121,030,000.00 - - - - - -	- 30,500,000.00	- 33,550,000.00 	- 36,905,000.00 - - - 184,706,500.00
Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Program 3: Citizen Participation Sub Program 2.1: Citizen Participation (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure	- 19,500,000.00 - - - 121,030,000.00 - - - - - -	- 30,500,000.00	- 33,550,000.00 	- 36,905,000.00 - - - 184,706,500.00

Compensation to Employees	_	_		
	-	4 217 000 00	4 629 700 00	5 102 570 00
Use of goods and services	-	4,217,000.00	4,638,700.00	5,102,570.00
Current Transfers Government Agencies	-	10,000,000.00	11,000,000.00	12,100,000.00
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-		-	-
Other Development	-		-	-
Total Expenditure	-	14,217,000.00	15,638,700.00	17,202,570.00
Sub Programme 3:2 Control of Drugs and Porno	ography			
(1) Recurrent Expenditure				
Compensation to Employees	_	_	_	
Use of goods and services	_	1,388,600.00	1,527,460.00	1,680,206.00
		1,568,000.00	1,327,400.00	1,000,200.00
Current Transfers Government Agencies	_	_	-	
Other Recurrent	-	-	-	<u> </u>
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	•	1,388,600.00	1,527,460.00	1,680,206.00
Sub Programme 3.3: Liqour Licensing	•			
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	_	3,088,600.00	3,397,460.00	3,737,206.00
Current Transfers Government Agencies	_	2,000,000.00	5,577,100100	5,757,200.00
Other Recurrent		222,800.00	245,080.00	269,588.00
	_	222,800.00	243,000.00	207,388.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	3,311,400.00	3,642,540.00	4,006,794.00
Sub Programme 3.4: Betting and Casinos				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	
Use of goods and services	-	1,388,000.00	2,600,400.00	2,860,440.00
Current Transfers Government Agencies	-	-	-	
Other Recurrent	_	_	_	
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	_	_	_	
	_	_	_	
Capital Transfers to Government Agencies	-	-	-	
Other Development	-	-	-	
Total Expenditure	-	1,388,000.00	2,600,400.00	2,860,440.00
Total Expenditure of the Vote	-	20,305,000.00	23,409,100.00	25,750,010.00
Total Expenditure Public Service, Administrion and	610,157,734.00	619,168,002.00	682,158,402.20	750,374,242.42
Citizen Participation	Part II Cummany of the Dre	grammes Key Outputs and Perform	anga Indicators	
Programme: General Administrative, Planning,	•	Samue and Outputs and I cirofill	unce indicators	
Objective: To create an enabling environment th	rough appropriate policy, legal and	regulatory frameworks		
Outcome: Enhanced planning, Support and Coo		Kov Dorformonos Indit (UDI)	The state of the s	rote
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targ	ets
SP 1.1 General Administration, Planning, and	Improved service delivery	No of government services accessed	5	
Support Services	ID 1			
Programme 2: Human Resource Management Objective:To improve service delivery in the Co				
Outcome: Effective and Efficient Public Service				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targ	ets
SP1.1 PMS				
Human Resource (HR) Planning	Job evaluation carried out Schemes of service developed/re viewed	Job evaluation reports prepared and impl No. of schemes of service developed /rev	1	
Human resource managemen t	Schemes of service developed/re viewed A framework for HR management developed		<u> </u>	
		Guidelines and	1	
		manuals		
	Human Resource plan developed	developed		
Programme 3: County Administration and Inspe		l		
Frogramme 5: County Administration and filsb	ectorate			
Objective: To ensure compliance with County C Outcome: Enhanced compliance with County G	Government laws and policies			

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	
	Effective and efficient service delivery	No. of government service delivery repor	4	
County administration and enforcement	Effective and efficient service delivery	No. of government service derivery repor	4	
	County laws/bills enacted and enforced	County Inspectorate service Act developed	1	
Sp: 3.1 Disability Mainstreaming				
Outcome: Improved quality of life.			·	
	Purchase of specialized material	Number of specialized materials purchased	50 asorted assistive devices	-
	Carry out a baselne survey & accessibility audit	No of surveys done, Survey document in playce	1 document	_
		Board & Committess meetings		-
Sp: 3.2 Control of Drugs and Pornograp	hv	1	•	
	morals through behavior change communic	ation and promotion of community f	riendly social programs	
Outcome: Enhanced best practices adopt				
	Rehabilitation exercise	One Case	1	-
	Awareness & Sensitization	No. of sesssions held	5	-
Sp: 3.3 Liqour Licensing and Control				
Objective: To control and manage liqour	ruse			
Outcome: Controled use of liqour				
	Inspection of 1,200 liquor premises applied for licensing.	No. outlets inspected	1200	-
	Liquor board and committees meetings	No. of meetings held	4	-
Sp: 3.4 Betting and Casinos	·	-		
Objective: To streamline betting and cas	inos business and activities in the county			
Outcome: Improved quality of life	•			
	Betting and gaming control policy fomulation	No. betting and gaming control policy		
	Betting and gambling outlets registered and licensed	No. of betting and gambling outlets registered and licensed		-

VOTE TITLE: FINANCE ECONOMIC PLANNING AND ICT			
VOTE NUMBER:	4672		
Part A: Vision	"An institution of excellence in economic and financial management for a globally competitive county"		
Part B: Mission	"To create an enabling environment for accelerated and sustained economic growth through pursuit of prudent economic, fiscal and monito		
Part C: Sub -Sector Role	The goal of the County Department of Finance and Economic Planning is to provide leadership in financial management, policy formulation		
Part D: Programmes and their Objectives			
Programme	Strategic Objective		
P1: General Administration, Planning & Support	To promote efficient and effective financial services and ICT support		
Services			
P2: Public Finance Management	To provide leadership in public finance management hrough sound fiscal and ecomomic policies		

	Part E. Summary of Expendit	ture by Programmes: 2021/22- 20	023/24 (Ksh.).	
Sub- Programme (SP)	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme: 1. General Administration, Plannin	ng and Support Services			
SP 1.1: General Administration, Planning and Supp	1,425,331,448.00	1,449,291,376.00	1,594,220,513.60	1,753,642,564.96
SP 1.2: Information Communication Technology	25,355,334.00	40,426,401.00	44,469,041.10	48,915,945.21
Total expenditure of Programme 1	1,450,686,782.00	1,489,717,777.00	1,638,689,554.70	1,802,558,510.17
Programme 2: Public Finance Management				
SP 2.1: Fiscal and Economic Planning	12,250,000.00	17,600,000.00	19,360,000.00	21,296,000.00
SP 2.2: Monitoring and Evaluation	20,638,000.00	20,238,000.00	22,261,800.00	24,487,980.00
SP 2.3: Budget Coordnation	15,753,000.00	21,580,000.00	23,738,000.00	24,357,300.00
SP 2.4: Accounting and Expenditure	13,877,000.00	18,562,000.00	20,418,200.00	22,460,020.00
SP 2.5: Supply Chain Management	51,061,000.00	64,231,000.00	70,654,100.00	77,719,510.00
SP 2.6: Internal Audit	8,747,000.00	14,797,000.00	16,276,700.00	17,849,370.00
SP 2.7: Revenue Collection	64,647,225.00	73,048,700.00	80,353,570.00	88,388,927.00
Total Expenditure Programme 2	186,973,225.00	230,056,700.00	253,062,370.00	276,559,107.00
Total Expenditure of the Vote	1,637,660,007.00	1,719,774,477.00	1,891,751,924.70	2,079,117,617.17
Pa	rt F. Summary of Expenditures	by Economic Classification 2021	/22- 2023/24 (Ksh.).	
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
(1) Recurrent Expenditure				
Compensation to Employees	272,363,428.00	305,556,376.00	336,112,013.60	369,723,214.96
Use of goods and services	252,060,490.00	280,127,835.00	308,140,618.50	337,200,180.35
Current Transfers Government Agencies	30,000,000.00	45,000,000.00	49,500,000.00	54,450,000.00
Other Recurrent	11,580,000.00	13,980,000.00	15,378,000.00	16,860,800.00
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	772,308,791.00	845,110,266.00	929,621,292.60	1,022,583,421.86
Capital Transfers to Government Agencies	199,347,298.00	150,000,000.00	165,000,000.00	181,500,000.00
Other Development	100,000,000.00	80,000,000.00	88,000,000.00	96,800,000.00
Total Expenditure of the Vote	1,637,660,007.00	1,719,774,477.00	1,891,751,924.70	2,079,117,617.17

Part G. Summary of Expenditure by Programme and Economic Classification: 2021/22-2023/24 (Ksh.).					
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates		
			2022/23	2023/24	
Programme 1: General Administration, Planning and Support Services					
SP1.1 General Administration, Planning and Su	ipport Services				
(1) Recurrent Expenditure					
Compensation to Employees	272,363,428.00	305,556,376.00	336,112,013.60	369,723,214.96	
Use of goods and services	90,340,722.00	63,955,000.00	70,350,500.00	77,385,550.00	
Current Transfers Government Agencies	30,000,000.00	45,000,000.00	49,500,000.00	54,450,000.00	
Other Recurrent	2,280,000.00	4,780,000.00	5,258,000.00	5,783,800.00	
(2) Capital Expenditure					
Acquisition of Non-Financial Assets	731,000,000.00	800,000,000.00	880,000,000.00	968,000,000.00	
Capital Transfers to Government Agencies	199,347,298.00	150,000,000.00	165,000,000.00	181,500,000.00	
Other Development	100,000,000.00	80,000,000.00	88,000,000.00	96,800,000.00	
Total Expenditure	1,425,331,448.00	1,449,291,376.00	1,594,220,513.60	1,753,642,564.96	
SP1.1 Information Communication Technology					

(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	_
Use of goods and services	25,355,334.00	30,426,401.00	33,469,041.10	36,815,945.21
Current Transfers Government Agencies	23,333,334.00	50,420,401.00	-	30,013,543.21
Other Recurrent	-	_	-	
	-	-	-	
(2) Capital Expenditure		10 000 000 00	11 000 000 00	12 100 000 00
Acquisition of Non-Financial Assets	-	10,000,000.00	11,000,000.00	12,100,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	25,355,334.00	40,426,401.00	44,469,041.10	48,915,945.21
Total Expenditure of the Vote	1,450,686,782.00	1,489,717,777.00	1,638,689,554.70	1,802,558,510.17
Programme 2: Public Finance Management				
SP 2.1 Fiscal and Economic Planning				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	10,950,000.00	15,900,000.00	17,490,000.00	19,239,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	1,300,000.00	1,700,000.00	1,870,000.00	2,057,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	=	-	-	-
Other Development	-	-	-	-
Total Expenditure	12,250,000.00	17,600,000.00	19,360,000.00	21,296,000.00
SP 2.2: Monitoring and Evaluation	, ,	,,	.,,	,,
(1) Recurrent Expenditure				
Compensation to Employees	_	_	_	
Use of goods and services	10,638,000.00	20,238,000.00	22,261,800.00	24,487,980.00
Current Transfers Government Agencies	10,030,000.00	20,236,000.00	-	24,407,700.00
Other Recurrent	-	-		
	-	-	-	
(2) Capital Expenditure	10,000,000,00			
Acquisition of Non-Financial Assets	10,000,000.00	-	-	
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	20,638,000.00	20,238,000.00	22,261,800.00	24,487,980.00
SP 2.3: Budget Cordination				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	15,753,000.00	21,580,000.00	23,738,000.00	24,357,300.00
Current Transfers Government Agencies	=	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	15,753,000.00	21,580,000.00	23,738,000.00	24,357,300.00
SP 2.4: Accounting and Expenditure				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	13,877,000.00	18,562,000.00	20,418,200.00	22,460,020.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	_	_	-	_
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	_			
-		-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	13,877,000.00	18,562,000.00	20,418,200.00	22,460,020.00

SP 2.5: Supply Chain Management				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	51,061,000.00	64,231,000.00	70,654,100.00	77,719,510.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	51,061,000.00	64,231,000.00	70,654,100.00	77,719,510.00
SP 2.6: Internal Audit				
(1) Recurrent Expenditure				
Compensation to Employees	-	=	=	-
Use of goods and services	8,747,000.00	14,297,000.00	15,726,700.00	17,299,370.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	500,000.00	550,000.00	550,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	8,747,000.00	14,797,000.00	16,276,700.00	17,849,370.00
S.P 2.7: Revenue Collection	1		•	
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	25,338,434.00	30,938,434.00	34,032,277.40	37,435,505.14
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	8,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	31,308,791.00	35,110,266.00	38,621,292.60	42,483,421.86
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	64,647,225.00	73,048,700.00	80,353,570.00	88,388,927.00
Total Expenditure Programme 2	186,973,225.00	230,056,700.00	253,062,370.00	276,559,107.00
Total Expenditure County Treasury	1,637,660,007.00	1,719,774,477.00	1,891,751,924.70	2,079,117,617.17

Part H. Summary of the Progra	ammes Key Outputs and Perform	ance Indicators		
Programme: General Administrative, Planning,	and Support Services			
Objective: To enhance effective and efficient fina	ancial services			
Outcome: Enhanced effective and efficient Servi	ce Delivery			
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget
SP 2.1 General Administration, Planning, and	Coordinated policy formulation	Effective and Efficient service		
Support Services	and implementation	delivery		
Programme 2: Public Finance Management				
Outcome: Enhanced, effective and Integrated Fi				
Objective: To promote enhanced, effective and I	ntegrated Financial and Plannin	g Services		
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget
Sp: 2.1 Fiscal and Economic Planning	Coordinated and enhanced	Annual Development Plan and		
	integrated planning	Sector reports	1	
		Cordinated development partners		
Sp: 2.2 Monitoring and Evaluation	Tracking of development program	Annual Progress report developed	1	
		M&E system developed	1	
Sp: 2.3 Budget Coordination and Management	County annual budgets prepared	Annual Budget Esimates	1	
	Budget implementation/ execution report	Budget execution report	1	
		Budge absorption rate	10%	
	County Budget Review and Outlook Paper	CBROP	1	
	Fiscal Strategy Paper	CFSP	1	

Sp: 2.4 Accounting and Expenditure	Improved quality and timeliness of regular financial reports and annual financial statements	Annual and quarterly reports		
Sp: 2.5 Supply Chain Management	Improved public procurement procedures	% of goods, services and works Procurement through e- procurement	100%	
	County government assets insured	No. of public assets insured		
	Updated and accurate asset register	Updated and accurate Kajiado County Government asset register developed		
	30% rule for special groups implemented (AGPO)	No. of youth, women and PWDs accessing procurement opportunities (AGPO)		
Sp: 2.6 Internal Audit	compliance with public finance management act and other procedures governing public service	Annual audit opion report	unqualified opinion	
Sp: 2.7 Revenue Collection	Enhanced revenue mobilization	% increase in local revenue collection	10%	
		% revenue mobilized	10%	

VOTE TITI.	E: LANDS PHYSICAL PLAN	NING, HOUSING AND UR	BAN DEVELOPMENT			
VOTE NUMBER: 4674						
Part A: Vision	A well planned and environ	ment friendly County respons	ive to population needs throu	gh sustainable use of natural		
Part B: Mission	-		d use and eco-friendly environm	=		
Part C: Sector Role	•		•			
Part D: Programmes and their Objectives	The overall goal of the county	he overall goal of the County Department of Lands and Physical Planning is to attain orderly and sustainable development.				
Programme	Strategic Objective					
P1: General Administration, Planning & Support		Fo create an enabling environment for the department to enable smooth running of activities for service delivery.				
	_					
P2: Land Policy and Planning		<u> </u>	<u> </u>	olicy documents, effective and		
P3: Urban Management and Development	, ,	and well managed urban areas				
SP 2.6: Housing	To support the development of	affordable housing of acceptab	le quality in Kajiado County	T		
	rt E. Summary of Expenditure by Programmes: 2021/22- 2023/24 (Ksh.).					
Sub- Programme (SP)	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates			
			2022/23	2023/24		
Programme: 1. General Administration, Plannin						
Sp:1.1 General Administration, Planning and	55,795,108.00	58,004,760.00	60,812,973.50	63,629,461.35		
Total expenditure of Programme 1	55,795,108.00	58,004,760.00	60,812,973.50	63,629,461.35		
Programme: 2. Land Policy and Planning						
Sp: 2.1 Physical planning	21,623,900.00	14,712,000.00	16,183,200.00	17,801,520.00		
Sp: 2.2 Land survey and mapping	6,890,000.00	7,919,838.00	8,711,821.80	9,583,003.98		
Sp: 2.3 Urban Development	12,490,000.00	22,600,000.00	24,860,000.00	27,346,000.00		
Sp: 2.4 Land administration and management	5,530,000.00	6,541,000.00	7,195,100.00	7,914,610.00		
Sp: 2.5 Housing	-	5,345,600.00	10,660,320.00	16,984,528.00		
Total Expenditure Programme 2	46,533,900.00	57,118,438.00	67,610,441.80	79,629,661.98		
Total Expenditure of the Vote	102,329,008.00	115,123,198.00	128,423,415.30	143,259,123.33		
Part F. S	Summary of Expenditures by F	Economic Classification 2021/	22- 2023/24 (Ksh.).			
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates			
			2022/23	2023/24		
(1) Recurrent Expenditure						
Compensation to Employees	44,849,060.00	47,196,260.00	48,971,623.50	50,651,976.35		
Use of goods and services	41,174,948.00	58,036,438.00	68,572,241.80	80,639,641.98		
Current Transfers Government Agencies	8,800,000.00	8,800,000.00	9,680,000.00	10,648,000.00		
Other Recurrent	305,000.00	1,090,500.00	1,199,550.00	1,319,505.00		
(2) Capital Expenditure	_	-	-	-		
Acquisition of Non-Financial Assets	7,200,000.00	-	-	-		
Capital Transfers to Government Agencies	-	-	-	-		
Other Development	_	-	_	_		
Total Expenditure of the Vote	102,329,008.00	115,123,198.00	128,423,415.30	143,259,123.33		
Total Expellential of the vote	102,527,000.00		120,120,110.00	145,257,125,55		
Part C. Summar	y of Evpanditure by Programs	as and Feanamic Classification	n. 2021/22_ 2023/24 (Keh.)			
	y of Expenditure by Programm		T			
Part G. Summar Expenditure Classification	y of Expenditure by Programm Approved Estimates 2020/21		Projected Estimates	2023/24		
Expenditure Classification	Approved Estimates 2020/21		T	2023/24		
Expenditure Classification Programme 1: General Administration, Plannin	Approved Estimates 2020/21 g and Support Services		Projected Estimates	2023/24		
Expenditure Classification Programme 1: General Administration, Plannin Sub Programme 1.1 General Administration, P	Approved Estimates 2020/21 g and Support Services		Projected Estimates	2023/24		
Expenditure Classification Programme 1: General Administration, Plannin Sub Programme 1.1 General Administration, P (1) Recurrent Expenditure	Approved Estimates 2020/21 g and Support Services lanning and Support Services	Budget Estimates 2021/22	Projected Estimates 2022/23			
Expenditure Classification Programme 1: General Administration, Plannin Sub Programme 1.1 General Administration, P (1) Recurrent Expenditure Compensation to Employees	Approved Estimates 2020/21 g and Support Services lanning and Support Services 44,849,060.00	Budget Estimates 2021/22 47,196,260.00	Projected Estimates 2022/23 48,971,623.50	50,651,976.35		
Expenditure Classification Programme 1: General Administration, Plannin Sub Programme 1.1 General Administration, P (1) Recurrent Expenditure Compensation to Employees Use of goods and services	Approved Estimates 2020/21 g and Support Services lanning and Support Services	Budget Estimates 2021/22	Projected Estimates 2022/23			
Expenditure Classification Programme 1: General Administration, Plannin Sub Programme 1.1 General Administration, P (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies	g and Support Services lanning and Support Services 44,849,060.00 10,641,048.00	47,196,260.00 10,418,000.00	Projected Estimates 2022/23 48,971,623.50 11,411,800.00	50,651,976.35 12,504,980.00		
Expenditure Classification Programme 1: General Administration, Plannin Sub Programme 1.1 General Administration, P (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent	Approved Estimates 2020/21 g and Support Services lanning and Support Services 44,849,060.00	Budget Estimates 2021/22 47,196,260.00	Projected Estimates 2022/23 48,971,623.50	50,651,976.35		
Expenditure Classification Programme 1: General Administration, Plannin Sub Programme 1.1 General Administration, P (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure	g and Support Services lanning and Support Services 44,849,060.00 10,641,048.00	47,196,260.00 10,418,000.00	Projected Estimates 2022/23 48,971,623.50 11,411,800.00	50,651,976.35 12,504,980.00		
Expenditure Classification Programme 1: General Administration, Plannin Sub Programme 1.1 General Administration, P (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets	g and Support Services lanning and Support Services 44,849,060.00 10,641,048.00	47,196,260.00 10,418,000.00	Projected Estimates 2022/23 48,971,623.50 11,411,800.00	50,651,976.35 12,504,980.00		
Expenditure Classification Programme 1: General Administration, Plannin Sub Programme 1.1 General Administration, P (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies	g and Support Services lanning and Support Services 44,849,060.00 10,641,048.00	47,196,260.00 10,418,000.00 - 390,500.00	Projected Estimates 2022/23 48,971,623.50 11,411,800.00	50,651,976.35 12,504,980.00		
Expenditure Classification Programme 1: General Administration, Plannin Sub Programme 1.1 General Administration, P (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development	g and Support Services lanning and Support Services 44,849,060.00 10,641,048.00	47,196,260.00 10,418,000.00 - 390,500.00	Projected Estimates 2022/23 48,971,623.50 11,411,800.00 - 429,550.00	50,651,976.35 12,504,980.00 - 472,505.00		
Expenditure Classification Programme 1: General Administration, Plannin Sub Programme 1.1 General Administration, P (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies	g and Support Services lanning and Support Services 44,849,060.00 10,641,048.00	47,196,260.00 10,418,000.00 - 390,500.00	Projected Estimates 2022/23 48,971,623.50 11,411,800.00	50,651,976.35 12,504,980.00		

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Programme 2: Land Policy and Planning				
Sub Programme 2.1: Physical Planning				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	14,423,900.00	14,712,000.00	16,183,200.00	17,801,520.00
Current Transfers Government Agencies		-	-	
Other Recurrent	_	-	-	
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	7,200,000.00	-	_	_
Capital Transfers to Government Agencies	-	-	_	_
Other Development	_	_	_	
Total Expenditure	21,623,900.00	14,712,000.00	16,183,200.00	17,801,520.00
Sub Programme 2.2 Lands Survey and Mapping	21,023,200.00	14,712,000.00	10,103,200.00	17,001,020.00
(1) Recurrent Expenditure				
Compensation to Employees	_		_	
Use of goods and services	6,890,000.00	7,919,838.00	8,711,821.80	9,583,003.98
Current Transfers Government Agencies	-	7,919,838.00	8,711,821.80	9,363,003.96
<u> </u>			-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	
Total Expenditure	6,890,000.00	7,919,838.00	8,711,821.80	9,583,003.98
Sub Programme 2:3 Urban Development	<u></u>			
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,690,000.00	13,800,000.00	15,180,000.00	16,698,000.00
Current Transfers Government Agencies	8,800,000.00	8,800,000.00	9,680,000.00	10,648,000.00
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-		-	-
Other Development	-		-	-
Total Expenditure	12,490,000.00	22,600,000.00	24,860,000.00	27,346,000.00
Sub Programme 2:4 Land Administration	<u>.</u>			
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	=
Use of goods and services	5,530,000.00	6,541,000.00	7,195,100.00	7,914,610.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	5,530,000.00	6,541,000.00	7,195,100.00	7,914,610.00
Sub Programme: 2.5 Housing		* '	* *	
(1) Current Expenditure				
Compensation to Employees	-	-	_	
Use of goods and services	-	4,645,600.00	9,890,320.00	16,137,528.00
Current Transfers Government Agencies	-	-	-	-, -, -,
Other Recurrent	_	700,000.00	770,000.00	847,000.00
(2) Capital Expenditure	-	-	7.70,000.00	2.7,000.00
Acquisition of Non-Financial Assets	-	-	_	
Capital Transfers to Government Agencies	-	-		
Other Development			-	
Onici Developinent	-	-	-	-
subtotal	_	5,345,600.00	10,660,320.00	16,984,528.00

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TOTAL VOTE LANDS, PHYSICAL PLANNING	102,329,008.00	115,123,198,00	128,423,415,30	143,259,123,33
TOTAL VOIE LANDS, THISICAL I LANNING	104,349,000.00	115,125,196.00	128,423,415.30	143,439,143.33

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2021/22 - 2023/24				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators	Key Performa	nce Indicators (KPI)
Programme 1: General Administration, Plan	· · ·			
Objective: To enhance Effective and Efficien	t Service Delivery			
Outcome: Enhanced and Efficient Service Do	elivery			
SP: 1 General administration, planning and	Provide human resource	Effective and efficient service		
Programme 2: Land Policy and Planning				
Objective: To ensure effective administration	, management and development	of land		
Outcome: Proper land use planning, land sur	vey and mapping and land admi	nistration systems		
SP:2.1 Physical Planning	Regulated, controlled	% Compliance to all planning s		100
		No. of plans, regulations and	1	
	Local Physical Development	No. of towns with local	3	
	Part - Development Plans	No. of part development plans	10	
	Urban boundaries reviewed	No. of urban boundaries	2	
SP:2.2 Land Survey and mapping	Land disputes and conflict	% of land disputes reported	100	
	Geospatial data developed	No. of towns captured into	3	
	Land information	Established and operational	1	
SP:2.3 Land Administration	New generations letters of	No. of new generation letters		
	County Ardhi centre	% of works completed		
	Public land audited	% of public land audited	80%	
Programme 3: Urban Management and Deve	elopment	'		
Objective: To have proper managed and dev	eloped urban areas			
Outcome: Proper and orderly urban manage	ment and development			
SP:3.1 Urban Development	Strategic Urban Development	Kajiado County Strategic	1	
	County Urban Management P	Kajiado County Urban	1	
SP:3.2 Housing	County Offices constructed	No. of offices constructed	1	
_	County staff houses	No. of county staff houses	10	

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	DUCATION, VOCATIONAL	L TRAINING, CULTURE A	AND CITIZEN PARTICIPA	TION	
VOTE NUMBER:	4677				
Part A: Vision			l innovation system for sustair		
Part B: Mission			training, integration of science		
Part C: Sector Role	The sector role is to raise Lite	eracy Level within the County	from 65.2 to 70% by Increasi	ng enrolment from current	
Part D: Programmes and their					
Programme	Strategic Objective				
P1: General Administration, Planning & Support Services	To create an enabling enviror delivery.	nment through appropriate pol	icy, legal and regulatory frame	eworks to enhance service	
P2: Pre-primary Education and technical	1.Increase enrolment from cu	rrent 56% to 70%; by carrying	g out Intensive community sen	sitization on the importance	
P3: Culture and Citizen Participation					
SP3.1 Cultural Activities	To safeguard and promote cu	safeguard and promote cultural heritage and expression			
SP3.2: County Parks	To have recreation parks for o	county residence to enhance in	nnovation and beautification o	f the county parks; To	
SP3.3: Citizen Participation		<u> </u>	development and governance	<u> </u>	
	1 1		1 2	1 7	
Pa	art E. Summary of Expendit	ure by Programmes: 2021/2	2- 2023/24 (Ksh.).		
Sub- Programme (SP)	Approved Estimates	Budget Estimates 2021/22	Projected Estimates		
	2020/21		2022/23	2023/24	
Programme: 1. General Administration	Planning and Support Serv	ices			
Sub Programme:1.1 General	389,183,357.00	450,242,654.00	495,266,919.40	544,793,611.34	
Total expenditure of Programme 1	389,183,357.00	450,242,654.00	495,266,919.40	544,793,611.34	
Programme: 2. Pre Primary and Vocation	onal Training				
Sub Programme 2.1: Pre primary	337,886,334.00	304,219,128.00	334,641,040.80	368,105,144.88	
Sub Programme 2.2: Technical and	38,076,170.00	94,169,788.00	102,200,766.80	112,420,843.48	
Sub Program 2.3: Home Craft Centers	2,820,000.00	2,100,000.00	2,310,000.00	2,541,000.00	
Total Expenditure Programme 2	378,782,504.00	400,488,916.00	439,151,807.60	483,066,988.36	
Programme 3: Arts and Culture	, ,	, ,	, ,	, ,	
Sub Programme 3.1: Sports Training and	18,854,980.00	_	_	_	
SP 3.1: Couty Meuseums	-	1,700,000.00	1,870,000.00	2,057,000.00	
SP 3.2: Cultural Activities	68,000,000.00	4,875,855.00	5,363,440.50	5,899,784.55	
SP 3.3 County Parks	-	690,000.00	759,000.00	834,900.00	
SP 4 Citizen Participation		,	,	,	
SP 4.1: Citizen Participation	-	26,385,956.00	29,024,551.60	31,927,006.76	
Total Expenditure Programme 2	86,854,980.00	33,651,811.00	37,016,992.10	40,718,691.31	
Total Expenditure of the Vote	854,820,841.00	884,383,381.00	971,435,719.10	1,068,579,291.01	
	32 1,020,0 12100	001,000,001100	>/1,00,/15/10	1,000,017,271101	
Part F.	Summary of Expenditures b	v Economic Classification 2	021/22- 2023/24 (Ksh.).		
Expenditure Classification	Approved Estimates	Budget Estimates 2021/22	Projected Estimates		
•	2020/21	o o	2022/23	2023/24	
(1) Recurrent Expenditure					
Compensation to Employees	375,590,028.00	429,952,654.00	472,947,919.40	520,242,711.34	
Use of goods and services	73,004,309.00	94,470,939.00	102,532,032.90	112,785,236.19	
Current Transfers Government Agencies	100,000,000.00	180,000,000.00	198,000,000.00	217,800,000.00	
Other Recurrent	4,250,000.00	3,650,000.00	4,015,000.00	4,416,500.00	
Total Recurrent Expenditure of the		1	1	1	
(2) Capital Expenditure	1				
Acquisition of Non-Financial Assets	28,926,170.00	57,009,788.00	62,710,766.80	68,981,843.48	
Capital Transfers to Government Agencies		-	-	-	
Other Development	273,050,334.00	119,300,000.00	131,230,000.00	144,353,000.00	
Total Capital Expenditure of the Vote	854,820,841.00	884,383,381.00	971,435,719.10	1,068,579,291.01	
Zom Capital Experience of the Vote	334,020,041.00	554,555,551.00	711,400,117.10	1,000,017,271.01	
Part G. Summa	 ry of Expenditure by Progra	mme and Economic Classifi	cation: 2021/22- 2023/24 (Kg	 :h.).	
rait G. Bullilla	Approved Estimates	Budget Estimates 2021/22			

	2020/21		2022/23	2023/24
Programme 1: General Administration,	Planning and Support Services		1	.1
Sub Programme 1.1 General Admir	nistration, Planning and			
(1) Recurrent Expenditure				
Compensation to Employees	375,590,028.00	429,952,654.00	472,947,919.40	520,242,711.34
Use of goods and services	13,253,329.00	17,390,000.00	19,129,000.00	21,041,900.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	340,000.00	2,900,000.00	3,190,000.00	3,509,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	_
Capital Transfers to Government Agencies	-	-	-	_
Other Development	-	-	-	_
Total Expenditure	389,183,357.00	450,242,654.00	495,266,919.40	544,793,611.34
Total Expenditure of the Vote	389,183,357.00	450,242,654.00	495,266,919.40	544,793,611.34
Programme 2: Pre Primary and Vocation		100,212,001100	150,200,515110	011,770,012101
Sub Programme 2.1: Pre primary	Julian I I I I I I I I I I I I I I I I I I I			
(1) Recurrent Expenditure				
Compensation to Employees	_	_	_	_
Use of goods and services	29,636,000.00	34,469,128.00	37,916,040.80	41,707,644.88
Current Transfers Government Agencies	100,000,000.00	150,000,000.00	165,000,000.00	181,500,000.00
Other Recurrent	3,200,000.00	450,000.00	495,000.00	544,500.00
	3,200,000.00	430,000.00	493,000.00	344,300.00
(2) Capital Expenditure Acquisition of Non-Financial Assets	205 050 224 00	119,300,000.00	121 220 000 00	144 252 000 00
=	205,050,334.00	119,300,000.00	131,230,000.00	144,353,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	337,886,334.00	304,219,128.00	334,641,040.80	368,105,144.88
Sub Programme 2.2 Technical and Voca	tional Training			Т
(1) Recurrent Expenditure				
Compensation to Employees	-	-	•	-
Use of goods and services	9,100,000.00	6,860,000.00	6,160,000.00	6,776,000.00
Current Transfers Government Agencies	-	30,000,000.00	33,000,000.00	36,300,000.00
Other Recurrent	50,000.00	300,000.00	330,000.00	363,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	28,926,170.00	57,009,788.00	62,710,766.80	68,981,843.48
Other Development	-	-	-	-
Total Expenditure	38,076,170.00	94,169,788.00	102,200,766.80	112,420,843.48
Sub Programme 2:3 Home Craft Center	s			
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,820,000.00	2,100,000.00	2,310,000.00	2,541,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-		-
Total Expenditure	2,820,000.00	2,100,000.00	2,310,000.00	2,541,000.00
Total Expenditure of the Vote	378,782,504.00	400,488,916.00	439,151,807.60	483,066,988.36
Programme 3: Youth and Sports				
Sub Programme 3.1: Sports Training an	nd Competititons			
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-

Use of goods and services	18,194,980.00		_	_
Current Transfers Government Agencies	10,174,700.00		-	
Other Recurrent	660,000.00		-	-
(2) Capital Expenditure	000,000.00	-	-	-
Acquisition of Non-Financial Assets				
_	-	-		
Capital Transfers to Government Agencies	-	-	-	-
Other Development	- 10.074.000.00	-	-	-
Total Expenditure	18,854,980.00	-	-	-
Programme 3: Citizen Participation				
Sub Program 3.1: Citizen Participation				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	•	-
Use of goods and services	-	26,385,956.00	29,024,551.60	31,927,006.76
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	•	-	=
Other Development	-	-	-	-
Total Expenditure	-	26,385,956.00	29,024,551.60	31,927,006.76
Programme 3: Cultural Services and Tou	ırism Promotion			
Sub Programme 3.1 Museum				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	1,700,000.00	1,870,000.00	2,057,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	1,700,000.00	1,870,000.00	2,057,000.00
Sub Programme 3:2 Cultural Activities				
(1) Recurrent Expenditure				
Compensation to Employees	= .	=	-	-
Use of goods and services	= .	4,875,855.00	5,363,440.50	5,899,784.55
Current Transfers Government Agencies	-	=	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	68,000,000.00	-	-	-
Capital Transfers to Government Agencies	- 1		_	-
Other Development	-		-	-
Total Expenditure	68,000,000.00	4,875,855.00	5,363,440.50	5,899,784.55
Sub Programme 3:3 County Parks	,	,,	. , ,	.,,
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	_
Use of goods and services	-	690,000.00	759,000.00	834,900.00
Current Transfers Government Agencies		-	,35,000.00	-
Other Recurrent		-		_
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	_	
Capital Transfers to Government Agencies			-	-
Other Development		-		-
Onici Developinent	-	-	-	-

Total Expenditure	-	690,000.00	759,000.00	834,900.00
Total Expenditure of the Vote	68,000,000.00	7,265,855.00	7,992,440.50	8,791,684.55
Total Expenditure Education, Youth	854,820,841.00	884,383,381.00	971,435,719.10	1,068,579,291.01

Part H. Summary of the Programmes Key Outputs and Performance Indicators

Programme: General Administrative, Planning, and Support Services

Programme: General Administrative, Pl				
Objective: To create an enabling environ	9 11 1		rameworks	
Outcome: Enhanced planning, Support		,		
Name of the Sub-Programme	Key Outputs (KO)	Key Performance	Targets	Budget
SP 1.1 General Administration, Planning, and Support Services	Budgets	Annual Budget developed	1	
and Support Services	Annual workplan	annual Work plan developed	1	
	Transport provided to	Vehicle sharing plan	1	
	Policy documents (VTC and		3	
Programme 2: Pre-primary Education a		8		
Objective: Improve access, Retention an				
Outcome: Percentage Improvement in a	ccess, Retention and standar	d of basic education		
Name of the Sub-Programme	Key Outputs (KO)	Key Performance	Targets	
SP 2.1: Pre-primary Education	Pre-schools	No. of pre-school	`5	
	SNE service offered to	No, of physical-education	0	
		No. of newly identified blind	0	
	SNE education	No. of SNE education	0	
		No. of ECDE teachers	100	
	Disability friendly	No. Disability friendly	40	
	Staffing levels improved	No. of ECDE teachers	20	
	Teaching/learning materials	Proportion of ECDE centres	700	
	School feeding programme	No. of ECDE children	35000	
		Kajiado county school	1	
		No. of schools implementing	0	
	Sanitary towels programme	No. of school girls receiving	0	
	Bursary and scholarship	No. of students on bursary	6000	
	Community awareness	% of schools sensitized	0	
SP 2.2: Vocational Training	VTC infrustructure	No. VTC infrustructure	4	
	Specialised tools and	No. VTC fully equiped	6	
	Private VTC registered and	% of private VTCs	90	
	Staffing levels improved	No of VTCs instructor	20	
	SNE education	No of VTCs instructers	0	
	Teaching/learning materials	Proportion of VTC centres	6	
	Community advocacy on	No. of sensitization forums	5	
SP 2.3: Homecraft Centres	Homecraft policy developed	Policy document in place	1	
31 2.3. Homeratt centres	Tionicerari poney developed	1 oney document in place	1	
			1	
				1
Programme: 3. Culture and Arts	14 11 14 1			
Objective: To safeguard and promote cu		ons		
Outcome: Native culture and heritage co	nserved Lemogo Cultural centre	Number of		
SP 3.1 County Museum	Stakeholders in native	Number of	4	
	culture conservation and	Number of officers and other	50	
	Cultural site and monuments	Number of artefacts aquired	1	
	maned and protected capacity building on use of	Number of cultural sites and	10	
	data gathering tool on sies Cultural policies and bills	number of stakeholders	20	
SP 3.2: Cultural Activities	formulated Laigwanak ICH consutative	formuated	1	
	forume held	Number of Laigwabnak ICH	3	
	Kajiado County ICH	Updated Kajiado County	1	
	Traditional knowledge data			

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Types of trditional

Traditional knowledge data

1	Visual Arts training	Number of visual Artists	40	
	Cultural Economy	Number of Cultural	1	
	Unanga women grouos	Number of women groups	300	
	trained Uhanga exhibbiton	Number of ushanga	1	
	Organised County Cultural Festival	Number of Cultural festivals		
	Kenya Music and Cultural		1	
	Eastival paritination done	Nmber of performing artists	5	
	undertaken	Number of	2	
SP 3.3 County Parks	Benchmarking done	Number of County Parks	2	
	County Parks mapped and trees planted Designing County Parks	Nuber County Parks Mapped	5	
	Designing County Parks	County Parks Plan	1	
Programme 4: Citizen Participation.				
To increase citizens participation in c	county development agenda			
Outcome: an informed citizenry		1		
Name of the Sub-Programme	Key Outputs (KO)	Key Performance	Tar	gets
Civic Education and Public Participation	Civic education forums conduct	No. of civic education forums co	3	0
	Public participation forums	No of dissemination forums cor	3	0
Programme 3: Cultural Services and	Tourism Promotion			
SP 3.1 Museums		l		
Outcome: To gazatte heritage sites				
Objective: To identify and conserve h	eritage sites	<u>\</u>		
Rehabilitation of cultural sites	Enhanced standards of sites	No. of sites to be rehabilitated	1	
Purchase of Artifart	To stock cultural sites with	No of artifart	1	
Domestic Travel and Subsistence, and Othe	artifart Improved performance and	No of exposure visits made,		-
SP 3.2 Cultural Activities	Inrofessionalism	Increased levels of awareness	6	-
Outcome: To Nurture and promote cu	ulture			
Objective: To ensure that cultural her				
Objective: 10 ensure that cultural her	ntage is conserved			
		I I		
	No of intangible cultural events	No. cultural classes held &		
Preservation of culture events	No of intangible cultural events inscripted at the LINESCO	circumsicion	1	-
Preservation of culture events Gazzatement of Cultural sites	inscripted at the UNESCO Enhanced conservation of sites		1	1,000,000.00
Gazzatement of Cultural sites Department safari attire	inscripted at the UNESCO Enhanced conservation of sites Enhanced the department	No. cultural sites No of safari suits		1,000,000.00
Gazzatement of Cultural sites Department safari attire Cultural chiefs	inscripted at the UNESCO Enhanced conservation of sites	circumsicion No. cultural sites	1	1,000,000.00
Gazzatement of Cultural sites Department safari attire	inscripted at the UNESCO Enhanced conservation of sites Enhanced the department identity Improved performance and	No. cultural sites No of safari suits No of exposure visits made,	1 2	- 1,000,000.00 - -
Gazzatement of Cultural sites Department safari attire Cultural chiefs	Enhanced conservation of sites Enhanced the department identity Improved performance and professionalism	No. cultural sites No of safari suits No of exposure visits made,	1 2	- 1,000,000.00 - -
Gazzatement of Cultural sites Department safari attire Cultural chiefs SP 3.3 County Parks	inscripted at the UNESCO Enhanced conservation of sites Enhanced the department identity Improved performance and professionalism	No. cultural sites No of safari suits No of exposure visits made,	1 2	- 1,000,000.00 - -
Gazzatement of Cultural sites Department safari attire Cultural chiefs SP 3.3 County Parks Outcome: To enhance recreaction of county Parks	inscripted at the UNESCO Enhanced conservation of sites Enhanced the department identity Improved performance and professionalism	No. cultural sites No of safari suits No of exposure visits made,	1 2	1,000,000.00
Gazzatement of Cultural sites Department safari attire Cultural chiefs SP 3.3 County Parks Outcome: To enhance recreaction of comparison of the comparis	inscripted at the UNESCO Enhanced conservation of sites Enhanced the department identity Improved performance and professionalism	No. cultural sites No of safari suits No of exposure visits made,	1 2	1,000,000.00

VOTE TITLE: GENDER, TOURISM, WILDLIFE, YOUTH AND SPORTS			
VOTE NUMBER:	4678		
Part A: Vision	"A socially and economically empowered community".		
Part B: Mission	"To promote sustainable social economic development and inclusive participation through stakeholder engagement and		
Part C: Sector Role	To enhance and facilitate a conducive environment for nuturing talents, socio economic empowerment and full		
Part D: Programmes and their Objectives			
Programme	Strategic Objective		
P1: General Administration, Planning &	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service		
P2: Gender Mainstreaming	To facilitate a conducive environment for nuturing talents, socio economic empowerment through alternative		
SP2:1 Gender Mainstreaming	To achieve equal opportunities for all genders		
P3: Tourism and Wildlife			
SP 3.1: Local Tourism Promotion and Wildlife	To enhance social-Economic and reduce human wildlife conflict and stage the county as a tourism attractive destination		
P4: Youth and Sports			
SP4.1 Sports Training and Competion	Enhance youth participation in socio-economic activities		
	2. To nature and promote youth talent		

Par	t E. Summary of Expenditure	e by Programmes: 2021/22- 2	023/24 (Ksh.).	
Sub- Programme (SP)	Approved Estimates	Budget Estimates 2021/22	Projected Estimates	
Sub Trogramme (SI)	2020/21	Dudget Estimates 2021/22	2022/23	2023/24
Programme: 1. General Administration, Plan	ning and Support Services			
Sp:1.1 General Administration, Planning and Su	107,670,050.00	117,797,281.00	129,577,009.10	142,534,710.01
Total expenditure of Programme 1	107,670,050.00	117,797,281.00	129,577,009.10	142,534,710.01
Programme: 2. Social Protection and Recreat	ion		<u> </u>	
Sp: 2.1 Gender Mainstreaming	4,096,908.00	5,237,840.00	5,761,624.00	6,337,786.40
Sp: 2.2 Disability Mainstreaming	12,000,000.00	-	-	-
Sp: 2.3 Control of Drugs and Pornography	3,000,000.00	-	-	-
Sp: 2.4 Liqour Licensing	3,000,000.00	-	-	-
Sp: 2.5 Betting and Casinos	1,500,000.00	-	-	-
Total Expenditure Programme 2	23,596,908.00	5,237,840.00	5,761,624.00	6,337,786.40
Programme 3: Tourism Promotion				
SP 3.1 Museum	1,300,000.00	-	-	-
SP 3.2: Cultural Activities	8,265,262.00	-	-	-
SP 3.3: County Parks	500,000.00	-	-	-
SP 3.1: Local Tourism Promotion and Wildlife M	2,563,644.00	3,209,288.00	3,530,216.80	3,883,238.48
Programme 4: Youth and Sports				
SP 4.1 Sports Training and Competion	-	18,691,370.00	20,560,507.00	22,616,557.70
Total Expenditure Programme 2	12,628,906.00	21,900,658.00	24,090,723.80	26,499,796.18
Total Expenditure of the Vote	143,895,864.00	144,935,779.00	159,429,356.90	175,372,292.59
*	, ,	, ,		, ,
Part F. S	ummary of Expenditures by	Economic Classification 2021	1/22- 2023/24 (Ksh.).	
Expenditure Classification	Approved Estimates	Budget Estimates 2021/22	Projected Estimates	
		Duuget Estimates 2021/22		
	2020/21	Budget Estimates 2021/22	2022/23	2023/24
(1) Recurrent Expenditure		Budget Estimates 2021/22		2023/24
		54,837,281.00		66,353,110.01
(1) Recurrent Expenditure	2020/21	5	2022/23	
(1) Recurrent Expenditure Compensation to Employees	2020/21 52,967,050.00	54,837,281.00	2022/23 60,321,009.10	66,353,110.01
(1) Recurrent Expenditure Compensation to Employees Use of goods and services	2020/21 52,967,050.00 30,928,814.00	54,837,281.00 34,398,498.00	2022/23 60,321,009.10 37,838,347.80	66,353,110.01 41,622,182.58
(1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies	2020/21 52,967,050.00 30,928,814.00	54,837,281.00 34,398,498.00 55,000,000.00	2022/23 60,321,009.10 37,838,347.80 60,500,000.00	66,353,110.01 41,622,182.58 66,550,000.00
(1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent	2020/21 52,967,050.00 30,928,814.00	54,837,281.00 34,398,498.00 55,000,000.00	2022/23 60,321,009.10 37,838,347.80 60,500,000.00	66,353,110.01 41,622,182.58 66,550,000.00
(1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure	2020/21 52,967,050.00 30,928,814.00	54,837,281.00 34,398,498.00 55,000,000.00	2022/23 60,321,009.10 37,838,347.80 60,500,000.00	66,353,110.01 41,622,182.58 66,550,000.00
(1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets	2020/21 52,967,050.00 30,928,814.00 60,000,000.00 - -	54,837,281.00 34,398,498.00 55,000,000.00 700,000.00	2022/23 60,321,009.10 37,838,347.80 60,500,000.00 770,000.00	66,353,110.01 41,622,182.58 66,550,000.00 847,000.00
(1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies	2020/21 52,967,050.00 30,928,814.00 60,000,000.00 - -	54,837,281.00 34,398,498.00 55,000,000.00 700,000.00	2022/23 60,321,009.10 37,838,347.80 60,500,000.00 770,000.00	66,353,110.01 41,622,182.58 66,550,000.00 847,000.00
(1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure of the Vote	2020/21 52,967,050.00 30,928,814.00 60,000,000.00 - - - - 143,895,864.00	54,837,281.00 34,398,498.00 55,000,000.00 700,000.00 - - - - 144,935,779.00	2022/23 60,321,009.10 37,838,347.80 60,500,000.00 770,000.00 - - - 159,429,356.90	66,353,110.01 41,622,182.58 66,550,000.00 847,000.00
(1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure of the Vote	2020/21 52,967,050.00 30,928,814.00 60,000,000.00 143,895,864.00 of Expenditure by Program	54,837,281.00 34,398,498.00 55,000,000.00 700,000.00 144,935,779.00 me and Economic Classificat	2022/23 60,321,009.10 37,838,347.80 60,500,000.00 770,000.00 159,429,356.90 con: 2021/22- 2023/24 (Ksh.).	66,353,110.01 41,622,182.58 66,550,000.00 847,000.00
(1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure of the Vote	2020/21 52,967,050.00 30,928,814.00 60,000,000.00 143,895,864.00 of Expenditure by Program Approved Estimates	54,837,281.00 34,398,498.00 55,000,000.00 700,000.00 - - - - 144,935,779.00	2022/23 60,321,009.10 37,838,347.80 60,500,000.00 770,000.00 159,429,356.90 2021/22- 2023/24 (Ksh.).	66,353,110.01 41,622,182.58 66,550,000.00 847,000.00 - - - 175,372,292.59
(1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure of the Vote Part G. Summary Expenditure Classification	2020/21 52,967,050.00 30,928,814.00 60,000,000.00 143,895,864.00 of Expenditure by Program Approved Estimates 2020/21	54,837,281.00 34,398,498.00 55,000,000.00 700,000.00 144,935,779.00 me and Economic Classificat	2022/23 60,321,009.10 37,838,347.80 60,500,000.00 770,000.00 159,429,356.90 con: 2021/22- 2023/24 (Ksh.).	66,353,110.01 41,622,182.58 66,550,000.00 847,000.00
(1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure of the Vote Part G. Summary Expenditure Classification Programme 1: General Administration, Plant	2020/21 52,967,050.00 30,928,814.00 60,000,000.00 143,895,864.00 of Expenditure by Program Approved Estimates 2020/21 ning and Support Services	54,837,281.00 34,398,498.00 55,000,000.00 700,000.00 144,935,779.00 me and Economic Classificat	2022/23 60,321,009.10 37,838,347.80 60,500,000.00 770,000.00 159,429,356.90 2021/22- 2023/24 (Ksh.).	66,353,110.01 41,622,182.58 66,550,000.00 847,000.00 - - - 175,372,292.59
(1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure of the Vote Part G. Summary Expenditure Classification Programme 1: General Administration, Plant Sub Programme 1.1 General Administration	2020/21 52,967,050.00 30,928,814.00 60,000,000.00 143,895,864.00 of Expenditure by Program Approved Estimates 2020/21 ning and Support Services	54,837,281.00 34,398,498.00 55,000,000.00 700,000.00 144,935,779.00 me and Economic Classificat	2022/23 60,321,009.10 37,838,347.80 60,500,000.00 770,000.00 159,429,356.90 2021/22- 2023/24 (Ksh.).	66,353,110.01 41,622,182.58 66,550,000.00 847,000.00 - - - 175,372,292.59
(1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure of the Vote Part G. Summary Expenditure Classification Programme 1: General Administration, Plant Sub Programme 1.1 General Administrati (1) Recurrent Expenditure	2020/21 52,967,050.00 30,928,814.00 60,000,000.00 143,895,864.00 of Expenditure by Program Approved Estimates 2020/21 sing and Support Services on, Planning and Support	54,837,281.00 34,398,498.00 55,000,000.00 700,000.00 144,935,779.00 me and Economic Classificat Budget Estimates 2021/22	2022/23 60,321,009.10 37,838,347.80 60,500,000.00 770,000.00 159,429,356.90 ion: 2021/22- 2023/24 (Ksh.). Projected Estimates 2022/23	66,353,110.01 41,622,182.58 66,550,000.00 847,000.00 - - - 175,372,292.59
(1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure of the Vote Part G. Summary Expenditure Classification Programme 1: General Administration, Plant Sub Programme 1.1 General Administrati (1) Recurrent Expenditure Compensation to Employees	2020/21 52,967,050.00 30,928,814.00 60,000,000.00 143,895,864.00 of Expenditure by Program Approved Estimates 2020/21 ing and Support Services on, Planning and Support	54,837,281.00 34,398,498.00 55,000,000.00 700,000.00 144,935,779.00 me and Economic Classificat Budget Estimates 2021/22	2022/23 60,321,009.10 37,838,347.80 60,500,000.00 770,000.00 159,429,356.90 ion: 2021/22- 2023/24 (Ksh.). Projected Estimates 2022/23	66,353,110.01 41,622,182.58 66,550,000.00 847,000.00 - - - 175,372,292.59 2023/24
(1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure of the Vote Part G. Summary Expenditure Classification Programme 1: General Administration, Plant Sub Programme 1.1 General Administrati (1) Recurrent Expenditure Compensation to Employees Use of goods and services	2020/21 52,967,050.00 30,928,814.00 60,000,000.00 143,895,864.00 of Expenditure by Program Approved Estimates 2020/21 aing and Support Services on, Planning and Support 52,967,050.00 4,703,000.00	54,837,281.00 34,398,498.00 55,000,000.00 700,000.00 144,935,779.00 me and Economic Classificat Budget Estimates 2021/22 54,837,281.00 7,610,000.00	2022/23 60,321,009.10 37,838,347.80 60,500,000.00 770,000.00 159,429,356.90 ion: 2021/22- 2023/24 (Ksh.). Projected Estimates 2022/23 60,321,009.10 8,371,000.00	66,353,110.01 41,622,182.58 66,550,000.00 847,000.00 - - - 175,372,292.59 2023/24 66,353,110.01 9,208,100.00
(1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure of the Vote Part G. Summary Expenditure Classification Programme 1: General Administration, Plant Sub Programme 1.1 General Administrati (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies	2020/21 52,967,050.00 30,928,814.00 60,000,000.00 143,895,864.00 of Expenditure by Program Approved Estimates 2020/21 ing and Support Services on, Planning and Support	54,837,281.00 34,398,498.00 55,000,000.00 700,000.00 144,935,779.00 me and Economic Classificat Budget Estimates 2021/22 54,837,281.00 7,610,000.00 55,000,000.00	2022/23 60,321,009.10 37,838,347.80 60,500,000.00 770,000.00 159,429,356.90 ion: 2021/22- 2023/24 (Ksh.). Projected Estimates 2022/23 60,321,009.10 8,371,000.00 60,500,000.00	66,353,110.01 41,622,182.58 66,550,000.00 847,000.00 - - - 175,372,292.59 2023/24 66,353,110.01 9,208,100.00 66,550,000.00
(1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure of the Vote Part G. Summary Expenditure Classification Programme 1: General Administration, Plant Sub Programme 1.1 General Administrati (1) Recurrent Expenditure Compensation to Employees Use of goods and services	2020/21 52,967,050.00 30,928,814.00 60,000,000.00 143,895,864.00 of Expenditure by Program Approved Estimates 2020/21 aing and Support Services on, Planning and Support 52,967,050.00 4,703,000.00	54,837,281.00 34,398,498.00 55,000,000.00 700,000.00 144,935,779.00 me and Economic Classificat Budget Estimates 2021/22 54,837,281.00 7,610,000.00	2022/23 60,321,009.10 37,838,347.80 60,500,000.00 770,000.00 159,429,356.90 ion: 2021/22- 2023/24 (Ksh.). Projected Estimates 2022/23 60,321,009.10 8,371,000.00	66,353,110.01 41,622,182.58 66,550,000.00 847,000.00 - - - 175,372,292.59 2023/24 66,353,110.01 9,208,100.00

Acquisition of Non-Financial Assets	_			
Capital Transfers to Government Agencies	_	_	_	
Other Development	_	_	_	
Total Expenditure	107,670,050.00	117,797,281.00	129,577,009.10	142,534,710.01
Total Expenditure of the Vote	107,670,050.00	117,797,281.00	129,577,009.10	142,534,710.01
Programme 2: Social Protection and Recreation	107,070,000100	117,757,201100	125,077,005110	112,00 1,710101
Sub Programme 2.1 Gender Mainstreaming				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	_
Use of goods and services	4,096,908.00	5,237,840.00	5,761,624.00	6,337,786.40
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	=
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	=
Capital Transfers to Government Agencies	-	-	-	=
Other Development	-	-	-	=
Total Expenditure	4,096,908.00	5,237,840.00	5,761,624.00	6,337,786.40
Sub Programme 2:2 Disability Mainstreaming	, ,	, , ,	, ,	
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,000,000.00	-	-	=
Current Transfers Government Agencies	10,000,000.00	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	_	-	-
Capital Transfers to Government Agencies	-		-	-
Other Development	-		-	-
Total Expenditure	12,000,000.00	-	-	-
Sub Programme 2:3 Control of Drugs and Pornog	raphy		•	
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,000,000.00	-	-	-
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	=
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	3,000,000.00	-	-	-
Sub Programme 2.4: Liqour Licensing				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,000,000.00	-	-	-
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	3,000,000.00	-	-	-
Sub Programme 2.5: Betting and Casinos				
(1) Recurrent Expenditure				
Compensation to Employees	1 500 000 00	-	-	•
Use of goods and services	1,500,000.00	-	-	-
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	- 1	-	-
Other Development	1 500 000 00	-	-	
Total Expenditure Total Expenditure of the Vote	1,500,000.00	5 237 840 00	5 761 624 00	6 227 796 40
Total Expenditure of the Vote	23,596,908.00	5,237,840.00	5,761,624.00	6,337,786.40
Programme 3: Cultural Services and Tourism Pro Sub Programme 3.1 Museum	mod0fi			

(D) P (F P)	T		1	
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,300,000.00	-	-	-
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	=
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	_	-	_	-
Other Development	_	_	_	_
Total Expenditure	1,300,000.00	_		
Sub Programme 3:2 Cultural Activities	1,500,00000			
(1) Recurrent Expenditure				
Compensation to Employees		_		
* * *	9 265 262 00		-	-
Use of goods and services	8,265,262.00	-	-	-
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-		-	-
Other Development	-		-	=
Total Expenditure	8,265,262.00	-	-	-
Sub Programme 3:3 County Parks		1		
(1) Recurrent Expenditure				
Compensation to Employees	-	_	_	_
Use of goods and services	500,000.00	_	_	
Current Transfers Government Agencies	500,000.00	_	_	_
Other Recurrent	_			
	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	500,000.00	-	-	-
Total Expenditure of the Vote	10,065,262.00	-	-	-
Programme 3: Youth and Sports				
Sub Programme 3.1: Sports Training and Cor	npetititons			
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	18,341,370.00	20,175,507.00	22,193,057.70
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	_	350,000.00	385,000.00	423,500.00
(2) Capital Expenditure		223,00000	200,00000	120,000000
	_			
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	18,691,370.00	20,560,507.00	22,616,557.70
Programme 4: Local Tourism Promotion and				
Sub Programme 4.1: Local Tourism Promotion	on and Wildlife Management			
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,563,644.00	3,209,288.00	3,530,216.80	3,883,238.48
Current Transfers Government Agencies	-	-	-	=
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	_	-	-	-
, to constitution rigorioro	1	-	-	_
	-			
Other Development		3.209 288 00	3 530 216 80	3 883 238 48
Other Development Total Expenditure	2,563,644.00	3,209,288.00 144,935,779.00	3,530,216.80 159,429,356.90	3,883,238.48 175,372,292,59
Other Development		3,209,288.00 144,935,779.00	3,530,216.80 159,429,356.90	3,883,238.48 175,372,292.59
Other Development Total Expenditure Total Expenditure	2,563,644.00 143,895,864.00	144,935,779.00		
Other Development Total Expenditure Total Expenditure Part H. Summary of the Programs	2,563,644.00 143,895,864.00 - mes Key Outputs and Performance	144,935,779.00		
Other Development Total Expenditure Total Expenditure Part H. Summary of the Programu Programme: General Administrative, Plannin	2,563,644.00 143,895,864.00 	144,935,779.00		
Other Development Total Expenditure Total Expenditure Part H. Summary of the Programs Programme: General Administrative, Plannin Objective: To support smooth implementation	2,563,644.00 143,895,864.00 mes Key Outputs and Performance, and Support Services of programmes and projects	144,935,779.00		
Other Development Total Expenditure Total Expenditure Part H. Summary of the Programu Programme: General Administrative, Plannin	2,563,644.00 143,895,864.00 mes Key Outputs and Performance, and Support Services of programmes and projects vice delivery	144,935,779.00 e Indicators		

SP 2.1 General Administration, Planning, an	d Support Services			
Maintainance office equipment and furniture	improved performance &	No. of equipment & furniture		_
Maintenance of Buildings Non-Residential	improved performance &			100,000.00
		No. of modern Ushanga shade	2	,
Programme 2: Social Protection and Recreati	on			
Name of the Sub-Programme	Key Outputs (KO)	Key Performance	Targets	Budget
Sp: 2.2 Gender Mainstreaming		<u> </u>		
Objective: To achieve equal opportunities for	all genders			
Outcome: Reduced Gender disparities Across	all Levels and Sectors		l .	
Gender Mainstreaming			1	
<u> </u>	No. of entreprenual & life skills	No. groups registered & trained	200 pple	-
	Ant-FGM & GBV campaigns	No. of Ant-FGM & GBV	4	-
	Sanitary towels purchased	No. of sanitary towels	700 girls	-
Gender socio-economic empowerment				
	Special Interest Groups	No. of trainings held	2	_
SP 3.4 Local Tourism & Wildlife Manageme	nt	l .		1
Outcome: To Nurture and promote Local tou	rism			
Objective: To enhance social-Economic and r	educe human wildlife conflict	and stage the county as a to	urism attractive destination	
Advertisment of Kajiado County Tourism attraction	Enhanced marketing of Kajiado	No. of episodes	2	
Domestic Travel and Subsistence, and Other Transpo	improved performance and	No of exposure visits made,	6	
Programme 3: Youth and Sports	professionalism	Uncreased levels of awareness	,	
Objective: To nurture and promote youth tale	ent			
Outcome: Increased participation of youth in	sporting activities		l .	
Name of the Sub-Programme	Key Outputs (KO)	Key Performance	Targets	
SP 3.1 Youth, Sports Training and Competition	Youth mentored and capacity	No. of youth capacity built	150	
	Youth empowerment centres	No. of (YEC) resource	0	
	Youth talent natured	No. of talent shows held	1	
	Access to various	No. of youth groups	10	
	Youth enterprenurship	No. of youth empowerment	500	
	Sport infrustructural	No. of stadia developed	1	
		No.of talent centres/sports	1	
	Sports talent culture events	No. of sports events held	5	
	Policies	Kajiado county sports policy	0	
	Training and capacity	No. of sports training	3	
	Sports practices standardized	Kajiado County sports	0	
	*	No. of County leagues	1	

VOTE TITLE: VOTE TITLE: AGRICULTURE, LIVESTOCK, FISHERIES AND IRRIGATION			
VOTE NUMBER:	4679		
Part A: Vision	A food secure and wealthy County anchored on an innovative, commercially oriented and		
Part B: Mission	To improve the livelihoods of County residents/Kenyans by ensuring food and nutrition security		
Part C: Sub Sector Role	The overall goal of the county department of Agriculture, Livestock and Fisheries is to attain food		
Part D: Programmes and their Objectives			
Programme	Strategic Objective		
P1: General Administration, Planning & Support Services	To create an enabling environment through appropriate policy, legal and regulatory frameworks to		
P2: Animal Husbandry, Livestock Resource Management and Development	To increase livestock productivity through enhanced delivery of extension services, sustainable		
P3: Agricultural development	To increase agricultural production and productivity by promoting competitive agriculture through		
P4: Fisheries Development and Management	To increase fish production and productivity through sustainable natural resource management as		

Part F. Summary of F.	xpenditure by Programmes:	2021/22 2023/24 (Keb.)			
Sub- Programme (SP)	Approved Estimates	Budget Estimates	Projected Estimates		
(2020/21	2021/22	2022/23	2023/24	
Programme: 1. General Administration, Planning and Support Service	es				
Sp:1.1 General Administration, Planning and Support Services	378,861,075.00	499,032,665.00	548,935,931.50	603,829,524.65	
Total expenditure of Programme 1	378,861,075.00	499,032,665.00	548,935,931.50	603,829,524.65	
Programme: 2. Animal Husbandry, Livestock Resource Management	and Development	l			
Sp: 2.1 Animal Husbandry	22,214,079.00	139,461,899.00	153,408,088.90	168,748,897.79	
Sp: 2.2 County Abattoirs Development	1,223,171.00	3,023,171.00	3,325,488.10	3,658,036.91	
Sp: 2.3 Animal Disease Control	47,575,889.00	49,075,889.00	53,983,477.90	59,381,826.69	
Sp: 2.4 Livestock Market Development	732,426.00	932,426.00	1,025,668.60	1,128,235.46	
Sp: 2.5 Veterinary Services	2,821,682.00	3,541,682.00	3,895,850.20	4,285,435.22	
Sp: 2.6 Demonstration farm Kajiado	622,144.00	622,144.00	684,358.40	752,794.24	
Total Expenditure Programme 2	75,189,391.00	196,657,211.00	216,322,932.10	237,955,226.31	
Programme: 3. Agricultural Development	l .	l			
Sp: 3.1 Crop Husbandry	25,577,143.00	32,177,143.00	35,394,857.30	38,934,343.03	
Sp: 3.2 Plant Disease Control	3,100,018.00	3,100,018.00	3,410,019.80	3,751,021.78	
Sp: 3.3 Agricultural Mechanization Services (AMS)	4,433,658.00	4,433,658.00	4,877,023.80	5,364,726.18	
Sp: 3.4 Agricultural Training Centre - ATC - NGONG	937,622.00	1,875,014.00	2,062,515.40	2,268,766.94	
Sp.; 3.5 Irrigation	-	43,923,540.00	48,315,894.00	53,147,483.40	
Total Expenditure Programme 3	34,048,441.00	85,509,373.00	94,060,310.30	103,466,341.33	
Programme: 4. Fisheries		<u> </u>	<u> </u>		
Sp: 4.1 Fisheries	2,145,714.00	2,745,714.00	3,020,285.40	3,322,313.94	
Total expenditure of Programme 4	2,145,714.00	2,745,714.00	3,020,285.40	3,322,313.94	
Total Expenditure of the Vote	490,244,621.00	783,944,963.00	862,339,459.30	948,573,406.23	
Part F. Summary of Expend	itures by Economic Classific	ation 2021/22- 2023/24 (Ksh.).		
Expenditure Classification	Approved Estimates	Budget Estimates 2021/22	Projected Estimates		
	2020/21		2022/23	2023/24	
(1) Recurrent Expenditure					
Compensation to Employees	176,853,169.00	165,773,665.00	182,351,031.50	200,586,134.65	
Use of goods and services	101,826,176.00	125,235,260.00	137,758,786.00	151,534,664.60	
Current Transfers Government Agencies	26,163,702.00	23,857,272.00	26,242,999.20	28,867,300.12	
Other Recurrent	7,370,524.00	9,257,566.00	10,183,322.60	11,201,654.86	
(2) Capital Expenditure	-	-	-	-	
Acquisition of Non-Financial Assets	34,500,000.00	180,000,000.00	198,000,000.00	217,800,000.00	
Capital Transfers to Government Agencies	143,531,050.00	279,821,200.00	307,803,320.00	338,583,652.00	
Other Development	-	-	-	-	
Total Expenditure of the Vote	490,244,621.00	783,944,963.00	862,339,459.30	948,573,406.23	
Part G. Summary of Expenditure by	Programme and Economic	Classification: 2021/22- 2	2023/24 (Ksh.).	1	
Expenditure Classification	Approved Estimates	Budget Estimates	Projected Estimates		
	2020/21	2021/22	2022/23	2023/24	
Programme 1: General Administration, Planning and Support Service	s				
Sub Programme 1.1: General Administration, Planning and	Support Services				
(1) Recurrent Expenditure					
		1	1	1	

Use of goods and services	25,313,154.00	26,580,528.00	29,238,580.80	32,162,438.88
Current Transfers Government Agencies	26,163,702.00	18,857,272.00	20,742,999.20	22,817,299.12
Other Recurrent	7,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
	7,000,000.00	8,000,000.00	8,800,000.00	9,080,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	143,531,050.00	279,821,200.00	307,803,320.00	338,583,652.00
Capital Transfers to Government Agencies	143,551,050.00	279,821,200.00	307,803,320.00	338,383,032.00
Other Development	-	-		
Total Expenditure	378,861,075.00	499,032,665.00	548,935,931.50	603,829,524.65
Total Expenditure of the Vote	378,861,075.00	499,032,665.00	548,935,931.50	603,829,524.65
Programme 2: Animal Husbandry, Livestock Resource Management and	Development			
Sub Programme 2.1: Animal Husbandry				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	7,573,729.00	9,261,899.00	10,188,088.90	11,206,897.79
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	140,350.00	200,000.00	220,000.00	242,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	14,500,000.00	130,000,000.00	143,000,000.00	157,300,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	22,214,079.00	139,461,899.00	153,408,088.90	168,748,897.79
Sub Programme 2.2: County Abattoirs Development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,223,171.00	3,023,171.00	3,325,488.10	3,658,036.91
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	1,223,171.00	3,023,171.00	3,325,488.10	3,658,036.91
Sub Programme 2.3: Animal Disease Control				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	47,519,749.00	49,019,749.00	53,921,723.90	59,313,896.29
Current Transfers Government Agencies	-	-	_	1.00
Other Recurrent	56,140.00	56,140.00	61,754.00	67,929.40
(2) Capital Expenditure	1 1, 111		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,
Acquisition of Non-Financial Assets	_	_	-	
Capital Transfers to Government Agencies	_		-	
Other Development	_		_	
Total Expenditure	47,575,889.00	49,075,889.00	53,983,477.90	59,381,826.69
Sub Programme 2.4: Livestock Market Development	47,575,667.00	49,073,009.00	33,763,477.90	39,381,820.09
(1) Recurrent Expenditure	<u> </u>	T	T	
	1			
Compensation to Employees	722 426 00	022 426 00	1 025 669 60	1 120 225 45
Use of goods and services	732,426.00	932,426.00	1,025,668.60	1,128,235.46
Current Transfers Government Agencies	-	-	-	
Other Recurrent	-	-	-	
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	732,426.00	932,426.00	1,025,668.60	1,128,235.46
Sub Programme 2.5: Veterinary Services				
(1) Recurrent Expenditure				
(1) Recurrent Expenditure Compensation to Employees	-	-	-	-
(1) Recurrent Expenditure	2,821,682.00	3,541,682.00	3,895,850.20	4,285,435.22

Other Recurrent				_
(2) Capital Expenditure	+			_
	<u> </u>			
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	2,821,682.00	3,541,682.00	3,895,850.20	4,285,435.22
Sub Programme 2.6: Demonstration farm Kajiado				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	622,144.00	622,144.00	684,358.40	752,794.24
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	=	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	622,144.00	622,144.00	684,358.40	752,794.24
Total Expenditure of the Vote	75,189,391.00	196,657,211.00	216,322,932.10	237,955,226.31
Programme 3: Agricultural Development	- '			
Sub Programme 3.1: Crop Husbandry				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	5,577,143.00	7,177,143.00	7,894,857.30	8,684,343.03
Current Transfers Government Agencies	-	5,000,000.00	5,500,000.00	6,050,000.00
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	20,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	25,577,143.00	32,177,143.00	35,394,857.30	38,934,343.03
Sub Programme 3.2: Plant Disease Control			, ,	
(1) Recurrent Expenditure				
Compensation to Employees	-	-	_	-
Use of goods and services	3,100,018.00	3,100,018.00	3,410,019.80	3,751,021.78
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	_	_	_	_
(2) Capital Expenditure	+			
Acquisition of Non-Financial Assets	-	_	_	_
Capital Transfers to Government Agencies	_	_		_
Other Development	 _ 		_	_
Total Expenditure	3,100,018.00	3,100,018.00	3,410,019.80	3,751,021.78
Sub Programme 3.3: Agricultural Mechanization Services (AMS)	3,100,018.00	3,100,010.00	3,410,017.00	3,731,021.76
(1) Recurrent Expenditure	Т Т			
	_	_		
Compensation to Employees Use of goods and services	4,321,378.00	4,321,378.00	4,753,515.80	5,228,867.38
	4,321,378.00	4,321,378.00	4,/35,313.80	3,228,807.38
Current Transfers Government Agencies	112 200 00	112 200 00	122 500 00	125.050.00
Other Recurrent	112,280.00	112,280.00	123,508.00	135,858.80
(2) Capital Expenditure	 			
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	- 4422 (70.00		-	-
Total Expenditure	4,433,658.00	4,433,658.00	4,877,023.80	5,364,726.18
Sub Programme 3.4: Agricultural Training Centre - ATC - NGONG	Ţ	-		
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	915,166.00	1,815,166.00	1,996,682.60	2,196,350.86
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	22,456.00	59,848.00	65,832.80	72,416.08
(2) Capital Expenditure	<u> </u>			

Acquisition of Non-Financial Assets	-	=	-	=
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	937,622.00	1,875,014.00	2,062,515.40	2,268,766.94
Sub-Programme 3.5: Irrigation				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	13,233,540.00	14,556,894.00	16,012,583.40
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	690,000.00	759,000.00	834,900.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	30,000,000.00	33,000,000.00	36,300,000.00
Capital Transfers to Government Agencies	-		-	-
Other Development	-	-	-	-
Total Expenditure	-	43,923,540.00	48,315,894.00	53,147,483.40
Total Expenditure of the Vote	34,048,441.00	85,509,373.00	94,060,310.30	103,466,341.33
Programme 4: Fisheries	,,-	32,237,2333	,,.	
Sub-Programme 4.1: Fisheries				
(1) Recurrent Expenditure				
Compensation to Employees	_	_	_	
Use of goods and services	2,106,416.00	2,606,416.00	2,867,057.60	3,153,763.36
Current Transfers Government Agencies	2,100,410.00	2,000,410.00	2,807,037.00	3,133,703.30
•	20.208.00		152 227 90	169 550 59
Other Recurrent	39,298.00	139,298.00	153,227.80	168,550.58
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	2,145,714.00	2,745,714.00	3,020,285.40	3,322,313.94
Total Expenditure of the Vote	490,244,621.00	783,944,963.00	862,339,459.30	948,573,406.23
	459,821,200.00			
Part H. Summary of the Programmes Key Outputs and Performance Inc		023/24.		
Name of the Sub-Programme		023/24. Key Performance		
Name of the Sub-Programme Programme: General Administrative, Planning, and Support Services	dicators for FY 2021/22 - 2 Key Outputs (KO)	Key Performance		
Name of the Sub-Programme Programme: General Administrative, Planning, and Support Services Objective: To create an enabling environment through appropriate polic	dicators for FY 2021/22 - 2 Key Outputs (KO)	Key Performance		
Name of the Sub-Programme Programme: General Administrative, Planning, and Support Services Objective: To create an enabling environment through appropriate polic Outcome: Enhanced planning, Support and Coordination of Services	dicators for FY 2021/22 - 2 Key Outputs (KO)	Meworks Key Performance	Targets	Budget
Name of the Sub-Programme Programme: General Administrative, Planning, and Support Services Objective: To create an enabling environment through appropriate polic Outcome: Enhanced planning, Support and Coordination of Services Name of the Sub-Programme	key Outputs (KO) Key Outputs (KO) Key Outputs (KO)	meworks Key Performance Indicators (KPI)	- J	Budget
Name of the Sub-Programme Programme: General Administrative, Planning, and Support Services Objective: To create an enabling environment through appropriate polic Outcome: Enhanced planning, Support and Coordination of Services	key Outputs (KO) key, legal and regulatory fra	meworks Key Performance Indicators (KPI)	Targets 4	Budget
Name of the Sub-Programme Programme: General Administrative, Planning, and Support Services Objective: To create an enabling environment through appropriate polic Outcome: Enhanced planning, Support and Coordination of Services Name of the Sub-Programme	key Outputs (KO) Key Outputs (KO) Key Outputs (KO)	meworks Key Performance Indicators (KPI) Policy, Bills, Notices Set budget levels	- J	Budget
Name of the Sub-Programme Programme: General Administrative, Planning, and Support Services Objective: To create an enabling environment through appropriate polic Outcome: Enhanced planning, Support and Coordination of Services Name of the Sub-Programme	Key Outputs (KO) Key Outputs (KO) Key Outputs (KO) Policies, bills and legal	meworks Key Performance Indicators (KPI) Policy, Bills, Notices	4	
Name of the Sub-Programme Programme: General Administrative, Planning, and Support Services Objective: To create an enabling environment through appropriate polic Outcome: Enhanced planning, Support and Coordination of Services Name of the Sub-Programme	Key Outputs (KO) Key Outputs (KO) Key Outputs (KO) Policies, bills and legal	meworks Key Performance Indicators (KPI) Policy, Bills, Notices Set budget levels	4	Budget 10,105.00
Name of the Sub-Programme Programme: General Administrative, Planning, and Support Services Objective: To create an enabling environment through appropriate polic Outcome: Enhanced planning, Support and Coordination of Services Name of the Sub-Programme SP 1.1 General Administration, Planning, and Support Services Programme 2: Animal Husbandry, Livestock Resources Management a	key Outputs (KO) Key Outputs (KO) Ey, legal and regulatory fra Key Outputs (KO) Policies, bills and legal of the second of t	meworks Key Performance Indicators (KPI) Policy, Bills, Notices Set budget levels complied	4	Ü
Name of the Sub-Programme Programme: General Administrative, Planning, and Support Services Objective: To create an enabling environment through appropriate polic Outcome: Enhanced planning, Support and Coordination of Services Name of the Sub-Programme SP 1.1 General Administration, Planning, and Support Services Programme 2: Animal Husbandry, Livestock Resources Management a Objective:To increase livestock productivity through enhanced delivery	key Outputs (KO) Key Outputs (KO) Ey, legal and regulatory fra Key Outputs (KO) Policies, bills and legal of the second of t	meworks Key Performance Indicators (KPI) Policy, Bills, Notices Set budget levels complied	4	, and the second
Name of the Sub-Programme Programme: General Administrative, Planning, and Support Services Objective: To create an enabling environment through appropriate polic Outcome: Enhanced planning, Support and Coordination of Services Name of the Sub-Programme SP 1.1 General Administration, Planning, and Support Services Programme 2: Animal Husbandry, Livestock Resources Management a Objective:To increase livestock productivity through enhanced delivery Outcome: Increased animal production and productivity	key Outputs (KO) Key Outputs (KO) Ey, legal and regulatory fra Key Outputs (KO) Policies, bills and legal of the second of t	meworks Key Performance Indicators (KPI) Policy, Bills, Notices Set budget levels complied	4	, and the second
Name of the Sub-Programme Programme: General Administrative, Planning, and Support Services Objective: To create an enabling environment through appropriate polic Outcome: Enhanced planning, Support and Coordination of Services Name of the Sub-Programme SP 1.1 General Administration, Planning, and Support Services Programme 2: Animal Husbandry, Livestock Resources Management a Objective:To increase livestock productivity through enhanced delivery	key Outputs (KO) Ey, legal and regulatory fra Key Outputs (KO) Policies, bills and legal of Set budget levels compliant Development of extension services, susta	meworks Key Performance Indicators (KPI) Policy, Bills, Notices Set budget levels complied inable natural resource No. of farmers supplied	1	, and the second
Name of the Sub-Programme Programme: General Administrative, Planning, and Support Services Objective: To create an enabling environment through appropriate polic Outcome: Enhanced planning, Support and Coordination of Services Name of the Sub-Programme SP 1.1 General Administration, Planning, and Support Services Programme 2: Animal Husbandry, Livestock Resources Management a Objective:To increase livestock productivity through enhanced delivery Outcome: Increased animal production and productivity	key Outputs (KO) Key Outputs (KO) Ey, legal and regulatory fra Key Outputs (KO) Policies, bills and legal of the second of t	meworks Key Performance Indicators (KPI) Policy, Bills, Notices Set budget levels complied inable natural resource No. of farmers supplied with	4	, and the second
Name of the Sub-Programme Programme: General Administrative, Planning, and Support Services Objective: To create an enabling environment through appropriate polic Outcome: Enhanced planning, Support and Coordination of Services Name of the Sub-Programme SP 1.1 General Administration, Planning, and Support Services Programme 2: Animal Husbandry, Livestock Resources Management a Objective:To increase livestock productivity through enhanced delivery Outcome: Increased animal production and productivity	key Outputs (KO) Ey, legal and regulatory fra Key Outputs (KO) Policies, bills and legal of Set budget levels compliant Development of extension services, susta	meworks Key Performance Indicators (KPI) Policy, Bills, Notices Set budget levels complied inable natural resource No. of farmers supplied with pasture seeds No. of Demos	1	, and the second
Name of the Sub-Programme Programme: General Administrative, Planning, and Support Services Objective: To create an enabling environment through appropriate polic Outcome: Enhanced planning, Support and Coordination of Services Name of the Sub-Programme SP 1.1 General Administration, Planning, and Support Services Programme 2: Animal Husbandry, Livestock Resources Management a Objective:To increase livestock productivity through enhanced delivery Outcome: Increased animal production and productivity	key Outputs (KO) Ey, legal and regulatory fra Key Outputs (KO) Policies, bills and legal of Set budget levels compliant Development of extension services, susta	meworks Key Performance Indicators (KPI) Policy, Bills, Notices Set budget levels complied No. of farmers supplied with nasture seeds No. of Field days and	1000	, and the second
Name of the Sub-Programme Programme: General Administrative, Planning, and Support Services Objective: To create an enabling environment through appropriate polic Outcome: Enhanced planning, Support and Coordination of Services Name of the Sub-Programme SP 1.1 General Administration, Planning, and Support Services Programme 2: Animal Husbandry, Livestock Resources Management a Objective:To increase livestock productivity through enhanced delivery Outcome: Increased animal production and productivity	key Outputs (KO) Key Outputs (KO) Ey, legal and regulatory fra Key Outputs (KO) Policies, bills and legal of the second of t	meworks Key Performance Indicators (KPI) Policy, Bills, Notices Set budget levels complied inable natural resource No. of farmers supplied with pasture seeds No. of Fiela days and No of Tiela days and No of tarm visits	1000 250 6 230	, and the second
Name of the Sub-Programme Programme: General Administrative, Planning, and Support Services Objective: To create an enabling environment through appropriate polic Outcome: Enhanced planning, Support and Coordination of Services Name of the Sub-Programme SP 1.1 General Administration, Planning, and Support Services Programme 2: Animal Husbandry, Livestock Resources Management a Objective: To increase livestock productivity through enhanced delivery Outcome: Increased animal production and productivity	key Outputs (KO) Key Outputs (KO) Ey, legal and regulatory fra Key Outputs (KO) Policies, bills and legal of the second of t	meworks Key Performance Indicators (KPI) Policy, Bills, Notices Set budget levels complied inable natural resource No. of farmers supplied with nasture seeds No. of Field days and No of Treld days and No of Hall seeded No. of Hall seeded	1000 250 6 230 1000	, and the second
Name of the Sub-Programme Programme: General Administrative, Planning, and Support Services Objective: To create an enabling environment through appropriate polic Outcome: Enhanced planning, Support and Coordination of Services Name of the Sub-Programme SP 1.1 General Administration, Planning, and Support Services Programme 2: Animal Husbandry, Livestock Resources Management a Objective: To increase livestock productivity through enhanced delivery Outcome: Increased animal production and productivity	Key Outputs (KO) Ey, legal and regulatory fra Key Outputs (KO) Policies, bills and legal of the second of extension services, sustantial supply farmers with pase of the second of the second of the second of extension services, sustantial supply farmers with pase of extension services.	meworks Key Performance Indicators (KPI) Policy, Bills, Notices Set budget levels complied inable natural resource No. of farmers supplied with pasture seeds No. of Fiela days and No of Tiela days and No of tarm visits	1000 250 6 230 1000 300,000	
Name of the Sub-Programme Programme: General Administrative, Planning, and Support Services Objective: To create an enabling environment through appropriate polic Outcome: Enhanced planning, Support and Coordination of Services Name of the Sub-Programme SP 1.1 General Administration, Planning, and Support Services Programme 2: Animal Husbandry, Livestock Resources Management a Objective: To increase livestock productivity through enhanced delivery Outcome: Increased animal production and productivity	key Outputs (KO) Ey, legal and regulatory fra Key Outputs (KO) Policies, bills and legal of the second of extension services, sustantial of	Mey Performance Meworks Key Performance Indicators (KPI) Policy, Bills, Notices Set budget levels complied No. of farmers supplied with masture seeds No. of Field days and No of Har reseeded No. of bales harvested	1000 250 6 230 1000 300,000 20	
Name of the Sub-Programme Programme: General Administrative, Planning, and Support Services Objective: To create an enabling environment through appropriate polic Outcome: Enhanced planning, Support and Coordination of Services Name of the Sub-Programme SP 1.1 General Administration, Planning, and Support Services Programme 2: Animal Husbandry, Livestock Resources Management a Objective: To increase livestock productivity through enhanced delivery Outcome: Increased animal production and productivity	key Outputs (KO) Ey, legal and regulatory fra Key Outputs (KO) Policies, bills and legal of the set of the	Mey Performance Meworks Key Performance Indicators (KPI) Policy, Bills, Notices Set budget levels complied No. of farmers supplied with masture seeds No. of Piela days and No of Triela days and No of Har reseeded No. of bales harvested No. of organized dary	1000 250 6 230 1000 300,000 20 5	, and the second
Name of the Sub-Programme Programme: General Administrative, Planning, and Support Services Objective: To create an enabling environment through appropriate polic Outcome: Enhanced planning, Support and Coordination of Services Name of the Sub-Programme SP 1.1 General Administration, Planning, and Support Services Programme 2: Animal Husbandry, Livestock Resources Management a Objective: To increase livestock productivity through enhanced delivery Outcome: Increased animal production and productivity	key Outputs (KO) Ey, legal and regulatory fra Key Outputs (KO) Policies, bills and legal of the second of the s	Mey Performance Meworks Key Performance Indicators (KPI) Policy, Bills, Notices Set budget levels complied No. of farmers supplied with nasture seeds No. of Prelu days and No of Har reseeded No. of Har reseeded No. of bales harvested No. of producer groups No. of producer groups No. of sensitization	1000 250 6 230 1000 300,000 20 5	, and the second
Name of the Sub-Programme Programme: General Administrative, Planning, and Support Services Objective: To create an enabling environment through appropriate polic Outcome: Enhanced planning, Support and Coordination of Services Name of the Sub-Programme SP 1.1 General Administration, Planning, and Support Services Programme 2: Animal Husbandry, Livestock Resources Management a Objective: To increase livestock productivity through enhanced delivery Outcome: Increased animal production and productivity	key Outputs (KO) Ey, legal and regulatory fra Key Outputs (KO) Policies, bills and legal of the set of the	Mey Performance Meworks Key Performance Indicators (KPI) Policy, Bills, Notices Set budget levels complied No. of farmers supplied with masture seeds No. of Demos No of Field days and No of Har reseeded No. of bales harvested No. of bales harvested No. of producer groups To producer groups To producer groups	1000 250 6 230 1000 300,000 20 5	10,105.00
Name of the Sub-Programme Programme: General Administrative, Planning, and Support Services Objective: To create an enabling environment through appropriate polic Outcome: Enhanced planning, Support and Coordination of Services Name of the Sub-Programme SP 1.1 General Administration, Planning, and Support Services Programme 2: Animal Husbandry, Livestock Resources Management a Objective:To increase livestock productivity through enhanced delivery Outcome: Increased animal production and productivity SP 2.1 Animal Husbandry	key Outputs (KO) Ey, legal and regulatory fra Key Outputs (KO) Policies, bills and legal of the second of the s	Mey Performance Meworks Key Performance Indicators (KPI) Policy, Bills, Notices Set budget levels complied No. of farmers supplied with nasture seeds No. of Prelu days and No of Har reseeded No. of Har reseeded No. of bales harvested No. of producer groups No. of producer groups No. of sensitization	1000 250 6 230 1000 300,000 20 5	
Name of the Sub-Programme Programme: General Administrative, Planning, and Support Services Objective: To create an enabling environment through appropriate polic Outcome: Enhanced planning, Support and Coordination of Services Name of the Sub-Programme SP 1.1 General Administration, Planning, and Support Services Programme 2: Animal Husbandry, Livestock Resources Management a Objective:To increase livestock productivity through enhanced delivery Outcome: Increased animal production and productivity SP 2.1 Animal Husbandry	key Outputs (KO) Ey, legal and regulatory fra Key Outputs (KO) Policies, bills and legal of the second of the s	Mey Performance Meworks Key Performance Indicators (KPI) Policy, Bills, Notices Set budget levels complied No. of farmers supplied with nasture seeds No. of Prelu days and No of Har reseeded No. of Har reseeded No. of bales harvested No. of producer groups No. of producer groups No. of sensitization	1000 250 6 230 1000 300,000 20 5	10,105.00
Name of the Sub-Programme Programme: General Administrative, Planning, and Support Services Objective: To create an enabling environment through appropriate polic Outcome: Enhanced planning, Support and Coordination of Services Name of the Sub-Programme SP 1.1 General Administration, Planning, and Support Services Programme 2: Animal Husbandry, Livestock Resources Management a Objective:To increase livestock productivity through enhanced delivery Outcome: Increased animal production and productivity SP 2.1 Animal Husbandry	key Outputs (KO) Ey, legal and regulatory fra Key Outputs (KO) Policies, bills and legal of the second of the s	Meworks Key Performance Indicators (KPI) Policy, Bills, Notices Set budget levels complied No. of farmers supplied with nasture seeds No. of Prelu days and No of Hareseeded No. of Hareseeded No. of Hareseeded No. of Hareseeded No. of Johnson of Prelu days and No of Hareseeded No. of Froducer groups No. of sensitization meetings conducted No. of slaughter premises inspected &	1000 250 6 230 1000 300,000 20 5	10,105.00
Name of the Sub-Programme Programme: General Administrative, Planning, and Support Services Objective: To create an enabling environment through appropriate polic Outcome: Enhanced planning, Support and Coordination of Services Name of the Sub-Programme SP 1.1 General Administration, Planning, and Support Services Programme 2: Animal Husbandry, Livestock Resources Management a Objective:To increase livestock productivity through enhanced delivery Outcome: Increased animal production and productivity	key Outputs (KO) Ey, legal and regulatory fra Key Outputs (KO) Policies, bills and legal of the second of the s	Meworks Key Performance Indicators (KPI) Policy, Bills, Notices Set budget levels complied No. of farmers supplied with nasture seeds No. of Field days and No of Har reseded No. of Ha reseded No. of Ha reseded No. of sensitization meetings conducted No. of sensitization meetings conducted No. of slaughter premises inspected & licensed	1000 250 6 230 1000 300,000 20 5 150 20	10,105.00
Name of the Sub-Programme Programme: General Administrative, Planning, and Support Services Objective: To create an enabling environment through appropriate polic Outcome: Enhanced planning, Support and Coordination of Services Name of the Sub-Programme SP 1.1 General Administration, Planning, and Support Services Programme 2: Animal Husbandry, Livestock Resources Management a Objective:To increase livestock productivity through enhanced delivery Outcome: Increased animal production and productivity SP 2.1 Animal Husbandry	key Outputs (KO) Ey, legal and regulatory fra Key Outputs (KO) Policies, bills and legal of the second of the s	Meworks Key Performance Indicators (KPI) Policy, Bills, Notices Set budget levels complied No. of farmers supplied with nasture seeds No. of Prelu days and No of Hareseeded No. of Hareseeded No. of Hareseeded No. of Hareseeded No. of Johnson of Prelu days and No of Hareseeded No. of Froducer groups No. of sensitization meetings conducted No. of slaughter premises inspected &	1000 250 6 230 1000 300,000 20 5 150 20	10,105.00

	Meat value chain actors	No of trainings		
		Tio of Humingo		39,298.00
SP 2.3 Livestock disease management and control		No. of animals dipped,	20	
	Vaccinations ,mass treat	treated and vaccinated No. of samples	1.2 million	
		collected and submitted to VIL	100	
	Disease surveillance carr	No. of surveillance inspections done	5	
		No of disease control committees formed at the markets	5	
	Laboratories field labora	No. constructed and equipped laboratories	1	
SP 2.4 Livestock Market Development				0.00
SF 2.4 Livestock warket development	Livestock Market Data (No. of visits made to	260	
		No. of Weekly reports	260	
	Staff Meetings	submitted No. of meetings held	12	
		No. Supervisions/backstoppi	12	
	Rehabilitation of livestoo	ng done No. of sale yards	2	
	Develop County Livesto	rehabilitated	1	
	Secure and rehabilitate s	No. of strategic livestock holding grounds rehabilitated and secured	1	
	Promote producer group	No. of feedlots	1	
	Training of livestock dat	established No. of trainings done	2	
	Collect, analyze and stor	No. of Livestock marketing reports done	52	
	Disseminate market info	No. of Market visits and Reports	52	
	Conduct trainings on val	No. of trainings conducted	3	
		conducted		0.00
SP 2.5: Veterinary Services		NY CP 1 C		
	Farmers trained on good	No. of livestock farmers trained	8,000	
	Vaccination against rabio	No of trainings	20 2,500	
	vaccination against rabi	No. of dogs vaccinated No. of baiting programs	8	
	Insemination services su	done No. of Inseminations	2200	
	Livestock genetic improv	done Sets of AI equipment		
	Livestock genetic improv	purchased	1	0.00
SP. 2.6 Demo Farm				0.00
	Construction of Hay Bar	No. of hay barns constructed	1	
	Demo Farm Fence Reha	Length in meters rehabilitated	8000	
		No of animals disposed for breeding	100	
		No. of breeding bulls sourced and procured	2	_
		No of bales of hay harvested	6300	
	Introduction of additiona	No. of enterprises established	2	
	Harvesting and baling of	No. of bales harvested and stored	5,000	
				0.00
Programme 3: Agricultural Development Objective: To increase agricultural crop production and productivity				
Objective: 10 increase agricultural crop production and productivity Outcome: Increased crop output and productivity				
SP 3.1 Crop Husbandry		N 66 ::		
	conduct farm visits for t	No. of farm visits carried out	18,000	
	Conduct trainings for org	No. of groups trained No. of farmer trainings	90	
	Conduct farmer trainings	conducted No. of demonstrations	438	
	Hold individual farm der	1130. OF GEHIORSTRUORS	290	•

Г	Conduct field days and e	Nb	30	ı
	Conduct field days and e		30	
		Number of farmers reached	15,000	
	C t f t f	Number of farmer tours	4	
	Conduct farmers tour for	conducted	4	
	0 1 6 31	No. of farmers Supplied	740	
	Supply farmers with agree	with agrochemicals	540	
		No. of farmers supplied		
	Support farmer groups t		420	
		Vegetable seeds		
		No. of farmers supplied		
	support farmers and farm		1250	
		Drought Tolerant Seeds		
		No. of farmers supplied		
	support farmers through		25	
		irrigation kits		
	increase area under irriga	No. of hectares put	100	
	-	under irrigation No. of farm families		
		groups with		
		lined water holes with		
		minimum of	10	
		1000m3 water including		
		irrigation systems		
	1	No of sand dam and		
		associated	~	
		irrigation infrastructure	5	
	_	constructed		
		Km of irrigation canal	-	
		lined with concrete	5	
	-	No. of farmers supplied		
	Support farmers through		1000	
		trees seedlings		
	Farmers trained on water	Number of farmers	1500	
		trained Km of river banks		
	Map and advise on river	pegged	8	
	0.11	Number of farmers	1500	
	Soil conservation promo	trained	1500	
		No. of gullies controlled	***	
	Gulleys controlled	constructed	200	
	Farms laid with soil cons	No. of farms laid	250	
		No. of HA put under		
	Agro-forestry trainings	Agro forestry	100	
	Crop and food security s	No. of crop and food	12	
	1 ,	security assessments		
	Assorted basic seed of tr	Quantity of seed procured and distributed	20	
	and the second of the	(MT)	20	
	Assessment of input requ	No. of assessments	5	
		carried out		
	Farmers access subsidize		700	
	Agricultural input suppli	No. of agric. Input suppliers trained	100	
	Agric. Producers/groups		30	
	Value addition and produ	No. of value addition	5	
	value addition and prod	technologies promoted	3	
	C	No. Producer	15	
	Commercialization of sp	groups/farmers linked to markets	15	
		No. of farmers with		
	Farm business plans dev	farm business plans	100	
				0.00
SP 3.2: Plant Diseases Management and Control	<u> </u>			
	Field on:	No. of field surveillance	20	
	Field surveillance for mi	for migratory pests	20	
	ar	Quantity of agro-	***	
	Chemicals for control or	chemicals (Litres)	300	
		Number of farmers		
		trained on pest	500	
		management		
	Staff skills and competer	No. of staff trained on pest management	30	
	Field engage		10	
	rieid surveillance for po	No. of field surveillance	10	
				· · · · · · · · · · · · · · · · · · ·

	1	NY CENT		1
	Plant Clinics established	No. of Plant clinics established	2	
	Innovative technologies	Number of techniques	5	
	-	disseminated		
		No. of staff trained on post-harvest	25	
		management	-	
		Number of farmers	500	
		trained on post-harvest management	500	
	Inputs for post-harvest m	Quantity of chemicals	100	
	inputs for post-narvest if	purchased (kgs)	100	
	Improved/appropriate gra	Number of structures promoted	25	
		No. of spray service		
	Training of spray service	*	100	
		trained No. of farmers trained		
	Train farmers on post ha		200	
		management		0.00
SP 3.3 Agricultural Mechanization Services				0.00
22 - See Agricultur Maccinillation Del vices	Maintenance of dams im	No. of dam committees	10	
		No. of ploughing		
	Skills of ploughmen imp		1	
	Land ploughed for crop	shows participated in Ha of land ploughed	250	
	1			
	Land cleared for crop pro		25 Ha	
		Km of road opened No of water pans	20	
	Construction/Desiltation	constructed	10	
	Land leveled	Ha. of Land leveled	10	
	Survey and designs carri	No. of Survey and design carried out	10	
		design carried out		0.00
SP 3.4: Agricultural Training Centre				
	ATC funded trainings co	No. of residential	4 (100 trained)	
		No. of non-residential		
		courses conducted	4 (300 trained)	
	Stakeholder funded train	No. of residential recourses conducted	2 (100 trained)	
		No. of non-residential	9 (400 : 1)	
		courses conducted	8 (400 trained)	
	Schools made visits to A	No. of schools visited ATC	10	
	ATC facilities (kitchen,	No. of times	35	
	,			0.00
SP 3.5: Irrigation Services	Increased acreage of	Increase of land in	100 Ha	20,000,000
	land under irrigation for		100 114	20,000,000
	sustainable food	with water for		
	production Improved nutrition and	irrigation No of schools with	25 schols	20,000,000
	farming skills through	operational active	23 SCHOIS	20,000,000
	irrigation in schools	irrigation farms		
	Farmers trainings	Farmers training	8 trainings	800,000
	conducted to improve irrigation output	reports, training attendance lists		
	Set irrigation kit demos	No of irrigation demo	2 demos	5,000,000
	in ATC and kajiado demo farms.	kit set		
	Well coordinated	Records on Supply of	5 sub counties	8,000,000
	irrigation services	general operational		-,,
		goods and services done, Noof goods		
		supplied		
	Increased IT knowledge		3 Computers and 2	690,000
	and efficiency in reports		Printers	
	preparation	supplied		
				54,490,000.00
Programme 4: Fisheries Development		d onbones d first		
Objective: To increase fisheries productivity through sustainable natural r Outcome: Increased fish production and fish farming income	esource management and	a ennanced fisheries		
SP 3.5: Irrigation Services				
	Comment Comment	No. of farmer groups	4	
	Support farmers through	supplied with pond liners	4	
	1	IF		i .

Fish harvesting	nets provided
Stocking and res	tocking Number of dams stocked 4
Ornamental fish	provision Number of ornamental fish provided 150
Introduction of A	Number of learning institutions and Farmer groups trained in 30 aquaculture technology transfer
Farmers trained	on mode Number of trainings conducted 5
Inspection of Fi	sh ponds Number of facilities 40
Inspection and A	Number of seeds and feeds producers inspected and/ or Authenticated
	gs and E and Demonstrations 15 conducted
Quality, assuran	ce, Value addition and Marketing 5
	Number of sub- Evaluation programs monitored and Evaluated 12
Training of tech	nical stat Number of Staff trained 3
	No. of fish farmers supplied with 7 fish seeds & feeds
Provide farmers specialised mate fish production	with No. of fish farmers supplied with specialized materials
	0.00

VOTE TITLE: TRADE, INVESTMENT, COOPERATIVES AND ENTERPRISE DEVELOPMENT			
VOTE NUMBER:	4681		
Part A: Vision	A globally competitive economy with vibrant cooperative movement and sustainable enterprise development.		
Part B: Mission	To promote, coordinate and implement integrated socio-economic policies and programmes so as to enhance trade,		
Part C: Sub Sector Role	The key role of the county department of Trade, Cooperatives and Enterprise Development is to promote Small and		
Part D: Programmes and their Objectives			
Programme	Strategic Objective		
,	Provide human resource management, policy direction and overall sector coordination to enhance efficiency, effectiveness and sustainability in service delivery.		
P2: Trade Development and Investment	To improve trade, strengthen industrial and enterprise development, and enhance consumer protection to enhance		
P3: Cooperative Development and Enterprise development	To facilitate cooperative development and adoption of efficient and effective management systems as well as promote value adding, processing and cooperative ventures so as to realize the advantage of group marketing and resource		

Part E. Summary of Expenditure by Programmes: 2021/22- 2023/24 (Ksh.).							
Sub- Programme (SP)	Approved Estimates	Budget Estimates 2021/22	Projected Estimates				
	2020/21		2022/23	2023/24			
Programme: 1. General Administration, Planning and Support Services							
Sp:1.1 General Administration, Planning and	77,294,340.00	84,094,464.00	91,953,910.40	101,149,301.44			
Total expenditure of Programme 1	77,294,340.00	84,094,464.00	91,953,910.40	101,149,301.44			
Programme: 2. Trade Development							
Sp: 2.1 Trade Licensing	129,802,400.00	98,802,400.00	108,682,640.00	119,550,904.00			
Sp: 2.2 Trade Development	7,154,042.00	19,168,234.00	21,085,057.40	12,303,563.14			
Sp: 2.3 Industrialization	3,294,901.00	2,894,902.00	3,184,392.20	3,502,831.42			
Total Expenditure Programme 3	140,251,343.00	120,865,536.00	132,952,089.60	135,357,298.56			
Programme: 3.Cooperative Development							
Sp: 3.1 Cooperative Development	23,532,866.00	13,329,566.00	14,662,522.60	16,128,774.86			
Total Expenditure Programme 3	23,532,866.00	13,329,566.00	14,662,522.60	16,128,774.86			
Total Expenditure of Trade, Investment and Co	241,078,549.00	218,289,566.00	239,568,522.60	252,635,374.86			

Part F. Summary of Expenditures by Economic Classification 2021/22- 2023/24 (Ksh.).					
Expenditure Classification	Approved Estimates	Budget Estimates 2021/22	Projected Estimates		
	2020/21		2022/23	2023/24	
(1) Recurrent Expenditure					
Compensation to Employees	64,446,353.00	71,261,727.00	78,387,899.70	86,226,689.67	
Use of goods and services	53,589,737.00	56,985,380.00	62,133,918.00	57,457,309.80	
Current Transfers Government Agencies	-	-	-	-	
Other Recurrent	42,459.00	42,459.00	46,704.90	51,375.39	
(2) Capital Expenditure	-	-	-	-	
Acquisition of Non-Financial Assets	123,000,000.00	90,000,000.00	99,000,000.00	108,900,000.00	
Capital Transfers to Government Agencies	-	-	-	-	
Other Development	-	-	-	-	
Total Expenditure of the Vote	241,078,549.00	218,289,566.00	239,568,522.60	252,635,374.86	

Part G. Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.).						
Expenditure Classification	Approved Estimates	Budget Estimates 2021/22	Projected Estimates			
	2020/21		2022/23	2023/24		
Programme 1: General Administration, P	lanning and Support Services					
Sub Programme 1.1 General Administration, Planning and Support						
(1) Recurrent Expenditure						
Compensation to Employees	64,446,353.00	71,261,727.00	78,387,899.70	86,226,689.67		
Use of goods and services	12,847,987.00	12,832,737.00	13,566,010.70	14,922,611.77		
Current Transfers Government Agencies	-	-	-	-		
Other Recurrent	-	-	-	-		
(2) Capital Expenditure						

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Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies	-		-	-
	-	-	-	-
Other Development			- 01.052.010.40	101 140 201 44
Total Expenditure	77,294,340.00	84,094,464.00	91,953,910.40	101,149,301.44
Total Expenditure of the Vote	77,294,340.00	84,094,464.00	91,953,910.40	101,149,301.44
Programme 2:Trade Development				
Sub Programme 2.1: Trade Licencing				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	=
Use of goods and services	6,802,400.00	8,802,400.00	9,682,640.00	10,650,904.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	123,000,000.00	90,000,000.00	99,000,000.00	108,900,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	129,802,400.00	98,802,400.00	108,682,640.00	119,550,904.00
Sub Programme 2.2 Trade Development		<u>.</u>		
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	7,154,042.00	19,168,234.00	21,085,057.40	12,303,563.14
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	7,154,042.00	19,168,234.00	21,085,057.40	12,303,563.14
Programme 3: Enterprise Development and Coo	perative Development	l .		
Sub Programme 3:1 Enterprise Development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,294,901.00	2,894,902.00	3,184,392.20	3,502,831.42
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	
Capital Transfers to Government Agencies	-		-	
Other Development	-		-	_
Total Expenditure	3,294,901.00	2,894,902.00	3,184,392.20	3,502,831.42
Total Expenditure for Programme 3	140,251,343.00	120,865,536.00	132,952,089.60	135,357,298.56
Programme 3: Cooperative Development	,,			
Sub Programme 3.2: Cooperative development				
(1) Recurrent Expenditure				
Compensation to Employees	-	_	=	_
Use of goods and services	23,490,407.00	13,287,107.00	14,615,817.70	16,077,399.47
Current Transfers Government Agencies	25,170,107.00	-	- 1.,013,017.70	-
Other Recurrent	42,459.00	42,459.00	46,704.90	51,375.39
(2) Capital Expenditure	74,737.00	72,737.00	+0,704.70	31,373.39
Acquisition of Non-Financial Assets	_		_	
Capital Transfers to Government Agencies	-	-	-	-
	-		-	-
Other Development Total Expenditure		12 220 577 00	- 14 ((2 522 (0	-
Loral Expenditure	23,532,866.00	13,329,566.00	14,662,522.60	16,128,774.86

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Total Expenditure of the Vote	23,532,866.00	13,329,566.00	14,662,522.60	16,128,774.86
Total Expenditure trade, Culture, Tourism	241,078,549.00	218,289,566.00	239,568,522.60	252,635,374.86

	Part H. Summary of the Program	mmes Key Outputs and Performar	nce Indicators	
Programme 1: General Administrative		· ·		
Objective: To create an enabling envir	ronment through appropriate polic	y, legal and regulatory framework	rs	
Outcome: Enhanced planning, Suppor	rt and Coordination of Services			
SP 1.1 General Administration, Plant and Support Services	Enhanced service delivery	% of customer satisfaction	100%	
Programme 2: Trade Development				
Objective:To improve trade, strengthe	en industrial and enterprise develo	pment, and enhance consumer pro	tectionmanagement while	safeguarding human health
Outcome: Increased trade and Investment	nent in the County			
S.P 2.1: Trade Licencing	Conducive market	No. of markets/bus parks	14	
	enviroment Market management	inspected No. of market management committees	12	
S.P 2.2: Trade Developmet	Markets completed	No. of markets completed	2	
	Capacity built entrepreneurs	No. of entreprenuers trained	100	
	Weighing and Measuring	No of weights and measures	1000	
	Weighing and Measuring	No of weights and measures	1000	
	Informed consumers	No. of sensitization meetings		
Programme 3: Cooperative Developme Objective: To facilitate cooperatives do		l effective management systems as	well as promote value add	ing, processing and
Objective: To facilitate cooperatives de cooperative ventures Outcome: Strengthened and operation	evelopment and adopt efficient and	effective management systems as	well as promote value add	ing, processing and
Objective: To facilitate cooperatives de cooperative ventures	evelopment and adopt efficient and		well as promote value add	ing, processing and
Objective: To facilitate cooperatives de cooperative ventures Outcome: Strengthened and operation	evelopment and adopt efficient and	No societies management	well as promote value add	ing, processing and
Objective: To facilitate cooperatives de cooperative ventures Outcome: Strengthened and operation	nal cooperative societies cooperative societies building	No societies management committee trainings held No of member information days		ing, processing and
Objective: To facilitate cooperatives de cooperative ventures Outcome: Strengthened and operation	nal cooperative societies	No societies management committee trainings held No of member information days held & conperative members No. of CBOs converted to	100	ing, processing and
Objective: To facilitate cooperatives de cooperative ventures Outcome: Strengthened and operation	nal cooperative societies	No societies management committee trainings held No of member information days	100 200	ing, processing and
Objective: To facilitate cooperatives de cooperative ventures Outcome: Strengthened and operation	evelopment and adopt efficient and all cooperative societies	No societies management committee trainings held No of member information days held & conserstive members No. of CBOs converted to conserstive societies operational	100 200 10	ing, processing and
Objective: To facilitate cooperatives de cooperative ventures Outcome: Strengthened and operation	nal cooperative societies	No societies management committee trainings held No of member information days held & conperative members No. of CBOs converted to cooperative societies operational No. dormant cooperative	100 200 10 5	ing, processing and
Objective: To facilitate cooperatives de cooperative ventures Outcome: Strengthened and operation	building cooperative societies capacity building cooperative societies romicu and operational reacted and comprising cooperative societies	No societies management committee trainings held No of member information days held & cooperative members No. of CBOs converted to cooperative societies operational No. dormant cooperative No of compliant societies	100 200 10 5 200 200	ing, processing and
Objective: To facilitate cooperatives de cooperative ventures Outcome: Strengthened and operation	building cooperative societies cooperative societies rornicu and operational rathered and compranic cooperative societies Linkages created cooperative societies	No societies management committee trainings held No of member information days held & consertative members No. of CBOs converted to connerative societies operational No. dormant cooperative No of compliant societies No. of audited and auditable	100 200 10 5 200 200	ing, processing and
Objective: To facilitate cooperatives de cooperative ventures Outcome: Strengthened and operation	building cooperative societies building cooperative societies rouncu and operational reaches and compmant cooperative societies Linkages created cooperative societies	No societies management committee trainings held No of member information days held & cooperative members No. of CBOs converted to cooperative societies operational No. dormant cooperative No of compliant societies No. of audited and auditable No. of cooperatives linked to part	100 200 10 5 200 200	ing, processing and
Objective: To facilitate cooperatives de cooperative ventures Outcome: Strengthened and operation	building cooperative societies cooperative societies rornicu and operational rathered and compranic cooperative societies Linkages created cooperative societies	No societies management committee trainings held No of member information days held & cooperative members No. of CBOs converted to cooperative societies operational No. dormant cooperative No of compliant societies No. of audited and auditable No. of cooperatives linked to part No. of cooperatives societies	100 200 10 5 200 200 10 10	231,474,191.00
Objective: To facilitate cooperatives deconerative ventures Outcome: Strengthened and operation SP. 3.1Cooperative Development	building cooperative societies building cooperative societies rouncu and operational reaches and compmant cooperative societies Linkages created cooperative societies	No societies management committee trainings held No of member information days held & cooperative members No. of CBOs converted to cooperative societies operational No. dormant cooperative No of compliant societies No. of audited and auditable No. of cooperatives linked to part No. of cooperatives societies	100 200 10 5 200 200 10 10	
Objective: To facilitate cooperatives deconerative ventures Outcome: Strengthened and operation SP. 3.1Cooperative Development	building cooperative societies building cooperative societies formed and operational reached and compinant cooperative societies Linkages created cooperative societies International Day of Cooperat	No societies management committee trainings held No of member information days held & cooperative members No. of CBOs converted to cooperative societies operational No. dormant cooperative No of compliant societies No. of audited and auditable No. of cooperatives linked to part No. of cooperatives societies Ushirika Day conducted	100 200 10 5 200 200 200 10 100 1	
Objective: To facilitate cooperatives deconerative ventures Outcome: Strengthened and operation SP. 3.1Cooperative Development	building cooperative societies building cooperative societies ronned and operational reached and companies cooperative societies cooperative societies Linkages created cooperative societies International Day of Cooperative societies	No societies management committee trainings held No of member information days held & cooperative members No. of CBOs converted to cooperative societies operational No. dormant cooperative No of compliant societies No. of audited and auditable No. of cooperatives linked to part No. of cooperatives societies Ushirika Day conducted No of groups profiled	100 200 10 5 200 200 200 10 100 1	
Objective: To facilitate cooperatives de cooperative ventures Outcome: Strengthened and operation	building cooperative societies building cooperative societies cooperative societies cooperative societies cooperative societies Linkages created cooperative societies International Day of Cooperat Profile Groups sector segmented	No societies management committee trainings held No of member information days held & conperative members No. of CBOs converted to conperative societies operational No. dormant cooperative No of compliant societies No. of audited and auditable No. of cooperatives linked to part No. of cooperatives societies Ushirika Day conducted No of groups profiled No of sectors segmented	100 200 10 5 200 200 200 10 100 1	

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	VOTE TITLE: KAJIA	DO MUNICIPALITY		
VOTE NUMBER:	4682			
Part A: Vision	A prosperous and competitive	municipal with a vibrant econor	ny that enables it to deliver serv	ices to the public in a responsiv
Part B: Mission		sive, safe as well as sustainable u	<u> </u>	
Part C: Role of the Municipality		charged with the responsibility		
Part D: Programmes and their Objectives	The manierpanty of Rajiado is	charged with the responsionity	or providing effective and effici	ent mirastructure, ensuring ele
	Duogramma Stratagia Object	iva		
Programme Di Garant Administration Discriment Comment Comment	Programme Strategic Object	at in the municipal in accordance		iii
P1: General Administration, Planning and Support Services		•		
		an environment and resources to	· · · · · · · · · · · · · · · · · · ·	achieving their mandate.
	To ensure well maintained municipal infrastructure, and promote integrated planning.			
P2: Urban infrastructure development	To enhance accessibility in urb	an areas		
P3: Environmental Management and public health	To enhance sustainability of natura	al resources & improved conservati	on of environment	
F3: Environmentari wanagement and puone nearm				
	Summary of Expenditure by P			
Sub- Programme (SP)	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates 2022/23	2023/24
Programme: 1. General Administration, Planning and Sup	port Services			
Sp:1.1 General Administration, Planning and Support Services	41,863,208.00	47,343,042.00	52,077,346.20	57,285,080.82
Programme 2: Urban Infrastructural Develoment				
Sub Programme 2.1: Infrastructural Develoment	50,000,000.00	56,991,657.00	62,690,822.70	68,959,904.97
Programme 3: Environmental Management & Public				
Sub Programme 3.1: Environmental Management & Public	-	4,850,000.00	5,335,000.00	5,868,500.00
Total Expenditure of the Vote	91,863,208.00	109,184,699.00	120,103,168.90	132,113,485.79
Part F. Summ Expenditure Classification	ary of Expenditures by Econo Approved Estimates		23/24 (Ksh.). Projected Estimates	
Expenditure Classification	2020/21	Budget Estimates 2021/22	2022/23	2023/24
(1) Recurrent Expenditure				
Compensation to Employees	30,500,000.00	30,369,268.00	33,406,194.80	36,746,814.28
Use of goods and services	11,363,208.00	28,815,431.00	31,696,974.10	34,866,671.51
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	50,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00
Other Development	-	-	-	-
Total Expenditure of the Vote	91,863,208.00	109,184,699.00	120,103,168.90	132,113,485.79
Post C. Communication	l'and D	1 F	21/22 2022/24 (TZ-L.)	
Expenditure Classification	Approved Estimates	Budget Estimates 2021/22	Projected Estimates	
	2020/21		2022/23	2023/24
Programme 1: General Administration, Planning and Sup	•	1		
Sub Programme 1.1 General Administration, Planni	ng and Support Services			
(1) Recurrent Expenditure				
(1) Recurrent Expenditure Compensation to Employees	30,500,000.00	30,369,268.00	33,406,194.80	36,746,814.28
	30,500,000.00 11,363,208.00	30,369,268.00 16,973,774.00	33,406,194.80 18,671,151.40	
Compensation to Employees		r r		
Compensation to Employees Use of goods and services		r r		36,746,814.28 20,538,266.54
Compensation to Employees Use of goods and services Current Transfers Government Agencies		16,973,774.00	18,671,151.40	
Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent		16,973,774.00	18,671,151.40	
Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure		16,973,774.00	18,671,151.40	
Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies		16,973,774.00	18,671,151.40	
Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development		16,973,774.00	18,671,151.40 - - - -	20,538,266.54
Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure		16,973,774.00 - - - - - 47,343,042.00	18,671,151.40 - - - - - - - - - - - - -	20,538,266.54 - - - - - 57,285,080.82
Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development		16,973,774.00	18,671,151.40 - - - -	

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(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	6,991,657.00	7,690,822.70	8,459,904.97
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Government Agencies	50,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00
Other Development	-	-	-	-
Total Expenditure	50,000,000.00	56,991,657.00	62,690,822.70	68,959,904.97
Total Expenditure of the Vote	50,000,000.00	56,991,657.00	62,690,822.70	68,959,904.97
Programme 3: Environmental Management & Public Heal	th			
Sub Programme 3.1: Environmental Management & Publi	c Health			
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	4,850,000.00	5,335,000.00	5,868,500.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	4,850,000.00	5,335,000.00	5,868,500.00
Total Expenditure of the Vote	-	4,850,000.00	5,335,000.00	5,868,500.00
Total Expenditure of Vote NGONG MUNICIPALITY	91,863,208.00	109,184,699.00	120,103,168.90	132,113,485.79
		50,000,000.00		
Part H. Summary of the Programmes K				
Name of the Sub-Programme Key Outputs (KO) Key Performance Indicators (KPI) Targets				
Programme 1: General Administration, Planning and Support				
Objective: To enhance Service Delivery				
Outcome: Enhanced Efficient Service Delivery				
SP:1.1 General Administration, Planning and Support Services	Enhanced service delivery and customer satisfaction	Customer satisfaction		
	Urban infrastructure development	No of development programmes implemented		

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	VOTE TITLE: NGO	NG MUNICIPALITY			
VOTE NUMBER:	4683				
Part A: Vision	A prosperous and competitive	municipal with a vibrant econor	my that enables it to deliver serv	vices to the public in a responsiv	
Part B: Mission				of effective infrastructure, good	
Part C: Role of the Municipality	The municipality of Ngong is o	charged with the responsibility of	of providing effective and efficient	ent infrastructure, ensuring clear	
Part D: Programmes and their Objectives					
Programme	Programme Strategic Object	ive			
P1: General Administration, Planning and Support Services	To provide overall management	t in the municipal in accordance	e with all applicable acts and po	licies	
	To provide the municipal with	an environment and resources to	o be independent and capable of	f achieving their mandate.	
	To ensure well maintained municipal infrastructure, and promote integrated planning.				
P2: Urban infrastructure development	To enhance accessibility in urban areas				
P3: Environmental Management and public health	To enhance sustainability of na	tural resources & improved con	servation of environment		
	ummary of Expenditure by P				
Sub- Programme (SP)	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	T	
			2022/23	2023/24	
Programme: 1. General Administration, Planning and Sup		,	,	,	
Sp:1.1 General Administration, Planning and Support Services	73,338,000.00	69,495,255.00	74,244,780.50	81,669,258.55	
Programme 2: Urban Infrastructural Develoment					
Sub Programme 2.1: Urban Infrastructural Develoment	215,950,300.00	225,159,860.00	242,175,846.00	266,393,430.60	
Programme 3: Environmental Management & Public Health					
Sub Programme 3.1: Environmental Management & Public	-	9,000,000.00	9,900,000.00	10,890,000.00	
Health Total Expenditure of the Vote	289,288,300.00	303,655,115.00	326,320,626.50	358,952,689.15	
Part F. Summ	ary of Expenditures by Econo	mic Classification 2021/22- 20)23/24 (Ksh.).		
Expenditure Classification	Approved Estimates	Budget Estimates 2021/22	Projected Estimates		
	2020/21		2022/23	2023/24	
(1) Recurrent Expenditure					
Compensation to Employees	54,500,000.00	52,197,255.00	57,416,980.50	63,158,678.55	
Use of goods and services	18,838,000.00	34,098,000.00	29,807,800.00	32,788,580.00	
Current Transfers Government Agencies	-	-	-	_	
Other Recurrent	-	1,409,560.00	1,550,516.00	1,705,567.60	
(2) Capital Expenditure	_				
Acquisition of Non-Financial Assets	_	_	_	_	
Capital Transfers to Government Agencies	215,950,300.00	215,950,300.00	237,545,330.00	261,299,863.00	
	213,930,300.00	213,930,300.00	237,343,330.00	201,299,803.00	
Other Development	-	- 202 (55 115 00	-	250 052 (00 15	
Total Expenditure of the Vote	289,288,300.00	303,655,115.00	326,320,626.50	358,952,689.15	
Part G. Summary of Ex Expenditure Classification	Approved Estimates	d Economic Classification: 20 Budget Estimates 2021/22	21/22- 2023/24 (Ksh.). Projected Estimates		
	2020/21	Duaget Estimates 2021/22	2022/23	2023/24	
Programme 1: General Administration, Planning and Supp					
Sub Programme 1.1 General Administration, Plannin	ng and Support Services				
(1) Recurrent Expenditure					
Compensation to Employees	54,500,000.00	52,197,255.00	57,416,980.50	63,158,678.55	
Use of goods and services	18,838,000.00	17,298,000.00	16,827,800.00	18,510,580.00	
Current Transfers Government Agencies	-	-	-	-	
Other Recurrent	-	-	-	-	
(2) Capital Expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	
Capital Transfers to Government Agencies	-	-	-	-	
	I	I	I	1	

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Other Development	-	-	-	-
Total Expenditure	73,338,000.00	69,495,255.00	74,244,780.50	81,669,258.55
Total Expenditure of the Vote	73,338,000.00	69,495,255.00	74,244,780.50	81,669,258.55
Programme 2: Urban Infrastructural Development				
Sub Programme 2.1: Urban Infrastructural Develoment				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	7,800,000.00	3,080,000.00	3,388,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	1,409,560.00	1,550,516.00	1,705,567.60
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	215,950,300.00	215,950,300.00	237,545,330.00	261,299,863.00
Other Development	-	-	-	-
Total Expenditure	215,950,300.00	225,159,860.00	242,175,846.00	266,393,430.60
Total Expenditure of the Vote	215,950,300.00	225,159,860.00	242,175,846.00	266,393,430.60
Programme 3: Environmental Management & Public Heal	th			
Sub Programme 3.1: Environmental Management & Publi	c Health			
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	9,000,000.00	9,900,000.00	10,890,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	9,000,000.00	9,900,000.00	10,890,000.00
Total Expenditure of the Vote	-	9,000,000.00	9,900,000.00	10,890,000.00
Total Expenditure of Vote NGONG MUNICIPALITY	289,288,300.00	303,655,115.00	326,320,626.50	358,952,689.15
Part H. Summary of th	e Programmes Key Outputs a	nd Performance Indicators fo	r FY 2021/22 - 2023/24	
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget
Programme 1: General Administration, Planning and Support	Services			
Outcome: Enhanced Efficient Service Delivery	<u> </u>			
SP:1.1 General Administration, Planning and Support Services	Enhanced service delivery and customer satisfaction	Customer satisfaction		
	Urban infrastructure development	No of development programmes implemented		
	·	· · · · · · · · · · · · · · · · · · ·	·	·

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V	OTE TITLE: OFFICE O	F THE COUNTY ATTOR	NEY	
VOTE NUMBER:	4684			
Part A: Vision	An institution of exceller	nce in providing legal service	es for the County Governme	ent of Kaiiado
Part B: Mission	To promote developme	nt of sound policies, laws overnment departments and	and regulations through p	-
Part C: Mandate	· ·	Attorney is the principle ad		nent on legal matters
Part D: Programmes and their Objectives		, , ,		
Programme (P)	Strategic Objectives			
P1: General Administration, Planning and Suppor Services		nty on legal matters partaining	ng policy, laws and regulation	ons formulaton to enhance
Part E. Su	mmary of Expenditure by	Programmes: 2021/22- 20	23/24 (Ksh.).	
Sub- Programme (SP)	Approved Estimates	Approved Estimates Budget Estimates Projected Estimates		
	2020/21	2021/22	2022/23	2023/24
Programme: 1. General Administration, Plann	ing and Support Services	-		
Sp:1.1 General Administration, Planning and	-	177,876,663.00	193,904,329.30	212,810,762.23
Total expenditure of Programme 1	-	177,876,663.00	193,904,329.30	212,810,762.23
Total Expenditure of the Vote	-	177,876,663.00	193,904,329.30	212,810,762.23
Part F. Summa	ry of Expenditures by Eco	onomic Classification 2021/	22- 2023/24 (Ksh.).	
Expenditure Classification	Approved Estimates	Budget Estimates	Projected Estimates	
	2020/21	2021/22	2022/23	2023/24
(1) Recurrent Expenditure				
Compensation to Employees	-	26,406,663.00	27,397,329.30	30,137,062.23
Use of goods and services	-	141,600,000.00	155,650,000.00	170,731,000.00
Current Transfers Government Agencies		-	-	-
Other Recurrent	_	9,870,000.00	10,857,000.00	11,942,700.00
(2) Capital Expenditure		7,0.0,00000	20,000,000000	,- :=,: ::::::
Acquisition of Non-Financial Assets	-	_	_	_
Capital Transfers to Government Agencies	_	_	_	_
Other Development		_	-	_
Total Expenditure of the Vote	-	177,876,663.00	193,904,329.30	212,810,762.23
Total Expenditure of the vote	-	177,870,003.00	193,904,329.30	212,010,702.23
Part C Summany of Ev	nonditure by Drogramme	and Economic Classification	n. 2021/22 2022/24 (Ksb	1
Expenditure Classification	Approved Estimates	Budget Estimates	Projected Estimates	•)•
Expenditure Classification	2020/21	2021/22	•	2023/24
Programme 1: General Administration, Planni			2022/23	2023/24
Sub Programme 1.1: General Administration,	·			
~ .	r iaining and Support			
(1) Recurrent Expenditure		26 406 662 00	27 207 220 20	20 127 062 22
Compensation to Employees	-	26,406,663.00	27,397,329.30	30,137,062.23
Use of goods and services	-	141,600,000.00	155,650,000.00	170,731,000.00
Current Transfers Government Agencies	-	0.070.000.00	10.057.000.00	11.040.700.00
Other Recurrent	-	9,870,000.00	10,857,000.00	11,942,700.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-		-
Other Development	-		-	-
Total Expenditure	-		193,904,329.30	212,810,762,23
Total Expenditure of the Vote	-	177,876,663.00	193,904,329.30	212,810,762.23
Total Expenditure of the Vote	-	177,876,663.00	193,904,329.30	212,810,762.23
		ts and Performance Indica		
Name of the Sub-Programme	Key Outputs (KO)	Key Performance	Key Performance	e Indicators (KPI)

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Programme 1: General Administration, Planning and Support Services			
Outcome: Enhanced Efficient Service Delivery			
SP:1.1 General Administration, Planning and Support Services	No of legal documents processed	,	
	Civil litigation matters resolved		

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Item Code	Item Description	Approved Budget	Budget Estimates	Projected	Estimates
Tom Code	-	Estimates 2020/2021	2021/2022	2022/2023	2023/2024
		TY GOVERNMENT O		DE 2022/2022 2022/202	24
	EXPENDITURE ESTIMATI Office of the Governor and Deputy Governor	ES 2021/2022 AND PRO 	JECTED EXPENDITU	KE 2022/2025-2023/202	2 4
	1: General Administration, Planning and				
	Basic Salaries - Permanent Employees	66,110,400.00	64,059,915.00	70,465,906.50	77,512,497.15
	Basic Salaries County Executive Service	66,110,400.00	64,059,915.00	70,465,906.50	77,512,497.15
	Basic Wages - Temporary Employees Casual Labour - Others	9,300,000.00 9,300,000.00	9,300,000.00 9,300,000.00	10,230,000.00 10,230,000.00	11,253,000.00 11,253,000.00
	Personal Allowances paid as part of Salary	9,753,200.00	14,150,970.00	15,566,067.00	17,122,673.70
	House Allowance	5,772,600.00	9,070,370.00	9,977,407.00	10,975,147.70
	Transport Allowance	3,260,600.00	4,260,600.00	4,686,660.00	5,155,326.00
	Leave Allowance	300,000.00	300,000.00	330,000.00	363,000.00
	Personal Allowances Paid - Other Employer Contributions to Compulsory National	420,000.00 20,004,000.00	520,000.00 24,500,000.00	572,000.00 26,950,000.00	629,200.00 29,645,000.0 0
	Employer Contributions to Compusory National Employer Contribution to Staff Pensions Scheme	20,004,000.00	24,500,000.00	26,950,000.00	29,645,000.00
,	Total Compensation Programme 1	95,867,600.00	102,710,885.00	112,981,973.50	124,280,170.85
2210100	Utilities, Supplies and Services	1,434,000.00	1,434,000.00	1,577,400.00	1,735,140.00
	Electricity	592,000.00	592,000.00	651,200.00	716,320.00
2210102	Water and Sewarage Charges Gas expenses	632,000.00 210,000.00	632,000.00 210,000.00	695,200.00 231,000.00	764,720.00 254,100.00
	Communication, Supplies and Services	620,000.00	620,000.00	682,000.00	750,200.00
2210201	Telephone, Telex, Facsimile and Mobile Phone	180,000.00	180,000.00	198,000.00	217,800.00
2210202	Internet Connections	300,000.00	300,000.00	330,000.00	363,000.00
	Courier & Postal Services	140,000.00	140,000.00	154,000.00	169,400.00
	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	8,152,800.00 2,160,000.00	10,152,800.00 2,860,000.00	11,168,080.00 3,146,000.00	12,284,888.0 0 3,460,600.00
	Accommodation - Domestic Travel	2,160,000.00	2,796,000.00	3,075,600.00	3,383,160.00
2210303	Daily Subsistance Allowance	2,628,800.00	3,228,800.00	3,551,680.00	3,906,848.00
2210399	Domestic Travel and Subs Others	1,268,000.00	1,268,000.00	1,394,800.00	1,534,280.00
2210400	Foreign Travel and Subsistence, and other	2,280,000.00	2,100,000.00	2,310,000.00	2,541,000.00
2210401	Travel Costs (airlines, bus, railway, etc.) Accommodation	900,000.00 480,000.00	600,000.00 500,000.00	660,000.00 550,000.00	726,000.00 605,000.00
	Daily Subsistence Allowance	900,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Printing , Advertising and Information Supplies	3,072,800.00	3,072,800.00	3,380,080.00	3,718,088.00
	Publishing & Printing Services	560,000.00	560,000.00	616,000.00	677,600.00
	Subscriptions to Newspapers, Magazines and Advertising, Awareness and Publicity Campaigns	280,800.00 1,700,000.00	280,800.00 1,700,000.00	308,880.00 1,870,000.00	339,768.00 2,057,000.00
	Trade Shows and Exhibitions	300,000.00	300,000.00	330,000.00	363,000.00
	Printing, Advertising - Other	232,000.00	232,000.00	255,200.00	280,720.00
	Hospitality Supplies and Servi	5,620,000.00	5,620,000.00	6,182,000.00	6,800,200.00
	Catering Services (receptions), Accommodation,	1,720,000.00	1,720,000.00	1,892,000.00	2,081,200.00
	Boards, Committees, Conferences and Seminars County Hospitality Costs	700,000.00 1,200,000.00	700,000.00 1,200,000.00	770,000.00 1,320,000.00	847,000.00 1,452,000.00
	National Celebrations	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Specialised Materials and Supp	858,000.00	858,000.00	943,800.00	1,038,180.00
2211009	Education and Library Supplies	100,000.00	100,000.00	110,000.00	121,000.00
2211010	Supplies for Broadcasting and Information Services	500,000.00	500,000.00	550,000.00	605,000.00
	Purchase of Uniforms and Clothing - Staff Specialised Materials - Other	58,000.00 200.000.00	58,000.00 200,000.00	63,800.00 220,000.00	70,180.00 242,000.00
	Office and General Supplies and Services	1,752,090.00	1,752,090.00	1,927,299.00	2,120,028.90
	General Office Supplies (papers, pencils, forms,	600,000.00	600,000.00	660,000.00	726,000.00
2211102	Supplies and Accessories for Computers and Printers	252,090.00	252,090.00	277,299.00	305,028.90
	Sanitary and Cleaning Materials, Supplies and	900,000.00	900,000.00	990,000.00	1,089,000.00
2211200	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	3,000,000.00 3,000,000.00	3,000,000.00 3,000,000.00	3,300,000.00 3,300,000.00	3,630,000.00 3,630,000.00
	Other Operating Expenses	31,920,000.00	1,920,000.00	2,112,000.00	2,323,200.00
2211305	Contracted Guards and Cleaning Services	720,000.00	720,000.00	792,000.00	871,200.00
	Membership Fees, Dues and Subscription to Profession	100,000.00	100,000.00	110,000.00	121,000.00
	Legal Dues/ Fees, Arbitration and Compensation	30,000,000.00	-	-	706,000,00
	Contracted Professional Services Contracted Technical Services	600,000.00 500,000.00	600,000.00 500,000.00	660,000.00 550,000.00	726,000.00 605,000.00
	Routine Maintenance - Vehicles	2,400,000.00	2,400,000.00	2,640,000.00	2,904,000.00
2220101	Maintenance Expenses - Motor Vehicles	2,400,000.00	2,400,000.00	2,640,000.00	2,904,000.00
	Routine Maintenance - Other Assets	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Maintenance of Buildings Residential	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Maintenance of Civil Works Total use of goods and services Programme 1	1,000,000.00 72,409,690.00	1,000,000.00 44,229,690.00	1,100,000.00 48,652,659.00	1,210,000.00 53,517,924.90
	Purchase of Office Furniture and General	500,000.00	1,574,677.00	1,732,144.70	1,905,359.17
	Purchase of Office Furniture and Fittings	<u> </u>	1,074,677.00	1,182,144.70	1,300,359.17
	Purchase of Photocopiers and other Office	500,000.00	500,000.00	550,000.00	605,000.00
	Purchase of motor vehicle	-	16,000,000.00	17,600,000.00	19,360,000.00
3110701	Purchase of motor vehicle	-	16,000,000.00	17,600,000.00	19,360,000.00

3110300]	Refurbishment of Buildgs	700,000.00	700,000.00	770,000.00	847,000.00
	Refurbishment of Buildgs - Oth	700,000.00	700,000.00	770,000.00	847,000.00
	Rehabilitation and Renovation of Plant,	800,000.00	800,000.00	880,000.00	968,000.00
	Rehabilitation & Renovation - Total expenditure on other goodsProgramme 1	800,000.00 2,000,000.00	800,000.00 19,074,677.00	880,000.00 20.982.144.70	968,000.00 23,080,359.17
	Total acquisition of goods and services	74,409,690.00	63,304,367.00	69,634,803.70	76,598,284.07
	Programme 2: Devolution Services	170,277,290.00	166,015,252.00	182.616.777.20	200,878,454.92
	Sub Programme 2.1: County Executive	170,277,27000	100,010,202100	102,010,777,20	200,070,10132
	Domestic Travel and Subsistence, and Other	8,080,000.00	10,080,000.00	11,088,000.00	12,196,800.00
	Travel Costs (airlines, bus, railway, mileage	2,560,000.00	3,260,000.00	3,586,000.00	3,944,600.00
	Accommodation - Domestic Travel	3,720,000.00	4,420,000.00	4,862,000.00	5,348,200.00
	Daily Subsistance Allowance	1,800,000.00	2,400,000.00	2,640,000.00	2,904,000.00
2210700	Training Expenses Hire of Training Facilities and Equipment	500,000.00 500,000.00	500,000.00 500,000.00	550,000.00 550,000.00	605,000.00 605,000.00
	Hospitality Supplies and Servi	2,000,000.00	2,000,000.00	2.200.000.00	2,420,000.00
	Catering Services (receptions), Accommodation,	600,000.00	600,000.00	660,000.00	726,000.00
2210802 I	Boards, Committees, Conferences and Seminars	1,400,000.00	1,400,000.00	1,540,000.00	1,694,000.00
	Total use of goods and services sub programme 1	10,580,000.00	12,580,000.00	13,838,000.00	15,221,800.00
	Total Vote Sub Programme 1	10,580,000.00	12,580,000.00	13,838,000.00	15,221,800.00
	Sub : Programme 2.2: Coordination of	55 0,000,00	2 7 7 0 0 0 0 0	0.440.000.00	10 202 000 00
	Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone	750,000.00 150,000.00	2,750,000.00 150,000.00	9,449,000.00 165,000.00	10,393,900.00 181,500.00
2210201	Communication, Supplies - Othe	600,000.00	2,600,000.00	2,860,000.00	3,146,000.00
	Domestic Travel and Subsistence, and Other	3,390,000.00	5,390,000.00	6,424,000.00	7,066,400.00
	Travel Costs (airlines, bus, railway, mileage	270,000.00	970,000.00	1,562,000.00	1,718,200.00
2210302	Accommodation - Domestic Travel	720,000.00	1,420,000.00	1,562,000.00	1,718,200.00
2210303 J	Daily Subsistance Allowance	2,400,000.00	3,000,000.00	3,300,000.00	3,630,000.00
	Printing , Advertising and Information Supplies	1,660,000.00	1,660,000.00	1,826,000.00	2,008,600.00
	Publishing & Printing Services	760,000.00	760,000.00	836,000.00	919,600.00
2210504	Advertising, Awareness and Publicity Campaigns Printing, Advertising - Other	400,000.00 500,000.00	400,000.00 500,000.00	440,000.00 550,000.00	484,000.00 605,000.00
	Hospitality Supplies and Servi	6,050,000.00	6,050,000.00	6,655,000.00	7,320,500.00
2210801	Catering Services (receptions), Accommodation,	4,350,000.00	4,350,000.00	4,785,000.00	5,263,500.00
2210802	Boards, Committees, Conferences and Seminars	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210899	Hospitality Supplies - Others	500,000.00	500,000.00	550,000.00	605,000.00
	Office and General Supplies and Services	800,000.00	800,000.00	880,000.00	968,000.00
	General Office Supplies (papers, pencils, forms,	400,000.00	400,000.00	440,000.00	484,000.00
	Supplies and Accessories for Computers and Printers	400,000.00	400,000.00	440,000.00	484,000.00
	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	1,500,000.00 1,500,000.00	1,500,000.00 1,500,000.00	1,650,000.00 1,650,000.00	1,815,000.00 1,815,000.00
	Other Operating Expenses	5,200,000.00	3,200,000.00	3,520,000.00	3,872,000.00
	Membership Fees, Dues and Subscriptions to	4,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211310	Contracted Professional Services	600,000.00	600,000.00	660,000.00	726,000.00
	Other operating expenses	600,000.00	600,000.00	660,000.00	726,000.00
	Routine Maintenance - Vehicles	1,916,000.00	1,916,000.00	2,107,600.00	2,318,360.00
	Maintenance Expenses - Motor Vehicles	1,916,000.00	1,916,000.00	2,107,600.00	2,318,360.00
	Total use of goods and services Sub -Programme Total vote Sub Program 2	21,266,000.00 21,266,000.00	23,266,000.00	32,511,600.00 32,511,600.00	35,762,760.00 35,762,760.00
	Sub: Programme 2.3: Intergovernmental Relations	/ /	25,200,000.00	32,311,000.00	35,702,700.00
	Communication, Supplies and Services	200,000.00	200,000.00	220,000.00	242,000.00
	Telephone, Telex, Facsimile and Mobile Phone	100,000.00	100,000.00	110,000.00	121,000.00
	Communication, Supplies - Othe	100,000.00	100,000.00	110,000.00	121,000.00
	Domestic Travel and Subsistence, and Other	3,520,000.00	5,520,000.00	6,072,000.00	6,679,200.00
	Travel Costs (airlines, bus, railway, mileage	936,000.00	1,636,000.00	1,799,600.00	1,979,560.00
2210302	Accommodation - Domestic Travel Daily Subsistance Allowance	1,628,000.00 956,000.00	2,328,000.00	2,560,800.00 1,711,600.00	2,816,880.00
	Daily Subsistance Allowance	930,000.00	1,556,000.00	1,/11,000.00	1,882,760.00
2210303 [2210400]	Foreign Travel and Subsistance and other	1 900 000 00			
2210400]	Foreign Travel and Subsistence, and other Travel Costs (airlines, bus, railway, etc.)	1,900,000.00 500,000,00	-		
2210400 1 2210401	Foreign Travel and Subsistence, and other Travel Costs (airlines, bus, railway, etc.) Accommodation	1,900,000.00 500,000.00 700,000.00	-	- - -	- -
2210400 J 2210401 7 2210402 A 2210403 J	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance	500,000.00	- - -	- - - -	
2210400 2210401 2210402 2210403 2210500	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing , Advertising and Information Supplies	500,000.00 700,000.00 700,000.00 1,968,000.00	- - - 1,968,000.00	2,164,800.00	2,381,280.00
2210400 2210401 2210402 2210403 2210500 2210502	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing , Advertising and Information Supplies Publishing & Printing Services	500,000.00 700,000.00 700,000.00 700,000.00 1,968,000.00 200,000.00	200,000.00	2,164,800.00 220,000.00	2,381,280.00 242,000.00
2210400 2210401 2210402 2210403 2210500 2210502 2210504 221050	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns	500,000.00 700,000.00 700,000.00 1,968,000.00 200,000.00 1,568,000.00	200,000.00 1,568,000.00	2,164,800.00 220,000.00 1,724,800.00	2,381,280.00 242,000.00 1,897,280.00
2210400 2210401 2210402 2210403 2210500 2210502 2210504 2210509 221050	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Printing, Advertising - Other	500,000.00 700,000.00 700,000.00 1,968,000.00 200,000.00 1,568,000.00 200,000.00	200,000.00 1,568,000.00 200,000.00	2,164,800.00 220,000.00 1,724,800.00 220,000.00	2,381,280.00 242,000.00 1,897,280.00 242,000.00
2210400 2210401 2210402 2210403 2210500 2210502 2210504 2210599 2211100	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Printing, Advertising - Other Office and General Supplies and Services	500,000.00 700,000.00 700,000.00 1,968,000.00 200,000.00 1,568,000.00 200,000.00 500,000.00	200,000.00 1,568,000.00 200,000.00 500,000.00	2,164,800.00 220,000.00 1,724,800.00 220,000.00 550,000.00	2,381,280.00 242,000.00 1,897,280.00 242,000.00 605,000.00
2210400 2210401 2210402 2210403 2210500 2210504 2210509 2211100 2211100 2211101 221110	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Printing, Advertising - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	500,000.00 700,000.00 700,000.00 1,968,000.00 200,000.00 1,568,000.00 200,000.00 500,000.00 400,000.00	200,000.00 1,568,000.00 200,000.00 500,000.00 400,000.00	2,164,800.00 220,000.00 1,724,800.00 220,000.00 550,000.00 440,000.00	2,381,280.00 242,000.00 1,897,280.00 242,000.00 605,000.00 484,000.00
2210400 2210401 2210402 2210403 2210500 2210502 2210504 2210509 2211100 2211101 2211102 2211102 2211102 2211102 2211102 2211102 2211102 2211102 2211102 2211102 2211102 2211102 2211102 2211000 2211102 2211102 2211102 2211000 2211102 2211102 2211102 2211000 2211102 2211102 2211102 2211102 2211102 2211102 221102 2	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Printing, Advertising - Other Office and General Supplies and Services	500,000.00 700,000.00 700,000.00 1,968,000.00 200,000.00 1,568,000.00 200,000.00 500,000.00 400,000.00 100,000.00	200,000.00 1,568,000.00 200,000.00 500,000.00	2,164,800.00 220,000.00 1,724,800.00 220,000.00 550,000.00	2,381,280.00 242,000.00 1,897,280.00 242,000.00 605,000.00 484,000.00
2210400 2210401 2210402 2210403 2210500 2210502 2210504 2210509 2211100 2211101 2211102 2211200 2211200	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Printing, Advertising - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies and Accessories for Computers and Printers	500,000.00 700,000.00 700,000.00 1,968,000.00 200,000.00 1,568,000.00 200,000.00 500,000.00 400,000.00	200,000.00 1,568,000.00 200,000.00 500,000.00 400,000.00 100,000.00	2,164,800.00 220,000.00 1,724,800.00 220,000.00 550,000.00 440,000.00 110,000.00	2,381,280.00 242,000.00 1,897,280.00 242,000.00 605,000.00 484,000.00
2210400 2210401 2210402 2210403 2210500 2210502 2210504 2210509 22111001 2211101 2211200 2211201 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300 221000 2211300 2211300 2211300 221000 2211300 2211300 221000 221000 2211300 221000 2211300 2211300 221000 221000 2211300 2210	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Printing, Advertising - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses	500,000.00 700,000.00 700,000.00 1,968,000.00 200,000.00 1,568,000.00 200,000.00 500,000.00 400,000.00 100,000.00 3,000,000.00 3,000,000.00 100,000.00	200,000.00 1,568,000.00 200,000.00 500,000.00 400,000.00 100,000.00 3,000,000.00 100,000.00	2,164,800.00 220,000.00 1,724,800.00 220,000.00 550,000.00 440,000.00 110,000.00 3,300,000.00 110,000.00	2,381,280.00 242,000.00 1,897,280.00 242,000.00 605,000.00 484,000.00 121,000.00 3,630,000.00 121,000.00
2210400 2210401 2210402 2210403 2210500 2210502 2210504 2210509 2211100 2211102 2211200 2211200 221130	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Printing, Advertising - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to	500,000.00 700,000.00 700,000.00 1,968,000.00 200,000.00 1,568,000.00 200,000.00 400,000.00 100,000.00 3,000,000.00 100,000.00 100,000.00	200,000.00 1,568,000.00 200,000.00 500,000.00 400,000.00 100,000.00 3,000,000.00 100,000.00 100,000.00 100,000.00	- 2,164,800.00 220,000.00 1,724,800.00 220,000.00 550,000.00 440,000.00 110,000.00 3,300,000.00 110,000.00 110,000.00	-2,381,280.00 242,000.00 1,897,280.00 242,000.00 605,000.00 484,000.00 121,000.00 3,630,000.00 121,000.00 121,000.00
2210400 2210401 2210402 2210403 2210500 2210502 2210502 2210504 2210509 2211100 2211101 2211200 2211200 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300 221000 221000 220100 220100 220100 220100 220100 220100 220100 220100 2200000 220000 220000 220000 220000 220000 220000 2200000 220000 220000 220000 220000 220000 220000 2200000 220000 220000 220000 220000 220000 220000 22000	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Printing, Advertising - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses	500,000.00 700,000.00 700,000.00 1,968,000.00 200,000.00 1,568,000.00 200,000.00 500,000.00 400,000.00 100,000.00 3,000,000.00 3,000,000.00 100,000.00	200,000.00 1,568,000.00 200,000.00 500,000.00 400,000.00 100,000.00 3,000,000.00 100,000.00	2,164,800.00 220,000.00 1,724,800.00 220,000.00 550,000.00 440,000.00 110,000.00 3,300,000.00 110,000.00	2,381,280.00 242,000.00 1,897,280.00 242,000.00 605,000.00 484,000.00 121,000.00 3,630,000.00

	Other Current Transfers, Grants and Subsidies		10,000,000.00	11,000,000.00	12,100,000.00
2640499	Other current transfer -other -NAKAEB Board	-	10,000,000.00	11,000,000.00	12,100,000.00
	Total use of goods and services Sub -Programme	-	10,000,000.00	11,000,000.00	12,100,000.00
	Total vote Sub Program 3	12,488,000.00	22,588,000.00	24,846,800.00	27,331,480.00
	Sub : Programme 2.4: County Government				
	Communication, Supplies and Services	150,000.00	150,000.00	165,000.00	181,500.00
	Telephone, Telex, Facsimile and Mobile Phone	50,000.00	50,000.00	55,000.00	60,500.00
	Communication, Supplies - Othe Domestic Travel and Subsistence, and Other	100,000.00 3,710,000.00	100,000.00 3,710,000.00	110,000.00 4,081,000.00	121,000.00
	Travel Costs (airlines, bus, railway, mileage	1,440,000.00	1,440,000.00	1,584,000.00	4,489,100.00 1,742,400.00
	Accommodation - Domestic Travel	960,000.00	960.000.00	1,056,000.00	1,161,600.00
	Daily Subsistance Allowance	960,000.00	960,000.00	1,056,000.00	1,161,600.00
	Sundry Items (e.g. airport tax, taxis, etc)	150,000.00	150,000.00	165,000.00	181,500.00
	Domestic Travel and Subs Others	200,000.00	200,000.00	220,000.00	242,000.00
	Foreign Travel and Subsistence, and other	1,480,000.00	-	-	-
	Travel Costs (airlines, bus, railway, etc.)	500,000.00		-	-
	Accommodation	480,000.00		-	-
	Daily Subsistence Allowance	500,000.00	900 000 00		-
	Printing , Advertising and Information Supplies Publishing & Printing Services	800,000.00 250,000.00	800,000.00 250,000.00	880,000.00 275,000.00	968,000.00 302,500.00
	Advertising, Awareness and Publicity Campaigns	150,000.00	150,000.00	165,000.00	181,500.00
2210599	Printing, Advertising - Other	400,000.00	400,000.00	440,000,00	484,000.00
	Office and General Supplies and Services	70,000.00	70,000.00	77,000.00	84,700.00
2211101	General Office Supplies (papers, pencils, forms,	20,000.00	20,000.00	22,000.00	24,200.00
2211102	Supplies and Accessories for Computers and Printers	50,000.00	50,000.00	55,000.00	60,500.00
2211200	Fuel Oil and Lubricants	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
	Refined Fuels and Lubricants for Transport	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
	Other Operating Expenses	1,120,000.00	1,120,000.00	1,232,000.00	1,355,200.00
	Membership Fees, Dues and Subscriptions to	50,000.00	50,000.00	55,000.00	60,500.00
	Contracted Professional Services Other Operating Expenses - Oth	1,070,000.00	1,070,000.00	1,177,000.00	1,294,700.00
	Routine Maintenance - Vehicles	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Maintenance Expenses - Motor Vehicles	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Total use of goods and services sub -Programme	9,530,000.00	8,050,000.00	8,855,000.00	9,740,500.00
	Total vote of sub- Programme 4	9,530,000.00	8,050,000.00	8,855,000.00	9,740,500.00
	Sub Programme 5: Special Programs				
	Communication, Supplies and Services	180,000.00	180,000.00	198,000.00	217,800.00
	Telephone, Telex, Facsimile and Mobile Phone	180,000.00	180,000.00	198,000.00	217,800.00
	Domestic Travel and Subsistence, and Other	3,649,600.00	3,649,600.00	4,014,560.00	4,416,016.00
2210301	Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel	790,000.00 1,066,000.00	790,000.00 1,066,000.00	869,000.00 1,172,600.00	955,900.00
2210302	Daily Subsistance Allowance	1,593,600.00	1,593,600.00	1,752,960.00	1,289,860.00 1,928,256.00
2210304	Sundry items	200,000.00	200,000.00	220,000.00	
2210400	Foreign Travel and Subsistence, and other				242 000 00
2210401		,	-	-	242,000.00
2210101	Travel Costs (airlines, bus, railway, etc.)	934,000.00 300,000.00			242,000.00
2210402	Travel Costs (airlines, bus, railway, etc.) Accommodation	934,000.00			-
2210402 2210403	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance	934,000.00 300,000.00	-	-	- -
2210402 2210403 2210500	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies	934,000.00 300,000.00 250,000.00	-	-	- -
2210402 2210403 2210500 2210502	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services	934,000.00 300,000.00 250,000.00 384,000.00 700,000.00 400,000.00	700,000.00 400,000.00	770,000.00 440,000.00	847,000.00 484,000.00
2210402 2210403 2210500 2210502 2210504	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns	934,000.00 300,000.00 250,000.00 384,000.00 700,000.00 400,000.00 300,000.00	700,000.00 400,000.00 300,000.00	770,000.00 440,000.00 330,000.00	847,000.00 484,000.00 363,000.00
2210402 2210403 2210500 2210502 2210504 2210800	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi	934,000.00 300,000.00 250,000.00 384,000.00 700,000.00 400,000.00 300,000.00 2,300,000.00	700,000.00 400,000.00 300,000.00 2,300,000.00	770,000.00 440,000.00 330,000.00 2,530,000.00	847,000.00 484,000.00 363,000.00 2,783,000.00
2210402 2210403 2210500 2210502 2210504 2210800 2210801	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation,	934,000.00 300,000.00 250,000.00 384,000.00 700,000.00 400,000.00 300,000.00 2,300,000.00 1,200,000.00	700,000.00 400,000.00 300,000.00 2,300,000.00 1,200,000.00	770,000.00 440,000.00 330,000.00 2,530,000.00 1,320,000.00	847,000.00 484,000.00 363,000.00 2,783,000.00 1,452,000.00
2210402 2210403 2210500 2210502 2210504 2210800 2210801 2210802	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars	934,000.00 300,000.00 250,000.00 384,000.00 700,000.00 400,000.00 300,000.00 2,300,000.00 1,200,000.00 1,100,000.00	700,000.00 400,000.00 300,000.00 2,300,000.00 1,200,000.00 1,100,000.00	770,000.00 440,000.00 330,000.00 2,530,000.00 1,320,000.00 1,210,000.00	847,000.00 484,000.00 363,000.00 2,783,000.00 1,452,000.00 1,331,000.00
2210402 2210403 2210500 2210502 2210504 2210800 2210801 2210802 2211100	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services	934,000.00 300,000.00 250,000.00 384,000.00 700,000.00 400,000.00 2,300,000.00 1,200,000.00 1,100,000.00 850,000.00	700,000.00 400,000.00 300,000.00 2,300,000.00 1,200,000.00 1,100,000.00 850,000.00	770,000.00 440,000.00 330,000.00 2,530,000.00 1,320,000.00 1,210,000.00 935,000.00	847,000.00 484,000.00 363,000.00 2,783,000.00 1,452,000.00 1,331,000.00 1,028,500.00
2210402 2210403 2210500 2210502 2210504 2210800 2210801 2210802 2211100 2211101	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	934,000.00 300,000.00 250,000.00 384,000.00 700,000.00 400,000.00 300,000.00 2,300,000.00 1,200,000.00 1,100,000.00	700,000.00 400,000.00 300,000.00 2,300,000.00 1,200,000.00 1,100,000.00	770,000.00 440,000.00 330,000.00 2,530,000.00 1,320,000.00 1,210,000.00	847,000.00 484,000.00 363,000.00 2,783,000.00 1,452,000.00 1,331,000.00
2210402 2210403 2210500 2210502 2210504 2210800 2210801 2210802 2211100 2211101 2211101	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services	934,000.00 300,000.00 250,000.00 384,000.00 700,000.00 400,000.00 2,300,000.00 1,200,000.00 1,100,000.00 850,000.00 550,000.00	700,000.00 400,000.00 300,000.00 2,300,000.00 1,200,000.00 1,100,000.00 850,000.00 550,000.00	770,000.00 440,000.00 330,000.00 2,530,000.00 1,320,000.00 1,210,000.00 935,000.00 605,000.00	847,000.00 484,000.00 363,000.00 2,783,000.00 1,452,000.00 1,331,000.00 1,028,500.00 665,500.00 363,000.00
2210402 2210403 2210500 2210502 2210504 2210800 2210801 2210802 2211100 2211101 2211102	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services	934,000.00 300,000.00 250,000.00 384,000.00 700,000.00 400,000.00 2,300,000.00 1,200,000.00 1,100,000.00 850,000.00 550,000.00 300,000.00	700,000.00 400,000.00 300,000.00 2,300,000.00 1,200,000.00 1,100,000.00 850,000.00 550,000.00 300,000.00	770,000.00 440,000.00 330,000.00 2,530,000.00 1,320,000.00 1,210,000.00 935,000.00 605,000.00 330,000.00	847,000.00 484,000.00 363,000.00 2,783,000.00 1,452,000.00 1,331,000.00 1,028,500.00 665,500.00 363,000.00
2210402 2210403 2210500 2210504 2210800 2210800 2210801 2211100 2211101 2211102 2211200 2211300	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses	934,000.00 300,000.00 250,000.00 384,000.00 700,000.00 400,000.00 300,000.00 1,200,000.00 1,100,000.00 850,000.00 300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00	700,000.00 400,000.00 300,000.00 2,300,000.00 1,200,000.00 1,100,000.00 550,000.00 300,000.00 1,300,000.00 1,300,000.00 500,000.00	770,000.00 440,000.00 330,000.00 2,530,000.00 1,320,000.00 1,210,000.00 935,000.00 605,000.00 330,000.00 1,430,000.00 1,430,000.00 550,000.00	847,000.00 484,000.00 363,000.00 2,783,000.00 1,452,000.00 1,331,000.00 665,500.00 363,000.00 1,573,000.00 1,573,000.00 605,000.00
2210402 2210403 2210500 2210504 2210800 2210800 2210802 2211100 2211101 2211102 2211200 2211300 2211399	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other operating expenses	934,000.00 300,000.00 250,000.00 384,000.00 700,000.00 400,000.00 300,000.00 1,200,000.00 850,000.00 300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 550,000.00 500,000.00 500,000.00	700,000.00 400,000.00 300,000.00 1,200,000.00 1,100,000.00 550,000.00 1,300,000.00 1,300,000.00 1,300,000.00 500,000.00 500,000.00	- - - - - - - - - - - - - - - - - - -	847,000.00 484,000.00 363,000.00 2,783,000.00 1,452,000.00 1,331,000.00 1,028,500.00 363,000.00 1,573,000.00 1,573,000.00 605,000.00 605,000.00
2210402 2210403 2210500 2210504 2210800 2210800 2210802 2211100 2211101 2211102 2211200 2211300 2211300 2211399 2220100	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other operating expenses Routine Maintenance - Vehicles	934,000.00 300,000.00 250,000.00 384,000.00 700,000.00 400,000.00 300,000.00 1,200,000.00 1,100,000.00 850,000.00 300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 500,000.00 500,000.00 500,000.00		- - - - - - - - - - - - - - - - - - -	847,000.00 484,000.00 363,000.00 2,783,000.00 1,331,000.00 1,028,500.00 665,500.00 363,000.00 1,573,000.00 605,000.00 605,000.00
2210402 2210403 2210500 2210504 2210800 2210800 2210802 2211100 2211101 2211102 2211200 2211300 2211300 2211399 2220100	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other operating expenses Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles	934,000.00 300,000.00 250,000.00 384,000.00 700,000.00 400,000.00 300,000.00 1,200,000.00 1,100,000.00 300,000.00 300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 500,000.00 500,000.00 700,000.00 700,000.00		- - - - - - - - - - - - - - - - - - -	847,000.00 484,000.00 363,000.00 2,783,000.00 1,452,000.00 1,331,000.00 1,028,500.00 363,000.00 1,573,000.00 605,000.00 605,000.00 847,000.00
2210402 2210403 2210500 2210504 2210800 2210800 2210802 2211100 2211101 2211102 2211200 2211300 2211300 2211399 2220100	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other operating expenses Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub Programme 5	934,000.00 300,000.00 250,000.00 384,000.00 700,000.00 400,000.00 300,000.00 1,200,000.00 1,100,000.00 300,000.00 300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 550,000.00 500,000.00 700,000.00 700,000.00 11,113,600.00		- - - - - - - - - - - - - - - - - - -	847,000.00 484,000.00 363,000.00 1,452,000.00 1,331,000.00 1,028,500.00 363,000.00 1,573,000.00 1,573,000.00 605,000.00 847,000.00 847,000.00 12,317,316.00
2210402 2210403 2210500 2210504 2210800 2210800 2210802 2211100 2211101 2211102 2211200 2211300 2211300 2211399 2220100	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other operating expenses Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub Programme 5 Total Vote Programme 2	934,000.00 300,000.00 250,000.00 384,000.00 700,000.00 400,000.00 300,000.00 1,200,000.00 1,100,000.00 300,000.00 300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 500,000.00 500,000.00 700,000.00 11,113,600.00 64,977,600.00			847,000.00 484,000.00 363,000.00 2,783,000.00 1,452,000.00 1,028,500.00 363,000.00 1,573,000.00 605,000.00 605,000.00 847,000.00 12,317,316.00 100,373,856.00
2210402 2210403 2210500 2210500 2210504 2210800 2210801 2210802 2211100 2211101 2211102 2211200 2211201 2211300 2211300 2211300 2211309	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other operating expenses Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub Programme 5 Total Vote Programme 2 Total recurrent Office of the Governor	934,000.00 300,000.00 250,000.00 384,000.00 700,000.00 400,000.00 300,000.00 1,200,000.00 1,100,000.00 850,000.00 1,300,000.00			847,000.00 484,000.00 363,000.00 2,783,000.00 1,331,000.00 1,028,500.00 363,000.00 1,573,000.00 605,000.00 605,000.00 847,000.00 12,317,316.00 100,373,856.00 176,972,140.07
2210402 2210403 2210500 2210502 2210504 2210800 2210801 221100 2211101 2211102 2211201 2211300 2211399 2220101 TOTAL VOT	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other operating expenses Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub Programme 5 Total Vote Programme 2	934,000.00 300,000.00 250,000.00 384,000.00 700,000.00 400,000.00 300,000.00 1,200,000.00 1,100,000.00 300,000.00 300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 500,000.00 500,000.00 700,000.00 11,113,600.00 64,977,600.00			847,000.00 484,000.00 363,000.00 2,783,000.00 1,452,000.00 1,028,500.00 363,000.00 1,573,000.00 605,000.00 605,000.00 847,000.00 12,317,316.00 100,373,856.00
2210402 2210403 2210500 2210502 2210504 2210800 2210800 221100 2211101 2211102 2211201 2211300 2211399 2220101 TOTAL VOT County Publice	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other operating expenses Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub Programme 5 Total Vote Programme 2 Total recurrent Office of the Governor	934,000.00 300,000.00 250,000.00 384,000.00 700,000.00 400,000.00 300,000.00 1,200,000.00 1,100,000.00 850,000.00 1,300,000.00			847,000.00 484,000.00 363,000.00 2,783,000.00 1,331,000.00 1,028,500.00 363,000.00 1,573,000.00 605,000.00 605,000.00 847,000.00 12,317,316.00 100,373,856.00 176,972,140.07
2210402 2210403 2210500 2210502 2210504 2210800 2210800 2210802 2211100 2211101 2211201 2211201 2211300 2211309 2220101 TOTAL VOT County Public	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other operating expenses Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub Programme 5 Total Vote Programme 2 Total recurrent Office of the Governor E OFFICE OF THE GOVERNOR	934,000.00 300,000.00 300,000.00 250,000.00 384,000.00 700,000.00 400,000.00 2,300,000.00 1,200,000.00 1,100,000.00 300,000.00 300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 500,000.00 500,000.00 700,000.00 11,113,600.00 64,977,600.00 139,387,290.00 235,254,890.00 28,132,207.00			847,000.00 484,000.00 363,000.00 2,783,000.00 1,452,000.00 1,331,000.00 1,028,500.00 665,500.00 363,000.00 1,573,000.00 605,000.00 847,000.00 847,000.00 12,317,316.00 100,373,856.00 176,972,140.07 301,252,310.92
2210402 2210403 2210500 2210502 2210504 2210800 2210800 221100 2211100 2211101 2211201 2211300 2211399 2220100 2220101 TOTAL VOT County Public Programs 2110100	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other operating expenses Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub Programme 5 Total Vote Programme 2 Total recurrent Office of the Governor E OFFICE OF THE GOVERNOR e Service Board mme 1: General Administration, Planning and	934,000.00 300,000.00 300,000.00 250,000.00 384,000.00 700,000.00 400,000.00 1,200,000.00 1,200,000.00 300,000.00 300,000.00 300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 500,000.00 500,000.00 700,000.00 11,113,600.00 64,977,600.00 139,387,290.00 235,254,890.00 28,132,207.00 28,132,207.00	700,000.00 400,000.00 300,000.00 2,300,000.00 1,200,000.00 1,100,000.00 550,000.00 1,300,000.00 1,300,000.00 500,000.00 500,000.00 700,000.00 10,179,600.00 76,663,600.00 139,967,967.00 242,678,852.00	770,000.00 440,000.00 440,000.00 330,000.00 1,320,000.00 1,210,000.00 935,000.00 605,000.00 1,430,000.00 1,430,000.00 550,000.00 770,000.00 770,000.00 11,197,560.00 91,248,960.00 160,883,763.70 273,865,737.20 31,182,903.40 31,182,903.40	847,000.00 484,000.00 363,000.00 2,783,000.00 1,452,000.00 1,331,000.00 1,028,500.00 665,500.00 363,000.00 1,573,000.00 605,000.00 847,000.00 847,000.00 12,317,316.00 100,373,856.00 176,972,140.07 301,252,310.92
2210402 2210403 2210500 2210500 2210504 2210800 2210801 2210802 2211100 2211101 2211200 2211200 2211200 2211300 2211300 TOTAL VOT County Public Program 2110100 2110117 2110300	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other operating expenses Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub Programme 5 Total Vote Programme 2 Total recurrent Office of the Governor E OFFICE OF THE GOVERNOR c Service Board mme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary	934,000.00 300,000.00 300,000.00 250,000.00 384,000.00 700,000.00 400,000.00 1,200,000.00 1,100,000.00 300,000.00 300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 500,000.00 500,000.00 700,000.00 11,113,600.00 64,977,600.00 139,387,290.00 28,132,207.00 28,132,207.00 7,426,700.00		770,000.00 440,000.00 330,000.00 1,320,000.00 1,210,000.00 935,000.00 605,000.00 330,000.00 1,430,000.00 1,430,000.00 550,000.00 770,000.00 770,000.00 11,197,560.00 91,248,960.00 160,883,763,70 273,865,737.20 31,182,903.40 31,182,903.40 7,496,959.80	847,000.00 484,000.00 363,000.00 1,452,000.00 1,331,000.00 1,028,500.00 363,000.00 1,573,000.00 1,573,000.00 605,000.00 847,000.00 847,000.00 12,317,316.00 100,373,856.00 176,972,140.07 301,252,310.92
2210402 2210403 2210500 2210500 2210504 2210800 2210801 2210802 2211100 2211101 2211102 2211200 2211200 2211200 2211200 2211200 2211300 221100 221100 211010 2110100 2110100 2110100 2110100	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other operating Expenses Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub Programme 5 Total Vote Programme 2 Total recurrent Office of the Governor E OFFICE OF THE GOVERNOR e Service Board mme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance	934,000.00 300,000.00 300,000.00 250,000.00 384,000.00 700,000.00 400,000.00 300,000.00 1,200,000.00 1,100,000.00 300,000.00 300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 500,000.00 700,000.00 11,113,600.00 64,977,600.00 139,387,290.00 28,132,207.00 28,132,207.00 7,426,700.00 3,931,200.00	700,000.00 400,000.00 300,000.00 1,200,000.00 1,200,000.00 1,100,000.00 550,000.00 1,300,000.00 1,300,000.00 1,300,000.00 500,000.00 700,000.00 700,000.00 139,967,967.00 242,678,852.00 28,348,094.00 28,348,094.00 6,815,418.00 3,666,636.00	770,000.00 440,000.00 330,000.00 1,320,000.00 1,210,000.00 330,000.00 330,000.00 1,210,000.00 330,000.00 1,430,000.00 1,430,000.00 550,000.00 770,000.00 770,000.00 11,197,560.00 91,248,960.00 160,883,763,70 273,865,737,20 31,182,903.40 31,182,903.40 7,496,959.80 4,033,299.60	847,000.00 484,000.00 363,000.00 1,452,000.00 1,331,000.00 1,328,500.00 363,000.00 1,573,000.00 1,573,000.00 605,000.00 847,000.00 847,000.00 12,317,316.00 100,373,856.00 176,972,140.07 301,252,310.92 34,301,193.74 8,246,655.78 4,436,629.56
2210402 2210403 2210500 2210504 2210504 2210800 2210801 2210802 2211100 2211101 2211102 2211200 2211201 2211300 2211300 2211300 221000 211011 TOTAL VOT County Public Program 2110100 2110117 2110300 2110301 2110301	Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other operating expenses Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub Programme 5 Total Vote Programme 2 Total recurrent Office of the Governor E OFFICE OF THE GOVERNOR c Service Board mme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary	934,000.00 300,000.00 300,000.00 250,000.00 384,000.00 700,000.00 400,000.00 1,200,000.00 1,100,000.00 300,000.00 300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 500,000.00 500,000.00 700,000.00 11,113,600.00 64,977,600.00 139,387,290.00 28,132,207.00 28,132,207.00 7,426,700.00		770,000.00 440,000.00 330,000.00 1,320,000.00 1,210,000.00 935,000.00 605,000.00 330,000.00 1,430,000.00 1,430,000.00 550,000.00 770,000.00 770,000.00 11,197,560.00 91,248,960.00 160,883,763,70 273,865,737.20 31,182,903.40 31,182,903.40 7,496,959.80	847,000.00 484,000.00 363,000.00 1,452,000.00 1,331,000.00 1,028,500.00 363,000.00 1,573,000.00 1,573,000.00 605,000.00 847,000.00 847,000.00 12,317,316.00 100,373,856.00 176,972,140.07 301,252,310.92

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	Personal Allowances paid as Reimbursements	372,000.00	372,000.00	409,200.00	450,120.00
	Telephone Allowance/ Others	372,000.00 9,370,000.00	372,000.00	409,200.00 11,957,000.00	450,120.00
	Employer Contributions to Compulsory National Govt. Pension and Retire - Oth	9,370,000.00	10,870,000.00 10,870,000.00	11,957,000.00	13,152,700.00 13,152,700.00
2/10120	Total Compensation	45,300,907.00	46,405,512.00	51,046,063.20	56,150,669.52
2210100	Utilities, Supplies and Services	69,382.00	50,000.00	55,000.00	60,500.00
2210101	Electricity	69,382.00	50,000.00	55,000.00	60,500.00
2210200	Communication, Supplies and Services	2,050,000.00	3,550,000.00	3,905,000.00	4,295,500.00
	Telephone, Telex, Facsimile and Mobile Phone	1,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Internet Connections	1,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2110203	Courier & Postal Services Domestic Travel and Subsistence, and Other	50,000.00 8.791.005.00	50,000.00 10,000,000.00	55,000.00 11,000,000.00	60,500.00 12,100,000.00
	Travel Costs (airlines, bus, railway, mileage	1,000,000.00	1,600,000.00	1,760,000.00	1,936,000.00
	Accommodation - Domestic Travel	3,000,000.00	3,300,000.00	3,630,000.00	3,993,000.00
	Daily Subsistance Allowance	4,291,005.00	4,600,000.00	5,060,000.00	5,566,000.00
	Sundry Items (e.g. airport tax, taxis, etc)	500,000.00	500,000.00	550,000.00	605,000.00
2210400	Foreign Travel and Subsistence, and other	-	5,500,000.00	6,050,000.00	6,655,000.00
	Travel Costs (airlines, bus, railway, etc.)	-	1,000,000.00	1,100,000.00	1,210,000.00
	Accommodation	-	2,000,000.00	2,200,000.00	2,420,000.00
	Daily Subsistence Allowance	-	2,000,000.00	2,200,000.00	2,420,000.00
	Foreign Travel and subs -Others	2 244 015 00	500,000.00 5,500,000.00	550,000.00	605,000.00
	Printing , Advertising and Information Supplies Publishing & Printing Services	3,344,915.00 1,316,102.00	2,300,000.00	6,050,000.00 2,530,000.00	6,655,000.00 2,783,000.00
	Subscriptions to Newspapers, Magazines and	500,000.00	200,000.00	220,000.00	242,000.00
	Advertising, Awareness and Publicity	1,528,813.00	3,000,000.00	3,300,000.00	3,630,000.00
	Rentals of Produced Assets	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210603	Rents and Rates - Non-Residential	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
	Training Expenses	6,750,000.00	8,900,000.00	9,790,000.00	10,769,000.00
	Remuneration of Instructors and Contract Based	1,200,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Production and Printing of Training Materials	450,000.00	800,000.00	880,000.00	968,000.00
	Hire of Training Facilities and Equipment Accommodation Allowance	1,500,000.00 1,500,000.00	2,000,000.00 1,600,000.00	2,200,000.00 1,760,000.00	2,420,000.00 1,936,000.00
	Gender Mainstreaming	300,000.00	500,000.00	550,000.00	605,000.00
	Kenya School of Government	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Human Resourse Reforms	800,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210800	Hospitality Supplies and Servi	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210801	Catering Services (receptions), Accommodation,	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210802	Boards, Committees, Conferences and Seminars	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210900	Insurance Costs	5,000,000.00	6,289,501.00	6,918,451.10	7,610,296.21
2210910	Medical Insurance Motor Vehicle Insurance	4,500,000.00 500,000.00	5,989,500.00	6,588,450.00 330,001.10	7,247,295.00
	Office and General Supplies and Services	2.000,000.00	300,001.00 2,500,000.00	2,750,000.00	363,001.21 3,025,000.00
	General Office Supplies (papers, pencils, forms,	2,000,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2211200	Fuel Oil and Lubricants	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Refined Fuels and Lubricants for Transport	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Other Operating Expenses	5,500,000.00	9,700,000.00	10,670,000.00	11,737,000.00
	Membership Fees, Dues and Subscriptions to	600,000.00	500,000.00	550,000.00	605,000.00
	Legal Dues/fees, Arbitration and Compensation	3,500,000.00	8,500,000.00	9,350,000.00	10,285,000.00
	Other Operating Expenses - Oth	1,400,000.00	700,000.00	770,000.00	847,000.00
2220100	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles	1,000,000.00 1,000,000.00	1,000,000.00 1,000,000.00	1,100,000.00 1,100,000.00	1,210,000.00
2220101	Total use of goods and services	42,505,302.00	60,989,501.00	67,088,451.10	1,210,000.00 73,797,296.21
3111000	Purchase of Office Furniture and General	1,000,000.00	500,000.00	550,000.00	605,000.00
	Purchase of office Furn. & Gen,-Other	1,000,000.00	500,000.00	550,000.00	605,000.00
3110700	Purchase of motor vehicle	6,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
3110701	Purchase of motor vehicle	6,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
	Total other recurrent	7,000,000.00	8,500,000.00	9,350,000.00	10,285,000.00
	Total Expenditure on goods and services	49,505,302.00	69,489,501.00	76,438,451.10	84,082,296.21
	CURRENT VOTE COUNTY PUBLIC SERVICE	94,806,209.00	115,895,013.00	127,484,514.30	140,232,965.73
	ices, Public Health and Sanitation te 1: General Administration, Planning and				
	Basic Salaries - Permanent Employees	592,274,827.00	686,593,158.00	755,252,473.80	830,777,721.18
	Basic Salaries - 1 ermanent Employees Basic Salaries County Executive Service	592,274,827.00	686,593,158.00	755,252,473.80	830,777,721.18
	Basic Wages - Temporary Employees	24,539,200.00	23,300,000.00	25,630,000.00	28,193,000.00
	Contracted employees salaries	24,539,200.00	23,300,000.00	25,630,000.00	28,193,000.00
	Personal Allowances paid as part of Salary	956,956,865.00	932,501,665.00	1,025,751,831.50	1,128,327,014.65
	House Allowance	97,533,600.00	103,778,400.00	114,156,240.00	125,571,864.00
	Transfer Allowance	3,500,000.00	3,500,000.00	3,850,000.00	4,235,000.00
2110312	Responsibility Allowance (Health Service)	112,800,000.00	120,000,000.00	132,000,000.00	145,200,000.00
	Transport Allowance	75,112,715.00	75,112,715.00	82,623,986.50	90,886,385.15
2110314			207 704 700 00	220 562 016 00	272 410 217 62
2110314 2110315	Extreneous Allowance	317,784,560.00	307,784,560.00	338,563,016.00 40,786,306.00	372,419,317.60
2110314 2110315 2110318			307,784,560.00 37,078,460.00 6,400,000.00	338,563,016.00 40,786,306.00 7,040,000.00	372,419,317.60 44,864,936.60 7,744,000.00

2110225	E	96 669 530 00	96 669 520 00	05 225 272 00	104 969 000 20
	Emergency Call Allowance Personal Allowances Paid - Other (Nursing Service	86,668,520.00 168,000,000.00	86,668,520.00 134,400,000.00	95,335,372.00 147,840,000.00	104,868,909.20 162,624,000.00
	Personal Allowances paid as Reimbursements	120,000.00	120,000.00	132,000.00	145,200.00
	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
	Specialised Materials and Supp (staff uniform	7,500,000.00	5,500,000.00	6,050,000.00	6,655,000.00
	Uniform and Clothing Allowances	7,500,000.00	5,500,000.00	6,050,000.00	6,655,000.00
	Government Pension and Retirement Benefits Govt. Pension and Retire - Oth	62,770,000.00 62,770,000.00	75,770,000.00 75,770,000.00	83,347,000.00 83,347,000.00	91,681,700.00 91,681,700.00
	nsation Programme 1:	1,619,621,692.00	1,700,484,823.00	1,870,533,305.30	2,057,586,635.83
	Utilities, Supplies and Services	17,808,000.00	40,777,558.00	44,855,313.80	49,340,845.18
	Electricity	12,648,000.00	33,112,800.00	36,424,080.00	40,066,488.00
	Water and Sewarage Charges	1,800,000.00	4,334,808.00	4,768,288.80	5,245,117.68
	Gas expenses (LPG) Communication, Supplies and Services	3,360,000.00 666,100.00	3,329,950.00 644,355.00	3,662,945.00 708.790.50	4,029,239.50 779,669.55
	Telephone, Telex, Facsimile and Mobile Phone	108,000.00	122,399.00	134.638.90	148,102.79
	Internet Connections	485,100.00	458,100.00	503,910.00	554,301.00
2210203	Courier & Postal Services	73,000.00	63,856.00	70,241.60	77,265.76
	Domestic Travel and Subsistence, and Other	-	5,038,732.00	5,542,605.20	6,096,865.72
	Accommodation - Domestic Travel	-	3,020,900.00	3,322,990.00 2,219,615.20	3,655,289.00
	Daily Subsistance Allowance Printing , Advertising and Information Supplies	6,681,800.00	2,017,832.00 9,427,011.00	10,369,712.10	2,441,576.72 11,406,683.31
	Publishing & Printing Services	6,635,000.00	9,376,560.00	10,314,216.00	11,345,637.60
	Subscription to News Papers, Magazines &	46,800.00	50,451.00	55,496.10	61,045.71
	Hospitality Supplies and Servi	2,891,223.00	4,547,000.00	5,001,700.00	5,501,870.00
	Catering Services (receptions), Accommodation,	877,460.00	1,439,500.00	1,583,450.00	1,741,795.00
	Trainings,Boards, , Conferences and Seminars Office and General Supplies and Services	2,013,763.00 264,000.00	3,107,500.00 1,666,800.00	3,418,250.00 1,833,480.00	3,760,075.00 2,016,828.00
	Supplies & Accessories for Computers & Services	264,000.00	1,666,800.00	1,833,480.00	2,016,828.00
	Fuel Oil and Lubricants	2,987,460.00	4,633,000.00	5,096,300.00	5,605,930.00
2211201	Refined Fuels and Lubricants for Transport	1,422,960.00	3,068,500.00	3,375,350.00	3,712,885.00
	Other fuels charcoal, firewood	1,564,500.00	1,564,500.00	1,720,950.00	1,893,045.00
	Other Operating Expenses Contracted Guards and Cleaning Services, Casual	10,444,762.00 10,444,762.00	12,600,000.00 12,600,000.00	13,860,000.00 13,860,000.00	15,246,000.00 15,246,000.00
	Routine Maintenance - Vehicles	2,163,800.00	3,360,000.00	3,696,000.00	4,065,600.00
	Maintenance Expenses - Motor Vehicles	2,163,800.00	3,360,000.00	3,696,000.00	4,065,600.00
Total use of g	goods and services Programme 1	68,446,345.00	105,994,456.00	116,593,901.60	128,253,291.76
	Rehabilitation and Renovation of Plant,	2,500,000.00	4,813,002.00	5,294,302.20	5,823,732.42
	Rehabilitation & Renovation - Other (Budget)	2,500,000.00	4,813,002.00	5,294,302.20	5,823,732.42
2220201	Maintenance of Plant, Machinery and Equipment (inc Total Vote Programme 1	2,500,000.00 70,946,345.00	4,813,002.00 110,807,458.00	5,294,302.20 121,888,203.80	5,823,732.42 134,077,024.18
Programme 2	2: Curative and Rehabilitative	70,540,542.00	110,007,120.00	-	10-1,077,02-1110
S	ub - Programme 2.1: Medical Services			-	
	Domestic Travel and Subsistence, and Other	1,200,000.00	3,460,700.00	3,806,770.00	4,187,447.00
	Accomodation - Domestic Travel	1,200,000,00	562,000.00	618,200.00	680,020.00
	Daily Subsistance Allowance Hospitality Supplies and Services	1,200,000.00	2,898,700.00 3,125,500.00	3,188,570.00 3,438,050.00	3,507,427.00 3,781,855.00
	Catering Services (receptions), Accommodation, Gifts,	_	3,125,500.00	3,438,050.00	3,781,855.00
	Specialised Materials and Supp	308,012,144.00	378,180,290.00	415,998,319.00	457,598,150.90
	Medical Drugs	175,092,662.00	190,021,564.00	209,023,720.40	229,926,092.44
	Dressings and Other Non-Pharmaceutical Medical	79,234,582.00	70,346,913.00	77,381,604.30	85,119,764.73
	Chemicals and Industrial Gases Food and Ration	8,001,800.00 39,928,700.00	20,000,000.00 44,407,194.00	22,000,000.00 48,847,913.40	24,200,000.00 53,732,704.74
	Specialised Materials - Other (Lab Reagents)	39,928,700.00	44,407,194.00	45,871,126.40	50,458,239.04
	Purchase of Uniforms and Clothing - Patients	1,040,000.00	1,622,390.00	1,784,629.00	1,963,091.90
2211021	Purchase of Bedding and Linen	1,600,000.00	2,263,800.00	2,490,180.00	2,739,198.00
	Specialised Materials - Other (Drugs, supplies)	3,114,400.00	7,817,405.00	8,599,145.50	9,459,060.05
	Fuel Oil and Lubricants	400,000.00	899,750.00	989,725.00	1,088,697.50
	Refined Fuel and Lubricants for Transport Other Operating Expenses	400,000.00 1,568,052.00	899,750.00 1,097,000.00	989,725.00 1,206,700.00	1,088,697.50 1,327,370.00
	Other Operating Expenses - Other (Budget)	1,568,052.00	1,097,000.00	1,206,700.00	1,327,370.00
2220100	Routine Maintenance - Vehicles		2,400,000.00	2,640,000.00	2,904,000.00
	Maintenance Expenses - Motor Vehicles	-	2,400,000.00	2,640,000.00	2,904,000.00
	goods and services sub-Programme 2.1	311,180,196.00	389,163,240.00	424,641,514.00	467,105,665.40
	Purchase of Specialised Plant, Equipment and Purchase of Medical and Dental Equipment	5,160,000.00 5,160,000.00	2,983,500.00 2,983,500.00	3,281,850.00 3,281,850.00	3,610,035.00 3,610,035.00
	Recurrent 2.1	5,160,000.00	2,983,500.00	3,281,850.00	3,610,035.00
	b-programme 2.1	316,340,196.00	392,146,740.00	427,923,364.00	470,715,700.40
St	ub-Programme 2.2: Ambulance services			-	,
	Domestic Travel and Subsistence, and Other	1,560,000.00	4,045,200.00	4,449,720.00	4,894,692.00
	Accomodation - Domestic Travel Daily Subsistance Allowance	1,200,000.00 360,000.00	1,222,800.00 2,822,400.00	1,345,080.00 3,104,640.00	1,479,588.00 3,415,104.00
	Fuel Oil and Lubricants	2,350,000.00	2,822,400.00 2,822,400.00	3,104,640.00	3,415,104.00 3,415,104.00
	Refined Fuel and Lubricants for Transport	2,350,000.00	2,822,400.00	3,104,640.00	3,415,104.00
	Routine Maintenance - Vehicles	4,030,000.00	3,640,000.00	4,004,000.00	4,404,400.00

2220101	Maintananaa Evnanaas Matar Vahialas	4 020 000 00	3,640,000.00	4,004,000.00	4 404 400 00
Total Vote su	Maintenance Expenses - Motor Vehicles b-programme 2.2	4,030,000.00 7,940,000.00	10,507,600.00	11,558,360.00	4,404,400.00 12,714,196.00
Total Vote Pr		324,280,196.00	402,654,340.00	439,481,724.00	483,429,896.40
Programme 3	3: Public Health and Sanitation	, ,	, ,	, , , , , , , , , , , , , , , , , , ,	, ,
	me 3.1: Promotive and Preventive			-	
	Communication, Supplies and Services Telephone, Telex, Facsmile & Mobile Phone	50,000.00 50,000.00	180,000.00 180,000.00	198,000.00 198,000.00	217,800.00 217,800.00
	Domestic Travel and Subsistence, and Other	5,383,400.00	4,401,000.00	4,841,100.00	5,325,210.00
	Accomodation - Domestic Travel	2,030,000.00	3,394,400.00	3,733,840.00	4,107,224.00
	Daily Subsistance Allowance	3,353,400.00	1,006,600.00	1,107,260.00	1,217,986.00
	Printing , Advertising and Information Supplies	1,550,000.00	3,205,000.00	3,525,500.00	3,878,050.00
	Publishing & Printing Services	300,000.00	2,125,000.00	2,337,500.00	2,571,250.00
	Advertisement, Awareness & Public Campeigns Training Expenses	1,250,000.00 1,050,000.00	1,080,000.00 2,981,400.00	1,188,000.00 3,279,540.00	1,306,800.00 3,607,494.00
	Training Expenses Training Expenses - Other (Bud	1,050,000.00	2,981,400.00	3,279,540.00	3,607,494.00
	Hospitality Supplies and Servi	1,957,000.00	4,841,000.00	5,325,100.00	5,857,610.00
	Catering Services (receptions), Accommodation,	1,457,000.00	1,595,000.00	1,754,500.00	1,929,950.00
	training and conferences	500,000.00	3,246,000.00	3,570,600.00	3,927,660.00
	Specialised Materials and Supp	3,854,200.00	6,416,500.00	7,058,150.00	7,763,965.00
	Fungicides, Insecticides and Sprays	1,904,200.00	3,224,000.00	3,546,400.00	3,901,040.00
	Specialised Materials - Others Office and General Supplies and Services	1,950,000.00 2,000,000.00	3,192,500.00 2,337,500.00	3,511,750.00 2,571,250.00	3,862,925.00 2,828,375.00
	General Office Supplies (papers, pencils, small	1,000,000.00	1,650,000.00	1,815,000.00	1,996,500.00
	Sanitary and Cleansing Materials, Supplies and	1,000,000.00	687,500.00	756,250.00	831,875.00
2211200	Fuel Oil and Lubricants	400,000.00	546,000.00	600,600.00	660,660.00
	Refined Fuel and Lubricants for Transport	400,000.00	546,000.00	600,600.00	660,660.00
	Other Operating Expenses	3,746,160.00	15,880,900.00	17,468,990.00	19,215,889.00
	HIV AIDS Control activities Other Operating Expenses - Other (Budget)	1,670,000.00 2,076,160.00	3,805,900.00 1,875,000.00	4,186,490.00 2,062,500.00	4,605,139.00 2,268,750.00
	Other Operating Expenses - Other (Budget) Other Operating Expenses - Other (Budget) CHV Stir	2,070,100.00	10,200,000.00	11,220,000.00	12,342,000.00
	Routine Maintenance - Vehicles	1,165,000.00	1,400,000.00	1,540,000.00	1,694,000.00
	Maintenance Expenses - Motor Vehicles	70,000.00	50,000.00	55,000.00	60,500.00
	Routine Maintenance - Vehicles	1,095,000.00	1,350,000.00	1,485,000.00	1,633,500.00
	oods and services sub-Programme 1	21,155,760.00	42,189,300.00	46,408,230.00	51,049,053.00
	Other Current Transfers, Grants and Subsidies	182,481,389.00	280,618,383.00	308,680,221.30	339,548,243.43
	Other current transfers (DANIDA) Compensation for User Fee Foregone	24,844,848.00 16,955,365.00	24,955,000.00 16,955,365.00	27,450,500.00 18,650,901.50	30,195,550.00 20,515,991.65
	WB- Universal Health Care Project -THS	135,621,176.00	223,173,393.00	245,490,732.30	270,039,805.53
	DANIDA counter funding	-	4,034,625.00	4,438,087.50	4,881,896.25
2640499	Nutrition Fund	5,060,000.00	11,500,000.00	12,650,000.00	13,915,000.00
Total Other C	Current Transfers, Grants and Subsidies sub-	182,481,389.00	280,618,383.00	308,680,221.30	339,548,243.43
G 1	Total Vote sub-programme 3.1	203,637,149.00	322,807,683.00	355,088,451.30	390,597,296.43
	me 3.2: Mobile Clinics Fuel Oil and Lubricants			, , , , , , , , , , , , , , , , , , ,	
		999 999 99	3 443 750 00	-	A 166 037 50
		990,000.00	3,443,750.00 3,443,750.00	3,788,125.00	4,166,937.50 4.166,937.50
	Accomodation - Domestic Travel Fuel Oil and Lubricants	990,000.00 990,000.00 1,660,000.00	3,443,750.00 3,443,750.00 2,676,100.00	-	4,166,937.50 4,166,937.50 3,238,081.00
2211200	Accomodation - Domestic Travel	990,000.00	3,443,750.00	3,788,125.00 3,788,125.00	4,166,937.50
2211200 2211201 2220100	Accomodation - Domestic Travel Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles	990,000.00 1,660,000.00 1,660,000.00 1,000,000.00	3,443,750.00 2,676,100.00 2,676,100.00 3,640,000.00	3,788,125.00 3,788,125.00 2,943,710.00 2,943,710.00 4,004,000.00	4,166,937.50 3,238,081.00 3,238,081.00 4,404,400.00
2211200 2211201 2220100 2220101	Accomodation - Domestic Travel Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles	990,000.00 1,660,000.00 1,660,000.00 1,000,000.00 1,000,000.00	3,443,750.00 2,676,100.00 2,676,100.00 3,640,000.00 3,640,000.00	3,788,125.00 3,788,125.00 2,943,710.00 2,943,710.00 4,004,000.00 4,004,000.00	4,166,937.50 3,238,081.00 3,238,081.00 4,404,400.00 4,404,400.00
2211200 2211201 2220100 2220101	Accomodation - Domestic Travel Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub programme 3.2	990,000.00 1,660,000.00 1,660,000.00 1,000,000.00	3,443,750.00 2,676,100.00 2,676,100.00 3,640,000.00	3,788,125.00 3,788,125.00 2,943,710.00 2,943,710.00 4,004,000.00	4,166,937.50 3,238,081.00 3,238,081.00 4,404,400.00
2211200 2211201 2220100 2220101 Sub- Program	Accomodation - Domestic Travel Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub programme 3.2 mme 3.3 : Licensing and control of undertaking	990,000.00 1,660,000.00 1,660,000.00 1,000,000.00 1,000,000.00 3,650,000.00	3,443,750.00 2,676,100.00 2,676,100.00 3,640,000.00 3,640,000.00 9,759,850.00	3,788,125.00 3,788,125.00 2,943,710.00 2,943,710.00 4,004,000.00 4,004,000.00 10,735,835.00	4,166,937.50 3,238,081.00 3,238,081.00 4,404,400.00 4,404,400.00 11,809,418.50
2211200 2211201 2220100 2220101 Sub- Program 2210300	Accomodation - Domestic Travel Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub programme 3.2 mme 3.3 : Licensing and control of undertaking Domestic Travel and Subsistence, and Other	990,000.00 1,660,000.00 1,660,000.00 1,000,000.00 1,000,000.00 3,650,000.00 3,010,000.00	3,443,750.00 2,676,100.00 2,676,100.00 3,640,000.00 3,640,000.00 9,759,850.00 3,768,500.00	3,788,125.00 3,788,125.00 2,943,710.00 2,943,710.00 4,004,000.00 4,004,000.00 10,735,835.00	4,166,937.50 3,238,081.00 3,238,081.00 4,404,400.00 4,404,400.00 11,809,418.50 4,559,885.00
2211200 2211201 2220100 2220101 Sub- Program 2210300 2210303	Accomodation - Domestic Travel Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub programme 3.2 mme 3.3 : Licensing and control of undertaking	990,000.00 1,660,000.00 1,660,000.00 1,000,000.00 1,000,000.00 3,650,000.00	3,443,750.00 2,676,100.00 2,676,100.00 3,640,000.00 3,640,000.00 9,759,850.00	3,788,125.00 3,788,125.00 2,943,710.00 2,943,710.00 4,004,000.00 4,004,000.00 10,735,835.00	4,166,937.50 3,238,081.00 3,238,081.00 4,404,400.00 4,404,400.00 11,809,418.50
2211200 2211201 2220100 2220101 Sub- Program 2210300 2210303 2210500	Accomodation - Domestic Travel Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub programme 3.2 mme 3.3 : Licensing and control of undertaking Domestic Travel and Subsistence, and Other Daily Subsistance Allowance Printing , Advertising and Information Supplies Printing and publishing	990,000.00 1,660,000.00 1,660,000.00 1,000,000.00 1,000,000.00 3,650,000.00 3,010,000.00 1,850,000.00 1,850,000.00	3,443,750.00 2,676,100.00 2,676,100.00 3,640,000.00 3,640,000.00 9,759,850.00 3,768,500.00 3,768,500.00	3,788,125.00 3,788,125.00 2,943,710.00 2,943,710.00 4,004,000.00 4,004,000.00 10,735,835.00 - 4,145,350.00 4,145,350.00	4,166,937.50 3,238,081.00 3,238,081.00 4,404,400.00 4,404,400.00 11,809,418.50 4,559,885.00
2211200 2211201 2220100 2220101 Sub- Program 2210303 2210500 2210502 2210800	Accomodation - Domestic Travel Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub programme 3.2 mme 3.3 : Licensing and control of undertaking Domestic Travel and Subsistence, and Other Daily Subsistance Allowance Printing , Advertising and Information Supplies Printing and publishing Hospitality Supplies and Servi	990,000.00 1,660,000.00 1,660,000.00 1,000,000.00 1,000,000.00 3,650,000.00 3,010,000.00 1,850,000.00 1,850,000.00 1,850,000.00 1,580,000.00	3,443,750.00 2,676,100.00 2,676,100.00 3,640,000.00 3,640,000.00 9,759,850.00 3,768,500.00 1,135,000.00 1,135,000.00 1,587,500.00 1,587,500.00	3,788,125.00 3,788,125.00 2,943,710.00 2,943,710.00 4,004,000.00 4,004,000.00 10,735,835.00 4,145,350.00 4,145,350.00 1,248,500.00 1,248,500.00 1,746,250.00	4,166,937.50 3,238,081.00 3,238,081.00 4,404,400.00 4,404,400.00 11,809,418.50 4,559,885.00 4,559,885.00 1,373,350.00 1,920,875.00
2211200 2211201 2220100 2220101 Sub- Program 2210300 2210500 2210502 2210800 2210800	Accomodation - Domestic Travel Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub programme 3.2 mme 3.3 : Licensing and control of undertaking Domestic Travel and Subsistence, and Other Daily Subsistance Allowance Printing , Advertising and Information Supplies Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation,	990,000.00 1,660,000.00 1,660,000.00 1,000,000.00 1,000,000.00 3,650,000.00 3,010,000.00 1,850,000.00 1,850,000.00 1,580,000.00 1,580,000.00	3,443,750.00 2,676,100.00 2,676,100.00 3,640,000.00 3,640,000.00 9,759,850.00 3,768,500.00 1,135,000.00 1,135,000.00 1,587,500.00 1,587,500.00	3,788,125.00 3,788,125.00 2,943,710.00 2,943,710.00 4,004,000.00 4,004,000.00 10,735,835.00 4,145,350.00 1,248,500.00 1,248,500.00 1,746,250.00 1,746,250.00	4,166,937.50 3,238,081.00 3,238,081.00 4,404,400.00 4,404,400.00 11,809,418.50 4,559,885.00 4,559,885.00 1,373,350.00 1,920,875.00 1,920,875.00
2211200 2211201 2220100 2220101 Sub- Program 2210300 2210500 2210500 2210800 2210801 2211200	Accomodation - Domestic Travel Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub programme 3.2 nme 3.3 : Licensing and control of undertaking Domestic Travel and Subsistence, and Other Daily Subsistance Allowance Printing , Advertising and Information Supplies Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Fuel Oil and Lubricants	990,000.00 1,660,000.00 1,660,000.00 1,000,000.00 1,000,000.00 3,650,000.00 3,010,000.00 1,850,000.00 1,850,000.00 1,580,000.00 1,580,000.00 225,000.00	3,443,750.00 2,676,100.00 2,676,100.00 3,640,000.00 3,640,000.00 9,759,850.00 3,768,500.00 1,135,000.00 1,135,000.00 1,587,500.00 1,587,500.00 793,000.00	3,788,125.00 3,788,125.00 2,943,710.00 2,943,710.00 4,004,000.00 4,004,000.00 10,735,835.00 4,145,350.00 4,145,350.00 1,248,500.00 1,248,500.00 1,746,250.00 1,746,250.00 872,300.00	4,166,937.50 3,238,081.00 3,238,081.00 4,404,400.00 4,404,400.00 11,809,418.50 4,559,885.00 4,559,885.00 1,373,350.00 1,920,875.00 1,920,875.00 959,530.00
2211200 2211201 2220100 2220101 Sub- Program 2210300 2210500 2210500 2210800 2210801 2211200	Accomodation - Domestic Travel Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub programme 3.2 Inne 3.3 : Licensing and control of undertaking Domestic Travel and Subsistence, and Other Daily Subsistance Allowance Printing , Advertising and Information Supplies Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport	990,000.00 1,660,000.00 1,660,000.00 1,000,000.00 1,000,000.00 3,650,000.00 3,010,000.00 1,850,000.00 1,850,000.00 1,580,000.00 225,000.00 225,000.00	3,443,750.00 2,676,100.00 2,676,100.00 3,640,000.00 3,640,000.00 3,759,850.00 3,768,500.00 1,135,000.00 1,587,500.00 1,587,500.00 793,000.00 793,000.00	3,788,125.00 3,788,125.00 2,943,710.00 2,943,710.00 4,004,000.00 4,004,000.00 10,735,835.00 4,145,350.00 4,145,350.00 1,248,500.00 1,248,500.00 1,746,250.00 1,746,250.00 872,300.00 872,300.00	4,166,937.50 3,238,081.00 3,238,081.00 4,404,400.00 4,404,400.00 11,809,418.50 4,559,885.00 1,373,350.00 1,920,875.00 1,920,875.00 959,530.00
2211200 2211201 2220100 2220101 Sub- Program 2210300 2210500 2210500 2210800 2210801 2211200 2211201 2220100	Accomodation - Domestic Travel Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub programme 3.2 nme 3.3 : Licensing and control of undertaking Domestic Travel and Subsistence, and Other Daily Subsistance Allowance Printing , Advertising and Information Supplies Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Fuel Oil and Lubricants	990,000.00 1,660,000.00 1,660,000.00 1,000,000.00 1,000,000.00 3,010,000.00 1,850,000.00 1,850,000.00 1,580,000.00 225,000.00 1,050,000.00 1,050,000.00 1,050,000.00	3,443,750.00 2,676,100.00 2,676,100.00 3,640,000.00 3,640,000.00 9,759,850.00 3,768,500.00 1,135,000.00 1,135,000.00 1,587,500.00 1,587,500.00 793,000.00	3,788,125.00 3,788,125.00 2,943,710.00 2,943,710.00 4,004,000.00 4,004,000.00 10,735,835.00 4,145,350.00 4,145,350.00 1,248,500.00 1,248,500.00 1,746,250.00 872,300.00 872,300.00 1,320,000.00	4,166,937.50 3,238,081.00 3,238,081.00 4,404,400.00 4,404,400.00 11,809,418.50 4,559,885.00 4,559,885.00 1,373,350.00 1,373,350.00 1,920,875.00 959,530.00 959,530.00 1,452,000.00
2211200 2211201 2220100 2220101 Sub- Program 2210300 2210500 2210502 2210800 22112001 22112001 2220100 22211300	Accomodation - Domestic Travel Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub programme 3.2 mme 3.3 : Licensing and control of undertaking Domestic Travel and Subsistence, and Other Daily Subsistance Allowance Printing , Advertising and Information Supplies Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles and Other Trans Maintenance expenses - Motor vehicle Other Operating Expenses	990,000.00 1,660,000.00 1,660,000.00 1,000,000.00 1,000,000.00 3,650,000.00 3,010,000.00 1,850,000.00 1,580,000.00 1,580,000.00 225,000.00 1,050,000.00 1,050,000.00 1,050,000.00 300,000.00	3,443,750.00 2,676,100.00 2,676,100.00 3,640,000.00 3,640,000.00 9,759,850.00 3,768,500.00 1,135,000.00 1,135,000.00 1,587,500.00 793,000.00 1,200,000.00 1,200,000.00 2,325,000.00	3,788,125.00 3,788,125.00 2,943,710.00 2,943,710.00 4,004,000.00 4,004,000.00 10,735,835.00 4,145,350.00 4,145,350.00 1,248,500.00 1,248,500.00 1,746,250.00 1,746,250.00 872,300.00 1,320,000.00 1,320,000.00 2,557,500.00	4,166,937.50 3,238,081.00 3,238,081.00 4,404,400.00 4,404,400.00 11,809,418.50 4,559,885.00 1,373,350.00 1,373,350.00 1,920,875.00 959,530.00 1,452,000.00 1,452,000.00 2,813,250.00
2211200 2220100 2220100 2220101 Sub- Program 2210300 2210500 2210502 2210800 2211200 2211200 2220100 2220100 22211300 22211300 22211300	Accomodation - Domestic Travel Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub programme 3.2 mme 3.3 : Licensing and control of undertaking Domestic Travel and Subsistence, and Other Daily Subsistance Allowance Printing , Advertising and Information Supplies Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles and Other Trans Maintenance expenses - Motor vehicle Other Operating Expenses Other (Budget)	990,000.00 1,660,000.00 1,660,000.00 1,000,000.00 1,000,000.00 3,010,000.00 3,010,000.00 1,850,000.00 1,580,000.00 1,580,000.00 225,000.00 225,000.00 1,050,000.00 1,050,000.00 300,000.00 300,000.00	3,443,750.00 2,676,100.00 2,676,100.00 3,640,000.00 3,640,000.00 9,759,850.00 3,768,500.00 1,135,000.00 1,135,000.00 1,587,500.00 793,000.00 1,200,000.00 1,200,000.00 2,325,000.00 2,325,000.00	3,788,125.00 3,788,125.00 2,943,710.00 2,943,710.00 4,004,000.00 4,004,000.00 10,735,835.00 4,145,350.00 4,145,350.00 1,248,500.00 1,248,500.00 1,746,250.00 1,746,250.00 872,300.00 1,320,000.00 1,320,000.00 2,557,500.00 2,557,500.00	4,166,937.50 3,238,081.00 3,238,081.00 4,404,400.00 4,404,400.00 11,809,418.50 4,559,885.00 4,559,885.00 1,373,350.00 1,920,875.00 959,530.00 1,452,000.00 1,452,000.00 2,813,250.00 2,813,250.00
2211200 22210101 2220100 2220101 Sub- Program 2210300 2210500 2210502 2210801 2211200 2211201 2220100 2220101 2211300 2211309 Total Vote Su	Accomodation - Domestic Travel Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub programme 3.2 mme 3.3 : Licensing and control of undertaking Domestic Travel and Subsistence, and Other Daily Subsistance Allowance Printing , Advertising and Information Supplies Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles and Other Trans Maintenance expenses - Motor vehicle Other Operating Expenses Other Operating Expenses Other Operating Expenses - Other (Budget) b - programme 3.3	990,000.00 1,660,000.00 1,660,000.00 1,000,000.00 1,000,000.00 3,650,000.00 3,010,000.00 1,850,000.00 1,580,000.00 1,580,000.00 225,000.00 1,050,000.00 1,050,000.00 1,050,000.00 300,000.00	3,443,750.00 2,676,100.00 2,676,100.00 3,640,000.00 3,640,000.00 9,759,850.00 3,768,500.00 1,135,000.00 1,135,000.00 1,587,500.00 793,000.00 1,200,000.00 1,200,000.00 2,325,000.00	3,788,125.00 3,788,125.00 2,943,710.00 2,943,710.00 4,004,000.00 4,004,000.00 10,735,835.00 4,145,350.00 4,145,350.00 1,248,500.00 1,248,500.00 1,746,250.00 1,746,250.00 872,300.00 1,320,000.00 1,320,000.00 2,557,500.00	4,166,937.50 3,238,081.00 3,238,081.00 4,404,400.00 4,404,400.00 11,809,418.50 4,559,885.00 1,373,350.00 1,373,350.00 1,920,875.00 959,530.00 959,530.00 1,452,000.00 1,452,000.00 2,813,250.00
2211200 2221010 2220100 2220101 Sub- Program 2210300 2210500 2210502 2210801 2211200 2211201 2220100 2221300 2211300 2211399 Total Vote Su Sub Program	Accomodation - Domestic Travel Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub programme 3.2 mme 3.3 : Licensing and control of undertaking Domestic Travel and Subsistence, and Other Daily Subsistance Allowance Printing , Advertising and Information Supplies Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles and Other Trans Maintenance expenses - Motor vehicle Other Operating Expenses Other Operating Expenses Other Operating Expenses - Other (Budget) b - programme 3.3 me 3.4: Environmental Health Services	990,000.00 1,660,000.00 1,660,000.00 1,000,000.00 1,000,000.00 3,010,000.00 3,010,000.00 1,850,000.00 1,580,000.00 1,580,000.00 225,000.00 225,000.00 1,050,000.00 1,050,000.00 300,000.00 300,000.00	3,443,750.00 2,676,100.00 2,676,100.00 3,640,000.00 3,640,000.00 9,759,850.00 3,768,500.00 1,135,000.00 1,135,000.00 1,587,500.00 793,000.00 793,000.00 1,200,000.00 2,325,000.00 2,325,000.00 10,809,000.00	3,788,125.00 3,788,125.00 2,943,710.00 2,943,710.00 4,004,000.00 4,004,000.00 10,735,835.00 4,145,350.00 4,145,350.00 1,248,500.00 1,746,250.00 1,746,250.00 872,300.00 872,300.00 1,320,000.00 1,320,000.00 2,557,500.00 11,889,900.00	4,166,937.50 3,238,081.00 3,238,081.00 4,404,400.00 4,404,400.00 11,809,418.50 4,559,885.00 1,373,350.00 1,920,875.00 959,530.00 959,530.00 1,452,000.00 2,813,250.00 2,813,250.00 13,078,890.00
2211200 2221010 2220101 2220101 Sub- Program 2210300 2210500 2210502 2210801 2211201 22211201 2220101 2211300 2211399 Total Vote Su Sub Program 2210300	Accomodation - Domestic Travel Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub programme 3.2 mme 3.3 : Licensing and control of undertaking Domestic Travel and Subsistence, and Other Daily Subsistance Allowance Printing , Advertising and Information Supplies Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles and Other Trans Maintenance expenses - Motor vehicle Other Operating Expenses Other Operating Expenses Other Operating Expenses - Other (Budget) b - programme 3.3 me 3.4: Environmental Health Services Domestic Travel and Subsistence, and Other Trans	990,000.00 1,660,000.00 1,660,000.00 1,000,000.00 1,000,000.00 3,010,000.00 3,010,000.00 1,850,000.00 1,580,000.00 1,580,000.00 225,000.00 225,000.00 1,050,000.00 1,050,000.00 300,000.00 300,000.00	3,443,750.00 2,676,100.00 2,676,100.00 3,640,000.00 3,640,000.00 9,759,850.00 3,768,500.00 1,135,000.00 1,135,000.00 1,587,500.00 793,000.00 793,000.00 1,200,000.00 1,200,000.00 2,325,000.00 10,809,000.00 2,772,500.00	3,788,125.00 3,788,125.00 2,943,710.00 2,943,710.00 4,004,000.00 4,004,000.00 10,735,835.00 4,145,350.00 4,145,350.00 1,248,500.00 1,746,250.00 1,746,250.00 872,300.00 872,300.00 1,320,000.00 1,320,000.00 2,557,500.00 2,557,500.00 11,889,900.00 3,049,750.00	4,166,937.50 3,238,081.00 3,238,081.00 4,404,400.00 4,404,400.00 11,809,418.50 4,559,885.00 1,373,350.00 1,373,350.00 1,920,875.00 959,530.00 959,530.00 1,452,000.00 1,452,000.00 2,813,250.00 2,813,250.00 3,378,890.00
2211200 2221010 2220101 Sub- Program 2210300 2210500 2210500 2210801 2211200 2211201 2220101 2221399 Total Vote Su Sub Program 2210300 2210300 2210300	Accomodation - Domestic Travel Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub programme 3.2 mme 3.3 : Licensing and control of undertaking Domestic Travel and Subsistence, and Other Daily Subsistance Allowance Printing , Advertising and Information Supplies Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles and Other Trans Maintenance expenses - Motor vehicle Other Operating Expenses Other Operating Expenses Other Operating Expenses - Other (Budget) the - programme 3.3 me 3.4: Environmental Health Services Domestic Travel and Subsi- Others	990,000.00 1,660,000.00 1,660,000.00 1,000,000.00 1,000,000.00 3,010,000.00 3,010,000.00 1,850,000.00 1,580,000.00 1,580,000.00 225,000.00 225,000.00 1,050,000.00 1,050,000.00 300,000.00 300,000.00	3,443,750.00 2,676,100.00 2,676,100.00 3,640,000.00 3,640,000.00 3,640,000.00 3,759,850.00 3,768,500.00 1,135,000.00 1,135,000.00 1,587,500.00 793,000.00 793,000.00 1,200,000.00 1,200,000.00 2,325,000.00 10,809,000.00 2,772,500.00 2,772,500.00 2,772,500.00	3,788,125.00 3,788,125.00 2,943,710.00 2,943,710.00 4,004,000.00 4,004,000.00 10,735,835.00 4,145,350.00 1,248,500.00 1,248,500.00 1,746,250.00 1,746,250.00 872,300.00 872,300.00 1,320,000.00 2,557,500.00 2,557,500.00 11,889,900.00 3,049,750.00 3,049,750.00	4,166,937.50 3,238,081.00 3,238,081.00 4,404,400.00 4,404,400.00 11,809,418.50 4,559,885.00 4,559,885.00 1,373,350.00 1,920,875.00 959,530.00 959,530.00 1,452,000.00 1,452,000.00 2,813,250.00 2,813,250.00 3,354,725.00 3,354,725.00
2211200 22210101 2220100 2220101 Sub- Program 2210300 2210500 2210500 2210801 2211200 2211201 2220100 2211309 2211309 Total Vote Su Sub Program 2210300 2210309 2210309	Accomodation - Domestic Travel Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub programme 3.2 mme 3.3 : Licensing and control of undertaking Domestic Travel and Subsistence, and Other Daily Subsistance Allowance Printing , Advertising and Information Supplies Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles and Other Trans Maintenance expenses - Motor vehicle Other Operating Expenses Other Operating Expenses Other Operating Expenses - Other (Budget) b - programme 3.3 me 3.4: Environmental Health Services Domestic Travel and Subsistence, and Other Trans	990,000.00 1,660,000.00 1,660,000.00 1,000,000.00 1,000,000.00 3,010,000.00 3,010,000.00 1,850,000.00 1,580,000.00 1,580,000.00 225,000.00 225,000.00 1,050,000.00 1,050,000.00 300,000.00 300,000.00	3,443,750.00 2,676,100.00 2,676,100.00 3,640,000.00 3,640,000.00 9,759,850.00 3,768,500.00 1,135,000.00 1,135,000.00 1,587,500.00 793,000.00 793,000.00 1,200,000.00 1,200,000.00 2,325,000.00 10,809,000.00 2,772,500.00	3,788,125.00 3,788,125.00 2,943,710.00 2,943,710.00 4,004,000.00 4,004,000.00 10,735,835.00 4,145,350.00 4,145,350.00 1,248,500.00 1,746,250.00 1,746,250.00 872,300.00 872,300.00 1,320,000.00 1,320,000.00 2,557,500.00 2,557,500.00 11,889,900.00 3,049,750.00	4,166,937.50 3,238,081.00 3,238,081.00 4,404,400.00 4,404,400.00 11,809,418.50 4,559,885.00 1,373,350.00 1,373,350.00 1,920,875.00 1,920,875.00 1,959,530.00 2,813,250.00 2,813,250.00 3,354,725.00 3,354,725.00 4,625,225.00
2211200 2220101 2220100 2220101 Sub- Program 2210300 2210500 2210500 2210800 2210801 2211200 22211201 2220100 2211300 2211300 2211399 2210300 2210300 2210309 2210800	Accomodation - Domestic Travel Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub programme 3.2 nme 3.3 : Licensing and control of undertaking Domestic Travel and Subsistence, and Other Daily Subsistance Allowance Printing , Advertising and Information Supplies Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles and Other Trans Maintenance expenses - Motor vehicle Other Operating Expenses Other Operating Expenses Other Operating Expenses - Other (Budget) the - programme 3.3 me 3.4: Environmental Health Services Domestic Travel and Subsistence, and Other Trans Domestic Travel and Subs Others Hospitality Supplies and Servi	990,000.00 1,660,000.00 1,660,000.00 1,000,000.00 1,000,000.00 3,010,000.00 3,010,000.00 1,850,000.00 1,580,000.00 1,580,000.00 225,000.00 225,000.00 1,050,000.00 1,050,000.00 300,000.00 300,000.00	3,443,750.00 2,676,100.00 2,676,100.00 3,640,000.00 3,640,000.00 3,640,000.00 9,759,850.00 3,768,500.00 1,135,000.00 1,135,000.00 1,587,500.00 793,000.00 793,000.00 1,200,000.00 2,325,000.00 2,325,000.00 10,809,000.00 2,772,500.00 2,772,500.00 2,772,500.00 3,822,500.00 3,822,500.00	3,788,125.00 3,788,125.00 2,943,710.00 2,943,710.00 4,004,000.00 4,004,000.00 10,735,835.00 4,145,350.00 1,248,500.00 1,248,500.00 1,746,250.00 872,300.00 872,300.00 1,320,000.00 1,320,000.00 2,557,500.00 11,889,900.00 3,049,750.00 3,049,750.00 4,204,750.00	4,166,937.50 3,238,081.00 3,238,081.00 4,404,400.00 4,404,400.00 11,809,418.50 4,559,885.00 1,373,350.00 1,920,875.00 1,920,875.00 959,530.00 1,452,000.00 2,813,250.00 13,078,890.00 3,354,725.00 4,625,225.00 2,190,100.00
2211200 2220101 2220100 2220101 Sub- Program 2210300 2210500 2210502 2210800 2210801 2211200 22210101 2211300 22210101 2211300 2210309 2210309 2210800 2210801 2210800 2210800	Accomodation - Domestic Travel Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub programme 3.2 mme 3.3 : Licensing and control of undertaking Domestic Travel and Subsistence, and Other Daily Subsistance Allowance Printing , Advertising and Information Supplies Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles and Other Trans Maintenance expenses - Motor vehicle Other Operating Expenses Other Operating Expenses Other Operating Expenses - Other (Budget) Ob - programme 3.3 me 3.4: Environmental Health Services Domestic Travel and Subsistence, and Other Tran Domestic Travel and Subs Others Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts training and conferences Fuel Oil and Lubricants	990,000.00 1,660,000.00 1,660,000.00 1,000,000.00 1,000,000.00 3,010,000.00 3,010,000.00 1,850,000.00 1,580,000.00 1,580,000.00 225,000.00 225,000.00 1,050,000.00 1,050,000.00 300,000.00 300,000.00	3,443,750.00 2,676,100.00 2,676,100.00 3,640,000.00 3,640,000.00 9,759,850.00 3,768,500.00 1,135,000.00 1,135,000.00 1,587,500.00 1,587,500.00 793,000.00 1,200,000.00 1,200,000.00 2,325,000.00 2,325,000.00 1,809,000.00 2,772,500.00 2,772,500.00 1,810,000.00 2,012,500.00 1,810,000.00 2,012,500.00 1,445,390.00	3,788,125.00 3,788,125.00 2,943,710.00 2,943,710.00 4,004,000.00 4,004,000.00 10,735,835.00 4,145,350.00 1,248,500.00 1,248,500.00 1,746,250.00 1,746,250.00 872,300.00 1,320,000.00	4,166,937.50 3,238,081.00 3,238,081.00 4,404,400.00 4,404,400.00 11,809,418.50 4,559,885.00 1,373,350.00 1,373,350.00 1,920,875.00 959,530.00 1,452,000.00 2,813,250.00 2,813,250.00 13,078,890.00 3,354,725.00 4,625,225.00 2,190,100.00 2,435,125.00 1,748,921.90
2211200 22210101 2220100 2220101 2220100 2220101 Sub- Program 2210300 2210500 2210800 2210801 2211200 22211201 2211300 2211309 Total Vote Su Sub Program 2210309 2210800 2210800 2210800 2210800 2210800 2211800 2211200	Accomodation - Domestic Travel Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Vote Sub programme 3.2 mme 3.3 : Licensing and control of undertaking Domestic Travel and Subsistence, and Other Daily Subsistance Allowance Printing , Advertising and Information Supplies Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles and Other Trans Maintenance expenses - Motor vehicle Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses - Other (Budget) b - programme 3.3 me 3.4: Environmental Health Services Domestic Travel and Subsistence, and Other Tran Domestic Travel and Subsistence, and Other Tran Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts training and conferences	990,000.00 1,660,000.00 1,660,000.00 1,000,000.00 1,000,000.00 3,010,000.00 3,010,000.00 1,850,000.00 1,580,000.00 1,580,000.00 225,000.00 225,000.00 1,050,000.00 1,050,000.00 300,000.00 300,000.00	3,443,750.00 2,676,100.00 2,676,100.00 3,640,000.00 3,640,000.00 3,640,000.00 3,759,850.00 3,768,500.00 1,135,000.00 1,135,000.00 1,587,500.00 793,000.00 1,200,000.00 1,200,000.00 2,325,000.00 1,3809,000.00 2,772,500.00 2,772,500.00 3,822,500.00 1,810,000.00 2,012,500.00 2,012,500.00	3,788,125.00 3,788,125.00 2,943,710.00 2,943,710.00 4,004,000.00 4,004,000.00 10,735,835.00 4,145,350.00 4,145,350.00 1,248,500.00 1,746,250.00 1,746,250.00 872,300.00 1,320,000.00	4,166,937.50 3,238,081.00 3,238,081.00 4,404,400.00 4,404,400.00 11,809,418.50 4,559,885.00 4,559,885.00 1,373,350.00 1,920,875.00 959,530.00 959,530.00 1,452,000.00 1,452,000.00 2,813,250.00 2,813,250.00 3,378,890.00 3,354,725.00

1 2211200	loa o a r		1 010 550 00	1 111 025 00	1 222 005 50
	Other Operating Expenses Other Operating Expenses - Other (Budget) developm	-	1,010,750.00 1,010,750.00	1,111,825.00 1,111,825.00	1,223,007.50 1,223,007.50
	goods and services Sub programme 3.4	-	9,951,140.00	10.946.254.00	12,040,879.40
	nme 3.5: Sanitation		3,521,140.00	-	-
	Communication, Supplies and Services	860,000.00	720,000.00	792,000.00	871,200.00
	Communication, Supplies - Other (Budget)	860,000.00	720,000.00	792,000.00	871,200.00
	Domestic Travel and Subsistence, and Other	1,690,000.00	720,000.00	792,000.00	871,200.00
	Domestic Travel and Subs Others	1,690,000.00	720,000.00	792,000.00	871,200.00
	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	1,239,500.00 1,239,500.00	325,000.00 325,000.00	357,500.00 357,500.00	393,250.00 393,250.00
	Routine Maintenance - Vehicles	838,420.00	900.000.00	990.000.00	1,089,000.00
2220101	Maintenance Expenses - Motor Vehicles	838,420.00	900,000.00	990,000.00	1,089,000.00
	Other Operating Expenses	_	1,500,000.00	1,650,000.00	1,815,000.00
	Other Operating Expenses - Other (Budget)	-	1,500,000.00	1,650,000.00	1,815,000.00
	goods and services Sub programme 3.4	4,627,920.00	4,165,000.00	4,581,500.00	5,039,650.00
Total Vote Pr		219,930,069.00	357,492,673.00	393,241,940.30	432,566,134.33
	goods and services CURRENT VOTE MEDICAL SERVICES,	615,156,610.00 2,234,778,302.00	870,954,471.00 2,571,439,294.00	954,611,868.10 2,825,145,173.40	1,050,073,054.91 3,107,659,690.74
	nter, Environment and Natural Resources	2,234,770,302.00	2,371,437,274.00	2,023,143,173.40	3,107,033,030.74
,,,,	Program 1: General Administration, Planning ans	Support Services			
2110100	Basic Salaries - Permanent Employees	52,802,085.00	56,395,989.00	62,035,587.90	68,239,146.69
2110117	Basic Salaries County Executive Service	52,802,085.00	56,395,989.00	62,035,587.90	68,239,146.69
	Basic Wages - Temporary Employees	6,406,231.00	6,406,231.00	7,046,854.10	7,751,539.51
	Casual Labour - Others	6,406,231.00	6,406,231.00	7,046,854.10	7,751,539.51 26,387,275.86
	Personal Allowances paid as part of Salary House Allowance	21,167,105.00 13,200,000.00	21,807,666.00 13,367,621.00	23,988,432.60 14,704,383.10	26,387,275.86 16,174,821.41
	Transfer Allowance	500,000.00	494,985.00	544,483.50	598,931.85
	Transport Allowance	6,467,105.00	6,955,027.00	7,650,529.70	8,415,582.67
2110320	Leave Allowance	1,000,000.00	990,033.00	1,089,036.30	1,197,939.93
2110400	Personal Allowances paid as Reimbursements	120,000.00	120,000.00	132,000.00	145,200.00
	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
	Government Pension and Retirement Benefits	15,154,489.00	8,890,000.00	9,779,000.00	10,756,900.00
2/10120	Govt. Pension and Retire - Oth Total Compensation	15,154,489.00 89,243,679.00	8,890,000.00 87,213,655.00	9,779,000.00 95,935,020,50	10,756,900.00 105,528,522.55
2210100	Utilities, Supplies and Services	2,346,000.00	2,800,000.00	3,080,000.00	3,388,000.00
	Electricity	2,346,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2210102	Water and Sewarage Charges	, ,	200,000.00	220,000.00	242,000.00
	Gas expenses (LPG)		100,000.00	110,000.00	121,000.00
	Communication, Supplies and Services	50,000.00	750,000.00	825,000.00	907,500.00
	Telephone, Telex, Facsimile and Mobile Phone Courier & Postal Services	50,000.00	700,000.00 50,000.00	770,000.00 55,000.00	847,000.00 60,500.00
	Domestic Travel and Subsistence, and Other	1,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
	Travel Costs (airlines, bus, railway, mileage	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Daily Subsistance Allowance	500,000.00	1,400,000.00	1,540,000.00	1,694,000.00
	Daily Subsistence Allowance -Other	-	600,000.00	660,000.00	726,000.00
	Printing , Advertising and Information Supplies	750,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Publishing & Printing Services	500,000.00	500,000.00	550,000.00	605,000.00
2210503	Subscriptions to Newspapers, Magazines and	250,000.00	500,000.00	550,000.00	605,000.00
2219700	Hire of training facilities Hire of training facilities	560,000.00 560,000.00	•	-	<u> </u>
2210800	Hospitality Supplies and Servi	1,600,000.00	1,700,000.00	1,870,000.00	2,057,000.00
2210801	Catering Services (receptions), Accommodation,	600,000.00	700,000.00	770,000.00	847,000.00
2210802	Boards, Committees, Conferences and Seminars	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Office and General Supplies and Services	960,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	General Office Supplies (papers, pencils, forms,	720,000.00	720,000.00 180,000.00	792,000.00	871,200.00
	Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and	180,000.00 60,000.00	180,000.00	198,000.00 110,000.00	217,800.00 121,000.00
	Fuel Oil and Lubricants	800,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Refined Fuels and Lubricants for Transport	800,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211300	Other Operating Expenses	750,722.00	1,850,722.00	2,035,794.20	2,239,373.62
2211399	Other Operating Expenses - Oth	750,722.00	1,850,722.00	2,035,794.20	2,239,373.62
	Routine Maintenance - Vehicles	500,000.00	500,000.00	550,000.00	605,000.00
	Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets	500,000.00	500,000.00	550,000.00	605,000.00
	Routine Maintenance - Other Assets Routine Maintenance - Other As	-	1,600,000.00 1,600,000.00	1,760,000.00 1,760,000.00	1,936,000.00 1,936,000.00
2220299	Total Use of goods and services programme 1	15,722,953.00	22,606,953.00	24,867,648.30	27,354,413.13
	Purchase of Vehicles and Other Transport		11,000,000.00	12,100,000.00	13,310,000.00
	Purchase of Motor Vehicles		11,000,000.00	12,100,000.00	13,310,000.00
	Purchase of Office Furniture and General	-	500,000.00	550,000.00	605,000.00
	Purchase of Office Furniture and Fittings		500,000.00	550,000.00	605,000.00
	Rehabilitation and Renovation of Plant,	-	5,000,000.00 5,000,000.00	5,500,000.00 5,500,000.00	6,050,000.00 6,050,000.00
2111200			2 (7/17/17/17/17/17/17/17/17/17/17/17/17/17		0,000,000,0
	Rehabilitation & Revation - Research Feasibility Studies Project	1 000 000 00			
	Research, Feasibility Studies, Project	1,000,000.00 1,000,000.00	-	-	-

	Ion I	1 000 000 00	17 500 000 00	10 150 000 00	10.075.000.00
	Other recurrent program 1 Total vote Program 1	1,000,000.00 16,722,953.00	16,500,000.00 39,106,953.00	18,150,000.00 43,017,648.30	19,965,000.00 47,319,413.13
Programme 2	2: Water Services	10,722,933.00	33,100,333.00	43,017,046.30	47,313,413.13
1 rogramme 2	Sub Programme 2.1: Water Services			-	
2210100	Utilities, Supplies and Services	8,660,000.00	9,960,000.00	10,956,000.00	12,051,600.00
	Electricity	8,660,000.00	9,960,000.00	10,956,000.00	12,051,600.00
	Communication, Supplies and Services	350,000.00	250,000.00	275,000.00	302,500.00
	Telephone, Telex, Facsimile and Mobile Phone	120,000.00	150,000.00	165,000.00	181,500.00
	Courier & Postal Services	230,000.00	100,000.00	110,000.00	121,000.00
	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	7,000,000.00 2,500,000.00	7,000,000.00 2,500,000.00	7,700,000.00 2,750,000.00	8,470,000.00 3,025,000.00
	Accommodation - Domestic Travel	2,500,000.00	1,500,000.00	1,650,000.00	1.815.000.00
	Daily Subsistance Allowance	2,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
	Hospitality, Supplies and Services	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
	Training and Conferences (Water Sources Operators &	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
	Specialised Materials and Supp	1,000,000.00	1,079,769.00	1,187,745.90	1,306,520.49
	Specialised Materials - Other	1,000,000.00	1,079,769.00	1,187,745.90	1,306,520.49
2211100	Office and General Supplies and Services	750,000.00	1,700,000.00	1,870,000.00	2,057,000.00
	General Office Supplies (papers, pencils, forms,	750,000.00	1,200,000.00	1,320,000.00	1,452,000.00
	Supplies & Accessories for Computers & Services Fuel Oil and Lubricants	1,550,000.00	500,000.00 2,500,000,00	550,000.00 2,750,000.00	605,000.00 3,025,000.00
	Refined Fuels and Lubricants for Transport	1,550,000.00	2,500,000.00	2,750,000.00	3,025,000.00
	Other Operating Expenses	2,200,000.00	4,600,000.00	5,060,000.00	5,566,000.00
	Membership Fees, Dues and Subscriptions to	-	50,000.00	55,000.00	60,500.00
	HIV AIDS Secretariat workplace Policy	-	50,000.00	55,000.00	60,500.00
2211399	Other Operating Expenses - Oth (planning and	2,200,000.00	4,500,000.00	4,950,000.00	5,445,000.00
2220100	Routine Maintenance - Vehicles	1,400,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Maintenance Expenses - Motor Vehicles	1,400,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Routine Maintenance - Other Assets	3,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2220201	Maintenance of Plant, Machinery and Equipment (inc	3,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2110500	Total Use of goods and services sub programme	28,410,000.00	35,089,769.00	38,598,745.90	42,458,620.49
	Purchase of Vehicles and Other Transport	5,000,000.00	•	-	-
	Purchase of Motor Vehicles	5,000,000.00 1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Purchase of Office Furniture and General Purchase of Office Furniture and Fittings	400,000.00	500,000.00	550,000.00	605,000.00
	Purchase of Computers, Printers and other IT	600,000.00	500,000.00	550,000.00	605,000.00
	Rehabilitation and Renovation of Plant,	9,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00
	Rehabilitation and renovation of plant, machinery,	9,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00
	Other Recurrent Total sub program 2.1	15,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
	Total vote Sub Program 2.1	43,410,000.00	42,089,769.00	46,298,745.90	50,928,620.49
	Sub Programme 2.2: Storm Water Management			(2,000,000.38)	
	Utilities, Supplies and Services	796,709.00	1,000,000.00	1,100,000.00	1,210,000.00
	Electricity	796,709.00 50,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Service	50,000.00	50,000.00 50,000.00	55,000.00 55,000.00	60,500.00 60,500.00
	Domestic Travel and Subsistence, and Other	1,800,000.00	3,000,000.00	3,300,000.00	3,630,000.00
	Travel Costs (airlines, bus, railway, mileage	1,800,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Accommodation - Domestic Travel	-	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistance Allowance	-	1,000,000.00	1,100,000.00	1,210,000.00
2211100	Office and General Supplies and Services	250,000.00	750,000.00	825,000.00	907,500.00
2211101	General Office Supplies (papers, pencils, forms,	250,000.00	500,000.00	550,000.00	605,000.00
	Supplies & Accessories for Computers & Services	-	250,000.00	275,000.00	302,500.00
	Fuel Oil and Lubricants	500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Refined Fuels and Lubricants for Transport	500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Other Operating Expenses Other Operating Expenses - Oth	-	596,000.00 596,000.00	655,600.00 655,600.00	721,160.00
	Routine Maintenance - Vehicles	650,000.00	1,163,636.00	1,279,999.60	721,160.00 1,407,999.56
	Maintenance Expenses - Motor Vehicles	650,000.00	1,163,636.00	1,279,999.60	1,407,999.56
2220101	Total use of goods and services sub programme	4,046,709.00	8,559,636.00	9,415,599.60	10,357,159.56
			/ /		3,630,000.00
3111200	Rehabilitation and Renovation of Plant,	3,550,000.00	3,000,000.00	3,300,000.00	3,030,000.00
			3,000,000.00 3,000,000.00	3,300,000.00 3,300,000.00	3,630,000.00
	Rehabilitation and Renovation of Plant, Rehabilitation & Revation -of plant & machinery: Other recurrent sub program 2.2	3,550,000.00 3,550,000.00 3,550,000.00	3,000,000.00 3,000,000.00	3,300,000.00 3,300,000.00	3,630,000.00 3,630,000.00
3111299	Rehabilitation and Renovation of Plant, Rehabilitation & Revation -of plant & machinery: Other recurrent sub program 2.2 Total vote Sub Program 2.2	3,550,000.00 3,550,000.00	3,000,000.00	3,300,000.00	3,630,000.00
3111299 Sub Program	Rehabilitation and Renovation of Plant, Rehabilitation & Revation -of plant & machinery: Other recurrent sub program 2.2 Total vote Sub Program 2.2 12.3: Irrigation	3,550,000.00 3,550,000.00 3,550,000.00 7,596,709.00	3,000,000.00 3,000,000.00	3,300,000.00 3,300,000.00	3,630,000.00 3,630,000.00 13,987,159.56
3111299 Sub Program 2210200	Rehabilitation and Renovation of Plant, Rehabilitation & Revation -of plant & machinery: Other recurrent sub program 2.2 Total vote Sub Program 2.2 12.3: Irrigation Communication, Supplies and Services	3,550,000.00 3,550,000.00 3,550,000.00 7,596,709.00 250,000.00	3,000,000.00 3,000,000.00 11,559,636.00	3,300,000.00 3,300,000.00 12,715,599.60	3,630,000.00 3,630,000.00 13,987,159.56
3111299 Sub Program 2210200 2210201	Rehabilitation and Renovation of Plant, Rehabilitation & Revation -of plant & machinery: Other recurrent sub program 2.2 Total vote Sub Program 2.2 12.3: Irrigation Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone	3,550,000.00 3,550,000.00 3,550,000.00 7,596,709.00 250,000.00 250,000.00	3,000,000.00 3,000,000.00	3,300,000.00 3,300,000.00	3,630,000.00 3,630,000.00 13,987,159.56
3111299 Sub Program 2210200 2210201 2210300	Rehabilitation and Renovation of Plant, Rehabilitation & Revation -of plant & machinery: Other recurrent sub program 2.2 Total vote Sub Program 2.2 12.3: Irrigation Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Domestic Travel and Subsistence, and Other	3,550,000.00 3,550,000.00 3,550,000.00 7,596,709.00 250,000.00 250,000.00 3,000,000.00	3,000,000.00 3,000,000.00 11,559,636.00	3,300,000.00 3,300,000.00 12,715,599.60	3,630,000.00 3,630,000.00 13,987,159.56
3111299 Sub Program 2210200 2210201 2210300 2210301	Rehabilitation and Renovation of Plant, Rehabilitation & Revation -of plant & machinery: Other recurrent sub program 2.2 Total vote Sub Program 2.2 2.3: Irrigation Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	3,550,000.00 3,550,000.00 3,550,000.00 7,596,709.00 250,000.00 250,000.00 3,000,000.00	3,000,000.00 3,000,000.00 11,559,636.00	3,300,000.00 3,300,000.00 12,715,599.60	3,630,000.00 3,630,000.00 13,987,159.56
3111299 Sub Program 2210200 2210201 2210300 2210301 2210302	Rehabilitation and Renovation of Plant, Rehabilitation & Revation -of plant & machinery: Other recurrent sub program 2.2 Total vote Sub Program 2.2 12.3: Irrigation Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel	3,550,000.00 3,550,000.00 3,550,000.00 7,596,709.00 250,000.00 3,000,000.00 1,000,000.00	3,000,000.00 3,000,000.00 11,559,636.00	3,300,000.00 3,300,000.00 12,715,599.60	3,630,000.00 3,630,000.00 13,987,159.56
3111299 Sub Program 2210200 2210300 2210301 2210302 2210303	Rehabilitation and Renovation of Plant, Rehabilitation & Revation -of plant & machinery: Other recurrent sub program 2.2 Total vote Sub Program 2.2 2.3: Irrigation Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance	3,550,000.00 3,550,000.00 3,550,000.00 7,596,709.00 250,000.00 250,000.00 3,000,000.00	3,000,000.00 3,000,000.00 11,559,636.00	3,300,000.00 3,300,000.00 12,715,599.60	3,630,000.00 3,630,000.00 13,987,159.56
3111299 Sub Program 2210200 2210201 2210300 2210300 2210302 2210303 2210700 2210704	Rehabilitation and Renovation of Plant, Rehabilitation & Revation -of plant & machinery: Other recurrent sub program 2.2 Total vote Sub Program 2.2 2.3: Irrigation Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Training Expenses Hire of Training facilities and Equipment(Targeting	3,550,000.00 3,550,000.00 3,550,000.00 7,596,709.00 250,000.00 3,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	3,000,000.00 3,000,000.00 11,559,636.00	3,300,000.00 3,300,000.00 12,715,599.60	3,630,000.00 3,630,000.00 13,987,159.56
3111299 Sub Program	Rehabilitation and Renovation of Plant, Rehabilitation & Revation -of plant & machinery: Other recurrent sub program 2.2 Total vote Sub Program 2.2 2.3: Irrigation Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Training Expenses	3,550,000.00 3,550,000.00 3,550,000.00 7,596,709.00 250,000.00 3,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 800,000.00	3,000,000.00 3,000,000.00 11,559,636.00	3,300,000.00 3,300,000.00 12,715,599.60	3,630,000.00 3,630,000.00 13,987,159.56

2211101					
	Office and General Supplies and Services	972,360.00	-	-	-
	General Office Supplies (papers, pencils, forms,	972,360.00	-	-	-
	Fuel Oil and Lubricants	1,780,000.00		-	
	Refined Fuels and Lubricants for Transport	1,780,000.00	-	-	-
	Other Operating Expenses	200,000.00		-	
	Other Operating Expenses - Oth	200,000.00	-	-	=
2220100	Routine Maintenance - Vehicles	980,000.00	•	-	
2220101	Maintenance Expenses - Motor Vehicles	980,000.00	-	-	-
2220200	Routine Maintenance - Other Assets	250,000.00	-		-
	Maintenance of Office Furniture and Equipment	250,000.00	-	-	-
	Total use of goods and services sub programme	8,732,360.00	-	-	
3111000	Purchase of Office Furniture and General	550,000.00	-	-	
3111001	Purchase of Office Furniture and Fittings	250,000.00	_	_	_
	Purchase of Computers Software & Other IT	300,000.00	-	-	-
-	Total vote Sub Program 2.3	9,282,360.00			
	Total vote Program 2	60,289,069.00	53,649,405.00	59,014,345.50	64,915,780.05
	: Environment and Natural Resources	0.0000000000000000000000000000000000000		-	0.19. 229. 0.000
	Sub Programme 3.1: Environmental Protection			_	
	Domestic Travel and Subsistence, and Other Trans	2,600,000.00	2,800,000.00	3,080,000.00	3,388,000.00
	Domestic Travel and Subsistence, and Other Trail	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Travel Costs (airlines, bus, railway, mileage	1,000,000.00	800.000.00	880.000.00	968,000.00
	Accommodation - Domestic Travel	600,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Specialised Materials and Supp	750,000.00	750,000.00	825,000.00	907,500.00
		750,000.00	750,000.00	825,000.00 825,000.00	907,500.00
	Specialised Materials - Other	750,000.00 787,231.00	787,231.00	825,000.00 865,954.10	907,500.00 952,549.51
	General Office Supplies (papers, pencils, forms,	,	,	,	
	Office and General Supplies and Services	300,000.00	300,000.00 260.000.00	330,000.00	363,000.00
	Supplies & Accessories for Computers & Services	260,000.00	=,	286,000.00 249.954.10	314,600.00
	Sanitary and Cleansing Materials, Supplies and	227,231.00	227,231.00	= 17 ,7 0 11-0	274,949.51
2211200	Refined Fuels and Lubricants for Transport	3,761,000.00	3,240,000.00	3,564,000.00	3,920,400.00
	Refined Fuels and Lubricants	3,761,000.00	3,240,000.00	3,564,000.00	3,920,400.00
2111300	Other operating expenses	25,220,000.00	37,600,000.00	41,360,000.00	45,496,000.00
	Contracted Technical Services	5,520,000.00	19,200,000.00	21,120,000.00	23,232,000.00
2211399	Other operating expenses(Climate Change &	3,500,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2211311	Other operating expenses -Gabbage collection	16,200,000.00	14,400,000.00	15,840,000.00	17,424,000.00
2220100	Routine Maintenance - Vehicles	4,800,000.00	4,800,000.00	5,280,000.00	5,808,000.00
0000101	Maintenance Expenses - Motor Vehicles	4,800,000.00	4,800,000.00	5,280,000.00	5,808,000.00
2220101			1,000,000.00	2,200,000.00	
2220101	Total Use of goods and services Sub programme	37,918,231.00	49,977,231.00	54,974,954.10	60,472,449.51
	Total Use of goods and services Sub programme Total vote Sub Program 3.1		, ,		60,472,449.51 60,472,449.51
		37,918,231.00	49,977,231.00	54,974,954.10	
	Total vote Sub Program 3.1	37,918,231.00	49,977,231.00	54,974,954.10	, ,
2210300	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution	37,918,231.00 37,918,231.00	49,977,231.00 49,977,231.00	54,974,954.10 54,974,954.10	60,472,449.51
2210300 2210301	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution Domestic Travel and Subsistence, and Other	37,918,231.00 37,918,231.00 900,000.00	49,977,231.00 49,977,231.00 900,000.00	54,974,954.10 54,974,954.10 - 990,000.00	1,089,000.00
2210300 2210301 2210302	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	37,918,231.00 37,918,231.00 900,000.00 200,000.00	49,977,231.00 49,977,231.00 900,000.00 200,000.00	54,974,954.10 54,974,954.10 - 990,000.00 220,000.00	1,089,000.00 242,000.00
2210300 2210301 2210302 2210303	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance	37,918,231.00 37,918,231.00 900,000.00 200,000.00 200,000.00	49,977,231.00 49,977,231.00 900,000.00 200,000.00 200,000.00	54,974,954.10 54,974,954.10 - 990,000.00 220,000.00 220,000.00	1,089,000.00 242,000.00 242,000.00
2210300 2210301 2210302 2210303 2211100	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel	37,918,231.00 37,918,231.00 900,000.00 200,000.00 200,000.00 500,000.00	49,977,231.00 49,977,231.00 900,000.00 200,000.00 200,000.00 500,000.00	54,974,954.10 54,974,954.10 	1,089,000.00 242,000.00 242,000.00 605,000.00
2210300 2210301 2210302 2210303 2211100 2211101	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services	37,918,231.00 37,918,231.00 900,000.00 200,000.00 200,000.00 500,000.00 200,000.00	49,977,231.00 49,977,231.00 900,000.00 200,000.00 200,000.00 500,000.00 250,000.00	54,974,954.10 54,974,954.10 - 990,000.00 220,000.00 220,000.00 550,000.00 275,000.00	1,089,000.00 242,000.00 242,000.00 302,500.00
2210300 2210301 2210302 2210303 2211100 2211101 2211102	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services	37,918,231.00 37,918,231.00 900,000.00 200,000.00 200,000.00 500,000.00 200,000.00	49,977,231.00 49,977,231.00 900,000.00 200,000.00 200,000.00 500,000.00 250,000.00 100,000.00	54,974,954.10 54,974,954.10 	1,089,000.00 242,000.00 242,000.00 605,000.00 302,500.00 121,000.00
2210300 2210301 2210302 2210303 2211100 2211101 2211102 2211103	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Service	37,918,231.00 37,918,231.00 900,000.00 200,000.00 200,000.00 500,000.00 200,000.00 100,000.00 80,000.00	49,977,231.00 49,977,231.00 900,000.00 200,000.00 200,000.00 500,000.00 100,000.00 100,000.00	54,974,954.10 54,974,954.10 - 990,000.00 220,000.00 220,000.00 550,000.00 275,000.00 110,000.00 110,000.00	60,472,449.51 1,089,000.00 242,000.00 605,000.00 302,500.00 121,000.00 121,000.00 60,500.00
2210300 2210301 2210302 2210303 2211100 2211101 2211102 2211103 2211200	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Service Fuel Oil and Lubricants	37,918,231.00 37,918,231.00 900,000.00 200,000.00 200,000.00 500,000.00 100,000.00 80,000.00 20,000.00 500,000.00 500,000.00	49,977,231.00 49,977,231.00 900,000.00 200,000.00 200,000.00 500,000.00 100,000.00 100,000.00 50,000.00 500,000.00	54,974,954.10 54,974,954.10 990,000.00 220,000.00 220,000.00 550,000.00 275,000.00 110,000.00 110,000.00 55,000.00 55,000.00 550,000.00	60,472,449.51 1,089,000.00 242,000.00 605,000.00 302,500.00 121,000.00 121,000.00 60,500.00 60,500.00
2210300 2210301 2210302 2210303 2211100 2211101 2211102 2211103 2211200 2211201	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Servic Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	37,918,231.00 37,918,231.00 900,000.00 200,000.00 200,000.00 500,000.00 200,000.00 100,000.00 80,000.00 20,000.00	49,977,231.00 49,977,231.00 900,000.00 200,000.00 200,000.00 500,000.00 100,000.00 100,000.00 50,000.00	54,974,954.10 54,974,954.10 	1,089,000.00 242,000.00 242,000.00 605,000.00 302,500.00 121,000.00 605,000.00 605,000.00 605,000.00
2210300 2210301 2210302 2210303 2211100 2211101 2211102 2211103 2211200 2211201 2211300	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Servic Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses	37,918,231.00 37,918,231.00 900,000.00 200,000.00 200,000.00 500,000.00 100,000.00 20,000.00 20,000.00 500,000.00 500,000.00 500,000.00	49,977,231.00 49,977,231.00 900,000.00 200,000.00 200,000.00 500,000.00 100,000.00 50,000.00 500,000.00 500,000.00 500,000.00	54,974,954.10 54,974,954.10 	1,089,000.00 242,000.00 242,000.00 605,000.00 121,000.00 121,000.00 605,000.00 605,000.00 605,000.00
2210300 2210301 2210302 2210303 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211399	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Servic Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses - Oth (Enforcement)	37,918,231.00 37,918,231.00 37,918,231.00 900,000.00 200,000.00 200,000.00 200,000.00 100,000.00 20,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00	49,977,231.00 49,977,231.00 900,000.00 200,000.00 200,000.00 500,000.00 100,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00	54,974,954.10 54,974,954.10 990,000.00 220,000.00 220,000.00 550,000.00 110,000.00 110,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00	1,089,000.00 242,000.00 242,000.00 605,000.00 302,500.00 121,000.00 605,000.00 605,000.00 605,000.00 605,000.00
2210300 2210301 2210302 2210302 2211100 2211101 2211102 2211103 2211200 2211201 2211309 2211399	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Servic Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses - Oth (Enforcement) Routine Maintenance - Vehicles	37,918,231.00 37,918,231.00 37,918,231.00 900,000.00 200,000.00 200,000.00 200,000.00 100,000.00 20,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00	49,977,231.00 49,977,231.00 900,000.00 200,000.00 200,000.00 500,000.00 100,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00	54,974,954.10 54,974,954.10 990,000.00 220,000.00 220,000.00 550,000.00 110,000.00 110,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00	1,089,000.00 242,000.00 242,000.00 605,000.00 302,500.00 121,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00
2210300 2210301 2210302 2210303 2211100 2211101 2211102 2211200 2211200 2211300 2211399 2220100	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Service Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Oth (Enforcement) Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles	37,918,231.00 37,918,231.00 37,918,231.00 900,000.00 200,000.00 200,000.00 100,000.00 80,000.00 20,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00	49,977,231.00 49,977,231.00 900,000.00 200,000.00 200,000.00 500,000.00 100,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00	54,974,954.10 54,974,954.10 - 990,000.00 220,000.00 220,000.00 550,000.00 110,000.00 110,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00	1,089,000.00 242,000.00 242,000.00 242,000.00 302,500.00 121,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00
2210300 2210301 2210302 2210303 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211309 2220100	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Service Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Oth (Enforcement) Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services Sub programme 3.	37,918,231.00 37,918,231.00 37,918,231.00 900,000.00 200,000.00 200,000.00 200,000.00 100,000.00 80,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00	49,977,231.00 49,977,231.00 900,000.00 200,000.00 200,000.00 500,000.00 100,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00	54,974,954.10 54,974,954.10 54,974,954.10 - 990,000.00 220,000.00 220,000.00 550,000.00 110,000.00 110,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 2,915,000.00	60,472,449.51 1,089,000.00 242,000.00 242,000.00 605,000.00 121,000.00 121,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 3,206,500.00
2210300 2210301 2210302 2210303 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211300 2221000 2220101	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Service Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Oth (Enforcement) Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services Sub programme 3. Total vote Sub Program 3.2	37,918,231.00 37,918,231.00 37,918,231.00 900,000.00 200,000.00 200,000.00 100,000.00 80,000.00 20,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00	49,977,231.00 49,977,231.00 900,000.00 200,000.00 200,000.00 500,000.00 100,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00	54,974,954.10 54,974,954.10 - 990,000.00 220,000.00 220,000.00 550,000.00 110,000.00 110,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00	1,089,000.00 242,000.00 242,000.00 242,000.00 302,500.00 121,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00
2210300 2210301 2210302 2210302 2211100 2211101 2211102 2211200 2211201 2211309 2211309 2220101	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Service Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Oth (Enforcement) Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services Sub programme 3. Total vote Sub Program 3.2 Sub Programme 3.3 Control of Air Pollution	37,918,231.00 37,918,231.00 37,918,231.00 900,000.00 200,000.00 200,000.00 100,000.00 80,000.00 20,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00	49,977,231.00 49,977,231.00 900,000.00 200,000.00 200,000.00 500,000.00 100,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00	54,974,954.10 54,974,954.10 54,974,954.10 - 990,000.00 220,000.00 220,000.00 550,000.00 110,000.00 110,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 - 550,000.00 2,915,000.00 2,915,000.00	60,472,449.51 1,089,000.00 242,000.00 242,000.00 605,000.00 121,000.00 121,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 3,206,500.00 3,206,500.00
2210300 2210301 2210302 2210302 2211100 2211101 2211102 2211200 2211201 2211300 2211309 221000 221000 221000	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Servic Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses - Oth (Enforcement) Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services Sub programme 3. Total vote Sub Program 3.2 Sub Programme 3.3 Control of Air Pollution Domestic Travel and Subsistence, and Other	37,918,231.00 37,918,231.00 37,918,231.00 900,000.00 200,000.00 200,000.00 100,000.00 80,000.00 20,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 2,600,000.00 2,600,000.00 400,000.00	49,977,231.00 49,977,231.00 900,000.00 200,000.00 200,000.00 500,000.00 100,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 400,000.00 2,650,000.00	54,974,954.10 54,974,954.10	60,472,449.51 1,089,000.00 242,000.00 242,000.00 605,000.00 121,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 3,206,500.00 3,206,500.00 484,000.00
2210300 2210301 2210302 2210302 2211100 2211101 2211102 2211200 2211200 2211300 2211300 221000 221000 2220101	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Servic Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Oth (Enforcement) Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services Sub programme 3. Total vote Sub Program 3.2 Sub Programme 3.3 Control of Air Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	37,918,231.00 37,918,231.00 37,918,231.00 900,000.00 200,000.00 200,000.00 100,000.00 80,000.00 20,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 400,000.00 2,600,000.00 2,600,000.00 400,000.00	49,977,231.00 49,977,231.00 49,977,231.00 900,000.00 200,000.00 500,000.00 100,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 400,000.00 2,650,000.00 400,000.00	54,974,954.10 54,974,954.10 54,974,954.10 990,000.00 220,000.00 220,000.00 550,000.00 110,000.00 110,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 10,000.00 2,915,000.00 110,000.00	60,472,449.51 1,089,000.00 242,000.00 242,000.00 605,000.00 121,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 3,206,500.00 3,206,500.00 484,000.00 121,000.00
2210300 2210301 2210302 2210302 2211100 2211101 2211102 2211200 2211200 2211309 2211309 221000 221000 2220101	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Servic Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Oth (Enforcement) Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services Sub programme 3. Total vote Sub Program 3.2 Sub Programme 3.3 Control of Air Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel	37,918,231.00 37,918,231.00 37,918,231.00 900,000.00 200,000.00 200,000.00 100,000.00 80,000.00 20,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 400,000.00 400,000.00 100,000.00	49,977,231.00 49,977,231.00 49,977,231.00 200,000.00 200,000.00 500,000.00 100,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 400,000.00 2,650,000.00 400,000.00 100,000.00	54,974,954.10 54,974,954.10 54,974,954.10	1,089,000.00 242,000.00 242,000.00 242,000.00 302,500.00 121,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 3,206,500.00 3,206,500.00 484,000.00 121,000.00 121,000.00 121,000.00
2210300 2210302 2210303 2211100 2211101 2211102 22111200 22112001 2211300 2211309 2220101 2210300 2210300 2210301 2210302 2210303	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Servic Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Oth (Enforcement) Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services Sub programme 3. Total vote Sub Program 3.2 Sub Programme 3.3 Control of Air Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance	37,918,231.00 37,918,231.00 37,918,231.00 900,000.00 200,000.00 200,000.00 100,000.00 20,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 2,600,000.00 2,600,000.00 400,000.00 100,000.00 100,000.00	49,977,231.00 49,977,231.00 49,977,231.00 900,000.00 200,000.00 200,000.00 500,000.00 100,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 400,000.00 2,650,000.00 400,000.00 100,000.00 100,000.00 2,650,000.00 2,000.00 100,000.00 100,000.00 100,000.00	54,974,954.10 54,974,954.10 54,974,954.10 990,000.00 220,000.00 220,000.00 110,000.00 110,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 2,915,000.00 2,915,000.00 110,000.00 110,000.00 110,000.00 110,000.00	1,089,000.00 242,000.00 242,000.00 242,000.00 605,000.00 121,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 484,000.00 121,000.00 121,000.00 3,206,500.00 3,206,500.00 121,000.00 242,000.00
2210300 2210302 2210303 2211100 2211101 2211102 22111200 2211200 2211200 2211300 2211300 2210300 22210301 2210301 2210302 2210303 2211100	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Servic Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Oth (Enforcement) Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services Sub programme 3. Total vote Sub Program 3.2 Sub Programme 3.3 Control of Air Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services	37,918,231.00 37,918,231.00 37,918,231.00 900,000.00 200,000.00 200,000.00 100,000.00 80,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 400,000.00 2,600,000.00 100,000.00 100,000.00 100,000.00	49,977,231.00 49,977,231.00 900,000.00 200,000.00 200,000.00 500,000.00 100,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 400,000.00 2,650,000.00 100,000.00 2,650,000.00 100,000.00 100,000.00 100,000.00	54,974,954.10 54,974,954.10 54,974,954.10 - 990,000.00 220,000.00 220,000.00 550,000.00 110,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 - 440,000.00 110,000.00 110,000.00 110,000.00 110,000.00 132,000.00	1,089,000.00 242,000.00 242,000.00 242,000.00 302,500.00 121,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 405,000.00 3,206,500.00 3,206,500.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00
2210300 2210301 2210302 2210303 2211100 2211101 2211102 2211201 2211300 2211201 2211300 2210300 2210300 2210300 2210300 2210300 2210300 2211100 2211100	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Service Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services Sub programme 3. Total vote Sub Program 3.2 Sub Programme 3.3 Control of Air Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	37,918,231.00 37,918,231.00 37,918,231.00 900,000.00 200,000.00 200,000.00 200,000.00 100,000.00 20,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 2,600,000.00 2,600,000.00 2,600,000.00 100,000.00 100,000.00 120,000.00 120,000.00	49,977,231.00 49,977,231.00 900,000.00 200,000.00 200,000.00 500,000.00 100,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 2,650,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 120,000.00	54,974,954.10 54,974,954.10 54,974,954.10 - 990,000.00 220,000.00 220,000.00 550,000.00 110,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 - 440,000.00 110,000.00 110,000.00 110,000.00 110,000.00 132,000.00	60,472,449.51 1,089,000.00 242,000.00 242,000.00 605,000.00 121,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 405,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 1242,000.00 145,200.00
2210300 2210301 2210302 2210303 2211100 2211101 2211102 2211200 2211201 2211300 2211300 2210300 2210300 2210300 2210300 2210300 2210300 2211100 2211100 2211100	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Service Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services Sub programme 3. Total vote Sub Program 3.2 Sub Programme 3.3 Control of Air Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants	37,918,231.00 37,918,231.00 37,918,231.00 900,000.00 200,000.00 200,000.00 100,000.00 20,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 2,600,000.00 2,600,000.00 2,600,000.00 100,000.00 100,000.00 120,000.00 120,000.00 120,000.00	49,977,231.00 49,977,231.00 49,977,231.00 200,000.00 200,000.00 200,000.00 100,000.00 100,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 2,650,000.00 400,000.00 100,000.00 100,000.00 120,000.00 120,000.00 120,000.00	54,974,954.10 54,974,954.10 54,974,954.10	60,472,449.51 1,089,000.00 242,000.00 242,000.00 605,000.00 121,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 484,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00
2210300 2210301 2210302 2210303 2211100 2211101 2211102 22111201 2211200 2211201 2210300 2210300 2210301 2210300 2210301 2210302 2210300 2211100 2211100 2211200 2211200	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Service Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Oth (Enforcement) Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services Sub programme 3. Total vote Sub Program 3.2 Sub Programme 3.3 Control of Air Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	37,918,231.00 37,918,231.00 37,918,231.00 900,000.00 200,000.00 200,000.00 100,000.00 20,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 100,000.00 2,600,000.00 2,600,000.00 2,600,000.00 100,000.00 100,000.00 120,000.00 120,000.00 120,000.00 120,000.00 100,000.00	49,977,231.00 49,977,231.00 49,977,231.00 200,000.00 200,000.00 200,000.00 100,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 100,000.00 2,650,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 120,000.00 120,000.00 100,000.00 100,000.00	54,974,954.10 54,974,954.10 54,974,954.10 - 990,000.00 220,000.00 220,000.00 550,000.00 110,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 2,915,000.00 2,915,000.00 110,000.00 110,000.00 110,000.00 132,000.00 132,000.00 110,000.00 110,000.00 110,000.00	60,472,449.51 1,089,000.00 242,000.00 242,000.00 605,000.00 121,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 3,206,500.00 3,206,500.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 145,200.00 145,200.00 121,000.00 121,000.00
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2210300 2210301 2210302 2210303 2211100 2211101 2211102 2211200 2211201 2211309 2220101 2210300	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Service Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Oth (Enforcement) Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services Sub programme 3. Total vote Sub Program 3.2 Sub Programme 3.3 Control of Air Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles	37,918,231.00 37,918,231.00 37,918,231.00 900,000.00 200,000.00 200,000.00 100,000.00 80,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 2,600,000.00 2,600,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 120,000.00 120,000.00 100,000.00 100,000.00 120,000.00 100,000.00 120,000.00 1250,000.00 250,000.00	49,977,231.00 49,977,231.00 49,977,231.00 200,000.00 200,000.00 200,000.00 100,000.00 100,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 2,650,000.00 2,650,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 120,000.00 120,000.00 100,000.00 100,000.00 100,000.00 250,000.00	54,974,954.10 54,974,954.10 54,974,954.10	1,089,000.00 242,000.00 242,000.00 242,000.00 302,500.00 121,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 121,000.00
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2210300 2210301 2210302 2210303 2211100 2211101 2211102 2211103 2211200 2211300 2211300 2210301 2210301 2210301 2210302 2210302 2211201 2211201 2211201 2220100 22210300	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Servic Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Oth (Enforcement) Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services Sub programme 3. Total vote Sub Program 3.2 Sub Programme 3.3 Control of Air Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services Sub programme Total vote Sub Program 3.3 Sub Programme 3.4: Natural Resources Domestic Travel and Subsistence, and Other	37,918,231.00 37,918,231.00 37,918,231.00 900,000.00 200,000.00 200,000.00 100,000.00 20,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 2,600,000.00 2,600,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 250,000.00 100,000.00 120,000.00 120,000.00 100,000.00 120,000.00 120,000.00 120,000.00 1250,000.00 250,000.00 250,000.00	49,977,231.00 49,977,231.00 49,977,231.00 200,000.00 200,000.00 200,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 2,650,000.00 2,650,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 200,000.00 120,000.00 120,000.00 100,000.00 100,000.00 250,000.00 120,000.00 120,000.00 120,000.00 250,000.00 250,000.00 250,000.00	54,974,954.10 54,974,954.10 54,974,954.10 990,000.00 220,000.00 220,000.00 110,000.00 110,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 10,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 132,000.00 110,000.00 110,000.00 110,000.00 1275,000.00 275,000.00 275,000.00	60,472,449.51 1,089,000.00 242,000.00 242,000.00 605,000.00 121,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 125,000.00 125,000.00 120,000.00 120,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00
2210300 2210301 2210302 2210303 2211100 2211101 2211102 2211103 2211200 2211300 2211300 2210301 2210301 2210301 2210302 2210302 2211201 2211201 2211201 2220100 22210300	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Servic Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Oth (Enforcement) Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services Sub programme 3. Total vote Sub Program 3.2 Sub Programme 3.3 Control of Air Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Ves of goods and services Sub programme Total vote Sub Program 3.3 Sub Programme 3.4: Natural Resources	37,918,231.00 37,918,231.00 37,918,231.00 900,000.00 200,000.00 200,000.00 100,000.00 20,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 2,600,000.00 2,600,000.00 100,000.00 100,000.00 100,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 110,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00	49,977,231.00 49,977,231.00 49,977,231.00 200,000.00 200,000.00 200,000.00 100,000.00 100,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 2,650,000.00 100,000.00 100,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 110,000.00 120,000.00 120,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00	54,974,954.10 54,974,954.10 54,974,954.10 - 990,000.00 220,000.00 220,000.00 550,000.00 110,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 2,915,000.00 2,915,000.00 110,000.00 110,000.00 110,000.00 132,000.00 110,000.00 110,000.00 110,000.00 275,000.00 275,000.00 957,000.00 957,000.00 110,000.00	60,472,449.51 1,089,000.00 242,000.00 242,000.00 605,000.00 121,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 125,000.00 125,000.00 120,000.00 120,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00
2210300 2210301 2210302 2210303 2211100 2211101 2211102 22111201 2211201 2211300 2211309 2220101 2210300 2210301 2211201 2211201 2211200 2211300 2210303	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Servic Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Oth (Enforcement) Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services Sub programme 3. Total vote Sub Program 3.2 Sub Programme 3.3 Control of Air Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services Sub programme Total vote Sub Program 3.3 Sub Programme 3.4: Natural Resources Domestic Travel and Subsistence, and Other	37,918,231.00 37,918,231.00 37,918,231.00 900,000.00 200,000.00 200,000.00 200,000.00 100,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 2,600,000.00 2,600,000.00 100,000.00 120,000.00 100,000.00 100,000.00 100,000.00 120,000.00	49,977,231.00 49,977,231.00 49,977,231.00 200,000.00 200,000.00 200,000.00 250,000.00 100,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 2,650,000.00 100,000.00 100,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 100,000.00	54,974,954.10 54,974,954.10 54,974,954.10 - 990,000.00 220,000.00 220,000.00 550,000.00 110,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 10,000.00 10,000.00 110,000.00	60,472,449.51 1,089,000.00 242,000.00 242,000.00 605,000.00 121,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 125,000.00 125,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00
2210300 2210301 2210302 2210303 2211100 2211101 2211102 22111201 2211200 2211201 2210300 2210300 2210300 221100 221100 221100 221100 221100 221100 221100 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300	Total vote Sub Program 3.1 Sub Programme 3.2: Noise Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Servic Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services Sub programme 3. Total vote Sub Program 3.2 Sub Programme 3.3 Control of Air Pollution Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services Sub programme Total vote Sub Program 3.3 Sub Programme 3.4: Natural Resources Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	37,918,231.00 37,918,231.00 37,918,231.00 900,000.00 200,000.00 200,000.00 100,000.00 20,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 2,600,000.00 2,600,000.00 100,000.00 100,000.00 100,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 110,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00	49,977,231.00 49,977,231.00 49,977,231.00 200,000.00 200,000.00 200,000.00 100,000.00 100,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 2,650,000.00 100,000.00 100,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 110,000.00 120,000.00 120,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00	54,974,954.10 54,974,954.10 54,974,954.10 - 990,000.00 220,000.00 220,000.00 550,000.00 110,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 2,915,000.00 2,915,000.00 110,000.00 110,000.00 110,000.00 132,000.00 110,000.00 110,000.00 110,000.00 275,000.00 275,000.00 957,000.00 957,000.00 110,000.00	60,472,449.51 1,089,000.00 242,000.00 242,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 125,000.00 145,200.00 145,200.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00

2211100	Specialised Materials - Other	500,000.00	500,000.00	550,000.00	605,000.00
2211100	Office and General Supplies and Services	300,000.00	300,000.00	330,000.00	363,000.00
	General Office Supplies (papers, pencils, forms,	250,000.00	250,000.00	275,000.00	302,500.00
	Supplies & Accessories for Computers & Services	50,000.00	50,000.00	55,000.00	60,500.00
	Fuel Oil and Lubricants	550,000.00	550,000.00	605,000.00	665,500.00
2211201	Refined Fuels and Lubricants for Transport	550,000.00	550,000.00	605,000.00	665,500.00
2211300	Other Operating Expenses	600,000.00	600,000.00	660,000.00	726,000.00
2211399	Other Operating Expenses - Enforcement	600,000.00	600,000.00	660,000.00	726,000.00
2220100	Routine Maintenance - Vehicles	400,000.00	400,000.00	440,000.00	484,000.00
2220101	Maintenance Expenses - Motor Vehicles	400,000.00	400,000.00	440,000.00	484,000.00
	Total use of goods and services Sub programme	3,450,000.00	3,450,000.00	3,795,000.00	4,174,500.00
3110700	Purchase of Vehicles and Other Transport	5,000,000.00	-		
3110701	Purchase of Motor Vehicles	5,000,000.00	-	_	_
	Total other recurrent Sub programme 3.4	5,000,000.00	-		
	Total Sub Programme 3.4	8,450,000.00	3,450,000.00	3,795,000.00	4,174,500,00
	Total Program 3	49,838,231.00	56,947,231.00	62,641,954.10	68,906,149.51
Total use of a	oods and services	126,850,253.00	149,703,589.00	164,673,947.90	181,141,342.69
	TE RECURRENT WATER, ENVIRONMENT &	216,093,932.00	236,917,244.00	260,608,968.40	286,669,865.24
	s, Energy, Roads and Transport	210,093,932.00	230,717,244.00	200,000,700.40	200,009,003.24
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	Program 1: General Administration, Planning ans		CE 44.5 (E0 00	- 44 - 0.246.00	04 == 4 404 =0
	Basic Salaries - Permanent Employees	57,587,313.00	67,416,679.00	74,158,346.90	81,574,181.59
	Basic Salaries County Executive Service	57,587,313.00	67,416,679.00	74,158,346.90	81,574,181.59
	Basic Wages - Temporary Employees	783,928.00	783,928.00	862,320.80	948,552.88
	Casual Labour - Others	783,928.00	783,928.00	862,320.80	948,552.88
	Personal Allowances paid as part of Salary	17,465,940.00	18,227,740.00	20,050,514.00	22,055,565.40
	House Allowance	9,488,400.00	9,850,200.00	10,835,220.00	11,918,742.00
	Transfer Allowance	750,000.00	750,000.00	825,000.00	907,500.00
	Transport Allowance	6,507,540.00	6,907,540.00	7,598,294.00	8,358,123.40
2110320	Leave Allowance	720,000.00	720,000.00	792,000.00	871,200.00
	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
2710100	Government Pension and Retirement Benefits	6,890,000.00	7,560,000.00	8,316,000.00	9,147,600.00
	Govt. Pension and Retire - Oth	6,890,000.00	7,560,000.00	8,316,000.00	9,147,600.00
	Total Compensation	82,063,253.00	93,324,419.00	102,656,860.90	112,922,546.99
2210100	Utilities, Supplies and Services	1,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
	Electricity	1,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
2210300	Domestic Travel and Subsistence, and Other	2,500,000.00	5,000,000.00	5,500,000.00	6,050,000.00
	Travel Costs (airlines, bus, railway, mileage	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Accommodation - Domestic Travel	1,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Daily Subsistance Allowance	1,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Printing, Advertising and Information Supplies	300,000.00	500,000.00	550,000.00	605,000.00
	Publishing & Printing Services				
	Publishing & Printing Services	100,000.00	100,000.00	110,000.00	121,000.00
2210504	Advertisement, Awareness & Public Campeigns	100,000.00 100,000.00	100,000.00 200,000.00	110,000.00 220,000.00	121,000.00 242,000.00
2210504 2210599	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget)	100,000.00 100,000.00 100,000.00	100,000.00 200,000.00 200,000.00	110,000.00 220,000.00 220,000.00	121,000.00 242,000.00 242,000.00
2210504 2210599 2219700	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building)	100,000.00 100,000.00 100,000.00 1,000,000.00	100,000.00 200,000.00 200,000.00 2,000,000.00	110,000.00 220,000.00 220,000.00 2,200,000.00	121,000.00 242,000.00 242,000.00 2,420,000.00
2210504 2210599 2219700 2219799	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building) Training expenses - Oth	100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00	100,000.00 200,000.00 200,000.00 2,000,000.00 2,000,000.00	110,000.00 220,000.00 220,000.00 220,000.00 2,200,000.00 2,200,000.00	121,000.00 242,000.00 242,000.00 2,420,000.00 2,420,000.00
2210504 2210599 2219700 2219799 2210800	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building) Training expenses - Oth Hospitality Supplies and Servi	100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,500,000.00	100,000.00 200,000.00 200,000.00 2,000,000.00 2,000,000.00 3,000,000.00	110,000.00 220,000.00 220,000.00 220,000.00 2,200,000.00 2,200,000.00 3,300,000.00	121,000.00 242,000.00 242,000.00 2,420,000.00 2,420,000.00 3,630,000.00
2210504 2210599 2219700 2219799 2210800 2210801	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building) Training expenses - Oth Hospitality Supplies and Servi Catering Services (receptions), Accommodation,	100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,500,000.00 500,000.00	100,000.00 200,000.00 200,000.00 2,000,000.00 2,000,000.00 3,000,000.00 1,000,000.00	110,000.00 220,000.00 220,000.00 2,200,000.00 2,200,000.00 3,300,000.00 1,100,000.00	121,000.00 242,000.00 242,000.00 2,420,000.00 2,420,000.00 3,630,000.00 1,210,000.00
2210504 2210599 2219700 2219799 2210800 2210801 2210802	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building) Training expenses - Oth Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars	100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,500,000.00 500,000.00	100,000.00 200,000.00 200,000.00 2,000,000.00 2,000,000.00 3,000,000.00 1,000,000.00	110,000.00 220,000.00 220,000.00 2,200,000.00 2,200,000.00 3,300,000.00 1,100,000.00 1,100,000.00	121,000.00 242,000.00 242,000.00 2,420,000.00 2,420,000.00 3,630,000.00 1,210,000.00
2210504 2210599 2219700 2219799 2210800 2210801 2210802 2210809	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building) Training expenses - Oth Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other	100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,500,000.00 500,000.00 500,000.00	100,000.00 200,000.00 200,000.00 2,000,000.00 2,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00	110,000.00 220,000.00 220,000.00 2,200,000.00 2,200,000.00 3,300,000.00 1,100,000.00 1,100,000.00 1,100,000.00	121,000.00 242,000.00 242,000.00 2,420,000.00 2,420,000.00 3,630,000.00 1,210,000.00 1,210,000.00
2210504 2210599 2219700 2219799 2210800 2210801 2210802 2210809 2211100	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building) Training expenses - Oth Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Office and General Supplies and Services	100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,500,000.00 500,000.00 500,000.00 500,000.00 500,000.00	100,000.00 200,000.00 200,000.00 2,000,000.00 2,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	110,000.00 220,000.00 220,000.00 2,200,000.00 2,200,000.00 3,300,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00	121,000.00 242,000.00 242,000.00 2,420,000.00 2,420,000.00 3,630,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00
2210504 2210599 2219700 2219799 2210800 2210801 2210802 2211100 2211100	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building) Training expenses - Oth Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 200,000.00	100,000.00 200,000.00 200,000.00 2,000,000.00 2,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 400,000.00	110,000.00 220,000.00 220,000.00 2,200,000.00 2,200,000.00 3,300,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 440,000.00	121,000.00 242,000.00 242,000.00 2,420,000.00 2,420,000.00 3,630,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 484,000.00
2210504 2210599 2219700 2219799 2210800 2210801 2210802 221100 2211100 2211101	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building) Training expenses - Oth Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services	100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,500,000.00 500,000.00 500,000.00 500,000.00 200,000.00 150,000.00	100,000.00 200,000.00 200,000.00 2,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 400,000.00 300,000.00	110,000.00 220,000.00 220,000.00 220,000.00 2,200,000.00 2,200,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 440,000.00 330,000.00	121,000.00 242,000.00 242,000.00 2,420,000.00 2,420,000.00 3,630,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 484,000.00 363,000.00
2210504 2210599 2219700 2219799 2210800 2210801 2210809 2211100 2211100 2211102 2211102	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building) Training expenses - Oth Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Office and General Supplies and Services Other	100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 150,000.00 150,000.00	100,000.00 200,000.00 200,000.00 2,000,000.00 2,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 400,000.00 300,000.00 300,000.00	110,000.00 220,000.00 220,000.00 220,000.00 2,200,000.00 2,200,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 440,000.00 330,000.00 330,000.00	121,000.00 242,000.00 242,000.00 2,420,000.00 2,420,000.00 3,630,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 484,000.00 363,000.00 363,000.00
2210504 2210599 2219700 2219799 2210800 2210801 2210802 2211809 2211100 2211101 2211102 2211109 22111200	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building) Training expenses - Oth Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Office and General Supplies and Services Other Fuel Oil and Lubricants	100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,500,000.00 500,000.00 500,000.00 500,000.00 150,000.00 150,000.00 200,000.00 150,000.00 2,000.00 2,000,000	100,000.00 200,000.00 200,000.00 2,000,000.00 2,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 400,000.00 300,000.00 4,000.00 4,000.00 4,000,000.00	110,000.00 220,000.00 220,000.00 220,000.00 2,200,000.00 2,200,000.00 3,300,000.00 1,100,000.00 1,100,000.00 1,100,000.00 440,000.00 330,000.00 330,000.00 4,400,000.00	121,000.00 242,000.00 242,000.00 2,420,000.00 2,420,000.00 3,630,000.00 1,210,000.00 1,210,000.00 1,210,000.00 484,000.00 363,000.00 363,000.00 4,840,000.00
2210504 2210599 2219700 2219799 2210800 2210801 2210809 2211100 2211101 2211102 2211102 2211200	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building) Training expenses - Oth Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Office and General Supplies and Services Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,500,000.00 500,000.00 500,000.00 500,000.00 200,000.00 150,000.00 200,000.00 2,000,000 2,000,000 2,000,000 2,000,000	100,000.00 200,000.00 200,000.00 2,000,000.00 2,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 400,000.00 300,000.00 4,000,000 4,000,000 4,000,000 4,000,000	110,000.00 220,000.00 220,000.00 220,000.00 2,200,000.00 2,200,000.00 1,100,000.00 1,100,000.00 1,100,000.00 440,000.00 330,000.00 4,400,000.00 4,400,000.00 4,400,000.00	121,000.00 242,000.00 242,000.00 2,420,000.00 2,420,000.00 3,630,000.00 1,210,000.00 1,210,000.00 1,210,000.00 484,000.00 363,000.00 4,840,000.00 4,840,000.00 4,840,000.00
2210504 2210599 2219700 2219799 2210800 2210801 2210802 2211100 2211100 2211102 2211102 2211200 2211201 2220100	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building) Training expenses - Oth Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Office and General Supplies and Services Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles	100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,500,000.00 500,000.00 500,000.00 500,000.00 200,000.00 150,000.00 2,000,000 2,000,000 2,000,000 2,000,000	100,000.00 200,000.00 200,000.00 2,000,000.00 2,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 400,000.00 300,000.00 4,000.00 4,000.00 4,000,000.00	110,000.00 220,000.00 220,000.00 2,200,000.00 2,200,000.00 2,200,000.00 1,100,000.00 1,100,000.00 1,100,000.00 440,000.00 330,000.00 4,400,000.00 4,400,000.00 4,400,000.00 2,200,000.00	121,000.00 242,000.00 242,000.00 2,420,000.00 2,420,000.00 3,630,000.00 1,210,000.00 1,210,000.00 1,210,000.00 484,000.00 363,000.00 363,000.00 4,840,000.00
2210504 2210599 2219700 2219799 2210800 2210801 2210802 2211100 2211102 2211102 2211200 2211200 2221000 2220100	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building) Training expenses - Oth Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Office and General Supplies and Services Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles	100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,500,000.00 500,000.00 500,000.00 500,000.00 200,000.00 150,000.00 200,000.00 2,000,000 2,000,000 2,000,000 2,000,000	100,000.00 200,000.00 200,000.00 2,000,000.00 2,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 400,000.00 300,000.00 4,000,000 4,000,000 4,000,000 4,000,000	110,000.00 220,000.00 220,000.00 220,000.00 2,200,000.00 2,200,000.00 1,100,000.00 1,100,000.00 1,100,000.00 440,000.00 330,000.00 4,400,000.00 4,400,000.00 4,400,000.00	121,000.00 242,000.00 242,000.00 2,420,000.00 2,420,000.00 3,630,000.00 1,210,000.00 1,210,000.00 1,210,000.00 484,000.00 363,000.00 4,840,000.00 4,840,000.00 4,840,000.00
2210504 2210599 2219700 2219700 2219800 2210801 2210802 2211100 2211102 2211102 2211200 2211201 2220100 2220101	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building) Training expenses - Oth Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Office and General Supplies and Services Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets	100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,500,000.00 500,000.00 500,000.00 500,000.00 200,000.00 150,000.00 2,000,000 2,000,000 2,000,000 2,000,000	100,000.00 200,000.00 200,000.00 2,000,000.00 2,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00 400,000.00 300,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 2,000,000.00	110,000.00 220,000.00 220,000.00 2,200,000.00 2,200,000.00 2,200,000.00 1,100,000.00 1,100,000.00 1,100,000.00 440,000.00 330,000.00 4,400,000.00 4,400,000.00 4,400,000.00 2,200,000.00	121,000.00 242,000.00 242,000.00 2,420,000.00 2,420,000.00 3,630,000.00 1,210,000.00 1,210,000.00 1,210,000.00 484,000.00 363,000.00 4,840,000.00 4,840,000.00 2,420,000.00
2210504 2210599 2219700 2219700 2219800 2210801 2210802 2211100 2211102 2211102 2211200 2211201 2220100 2220101	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building) Training expenses - Oth Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Office and General Supplies and Services Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles	100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,500,000.00 500,000.00 500,000.00 200,000.00 150,000.00 2,000,000 2,000,000 2,000,000 2,000,000	100,000.00 200,000.00 200,000.00 2,000,000.00 2,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00 400,000.00 300,000.00 4,000,000.00 4,000,000.00 4,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00	110,000.00 220,000.00 220,000.00 220,000.00 2,200,000.00 2,200,000.00 1,100,000.00 1,100,000.00 1,100,000.00 440,000.00 330,000.00 330,000.00 330,000.00 4,400,000.00 4,400,000.00 2,200,000.00 2,200,000.00	121,000.00 242,000.00 242,000.00 2,420,000.00 2,420,000.00 3,630,000.00 1,210,000.00 1,210,000.00 1,210,000.00 4840,000.00 363,000.00 4,840,000.00 4,840,000.00 2,420,000.00 2,420,000.00
2210504 2210599 2219700 2219700 2219800 2210801 2210802 2211100 2211102 2211102 2211200 2211201 2220100 2220101	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building) Training expenses - Oth Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Office and General Supplies and Services Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets	100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,500,000.00 500,000.00 500,000.00 500,000.00 200,000.00 150,000.00 2,000,000 2,000,000 2,000,000 753,943.00 1,000,000.00	100,000.00 200,000.00 200,000.00 2,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 400,000.00 300,000.00 4,000,000.00 4,000,000.00 2,000,000 2,000,000 2,000,000 2,000,000	110,000.00 220,000.00 220,000.00 220,000.00 2,200,000.00 2,200,000.00 1,100,000.00 1,100,000.00 1,100,000.00 440,000.00 330,000.00 330,000.00 4,400,000.00 2,200,000.00 2,200,000.00 4,400,000.00 2,200,000.00 4,400,000.00	121,000.00 242,000.00 242,000.00 2,420,000.00 2,420,000.00 3,630,000.00 1,210,000.00 1,210,000.00 1,210,000.00 484,000.00 363,000.00 4,840,000.00 2,420,000.00 2,420,000.00 4,840,000.00
2210504 2210599 2219700 2219709 2210800 2210802 2210809 2211100 2211102 2211102 2211200 2212001 2220100 2220206	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building) Training expenses - Oth Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Office and General Supplies and Services Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Civil Works (MoRPW Offices)	100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,500,000.00 500,000.00 500,000.00 200,000.00 150,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	100,000.00 200,000.00 200,000.00 2,000,000.00 2,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 400,000.00 4,000,000.00 4,000,000.00 2,000,000.00 4,000,000.00 4,000,000.00 2,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00	110,000.00 220,000.00 220,000.00 220,000.00 2,200,000.00 2,200,000.00 1,100,000.00 1,100,000.00 1,100,000.00 440,000.00 330,000.00 4,400,000.00 4,400,000.00 2,200,000.00 2,200,000.00 4,400,000.00 4,400,000.00 4,400,000.00 4,400,000.00 4,400,000.00	121,000.00 242,000.00 242,000.00 2,420,000.00 2,420,000.00 3,630,000.00 1,210,000.00 1,210,000.00 1,210,000.00 484,000.00 363,000.00 4,840,000.00 4,840,000.00 2,420,000.00 4,840,000.00 2,420,000.00 4,840,000.00 4,840,000.00
2210504 2210599 2219700 2219709 2210800 2210800 2210802 221100 2211101 2211102 2211102 2211200 2220100 2220206	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building) Training expenses - Oth Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Office and General Supplies and Services Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Civil Works (MoRPW Offices) Total Use of goods and services programme 1	100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,500,000.00 500,000.00 500,000.00 200,000.00 150,000.00 2,000,000 2,000,000 753,943.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	100,000.00 200,000.00 200,000.00 2,000,000.00 2,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00 400,000.00 4,000,000.00 4,000,000.00 4,000,000.00 2,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00	110,000.00 220,000.00 220,000.00 220,000.00 2,200,000.00 2,200,000.00 1,100,000.00 1,100,000.00 1,100,000.00 440,000.00 330,000.00 4,400,000.00 4,400,000.00 2,200,000.00 4,400,000.00 4,400,000.00 4,400,000.00 4,400,000.00 30,012,320.80	121,000.00 242,000.00 242,000.00 2,420,000.00 2,420,000.00 3,630,000.00 1,210,000.00 1,210,000.00 1,210,000.00 484,000.00 363,000.00 4,840,000.00 2,420,000.00 2,420,000.00 4,840,000.00 33,013,552.88
2210504 2210599 2219700 2219709 2210800 2210800 2210802 221100 2211101 2211102 2211102 2211200 2220100 2220206	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building) Training expenses - Oth Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Office and General Supplies and Services Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Civil Works (MoRPW Offices) Total Use of goods and services programme 1 Purchase of Vehicles and Other Transport	100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,500,000.00 500,000.00 500,000.00 200,000.00 150,000.00 2,000,000 2,000,000 2,000,000 753,943.00 753,943.00 1,000,000.00 11,337,871.00 6,000,000.00	100,000.00 200,000.00 200,000.00 2,000,000.00 2,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00 400,000.00 4,000,000.00 4,000,000.00 2,000,000.00 4,000,000.00 4,000,000.00 2,000,000.00 4,000,000.00 2,000,000.00 4,000,000.00 2,000,000.00 4,000,000.00 4,000,000.00 27,283,928.00 6,000,000.00	110,000.00 220,000.00 220,000.00 220,000.00 2,200,000.00 2,200,000.00 1,100,000.00 1,100,000.00 1,100,000.00 440,000.00 330,000.00 4,400,000.00 4,400,000.00 2,200,000.00 4,400,000.00 4,400,000.00 30,012,320.80 6,600,000.00	121,000.00 242,000.00 242,000.00 2,420,000.00 2,420,000.00 3,630,000.00 1,210,000.00 1,210,000.00 1,210,000.00 484,000.00 363,000.00 4,840,000.00 2,420,000.00 2,420,000.00 4,840,000.00 33,013,552.88 7,260,000.00
2210504 2210599 2219700 2219709 2210800 2210800 2210802 221100 2211101 2211102 2211102 2211200 2220100 2220206	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building) Training expenses - Oth Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Office and General Supplies and Services Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Civil Works (MoRPW Offices) Total Use of goods and services programme 1 Purchase of Motor Vehicles Total other recurrent programme 1	100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,500,000.00 500,000.00 500,000.00 200,000.00 150,000.00 2,000,000 2,000,000 2,000,000 2,000,000	100,000.00 200,000.00 200,000.00 2,000,000.00 2,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00 400,000.00 300,000.00 4,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 27,283,928.00 6,000,000.00 6,000,000.00	110,000.00 220,000.00 220,000.00 220,000.00 2,200,000.00 2,200,000.00 3,300,000.00 1,100,000.00 1,100,000.00 440,000.00 330,000.00 4,400,000.00 2,200,000.00 2,200,000.00 4,400,000.00 30,012,320.80 6,600,000.00 6,600,000.00	121,000.00 242,000.00 242,000.00 2,420,000.00 2,420,000.00 3,630,000.00 1,210,000.00 1,210,000.00 1,210,000.00 4840,000.00 363,000.00 4,840,000.00 2,420,000.00 2,420,000.00 4,840,000.00 333,013,552.88 7,260,000.00 7,260,000.00 7,260,000.00
2210504 2210599 2219700 2219799 2210800 2210801 2210809 2211100 2211100 2211102 2211201 2220100 2220200 3110700	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building) Training expenses - Oth Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Office and General Supplies and Services Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Civil Works (MoRPW Offices) Total Use of goods and services programme 1 Purchase of Wehicles and Other Transport Purchase of Motor Vehicles Total other recurrent programme 1 Total vote Program 1	100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,500,000.00 500,000.00 500,000.00 200,000.00 150,000.00 2,000,000 2,000,000 2,000,000 753,943.00 753,943.00 1,000,000.00 11,337,871.00 6,000,000.00 6,000,000.00	100,000.00 200,000.00 200,000.00 2,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 400,000.00 300,000.00 4,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 4,000,000.00 2,000,000.00 4,000,000.00 2,000,000.00 4,000,000.00 4,000,000.00 6,000,000.00 6,000,000.00	110,000.00 220,000.00 220,000.00 220,000.00 2,200,000.00 2,200,000.00 3,300,000.00 1,100,000.00 1,100,000.00 1,100,000.00 440,000.00 330,000.00 4,400,000.00 2,200,000.00 2,200,000.00 4,400,000.00 30,012,320.80 6,600,000.00	121,000.00 242,000.00 242,000.00 2,420,000.00 2,420,000.00 3,630,000.00 1,210,000.00 1,210,000.00 1,210,000.00 484,000.00 363,000.00 4,840,000.00 2,420,000.00 2,420,000.00 4,840,000.00 33,013,552.88 7,260,000.00 7,260,000.00
2210504 2210599 2219700 2219799 2210800 2210801 2210809 2211100 2211100 2211102 2211201 2220100 2220206 3110700	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building) Training expenses - Oth Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Office and General Supplies and Services Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Civil Works (MoRPW Offices) Total Use of goods and services programme 1 Purchase of Motor Vehicles Total other recurrent programme 1 Total vote Program 1 Public Works and Infrastructure	100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,500,000.00 500,000.00 500,000.00 200,000.00 150,000.00 2,000,000 2,000,000 2,000,000 2,000,000	100,000.00 200,000.00 200,000.00 2,000,000.00 2,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00 400,000.00 300,000.00 4,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 27,283,928.00 6,000,000.00 6,000,000.00	110,000.00 220,000.00 220,000.00 220,000.00 2,200,000.00 2,200,000.00 3,300,000.00 1,100,000.00 1,100,000.00 440,000.00 330,000.00 4,400,000.00 2,200,000.00 2,200,000.00 4,400,000.00 30,012,320.80 6,600,000.00 6,600,000.00	121,000.00 242,000.00 242,000.00 2,420,000.00 2,420,000.00 3,630,000.00 1,210,000.00 1,210,000.00 1,210,000.00 484,000.00 363,000.00 4,840,000.00 2,420,000.00 2,420,000.00 4,840,000.00 333,013,552.88 7,260,000.00 7,260,000.00 7,260,000.00
2210504 2210599 2219700 2219700 2219800 2210801 2210802 2210809 2211100 2211101 2211102 2211200 2211200 2220100 2220206 3110700 3110701	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building) Training expenses - Oth Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Office and General Supplies and Services Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Civil Works (MoRPW Offices) Total Use of goods and services programme 1 Purchase of Wehicles and Other Transport Purchase of Motor Vehicles Total other recurrent programme 1 Total vote Program 1 Public Works and Infrastructure Sub Programme 1: Roads	100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,500,000.00 500,000.00 500,000.00 500,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,337,871.00 6,000,000.00 6,000,000.00 17,337,871.00	100,000.00 200,000.00 200,000.00 200,000.00 2,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 4,000,000.00 2,000,000.00 6,000,000.00 6,000,000.00 333,283,928.00 333,283,928.00	110,000.00 220,000.00 220,000.00 220,000.00 2,200,000.00 2,200,000.00 3,300,000.00 1,100,000.00 1,100,000.00 1,100,000.00 4,40,000.00 330,000.00 4,400,000.00 2,200,000.00 4,400,000.00 2,200,000.00 4,400,000.00 4,400,000.00 6,600,000.00 6,600,000.00 6,600,000.00 36,612,320.80	121,000.00 242,000.00 242,000.00 2,420,000.00 2,420,000.00 3,630,000.00 1,210,000.00 1,210,000.00 1,210,000.00 484,000.00 4,840,000.00 2,420,000.00 2,420,000.00 4,840,000.00 33,013,552.88 7,260,000.00 7,260,000.00 7,260,000.00 40,273,552.88
2210504 2210599 2219700 2219700 2219800 2210801 2210802 2210809 2211100 2211102 2211102 2211200 2211200 2220200 3110700 3110701 Programme 2	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building) Training expenses - Oth Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Office and General Supplies and Services Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Civil Works (MoRPW Offices) Total Use of goods and services programme 1 Purchase of Wehicles and Other Transport Purchase of Motor Vehicles Total other recurrent programme 1 Total vote Program 1 : Public Works and Infrastructure Sub Programme 1: Roads Domestic Travel and Subsistence, and Other	100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,500,000.00 500,000.00 500,000.00 500,000.00 150,000.00 150,000.00 200,000.00 2,000,000.00 2,000,000.00 753,943.00 1,000,000.00 1,000,000.00 1,337,871.00 6,000,000.00 6,000,000.00 17,337,871.00	100,000.00 200,000.00 200,000.00 2,000,000.00 2,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 400,000.00 4,000,000.00 4,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 4,000,000.00 27,283,928.00 6,000,000.00 6,000,000.00 33,283,928.00 4,500,000.00 4,500,000.00 4,500,000.00 4,500,000.00	110,000.00 220,000.00 220,000.00 220,000.00 2,200,000.00 2,200,000.00 3,300,000.00 1,100,000.00 1,100,000.00 1,100,000.00 440,000.00 330,000.00 4,400,000.00 2,200,000.00 4,400,000.00 2,200,000.00 4,400,000.00 30,012,320.80 6,600,000.00 6,600,000.00 36,612,320.80	121,000.00 242,000.00 242,000.00 2,420,000.00 2,420,000.00 3,630,000.00 1,210,000.00 1,210,000.00 1,210,000.00 484,000.00 363,000.00 4,840,000.00 2,420,000.00 2,420,000.00 4,840,000.00 33,013,552.88 7,260,000.00 7,260,000.00 7,260,000.00 7,260,000.00 40,273,552.88
2210504 2210599 2219700 2219709 2210800 2210800 2210802 2210809 2211100 2211102 2211102 2211200 2220100 2220101 2220206 3110701 Programme 2 2210300 2210301	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building) Training expenses - Oth Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Office and General Supplies and Services Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Civil Works (MoRPW Offices) Total Use of goods and services programme 1 Purchase of Wehicles and Other Transport Purchase of Motor Vehicles Total other recurrent programme 1 Total vote Program 1 Public Works and Infrastructure Sub Programme 1: Roads Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,500,000.00 500,000.00 500,000.00 200,000.00 150,000.00 2,000,000.00 2,000,000.00 753,943.00 1,000,000.00 1,337,871.00 6,000,000.00 6,000,000.00 17,337,871.00	100,000.00 200,000.00 200,000.00 2,000,000.00 2,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 2,000,000.00 4,000,000.00 2,000,000.00 4,000,000.00 2,000,000.00 4,000,000.00 300,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	110,000.00 220,000.00 220,000.00 220,000.00 2,200,000.00 2,200,000.00 3,300,000.00 1,100,000.00 1,100,000.00 1,100,000.00 4,40,000.00 330,000.00 4,400,000.00 2,200,000.00 4,400,000.00 2,200,000.00 4,400,000.00 30,012,320.80 6,600,000.00 6,600,000.00 36,612,320.80	121,000.00 242,000.00 242,000.00 2420,000.00 2,420,000.00 3,630,000.00 1,210,000.00 1,210,000.00 1,210,000.00 484,000.00 363,000.00 4,840,000.00 2,420,000.00 2,420,000.00 4,840,000.00 33,013,552.88 7,260,000.00 7,260,000.00 7,260,000.00 40,273,552.88
2210504 2210599 2219700 2219700 2219799 2210800 2210802 2210809 2211100 2211101 2211102 22111200 222120100 2220101 2220200 3110701 Programme 2 2210300 2210301 2210301	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building) Training expenses - Oth Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Office and General Supplies and Services Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Civil Works (MoRPW Offices) Total Use of goods and services programme 1 Purchase of Wehicles and Other Transport Purchase of Motor Vehicles Total other recurrent programme 1 Total vote Program 1 Public Works and Infrastructure Sub Programme 1: Roads Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel	100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,500,000.00 500,000.00 500,000.00 200,000.00 150,000.00 2,000,000.00 2,000,000.00 753,943.00 1,000,000.00 1,337,871.00 6,000,000.00 6,000,000.00 17,337,871.00 4,500,000.00 1,000,000.00	100,000.00 200,000.00 200,000.00 2,000,000.00 2,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 300,000.00 4,000,000.00 4,000,000.00 4,000,000.00 2,000,000.00 4,000,000.00 4,000,000.00 2,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 1,000,000.00 6,000,000.00 33,283,928.00 4,500,000.00 1,000,000.00 1,500,000.00	110,000.00 220,000.00 220,000.00 220,000.00 2,200,000.00 2,200,000.00 3,300,000.00 1,100,000.00 1,100,000.00 1,100,000.00 4,400,000.00 4,400,000.00 4,400,000.00 4,400,000.00 4,400,000.00 4,400,000.00 4,400,000.00 4,400,000.00 4,400,000.00 4,400,000.00 4,500,000.00 4,500,000.00 6,600,000.00 6,600,000.00 4,950,000.00 1,100,000.00 1,100,000.00 1,650,000.00 1,650,000.00	121,000.00 242,000.00 242,000.00 2,420,000.00 2,420,000.00 3,630,000.00 1,210,000.00 1,210,000.00 4840,000.00 4,840,000.00 2,420,000.00 4,840,000.00 4,840,000.00 33,013,552.88 7,260,000.00 7,260,000.00 40,273,552.88 5,445,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,815,000.00
2210504 2210599 2219700 2219709 2210800 2210800 2210809 2211100 2211101 2211102 2211102 2211200 2220100 2220206 3110701 Programme 2 2210301 2210302 2210302 2210303	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building) Training expenses - Oth Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Office and General Supplies and Services Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Civil Works (MoRPW Offices) Total Use of goods and services programme 1 Purchase of Wehicles and Other Transport Purchase of Motor Vehicles Total other recurrent programme 1 Total vote Program 1 : Public Works and Infrastructure Sub Programme 1: Roads Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance	100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,500,000.00 500,000.00 500,000.00 150,000.00 150,000.00 200,000.00 2,000,000.00 753,943.00 753,943.00 1,000,000.00 11,337,871.00 6,000,000.00 6,000,000.00 17,337,871.00	100,000.00 200,000.00 200,000.00 2,000,000.00 2,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00 400,000.00 4,000,000.00 4,000,000.00 4,000,000.00 2,000,000.00 4,000,000.00 2,000,000.00 4,000,000.00 2,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 1,500,000.00 1,500,000.00 1,500,000.00 2,000,000.00 1,500,000.00 2,000,000.00	110,000.00 220,000.00 220,000.00 220,000.00 2,200,000.00 2,200,000.00 3,300,000.00 1,100,000.00 1,100,000.00 1,100,000.00 440,000.00 330,000.00 4,400,000.00 4,400,000.00 4,400,000.00 4,400,000.00 4,400,000.00 4,400,000.00 4,400,000.00 4,400,000.00 4,500,000.00 4,500,000.00 4,500,000.00 4,500,000.00 1,100,000.00 1,650,000.00 1,650,000.00 1,650,000.00 2,200,000.00 1,650,000.00 2,200,000.00	121,000.00 242,000.00 242,000.00 2420,000.00 2,420,000.00 3,630,000.00 1,210,000.00 1,210,000.00 4840,000.00 4,840,000.00 2,420,000.00 4,840,000.00 33,013,552.88 7,260,000.00 7,260,000.00 40,273,552.88
2210504 2210599 2219700 2219700 22197800 22108001 22108002 22108009 2211100 2211101 2211102 2211100 2211200 22201000 2220206 3110700 3110701 Programme 2 2210300 2210301 2210302 2210303 2211200	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building) Training expenses - Oth Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Office and General Supplies and Services Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Maintenance of Civil Works (MoRPW Offices) Total Use of goods and services programme 1 Purchase of Vehicles and Other Transport Purchase of Motor Vehicles Total other recurrent programme 1 Total vote Program 1 : Public Works and Infrastructure Sub Programme 1: Roads Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Fuel Oil and Lubricants	100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,500,000.00 500,000.00 500,000.00 150,000.00 150,000.00 200,000.00 2,000,000.00 2,000,000.00 753,943.00 753,943.00 1,000,000.00 11,337,871.00 6,000,000.00 6,000,000.00 17,337,871.00 4,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00	100,000.00 200,000.00 200,000.00 2,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 300,000.00 300,000.00 4,000,000.00 4,000,000.00 2,000,000.00 4,000,000.00 2,000,000.00 2,000,000.00 27,283,928.00 6,000,000.00 6,000,000.00 33,283,928.00 4,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 2,000,000.00 1,500,000.00 1,500,000.00 2,000,000.00 1,500,000.00 2,000,000.00 1,500,000.00 2,000,000.00 1,500,000.00 2,000,000.00 1,500,000.00 2,000,000.00 2,000,000.00 1,500,000.00 2,000,000.00	110,000.00 220,000.00 220,000.00 220,000.00 2,200,000.00 2,200,000.00 3,300,000.00 1,100,000.00 1,100,000.00 1,100,000.00 440,000.00 330,000.00 4,400,000.00 2,200,000.00 4,400,000.00 4,400,000.00 30,012,320.80 6,600,000.00 6,600,000.00 4,950,000.00 4,950,000.00 1,100,000.00 1,100,000.00 4,950,000.00 1,100,000.00 1,1650,000.00 1,650,000.00 1,650,000.00 2,200,000.00 1,650,000.00 1,650,000.00 1,650,000.00 2,200,000.00 1,650,000.00 1,650,000.00 1,650,000.00 2,200,000.00	121,000.00 242,000.00 242,000.00 2,420,000.00 2,420,000.00 3,630,000.00 1,210,000.00 1,210,000.00 4,840,000.00 4,840,000.00 2,420,000.00 4,840,000.00 33,013,552.88 7,260,000.00 7,260,000.00 4,273,552.88 5,445,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,2420,000.00 1,210,000.00 1,210,000.00 1,2420,000.00 1,210,000.00 1,2420,000.00 1,2420,000.00 1,2420,000.00
2210504 2210599 2219700 2219799 2210800 2210800 2210802 221100 2211101 2211102 2211102 2211200 2220206 3110701 Programme 2 2210301 2210302 2210302 2210303 2211200 22211201	Advertisement, Awareness & Public Campeigns Printing, Advertising - Other (Budget) Training Expenses (Including capacity building) Training expenses - Oth Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Office and General Supplies and Services Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Civil Works (MoRPW Offices) Total Use of goods and services programme 1 Purchase of Wehicles and Other Transport Purchase of Motor Vehicles Total other recurrent programme 1 Total vote Program 1 : Public Works and Infrastructure Sub Programme 1: Roads Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance	100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,500,000.00 500,000.00 500,000.00 150,000.00 150,000.00 200,000.00 2,000,000.00 753,943.00 753,943.00 1,000,000.00 11,337,871.00 6,000,000.00 6,000,000.00 17,337,871.00	100,000.00 200,000.00 200,000.00 2,000,000.00 2,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00 400,000.00 4,000,000.00 4,000,000.00 4,000,000.00 2,000,000.00 4,000,000.00 2,000,000.00 4,000,000.00 2,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 1,500,000.00 1,500,000.00 1,500,000.00 2,000,000.00 1,500,000.00 2,000,000.00	110,000.00 220,000.00 220,000.00 220,000.00 2,200,000.00 2,200,000.00 3,300,000.00 1,100,000.00 1,100,000.00 1,100,000.00 440,000.00 330,000.00 4,400,000.00 4,400,000.00 4,400,000.00 4,400,000.00 4,400,000.00 4,400,000.00 4,400,000.00 4,400,000.00 4,500,000.00 4,500,000.00 4,500,000.00 4,500,000.00 1,100,000.00 1,650,000.00 1,650,000.00 1,650,000.00 2,200,000.00 1,650,000.00 2,200,000.00	121,000.00 242,000.00 242,000.00 2420,000.00 2,420,000.00 3,630,000.00 1,210,000.00 1,210,000.00 4840,000.00 4,840,000.00 2,420,000.00 4,840,000.00 33,013,552.88 7,260,000.00 7,260,000.00 40,273,552.88

	Total use of goods and services sub programme 1 Total vote Sub Program 1	17,000,000.00 17,000,000,00	8,500,000.00 8,500,000.00	9,350,000.00 9,350,000.00	10,285,000.0
	Sub Programme 2: Energy	17,000,000.00	8,500,000.00	9,330,000.00	10,285,000.00
2210100	Utilities, Supplies and Services	5,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
2210101	Electricity	5,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
	Domestic Travel and Subsistence, and Other	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.0
	Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Daily Subsistance Allowance	1,000,000.00 1,000,000.00	1,000,000.00	1,100,000.00 1,100,000.00	1,210,000.00 1,210,000.00
	Fuel Oil and Lubricants	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2220200	Routine Maintenance - Other Assets	-	-	-	
2220206	Maintenance of Works (Flood Lights)	-	-	-	-
	Total use of goods and services sub programme 2	10,000,000.00 10,000,000.00	20,000,000.00	22,000,000.00 22,000,000.00	24,200,000.0 24,200,000.0
	Total vote Sub Program 2 Sub Programme 3: Fire Fighting	10,000,000.00	20,000,000.00	22,000,000.00	24,200,000.0
2210100	Utilities, Supplies and Services	-	1,000,000.00	1,100,000.00	1,210,000.00
2210102	Water and Sewarage Charges	-	1,000,000.00	1,100,000.00	1,210,000.00
2210300	Domestic Travel and Subsistence, and Other	4,000,000.00	4,000,000.00	4,400,000.00	4,840,000.0
	Travel Costs (airlines, bus, railway, mileage	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Accommodation - Domestic Travel	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Daily Subsistance Allowance Fuel Oil and Lubricants	2,000,000.00 2,000,000.00	2,000,000.00 4,000,000,00	2,200,000.00 4,400,000,00	2,420,000.00 4.840,000.0
	Refined Fuels and Lubricants for Transport	2,000,000.00	4,000,000.00	4,400,000.00	4,840,000.0
	Routine Maintenance - Other Assets	2,000,000.00	7,000,000.00	7,700,000.00	8,470,000.0
		2,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
	Total use of goods and services sub programme 3	8,000,000.00	16,000,000.00	17,600,000.00	19,360,000.0
	Total vote sub programme 3	8,000,000.00	16,000,000.00	17,600,000.00	19,360,000.0
2210200	Sub Programme 4: Transport	5 000 000 00	10 000 000 00	- 11 000 000 00	12 100 000 0
	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	5,000,000.00 1,000,000.00	10,000,000.00 4,000,000.00	11,000,000.00 4,400,000.00	12,100,000.0 4,840,000.00
	Accommodation - Domestic Travel	2,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210303	Daily Subsistance Allowance	2,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2211200	Fuel Oil and Lubricants	5,000,000.00	11,000,000.00	12,100,000.00	13,310,000.00
	Refined Fuels and Lubricants for Transport	5,000,000.00	11,000,000.00	12,100,000.00	13,310,000.00
	Routine Maintenance - Other Assets	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.0
2220201	Maintenance of Plant, Machinery and Equipment Total use of goods and services sub programme 4	5,000,000.00 15,000,000.00	5,000,000.00 26,000,000.00	5,500,000.00 28,600,000.00	6,050,000.00 31,460,000.0
	Sub Programme 5: Public Works	15,000,000.00	20,000,000.00	-	-
2210300	Domestic Travel and Subsistence, and Other	5,283,928.00	5,000,000.00	5,500,000.00	6,050,000.0
2210301	Travel Costs (airlines, bus, railway, mileage	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Accommodation - Domestic Travel	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Daily Subsistance Allowance	1,783,928.00	1,500,000.00	1,650,000.00	1,815,000.00
	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	1,000,000.00 1,000,000.00	2,000,000.00 2,000,000.00	2,200,000.00 2,200,000.00	2,420,000.0 2,420,000.00
2220200	Routine Maintenance - Other Assets	1,000,000.00	1,000,000.00	1.100.000.00	1,210,000.00
	Maintenance of Plant, Machinery and Equipment	1,000,000.00	1.000,000.00	1,100,000.00	1,210,000.00
	Total use of goods and services sub programme 4	7,283,928.00	8,000,000.00	8,800,000.00	9,680,000.0
	Totalvote sub programme 4	7,283,928.00	8,000,000.00	8,800,000.00	9,680,000.0
2210200	Sub Programme 6: Housing			-	_
2210300	Domestic Traver and Subsistence, and Other	2,500,000.00	-	-	
	Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel	500,000.00 1,000,000.00	-	-	-
	Daily Subsistance Allowance	1,000,000.00	-	-	
	Fuel Oil and Lubricants	1,000,000.00	-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	-	-	-
	Other Operating Expenses	-	-	-	
	Contracted professional Services	-	-	-	-
2211399	Other Operating Expenses - Other (Budget) Total use of goods and services sub programme 4	3,500,000.00		-	-
3111000	Purchase of Office Furniture and General	116,000.00	_	-	
	Purchase of Office Furniture and Fittings	-	_	-	_
3111002	Purchase of Computers, Printers and other IT	116,000.00	-	-	-
	Routine Maintenance - Other Assets	500,000.00	-	-	
	Maintenance of Plant, Machinery and Equipment	500,000.00	-	-	-
	Maintenance of Works (County Offices and Houses) Purchase of Vehicles and Other Transport	-	-	-	-
	Purchase of venicles and Other Transport Purchase of motor vehicles	-		_	
	Total other recurrent Sub programme 6	616,000.00	_	-	
3110701					
3110701	Total vote sub programme 6	4,116,000.00	-	-1	
3110701	Total Vote Programme 2	61,399,928.00	78,500,000.00	86,350,000.00	94,985,000.0
			78,500,000.00 111,783,928.00 205,108,347.00	86,350,000.00 122,962,320.80 225,619,181.70	94,985,000.0 135,258,552.88 248,181,099.87

	Public Service, Administration, Social Services and	Inchestorate Carriage			
	ne 1: General Administration, Planning and Suppo	-			
	nme 1.1: General Administration, Planning and Sup			-	
	Basic Salaries	279,811,510.00	253,228,663.00	278,551,529.30	306,406,682.23
	Basic Salaries County Executive Service	279,811,510.00	253,228,663.00	278,551,529.30	306,406,682.23
	Personal Allowances paid as part of Salary	57,423,575.00	93,888,893.00	103,277,782.30	113,605,560.53
	House Allowance Transfer Allowance	33,743,400.00 3,500,000.00	62,500,380.00 3,500,000.00	68,750,418.00 3,850,000.00	75,625,459.80 4,235,000.00
	Transport Allowance	17,760,175.00	25,468,513.00	28,015,364.30	30,816,900.73
	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
	Leave Allowance	2,300,000.00	2,300,000.00	2,530,000.00	2,783,000.00
2710100	Government Pension and Retirement Benefits	28,197,203.00	35,500,000.00	39,050,000.00	42,955,000.00
2710120	Govt. Pension and Retire - Oth	28,197,203.00	35,500,000.00	39,050,000.00	42,955,000.00
	Total Compensation	365,432,288.00	382,617,556.00	420,879,311.60	462,967,242.76
	Utilities, Supplies and Services	400,000.00	500,000.00	550,000.00	605,000.00
	Electricity Communication, Supplies and Services	400,000.00 300,000.00	500,000.00 100,000.00	550,000.00 110,000.00	605,000.00 121,000.00
	Telephone, Telex, Facsimile and Mobile Phone	300,000.00	100,000.00	110,000.00	121,000.00
	Domestic Travel and Subsistence, and Other	2,300,000.00	2,300,000.00	2,530,000.00	2,783,000.00
	Travel Costs (airlines, bus, railway, mileage	500,000.00	500,000.00	550,000.00	605,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Daily Subsistance Allowance	800,000.00	800,000.00	880,000.00	968,000.00
	Printing , Advertising and Information Supplies	450,000.00	300,000.00	330,000.00	363,000.00
	Subscriptions to Newspapers, Magazines and	250,000.00	100,000.00	110,000.00	121,000.00
	Advertising, Awareness and Publicity Campaigns Office and General Supplies and Services	200,000.00 730,000.00	200,000.00 630,000.00	220,000.00 693,000.00	242,000.00 762,300.00
	General Office Supplies (papers, pencils, forms,	400,000.00	400.000.00	440.000.00	484,000.00
	Supplies & Accessories for Computers & Services	300,000.00	200,000.00	220,000.00	242,000.00
	Sanitary and Cleansing Materials, Supplies and	30,000.00	30,000.00	33,000.00	36,300.00
2211200	Fuel Oil and Lubricants	200,000.00	200,000.00	220,000.00	242,000.00
	Refined Fuels and Lubricants for Transport	200,000.00	200,000.00	220,000.00	242,000.00
	Other Operating Expenses	1,600,000.00	1,600,000.00	1,760,000.00	1,936,000.00
	Contracted Guards and Cleaning Services	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Membership Fees, Dues and Subscriptions to Routine Maintenance - Vehicles	100,000.00 1,200,000.00	100,000.00 1,200,000.00	110,000.00 1,320,000.00	121,000.00 1,452,000.00
	Maintenance Expenses - Motor Vehicles	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2220101	Total Use of goods and services programme 1.1	7,180,000.00	6,830,000.00	7,513,000.00	8,264,300.00
3111000	Purchase of Office Furniture and General	500,000.00	200,000.00	220,000.00	242,000.00
3111002	Purchase of Computers, Printers and other IT	500,000.00	200,000.00	220,000.00	242,000.00
	Total Other Recurrent Sub Programme 1.1	500,000.00	200,000.00	220,000.00	242,000.00
	Total vote Sub Program 1.1	7,680,000.00	7,030,000.00	7,733,000.00	8,506,300.00
2210200	Sub Programme 1.2 : County Administration Communication, Supplies and Services	500,000.00	100,000.00	110,000.00	121,000.00
	Telephone, Telex, Facsimile and Mobile Phone	500,000.00	100,000.00	110,000.00	121,000.00
	Domestic Travel and Subsistence, and Other	8,700,000.00	7,700,000.00	8,470,000.00	9,317,000.00
2210301	Travel Costs (airlines, bus, railway, mileage	2,000,000.00	2,000,000.00	2,200,000.00	2 120 000 00
	Accommodation - Domestic Travel	3,000,000.00	2,000,000.00		2,420,000.00
	Daily Subsistance Allowance		, ,	2,200,000.00	2,420,000.00
		3,500,000.00	3,500,000.00	3,850,000.00	2,420,000.00 4,235,000.00
	Domestic Travel -others	200,000.00	3,500,000.00 200,000.00	3,850,000.00 220,000.00	2,420,000.00 4,235,000.00 242,000.00
2210500	Printing , Advertising and Information Supplies	200,000.00 250,000.00	3,500,000.00 200,000.00 150,000.00	3,850,000.00 220,000.00 165,000.00	2,420,000.00 4,235,000.00 242,000.00 181,500.00
2210500 2210503	Printing, Advertising and Information Supplies Subscriptions to Newspapers, Magazines and	200,000.00 250,000.00 250,000.00	3,500,000.00 200,000.00 150,000.00 150,000.00	3,850,000.00 220,000.00 165,000.00 165,000.00	2,420,000.00 4,235,000.00 242,000.00 181,500.00 181,500.00
2210500 2210503 2210800	Printing, Advertising and Information Supplies Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi	200,000.00 250,000.00 250,000.00 2,300,000.00	3,500,000.00 200,000.00 150,000.00 150,000.00 11,200,000.00	3,850,000.00 220,000.00 165,000.00 165,000.00 12,320,000.00	2,420,000.00 4,235,000.00 242,000.00 181,500.00 181,500.00 13,552,000.00
2210500 2210503 2210800 2210802	Printing, Advertising and Information Supplies Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Boards, Committees, Conferences and Seminars	200,000.00 250,000.00 250,000.00	3,500,000.00 200,000.00 150,000.00 150,000.00	3,850,000.00 220,000.00 165,000.00 165,000.00	2,420,000.00 4,235,000.00 242,000.00 181,500.00 181,500.00
2210500 2210503 2210800 2210802 2210809 2211100	Printing, Advertising and Information Supplies Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Boards, Committees, Conferences and Seminars Boars allowances - Village Councils Office and General Supplies and Services	200,000.00 250,000.00 250,000.00 2,300,000.00	3,500,000.00 200,000.00 150,000.00 150,000.00 11,200,000.00 4,200,000.00	3,850,000.00 220,000.00 165,000.00 165,000.00 12,320,000.00 4,620,000.00	2,420,000.00 4,235,000.00 242,000.00 181,500.00 181,500.00 13,552,000.00 5,082,000.00
2210500 2210503 2210800 2210802 2210809 2211100 2211101	Printing, Advertising and Information Supplies Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Boards, Committees, Conferences and Seminars Boars allowances - Village Councils Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	200,000.00 250,000.00 250,000.00 2,300,000.00 2,300,000.00 - 2,500,000.00 2,500,000.00	3,500,000.00 200,000.00 150,000.00 150,000.00 11,200,000.00 4,200,000.00 7,000,000.00 1,500,000.00 1,500,000.00	3,850,000.00 220,000.00 165,000.00 165,000.00 12,320,000.00 4,620,000.00 7,700,000.00 1,650,000.00 1,650,000.00	2,420,000.00 4,235,000.00 242,000.00 181,590.00 13,552,000.00 5,082,000.00 8,470,000.00 1,815,000.00
2210500 2210503 2210800 2210802 2210809 2211100 2211101 2211200	Printing, Advertising and Information Supplies Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Boards, Committees, Conferences and Seminars Boars allowances - Village Councils Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants	200,000.00 250,000.00 250,000.00 2,300,000.00 2,300,000.00 - 2,500,000.00 2,500,000.00 3,500,000.00	3,500,000.00 200,000.00 150,000.00 150,000.00 11,200,000.00 4,200,000.00 7,000,000.00 1,500,000.00 1,500,000.00 2,000,000.00	3,850,000.00 220,000.00 165,000.00 165,000.00 12,320,000.00 4,620,000.00 7,700,000.00 1,650,000.00 1,650,000.00 2,200,000.00	2,420,000.00 4,235,000.00 242,000.00 181,590.00 13,552,000.00 5,082,000.00 8,470,000.00 1,815,000.00 1,815,000.00 2,420,000.00
2210500 2210503 2210800 2210802 2210809 2211100 2211101 2211200 2211201	Printing, Advertising and Information Supplies Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Boards, Committees, Conferences and Seminars Boars allowances - Village Councils Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	200,000.00 250,000.00 250,000.00 2,300,000.00 2,300,000.00 2,500,000.00 2,500,000.00 3,500,000.00 3,500,000.00	3,500,000.00 200,000.00 150,000.00 150,000.00 11,200,000.00 4,200,000.00 7,000,000.00 1,500,000.00 1,500,000.00 2,000,000.00 2,000,000.00	3,850,000.00 220,000.00 165,000.00 165,000.00 12,320,000.00 4,620,000.00 7,700,000.00 1,650,000.00 1,650,000.00 2,200,000.00 2,200,000.00	2,420,000.00 4,235,000.00 242,000.00 181,590.00 181,590.00 13,552,000.00 5,082,000.00 1,815,000.00 1,815,000.00 2,420,000.00 2,420,000.00
2210500 2210503 2210800 2210802 2210809 2211100 2211101 2211200 2211201 2211300	Printing, Advertising and Information Supplies Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Boards, Committees, Conferences and Seminars Boars allowances - Village Councils Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses	200,000.00 250,000.00 250,000.00 2,300,000.00 2,300,000.00 - 2,500,000.00 2,500,000.00 3,500,000.00 31,500,000.00	3,500,000.00 200,000.00 150,000.00 150,000.00 11,200,000.00 4,200,000.00 7,000,000.00 1,500,000.00 1,500,000.00 2,000,000.00	3,850,000.00 220,000.00 165,000.00 165,000.00 12,320,000.00 4,620,000.00 7,700,000.00 1,650,000.00 1,650,000.00 2,200,000.00	2,420,000.00 4,235,000.00 242,000.00 181,500.00 13,552,000.00 5,082,000.00 8,470,000.00 1,815,000.00 1,815,000.00 2,420,000.00
2210500 2210503 2210800 2210802 2210809 2211100 2211100 2211200 2211300 2211300	Printing, Advertising and Information Supplies Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Boards, Committees, Conferences and Seminars Boars allowances - Village Councils Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Legal Dues/fees, Arbitration and Compensation	200,000.00 250,000.00 250,000.00 2,300,000.00 2,300,000.00 2,500,000.00 2,500,000.00 3,500,000.00 31,500,000.00 30,000,000.00	3,500,000.00 200,000.00 150,000.00 150,000.00 11,200,000.00 4,200,000.00 7,000,000.00 1,500,000.00 2,000,000.00 2,000,000.00 4,800,000.00	3,850,000.00 220,000.00 165,000.00 165,000.00 12,320,000.00 4,620,000.00 7,700,000.00 1,650,000.00 2,200,000.00 2,200,000.00 5,280,000.00	2,420,000.00 4,235,000.00 242,000.00 181,500.00 181,550,000 13,552,000.00 5,082,000.00 8,470,000.00 1,815,000.00 1,815,000.00 2,420,000.00 2,420,000.00
2210500 2210503 2210800 2210802 2210809 2211100 2211200 2211300 2211300 2211308	Printing, Advertising and Information Supplies Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Boards, Committees, Conferences and Seminars Boars allowances - Village Councils Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Legal Dues/fees, Arbitration and Compensation Contracted professional Services	200,000.00 250,000.00 250,000.00 2,300,000.00 2,300,000.00 2,500,000.00 2,500,000.00 3,500,000.00 31,500,000.00 30,000,000.00 1,000,000.00	3,500,000.00 200,000.00 150,000.00 150,000.00 150,000.00 4,200,000.00 7,000,000.00 1,500,000.00 2,000,000.00 2,000,000.00 4,800,000.00 3,000,000.00	3,850,000.00 220,000.00 165,000.00 165,000.00 12,320,000.00 4,620,000.00 7,700,000.00 1,650,000.00 2,200,000.00 2,200,000.00 5,280,000.00 3,300,000.00	2,420,000.00 4,235,000.00 242,000.00 181,500.00 181,500.00 5,082,000.00 8,470,000.00 1,815,000.00 2,420,000.00 2,420,000.00 5,808,000.00 - 3,630,000.00
2210500 2210503 2210800 2210802 2210809 2211100 2211101 2211200 2211300 2211308	Printing, Advertising and Information Supplies Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Boards, Committees, Conferences and Seminars Boars allowances - Village Councils Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Legal Dues/fees, Arbitration and Compensation Contracted professional Services Other Operating Expenses - Other (Budget)	200,000.00 250,000.00 250,000.00 2,300,000.00 2,300,000.00 2,500,000.00 2,500,000.00 3,500,000.00 31,500,000.00 30,000,000.00	3,500,000.00 200,000.00 150,000.00 150,000.00 150,000.00 4,200,000.00 7,000,000.00 1,500,000.00 2,000,000.00 2,000,000.00 4,800,000.00	3,850,000.00 220,000.00 165,000.00 165,000.00 12,320,000.00 4,620,000.00 7,700,000.00 1,650,000.00 2,200,000.00 2,200,000.00 5,280,000.00	2,420,000.00 4,235,000.00 242,000.00 181,500.00 181,550,000 13,552,000.00 5,082,000.00 8,470,000.00 1,815,000.00 1,815,000.00 2,420,000.00 2,420,000.00
2210500 2210503 2210800 2210802 2210809 2211100 2211101 2211200 2211300 2211300 2211309 2211399	Printing, Advertising and Information Supplies Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Boards, Committees, Conferences and Seminars Boars allowances - Village Councils Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Legal Dues/fees, Arbitration and Compensation Contracted professional Services	200,000.00 250,000.00 250,000.00 2,300,000.00 2,300,000.00 2,300,000.00 2,500,000.00 3,500,000.00 31,500,000.00 30,000,000.00 1,000,000.00 500,000.00	3,500,000.00 200,000.00 150,000.00 150,000.00 150,000.00 4,200,000.00 7,000,000.00 1,500,000.00 2,000,000.00 2,000,000.00 4,800,000.00 3,000,000.00 1,800,000.00 1,800,000.00	3,850,000.00 220,000.00 165,000.00 165,000.00 165,000.00 12,320,000.00 4,620,000.00 7,700,000.00 1,650,000.00 2,200,000.00 2,200,000.00 5,280,000.00 - 3,300,000.00 1,980,000.00	2,420,000.00 4,235,000.00 242,000.00 181,500.00 181,500.00 13,552,000.00 5,082,000.00 1,815,000.00 1,815,000.00 2,420,000.00 2,420,000.00 5,808,000.00 - 3,630,000.00 2,178,000.00
2210500 2210503 2210800 2210802 2210809 2211100 2211101 2211200 2211300 2211300 2211309 2211399	Printing, Advertising and Information Supplies Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Boards, Committees, Conferences and Seminars Boars allowances - Village Councils Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Legal Dues/fees, Arbitration and Compensation Contracted professional Services Other Operating Expenses - Other (Budget) Routine Maintenance - Other Assets	200,000.00 250,000.00 250,000.00 250,000.00 2,300,000.00 2,300,000.00 2,500,000.00 3,500,000.00 31,500,000.00 30,000.00 1,000,000.00 500,000.00 300,000.00 300,000.00 49,550,000.00	3,500,000.00 200,000.00 150,000.00 150,000.00 11,200,000.00 4,200,000.00 1,500,000.00 1,500,000.00 2,000,000.00 4,800,000.00 1,800,000.00 1,800,000.00 800,000.00 800,000.00 28,250,000.00	3,850,000.00 220,000.00 165,000.00 165,000.00 12,320,000.00 4,620,000.00 7,700,000.00 1,650,000.00 2,200,000.00 2,200,000.00 5,280,000.00 3,300,000.00 1,980,000.00 880,000.00 880,000.00 31,075,000.00	2,420,000.00 4,235,000.00 242,000.00 181,500.00 13,552,000.00 5,082,000.00 1,815,000.00 1,815,000.00 2,420,000.00 2,420,000.00 5,808,000.00 2,178,000.00 968,000.00 968,000.00 34,182,500.00
2210500 2210503 2210800 2210800 2210809 2211100 2211100 2211200 2211300 2211300 2211310 2211399 2220200 2220201	Printing, Advertising and Information Supplies Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Boards, Committees, Conferences and Seminars Boards, Conferences Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Legal Dues/fees, Arbitration and Compensation Contracted professional Services Other Operating Expenses - Other (Budget) Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total use of goods and services program 1.2 Purchase of Office Furniture and General	200,000.00 250,000.00 250,000.00 2,300,000.00 2,300,000.00 2,300,000.00 2,500,000.00 3,500,000.00 31,500,000.00 30,000,000.00 1,000,000.00 500,000.00 300,000.00 300,000.00 49,550,000.00	3,500,000.00 200,000.00 150,000.00 150,000.00 1,200,000.00 4,200,000.00 7,000,000.00 1,500,000.00 2,000,000.00 2,000,000.00 4,800,000.00 1,800,000.00 1,800,000.00 800,000.00 800,000.00 28,250,000.00 28,250,000.00	3,850,000.00 220,000.00 165,000.00 165,000.00 165,000.00 12,320,000.00 4,620,000.00 7,700,000.00 1,650,000.00 2,200,000.00 2,200,000.00 5,280,000.00 1,980,000.00 1,980,000.00 880,000.00 880,000.00 31,075,000.00 550,000.00	2,420,000.00 4,235,000.00 242,000.00 181,500.00 13,552,000.00 5,082,000.00 1,815,000.00 1,815,000.00 2,420,000.00 2,420,000.00 5,808,000.00 2,178,000.00 968,000.00 968,000.00 34,182,500.00 605,000.00
2210500 2210503 2210800 2210800 2210809 2211100 2211100 2211200 2211300 2211300 2211399 2220200 2220201	Printing, Advertising and Information Supplies Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Boards, Committees, Conferences and Seminars Boards, Committees, Conferences and Seminars Boards allowances - Village Councils Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Legal Dues/fees, Arbitration and Compensation Contracted professional Services Other Operating Expenses - Other (Budget) Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total use of goods and services program 1.2 Purchase of Office Furniture and General	200,000.00 250,000.00 250,000.00 250,000.00 2,300,000.00 2,300,000.00 2,500,000.00 3,500,000.00 31,500,000.00 30,000.00 1,000,000.00 500,000.00 300,000.00 300,000.00 49,550,000.00	3,500,000.00 200,000.00 150,000.00 150,000.00 1,200,000.00 4,200,000.00 7,000,000.00 1,500,000.00 2,000,000.00 2,000,000.00 4,800,000.00 1,800,000.00 800,000.00 800,000.00 28,250,000.00 500,000.00	3,850,000.00 220,000.00 165,000.00 165,000.00 165,000.00 12,320,000.00 4,620,000.00 7,700,000.00 1,650,000.00 2,200,000.00 2,200,000.00 5,280,000.00 1,980,000.00 1,980,000.00 880,000.00 880,000.00 31,075,000.00 550,000.00	2,420,000.00 4,235,000.00 242,000.00 181,500.00 181,500.00 13,552,000.00 5,082,000.00 1,815,000.00 1,815,000.00 2,420,000.00 2,420,000.00 5,808,000.00 2,178,000.00 2,178,000.00 968,000.00 34,182,500.00 605,000.00
2210500 2210503 2210800 2210800 2210809 2211100 2211100 2211200 2211300 2211309 2211399 2220200 2220201 3111000 3111000 3110700	Printing, Advertising and Information Supplies Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Boards, Committees, Conferences and Seminars Boards, Committees, Conferences and Seminars Boars allowances - Village Councils Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Legal Dues/fees, Arbitration and Compensation Contracted professional Services Other Operating Expenses - Other (Budget) Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total use of goods and services program 1.2 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Vehicles and Other Transport	200,000.00 250,000.00 250,000.00 2,300,000.00 2,300,000.00 2,300,000.00 2,500,000.00 3,500,000.00 31,500,000.00 30,000,000.00 1,000,000.00 500,000.00 300,000.00 300,000.00 49,550,000.00	3,500,000.00 200,000.00 150,000.00 150,000.00 150,000.00 1,200,000.00 2,000,000.00 2,000,000.00 2,000,000.00 3,000,000.00 4,800,000.00 1,800,000.00 800,000.00 800,000.00 28,250,000.00 500,000.00 500,000.00 16,000,000.00	3,850,000.00 220,000.00 165,000.00 165,000.00 165,000.00 12,320,000.00 4,620,000.00 7,700,000.00 1,650,000.00 2,200,000.00 2,200,000.00 5,280,000.00 1,980,000.00 1,980,000.00 880,000.00 880,000.00 31,075,000.00 550,000.00 17,600,000.00	2,420,000.00 4,235,000.00 242,000.00 181,500.00 181,500.00 13,552,000.00 5,082,000.00 8,470,000.00 1,815,000.00 2,420,000.00 2,420,000.00 5,808,000.00 2,178,000.00 2,178,000.00 968,000.00 968,000.00 34,182,500.00 605,000.00 19,360,000.00
2210500 2210503 2210800 2210800 2210809 2211100 2211100 2211200 2211300 2211309 2211399 2220200 2220201 3111000 3111000 3110700	Printing, Advertising and Information Supplies Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Boards, Committees, Conferences and Seminars Boars allowances - Village Councils Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Legal Dues/fees, Arbitration and Compensation Contracted professional Services Other Operating Expenses - Other (Budget) Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total use of goods and services program 1.2 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Vehicles and Other Transport Purchase of Motor Vehicles	200,000.00 250,000.00 250,000.00 250,000.00 2,300,000.00 2,300,000.00 2,500,000.00 3,500,000.00 31,500,000.00 30,000,000 30,000,000 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00	3,500,000.00 200,000.00 150,000.00 150,000.00 150,000.00 1,200,000.00 2,000,000.00 2,000,000.00 2,000,000.00 3,000,000.00 3,000,000.00 1,800,000.00 800,000.00 800,000.00 28,250,000.00 500,000.00 16,000,000.00 16,000,000.00	3,850,000.00 220,000.00 165,000.00 165,000.00 165,000.00 165,000.00 4,620,000.00 7,700,000.00 1,650,000.00 2,200,000.00 2,200,000.00 5,280,000.00 1,980,000.00 880,000.00 880,000.00 31,075,000.00 550,000.00 17,600,000.00 17,600,000.00	2,420,000.00 4,235,000.00 242,000.00 181,500.00 181,500.00 13,552,000.00 5,082,000.00 8,470,000.00 1,815,000.00 2,420,000.00 2,420,000.00 5,808,000.00 2,178,000.00 2,178,000.00 968,000.00 968,000.00 605,000.00 19,360,000.00
2210500 2210503 2210800 2210800 2210809 2211100 2211100 2211200 2211300 2211309 2211399 2220200 2220201 3111000 3111000 3110700	Printing, Advertising and Information Supplies Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Boards, Committees, Conferences and Seminars Boars allowances - Village Councils Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Legal Dues/fees, Arbitration and Compensation Contracted professional Services Other Operating Expenses - Other (Budget) Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total use of goods and services program 1.2 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Vehicles and Other Transport Purchase of Motor Vehicles Total of other recurrent of programme 1.2	200,000.00 250,000.00 250,000.00 250,000.00 2,300,000.00 2,300,000.00 2,500,000.00 3,500,000.00 3,500,000.00 30,000,000 30,000,000 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 49,550,000.00 900,000.00	3,500,000.00 200,000.00 150,000.00 150,000.00 150,000.00 1,200,000.00 1,500,000.00 1,500,000.00 2,000,000.00 2,000,000.00 3,000,000.00 4,800,000.00 1,800,000.00 800,000.00 28,250,000.00 500,000.00 16,000,000.00 16,000,000.00 16,000,000.00	3,850,000.00 220,000.00 165,000.00 165,000.00 165,000.00 12,320,000.00 4,620,000.00 7,700,000.00 1,650,000.00 2,200,000.00 2,200,000.00 5,280,000.00 1,980,000.00 880,000.00 31,075,000.00 550,000.00 550,000.00 17,600,000.00 17,600,000.00 17,600,000.00 18,150,000.00	2,420,000.00 4,235,000.00 242,000.00 181,590.00 181,590.00 13,552,000.00 5,082,000.00 8,470,000.00 1,815,000.00 2,420,000.00 2,420,000.00 5,808,000.00 2,178,000.00 2,178,000.00 34,182,500.00 605,000.00 19,360,000.00 19,360,000.00
2210500 2210503 2210800 2210802 2210809 2211100 2211101 2211200 2211300 2211300 2211300 2211300 3111000 3111000 3110701	Printing, Advertising and Information Supplies Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Boards, Committees, Conferences and Seminars Boars allowances - Village Councils Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Legal Dues/fees, Arbitration and Compensation Contracted professional Services Other Operating Expenses - Other (Budget) Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total use of goods and services program 1.2 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Vehicles and Other Transport Purchase of Motor Vehicles	200,000.00 250,000.00 250,000.00 250,000.00 2,300,000.00 2,300,000.00 2,500,000.00 3,500,000.00 31,500,000.00 30,000,000 30,000,000 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00	3,500,000.00 200,000.00 150,000.00 150,000.00 150,000.00 1,200,000.00 2,000,000.00 2,000,000.00 2,000,000.00 3,000,000.00 3,000,000.00 1,800,000.00 800,000.00 800,000.00 28,250,000.00 500,000.00 16,000,000.00 16,000,000.00	3,850,000.00 220,000.00 165,000.00 165,000.00 165,000.00 165,000.00 4,620,000.00 7,700,000.00 1,650,000.00 2,200,000.00 2,200,000.00 5,280,000.00 1,980,000.00 880,000.00 880,000.00 31,075,000.00 550,000.00 17,600,000.00 17,600,000.00	2,420,000.00 4,235,000.00 242,000.00 181,500.00 181,500.00 13,552,000.00 5,082,000.00 8,470,000.00 1,815,000.00 2,420,000.00 2,420,000.00 5,808,000.00 2,178,000.00 2,178,000.00 2,178,000.00 3,630,000.00 2,178,000.00 968,000.00 968,000.00 19,360,000.00 19,360,000.00
2210500 2210503 2210800 2210809 2210809 2211100 2211100 2211200 2211300 2211300 2211300 2211300 3111000 3110700 3110701	Printing, Advertising and Information Supplies Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Boards, Committees, Conferences and Seminars Boars allowances - Village Councils Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Legal Dues/fees, Arbitration and Compensation Contracted professional Services Other Operating Expenses - Other (Budget) Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total use of goods and services program 1.2 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Vehicles and Other Transport Purchase of Motor Vehicles Total of other recurrent of programme 1.2 Total Expenditure Sub Programme 1.2	200,000.00 250,000.00 250,000.00 250,000.00 2,300,000.00 2,300,000.00 2,500,000.00 3,500,000.00 3,500,000.00 30,000,000 30,000,000 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 49,550,000.00 900,000.00	3,500,000.00 200,000.00 150,000.00 150,000.00 150,000.00 1,200,000.00 1,500,000.00 1,500,000.00 2,000,000.00 2,000,000.00 3,000,000.00 4,800,000.00 1,800,000.00 800,000.00 28,250,000.00 500,000.00 16,000,000.00 16,000,000.00 16,000,000.00	3,850,000.00 220,000.00 165,000.00 165,000.00 165,000.00 12,320,000.00 4,620,000.00 7,700,000.00 1,650,000.00 2,200,000.00 2,200,000.00 5,280,000.00 1,980,000.00 880,000.00 31,075,000.00 550,000.00 550,000.00 17,600,000.00 17,600,000.00 17,600,000.00 18,150,000.00	2,420,000.00 4,235,000.00 242,000.00 181,500.00 181,500.00 181,552,000.00 5,082,000.00 1,815,000.00 1,815,000.00 2,420,000.00 2,420,000.00 2,420,000.00 2,420,000.00 3,630,000.00 2,178,000.00 968,000.00 968,000.00 34,182,500.00 605,000.00 19,360,000.00 19,360,000.00 19,360,000.00

2210202	Accommodation - Domestic Travel	3,800,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Daily Subsistance Allowance	3,415,446.00	2,415,446.00	2,656,990.60	2,922,689.66
	Hospitality Supplies and Servi	200,000.00	200,000.00	220,000.00	242,000.00
	Catering Services (receptions), Accommodation,	200,000.00	200,000.00	220,000.00	242,000.00
	Office and General Supplies and Services	550,000.00	1,300,000.00	1,430,000.00	1,573,000.00
	General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services	100,000.00 400,000.00	1,050,000.00 200,000.00	1,155,000.00 220,000.00	1,270,500.00
	Sanitary and Cleansing Materials, Supplies and	50,000.00	50,000.00	55,000.00	242,000.00 60,500.00
	Fuel Oil and Lubricants	1,500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211201	Refined Fuels and Lubricants for Transport	1,500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211300	Other Operating Expenses	1,400,000.00	1,800,000.00	1,980,000.00	2,178,000.00
2211329	HIV AIDS Secretariat workplace Policy	200,000.00	-	-	-
	Other operating expenses	1,200,000.00	1,800,000.00	1,980,000.00	2,178,000.00
	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles	1,100,000.00 1,100,000.00	1,200,000.00 1,200,000.00	1,320,000.00 1,320,000.00	1,452,000.00 1,452,000.00
2220101	Total use of goods and Services of Sub	15,365,446.00	11,315,446.00	12,446,990.60	13,691,689.66
3111000	Purchase of Office Furniture and General	300,000.00	500,000.00	550,000.00	605,000.00
3111001	Purchase of Office Furniture and Fittings	300,000.00	500,000.00	550,000.00	605,000.00
	Other recurrent Sub Programme 1.3	300,000.00	500,000.00	550,000.00	605,000.00
	Total Vote Sub Programme 1.3	15,665,446.00	11,815,446.00	12,996,990.60	14,296,689.66
	Total Reccurent Programme 1	73,795,446.00	63,595,446.00	69,954,990.60	76,950,489.66
	Program 2: Human Resource Management and Sub Program 2.1: Human Resource Management			-	
2210300	Domestic Travel and Subsistence, and Other	2,800,000.00	4,500,000.00	4,950,000.00	5,445,000.00
	Travel Costs (airlines, bus, railway, mileage	800,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Accommodation - Domestic Travel	800,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Daily Subsistance Allowance	1,200,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Training Expenses	13,200,000.00	15,000,000.00	16,500,000.00	18,150,000.00
	Travel Allowance	1,000,000.00 700,000.00	700,000.00 700,000.00	770,000.00 770,000.00	847,000.00
	Remuneration of Instructors and Contract Based Hire of Training Facilities and Equipment	800,000.00	1,500,000.00	1,650,000.00	847,000.00 1,815,000.00
	Trainer Allowance	500,000.00	600,000.00	660,000.00	726,000.00
	Accommodation Allowance	2,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Kenya School of Government	1,200,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Human Resourse Reforms	7,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
	Hospitality Supplies and Servi	600,000.00	750,000.00	825,000.00	907,500.00
2210000	D 1 CC CC	600,000,00	750,000,00	925,000,00	007 500 00
	Purchase of Coffins Incurrence Costs	600,000.00 70,000,000,00	750,000.00 85,000,000,00	825,000.00 93 500 000 00	
2210900	Insurance Costs	70,000,000.00	85,000,000.00	93,500,000.00	102,850,000.00
2210900 2210910	Insurance Costs Medical cover	,			102,850,000.00 102,850,000.00
2210900 2210910 2211000 2211016	Insurance Costs Medical cover Specialised Materials and Supp Purchase of Uniforms and Clothing - Staff	70,000,000.00 70,000,000.00 11,500,000.00 11,500,000.00	85,000,000.00 85,000,000.00	93,500,000.00 93,500,000.00 13,200,000.00 13,200,000.00	102,850,000.00 102,850,000.00 14,520,000.00
2210900 2210910 2211000 2211016 2211100	Insurance Costs Medical cover Specialised Materials and Supp Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services	70,000,000.00 70,000,000.00 11,500,000.00 11,500,000.00 430,000.00	85,000,000.00 85,000,000.00 12,000,000.00 12,000,000.00 1,600,000.00	93,500,000.00 93,500,000.00 13,200,000.00 13,200,000.00 1,760,000.00	102,850,000.00 102,850,000.00 14,520,000.00 14,520,000.00 1,936,000.00
2210900 2210910 2211000 2211016 2211100 2211101	Insurance Costs Medical cover Specialised Materials and Supp Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	70,000,000.00 70,000,000.00 11,500,000.00 11,500,000.00 430,000.00 230,000.00	85,000,000.00 85,000,000.00 12,000,000.00 12,000,000.00 1,600,000.00 1,100,000.00	93,500,000.00 93,500,000.00 13,200,000.00 13,200,000.00 1,760,000.00 1,210,000.00	102,850,000.00 102,850,000.00 14,520,000.00 14,520,000.00 1,936,000.00 1,331,000.00
2210900 2210910 2211000 2211016 2211100 2211101 2211102	Insurance Costs Medical cover Specialised Materials and Supp Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services	70,000,000.00 70,000,000.00 11,500,000.00 11,500,000.00 430,000.00 230,000.00 200,000.00	85,000,000.00 85,000,000.00 12,000,000.00 12,000,000.00 1,600,000.00 1,100,000.00 500,000.00	93,500,000.00 93,500,000.00 13,200,000.00 13,200,000.00 1,760,000.00 1,210,000.00 550,000.00	102,850,000.00 102,850,000.00 14,520,000.00 14,520,000.00 1,936,000.00 1,331,000.00 605,000.00
2210900 2210910 2211000 2211016 2211100 2211101 2211102 2211200	Insurance Costs Medical cover Specialised Materials and Supp Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants	70,000,000.00 70,000,000.00 11,500,000.00 11,500,000.00 430,000.00 230,000.00 200,000.00 800,000.00	85,000,000.00 85,000,000.00 12,000,000.00 12,000,000.00 1,600,000.00 1,100,000.00 500,000.00 500,000.00	93,500,000.00 93,500,000.00 13,200,000.00 13,200,000.00 1,760,000.00 1,210,000.00 550,000.00 550,000.00	102,850,000.00 102,850,000.00 14,520,000.00 14,520,000.00 1,936,000.00 1,331,000.00 605,000.00
2210900 2210910 2211000 22111016 2211100 2211101 2211102 2211200 2211201	Insurance Costs Medical cover Specialised Materials and Supp Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	70,000,000.00 70,000,000.00 11,500,000.00 11,500,000.00 430,000.00 230,000.00 200,000.00	85,000,000.00 85,000,000.00 12,000,000.00 12,000,000.00 1,600,000.00 1,100,000.00 500,000.00	93,500,000.00 93,500,000.00 13,200,000.00 13,200,000.00 1,760,000.00 1,210,000.00 550,000.00	102,850,000.00 102,850,000.00 14,520,000.00 14,520,000.00 1,936,000.00 1,331,000.00 605,000.00 605,000.00
2210900 2210910 2211000 2211016 2211100 2211100 2211102 2211200 2211201 2211300	Insurance Costs Medical cover Specialised Materials and Supp Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants	70,000,000.00 70,000,000.00 11,500,000.00 11,500,000.00 430,000.00 230,000.00 200,000.00 800,000.00	85,000,000.00 85,000,000.00 12,000,000.00 12,000,000.00 1,600,000.00 1,100,000.00 500,000.00 500,000.00 500,000.00	93,500,000.00 93,500,000.00 13,200,000.00 13,200,000.00 1,760,000.00 1,210,000.00 550,000.00 550,000.00 550,000.00	102,850,000.00 102,850,000.00 14,520,000.00 14,520,000.00 1,936,000.00 605,000.00 605,000.00 605,000.00 2,420,000.00
2210900 2210910 2211000 2211101 2211100 2211101 2211102 2211200 2211201 2211300 2211399 2220100	Insurance Costs Medical cover Specialised Materials and Supp Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other operating expenses (Retirees) Routine Maintenance - Vehicles	70,000,000.00 70,000,000.00 11,500,000.00 11,500,000.00 430,000.00 230,000.00 200,000.00 800,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,200,000.00	85,000,000.00 85,000,000.00 12,000,000.00 12,000,000.00 1,600,000.00 500,000.00 500,000.00 500,000.00 2,000,000.00 2,000,000.00 800,000.00	93,500,000.00 93,500,000.00 13,200,000.00 13,200,000.00 1,760,000.00 1,210,000.00 550,000.00 550,000.00 2,200,000.00 2,200,000.00 880,000.00	102,850,000.00 102,850,000.00 14,520,000.00 14,520,000.00 1,936,000.00 1,331,000.00 605,000.00 605,000.00 2,420,000.00 2,420,000.00 968,000.00
2210900 2210910 2211000 2211101 2211100 2211101 2211102 2211200 2211201 2211300 2211399 2220100	Insurance Costs Medical cover Specialised Materials and Supp Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other operating expenses (Retirees) Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles	70,000,000.00 70,000,000.00 11,500,000.00 11,500,000.00 430,000.00 230,000.00 800,000.00 800,000.00 1,000,000.00 1,000,000.00 1,200,000.00 1,200,000.00 1,200,000.00	85,000,000.00 85,000,000.00 12,000,000.00 12,000,000.00 1,600,000.00 500,000.00 500,000.00 500,000.00 2,000,000.00 2,000,000.00 800,000.00 800,000.00	93,500,000.00 93,500,000.00 13,200,000.00 13,200,000.00 1,760,000.00 1,210,000.00 550,000.00 550,000.00 2,200,000.00 2,200,000.00 880,000.00 880,000.00	102,850,000.00 14,520,000.00 14,520,000.00 14,520,000.00 1,936,000.00 605,000.00 605,000.00 2,420,000.00 2,420,000.00 968,000.00
2210900 2210910 2211000 2211101 2211101 2211102 2211200 2211201 2211300 2211300 2211399 2220100	Insurance Costs Medical cover Specialised Materials and Supp Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other operating expenses (Retirees) Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services programme 2.1	70,000,000.00 70,000,000.00 11,500,000.00 11,500,000.00 430,000.00 230,000.00 800,000.00 800,000.00 1,000,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00	85,000,000.00 85,000,000.00 12,000,000.00 12,000,000.00 1,600,000.00 500,000.00 500,000.00 500,000.00 2,000,000.00 2,000,000.00 800,000.00 800,000.00 122,150,000.00	93,500,000.00 93,500,000.00 13,200,000.00 13,200,000.00 1,760,000.00 1,210,000.00 550,000.00 550,000.00 2,200,000.00 2,200,000.00 880,000.00 880,000.00 134,365,000.00	102,850,000.00 102,850,000.00 14,520,000.00 14,520,000.00 1,936,000.00 1,331,000.00 605,000.00 605,000.00 2,420,000.00 2,420,000.00 968,000.00 968,000.00
2210900 2210910 2211000 2211101 2211101 2211102 2211200 2211200 2211300 2211300 2211399 2220100 2220101	Insurance Costs Medical cover Specialised Materials and Supp Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other operating expenses (Retirees) Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services programme 2.1 Other Capital Grants and Transfers	70,000,000.00 70,000,000.00 11,500,000.00 11,500,000.00 430,000.00 230,000.00 200,000.00 800,000.00 1,000,000.00 1,000,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 101,530,000.00 19,000,000.00	85,000,000.00 85,000,000.00 12,000,000.00 12,000,000.00 1,600,000.00 500,000.00 500,000.00 500,000.00 2,000,000.00 2,000,000.00 800,000.00 800,000.00 122,150,000.00 30,000,000.00	93,500,000.00 93,500,000.00 13,200,000.00 13,200,000.00 1,760,000.00 1,210,000.00 550,000.00 550,000.00 2,200,000.00 2,200,000.00 880,000.00 880,000.00 134,365,000.00 33,000,000.00	102,850,000.00 102,850,000.00 14,520,000.00 14,520,000.00 1,936,000.00 1,331,000.00 605,000.00 605,000.00 2,420,000.00 2,420,000.00 968,000.00 968,000.00 147,801,500.00 36,300,000.00
2210900 2210910 2211000 22111016 2211101 2211102 2211200 2211200 2211200 2211300 2211399 2220100 2220101 2640500 2640599	Insurance Costs Medical cover Specialised Materials and Supp Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating expenses (Retirees) Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services programme 2.1 Other Capital Grants and Transfers Other Capital Grants and Trans (Car Loans & Mortga	70,000,000.00 70,000,000.00 11,500,000.00 11,500,000.00 430,000.00 230,000.00 800,000.00 800,000.00 1,000,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00	85,000,000.00 85,000,000.00 12,000,000.00 12,000,000.00 1,600,000.00 500,000.00 500,000.00 500,000.00 2,000,000.00 2,000,000.00 800,000.00 800,000.00 122,150,000.00	93,500,000.00 93,500,000.00 13,200,000.00 13,200,000.00 1,760,000.00 1,210,000.00 550,000.00 550,000.00 2,200,000.00 2,200,000.00 880,000.00 880,000.00 134,365,000.00	102,850,000.00 102,850,000.00 14,520,000.00 14,520,000.00 1,936,000.00 1,331,000.00 605,000.00 605,000.00 2,420,000.00 2,420,000.00 968,000.00 147,801,500.00 36,300,000.00
2210900 2210910 2211000 22111010 2211100 2211101 2211102 2211200 2211201 2211300 2211399 2220100 2220101 2640500 2640599 3111000	Insurance Costs Medical cover Specialised Materials and Supp Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other operating expenses (Retirees) Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services programme 2.1 Other Capital Grants and Transfers	70,000,000.00 70,000,000.00 11,500,000.00 11,500,000.00 11,500,000.00 230,000.00 200,000.00 800,000.00 1,000,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 19,000,000.00 19,000,000.00	85,000,000.00 85,000,000.00 12,000,000.00 12,000,000.00 1,000,000.00 500,000.00 500,000.00 500,000.00 2,000,000.00 2,000,000.00 800,000.00 800,000.00 122,150,000.00 30,000,000.00	93,500,000.00 93,500,000.00 13,200,000.00 13,200,000.00 1,760,000.00 1,210,000.00 550,000.00 550,000.00 2,200,000.00 2,200,000.00 880,000.00 134,365,000.00 33,000,000.00 33,000,000.00	102,850,000.00 102,850,000.00 14,520,000.00 14,520,000.00 1,936,000.00 1,331,000.00 605,000.00 605,000.00 2,420,000.00 2,420,000.00 968,000.00 147,801,500.00 36,300,000.00 36,300,000.00
2210900 2210910 2211000 22111010 2211100 2211101 2211102 2211200 2211201 2211300 2211399 2220100 2220101 2640500 2640599 3111000	Insurance Costs Medical cover Specialised Materials and Supp Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other operating expenses (Retirees) Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services programme 2.1 Other Capital Grants and Transfers Other Capital Grants and Trans (Car Loans & Mortga Purchase of Office Furniture and General Purchase of Computers, Printers and other IT Total other recurrent sub program 2.1	70,000,000.00 70,000,000.00 70,000,000.00 11,500,000.00 11,500,000.00 230,000.00 200,000.00 800,000.00 1,000,000.00 1,200,000.00 1,200,000.00 101,530,000.00 19,000,000.00 500,000.00 500,000.00 500,000.00	85,000,000.00 85,000,000.00 12,000,000.00 12,000,000.00 1,600,000.00 1,100,000.00 500,000.00 500,000.00 2,000,000.00 2,000,000.00 800,000.00 122,150,000.00 30,000,000 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00	93,500,000.00 93,500,000.00 13,200,000.00 13,200,000.00 1,760,000.00 1,210,000.00 550,000.00 550,000.00 2,200,000.00 2,200,000.00 880,000.00 33,000,000.00 33,000,000.00 550,000.00 550,000.00 33,000,000.00 550,000.00 550,000.00 33,550,000.00	102,850,000.00 102,850,000.00 102,850,000.00 14,520,000.00 14,520,000.00 1,936,000.00 605,000.00 605,000.00 2,420,000.00 968,000.00 968,000.00 147,801,500.00 36,300,000.00 605,000.00 36,300,000.00 605,000.00
2210900 2210910 2211000 22111010 2211100 2211101 2211102 2211200 2211201 2211300 2211399 2220100 2220101 2640500 2640599 3111000	Insurance Costs Medical cover Specialised Materials and Supp Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other operating expenses (Retirees) Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services programme 2.1 Other Capital Grants and Transfers Other Capital Grants and Trans (Car Loans & Mortgs Purchase of Office Furniture and General Purchase of Computers, Printers and other IT Total other recurrent sub program 2.1 Total vote Program 2	70,000,000.00 70,000,000.00 70,000,000.00 11,500,000.00 11,500,000.00 230,000.00 200,000.00 800,000.00 1,000,000.00 1,200,000.00 1,200,000.00 11,200,000.00 19,000,000 19,000,000 19,000,000 500,000.00 500,000.00	85,000,000.00 85,000,000.00 12,000,000.00 12,000,000.00 1,600,000.00 1,100,000.00 500,000.00 500,000.00 2,000,000.00 2,000,000.00 800,000.00 122,150,000.00 30,000.00 30,000,000.00 500,000.00 500,000.00 500,000.00 500,000.00	93,500,000.00 93,500,000.00 13,200,000.00 13,200,000.00 1,760,000.00 1,210,000.00 550,000.00 550,000.00 2,200,000.00 2,200,000.00 880,000.00 880,000.00 134,365,000.00 33,000,000.00 550,000.00 550,000.00 550,000.00 550,000.00	102,850,000.00 102,850,000.00 102,850,000.00 14,520,000.00 14,520,000.00 1,936,000.00 605,000.00 605,000.00 2,420,000.00 968,000.00 968,000.00 147,801,500.00 36,300,000.00 605,000.00 36,300,000.00 605,000.00
2210900 2210910 2211000 2211100 2211100 2211101 2211102 2211200 2211200 2211300 2211399 2220100 22640500 2640509 3111000	Insurance Costs Medical cover Specialised Materials and Supp Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other operating expenses (Retirees) Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services programme 2.1 Other Capital Grants and Transfers Other Capital Grants and Trans (Car Loans & Mortga Purchase of Office Furniture and General Purchase of Computers, Printers and other IT Total vote Program 2.1 Total vote Program 3.1: Citizen Participation	70,000,000.00 70,000,000.00 11,500,000.00 11,500,000.00 11,500,000.00 230,000.00 200,000.00 800,000.00 1,000,000.00 1,000,000.00 1,200,000.00 1,200,000.00 101,530,000.00 19,000,000.00 500,000.00 500,000.00 19,500,000.00	85,000,000.00 85,000,000.00 12,000,000.00 12,000,000.00 1,000,000.00 500,000.00 500,000.00 2,000,000.00 800,000.00 800,000.00 122,150,000.00 30,000,000 500,000.00 500,000.00 122,150,000.00 30,000,000.00 500,000.00 500,000.00 500,000.00	93,500,000.00 93,500,000.00 13,200,000.00 13,200,000.00 1,760,000.00 1,210,000.00 550,000.00 550,000.00 2,200,000.00 2,200,000.00 880,000.00 380,000.00 33,000,000.00 33,000,000.00 550,000.00 33,550,000.00 33,550,000.00 167,915,000.00	102,850,000.00 102,850,000.00 102,850,000.00 14,520,000.00 14,520,000.00 1,936,000.00 605,000.00 605,000.00 2,420,000.00 2,420,000.00 968,000.00 147,801,500.00 36,300,000.00 605,000.00 36,900.00 147,801,500.00 36,900,000 605,000.00
2210900 2210910 2211000 2211100 2211100 2211101 2211102 2211200 2211200 2211300 2211399 2220100 22640590 3111000 3111002	Insurance Costs Medical cover Specialised Materials and Supp Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other operating Expenses Other operating expenses (Retirees) Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services programme 2.1 Other Capital Grants and Transfers Other Capital Grants and Trans (Car Loans & Mortga Purchase of Office Furniture and General Purchase of Computers, Printers and other IT Total other recurrent sub program 2.1 Total vote Program 2 Sub Program 3.1: Citizen Participation Communication, Supplies and Services	70,000,000.00 70,000,000.00 70,000,000.00 11,500,000.00 11,500,000.00 230,000.00 200,000.00 800,000.00 1,000,000.00 1,000,000.00 1,200,000.00 1,200,000.00 101,530,000.00 19,000,000.00 19,000,000.00 500,000.00 19,500,000.00 121,030,000.00 15,000,000.00 500,000.00 500,000.00	85,000,000.00 85,000,000.00 12,000,000.00 12,000,000.00 1,600,000.00 1,100,000.00 500,000.00 500,000.00 2,000,000.00 2,000,000.00 800,000.00 122,150,000.00 30,000,000 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00	93,500,000.00 93,500,000.00 13,200,000.00 13,200,000.00 1,760,000.00 1,210,000.00 550,000.00 550,000.00 2,200,000.00 2,200,000.00 880,000.00 33,000,000.00 33,000,000.00 550,000.00 550,000.00 33,000,000.00 550,000.00 550,000.00 33,550,000.00	102,850,000.00 102,850,000.00 102,850,000.00 14,520,000.00 14,520,000.00 1,936,000.00 605,000.00 605,000.00 2,420,000.00 968,000.00 968,000.00 147,801,500.00 36,300,000.00 605,000.00 36,300,000.00 605,000.00
2210900 2210910 2211000 2211100 2211100 2211101 2211102 2211200 2211200 2211300 2211399 2220100 22640590 3111000 3111002	Insurance Costs Medical cover Specialised Materials and Supp Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other operating expenses (Retirees) Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services programme 2.1 Other Capital Grants and Transfers Other Capital Grants and Trans (Car Loans & Mortga Purchase of Office Furniture and General Purchase of Computers, Printers and other IT Total vote Program 2.1 Total vote Program 3.1: Citizen Participation	70,000,000.00 70,000,000.00 11,500,000.00 11,500,000.00 11,500,000.00 230,000.00 200,000.00 800,000.00 1,000,000.00 1,000,000.00 1,200,000.00 1,200,000.00 101,530,000.00 19,000,000.00 500,000.00 500,000.00 19,500,000.00	85,000,000.00 85,000,000.00 12,000,000.00 12,000,000.00 1,100,000.00 500,000.00 500,000.00 2,000,000.00 800,000.00 800,000.00 122,150,000.00 30,000,000.00 500,000.00 30,000,000.00 500,000.00 122,150,000.00 30,000,000.00 500,000.00	93,500,000.00 93,500,000.00 13,200,000.00 13,200,000.00 1,760,000.00 1,210,000.00 550,000.00 550,000.00 2,200,000.00 2,200,000.00 880,000.00 380,000.00 33,000,000.00 33,000,000.00 550,000.00 33,550,000.00 33,550,000.00 167,915,000.00	102,850,000.00 102,850,000.00 14,520,000.00 14,520,000.00 1,936,000.00 1,331,000.00 605,000.00 605,000.00 2,420,000.00 2,420,000.00 968,000.00 968,000.00 36,300,000.00 36,300,000.00 605,000.00 36,905,000.00 36,905,000.00
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2210900 2210910 2211000 22111000 2211100 2211100 2211100 2211101 22111200 2211201 2211399 2220100 221000 2640599 3111000 3111002 2210200 2210200 2210200 2210200 2210300 2210300	Insurance Costs Medical cover Specialised Materials and Supp Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other operating expenses (Retirees) Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services programme 2.1 Other Capital Grants and Transfers Other Capital Grants and Trans (Car Loans & Mortga Purchase of Office Furniture and General Purchase of Computers, Printers and other IT Total other recurrent sub program 2.1 Total vote Program 2 Sub Program 3.1: Citizen Participation Communication, Supplies and Services Telephone, Telex, Facsmile & Mobile Phone Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accomodation - Domestic Travel	70,000,000.00 70,000,000.00 70,000,000.00 11,500,000.00 11,500,000.00 230,000.00 200,000.00 800,000.00 1,000,000.00 1,000,000.00 1,200,000.00 11,200,000.00 19,000,000 19,000,000 19,000,000 19,000,000 500,000.00 19,500,000.00 19,500,000.00 19,500,000.00 19,500,000.00 19,500,000.00 19,500,000.00 19,500,000.00 19,500,000.00 19,500,000.00	85,000,000.00 85,000,000.00 12,000,000.00 12,000,000.00 1,000,000.00 500,000.00 500,000.00 2,000,000.00 800,000.00 122,150,000.00 30,000,000.00 500,000.00 30,000,000.00 500,000.00 122,150,000.00	93,500,000.00 93,500,000.00 13,200,000.00 13,200,000.00 1,760,000.00 1,210,000.00 550,000.00 550,000.00 2,200,000.00 880,000.00 880,000.00 134,365,000.00 33,000,000.00 550,000.00 33,000,000.00 550,000.00	102,850,000.00 102,850,000.00 14,520,000.00 14,520,000.00 1,936,000.00 605,000.00 605,000.00 2,420,000.00 968,000.00 968,000.00 36,300,000.00 605,000.00 36,900.00 147,801,500.00 605,000.00 605,000.00
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2210900 2210910 2211010 22111010 22111010 22111010 22111010 22111200 2211201 2211300 2211399 2220100 2210300 2210300 2210200 2210200 2210300	Insurance Costs Medical cover Specialised Materials and Supp Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other operating expenses (Retirees) Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services programme 2.1 Other Capital Grants and Transfers Other Capital Grants and Transfers Other Capital Grants and Trans (Car Loans & Mortge Purchase of Office Furniture and General Purchase of Computers, Printers and other IT Total other recurrent sub program 2.1 Total vote Program 2 Sub Program 3.1: Citizen Participation Communication, Supplies and Services Telephone, Telex, Facsmile & Mobile Phone Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accomodation - Domestic Travel Daily Subsistance Allowance Daily Subsistance Allowance - others Printing , Advertising and Information Supplies Advertisement, Awareness & Public Campeigns Printing, Advertising - Other Training Expenses Hire of Training Facilities and Equipment	70,000,000.00 70,000,000.00 70,000,000.00 11,500,000.00 11,500,000.00 230,000.00 800,000.00 800,000.00 1,000,000.00 1,200,000.00 1,200,000.00 19,000,000 19,000,000 19,000,000 500,000.00 121,030,000.00 121,030,000.00 121,030,000.00 121,030,000.00 121,030,000.00 121,030,000.00 121,030,000.00 121,030,000.00 121,030,000.00 13,000,000 14,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 3,900,000.00 2,000,000.00 3,500,000.00 3,500,000.00 3,500,000.00	85,000,000.00 85,000,000.00 12,000,000.00 12,000,000.00 1,000,000.00 500,000.00 500,000.00 2,000,000.00 800,000.00 30,000,000 30,000,000 500,000.00 500,000.00 122,150,000.00 30,000,000.00 500,000.00 500,000.00 500,000.00	93,500,000.00 93,500,000.00 13,200,000.00 13,200,000.00 1,760,000.00 1,210,000.00 550,000.00 550,000.00 2,200,000.00 2,200,000.00 880,000.00 33,000,000.00 33,000,000.00 550,000.00 550,000.00 134,365,000.00 33,000,000.00 550,000.00	102,850,000.00 102,850,000.00 14,520,000.00 14,520,000.00 1,936,000.00 605,000.00 605,000.00 2,420,000.00 968,000.00 36,300,000.00 36,300,000.00 605,000.00 36,300,000.00 36,905,000.00
2210900 2210910 2211016 2211100 22111010 2211100 2211100 2211100 22111200 2211201 2211300 2211399 2220100 2210300 2210200 2210200 2210200 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210500 2210500 2210500 2210500 2210800 2210800	Insurance Costs Medical cover Specialised Materials and Supp Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other operating expenses (Retirees) Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services programme 2.1 Other Capital Grants and Transfers Other Capital Grants and Trans (Car Loans & Mortga Purchase of Office Furniture and General Purchase of Computers, Printers and other IT Total other recurrent sub program 2.1 Total vote Program 2 Sub Program 3.1: Citizen Participation Communication, Supplies and Services Telephone, Telex, Facsmile & Mobile Phone Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accomodation - Domestic Travel Daily Subsistance Allowance Daily Subsistance Allowance - others Printing , Advertising and Information Supplies Advertisement, Awareness & Public Campeigns Printing , Advertising - Other Training Expenses Hire of Training Facilities and Equipment Hospitality Supplies and Services	70,000,000.00 70,000,000.00 70,000,000.00 11,500,000.00 11,500,000.00 230,000.00 230,000.00 800,000.00 1,000,000.00 1,000,000.00 1,200,000.00 19,000,000 19,000,000 500,000.00 19,500,000.00 121,030,000.00 121,030,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 1500,000.00	85,000,000.00 85,000,000.00 12,000,000.00 12,000,000.00 1,600,000.00 1,100,000.00 500,000.00 500,000.00 2,000,000.00 800,000.00 800,000.00 122,150,000.00 500,000.00 500,000.00 122,150,000.00 122,150,000.00 122,150,000.00 122,150,000.00 122,150,000.00 122,150,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00	93,500,000.00 93,500,000.00 13,200,000.00 13,200,000.00 1,760,000.00 1,210,000.00 550,000.00 550,000.00 2,200,000.00 880,000.00 33,000,000.00 33,000,000.00 550,000.00 134,365,000.00 33,000,000.00 134,365,000.00	102,850,000.00 102,850,000.00 14,520,000.00 14,520,000.00 1,936,000.00 1,331,000.00 605,000.00 605,000.00 2,420,000.00 968,000.00 968,000.00 36,300,000.00 36,300,000.00 36,905,000.00 184,706,500.00
2210900 2210910 2211016 2211100 2211100 2211100 2211100 2211101 2211102 2211200 2211201 2211300 2211399 2220100 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210500 2210500 2210500 2210800 2210800 2210800	Insurance Costs Medical cover Specialised Materials and Supp Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other operating expenses (Retirees) Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services programme 2.1 Other Capital Grants and Transfers Other Capital Grants and Trans (Car Loans & Mortga Purchase of Office Furniture and General Purchase of Computers, Printers and other IT Total other recurrent sub program 2.1 Total vote Program 2 Sub Program 3.1: Citizel Participation Communication, Supplies and Services Telephone, Telex, Facsmile & Mobile Phone Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accomodation - Domestic Travel Daily Subsistance Allowance Daily Subsistance Allowance Daily Subsistance Allowance others Printing, Advertising and Information Supplies Advertisement, Awareness & Public Campeigns Printing, Advertising - Other Training Expenses Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services (receptions), Accommodation,	70,000,000.00 70,000,000.00 70,000,000.00 11,500,000.00 11,500,000.00 230,000.00 230,000.00 800,000.00 1,000,000.00 1,000,000.00 1,200,000.00 11,200,000.00 19,000,000 19,000,000 19,000,000 19,000,000 500,000.00 121,030,000.00 121,030,000.00 12,500,000.00 18,800,000.00 18,800,000.00 18,900,000.00 2,500,000.00 1,800,000.00 1,800,000.00 2,500,000.00 3,900,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00	85,000,000.00 85,000,000.00 12,000,000.00 12,000,000.00 1,000,000.00 500,000.00 500,000.00 2,000,000.00 800,000.00 30,000,000.00 500,000.00 500,000.00 122,150,000.00 500,000.00 500,000.00 122,150,000.00 152,650,000.00	93,500,000.00 93,500,000.00 13,200,000.00 13,200,000.00 1,760,000.00 1,210,000.00 550,000.00 550,000.00 2,200,000.00 880,000.00 33,000,000.00 33,000,000.00 550,000.00 550,000.00	102,850,000.00 102,850,000.00 14,520,000.00 14,520,000.00 1,936,000.00 605,000.00 605,000.00 2,420,000.00 968,000.00 36,300,000.00 36,300,000.00 605,000.00 36,400.00 36,400.00 36,400.00 36,400.00 36,400.00 36,400.00 36,400.00
2210900 2210910 2211000 2211016 2211100 2211100 2211100 2211100 22111201 2211200 2211201 2211300 2211399 2220100 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210500 2210504 2210504 2210800 2210800 2210800 2210800	Insurance Costs Medical cover Specialised Materials and Supp Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other operating expenses (Retirees) Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total Use of goods and services programme 2.1 Other Capital Grants and Transfers Other Capital Grants and Trans (Car Loans & Mortga Purchase of Office Furniture and General Purchase of Computers, Printers and other IT Total other recurrent sub program 2.1 Total vote Program 2 Sub Program 3.1: Citizen Participation Communication, Supplies and Services Telephone, Telex, Facsmile & Mobile Phone Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accomodation - Domestic Travel Daily Subsistance Allowance Daily Subsistance Allowance - others Printing , Advertising and Information Supplies Advertisement, Awareness & Public Campeigns Printing , Advertising - Other Training Expenses Hire of Training Facilities and Equipment Hospitality Supplies and Services	70,000,000.00 70,000,000.00 70,000,000.00 11,500,000.00 11,500,000.00 230,000.00 230,000.00 800,000.00 1,000,000.00 1,000,000.00 1,200,000.00 19,000,000 19,000,000 500,000.00 19,500,000.00 121,030,000.00 121,030,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 1500,000.00	85,000,000.00 85,000,000.00 12,000,000.00 12,000,000.00 1,600,000.00 1,100,000.00 500,000.00 500,000.00 2,000,000.00 800,000.00 800,000.00 122,150,000.00 500,000.00 500,000.00 122,150,000.00 122,150,000.00 122,150,000.00 122,150,000.00 122,150,000.00 122,150,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00 120,000.00	93,500,000.00 93,500,000.00 13,200,000.00 13,200,000.00 1,760,000.00 1,210,000.00 550,000.00 550,000.00 2,200,000.00 880,000.00 33,000,000.00 33,000,000.00 550,000.00 134,365,000.00 33,000,000.00 134,365,000.00	102,850,000.00 102,850,000.00 14,520,000.00 14,520,000.00 1,936,000.00 605,000.00 605,000.00 2,420,000.00 968,000.00 147,801,500.00 36,300,000.00 36,905,000.00

	General Office Supplies (papers, pencils, small	700,000.00	-	-	-
	Fuel Oil and Lubricants	3,000,000.00	•	-	-
	Refined Fuel and Lubricants for Transport	3,000,000.00 11,300,000.00	-	-	-
	Other Operating Expenses Contracted Professional Services	5,300,000.00	-	-	•
	Other Operating Expenses - Other (Budget)	6,000,000.00	-	-	-
	Goods and services Sub programme 3.1	39,900,000.00	-	-	-
Total Osc of v	Programme 3: Social Services	37,700,000.00			
Sub Program	3.1: Disability Mainstreaming			_	
	Domestic Travel and Subsistence, and Other		2,423,000.00	2,665,300.00	2,931,830.00
	Travel Costs (airlines, bus, railway, mileage	-	616,000.00	677,600.00	745,360.00
	Accommodation - Domestic Travel	-	788,000.00	866,800.00	953,480.00
	Daily Subsistance Allowance	-	1,019,000.00	1,120,900.00	1,232,990.00
2211000	Specialised Materials and Supp	-	1,010,000.00	1,111,000.00	1,222,100.00
	Specialised Materials - Other	-	1,010,000.00	1,111,000.00	1,222,100.00
	Office and General Supplies and Services	•	72,000.00	79,200.00	87,120.00
2211101	General Office Supplies (papers, pencils, forms,	-	72,000.00	79,200.00	87,120.00
	Other Operating Expenses HIV AIDS Secretariat workplace Policy	-	556,000.00 56,000.00	611,600.00 61,600.00	672,760.00
	Boards, Committees, Conferences and Seminars	-	500,000.00	550,000.00	67,760.00 605,000.00
	Routine Maintenance - Vehicles		156,000.00	171,600.00	188,760.00
	Maintenance Expenses - Motor Vehicles	-	156,000.00	171,600.00	188,760.00
2220101	Total use of goods and services sub programme 3	_	4.217.000.00	4,638,700.00	5,102,570.00
2640400		_	10,000,000.00	11,000,000.00	12,100,000.00
2640499	Other Cupital Grand and Trans	-	10,000,000.00	11,000,000.00	12,100,000.00
	Total vote Sub Program 2.2	-	14,217,000.00	15,638,700.00	17,202,570.00
	Sub Program 2.3:Control of Drugs and			<u>-</u>	
2210300	Domestic Travel and Subsistence, and Other	-	700,000.00	770,000.00	847,000.00
	Travel Costs (airlines, bus, railway, mileage	-	300,000.00	330,000.00	363,000.00
	Accommodation - Domestic Travel	-	200,000.00	220,000.00	242,000.00
	Daily Subsistance Allowance	-	200,000.00	220,000.00	242,000.00
	Specialised Materials and services	-	188,600.00	207,460.00	228,206.00
	Specialised Materials - Other (treatment and	-	188,600.00	207,460.00	228,206.00
	Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	•	200,000.00 100,000.00	220,000.00 110,000.00	242,000.00 121,000.00
	Supplies & Accessories for Computers & Services		100,000.00	110,000.00	121,000.00
	Other Operating Expenses		300,000.00	330,000.00	363,000.00
	HIV AIDS Secretariat workplace Policy		200,000.00	220,000.00	242,000.00
	Other Operating Expenses - Oth		100,000.00	110,000.00	121,000.00
	Total vote Sub Program 2.3	-	1,388,600.00	1,527,460.00	1,680,206.00
	Programme 2.4: Liqour Licensing			=	
2210300	Domestic Travel and Subsistence, and Other	-	800,000.00	880,000.00	968,000.00
2210301	Travel Costs (airlines, bus, railway, mileage	=	300,000.00	330,000.00	363,000.00
	Accommodation - Domestic Travel	-	300,000.00	330,000.00	363,000.00
	Daily Subsistance Allowance	-	200,000.00	220,000.00	242,000.00
	Hospitality Supplies and Servi	-	1,000,000.00	1,100,000.00	1,210,000.00
	Boards, Committees, Conferences and Seminars Specialised Materials and Supp	-	1,000,000.00 188,600.00	1,100,000.00 207,460.00	1,210,000.00 228,206.00
	Specialised Materials - Other	•	188,600.00	207,460.00	228,206.00
	Office and General Supplies and Services		100,000.00	110,000.00	121,000.00
	General Office Supplies (papers, pencils, forms,		100,000.00	110,000.00	121,000.00
	Fuel Oil and Lubricants	_	500,000.00	550,000.00	605,000.00
	Refined Fuels and Lubricants for Transport	-	500,000.00	550,000.00	605,000.00
2211300	Other Operating Expenses	<u> </u>	200,000.00	220,000.00	242,000.00
	Membership Fees, Dues and Subscriptions to		200,000.00	220,000.00	242,000.00
	Other Operating Expenses - Oth		-	-	-
	Routine Maintenance - Vehicles	-	300,000.00	330,000.00	363,000.00
2220101	Maintenance Expenses - Motor Vehicles		300,000.00	330,000.00	363,000.00
2111000	Total use of goods and services sub programme 4 Purchase of Office Furniture and General	-	3,088,600.00	3,397,460.00	3,737,206.00
	Purchase of Office Furniture and General Purchase of Office Furniture and Fittings	-	222,800.00 122,800.00	245,080.00	269,588.00
	Purchase of Computers, Printers and other IT		100,000.00	135,080.00 110,000.00	148,588.00 121,000.00
3111002	Total vote Sub Program 2.5		3,311,400.00	3,642,540.00	4,006,794.00
	Sub Programme 2.5 Betting and Casinos	•	2,011,100,00	2,012,010,00	.,000,774100
2210300	Domestic Travel and Subsistence, and Other	-	900,000.00	2,063,600.00	2,269,960.00
2210301	Travel Costs (airlines, bus, railway, mileage	-	200,000.00	220,000.00	242,000.00
	Accommodation - Domestic Travel	-	500,000.00	550,000.00	605,000.00
2210303	Daily Subsistance Allowance	-	200,000.00	220,000.00	242,000.00
	Office and General Supplies and Services		288,000.00	316,800.00	348,480.00
	General Office Supplies (papers, pencils, forms,		88,000.00	96,800.00	106,480.00
	Sanitary and Cleansing Materials, Supplies and		200,000.00	220,000.00	242,000.00
	Other Operating Expenses	-	200,000.00	220,000.00	242,000.00
2211399	Other Operating Expenses - Oth		200,000.00 1,388,000.00	220,000.00 2,600,400.00	242,000.00
ĺ.	Total vote Sub Program 2.5	-	1,388,000.00	2,600,400.00	2,860,440.00

	Total Recurrent Programme 3	39,900,000.00	20,305,000.00	23,409,100.00	25,750,010.00
	Total use of goods and services	234,725,446.00	236,550,446.00	261,279,090.60	287,406,999.66
	MINISTRATION SOCIAL SERVICES AND INSI	600,157,734.00	619,168,002.00	682,158,402.20	750,374,242.42
-	Finance, Economic Planning and ICT Program 1: General Administration, Planning and	Cupport Corrigos			
2110100	Basic Salaries - Permanent Employees	180,677,008.00	198,482,985.00	218,331,283.50	240,164,411.85
	Basic Salaries County Executive Service	180,677,008.00	198,482,985.00	218,331,283.50	240,164,411.85
	Basic Wages - Temporary Employees	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Casual/ Contractual Employees - Others	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Personal Allowances paid as part of Salary House Allowance	58,281,420.00 36,853,500.00	70,668,391.00 44,500,000.00	77,735,230.10 48,950,000.00	85,508,753.11 53,845,000.00
	Transfer Allowance	3,500,000.00	2,968,391.00	3,265,230.10	3,591,753.11
	Transport Allowance	13,977,920.00	19,250,000.00	21,175,000.00	23,292,500.00
2110320	Leave Allowance	3,950,000.00	3,950,000.00	4,345,000.00	4,779,500.00
2110400	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
2110405	Telephone Allowance	120,000.00 33,285,000.00	120,000.00 36,285,000.00	132,000.00	145,200.00 43,904,850.00
2710100	Government Pension and Retirement Benefits Govt. Pension and Retire - Oth	33,285,000.00	36,285,000.00	39,913,500.00 39,913,500.00	43,904,850.00
2710120	Total Compensation	272,363,428.00	305,556,376.00	336,112,013.60	369,723,214.96
2210100	Utilities, Supplies and Services	2,200,000.00	2,700,000.00	2,970,000.00	3,267,000.00
2210101	Electricity	1,500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Water and Sewarage Charges	600,000.00	600,000.00	660,000.00	726,000.00
2210103	Communication, Supplies and Services	100,000.00 4,850,000.00	100,000.00 4,850,000.00	110,000.00 5,335,000.00	121,000.00 5,868,500.0 0
2210201	Telephone, Telex, Facsimile and Mobile Phone	200,000.00	200,000.00	220,000.00	242,000.00
2210202	Internet Connections	2,250,000.00	2,250,000.00	2,475,000.00	2,722,500.00
	Courier & Postal Services	100,000.00	100,000.00	110,000.00	121,000.00
	Purchase of Bandwidth Capacity	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other	1,300,000.00 9,000,000.00	1,300,000.00 9,000,000.00	1,430,000.00 9,900,000.00	1,573,000.00 10,890,000.0 0
2210300	Travel Costs (airlines, bus, railway, mileage	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
	Accommodation - Domestic Travel	3,500,000.00	3,500,000.00	3,850,000.00	4,235,000.00
	Daily Subsistance Allowance	2,400,000.00	2,400,000.00	2,640,000.00	2,904,000.00
	Sundry Items (e.g. airport tax, taxis, etc?)	400,000.00	400,000.00	440,000.00	484,000.00
	Domestic Travel and Subs Others Printing, Advertising and Information Supplies	200,000.00 11,850,000.00	200,000.00 12,650,000.00	220,000.00 13,915,000.00	242,000.00 15,306,500.00
	Publishing & Printing Services	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
	Subscriptions to Newspapers, Magazines and	150,000.00	150,000.00	165,000.00	181,500.00
2210504	Advertising, Awareness and Publicity Campaigns	1,200,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210599	Printing, Advertising - Other	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210800		,	44 (00 000 00	40 = 50 000 00	4402600000
2210801	Hospitality Supplies and Servi	3,350,000.00	11,600,000.00	12,760,000.00	14,036,000.00
2210801	Catering Services (receptions), Accommodation,	3,350,000.00 1,200,000.00	11,600,000.00 5,500,000.00 1,600,000.00	6,050,000.00	6,655,000.00
2210801 2210802 2210809	Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other	3,350,000.00	5,500,000.00	, ,	
2210801 2210802 2210809 2211000	Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Specialised Materials and Supp	3,350,000.00 1,200,000.00 1,600,000.00 550,000.00 500,000.00	5,500,000.00 1,600,000.00 4,500,000.00 500,000.00	6,050,000.00 1,760,000.00 4,950,000.00 550,000.00	6,655,000.00 1,936,000.00
2210801 2210802 2210809 2211000 2211031	Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Specialised Materials and Supp Specialised Materials - Other	3,350,000.00 1,200,000.00 1,600,000.00 550,000.00 500,000.00	5,500,000.00 1,600,000.00 4,500,000.00 500,000.00 500,000.00	6,050,000.00 1,760,000.00 4,950,000.00 550,000.00 550,000.00	6,655,000.00 1,936,000.00 5,445,000.00 605,000.00 605,000.00
2210801 2210802 2210809 2211000 2211031 2211100	Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services	3,350,000.00 1,200,000.00 1,600,000.00 550,000.00 500,000.00 500,000.00 1,750,000.00	5,500,000.00 1,600,000.00 4,500,000.00 500,000.00 500,000.00 1,750,000.00	6,050,000.00 1,760,000.00 4,950,000.00 550,000.00 550,000.00 1,925,000.00	6,655,000.00 1,936,000.00 5,445,000.00 605,000.00 605,000.00 2,117,500.00
2210801 2210802 2210809 2211000 2211031 2211100 2211101	Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	3,350,000.00 1,200,000.00 1,600,000.00 550,000.00 500,000.00 500,000.00 1,750,000.00 1,000,000.00	5,500,000.00 1,600,000.00 4,500,000.00 500,000.00 500,000.00 1,750,000.00 1,000,000.00	6,050,000.00 1,760,000.00 4,950,000.00 550,000.00 550,000.00 1,925,000.00 1,100,000.00	6,655,000.00 1,936,000.00 5,445,000.00 605,000.00 605,000.00 2,117,500.00 1,210,000.00
2210801 2210802 2210809 2211000 2211031 2211100 2211101 2211101	Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services	3,350,000.00 1,200,000.00 1,600,000.00 550,000.00 500,000.00 500,000.00 1,750,000.00	5,500,000.00 1,600,000.00 4,500,000.00 500,000.00 500,000.00 1,750,000.00	6,050,000.00 1,760,000.00 4,950,000.00 550,000.00 550,000.00 1,925,000.00	6,655,000.00 1,936,000.00 5,445,000.00 605,000.00 605,000.00 2,117,500.00
2210801 2210802 2210809 2211000 2211031 2211100 2211101 2211102 2211103 2211200	Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants	3,350,000.00 1,200,000.00 1,600,000.00 550,000.00 500,000.00 1,750,000.00 1,750,000.00 500,000.00 250,000.00 250,000.00 2,300,000.00	5,500,000.00 1,600,000.00 4,500,000.00 500,000.00 500,000.00 1,750,000.00 1,000,000.00 500,000.00 250,000.00 3,250,000.00	6,050,000.00 1,760,000.00 4,950,000.00 550,000.00 550,000.00 1,925,000.00 1,100,000.00 550,000.00 275,000.00 3,575,000.00	6,655,000.00 1,936,000.00 5,445,000.00 605,000.00 605,000.00 2,117,500.00 1,210,000.00 605,000.00
2210801 2210802 2210809 2211000 2211031 2211100 2211101 2211102 2211103 2211200	Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	3,350,000.00 1,200,000.00 1,600,000.00 550,000.00 500,000.00 1,750,000.00 1,750,000.00 500,000.00 250,000.00 250,000.00 2,300,000.00 1,600,000.00	5,500,000.00 1,600,000.00 4,500,000.00 500,000.00 500,000.00 1,750,000.00 1,000,000.00 500,000.00 250,000.00 3,250,000.00 2,550,000.00	6,050,000.00 1,760,000.00 4,950,000.00 550,000.00 550,000.00 1,925,000.00 1,100,000.00 550,000.00 275,000.00 3,575,000.00 2,805,000.00	6,655,000.00 1,936,000.00 5,445,000.00 605,000.00 2,117,500.00 1,210,000.00 605,000.00 302,500.00 3,932,500.00 3,085,500.00
2210801 2210802 2210809 2211000 2211031 2211100 2211101 2211102 2211102 2211200 2211201 2211299	Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other fuels	3,350,000.00 1,200,000.00 1,600,000.00 550,000.00 500,000.00 1,750,000.00 1,000,000.00 250,000.00 2,300,000.00 1,600,000.00 1,600,000.00 700,000.00	5,500,000.00 1,600,000.00 4,500,000.00 500,000.00 500,000.00 1,750,000.00 1,000,000.00 250,000.00 250,000.00 3,250,000.00 2,550,000.00 700,000.00	6,050,000.00 1,760,000.00 4,950,000.00 550,000.00 550,000.00 1,925,000.00 1,100,000.00 550,000.00 275,000.00 2,805,000.00 2,805,000.00 770,000.00	6,655,000.00 1,936,000.00 5,445,000.00 605,000.00 605,000.00 1,210,000.00 605,000.00 302,500.00 302,500.00 3,932,500.00 3,085,500.00 847,000.00
2210801 2210802 2210809 2211000 22111031 2211100 2211101 2211102 2211103 2211200 2211201 2211299 2211300	Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other fuels Other Operating Expenses	3,350,000.00 1,200,000.00 1,600,000.00 550,000.00 500,000.00 1,750,000.00 1,000,000.00 250,000.00 2,300,000.00 1,600,000.00 44,355,000.00	5,500,000.00 1,600,000.00 4,500,000.00 500,000.00 500,000.00 1,750,000.00 1,000,000.00 250,000.00 2,550,000.00 2,550,000.00 700,000.00 5,155,000.00	6,050,000.00 1,760,000.00 4,950,000.00 550,000.00 550,000.00 1,925,000.00 550,000.00 275,000.00 2,805,000.00 2,805,000.00 770,000.00 5,670,500.00	6,655,000.00 1,936,000.00 5,445,000.00 605,000.00 605,000.00 1,210,000.00 605,000.00 302,500.00 3,932,500.00 3,085,500.00 847,000.00 6,237,550.00
2210801 2210802 2210809 2211000 2211100 2211101 2211102 2211103 2211200 2211201 2211209 2211300 2211300	Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other fuels Other Operating Expenses	3,350,000.00 1,200,000.00 1,600,000.00 550,000.00 500,000.00 1,750,000.00 1,000,000.00 250,000.00 2,300,000.00 1,600,000.00 1,600,000.00 700,000.00	5,500,000.00 1,600,000.00 4,500,000.00 500,000.00 500,000.00 1,750,000.00 1,000,000.00 250,000.00 250,000.00 3,250,000.00 2,550,000.00 700,000.00	6,050,000.00 1,760,000.00 4,950,000.00 550,000.00 550,000.00 1,925,000.00 1,100,000.00 550,000.00 275,000.00 2,805,000.00 2,805,000.00 770,000.00	6,655,000.00 1,936,000.00 5,445,000.00 605,000.00 605,000.00 1,210,000.00 605,000.00 302,500.00 302,500.00 3,932,500.00 3,085,500.00 847,000.00
2210801 2210802 2210809 2211000 2211100 2211101 2211102 2211103 2211200 2211201 2211209 2211301 2211301	Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other fuels Other Operating Expenses Bank Service Commission and Charges	3,350,000.00 1,200,000.00 1,600,000.00 550,000.00 500,000.00 1,750,000.00 1,000,000.00 250,000.00 2,300,000.00 1,600,000.00 44,355,000.00 550,000.00	5,500,000.00 1,600,000.00 4,500,000.00 500,000.00 500,000.00 1,750,000.00 500,000.00 500,000.00 250,000.00 2,550,000.00 700,000.00 5,155,000.00 55,000.00	6,050,000.00 1,760,000.00 4,950,000.00 550,000.00 550,000.00 1,925,000.00 1,100,000.00 275,000.00 2,805,000.00 770,000.00 5,670,500.00 60,500.00	6,655,000.00 1,936,000.00 5,445,000.00 605,000.00 605,000.00 1,210,000.00 605,000.00 302,500.00 3,932,500.00 3,935,500.00 847,000.00 6,237,550.00 66,550.00
2210801 2210802 2210809 2211000 22111001 2211101 2211102 2211103 2211200 2211201 2211299 2211300 2211300 2211300 2211300	Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Legal Dues/fees, Arbitration and Compensation	3,350,000.00 1,200,000.00 1,600,000.00 550,000.00 500,000.00 1,750,000.00 1,750,000.00 250,000.00 250,000.00 1,600,000.00 700,000.00 44,355,000.00 500,000.00 500,000.00 900,000.00 40,000.00	5,500,000.00 1,600,000.00 4,500,000.00 500,000.00 500,000.00 1,750,000.00 500,000.00 250,000.00 250,000.00 3,250,000.00 700,000.00 5,155,000.00 500,000.00 500,000.00	6,050,000.00 1,760,000.00 4,950,000.00 550,000.00 550,000.00 1,925,000.00 275,000.00 275,000.00 2,805,000.00 770,000.00 5,670,500.00 550,000.00 990,000.00	6,655,000.00 1,936,000.00 5,445,000.00 605,000.00 605,000.00 1,210,000.00 302,500.00 3,932,500.00 847,000.00 6,237,550.00 665,500.00 605,000.00
2210801 2210802 2210809 2211000 22111001 2211101 2211102 2211103 2211200 2211201 2211209 2211300 2211300 2211300 2211301 2211305 2211308	Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other fuels Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Legal Dues/fees, Arbitration and Compensation Contracted Professional Services	3,350,000.00 1,200,000.00 1,600,000.00 550,000.00 500,000.00 1,750,000.00 1,750,000.00 250,000.00 250,000.00 2,300,000.00 1,600,000.00 44,355,000.00 500,000.00 500,000.00 44,355,000.00 500,000.00 500,000.00 40,000.00 40,000,000.00	5,500,000.00 1,600,000.00 4,500,000.00 500,000.00 500,000.00 1,750,000.00 1,750,000.00 500,000.00 250,000.00 2,550,000.00 700,000.00 5,155,000.00 500,000.00 500,000.00 1,200,000.00	6,050,000.00 1,760,000.00 4,950,000.00 550,000.00 550,000.00 1,925,000.00 275,000.00 275,000.00 2,805,000.00 770,000.00 5,670,500.00 550,000.00 990,000.00	6,655,000.00 1,936,000.00 5,445,000.00 605,000.00 2,117,500.00 1,210,000.00 605,000.00 302,500.00 3,932,500.00 3,932,500.00 64,237,550.00 66,550.00 605,000.00 1,089,000.00 1,089,000.00
2210801 2210802 2210809 2211000 2211101 2211102 2211103 2211200 2211201 2211209 2211301 2211305 2211306 2211306 2211308	Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other fuels Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Legal Dues/fees, Arbitration and Compensation Contracted Professional Services Contracted Technical Services	3,350,000.00 1,200,000.00 1,600,000.00 550,000.00 500,000.00 1,750,000.00 1,750,000.00 250,000.00 2,300,000.00 1,600,000.00 700,000.00 44,355,000.00 500,000.00 500,000.00 40,000.00 40,000,000 1,200,000.00 1,200,000.00 1,500,000.00	5,500,000.00 1,600,000.00 4,500,000.00 500,000.00 500,000.00 1,750,000.00 1,750,000.00 250,000.00 250,000.00 2,550,000.00 700,000.00 51,55,000.00 500,000.00 500,000.00	6,050,000.00 1,760,000.00 4,950,000.00 550,000.00 550,000.00 1,925,000.00 275,000.00 275,000.00 2,805,000.00 770,000.00 5,670,500.00 60,500.00 990,000.00 1,320,000.00	6,655,000.00 1,936,000.00 5,445,000.00 605,000.00 2,117,500.00 1,210,000.00 302,500.00 3,932,500.00 3,932,500.00 847,000.00 66,237,550.00 66,500.00 1,089,000.00 1,452,000.00 1,452,000.00 1,815,000.00
2210801 2210802 2210809 2211000 2211031 2211100 2211101 2211102 2211200 2211201 2211209 2211300 2211300 2211300 2211306 2211308 2211308 22113108	Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other fuels Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Legal Dues/fees, Arbitration and Compensation Contracted Professional Services Other Operating Expenses - Other Operating Expenses - Other	3,350,000.00 1,200,000.00 1,600,000.00 550,000.00 500,000.00 1,750,000.00 1,750,000.00 250,000.00 2,300,000.00 1,600,000.00 44,355,000.00 500,000.00 500,000.00 40,000.00 40,000.00 1,200,000.00 1,500,000.00 1,200,000.00 1,500,000.00 200,000.00	5,500,000.00 1,600,000.00 4,500,000.00 500,000.00 500,000.00 1,750,000.00 1,750,000.00 500,000.00 250,000.00 2,550,000.00 700,000.00 5,155,000.00 500,000.00 500,000.00 1,200,000.00	6,050,000.00 1,760,000.00 4,950,000.00 550,000.00 550,000.00 1,925,000.00 275,000.00 275,000.00 2,805,000.00 770,000.00 5,670,500.00 550,000.00 990,000.00	6,655,000.00 1,936,000.00 5,445,000.00 605,000.00 2,117,500.00 1,210,000.00 302,500.00 3,932,500.00 3,932,500.00 847,000.00 66,550.00 605,000.00 1,089,000.00 1,452,000.00 1,815,000.00 1,210,000.00 1,815,000.00
2210801 2210802 2210809 2211000 2211031 2211100 2211101 2211102 2211200 2211201 2211200 2211300 2211300 2211301 2211305 2211306 2211308 2211309 2211310 2211310 2211310 2211310 2211310 2211310	Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other fuels Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Legal Dues/fees, Arbitration and Compensation Contracted Professional Services Contracted Technical Services Other Operating Expenses - Oth Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles	3,350,000.00 1,200,000.00 1,600,000.00 550,000.00 500,000.00 1,750,000.00 1,750,000.00 250,000.00 2,300,000.00 1,600,000.00 700,000.00 44,355,000.00 500,000.00 500,000.00 40,000.00 40,000,000 1,200,000.00 1,200,000.00 1,500,000.00	5,500,000.00 1,600,000.00 4,500,000.00 500,000.00 500,000.00 1,750,000.00 1,750,000.00 250,000.00 250,000.00 2,550,000.00 700,000.00 51,55,000.00 500,000.00 51,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00	6,050,000.00 1,760,000.00 4,950,000.00 550,000.00 550,000.00 1,925,000.00 275,000.00 275,000.00 2,805,000.00 770,000.00 5,670,500.00 550,000.00 550,000.00 1,320,000.00 550,000.00 1,320,000.00	6,655,000.00 1,936,000.00 5,445,000.00 605,000.00 2,117,500.00 1,210,000.00 302,500.00 3,932,500.00 3,932,500.00 847,000.00 66,237,550.00 66,500.00 1,089,000.00 1,452,000.00 1,452,000.00 1,815,000.00
2210801 2210802 2210809 2211000 22111001 2211102 2211103 2211200 2211201 2211200 2211300 2211301 2211306 2211301 2211308 2211308 2211310 2211310 2211310 2211310 2211310 2211310 2211310 2211310 2211310 2211310 2211310 2211310 2211310 2211310 2211310 2211310	Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other fuels Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Legal Dues/fees, Arbitration and Compensation Contracted Technical Services Other Operating Expenses - Oth Routine Maintenance - Vehicles Routine maintenance - Vehicles	3,350,000.00 1,200,000.00 1,600,000.00 550,000.00 500,000.00 1,750,000.00 1,750,000.00 2,300,000.00 2,300,000.00 44,355,000.00 550,000.00 40,000.00 40,000.00 1,200,000.00 1,200,000.00 1,500,000.00 1,200,000.00 1,200,000.00 1,200,000.00 2,300,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 2,485,722.00 2,485,722.00 700,000.00	5,500,000.00 1,600,000.00 4,500,000.00 500,000.00 500,000.00 1,750,000.00 1,000,000.00 250,000.00 2,550,000.00 700,000.00 550,000.00 55,000.00 55,000.00 51,250,000.00 500,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,500,000.00 1,500,000.00 1,500,000.00 5,500,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	6,050,000.00 1,760,000.00 4,950,000.00 4,950,000.00 550,000.00 1,925,000.00 1,100,000.00 275,000.00 2,805,000.00 770,000.00 5,670,500.00 60,500.00 1,320,000.00 1,320,000.00 1,650,000.00 1,100,000.00 1,100,000.00 4,950,000.00 1,100,000.00	6,655,000.00 1,936,000.00 5,445,000.00 605,000.00 605,000.00 1,210,000.00 302,500.00 3,932,500.00 847,000.00 66,550.00 605,000.00 1,089,000.00 1,815,000.00 1,210,000.00 6,655,000.00 1,210,000.00 1,210,000.00 5,445,000.00
2210801 2210802 2210809 2211000 2211100 2211101 2211102 2211103 2211200 2211201 2211209 2211301 2211306 2211301 2211308 2211308 2211310 2211310 2211310 2211310 221000 2220100	Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other fuels Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Legal Dues/fees, Arbitration and Compensation Contracted Technical Services Other Operating Expenses - Oth Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets	3,350,000.00 1,200,000.00 1,600,000.00 550,000.00 500,000.00 1,750,000.00 1,750,000.00 2,300,000.00 2,300,000.00 1,600,000.00 2,300,000.00 2,300,000.00 1,600,000.00 2,300,000.00 1,500,000.00 2,300,000.00 1,500,000.00 2,300,000.00 2,300,000.00 2,300,000.00 1,500,000.00 2,300,000.00 2,330,000.00 2,330,000.00 2,330,000.00 1,200,000.00 1,200,000.00 2,485,722.00 2,485,722.00 700,000.00 5,000,000.00	5,500,000.00 1,600,000.00 4,500,000.00 500,000.00 500,000.00 1,750,000.00 1,000,000.00 250,000.00 2,550,000.00 700,000.00 550,000.00 55,155,000.00 500,000.00 1,200,000.00 500,000.00 500,000.00 1,000,000.00 1,500,000.00 1,500,000.00 1,000,000.00 5,500,000.00 4,500,000.00 1,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	6,050,000.00 1,760,000.00 4,950,000.00 550,000.00 550,000.00 1,925,000.00 275,000.00 275,000.00 2,805,000.00 5,670,500.00 550,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 1,100,000.00 1,100,000.00 4,950,000.00 1,100,000.00 1,100,000.00 5,500,000.00 1,100,000.00 1,100,000.00 5,500,000.00 1,100,000.00 5,500,000.00 1,100,000.00 5,500,000.00	6,655,000.00 1,936,000.00 5,445,000.00 605,000.00 605,000.00 1,210,000.00 302,500.00 3,932,500.00 847,000.00 66,550.00 605,000.00 1,089,000.00 1,815,000.00 1,210,000.00 6,655,000.00 5,445,000.00 1,210,000.00 6,655,000.00 1,210,000.00 6,655,000.00 5,445,000.00 1,210,000.00 6,655,000.00 6,655,000.00 6,655,000.00 6,655,000.00 6,655,000.00 6,655,000.00
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2210801 2210802 2210809 2211000 22111001 2211101 2211102 2211103 2211200 2211300 2211300 2211300 2211300 2211300 2211300 2211301 2211305 2211306 221000 2220100 2220100 2220005	Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Legal Dues/fees, Arbitration and Compensation Contracted Professional Services Other Operating Expenses - Oth Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Buildings and Stations - Non- Use of goods and services programme 1	3,350,000.00 1,200,000.00 1,600,000.00 550,000.00 500,000.00 1,750,000.00 1,750,000.00 1,750,000.00 2,300,000.00 2,300,000.00 1,600,000.00 44,355,000.00 550,000.00 44,355,000.00 500,000.00 40,000,000 1,200,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 200,000.00 3,185,722.00 700,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	5,500,000.00 1,600,000.00 4,500,000.00 500,000.00 500,000.00 1,750,000.00 1,750,000.00 500,000.00 250,000.00 2,550,000.00 5,155,000.00 500,000.00 500,000.00 500,000.00 1,200,000.00 1,200,000.00 1,500,000.00 1,500,000.00 5,500,000.00 1,000,000.00 1,500,000.00 5,500,000.00 1,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	6,050,000.00 1,760,000.00 4,950,000.00 550,000.00 550,000.00 1,925,000.00 275,000.00 275,000.00 2,805,000.00 5,670,500.00 550,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 1,100,000.00 1,100,000.00 4,950,000.00 1,100,000.00 1,100,000.00 5,500,000.00 1,100,000.00 1,100,000.00 5,500,000.00 1,100,000.00 5,500,000.00 1,100,000.00 5,500,000.00	6,655,000.00 1,936,000.00 5,445,000.00 605,000.00 2,117,500.00 1,210,000.00 302,500.00 3,932,500.00 3,932,500.00 66,50.00 66,50.00 605,000.00 1,089,000.00 1,452,000.00 1,210,000.00 1,815,000.00 1,210,000.00 5,445,000.00 1,210,000.00 6,655,000.00 6,655,000.00 1,210,000.00 5,445,000.00 6,050,000.00 6,050,000.00 6,050,000.00 77,385,550.00
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2210801 2210802 2210809 2211000 2211001 2211101 2211102 2211103 2211200 2211301 2211305 2211306 2211301 2211305 2211306 2211306 2211305 221000 2220105 2220200 2220205	Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other fuels Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Legal Dues/fees, Arbitration and Compensation Contracted Professional Services Other Operating Expenses - Oth Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine maintenance - Other Assets Maintenance of Buildings and Stations - Non- Use of goods and services programme 1 Other Capital Grants and Trans Other reccurrent programme 1	3,350,000.00 1,200,000.00 1,600,000.00 550,000.00 500,000.00 1,750,000.00 1,750,000.00 1,750,000.00 250,000.00 250,000.00 1,600,000.00 1,600,000.00 44,355,000.00 500,000.00 500,000.00 40,000,000 1,200,000.00 1,200,000.00 1,500,000.00 2,385,722.00 2,485,722.00 700,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	5,500,000.00 1,600,000.00 4,500,000.00 500,000.00 500,000.00 1,750,000.00 1,750,000.00 250,000.00 250,000.00 2,550,000.00 5,550,000.00 500,000.00 51,55,000.00 500,000.00 51,200,000.00 500,000.00 500,000.00 1,200,000.00 1,200,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,000,000.00 5,000,000.00 5,000,000.00 4,500,000.00 45,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00	6,050,000.00 1,760,000.00 4,950,000.00 4,950,000.00 550,000.00 1,925,000.00 275,000.00 275,000.00 2,805,000.00 770,000.00 5,670,500.00 60,500.00 1,320,000.00 1,320,000.00 1,320,000.00 1,100,000.00 1,100,000.00 1,050,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,0550,000.00 1,0550,000.00 1,0550,000.00 1,0550,000.00 1,0550,000.00 1,0550,000.00 1,0550,000.00 1,0550,000.00 1,0550,000.00 1,0550,000.00 1,0550,000.00 1,0550,000.00 1,0550,000.00 1,0550,000.00	6,655,000.00 1,936,000.00 5,445,000.00 605,000.00 605,000.00 1,210,000.00 302,500.00 3,932,500.00 3,932,500.00 66,550.00 66,550.00 605,000.00 1,210,000.00 1,815,000.00 1,210,000.00 6,655,000.00 1,210,000.00 6,655,000.00 77,385,550.00 6,500,000.00 54,450,000.00 54,450,000.00 54,450,000.00
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2210801 2210802 2210809 2211000 2211031 2211100 2211101 2211102 2211101 2211200 2211301 2211305 2211300 2211301 2211306 2211308 2211308 2211308 2211308 2211308 221000 2220100 2220205 2640599 3111000 3111000	Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other fuels Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Legal Dues/fees, Arbitration and Compensation Contracted Professional Services Other Operating Expenses - Oth Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine maintenance - Other Assets Maintenance of Buildings and Stations - Non- Use of goods and services programme 1 Other Capital Grants and Trans Other Capital grants and transfers - (Kenya Other reccurrent programme 1 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings	3,350,000.00 1,200,000.00 1,600,000.00 550,000.00 500,000.00 1,750,000.00 1,750,000.00 250,000.00 250,000.00 250,000.00 1,600,000.00 1,600,000.00 2,300,000.00 2,300,000.00 2,300,000.00 1,600,000.00 550,000.00 500,000.00 900,000.00 1,200,000.00 1,200,000.00 1,500,000.00 2,485,722.00 2,485,722.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 90,340,722.00 30,000,000.00	5,500,000.00 1,600,000.00 4,500,000.00 500,000.00 500,000.00 1,750,000.00 1,000,000.00 250,000.00 250,000.00 3,250,000.00 700,000.00 55,000.00 55,000.00 51,55,000.00 500,000.00 1,000,000.00 1,000,000.00 1,500,000.00 1,000,000.00 5,500,000.00 1,000,000.00 5,000,000.00 4,500,000.00 5,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00 1,500,000.00 1,500,000.00	6,050,000.00 1,760,000.00 4,950,000.00 550,000.00 550,000.00 1,925,000.00 1,100,000.00 275,000.00 2,805,000.00 770,000.00 5,670,500.00 60,500.00 1,320,000.00 1,100,000.00 550,000.00 550,000.00 1,100,000.00 1,100,000.00 1,100,000.00 5,500,000.00 1,100,000.00 4,950,000.00 49,500,000.00 49,500,000.00 49,500,000.00 49,500,000.00 49,500,000.00 49,500,000.00 49,500,000.00 1,650,000.00 49,500,000.00 49,500,000.00 1,650,000.00 1,650,000.00	6,655,000.00 1,936,000.00 5,445,000.00 605,000.00 605,000.00 1,210,000.00 302,500.00 3,932,500.00 3,932,500.00 66,237,550.00 66,550.00 605,000.00 1,210,000.00 1,815,000.00 1,210,000.00 1,210,000.00 6,655,000.00 5,445,000.00 77,385,550.00 54,450,000.00 54,450,000.00 54,450,000.00 54,450,000.00 54,450,000.00 54,450,000.00 54,450,000.00 54,450,000.00 54,450,000.00 54,450,000.00
2210801 2210802 2210809 2211000 22111001 2211102 2211103 2211102 2211103 2211200 2211201 2211299 2211306 2211306 2211306 2211308 2211310 2211310 2211310 2211310 221005 2220200 2220205 2640500 2640599 3111000 3111001	Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Hospitality Supplies - other Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other fuels Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Legal Dues/fees, Arbitration and Compensation Contracted Professional Services Other Operating Expenses - Oth Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of Buildings and Stations - Non- Use of goods and services programme 1 Other Capital Grants and Trans Other Capital grants and transfers - (Kenya Other reccurrent programme 1 Purchase of Office Furniture and General	3,350,000.00 1,200,000.00 1,600,000.00 550,000.00 500,000.00 1,750,000.00 1,750,000.00 250,000.00 250,000.00 250,000.00 1,600,000.00 250,000.00 2,300,000.00 1,600,000.00 350,000.00 40,000,000 40,000,000 1,200,000.00 1,200,000.00 1,500,000.00 2,485,722.00 2,485,722.00 700,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00	5,500,000.00 1,600,000.00 4,500,000.00 500,000.00 500,000.00 1,750,000.00 1,750,000.00 250,000.00 250,000.00 3,250,000.00 700,000.00 51,55,000.00 500,000.00 51,55,000.00 1,200,000.00 1,200,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,000,000.00 5,500,000.00 1,000,000.00 5,000,000.00 5,000,000.00 4,500,000.00 45,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00	6,050,000.00 1,760,000.00 4,950,000.00 550,000.00 550,000.00 1,925,000.00 1,100,000.00 275,000.00 2,805,000.00 770,000.00 5,670,500.00 60,500.00 1,320,000.00 1,320,000.00 1,100,000.00 1,650,000.00 1,100,000.00 1,100,000.00 1,100,000.00 5,500,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,500,000.00 1,950,000.00 49,500,000.00 49,500,000.00 49,500,000.00 49,500,000.00 2,750,000.00	6,655,000.00 1,936,000.00 5,445,000.00 605,000.00 605,000.00 1,210,000.00 302,500.00 3,932,500.00 3,932,500.00 66,550.00 66,550.00 605,000.00 1,089,000.00 1,210,000.00 1,210,000.00 6,655,000.00 1,210,000.00 1,210,000.00 6,655,000.00 5,445,000.00 77,385,550.00 54,450,000.00 54,450,000.00 54,450,000.00 54,450,000.00

	Pre-feasibility, Feasibility and Appraisal Studies	1,260,000.00	1,260,000.00	1,386,000.00	1,524,600.00
3111403	Research	1,020,000.00	1,020,000.00	1,122,000.00	1,234,200.00
	Total acquisition of goods and services program 1	2,280,000.00 122,620,722.00	4,780,000.00 113,735,000.00	5,258,000.00 125,108,500.00	5,783,800.00 137,619,350.00
	Total vote Program 1.1 Sub Programme 1.2: Information, Communication	/ /	-	125,106,500.00	137,019,330.00
2210200	Communication, Supplies and Services	19,188,510.00	19,188,510.00	21,107,361.00	23,218,097.10
	Telephone, Telex, Facsimile and Mobile Phone	960,000.00	960,000.00	1,056,000.00	1,161,600.00
	Internet Connections	12,152,340.00	12,152,340.00	13,367,574.00	14,704,331.40
	Website, email hosting and maintenance	6,076,170.00	6,076,170.00	6,683,787.00	7,352,165.70
	Domestic Travel and Subsistence, and Other	3,500,000.00	4,000,000.00	4,400,000.00	4,840,000.00
	Travel Costs (airlines, bus, railway, mileage	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Accommodation - Domestic Travel Daily Subsistance Allowance	1,000,000.00 2,000,000.00	2,000,000.00	1,100,000.00 2,200,000.00	1,210,000.00 2,420,000.00
	Printing , Advertising and Information Supplies	200,000.00	1,337,891.00	1,471,680.10	1,618,848.1
2210502	Publishing & Printing Services	200,000.00	1,337,891.00	1,471,680.10	1,618,848.11
2210800	Hospitality Supplies and Servi	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210801	Catering Services (receptions), Accommodation,	250,000.00	500,000.00	550,000.00	605,000.00
2210802	Boards, Committees, Conferences and Seminars	250,000.00	500,000.00	550,000.00	605,000.00
	Fuel Oil and Lubricants	1,000,000.00	1,200,000.00	1,320,000.00	1,452,000.00
	Refined Fuels and Lubricants for Transport	1,000,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2211100	Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	450,000.00 150.000.00	950,000.00 350,000.00	1,045,000.00 385,000.00	1,149,500.00
	Ceneral Office Supplies (papers, pencils, forms, Supplies and Accessories for Computers and Printers	300,000.00	600,000.00	660,000.00	423,500.0 726,000.0
	Routine Maintenance - Vehicles	516,824.00	750,000.00	825,000.00	907,500.0
	Maintenance Expenses - Motor Vehicles	516,824.00	750,000.00	825,000.00	907,500.00
	Routine Maintenance - Other Assets	-	2,000,000.00	2,200,000.00	2,420,000.00
2220202	Maintenance of Office Furniture and Equipment (ICT	-	2,000,000.00	2,200,000.00	2,420,000.00
	Total use of goods and services Programme 1	25,355,334.00	30,426,401.00	33,469,041.10	36,815,945.21
	Total Programme 1	147,976,056.00	144,161,401.00	158,577,541.10	174,435,295.21
	Programme 2: Public Finance Management		=	-	
2210200	Sub Programme 1: Fiscal and Economic Planning Communication, Supplies and Services	300,000.00	300,000.00	330,000.00	363,000.0
2210201	Telephone, Telex, Facsimile and Mobile Phone	150,000.00	150,000.00	165,000.00	181,500.00
2210202	Internet Connections	150,000.00	150,000.00	165,000.00	181,500.00
	Domestic Travel and Subsistence, and Other	5,050,000.00	6,000,000.00	6,600,000.00	7,260,000.0
	Travel Costs (airlines, bus, railway, mileage	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Accommodation - Domestic Travel	1,500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Daily Subsistance Allowance	2,050,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2210500	Printing, Advertising and Information Supplies Publishing & Printing Services	1,500,000.00 1,000,000.00	3,500,000.00 1,000,000.00	3,850,000.00 1,100,000.00	4,235,000.0
	Advertising, Awareness and Publicity Campaigns	500,000.00	2,500,000.00	2,750,000.00	1,210,000.00 3,025,000.00
	Hospitality Supplies and Servi	1,500,000.00	3,500,000.00	3,850,000.00	4,235,000.00
2210801	Catering Services (receptions), Accommodation,	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210802	Boards, Committees, Conferences and Seminars	500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2211100	Office and General Supplies and Services	800,000.00	800,000.00	880,000.00	968,000.0
2211101	General Office Supplies (papers, pencils, forms,	500,000.00	500,000.00	550,000.00	605,000.0
2211102	Supplies & Accessories for Computers & Services	300,000.00	300,000.00	330,000.00 880,000.00	363,000.00
	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	800,000.00 800,000.00	800,000.00 800,000.00	880,000.00	968,000.0 0
	Other fuels	800,000.00	-	-	908,000.00
	Other Operating Expenses	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Contracted Professional Services	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Use of goods and services sub programme 1	10,950,000.00	15,900,000.00	17,490,000.00	19,239,000.0
	Research, Feasibility Studies, Project Preparation	1,300,000.00	1,700,000.00	1,870,000.00	2,057,000.00
3111401	The reasonity, reasonity and represent studies	600,000.00	1,000,000.00	1,100,000.00	1,210,000.00
3111403		700,000.00	700,000.00	770,000.00	847,000.00
	Total acquisition of goods and services Sub Total vote Sub Program 1	1,300,000.00 12,250,000.00	1,700,000.00 17,600,000.00	1,870,000.00 19,360,000.00	2,057,000.00 21,296,000.00
	Sub Programme 2: Monitoring and Evaluation	12,250,000.00	17,000,000.00	19,300,000.00	21,290,000.00
2210100	Utilities, Supplies and Services	198,000.00	198,000.00	217,800.00	239,580.0
	Electricity	110,000.00	110,000.00	121,000.00	133,100.0
2210102	Water and Sewarage Charges	88,000.00	88,000.00	96,800.00	106,480.0
2210200	Communication, Supplies and Services	300,000.00	300,000.00	330,000.00	363,000.0
2210201	Telephone, Telex, Facsimile and Mobile Phone	100,000.00	100,000.00	110,000.00	121,000.0
	Internet Connections	200,000.00	200,000.00	220,000.00	242,000.0
	Domestic Travel and Subsistence, and Other	5,000,000.00	7,500,000.00	8,250,000.00	9,075,000.
	Travel Costs (airlines, bus, railway, mileage	1,000,000.00 2,000,000.00	1,000,000.00 2,000,000.00	1,100,000.00 2,200,000.00	1,210,000.0
2210202	Accommodation - Domestic Travel Daily Subsistance Allowance	2,000,000.00	4,500,000.00	2,200,000.00 4,950,000.00	2,420,000.0 5,445,000.0
	ALIZALIA DUDINIANO ANDWANCE	, ,	1,610,000.00	1,771,000.00	3,445,000.0 1,948,100.0
2210303		1.610.000.001			-,- 10,100.
2210303 2210500	Printing , Advertising and Information Supplies	1,610,000.00 1,500,000.00	1,500,000.00		1,815,000 0
2210303 2210500 2210502 2210504	Printing, Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns	1,510,000.00 1,500,000.00 110,000.00		1,650,000.00 121,000.00	1,815,000.0 133,100.0
2210303 2210500 2210502 2210504	Printing, Advertising and Information Supplies Publishing & Printing Services	1,500,000.00	1,500,000.00	1,650,000.00	

2210801		800,000.00	2,800,000.00	3,080,000.00	3,388,000.00
2210002	Hospitality Supplies and Servi Catering Services (receptions), Accommodation,	500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210802	Boards, Committees, Conferences and Seminars	300,000.00	1,300,000.00	1,430,000.00	1,573,000.00
2211100	Office and General Supplies and Services	180,000.00	780,000.00	858,000.00	943,800.00
	General Office Supplies (papers, pencils, forms,	150,000.00	500,000.00	550,000.00	605,000.00
2211102	Supplies & Accessories for Computers & Services	30,000.00	250,000.00 30,000.00	275,000.00 33,000.00	302,500.00
2211103	Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants	30,000.00 300,000.00	2,500,000.00	2,750,000.00	36,300.00 3,025,000.00
2211200	Refined Fuels and Lubricants for Transport	300,000.00	2,500,000.00	2,750,000.00	3,025,000.00
	Other Operating Expenses	1,050,000.00	1,050,000.00	1,155,000.00	1,270,500.00
	Membership Fees, Dues and Subscriptions to	50,000.00	50,000.00	55,000.00	60,500.00
	Contracted Professional Services	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2220100]	Routine Maintenance - Vehicles	200,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Maintenance Expenses - Motor Vehicles	200,000.00 10.638,000.00	1,500,000.00 20,238,000.00	1,650,000.00 22,261,800.00	1,815,000.00 24.487,980.00
	Use of goods and services Sub programme 2 Total vote Sub Program 2	10,638,000.00	20,238,000.00	22,261,800.00	24,487,980.00
	Sub Programme 3: Budget Coordination and Mana	/ /		,,	,
2210100	Utilities, Supplies and Services	310,000.00	310,000.00	341,000.00	375,100.00
	Electricity	200,000.00	200,000.00	220,000.00	242,000.00
	Water and Sewarage Charges	110,000.00 270,000.00	110,000.00	121,000.00 297,000.00	133,100.00
	Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone	150,000.00	270,000.00 150,000.00	165,000.00	326,700.00 181,500.00
	Communication, Supplies - Othe	120,000.00	120,000.00	132,000.00	145,200.00
	Domestic Travel and Subsistence, and Other	5,050,000.00	5,050,000.00	5,555,000.00	6,110,500.00
2210301	Travel Costs (airlines, bus, railway, mileage	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Accommodation - Domestic Travel	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210303]	Daily Subsistance Allowance	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210399]	Domestic Travel and Subs Others Printing , Advertising and Information Supplies	550,000.00 2,650,000.00	550,000.00 4,050,000.00	605,000.00 4,455,000.00	665,500.00 4,900,500.0 0
2210500	Publishing & Printing Services	1,000,000.00	1,000,000.00	1.100.000.00	1,210,000.00
2210504	Advertising, Awareness and Publicity Campaigns	1,100,000.00	2,500,000.00	2,750,000.00	3,025,000.00
	Printing Advertising, other	550,000.00	550,000.00	605,000.00	665,500.00
2210600	Rentals of Produced Assets	1,000,000.00	2,000,000.00	2,200,000.00	665,500.00
	Hire of Transport, Equipment	1,000,000.00	2,000,000.00	2,200,000.00	665,500.00
	Training Expenses	1,000,000.00	1,000,000.00 1,000,000.00	1,100,000.00	1,210,000.00
2210701 7 2210800 1	Hospitality Supplies and Servi	1,000,000.00 2,050,000.00	5,000,000.00	1,100,000.00 5,500,000.00	1,210,000.00 6,050,000.0 0
	Catering Services (receptions), Accommodation,	1,500,000.00	3,500,000.00	3,850,000.00	4,235,000.00
2210802]	Boards, Committees, Conferences and Seminars	550,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211100	Office and General Supplies and Services	850,000.00	850,000.00	935,000.00	1,028,500.00
	General Office Supplies (papers, pencils, forms,	400,000.00	400,000.00	440,000.00	484,000.00
	Supplies & Accessories for Computers & Services	450,000.00 550,000.00	450,000.00	495,000.00 605,000.00	544,500.00
	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	550,000.00	550,000.00 550,000.00	605,000.00	665,500.00 665,500.00
	Routine Maintenance - Vehicles	253,000.00	500,000.00	550,000.00	605,000.00
	Maintenance Expenses - Motor Vehicles	253,000.00	500,000.00	550,000.00	605,000.00
	Research, Feasibility Studies, Project Preparation	1,770,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Pre-feasibility, Feasibility and Appraisal Studies	440,000.00	500,000.00	550,000.00	605,000.00
3111403		1,330,000.00 15,753,000.00	1,500,000.00 21,580,000.00	1,650,000.00 23,738,000.00	1,815,000.00 24,357,300.0 0
	Total vote Sub Program 3 Sub Programme 4: Accounting and Expenditure	13,733,000.00	21,300,000.00	23,738,000.00	24,557,500.00
	Utilities, Supplies and Services	242,000.00	242,000.00	266,200.00	292,820.00
2210101	Electricity	110,000.00	110,000.00	121,000.00	133,100.00
	Water and Sewarage Charges	132,000.00	132,000.00	145,200.00	159,720.00
2210200	Communication, Supplies and Services	220,000.00	220,000.00	242,000.00	266,200.00
	Telephone, Telex, Facsimile and Mobile Phone Internet Connections	110,000.00 55,000.00	110,000.00 55,000.00	121,000.00 60,500.00	133,100.00 66,550.00
	Communication, Supplies - Othe	55,000.00	55,000.00	60,500.00	66,550.00
	Domestic Travel and Subsistence, and Other	4,850,000.00	5,500,000.00	6,050,000.00	6,655,000.00
2210301	Travel Costs (airlines, bus, railway, mileage	1,300,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Accommodation - Domestic Travel	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Daily Subsistance Allowance	1,550,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Sundry Items (e.g. airport tax, taxis, etc?) Printing, Advertising and Information Supplies	500,000.00 2,470,000.00	500,000.00 3,450,000.00	550,000.00 3,795,000.00	605,000.00 4,174,500.0 0
2210502	Publishing & Printing Services	1,485,000.00	1,485,000.00	1,633,500.00	1,796,850.00
	Subscriptions to Newspapers, Magazines and	165,000.00	165,000.00	181,500.00	199,650.00
2210504	Advertising, Awareness and Publicity Campaigns	820,000.00	1,800,000.00	1,980,000.00	2,178,000.00
	Training Expenses	1,550,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Training Production and Printing of Training Materials	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210701	Unadviction and Drinting of Training Materials	550,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210701 7 2210703 J	Hognitality Compliance of Training Materials		3 500 000 00	2 950 000 00	4 225 000 00
2210701 7 2210703 1 2210800 1	Hospitality Supplies and Servi	1,500,000.00	3,500,000.00 2,000,000.00	3,850,000.00 2,200,000.00	4,235,000.00
2210701 2210703 2210800 2210801	Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars		3,500,000.00 2,000,000.00 1,500,000.00	3,850,000.00 2,200,000.00 1,650,000.00	4,235,000.00 2,420,000.00 1,815,000.00

	General Office Supplies (papers, pencils, forms,	300,000.00	500,000.00	550,000.00	605,000.00
2211102	Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and	200,000.00 50,000.00	400,000.00 50,000.00	440,000.00 55,000.00	484,000.00 60,500.00
2211103	Fuel Oil and Lubricants	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Refined Fuels and Lubricants for Transport	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Other Operating Expenses	1,275,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2211306	Membership Fees, Dues and Subscriptions to	165,000.00	200,000.00	220,000.00	242,000.00
	Contracted Professional Services	1,110,000.00	500,000.00	550,000.00	605,000.00
2211322	Binding of Records	-	500,000.00	550,000.00	605,000.00
2220100	Routine Maintenance - Vehicles	220,000.00	500,000.00	550,000.00	605,000.00
	Maintenance Expenses - Motor Vehicles	220,000.00	500,000.00	550,000.00	605,000.00
	Use of goods and services Sub programme 4	13,877,000.00 13,877,000.00	18,562,000.00 18,562,000.00	20,418,200.00 20,418,200.00	22,460,020.00 22,460,020.00
	Total vote Sub Program 4 Sub Programme 5: Supply Chain Management	13,877,000.00	18,502,000.00	20,418,200.00	22,400,020.00
2210100	Utilities, Supplies and Services	165,000.00	165.000.00	181,500.00	199,650.00
	Water and Sewarage Charges	110,000.00	110,000.00	121,000.00	133,100.00
	Utilities, Supplies- Other	55,000.00	55,000.00	60,500.00	66,550.00
2210200	Communication, Supplies and Services	121,000.00	121,000.00	133,100.00	146,410.00
2210201	Telephone, Telex, Facsimile and Mobile Phone	66,000.00	66,000.00	72,600.00	79,860.00
	Internet Connections	33,000.00	33,000.00	36,300.00	39,930.00
	Courier & Postal Services	22,000.00	22,000.00	24,200.00	26,620.00
	Domestic Travel and Subsistence, and Other	7,310,000.00	8,310,000.00	9,141,000.00	10,055,100.00
	Travel Costs (airlines, bus, railway, mileage	3,500,000.00	3,500,000.00	3,850,000.00	4,235,000.00
2210302	Accommodation - Domestic Travel Daily Subsistance Allowance	1,700,000.00 2,000,000.00	1,700,000.00 3,000,000.00	1,870,000.00 3,300,000.00	2,057,000.00 3,630,000.00
2210303	Sundry Items (e.g. airport tax, taxis, etc?)	110,000.00	110,000.00	121,000.00	133,100.00
2210504	Printing, Advertising and Information Supplies	2,740,000.00	4,700,000.00	5,170,000.00	5,687,000.00
2210502	Publishing & Printing Services	1,100,000.00	1,100,000.00	1,210,000.00	1,331,000.00
	Subscriptions to Newspapers, Magazines and	100,000.00	100,000.00	110,000.00	121,000.00
2210504	Advertising, Awareness and Publicity Campaigns	1,100,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210599	Printing, Advertising - Other	440,000.00	500,000.00	550,000.00	605,000.00
2210800	Hospitality Supplies and Servi	2,980,000.00	4,980,000.00	5,478,000.00	6,025,800.00
2210801	Catering Services (receptions), Accommodation,	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Boards, Committees, Conferences and Seminars	500,000.00 480,000.00	2,500,000.00 480,000.00	2,750,000.00 528,000.00	3,025,000.00
	Board Allowance Insurance Costs	36,000,000.00	43,000,000.00	47,300,000.00	580,800.00 52,030,000.00
	Group Personal Insurance	3,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
	Building Insurance	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
		, ,	, ,	, ,	
10703	Plant, Equipment and Machinery Insurance	30,000,000.00	35,000,000.00	38,500,000.00	42,350,000.00
	Plant, Equipment and Machinery Insurance Insurance for cash	30,000,000.00 500,000.00	35,000,000.00 500,000.00	38,500,000.00 550,000.00	42,350,000.00 605,000.00
2210907 2211100	Insurance for cash Office and General Supplies and Services	500,000.00 555,000.00	500,000.00 755,000.00	550,000.00 830,500.00	605,000.00 913,550.00
2210907 2211100 2211101	Insurance for cash Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	500,000.00 555,000.00 300,000.00	500,000.00 755,000.00 500,000.00	550,000.00 830,500.00 550,000.00	605,000.00 913,550.00 605,000.00
2210907 2211100 2211101 2211102	Insurance for cash Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services	500,000.00 555,000.00 300,000.00 200,000.00	500,000.00 755,000.00 500,000.00 200,000.00	550,000.00 830,500.00 550,000.00 220,000.00	605,000.00 913,550.00 605,000.00 242,000.00
2210907 2211100 2211101 2211102 2211103	Insurance for cash Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and	500,000.00 555,000.00 300,000.00 200,000.00 55,000.00	500,000.00 755,000.00 500,000.00 200,000.00 55,000.00	550,000.00 830,500.00 550,000.00 220,000.00 60,500.00	605,000.00 913,550.00 605,000.00 242,000.00 66,550.00
2210907 2211100 2211101 2211102 2211103 2211200	Insurance for cash Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants	500,000.00 555,000.00 300,000.00 200,000.00 55,000.00 880,000.00	500,000.00 755,000.00 500,000.00 200,000.00 55,000.00 1,000,000.00	550,000.00 830,500.00 550,000.00 220,000.00 60,500.00 1,100,000.00	605,000.00 913,550.00 605,000.00 242,000.00 66,550.00 1,210,000.00
2210907 2211100 2211101 2211102 2211103 2211200 2211201	Insurance for cash Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	500,000.00 555,000.00 300,000.00 200,000.00 55,000.00 880,000.00 880,000.00	500,000.00 755,000.00 500,000.00 200,000.00 55,000.00	550,000.00 830,500.00 550,000.00 220,000.00 60,500.00 1,100,000.00	605,000.00 913,550.00 605,000.00 242,000.00 66,550.00 1,210,000.00 1,210,000.00
2210907 2211100 2211101 2211102 2211103 2211200 2211201 2211300	Insurance for cash Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants	500,000.00 555,000.00 300,000.00 200,000.00 55,000.00 880,000.00	500,000.00 755,000.00 500,000.00 200,000.00 55,000.00 1,000,000.00 1,000,000.00	550,000.00 830,500.00 550,000.00 220,000.00 60,500.00 1,100,000.00	605,000.00 913,550.00 605,000.00 242,000.00 66,550.00 1,210,000.00
2210907 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211306	Insurance for cash Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Contracted Technical Services	500,000.00 555,000.00 300,000.00 200,000.00 55,000.00 880,000.00 110,000.00	500,000.00 755,000.00 500,000.00 200,000.00 55,000.00 1,000,000.00 1,000,000.00 700,000.00	550,000.00 830,500.00 550,000.00 220,000.00 60,500.00 1,100,000.00 1,100,000.00 770,000.00	605,000.00 913,550.00 605,000.00 242,000.00 66,550.00 1,210,000.00 847,000.00
2210907 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211311 2220100	Insurance for cash Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Contracted Technical Services Routine Maintenance - Vehicles	500,000.00 555,000.00 300,000.00 200,000.00 55,000.00 880,000.00 110,000.00 110,000.00 200,000.00	500,000.00 755,000.00 500,000.00 200,000.00 55,000.00 1,000,000.00 700,000.00 200,000.00 500,000.00 500,000.00	550,000.00 830,500.00 550,000.00 220,000.00 60,500.00 1,100,000.00 770,000.00 220,000.00 550,000.00 550,000.00	605,000.00 913,550.00 605,000.00 242,000.00 66,550.00 1,210,000.00 847,000.00 242,000.00 605,000.00
2210907 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211311 2220100	Insurance for cash Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Contracted Technical Services Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles	500,000.00 555,000.00 300,000.00 200,000.00 55,000.00 880,000.00 110,000.00 200,000.00	500,000.00 755,000.00 500,000.00 200,000.00 55,000.00 1,000,000.00 700,000.00 200,000.00 500,000.00 500,000.00 500,000.00	550,000.00 830,500.00 550,000.00 220,000.00 60,500.00 1,100,000.00 770,000.00 220,000.00 550,000.00 550,000.00	605,000.00 913,550.00 605,000.00 242,000.00 66,550.00 1,210,000.00 847,000.00 242,000.00 605,000.00 605,000.00
2210907 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211311 2220100	Insurance for cash Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Contracted Technical Services Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Use of goods and services Sub programme 5	500,000.00 555,000.00 300,000.00 200,000.00 55,000.00 880,000.00 110,000.00 110,000.00 200,000.00	500,000.00 755,000.00 500,000.00 200,000.00 55,000.00 1,000,000.00 700,000.00 200,000.00 500,000.00 500,000.00	550,000.00 830,500.00 550,000.00 220,000.00 60,500.00 1,100,000.00 770,000.00 220,000.00 550,000.00 550,000.00	605,000.00 913,550.00 605,000.00 242,000.00 66,550.00 1,210,000.00 847,000.00 242,000.00 605,000.00
2210907 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211301 2211311 2220100 2220101	Insurance for cash Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Contracted Technical Services Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Use of goods and services Sub programme 5 Sub Programme 6: Internal Audit	500,000.00 555,000.00 300,000.00 200,000.00 55,000.00 880,000.00 110,000.00 200,000.00 200,000.00 51,061,000.00	500,000.00 755,000.00 500,000.00 200,000.00 55,000.00 1,000,000.00 700,000.00 200,000.00 500,000.00 500,000.00 500,000.00	550,000.00 830,500.00 550,000.00 220,000.00 60,500.00 1,100,000.00 770,000.00 550,000.00 550,000.00 550,000.00 70,654,100.00	605,000.00 913,550.00 605,000.00 242,000.00 66,550.00 1,210,000.00 847,000.00 242,000.00 605,000.00 605,000.00 77,719,510.00
2210907 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211301 2220100 2220101	Insurance for cash Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Contracted Technical Services Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Use of goods and services Sub programme 5 Sub Programme 6: Internal Audit Utilities, Supplies and Services	500,000.00 555,000.00 300,000.00 200,000.00 55,000.00 880,000.00 110,000.00 110,000.00 200,000.00 200,000.00 51,061,000.00 220,000.00	500,000.00 755,000.00 500,000.00 200,000.00 55,000.00 1,000,000.00 700,000.00 200,000.00 500,000.00 500,000.00 64,231,000.00	550,000.00 830,500.00 550,000.00 220,000.00 60,500.00 1,100,000.00 770,000.00 550,000.00 550,000.00 550,000.00 70,654,100.00 - 242,000.00	605,000.00 913,550.00 605,000.00 242,000.00 66,550.00 1,210,000.00 847,000.00 242,000.00 605,000.00 605,000.00 77,719,510.00
2210907 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211300 2211301 2210100 2220101	Insurance for cash Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Contracted Technical Services Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Use of goods and services Sub programme 5 Sub Programme 6: Internal Audit Utilities, Supplies and Services Electricity	500,000.00 555,000.00 300,000.00 200,000.00 55,000.00 880,000.00 110,000.00 200,000.00 200,000.00 51,061,000.00 110,000.00 110,000.00	500,000.00 755,000.00 500,000.00 200,000.00 55,000.00 1,000,000.00 700,000.00 200,000.00 500,000.00 500,000.00 64,231,000.00 110,000.00	550,000.00 830,500.00 550,000.00 220,000.00 60,500.00 1,100,000.00 770,000.00 220,000.00 550,000.00 550,000.00 70,654,100.00 121,000.00	605,000.00 913,550.00 605,000.00 242,000.00 66,550.00 1,210,000.00 847,000.00 242,000.00 605,000.00 605,000.00 77,719,510.00 133,100.00
2210907 2211100 2211101 2211102 2211103 2211200 2211201 2211306 2211311 2220100 2220101 2210100 2210100 2210101 2210100	Insurance for cash Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Contracted Technical Services Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Use of goods and services Sub programme 5 Sub Programme 6: Internal Audit Utilities, Supplies and Services Electricity Water and Sewarage Charges	500,000.00 555,000.00 300,000.00 200,000.00 55,000.00 880,000.00 110,000.00 110,000.00 200,000.00 200,000.00 51,061,000.00 220,000.00	500,000.00 755,000.00 500,000.00 200,000.00 55,000.00 1,000,000.00 700,000.00 200,000.00 500,000.00 500,000.00 64,231,000.00	550,000.00 830,500.00 550,000.00 220,000.00 60,500.00 1,100,000.00 770,000.00 550,000.00 550,000.00 550,000.00 70,654,100.00 - 242,000.00	605,000.00 913,550.00 605,000.00 242,000.00 66,550.00 1,210,000.00 847,000.00 242,000.00 605,000.00 605,000.00 77,719,510.00 266,200.00 133,100.00
2210907 2211101 2211102 2211103 2211200 2211201 2211306 2211306 2211311 2220100 2210101 2210100 2210100 2210100 2210100 2210100 2210200 2210200	Insurance for cash Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Contracted Technical Services Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Use of goods and services Sub programme 5 Sub Programme 6: Internal Audit Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone	500,000.00 555,000.00 300,000.00 200,000.00 55,000.00 880,000.00 110,000.00 110,000.00 200,000.00 51,061,000.00 110,000.00 110,000.00 110,000.00 110,000.00	500,000.00 755,000.00 500,000.00 200,000.00 55,000.00 1,000,000.00 200,000.00 200,000.00 500,000.00 500,000.00 64,231,000.00 110,000.00 110,000.00 110,000.00	550,000.00 830,500.00 550,000.00 220,000.00 60,500.00 1,100,000.00 770,000.00 220,000.00 550,000.00 550,000.00 70,654,100.00 242,000.00 121,000.00	605,000.00 913,550.00 605,000.00 242,000.00 66,550.00 1,210,000.00 847,000.00 242,000.00 605,000.00 605,000.00 77,719,510.00 266,200.00 133,100.00
2210907 2211101 2211102 2211103 2211200 2211201 2211306 2211306 2211311 2220100 2210101 2210100 2210100 2210100 2210200 2210200	Insurance for cash Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Contracted Technical Services Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Use of goods and services Sub programme 5 Sub Programme 6: Internal Audit Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Internet Connections	500,000.00 550,000.00 300,000.00 200,000.00 55,000.00 880,000.00 110,000.00 10,000.00 200,000.00 51,061,000.00 110,000.00 110,000.00 110,000.00 110,000.00 17,000.00 177,000.00 50,000.00	500,000.00 755,000.00 500,000.00 200,000.00 1,000,000.00 1,000,000.00 200,000.00 500,000.00 500,000.00 500,000.00 110,000.00 2220,000.00 110,000.00 110,000.00 110,000.00 127,000.00 127,000.00 50,000.00	550,000.00 830,500.00 550,000.00 220,000.00 1,100,000.00 1,100,000.00 220,000.00 550,000.00 550,000.00 70,654,100.00 121,000.00 139,700.00 84,700.00 55,000.00	605,000.00 913,550.00 605,000.00 242,000.00 665,550.00 1,210,000.00 847,000.00 605,000.00 605,000.00 605,000.00 77,719,510.00 133,100.00 133,100.00 153,670.00 93,170.00 60,500.00
2210907 2211101 2211102 2211103 2211200 2211200 2211306 2211311 2220100 2210100 2210100 2210100 2210200 2210200 2210200 2210200 2210200 2210200 2210200	Insurance for cash Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Contracted Technical Services Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Use of goods and services Sub programme 5 Sub Programme 6: Internal Audit Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Internet Connections Domestic Travel and Subsistence, and Other	500,000.00 550,000.00 300,000.00 200,000.00 55,000.00 880,000.00 110,000.00 110,000.00 200,000.00 51,061,000.00 110,000.00 110,000.00 110,000.00 110,000.00 17,000.00 50,000.00 50,000.00 5,500,000.00	500,000.00 755,000.00 500,000.00 200,000.00 1,000,000.00 1,000,000.00 200,000.00 500,000.00 500,000.00 500,000.00 110,000.00 110,000.00 110,000.00 127,000.00 77,000.00 50,000.00	550,000.00 830,500.00 550,000.00 220,000.00 60,500.00 1,100,000.00 770,000.00 220,000.00 550,000.00 550,000.00 70,654,100.00 121,000.00 121,000.00 139,700.00 84,700.00 55,000.00 7,700,000.00	605,000.00 913,550.00 605,000.00 242,000.00 66,550.00 1,210,000.00 1,210,000.00 847,000.00 605,000.00 605,000.00 77,719,510.00 133,100.00 133,100.00 153,670.00 93,170.00 60,500.00 8,470,000.00
2210907 2211101 2211102 2211103 2211200 2211200 2211306 2211306 2211311 2220100 2210100 2210100 2210100 2210200 2210200 2210201 2210200 2210300 2210300	Insurance for cash Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Contracted Technical Services Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Use of goods and services Sub programme 5 Sub Programme 6: Internal Audit Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Internet Connections Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	500,000.00 550,000.00 300,000.00 200,000.00 55,000.00 880,000.00 110,000.00 110,000.00 200,000.00 51,061,000.00 110,000.00 110,000.00 110,000.00 127,000.00 50,000.00 5,500,000.00 1,500,000.00	500,000.00 755,000.00 500,000.00 200,000.00 1,000,000.00 1,000,000.00 200,000.00 500,000.00 500,000.00 64,231,000.00 110,000.00 110,000.00 127,000.00 77,000.00 50,000.00 7,000.00 225,500,000.00	550,000.00 830,500.00 550,000.00 220,000.00 1,100,000.00 1,100,000.00 770,000.00 550,000.00 550,000.00 70,654,100.00 121,000.00 121,000.00 139,700.00 84,700.00 55,000.00 7,700,000.00 2,750,000.00	605,000.00 913,550.00 605,000.00 242,000.00 66,550.00 1,210,000.00 1,210,000.00 605,000.00 605,000.00 605,000.00 77,719,510.00 133,100.00 153,670.00 93,170.00 60,500.00 8,470,000.00 3,025,000.00
2210907 2211100 2211101 2211103 2211200 2211200 2211306 2211306 2211311 2220100 2210101 2210100 2210100 2210200 2210200 2210200 2210300 2210300 2210300	Insurance for cash Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Contracted Technical Services Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Use of goods and services Sub programme 5 Sub Programme 6: Internal Audit Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Internet Connections Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel	500,000.00 550,000.00 300,000.00 200,000.00 55,000.00 880,000.00 110,000.00 200,000.00 200,000.00 200,000.00 51,061,000.00 110,000.00 110,000.00 127,000.00 77,000.00 55,000.00 5,500,000.00 1,500,000.00 1,500,000.00	500,000.00 755,000.00 500,000.00 1,000,000.00 1,000,000.00 200,000.00 200,000.00 500,000.00 500,000.00 500,000.00 110,000.00 110,000.00 127,000.00 77,000.00 50,000.00 50,000.00	550,000.00 830,500.00 550,000.00 220,000.00 60,500.00 1,100,000.00 1,100,000.00 220,000.00 550,000.00 550,000.00 70,654,100.00 121,000.00 121,000.00 139,700.00 84,700.00 55,000.00 7,700,000.00 7,700,000.00 1,650,000.00	605,000.00 913,550.00 605,000.00 242,000.00 66,550.00 1,210,000.00 1,210,000.00 605,000.00 605,000.00 605,000.00 77,719,510.00 133,100.00 133,100.00 133,100.00 153,670.00 93,170.00 60,500.00 8,470,000.00 3,025,000.00
2210907 2211101 2211102 2211102 2211100 2211100 22111200 2211200 2211306 2211311 2220100 2210101 2210100 2210101 2210200 2210200 2210200 2210200 2210300 2210300 2210300 2210300	Insurance for cash Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Contracted Technical Services Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Use of goods and services Sub programme 5 Sub Programme 6: Internal Audit Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Internet Connections Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance	500,000.00 550,000.00 300,000.00 200,000.00 55,000.00 880,000.00 110,000.00 200,000.00 200,000.00 200,000.00 110,000.00 110,000.00 110,000.00 127,000.00 77,000.00 5,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00	500,000.00 755,000.00 500,000.00 200,000.00 55,000.00 1,000,000.00 200,000.00 200,000.00 500,000.00 500,000.00 64,231,000.00 110,000.00 127,000.00 77,000.00 77,000.00 7,000,00 7,000,00 2,500,000.00 3,000,000 1,500,000.00 1,500,000.00 3,000,000.00	550,000.00 830,500.00 550,000.00 220,000.00 60,500.00 1,100,000.00 1,100,000.00 220,000.00 550,000.00 550,000.00 550,000.00 121,000.00 121,000.00 121,000.00 139,700.00 84,700.00 55,000.00 7,700,000.00 2,750,000.00 1,650,000.00 3,300,000.00	605,000.00 913,550.00 605,000.00 242,000.00 66,550.00 1,210,000.00 1,210,000.00 605,000.00 605,000.00 605,000.00 133,100.00 133,100.00 153,670.00 93,170.00 8,470,000.00 3,025,000.00 1,815,000.00 1,815,000.00 3,630,000.00
2210907 2211101 2211102 2211103 2211200 2211200 2211201 2211306 2211311 2220100 2220101 2210200 2210201 2210202 2210200 2210300 2210300 2210300 2210300 22103030 2210303	Insurance for cash Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Contracted Technical Services Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Use of goods and services Sub programme 5 Sub Programme 6: Internal Audit Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Internet Connections Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies	500,000.00 550,000.00 300,000.00 200,000.00 55,000.00 880,000.00 110,000.00 110,000.00 200,000.00 51,061,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 15,061,000.00 15,000.00 15,000.00 55,000.00 1,500,000.00 1,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00 400,000.00	500,000.00 755,000.00 500,000.00 200,000.00 1,000,000 1,000,000 200,000.00 200,000.00 500,000.00 500,000.00 64,231,000.00 110,000.00 110,000.00 120,000.00 110,000.00 127,000.00 77,000.00 500,000.00 7,000,000 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 3,000,000.00 400,000.00	550,000.00 830,500.00 550,000.00 220,000.00 60,500.00 1,100,000.00 770,000.00 550,000.00 550,000.00 70,654,100.00 121,000.00 121,000.00 139,700.00 84,700.00 55,000.00 7,700,000.00 7,700,000.00 3,300,000.00 440,000.00	605,000.00 913,550.00 605,000.00 242,000.00 66,550.00 1,210,000.00 847,000.00 605,000.00 605,000.00 77,719,510.00 133,100.00 133,100.00 153,670.00 93,170.00 60,500.00 8,470,000.00 1,815,000.00 1,815,000.00 1,815,000.00 3,630,000.00 484,000.00
2210907 2211101 2211102 2211103 2211200 2211200 2211306 2211306 2211311 2220100 2220101 2210100 2210100 2210201 2210202 2210201 2210202 2210300 2210301 2210302 221030302 221030302 2210300 2210500	Insurance for cash Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Contracted Technical Services Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Use of goods and services Sub programme 5 Sub Programme 6: Internal Audit Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Internet Connections Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services	500,000.00 550,000.00 300,000.00 200,000.00 55,000.00 880,000.00 110,000.00 110,000.00 200,000.00 51,061,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 127,000.00 55,000.00 5,500,000.00 1,500,000.00 2,500,000.00 2,500,000.00 400,000.00 400,000.00	500,000.00 755,000.00 500,000.00 200,000.00 1,000,000.00 1,000,000.00 200,000.00 500,000.00 500,000.00 500,000.00 110,000.00 110,000.00 120,000.00 110,000.00 127,000.00 127,000.00 77,000.00 50,000.00 7,000,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00	550,000.00 830,500.00 550,000.00 220,000.00 60,500.00 1,100,000.00 220,000.00 220,000.00 550,000.00 550,000.00 550,000.00 70,654,100.00 121,000.00 121,000.00 139,700.00 84,700.00 55,000.00 7,700,000.00 7,700,000.00 1,650,000.00 3,300,000.00 440,000.00	605,000.00 913,550.00 605,000.00 242,000.00 66,550.00 1,210,000.00 847,000.00 605,000.00 605,000.00 77,719,510.00 133,100.00 133,100.00 153,670.00 93,170.00 60,500.00 8,470,000.00 3,025,000.00 1,815,000.00 1,815,000.00 484,000.00
2210907 2211101 2211102 2211103 2211200 2211200 2211306 2211306 2211311 2220100 2210101 2210100 2210101 2210202 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500 2210502 2210502 2210502	Insurance for cash Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Contracted Technical Services Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Use of goods and services Sub programme 5 Sub Programme 6: Internal Audit Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Internet Connections Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Hospitality Supplies and Servi	500,000.00 550,000.00 300,000.00 200,000.00 55,000.00 880,000.00 110,000.00 110,000.00 200,000.00 51,061,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 15,061,000.00 15,000.00 15,000.00 55,000.00 1,500,000.00 1,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00 400,000.00	500,000.00 755,000.00 500,000.00 200,000.00 1,000,000 1,000,000 200,000.00 200,000.00 500,000.00 500,000.00 64,231,000.00 110,000.00 110,000.00 120,000.00 110,000.00 127,000.00 77,000.00 500,000.00 7,000,000 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 3,000,000.00 400,000.00	550,000.00 830,500.00 550,000.00 220,000.00 60,500.00 1,100,000.00 770,000.00 550,000.00 550,000.00 70,654,100.00 121,000.00 121,000.00 139,700.00 84,700.00 55,000.00 7,700,000.00 7,700,000.00 3,300,000.00 440,000.00	605,000.00 913,550.00 605,000.00 242,000.00 66,550.00 1,210,000.00 847,000.00 605,000.00 605,000.00 77,719,510.00 133,100.00 133,100.00 153,670.00 93,170.00 60,500.00 8,470,000.00 3,025,000.00 1,815,000.00 1,815,000.00 484,000.00 484,000.00
2210907 2211101 2211102 2211103 2211200 2211200 2211306 2211301 2211300 221000 221001 2210100 2210101 2210202 2210202 2210300 2210301 2210302 2210303 2210300 2210302 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300	Insurance for cash Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Contracted Technical Services Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Use of goods and services Sub programme 5 Sub Programme 6: Internal Audit Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Internet Connections Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Hospitality Supplies and Servi	500,000.00 555,000.00 300,000.00 200,000.00 55,000.00 880,000.00 110,000.00 110,000.00 200,000.00 200,000.00 200,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 15,000.00 177,000.00 50,000.00 5,500,000.00 1,500,000.00 1,500,000.00 400,000.00 400,000.00 800,000.00	500,000.00 755,000.00 500,000.00 200,000.00 1,000,000.00 1,000,000.00 200,000.00 500,000.00 500,000.00 500,000.00 110,000,000 220,000.00 500,000.00 500,000.00 110,000.00 127,000.00 127,000.00 77,000.00 50,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 400,000.00 400,000.00 400,000.00	550,000.00 830,500.00 550,000.00 220,000.00 60,500.00 1,100,000.00 1,100,000.00 220,000.00 550,000.00 550,000.00 550,000.00 70,654,100.00 121,000.00 121,000.00 139,700.00 84,700.00 55,000.00 7,700,000.00 2,750,000.00 1,650,000.00 3,300,000.00 440,000.00 440,000.00 4,400,000.00	605,000.00 913,550.00 605,000.00 242,000.00 66,550.00 1,210,000.00 847,000.00 605,000.00 605,000.00 77,719,510.00 133,100.00 133,100.00 153,670.00 93,170.00 60,500.00 3,025,000.00 3,1815,000.00 484,000.00 484,000.00
2210907 2211101 2211102 2211103 2211200 2211200 2211306 2211306 2211311 2220100 2210300 2210201 2210202 2210202 2210303 2210303 2210500 2210800 2210800 2210800	Insurance for cash Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Contracted Technical Services Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Use of goods and services Sub programme 5 Sub Programme 6: Internal Audit Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Internet Connections Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowance	500,000.00 550,000.00 300,000.00 200,000.00 55,000.00 880,000.00 110,000.00 110,000.00 200,000.00 51,061,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 15,000.00 55,000.00 5,500,000.00 1,500,000.00 400,000.00 400,000.00 300,000.00 300,000.00 300,000.00 200,000.00	500,000.00 755,000.00 500,000.00 1,000,000.00 1,000,000.00 200,000.00 1,000,000.00 500,000.00 500,000.00 500,000.00 110,000.00 110,000.00 110,000.00 127,000.00 77,000.00 50,000.00 127,000.00 1,500,000.00 1,500,000.00 400,000.00 4,000,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00	550,000.00 830,500.00 550,000.00 220,000.00 1,100,000.00 1,100,000.00 1,100,000.00 550,000.00 550,000.00 550,000.00 70,654,100.00 121,000.00 121,000.00 121,000.00 121,000.00 139,700.00 84,700.00 55,000.00 7,700,000.00 1,650,000.00 1,650,000.00 440,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00	605,000.00 913,550.00 605,000.00 242,000.00 66,550.00 1,210,000.00 1,210,000.00 605,000.00 605,000.00 605,000.00 133,100.00 133,100.00 153,670.00 93,170.00 60,500.00 8,470,000.00 3,025,000.00 1,815,000.00 484,000.00 4,840,000.00 1,815,000.00 1,815,000.00
2210907 2211101 2211102 2211103 2211200 2211200 2211306 2211306 2211311 2220100 2210300 2210200 2210200 2210200 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210800 2210800	Insurance for cash Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Contracted Technical Services Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Use of goods and services Sub programme 5 Sub Programme 6: Internal Audit Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Internet Connections Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Services Office and General Supplies and Services	500,000.00 550,000.00 300,000.00 200,000.00 55,000.00 880,000.00 110,000.00 110,000.00 200,000.00 51,061,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 127,000.00 50,000.00 5,500,000.00 1,500,000.00 400,000.00 400,000.00 300,000.00 300,000.00 300,000.00 200,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00	500,000.00 755,000.00 500,000.00 1,000,000.00 1,000,000.00 200,000.00 1,000,000.00 200,000.00 500,000.00 500,000.00 110,000.00 110,000.00 127,000.00 127,000.00 77,000,00 50,000.00 127,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00	550,000.00 830,500.00 550,000.00 220,000.00 1,100,000.00 1,100,000.00 220,000.00 550,000.00 550,000.00 550,000.00 70,654,100.00 121,000.00 121,000.00 121,000.00 121,000.00 139,700.00 84,700.00 55,000.00 7,700,000.00 1,650,000.00 1,650,000.00 440,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00	605,000.00 913,550.00 605,000.00 242,000.00 66,550.00 1,210,000.00 1,210,000.00 847,000.00 605,000.00 605,000.00 605,000.00 133,100.00 133,100.00 153,670.00 93,170.00 60,500.00 8,470,000.00 3,025,000.00 1,815,000.00 484,000.00 4,840,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00
2210907 2211101 2211102 2211103 2211200 2211200 2211306 2211306 2211311 2220100 221000 221000 221000 2210200 2210200 2210200 2210200 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210800 2210800 2210800 2210800	Insurance for cash Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Contracted Technical Services Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Use of goods and services Sub programme 5 Sub Programme 6: Internal Audit Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Internet Connections Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Hospitality Supplies and Servic Board Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	500,000.00 555,000.00 300,000.00 200,000.00 55,000.00 880,000.00 110,000.00 200,000.00 200,000.00 200,000.00 110,000.00 110,000.00 110,000.00 110,000.00 127,000.00 77,000.00 50,000.00 1,500,000.00 1,500,000.00 2,500,000.00 400,000.00 400,000.00 300,000.00 300,000.00 200,000.00 200,000.00 200,000.00 200,000.00	500,000.00 755,000.00 500,000.00 1,000,000.00 1,000,000.00 200,000.00 1,000,000.00 500,000.00 500,000.00 110,000.00 110,000.00 120,000.00 110,000.00 127,000.00 127,000.00 77,000.00 50,000.00 127,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00	550,000.00 830,500.00 550,000.00 220,000.00 60,500.00 1,100,000.00 1,100,000.00 220,000.00 550,000.00 550,000.00 70,654,100.00 121,000.00 121,000.00 121,000.00 139,700.00 84,700.00 55,000.00 7,700,000.00 1,650,000.00 440,000.00 4,400,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 550,000.00 550,000.00	605,000.00 913,550.00 605,000.00 242,000.00 66,550.00 1,210,000.00 1,210,000.00 605,000.00 605,000.00 605,000.00 133,100.00 133,100.00 133,100.00 133,100.00 133,100.00 1484,000.00 3,025,000.00 484,000.00 4,840,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00
2210907 2211101 2211102 2211102 2211103 2211200 2211201 2211306 2211311 2220100 2210201 2210202 2210202 2210202 2210301 2210301 2210302 2210303 2210502 2210809 2210809 22110809 2211100 2211101 2211100	Insurance for cash Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Contracted Technical Services Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Use of goods and services Sub programme 5 Sub Programme 6: Internal Audit Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Internet Connections Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services	500,000.00 550,000.00 300,000.00 200,000.00 55,000.00 880,000.00 110,000.00 110,000.00 200,000.00 51,061,000.00 110,000.00 110,000.00 110,000.00 110,000.00 200,000.00 55,000.00 55,000.00 1,500,000.00 2,500,000.00 400,000.00 300,000.00 300,000.00 300,000.00 200,000.00 350,000.00 300,000.00 300,000.00 200,000.00 300,000.00 200,000.00	500,000.00 755,000.00 500,000.00 200,000.00 1,000,000.00 1,000,000.00 200,000.00 200,000.00 500,000.00 500,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 127,000.00 77,000.00 50,000.00 7,000,000.00 1,500,000.00 4,000,000.00 4,000,000.00 1,500,000.00	550,000.00 830,500.00 550,000.00 220,000.00 60,500.00 1,100,000.00 770,000.00 220,000.00 550,000.00 550,000.00 70,654,100.00 121,000.00 121,000.00 121,000.00 139,700.00 84,700.00 55,000.00 7,700,000.00 2,750,000.00 3,300,000.00 440,000.00 4,400,000.00 1,650,000.00 1,650,000.00 1,650,000.00 3,300,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 330,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 330,000.00	605,000.00 913,550.00 605,000.00 242,000.00 66,550.00 1,210,000.00 847,000.00 605,000.00 605,000.00 77,719,510.00 133,100.00 133,100.00 153,670.00 93,170.00 60,500.00 8,470,000.00 3,025,000.00 1,815,000.00 484,000.00 4,840,000.00 1,815,000.00 1,928,500.00 1,000.00 1,028,500.00
2210907 2211101 2211102 2211103 2211200 2211200 2211306 2211306 2211311 2220100 2210201 2210201 2210202 2210201 2210202 2210201 2210202 2210300 2210300 2210301 2210302 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300	Insurance for cash Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Contracted Technical Services Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Use of goods and services Sub programme 5 Sub Programme 6: Internal Audit Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Internet Connections Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Hospitality Supplies and Servic Board Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	500,000.00 555,000.00 300,000.00 200,000.00 55,000.00 880,000.00 110,000.00 200,000.00 200,000.00 200,000.00 110,000.00 110,000.00 110,000.00 110,000.00 127,000.00 77,000.00 50,000.00 1,500,000.00 1,500,000.00 2,500,000.00 400,000.00 400,000.00 300,000.00 300,000.00 200,000.00 200,000.00 200,000.00 200,000.00	\$00,000.00 \$755,000.00 \$00,000.00 \$200,000.00 \$55,000.00 \$1,000,000.00 \$1,000,000.00 \$200,000.00 \$500,000.00 \$500,000.00 \$500,000.00 \$110,000.00 \$110,000.00 \$127,000.00 \$70,000.00 \$127,000.00 \$70,000.00 \$127,000.00 \$127,000.00 \$10,000.00	550,000.00 830,500.00 550,000.00 220,000.00 60,500.00 1,100,000.00 1,100,000.00 220,000.00 550,000.00 550,000.00 70,654,100.00 121,000.00 121,000.00 121,000.00 139,700.00 84,700.00 55,000.00 7,700,000.00 1,650,000.00 440,000.00 4,400,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 550,000.00 550,000.00	605,000.00 913,550.00 605,000.00 242,000.00 66,550.00 1,210,000.00 1,210,000.00 605,000.00 605,000.00 605,000.00 133,100.00 133,100.00 133,100.00 133,100.00 133,100.00 1484,000.00 3,025,000.00 484,000.00 4,840,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00

2211309 Chief Operating Expenses 500,000.00 220,0						
221100 Maintenance Espenses - Motor Vehicles			,			1,210,000.00
222010 Minimum et paymes Minimum et paym			,	,	220,000.00	242,000.00
2220100 Maintenance Expenses - Motor Vehicles \$30,000.00 \$50,000.00 \$50,000.00 \$15726,000.00 \$172,000.00 \$172,000.00 \$15726,			,	,	-,	242,000.00
Use of goods and services Sub programme 6 \$3,77,000,00 \$15,72,700,00 \$25,000,00 \$50,00	2220100	Routine Maintenance - Vehicles	350,000.00	500,000.00	550,000.00	605,000.00
S11100 Purchase of Office Furniture and General \$500,000.00 \$500,	2220101	Maintenance Expenses - Motor Vehicles	350,000.00	500,000.00	550,000.00	605,000.00
Section Sect			8,747,000.00	14,297,000.00	15,726,700.00	17,299,370.00
Total acquisition of goods and services Sub \$0,000,000 \$50,000,000 \$1,225,000,000	3111000	Purchase of Office Furniture and General	-	500,000.00	550,000.00	550,000.00
Total vote Std Programs 6 \$7,77,900.00 \$14,797,900.00 \$16,226,790.00 \$17,79	3111001	Purchase of Office Furniture and Fittings	-	500,000.00	550,000.00	550,000.00
Sub Programme 7: Revenue Collection		Total acquisition of goods and services Sub	-	500,000.00	500,000.00	500,000.00
2210100 Unitities, Supplies and Services 110,000.00 110,000.00 12,000.00 13,		Total vote Sub Program 6	8,747,000.00	14,797,000.00	16,226,700.00	17,799,370.00
2210100 Unitities, Supplies and Services 110,090.00 110,090.00 121,000.00 13 13 10 10 10 10 10		Sub Programme 7: Revenue Collection			-	
2210200 Communications, Supplies and Services 2.616,000.00 2.871,000.00 33.12 2210201 Externet Connections 2.000.000.00 2.000,000.00 2.2	2210100	Utilities, Supplies and Services	110,000.00	110,000.00	121,000.00	133,100.00
2210091 Telephone, Teles, Faccimile and Mobile Phone 110,000,000 121,000,000 2,200,0	2210102	Water and Sewarage Charges	110,000.00	110,000.00	121,000.00	133,100.00
2210001 Telephone, Teles, Fascamile and Mobile Phone 110,000,000 121,000,000 2,200,0	2210200	Communication, Supplies and Services	2,610,000.00	2,610,000.00	2,871,000.00	3,158,100.00
221002 Internet Connections	2210201	Telephone, Telex, Facsimile and Mobile Phone	110,000.00	110,000.00	121,000.00	133,100.00
221080 Domestic Travel and Subsistence, and Other 9.768,434.00 2.318.434.00 2.250.277.40 1.430 2.21030 Accommodation - Domestic Travel 2.400,000.00 2.400,000.00 2.400,000.00 2.500,000.00 2.600,000.00 2.500,000.00 2.600,000.00 2.500,000.00 2.500,000.00 2.200.000.00 2.2	2210202	Internet Connections	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
221030 Travel Costs (aldines, bus, railway, mileage 2,318,434.00 2,400,000.00 2,600,000.00 2,600,000.00 2,200,201.003 2,200.003 2,400,000.00 2,400,000.00 2,500,000.00 6,505,000.	2210299	Communication, Supplies - Othe	500,000.00	500,000.00	550,000.00	605,000.00
2210302 Accommodation - Domestic Travel 2,400,000.00 2,200,000.00 2,640,000.00 2,000.000.00 6,655 221034 Sundry Items (e.g. airport tax, taxis, etc') 1,550,000.00 1,650,000.00 1,815,000.00 6,65 221034 Sundry Items (e.g. airport tax, taxis, etc') 1,550,000.00 1,650,000.00 1,815,000.00 6,65 2210592 Publishing & Printing Services 1,000,000.00 2,500,000.00 2,750,000.00 3,00 2210594 Advertising, Awternising and Information Supplies 1,500,000.00 2,500,000.00 2,750,000.00 3,00 2210594 Advertising, Awternising Associates and Publicity Campaigns 1,500,000.00 2,000,000.00 2,750,000.00 3,00 2210390 Information Supplies and Servi 1,000,000.00 1,000	2210300	Domestic Travel and Subsistence, and Other	9,768,434.00	11,868,434.00	13,055,277.40	14,360,805.14
2210302 Accommodation - Domestic Travel 2,400,000.00 2,200,000.00 2,640,000.00 2,000.000.00 6,655 221034 Sundry Items (e.g. airport tax, taxis, etc') 1,550,000.00 1,650,000.00 1,815,000.00 6,65 221034 Sundry Items (e.g. airport tax, taxis, etc') 1,550,000.00 1,650,000.00 1,815,000.00 6,65 2210592 Publishing & Printing Services 1,000,000.00 2,500,000.00 2,750,000.00 3,00 2210594 Advertising, Awternising and Information Supplies 1,500,000.00 2,500,000.00 2,750,000.00 3,00 2210594 Advertising, Awternising Associates and Publicity Campaigns 1,500,000.00 2,000,000.00 2,750,000.00 3,00 2210390 Information Supplies and Servi 1,000,000.00 1,000	2210301	Travel Costs (airlines, bus, railway, mileage	2,318,434.00	2,318,434.00	2,550,277.40	2,805,305.14
2210398 Sundry Inens (e.g. airport tax, taxis, etc.)			2,400,000.00	2,400,000.00	2,640,000.00	2,904,000.00
2210394 Sundry Inens (e.g. airport tas, task; etc.")	2210303	Daily Subsistance Allowance	3,400,000.00	5,500,000.00	6,050,000.00	6,655,000.00
2210902 Publishing & Printing Services 1,000,000.00 2,500,000.00 3,00	2210304	Sundry Items (e.g. airport tax, taxis, etc?)	1,650,000.00	1,650,000.00	1,815,000.00	1,996,500.00
2210902 Publishing & Printing Services 1,000,000.00 2,500,000.00 3,00			2,500,000.00	5,000,000.00	, ,	6,050,000.00
2211090 Advertising, Awareness and Publicity Campaigns 1,500,000,00 2,500,000,00 2,750,000,00 3,00 2210000 1,000,000,00 2,240,000,00 2,240,000,00 2,240,000,00 2,240,000,00 2,240,000,00 2,240,000,00 2,2410,000			1,000,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2211909 Inspitality Supplies and Servi 2211901 Clarering Services (receptions), Accommodation, 1,000,000.00 1,000,000.00 1,100,000.00 1,21			, ,	, ,	, ,	3,025,000.00
2211001 Catering Services (receptions), Accommodation, 1,000,000.00 1,000,000.00 1,100,000.00 1,21			1,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211100 Grice and General Supplies and Services 3,050,000.00 1,305,000.00 3,355,000.00 3,365,000.00 3,365,000.00 3,365,000.00 3,365,000.00 3,365,000.00 3,365,000.00 3,365,000.00 3,365,000.00 3,365,000.00 1,560,000.00 1,560,000.00 1,560,000.00 1,560,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 3,000,000.00	2210801	Catering Services (receptions). Accommodation	, ,	, ,		1,210,000.00
2211100 Office and General Supplies and Services 3,05,000.00 3,65,000.00 3,355,000.00 3,65,000.00 1,500,000.00	2210802	Boards, Committees, Conferences and Seminars	-	1,000,000.00	1,100,000,00	1,210,000.00
2211101 General Office Supplies (Apexes) encils, forms, 1,500,000,00 1,500,000,00 1,650,000,00 1,650,000,00 1,650,000,00 1,650,000,00 1,650,000,00 1,650,000,00 1,650,000,00 1,650,000,00 1,650,000,00 1,650,000,00 1,650,000,00 1,650,000,00 1,650,000,00 1,650,000,00 1,650,000,00 1,650,000,00 1,650,000,00 1,650,000,00 1,650,000,00 3,00	2211100	Office and General Supplies and Services	3,050,000.00	3,050,000.00	3,355,000.00	3,690,500.00
2211102 Supplies & Accessories for Computers & Services 1,500,000.00 1,500,000.00 1,650,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 3,000,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 2,200,000.00	2211101	General Office Supplies (papers pencils forms	1,500,000.00	1,500,000.00	1.650.000.00	1,815,000.00
2211103 Part Child Interfacts 3,000,000,00 3,000,000,00 3,300,000,00	2211102	Supplies & Accessories for Computers & Services	1,500,000.00	, ,	, ,	1,815,000,00
221120 Fuel Oil and Lubricants 3,000,000.00 3,000,000.00 3,300,000.00 3,300,000.00 3,300,000.00 3,300,000.00 3,300,000.00 3,300,000.00 3,300,000.00 3,300,000.00 3,300,000.00 3,300,000.00 3,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,200,000.00 1,200,000.00 1,200,000.00 2,200,000.00 2,2211399 Other operating expenses-other 1,000,000.00 1,000,000.00 1,100,000.00 1,221100.000.00 1,2221010 Maintenance - Vehicles 2,000,000.00 2,000,000.00 2,200,000.00 2,2221010 Maintenance Expenses - Motor Vehicles 2,000,000.00 2,000,000.00 2,200,000.00	2211103	Sanitary and Cleaning Materials, Supplies and	50,000,00	50,000.00	, ,	60,500.00
221120 Refined Fuels and Lubricants for Transport 3,000,000.00 3,000,000.00 3,300,000.00 3,300,000.00 1,340,000.00 1,340,000.00 1,57	2211200	Fuel Oil and Lubricants	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2211306 Other Operating Expenses 1,300,000.00 1,300,000.00 1,430,000.00 1.5	2211201	Refined Fuels and Lubricants for Transport	, ,	3,000,000.00		3,630,000.00
2211306 Membership Fees, Dues and Subscriptions to 100,000.00 110,000.00 122,010.00 122,010.00 242,010.00 220,000.00 224,000.00 220,000.00 1,000.00 1,100.000.00 1,211.00.000.00 1,000.000.00 1,000.000.00 1,100.000.00 1,211.00.000.00 2,200,00			, ,	1,300,000.00	, ,	1,573,000.00
2211322 Binding of Records			100,000,00	100,000.00		121,000.00
2211399 Other operating expenses - other				,		242,000.00
2220101 Routine Maintenance - Vehicles 2,000,000.00 2,000,000.00 2,200,000.00 2,41			,	1,000,000.00	,	1,210,000,00
2220101 Maintenance Expenses - Motor Vehicles 2,000,000.00 2,000,000.00 2,200,000.00 2,42			, ,	, ,	, ,	2,420,000.00
Use of goods and services Sub programme 7 25,338,434.00 34,932,277.40 37,43				, ,		2,420,000.00
3111000 Purchase of Office Furniture and General - 1,000,000.00 1,100,000.00 1,20 3111001 Purchase of Office Furniture and Fittings - 500,000.00 550,000.00 60 3111070 Purchase of Computers, Printers and other IT - 500,000.00 550,000.00 60 3110700 Purchase of Vehicles and Other Transport 8,000,000.00 6,000,000.00 6,600,000.00 7,26 3110701 Purchase of Motor Vehicles (Vehicle) 8,000,000.00 6,000,000.00 6,600,000.00 7,26 7,000,000.00 7,7			, ,	, ,	, ,	37,435,505.14
3111001 Purchase of Office Furniture and Fittings -	3111000		-			1,210,000.00
3111070 Purchase of Computers, Printers and other IT			-	500,000.00	550,000.00	605,000.00
3110700 Purchase of Vehicles and Other Transport 8,000,000.00 6,000,000.00 6,600,000.00 7,20		č	-	500,000.00	550,000.00	605,000.00
3110701 Purchase of Motor Vehicles (Vehicle) 8,000,000.00 6,000,000.00 7,26			8,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00
Total acquisition of goods and services Sub			8,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00
Total vote Sub Program 2.7 33,338,434.00 37,938,434.00 41,732,277.40 45,90			8,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
Total Vote Programme 2		•	33,338,434.00	37,938,434.00	41,732,277.40	45,905,505.14
Total use of Goods and Services 293,640,490.00 339,107,835.00 372,968,618.50 408,46 TOTAL VOTE FINANCE, ECONOMIC PLANNING AND 566,003,918.00 644,664,211.00 709,080,632.10 778,18 Lands, Physical Planning and Urban Development			145,664,434.00	194,946,434.00	214,391,077.40	234,025,685.14
TOTAL VOTE FINANCE, ECONOMIC PLANNING AND 566,003,918.00 644,664,211.00 709,080,632.10 778,18			293,640,490.00	339,107,835.00	372,968,618.50	408,460,980.35
Lands, Physical Planning and Urban Development			566,003,918.00	644,664,211.00	709,080,632.10	778,184,195.31
Program 1: General Administration, Planning ans Support Services 2110100 Basic Salaries - Permanent Employees 32,168,095.00 31,920,325.00 32,168,095.00 32,16 2110117 Basic Salaries County Executive Service 32,168,095.00 31,920,325.00 32,168,095.00 32,16 2110200 Basic Wages - Temporary Employees 480,000.00 48		· · · · · · · · · · · · · · · · · · ·			-	
2110100 Basic Salaries - Permanent Employees 32,168,095.00 31,920,325.00 32,168,095.00 32,168	Í	Program 1: General Administration, Planning ans	Support Services		-	
2110117 Basic Salaries County Executive Service 32,168,095.00 31,920,325.00 32,168,095.00 32,168	2110100			31,920,325.00	32,168,095.00	32,168,095.00
2110200 Basic Wages - Temporary Employees 480,000.00 480,000.00 480,000.00 480,000.00 480,000.00 480,000.00 480,000.00 480,000.00 480,000.00 480,000.00 480,000.00 480,000.00 480,000.00 480,000.00 480,000.00 480,000.00 480,000.00 480,000.00 480,000.00 11,776,528.50 12,95 2110301 House Allowance 4,994,400.00 6,620,480.00 7,282,528.00 8,01 400,000.00 440,000.00 440,000.00 440,000.00 440,000.00 440,000.00 480,000.00 440,000.00 480,000.00 440,000.00 480,000.0			32,168,095.00	31,920,325.00	32,168,095.00	32,168,095.00
2110202 Casual Labour - Others 480,000.00 480,000.00 480,000.00 480,000.00 480,000.00 480,000.00 480,000.00 480,000.00 480,000.00 480,000.00 11,776,528.50 12,95 2110301 House Allowance 4,994,400.00 6,620,480.00 7,282,528.00 8,01 2110311 Transfer Allowance 400,000.00 440,000.00 440,000.00 440,000.00 440,000.00 480,000.00 440,000.00 480,000.00 440,000.00 440,000.00 440,000.00 48			480,000.00	480,000.00	480,000.00	480,000.00
2110301 House Allowance	2110202	Casual Labour - Others	480,000.00	480,000.00	480,000.00	480,000.00
2110301 House Allowance			8,230,965.00	10,705,935.00		12,954,181.35
2110311 Transfer Allowance 400,000.00 400,000.00 440,000.00 48	2110301	House Allowance		6,620,480.00		8,010,780.80
2110314 Transport Allowance 2,336,565.00 3,305,455.00 3,636,000.50 3,99 2110320 Leave Allowance 380,000.00 380,000.00 418,000.00 45 2110322 Risk Allowance 120,000.00 - - 2110400 Personal Allowances paid as Reimbursements - 120,000.00 132,000.00 14 2110405 Telephone Allowance - 120,000.00 4,450,000.00 4,895,000.00 5,33 2710100 Government Pension and Retirement Benefits 4,450,000.00 4,450,000.00 4,895,000.00 5,38 2710120 Govt. Pension and Retire - Oth 44,849,060.00 47,196,260.00 48,971,623.50 50,65 2210100 Utilities, Supplies and Services 546,000.00 580,000.00 638,000.00 7 2210101 Electricity 300,000.00 330,000.00 363,000.00 36 2210102 Water and Sewarage Charges 246,000.00 250,000.00 275,000.00 165,220.00 2210200 Communication, Supplies and Services 144,000.00 150,200.00 165,220.00 16			400,000.00			484,000.00
2110320 Leave Allowance 380,000.00 380,000.00 418,000.00 45 2110322 Risk Allowance 120,000.00 - - - 2110400 Personal Allowances paid as Reimbursements - 120,000.00 132,000.00 14 2110405 Telephone Allowance - 120,000.00 4,350,000.00 4,895,000.00 5,33 2710120 Govt. Pension and Retire - Oth 4,450,000.00 4,450,000.00 4,895,000.00 5,38 2710120 Govt. Pension and Retire - Oth 44,849,060.00 47,196,260.00 48,971,623.50 50,65 2210100 Utilities, Supplies and Services 546,000.00 580,000.00 638,000.00 7 2210101 Electricity 300,000.00 330,000.00 363,000.00 39 2210102 Water and Sewarage Charges 246,000.00 250,000.00 275,000.00 165,220.00 2210200 Communication, Supplies and Services 144,000.00 150,200.00 165,220.00 16						3,999,600.55
2110322 Risk Allowance 120,000.00 - - - - 120,000.00 132,000.00 14 - 120,000.00 132,000.00 14 - 120,000.00 132,000.00 14 - 120,000.00 132,000.00 14 - 120,000.00 14,450,000.00 4,450,000.00 4,895,000.00 5,33 -						459,800.00
2110400 Personal Allowances paid as Reimbursements - 120,000.00 132,000.00 14 2110405 Telephone Allowance - 120,000.00 132,000.00 14 2710100 Government Pension and Retirement Benefits 4,450,000.00 4,450,000.00 4,895,000.00 5,38 2710120 Govt. Pension and Retire - Oth 4,450,000.00 4,450,000.00 4,895,000.00 5,38 Total Compensation 44,849,060.00 47,196,260.00 48,971,623.50 50,65 2210100 Utilities, Supplies and Services 546,000.00 580,000.00 363,000.00 37 2210101 Electricity 300,000.00 330,000.00 363,000.00 39 2210102 Water and Sewarage Charges 246,000.00 250,000.00 275,000.00 30 2210200 Communication, Supplies and Services 144,000.00 150,200.00 165,220.00 15				-	-	-
2110405 Telephone Allowance - 120,000,00 132,000,00 14 2710100 Government Pension and Retirement Benefits 4,450,000,00 4,450,000,00 4,895,000,00 5,38 2710120 Govt. Pension and Retire - Oth 4,450,000,00 4,450,000,00 4,895,000,00 5,38 Total Compensation 44,849,060,00 47,196,260,00 48,971,623.50 50,65 2210100 Utilities, Supplies and Services 546,000,00 580,000,00 638,000,00 70 2210101 Electricity 300,000,00 330,000,00 363,000,00 39 2210102 Water and Sewarage Charges 246,000,00 250,000,00 275,000,00 30 2210200 Communication, Supplies and Services 144,000,00 150,200,00 165,220,00 15			-	120,000.00	132,000.00	145,200.00
2710100 Government Pension and Retirement Benefits 4,450,000.00 4,450,000.00 4,895,000.00 5,33 2710120 Govt. Pension and Retire - Oth 4,450,000.00 4,450,000.00 4,895,000.00 5,38 Total Compensation 44,849,060.00 47,196,260.00 48,971,623.50 50,65 2210100 Utilities, Supplies and Services 546,000.00 580,000.00 638,000.00 70 2210101 Electricity 300,000.00 330,000.00 363,000.00 39 2210102 Water and Sewarage Charges 246,000.00 250,000.00 275,000.00 30 2210200 Communication, Supplies and Services 144,000.00 150,200.00 165,220.00 15			-	120,000.00	132,000.00	145,200.00
2710120 Govt. Pension and Retire - Oth 4,450,000.00 4,450,000.00 4,895,000.00 5,38 Total Compensation 44,849,060.00 47,196,260.00 48,971,623.50 50,65 2210100 Utilities, Supplies and Services 546,000.00 580,000.00 638,000.00 70 2210101 Electricity 300,000.00 330,000.00 363,000.00 39 2210102 Water and Sewarage Charges 246,000.00 250,000.00 275,000.00 30 2210200 Communication, Supplies and Services 144,000.00 150,200.00 165,220.00 15			4,450,000.00	,	,	5,384,500.00
Total Compensation 44,849,060.00 47,195,260.00 48,971,623.50 50,65 2210100 Utilities, Supplies and Services 546,000.00 580,000.00 638,000.00 70 2210101 Electricity 300,000.00 330,000.00 363,000.00 39 2210102 Water and Sewarage Charges 246,000.00 250,000.00 275,000.00 30 2210200 Communication, Supplies and Services 144,000.00 150,200.00 165,220.00 11					, ,	5,384,500.00
2210100 Utilities, Supplies and Services 546,000.00 580,000.00 638,000.00 70 2210101 Electricity 300,000.00 330,000.00 363,000.00 39 2210102 Water and Sewarage Charges 246,000.00 250,000.00 275,000.00 30 2210200 Communication, Supplies and Services 144,000.00 150,200.00 165,220.00 11			, ,	, ,	, ,	50,651,976.35
2210101 Electricity 300,000.00 330,000.00 363,000.00 39 2210102 Water and Sewarage Charges 246,000.00 250,000.00 275,000.00 30 2210200 Communication, Supplies and Services 144,000.00 150,200.00 165,220.00 11	2210100		/ /			701,800.00
2210102 Water and Sewarage Charges 246,000.00 250,000.00 275,000.00 30 2210200 Communication, Supplies and Services 144,000.00 150,200.00 165,220.00 11				,		399,300.00
2210200 Communication, Supplies and Services 144,000.00 150,200.00 165,220.00 15			,			302,500.00
,			,	,	,	181,742.00
2210201 Telephone, Telex, Facsimile and Mobile Phone 96,000.00 100,000.00 110,000.00 12				,		121,000.00
						60,742.00

	Domestic Travel and Subsistence, and Other	2,900,000.00	2,900,000.00	3,190,000.00	3,509,000.00
	Travel Costs (airlines, bus, railway, mileage	600,000.00	650,000.00	715,000.00	786,500.00
	Accommodation - Domestic Travel	700,000.00	750,000.00	825,000.00	907,500.00
2210303	Daily Subsistance Allowance	1,600,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210500	Printing, Advertising and Information Supplies	910,000.00	935,000.00 510.000.00	1,028,500.00 561,000.00	1,131,350.00
2210502	Publishing & Printing Services Subscriptions to Newspapers, Magazines and	500,000.00 50,000.00	55,000.00	60,500.00	617,100.00 66,550.00
	Advertising, Awareness and Publicity Campaigns	360,000.00	370,000.00	407,000.00	447,700.00
	Hospitality Supplies and Servi	851,000.00	1,100,000.00	1,210,000.00	1,331,000.00
	Catering Services (receptions), Accommodation,	451,000.00	500,000.00	550,000.00	605,000.00
	Boards, Committees, Conferences and Seminars	400,000.00	600,000.00	660,000.00	726,000.00
	Specialised Materials and Supp	860,000.00	66,000,00	72,600.00	79,860.00
2211031	Specialised Materials - Other	800,000.00	66,000.00	72,600.00	79,860.00
	Purchase uniforms and clothing - staff	60,000.00	-	-	-
2211100	Office and General Supplies and Services	848,000.00	794,800.00	874,280.00	961,708.00
2211101	General Office Supplies (papers, pencils, forms,	638,000.00	569,800.00	626,780.00	689,458.00
	Supplies & Accessories for Computers & Services	100,000.00	110,000.00	121,000.00	133,100.00
	Sanitary and Cleansing Materials, Supplies and	110,000.00	115,000.00	126,500.00	139,150.00
	Fuel Oil and Lubricants	1,222,048.00	1,300,000.00	1,430,000.00	1,573,000.00
	Refined Fuels and Lubricants for Transport	1,222,048.00	1,300,000.00	1,430,000.00	1,573,000.00
2211300	Other Operating Expenses	880,000.00	880,000.00	968,000.00	1,064,800.00
	Other Operating Expenses - Oth	880,000.00	880,000.00	968,000.00	1,064,800.00
2220100	Routine Maintenance - Vehicles	1,000,000.00	1,100,000.00	1,210,000.00	1,331,000.00
	Maintenance Expenses - Motor Vehicles	1,000,000.00	1,100,000.00	1,210,000.00	1,331,000.00
	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment	-	132,000.00 55,000.00	145,200.00 60,500.00	159,720.00 66,550.00
	Maintenance of Office Furniture and Equipment	-	77,000.00	84,700.00	93,170.00
2220202	Total Use of goods and services programme 1	10,641,048.00	10,418,000.00	11,411,800.00	93,170.00 12,504,980.00
3111000	Purchase of Office Furniture and General	305,000.00	390,500.00	429,550.00	472,505.00
3111001	Purchase of Office Furniture and Fittings	105,000.00	115,500.00	127,050.00	139,755.00
3111002	Purchase of Computers, Printers and other IT	200,000.00	275,000.00	302,500.00	332,750.00
	Other recurrent program 1	305,000.00	390,500.00	429,550.00	472,505.00
	Total vote Program 1	10,946,048.00	10,808,500.00	11,841,350.00	12,977,485.00
Programme 2	: Land Policy and Planning				
	Sub Programme 2.1: Physical Planning				
	Domestic Travel and Subsistence, and Other	7,205,000.00	7,600,000.00	8,360,000.00	9,196,000.00
	Travel Costs (airlines, bus, railway, mileage	1,360,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Accommodation - Domestic Travel	1,265,000.00	1,400,000.00	1,540,000.00	1,694,000.00
	Daily Subsistance Allowance	4,580,000.00	4,700,000.00	5,170,000.00	5,687,000.00
	Printing, Advertising and Information Supplies	1,485,000.00 485,000.00	1,600,000.00 500,000.00	1,760,000.00 550,000.00	1,936,000.00
	Publishing & Printing Services Advertising, Awareness and Publicity Campaigns	1,000,000,00	1,100,000.00	1,210,000.00	605,000.00 1,331,000.00
	Specialised Materials and Supp	1,600,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Specialised Materials and Supp	1,600,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Office and General Supplies and Services	1,583,900.00	1,612,000.00	1,773,200.00	1,950,520.00
	General Office Supplies (papers, pencils, forms,	930,000.00	950,000.00	1,045,000.00	1,149,500.00
	Supplies & Accessories for Computers & Services	603,900.00	610,000.00	671,000.00	738,100.00
	Sanitary and Cleansing Materials, Supplies and	50,000.00	52,000.00	57,200.00	62,920.00
	Fuel Oil and Lubricants	1,000,000.00	1,100,000.00	1,210,000.00	1,331,000.00
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,100,000.00	1,210,000.00	1,331,000.00
	Other Operating Expenses	750,000.00	500,000.00	550,000.00	605,000.00
	Other operating expenses-Oth	750,000.00	500,000.00	550,000.00	605,000.00
2220100	Routine Maintenance - Vehicles	800,000.00	800,000.00	880,000.00	968,000.00
2220101	Maintenance Expenses - Motor Vehicles	800,000.00	800,000.00	880,000.00	968,000.00
	Total Use of goods and services sub programme 1	14,423,900.00	14,712,000.00	16,183,200.00	17,801,520.00
	Total vote Sub Program 2.1	14,423,900.00	14,712,000.00	16,183,200.00	17,801,520.00
2210200	Sub Programme 2.2: Lands Survey and Mapping	4 100 000 00	4.700.000.00	- - 150 000 00	E / 05 000 00
	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	4,100,000.00	4,700,000.00	5,170,000.00 550,000.00	5,687,000.00
	Accommodation - Domestic Travel	200,000.00 500,000.00	500,000.00 700,000.00	550,000.00 770,000.00	605,000.00 847,000.00
	Daily Subsistance Allowance	3,400,000.00	3,500,000.00	3,850,000.00	4,235,000.00
	Specialised Materials and Supp	730,000.00	900,000.00	990,000.00	1,089,000.00
2211030	Specialised Materials - Other	730,000.00	900,000.00	990,000.00	1,089,000.00
	Printing, Advertising and Information Supplies	300,000.00	320,000.00	352,000.00	387,200.00
	Publishing & Printing Services	100,000.00	110,000.00	121,000.00	133,100.00
	Advertising, Awareness and Publicity Campaigns	200,000.00	210,000.00	231,000.00	254,100.00
	Office and General Supplies and Services	1,280,000.00	1,339,838.00	1,473,821.80	1,621,203.98
2211101	General Office Supplies (papers, pencils, forms,	750,000.00	800,000.00	880,000.00	968,000.00
	Supplies & Accessories for Computers & Services	500,000.00	506,838.00	557,521.80	613,273.98
2211103	Sanitary and Cleansing Materials, Supplies and	30,000.00	33,000.00	36,300.00	39,930.00
	Fuel Oil and Lubricants	480,000.00	660,000.00	726,000.00	798,600.00
	D C ID I II I C D	480,000.00	660,000.00	726,000.00	
2211201	1				798,600.00
2211201	Total vote Sub Program 2 Sub Program 2.4: Land Administration	6,890,000.00	7,919,838.00	8,711,821.80	798,600.00 9,583,003.98

2210300	Domestic Travel and Subsistence, and Other	1,400,000.00	1,800,000.00	1,980,000.00	2,178,000.00
	Travel Costs (airlines, bus, railway, mileage	200,000.00	400,000,00	440.000.00	484,000.00
	Accommodation - Domestic Travel	200,000.00	400,000.00	440,000,00	484,000,00
	Daily Subsistance Allowance	1.000.000.00	1.000.000.00	1,100,000.00	1,210,000.00
		1,000,000.00	200,000.00	220,000.00	242,000.00
	Specialised Materials and Supp			,	,
	Specialised Materials - Other		200,000.00	220,000.00	242,000.00
	Office and General Supplies and Services	3,630,000.00	3,941,000.00	4,335,100.00	4,768,610.00
2211101	General Office Supplies (papers, pencils, forms,	3,000,000.00	3,300,000.00	3,630,000.00	3,993,000.00
2211102	Supplies & Accessories for Computers & Services	600,000.00	606,000.00	666,600.00	733,260.00
	Sanitary and Cleansing Materials, Supplies and	30,000.00	35,000.00	38,500.00	42,350.00
	Fuel Oil and Lubricants	300,000.00	500,000.00	550,000.00	605,000.00
			500,000.00	,	,
2211201	Refined Fuels and Lubricants for Transport	300,000.00		550,000.00	605,000.00
	Routine Maintenance - Vehicles	200,000.00	100,000.00	110,000.00	121,000.00
2220101	Maintenance Expenses - Motor Vehicles	200,000.00	100,000.00	110,000.00	121,000.00
	Total good s and services Sub Program 2	5,530,000.00	6,541,000.00	7,195,100.00	7,914,610.00
	Total vote sub program 2	26,843,900.00	29,172,838.00	32,090,121.80	35,299,133.98
Program 3: I	rban Development and Management	i i	, ,	, , <u>-</u>	
Trogramer	Sub Program 3.1: Urban Development				
2210200	-	1 400 000 00	2 700 000 00	2 070 000 00	2 2 / 7 000 00
	Domestic Travel and Subsistence, and Other	1,490,000.00	2,700,000.00	2,970,000.00	3,267,000.00
	Travel Costs (airlines, bus, railway, mileage	180,000.00	800,000.00	880,000.00	968,000.00
	Accommodation - Domestic Travel	400,000.00	500,000.00	550,000.00	605,000.00
	Daily Subsistance Allowance	910,000.00	1,400,000.00	1,540,000.00	1,694,000.00
2210500	Printing , Advertising and Information Supplies	230,000.00	753,000.00	828,300.00	911,130.00
2210502	Publishing & Printing Services	80,000.00	88,000.00	96,800.00	106,480.00
	Advertising, Awareness and Publicity Campaigns	150,000.00	665,000.00	731,500.00	804,650.00
2210004	Hospitality Supplies and Servi	1,500,000.00	1,050,000.00	1,155,000.00	1,270,500.00
	1 11	, ,	, ,	, ,	, ,
	Boards, Committees, Conferences and Seminars	1,000,000.00	550,000.00	605,000.00	665,500.00
2210801	Catering Services (receptions), Accommodation,	500,000.00	500,000.00	550,000.00	605,000.00
2211100	Office and General Supplies and Services	70,000.00	577,000.00	634,700.00	698,170.00
	General Office Supplie (papers, pencils, forms, small	70,000.00	577,000,00	634,700.00	698,170.00
	Fuel Oil and Lubricants	200,000.00	720,000.00	792,000.00	871,200.00
	Refined Fuels and Lubricants for Transport	200,000.00	720,000.00	792,000.00	871,200.00
			,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	Other Operating Expenses	200,000.00	8,000,000.00	8,800,000.00	9,680,000.00
	Contracted Professional Services	-	1,500,000.00	1,650,000.00	1,815,000.00
2211399	Other Operating Expenses - Oth (Operationalization	200,000.00	6,500,000.00	7,150,000.00	7,865,000.00
	Total Use of goods and services sub programme 3.1	3,690,000.00	13,800,000.00	15,180,000.00	16,698,000.00
2640400	Other current transfers -Urban Institutional	8,800,000.00	8,800,000.00	9,680,000.00	10,648,000.00
2640400	Other Current Transfers Other	8 800 000 00	8 800 000 00	, ,	10.648.000.00
2640499	Other Current Transfers - Other	8,800,000.00	8,800,000.00	9,680,000.00	10,648,000.00
2640499	Total vote Sub Program 3	8,800,000.00 12,490,000.00	8,800,000.00 22,600,000.00	, ,	10,648,000.00 27,346,000.00
	Total vote Sub Program 3 Sub Programme 3.2: Housing	, ,	22,600,000.00	9,680,000.00 24,860,000.00	27,346,000.00
2210100	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services	, ,	, ,	9,680,000.00 24,860,000.00 - 165,000.00	27,346,000.00 - 181,500.00
2210100 2210101	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity	12,490,000.00	22,600,000.00	9,680,000.00 24,860,000.00	27,346,000.00
2210100 2210101	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity	12,490,000.00	22,600,000.00 150,000.00	9,680,000.00 24,860,000.00 - 165,000.00	27,346,000.00 - - 181,500.00 121,000.00
2210100 2210101 2210102	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00	9,680,000.00 24,860,000.00 	27,346,000.00 - 181,500.00 121,000.00 60,500.00
2210100 2210101 2210102 2210300	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00	9,680,000.00 24,860,000.00 	27,346,000.00 - 181,500.00 121,000.00 60,500.00 3,085,500.00
2210100 2210101 2210102 2210300 2210301	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 550,000.00	9,680,000.00 24,860,000.00 	27,346,000.00
2210100 2210101 2210102 2210300 2210301 2210302	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 550,000.00 1,000,000.00	9,680,000.00 24,860,000.00	27,346,000.00
2210100 2210101 2210102 2210300 2210301 2210302 2210303	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 550,000.00 1,000,000.00 1,000,000.00	9,680,000.00 24,860,000.00	27,346,000.00
2210100 2210101 2210102 2210300 2210301 2210302 2210303 2210500	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing, Advertising and Information Supplies	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 550,000.00 1,000,000.00	9,680,000.00 24,860,000.00 110,000.00 55,000.00 605,000.00 1,100,000.00 1,100,000.00 330,000.00	27,346,000.00
2210100 2210101 2210102 2210300 22103001 2210302 2210303 2210500 2210500	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 550,000.00 1,000,000.00 1,000,000.00	9,680,000.00 24,860,000.00	27,346,000.00
2210100 2210101 2210102 2210300 2210301 2210302 2210303 2210500 2210502 2211100	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Office and General Supplies and Services	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 1,000,000.00 1,000,000.00 300,000.00 300,000.00 170,000.00	9,680,000.00 24,860,000.00 110,000.00 110,000.00 55,000.00 2,805,000.00 1,100,000.00 1,100,000.00 330,000.00 187,000.00	27,346,000.00 181,500.00 121,000.00 60,500.00 3,085,500.00 1,210,000.00 1,210,000.00 363,000.00 363,000.00 205,700.00
2210100 2210101 2210102 2210300 2210301 2210302 2210303 2210500 2210502 2211100	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 550,000.00 1,000,000.00 300,000.00 300,000.00	9,680,000.00 24,860,000.00 110,000.00 110,000.00 55,000.00 605,000.00 1,100,000.00 1,100,000.00 330,000.00 330,000.00	27,346,000.00 181,500.00 121,000.00 60,500.00 3,085,500.00 665,500.00 1,210,000.00 1,210,000.00 363,000.00 363,000.00
2210100 2210101 2210102 2210300 2210301 2210302 2210302 2210500 2210500 2211100 2211101	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Office and General Supplies and Services	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 1,000,000.00 1,000,000.00 300,000.00 300,000.00 170,000.00	9,680,000.00 24,860,000.00 110,000.00 110,000.00 55,000.00 2,805,000.00 1,100,000.00 1,100,000.00 330,000.00 187,000.00	27,346,000.00 181,500.00 121,000.00 60,500.00 3,085,500.00 1,210,000.00 1,210,000.00 363,000.00 363,000.00 205,700.00 121,000.00
2210100 2210101 2210102 2210300 2210301 2210302 2210300 2210500 2210500 2211100 2211101	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 1,000,000.00 1,000,000.00 300,000.00 170,000.00 100,000.00 70,000.00	9,680,000.00 24,860,000.00 110,000.00 110,000.00 55,000.00 605,000.00 1,100,000.00 1,100,000.00 330,000.00 187,000.00 110,000.00 77,000.00	27,346,000.00 181,500.00 121,000.00 60,500.00 3,085,500.00 1,210,000.00 1,210,000.00 363,000.00 363,000.00 205,700.00 121,000.00 84,700.00
2210100 2210101 2210102 2210300 2210301 2210302 2210300 2210500 2210500 2211100 2211100 2211102	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 1,000,000.00 1,000,000.00 300,000.00 170,000.00 100,000.00 170,000.00 100,000.00 110,000.00 110,000.00 110,000.00 11175,600.00	9,680,000.00 24,860,000.00 110,000.00 110,000.00 55,000.00 2,805,000.00 1,100,000.00 1,100,000.00 330,000.00 187,000.00 110,000.00 17,000.00 17,000.00 1,1293,160.00	27,346,000.00 181,500.00 121,000.00 60,500.00 3,085,500.00 1,210,000.00 1,210,000.00 363,000.00 363,000.00 205,700.00 121,000.00 84,700.00 1,422,476.00
2210100 2210101 2210102 2210300 2210301 2210302 2210500 22105002 2211100 2211100 2211200	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 1,000,000.00 1,000,000.00 300,000.00 170,000.00 170,000.00 1,175,600.00 1,175,600.00	9,680,000.00 24,860,000.00 110,000.00 110,000.00 55,000.00 605,000.00 1,100,000.00 330,000.00 187,000.00 110,000.00 17,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000 1,100,000 1,100,000 1,293,160.00 1,293,160.00	27,346,000.00 181,500.00 121,000.00 60,500.00 3,085,500.00 1,210,000.00 1,210,000.00 363,000.00 205,700.00 121,000.00 84,700.00 1,422,476.00 1,422,476.00
2210100 2210101 2210102 2210300 2210302 2210303 2210500 2210502 2211100 2211102 2211200 2211201	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 1,000,000.00 1,000,000.00 300,000.00 170,000.00 1,000.00 170,000.00 1,175,600.00 1,175,600.00 300,000.00 300,000.00	9,680,000.00 24,860,000.00 110,000.00 110,000.00 55,000.00 605,000.00 1,100,000.00 330,000.00 187,000.00 110,000.00 1,293,160.00 1,293,160.00 5,110,160.00	27,346,000.00
2210100 2210101 2210102 2210300 2210301 2210302 2210500 22105002 2211100 2211100 2211200	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 1,000,000.00 300,000.00 170,000.00 1,175,600.00 1,175,600.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00	9,680,000.00 24,860,000.00 110,000.00 110,000.00 55,000.00 1,100,000.00 1,100,000.00 330,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 1293,160.00 1,293,160.00 5,110,160.00 5,110,160.00	27,346,000.00 181,500.00 121,000.00 60,500.00 3,085,500.00 665,500.00 1,210,000.00 363,000.00 363,000.00 205,700.00 121,000.00 84,700.00 1,422,476.00 1,422,476.00 10,879,352.00
2210100 2210101 2210102 2210300 2210300 2210302 2210500 2210502 2211100 2211101 2211102 2211200 2211300 2211300	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 1,000,000.00 300,000.00 170,000.00 100,000.00 1,175,600.00 1,175,600.00 300,000.00 300,000.00 4,645,600.00	9,680,000.00 24,860,000.00 110,000.00 110,000.00 55,000.00 1,100,000.00 1,100,000.00 330,000.00 187,000.00 110,000.00 1,293,160.00 1,293,160.00 5,110,160.00 5,110,160.00 9,890,320.00	27,346,000.00 181,500.00 121,000.00 60,500.00 3,085,500.00 665,500.00 1,210,000.00 363,000.00 205,700.00 121,000.00 84,700.00 1,422,476.00 10,879,352.00 10,879,352.00 16,137,528.00
2210100 2210101 2210102 2210300 2210302 2210303 2210500 2210502 2211100 2211102 2211200 2211201	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 1,000,000.00 300,000.00 170,000.00 1,175,600.00 1,175,600.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00	9,680,000.00 24,860,000.00 110,000.00 110,000.00 55,000.00 1,100,000.00 1,100,000.00 330,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 1293,160.00 1,293,160.00 5,110,160.00 5,110,160.00	27,346,000.00 181,500.00 121,000.00 60,500.00 3,085,500.00 665,500.00 1,210,000.00 363,000.00 363,000.00 205,700.00 121,000.00 84,700.00 1,422,476.00 1,422,476.00 10,879,352.00
2210100 2210101 2210102 2210300 2210300 2210302 2210500 2210502 2211100 2211101 2211102 2211200 2211300 2211300	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Other (Budget) Total use of goods and services sub programme 4	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 1,000,000.00 300,000.00 170,000.00 100,000.00 1,175,600.00 1,175,600.00 300,000.00 300,000.00 4,645,600.00	9,680,000.00 24,860,000.00 110,000.00 110,000.00 55,000.00 1,100,000.00 1,100,000.00 330,000.00 187,000.00 110,000.00 1,293,160.00 1,293,160.00 5,110,160.00 5,110,160.00 9,890,320.00	27,346,000.00 181,500.00 121,000.00 60,500.00 3,085,500.00 665,500.00 1,210,000.00 363,000.00 205,700.00 121,000.00 84,700.00 1,422,476.00 10,879,352.00 10,879,352.00 16,137,528.00
2210100 2210101 2210102 2210300 2210300 2210300 2210500 2210500 2211100 2211100 2211200 2211300 2211300 2211300 3111000 3111000	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses - Other (Budget) Total use of goods and services sub programme 4 Purchase of Office Furniture and General Purchase of Computers, Printers and other IT	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 1,000,000.00 300,000.00 170,000.00 100,000.00 1,175,600.00 1,175,600.00 300,000.00 300,000.00 4,645,600.00 300,000.00	9,680,000.00 24,860,000.00 110,000.00 110,000.00 55,000.00 605,000.00 1,100,000.00 330,000.00 110,000.00 110,000.00 1293,160.00 1,293,160.00 5,110,160.00 5,110,160.00 9,890,320.00 330,000.00	27,346,000.00 181,500.00 121,000.00 60,500.00 3,085,500.00 665,500.00 1,210,000.00 363,000.00 363,000.00 205,700.00 121,000.00 84,700.00 1,422,476.00 10,879,352.00 16,137,528.00 363,000.00 363,000.00
2210100 2210101 2210102 2210300 2210300 2210300 2210500 2210500 2211100 2211100 2211200 2211200 2211300 2211300 2211300 2211300 2211300 2212000	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses - Other (Budget) Total use of goods and services sub programme 4 Purchase of Office Furniture and General Purchase of Computers, Printers and other IT Routine Maintenance - Other Assets	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 1,000,000.00 300,000.00 170,000.00 170,000.00 1,175,600.00 300,000.00 300,000.00 4,645,600.00 300,000.00 300,000.00 4,645,600.00 300,000.00 400,000.00	9,680,000.00 24,860,000.00 110,000.00 110,000.00 55,000.00 2,805,000.00 605,000.00 1,100,000.00 330,000.00 187,000.00 110,000.00 77,000.00 1,293,160.00 1,293,160.00 5,110,160.00 5,110,160.00 5,110,160.00 9,890,320.00 330,000.00 440,000.00	27,346,000.00 181,500.00 121,000.00 60,500.00 3,085,500.00 1,210,000.00 363,000.00 363,000.00 205,700.00 1,422,476.00 1,422,476.00 1,422,476.00 10,879,352.00 16,137,528.00 363,000.00 363,000.00 484,000.00
2210100 2210101 2210102 2210300 2210300 2210300 2210500 2210500 2211100 2211100 2211200 2211300 2211300 2211300 3111000 3111000	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Office Furniture and General Purchase of Computers, Printers and other IT Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 1,000,000.00 300,000.00 170,000.00 1,175,600.00 1,175,600.00 300,000.00 300,000.00 300,000.00 4,645,600.00 300,000.00 400,000.00 400,000.00	9,680,000.00 24,860,000.00 110,000.00 110,000.00 55,000.00 2,805,000.00 1,100,000.00 1,100,000.00 330,000.00 187,000.00 110,000.00 17,000.00 1,293,160.00 1,293,160.00 5,110,160.00 5,110,160.00 5,110,160.00 330,000.00 330,000.00 440,000.00	27,346,000.00 181,500.00 121,000.00 60,500.00 3,085,500.00 1,210,000.00 1,210,000.00 363,000.00 205,700.00 121,000.00 84,700.00 1,422,476.00 1,422,476.00 10,879,352.00 16,137,528.00 363,000.00 363,000.00 484,000.00 484,000.00
2210100 2210101 2210102 2210300 2210300 2210300 2210500 2210500 2211100 2211100 2211200 2211200 2211300 2211300 2211300 2211300 2211300 2212000	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Office and General Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Other (Budget) Total use of goods and services sub programme 4 Purchase of Office Furniture and General Purchase of Computers, Printers and other IT Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total other recurrent Sub programme 6	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 1,000,000.00 1,000,000.00 170,000.00 170,000.00 1,175,600.00 1,175,600.00 300,000.00 300,000.00 4,645,600.00 300,000.00 4,645,600.00 300,000.00 400,000.00 400,000.00	9,680,000.00 24,860,000.00 110,000.00 110,000.00 55,000.00 605,000.00 1,100,000.00 330,000.00 187,000.00 110,000.00 17,000.00 1,293,160.00 1,293,160.00 5,110,160.00 5,110,160.00 5,110,160.00 5,110,160.00 330,000.00 440,000.00 440,000.00	27,346,000.00
2210100 2210101 2210102 2210300 22103001 22103002 2210500 2210500 2211100 2211100 2211200 2211200 2211300 2211300 2211300 2211300 2211200 2212000 2212000	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Other (Budget) Total use of goods and services sub programme 4 Purchase of Office Furniture and General Purchase of Computers, Printers and other IT Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total other recurrent Sub programme 6	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 1,000,000.00 1,000,000.00 170,000.00 170,000.00 1,175,600.00 1,175,600.00 300,000.00 300,000.00 300,000.00 4,645,600.00 300,000.00 400,000.00 400,000.00 400,000.00 5,345,600.00 5,345,600.00	9,680,000.00 24,860,000.00 110,000.00 110,000.00 55,000.00 1,100,000.00 1,100,000.00 330,000.00 187,000.00 110,000.00 1,293,160.00 1,293,160.00 5,110,160.00 5,110,160.00 5,110,160.00 5,110,160.00 440,000.00 440,000.00 770,000.00	27,346,000.00
2210100 2210101 2210102 2210300 22103001 22103002 2210500 2210500 2211100 2211100 2211200 2211200 2211300 2211300 2211300 2211300 2211200 2212000 2212000	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Other (Budget) Total use of goods and services sub programme 4 Purchase of Office Furniture and General Purchase of Computers, Printers and other IT Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total other recurrent Sub programme 6 Total vote sub programme 6 Total Vote Programme 3	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 1,000,000.00 1,000,000.00 170,000.00 170,000.00 1,175,600.00 1,175,600.00 300,000.00 300,000.00 4,645,600.00 300,000.00 4,645,600.00 300,000.00 400,000.00 400,000.00	9,680,000.00 24,860,000.00 110,000.00 110,000.00 55,000.00 605,000.00 1,100,000.00 330,000.00 187,000.00 110,000.00 17,000.00 1,293,160.00 1,293,160.00 5,110,160.00 5,110,160.00 5,110,160.00 5,110,160.00 330,000.00 440,000.00 440,000.00	27,346,000.00
2210100 2210101 2210102 2210300 22103001 22103002 2210500 2210500 2211100 2211100 2211200 2211200 2211300 2211300 2211300 2211300 2211200 2212000 2212000	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing, Advertising and Information Supplies Publishing & Printing Services Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Other (Budget) Total use of goods and services sub programme 4 Purchase of Office Furniture and General Purchase of Computers, Printers and other IT Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total other recurrent Sub programme 6	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 1,000,000.00 1,000,000.00 170,000.00 170,000.00 1,175,600.00 1,175,600.00 300,000.00 300,000.00 300,000.00 4,645,600.00 300,000.00 400,000.00 400,000.00 400,000.00 5,345,600.00 5,345,600.00	9,680,000.00 24,860,000.00 110,000.00 110,000.00 55,000.00 1,100,000.00 1,100,000.00 330,000.00 187,000.00 110,000.00 1,293,160.00 1,293,160.00 5,110,160.00 5,110,160.00 5,110,160.00 5,110,160.00 440,000.00 440,000.00 770,000.00	27,346,000.00
2210100 2210101 2210101 2210300 2210300 2210302 2210500 2210502 2211100 2211100 2211200 2211200 2211300 2211300 2211300 2211300 2211300 2211201 22120200	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Other (Budget) Total use of goods and services sub programme 4 Purchase of Office Furniture and General Purchase of Computers, Printers and other IT Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total other recurrent Sub programme 6 Total vote sub programme 6 Total vote sub programme 3 Total use of goods and services	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 1,000,000.00 300,000.00 170,000.00 1,175,600.00 1,175,600.00 300,000.00 300,000.00 300,000.00 4,645,600.00 300,000.00 400,000.00 400,000.00 700,000.00 27,945,600.00 27,945,600.00	9,680,000.00 24,860,000.00 110,000.00 110,000.00 55,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,10,000.00 1,10,000.00 1,293,160.00 1,293,160.00 5,110,160.00 5,110,160.00 5,110,160.00 9,890,320.00 330,000.00 440,000.00 440,000.00 770,000.00 10,660,320.00 35,520,320.00	27,346,000.00 181,500.00 121,000.00 60,500.00 3,085,500.00 1,210,000.00 1,210,000.00 363,000.00 205,700.00 1,422,476.00 1,422,476.00 1,422,476.00 10,879,352.00 16,137,528.00 363,000.00 484,000.00 484,000.00 484,000.00 484,000.00 484,000.00 484,000.00 484,000.00 484,000.00 484,000.00 484,000.00 484,000.00 484,000.00 484,000.00 484,000.00 484,000.00
2210100 2210101 2210101 2210300 2210300 2210302 2210500 2210502 2211100 2211100 2211200 2211200 2211300 2211300 2211300 2211300 2211300 2211201 22120200	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Other (Budget) Total use of goods and services sub programme 4 Purchase of Office Furniture and General Purchase of Computers, Printers and other IT Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total other recurrent Sub programme 6 Total vote sub programme 6 Total vote sub programme 3 Total use of goods and services E LANDS, PHYSICAL PLANNING & URBAN D	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 1,000,000.00 300,000.00 170,000.00 1,175,600.00 1,175,600.00 300,000.00 300,000.00 4,645,600.00 300,000.00 400,000.00 70,000.00 27,945,600.00 27,945,600.00 67,926,938.00	9,680,000.00 24,860,000.00 110,000.00 110,000.00 55,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,10,100.00 1,10,100.00 1,293,160.00 1,293,160.00 5,110,160.00 5,110,160.00 9,890,320.00 330,000.00 440,000.00 440,000.00 770,000.00 10,660,320.00 35,520,320.00 79,451,791.80	27,346,000.00 181,500.00 121,000.00 60,500.00 3,085,500.00 665,500.00 1,210,000.00 363,000.00 363,000.00 205,700.00 121,000.00 84,700.00 1,422,476.00 1,422,476.00 10,879,352.00 10,879,352.00 16,137,528.00 363,000.00 484,000.00 484,000.00 484,000.00 484,000.00 16,984,528.00 44,330,528.00 92,607,146.98
2210100 2210101 2210101 2210300 2210300 2210302 2210500 2210502 2211100 2211100 2211200 2211200 2211300 2211300 2211300 2211300 2211300 2211201 22120200	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Other (Budget) Total use of goods and services sub programme 4 Purchase of Office Furniture and General Purchase of Computers, Printers and other IT Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total other recurrent Sub programme 6 Total Vote Programme 3 Total use of goods and services E LANDS, PHYSICAL PLANNING & URBAN D Education, Vocational Training, Culture and Citize	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 1,000,000.00 300,000.00 170,000.00 1,175,600.00 1,175,600.00 300,000.00 300,000.00 4,645,600.00 300,000.00 400,000.00 70,000.00 27,945,600.00 27,945,600.00 67,926,938.00	9,680,000.00 24,860,000.00 110,000.00 110,000.00 55,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,10,100.00 1,10,100.00 1,293,160.00 1,293,160.00 5,110,160.00 5,110,160.00 9,890,320.00 330,000.00 440,000.00 440,000.00 770,000.00 10,660,320.00 35,520,320.00 79,451,791.80	27,346,000.00 181,500.00 121,000.00 60,500.00 3,085,500.00 665,500.00 1,210,000.00 363,000.00 363,000.00 205,700.00 121,000.00 84,700.00 1,422,476.00 1,422,476.00 10,879,352.00 10,879,352.00 16,137,528.00 363,000.00 484,000.00 484,000.00 484,000.00 484,000.00 16,984,528.00 44,330,528.00 92,607,146.98
2210100 2210101 2210102 2210300 2210300 2210302 2210500 2210500 2211100 2211101 22111200 2211200 2211300 2211300 2211300 2211300 3111002 2220201	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses - Other (Budget) Total use of goods and services sub programme 4 Purchase of Office Furniture and General Purchase of Computers, Printers and other IT Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total other recurrent Sub programme 6 Total vote sub programme 6 Total vote Programme 3 Total use of goods and services E LANDS, PHYSICAL PLANNING & URBAN D Education, Vocational Training, Culture and Citiz Program 1: General Administration, Planning ans	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 1,000,000.00 300,000.00 170,000.00 1,175,600.00 300,000.00 300,000.00 4,645,600.00 300,000.00 300,000.00 2,5345,600.00 27,945,600.00 27,945,600.00 67,926,938.00 115,123,198.00	9,680,000.00 24,860,000.00 110,000.00 110,000.00 55,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,10,000.00 1,10,000.00 1,293,160.00 5,110,160.00 5,110,160.00 5,110,160.00 9,890,320.00 330,000.00 440,000.00 1,0660,320.00 35,520,320.00 79,451,791.80 128,423,415.30	27,346,000.00 181,500.00 121,000.00 60,500.00 3,085,500.00 665,500.00 1,210,000.00 363,000.00 205,700.00 121,000.00 84,700.00 1,422,476.00 10,879,352.00 16,137,528.00 363,000.00 484,000.00 484,000.00 484,000.00 484,000.00 484,000.00 484,300,528.00 92,607,146,98 143,259,123.33
2210100 2210101 2210102 2210300 2210301 2210302 2210500 2210500 2211100 2211100 2211100 2211200 2211300 2211300 2211300 2211300 2211201 2211201 2211201 2211300 2211300 211000	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses - Other (Budget) Total use of goods and services sub programme 4 Purchase of Computers, Printers and other IT Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total other recurrent Sub programme 6 Total vote sub programme 6 Total Vote Programme 3 Total use of goods and services E LANDS, PHYSICAL PLANNING & URBAN D Education, Vocational Training, Culture and Citiz Program 1: General Administration, Planning ans Basic Salaries - Permanent Employees	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 1,000,000.00 300,000.00 170,000.00 1,175,600.00 1,175,600.00 300,000.00 300,000.00 4,645,600.00 300,000.00 4,645,600.00 27,945,600.00 27,945,600.00 115,123,198.00	9,680,000.00 24,860,000.00 110,000.00 110,000.00 55,000.00 2,805,000.00 1,100,000.00 1,100,000.00 1,100,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 1,293,160.00 1,293,160.00 5,110,160.00 5,110,160.00 5,110,160.00 330,000.00 440,000.00 440,000.00 770,000.00 10,660,320.00 35,520,320.00 35,520,320.00 79,451,791.80 128,423,415.30	27,346,000.00 181,500.00 121,000.00 60,500.00 3,085,500.00 665,500.00 1,210,000.00 363,000.00 363,000.00 205,700.00 1,210,000.00 1,422,476.00 1,422,476.00 1,422,476.00 1,422,476.00 16,137,528.00 363,000.00 484,000.00 484,000.00 484,000.00 484,000.00 484,000.00 484,000.00 484,000.00 484,000.00 484,000.00 484,000.00 484,000.00 363,000.00
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2210100 2210101 2210102 2210300 2210302 2210303 2210500 2210502 2211100 2211100 2211100 2211201 2211300 2211300 2211201 2211201 2211300 2110100 211017 2110200 2110100 211017	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Other (Budget) Total use of goods and services sub programme 4 Purchase of Office Furniture and General Purchase of Computers, Printers and other IT Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total other recurrent Sub programme 6 Total vote sub programme 6 Total vote sub programme 3 Total use of goods and services E LANDS, PHYSICAL PLANNING & URBAN D Education, Vocational Training, Culture and Citiz/ Program 1: General Administration, Planning ans Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Casual Labour - Others	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 1,000,000.00 1,000,000.00 1,000,000.00 170,000.00 1,175,600.00 1,175,600.00 300,000.00 300,000.00 300,000.00 400,000.00 400,000.00 27,945,600.00 27,945,600.00 67,926,938.00 115,123,198.00 274,282,076.00 274,282,076.00 1,000,000.00 1,000,000.00	9,680,000.00 24,860,000.00 110,000.00 110,000.00 55,000.00 2,805,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,293,160.00 1,293,160.00 1,293,160.00 5,110,160.00 5,110,160.00 5,110,160.00 1,293,160.00 1,293,160.00 1,293,160.00 1,293,160.00 1,293,160.00 1,293,160.00 1,293,160.00 1,10,160.00 330,000.00 440,000.00 440,000.00 770,000.00 10,660,320.00 35,520,320.00 79,451,791.80 128,423,415.30 301,710,283.60 301,710,283.60 1,100,000.00 1,100,000.00	27,346,000.00 181,500.00 121,000.00 60,500.00 3,085,500.00 665,500.00 1,210,000.00 363,000.00 205,700.00 1,422,476.00 1,422,476.00 1,422,476.00 1,422,476.00 1,422,476.00 1,423,7528.00 363,000.00 363,000.00 484,000.00 484,000.00 484,000.00 484,000.00 363,000.00
2210100 2210101 2210102 2210300 2210300 2210302 2210500 2210502 2211100 2211100 2211200 2211200 2211200 2211201 2211300 2211201 2211201 2211201 2211201 2211201 2211201 2211201 2211201 2211200 2211201 2110200 2110100 2110100 2110202 2110300	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Other (Budget) Total use of goods and services sub programme 4 Purchase of Office Furniture and General Purchase of Computers, Printers and other IT Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total other recurrent Sub programme 6 Total vote sub programme 3 Total use of goods and services E LANDS, PHYSICAL PLANNING & URBAN D Education, Vocational Training, Culture and Citiz Program 1: General Administration, Planning ans Basic Salaries - Permanent Employees Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour - Others Personal Allowances paid as part of Salary	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 1,000,000.00 300,000.00 170,000.00 1,175,600.00 1,175,600.00 300,000.00 300,000.00 300,000.00 4,645,600.00 300,000.00 400,000.00 700,000.00 274,282,076.00 1,000,000.00 1,000,000.00 274,282,076.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	9,680,000.00 24,860,000.00 110,000.00 110,000.00 55,000.00 2,805,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 110,000.00 110,000.00 1,293,160.00 1,293,160.00 5,110,160.00 5,110,160.00 5,110,160.00 5,110,160.00 1,293,160.00 1,293,160.00 1,293,160.00 1,293,160.00 330,000.00 330,000.00 330,000.00 440,000.00 770,000.00 10,660,320.00 35,520,320.00 79,451,791.80 128,423,415.30 301,710,283.60 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00	27,346,000.00 181,500.00 121,000.00 60,500.00 3,085,500.00 665,500.00 1,210,000.00 363,000.00 363,000.00 205,700.00 121,000.00 1,422,476.00 1,422,476.00 10,879,352.00 10,879,352.00 16,137,528.00 363,000.00 484,000.00 484,000.00 484,000.00 484,000.00 363,000.00
2210100 2210101 2210102 2210300 2210300 2210302 2210502 221100 2211100 2211100 2211200 2211200 2211300 2211300 2211201 2211201 2211201 2211201 2211201 2211200 2211201 2110200 2110100 2110100 2110202 2110300 2110300	Total vote Sub Program 3 Sub Programme 3.2: Housing Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Other (Budget) Total use of goods and services sub programme 4 Purchase of Office Furniture and General Purchase of Computers, Printers and other IT Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total other recurrent Sub programme 6 Total vote sub programme 6 Total vote sub programme 3 Total use of goods and services E LANDS, PHYSICAL PLANNING & URBAN D Education, Vocational Training, Culture and Citiz/ Program 1: General Administration, Planning ans Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Casual Labour - Others	12,490,000.00	22,600,000.00 150,000.00 100,000.00 50,000.00 2,550,000.00 1,000,000.00 1,000,000.00 300,000.00 170,000.00 1,175,600.00 1,175,600.00 1,175,600.00 300,000.00 300,000.00 4,645,600.00 300,000.00 400,000.00 700,000.00 27,945,600.00 27,945,600.00 27,945,600.00 274,282,076.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	9,680,000.00 24,860,000.00 110,000.00 110,000.00 55,000.00 2,805,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,293,160.00 1,293,160.00 1,293,160.00 5,110,160.00 5,110,160.00 5,110,160.00 1,293,160.00 1,293,160.00 1,293,160.00 1,293,160.00 1,293,160.00 1,293,160.00 1,293,160.00 1,10,160.00 330,000.00 440,000.00 440,000.00 770,000.00 10,660,320.00 35,520,320.00 79,451,791.80 128,423,415.30 301,710,283.60 301,710,283.60 1,100,000.00 1,100,000.00	27,346,000.00 181,500.00 121,000.00 60,500.00 3,085,500.00 665,500.00 1,210,000.00 363,000.00 205,700.00 1,422,476.00 1,422,476.00 1,422,476.00 1,422,476.00 1,422,476.00 1,423,7528.00 363,000.00 363,000.00 484,000.00 484,000.00 484,000.00 484,000.00 363,000.00

	Transport Allowance	38,078,150.00	40,607,778.00	44,668,555.80	49,135,411.38
	Leave Allowance	5,000,000.00	5,117,270.00	5,628,997.00	6,191,896.70
	Personal Allowances paid as Reimbursements Telephone Allowance	120,000.00 120,000.00	120,000.00 120,000.00	132,000.00 132,000.00	145,200.00 145,200.00
	Government Pension and Retirement Benefits	43,320,000.00	45,950,000.00	50,545,000.00	55,599,500.00
	Govt. Pension and Retire - Oth	43,320,000.00	45,950,000.00	50,545,000.00	55,599,500.00
2,10120	Total Compensation	375,590,028.00	429,952,654.00	472,947,919.40	520,242,711.34
2210100	Utilities, Supplies and Services	68,000.00	68,000.00	74,800.00	82,280.00
2210101	Electricity	36,000.00	36,000.00	39,600.00	43,560.00
	Water and Sewarage Charges	24,000.00	24,000.00	26,400.00	29,040.00
	Gas expenses (LPG)	8,000.00	8,000.00	8,800.00	9,680.00
	Communication, Supplies and Services	5,500,000.00	126,000.00	138,600.00	152,460.00
	Courier & Postal Services (Bursary WIFI)	500,000.00	30,000.00	33,000.00	36,300.00
	Communication, Supplies - Other (Bursary System)	5,000,000.00	96,000.00	105,600.00	116,160.00
	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	4,000,000.00 1,000,000.00	5,800,000.00 1,000,000.00	6,380,000.00 1,100,000.00	7,018,000.00 1,210,000.00
	Accommodation - Domestic Travel	1,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Daily Subsistance Allowance	2,000,000.00	2,800,000.00	3,080,000.00	3,388,000.00
	Foreign Travel and Subsistence, and Other	2,000,000.00	1,100,000.00	1,210,000.00	1,331,000.00
	Travel Costs (airlines, bus, railway, etc.)	-	500,000.00	550,000.00	605,000.00
2210402	Accommodation	-	400,000.00	440,000.00	484,000.00
	Daily Subsistence Allowance	-	200,000.00	220,000.00	242,000.00
	Printing , Advertising and Information Supplies	885,829.00	316,500.00	348,150.00	382,965.00
	Publishing & Printing Services	100,000.00	174,000.00	191,400.00	210,540.00
	Subscriptions to Newspapers, Magazines and	705 020 00	112,500.00	123,750.00	136,125.00
	Advertising, Awareness and Publicity Campaigns Training Expenses	785,829.00	30,000.00	33,000.00	36,300.00
	Training Expenses Training Expenses	-	2,270,000.00 2,270,000.00	2,497,000.00 2,497,000.00	2,746,700.00 2,746,700.00
	Hospitality Supplies and Servi	400,000.00	1,510,000.00	1,661,000.00	1,827,100.00
	Catering Services (receptions), Accommodation,	200,000.00	600,000.00	660,000.00	726,000.00
	Boards, Committees, Conferences and Seminars	200,000.00	900,000.00	990,000.00	1,089,000.00
	Hospitality -others	-	10,000.00	11,000.00	12,100.00
2211000	Specialised Materials and Supp	-	900,000.00	990,000.00	1,089,000.00
	Specialised Materials - Other		900,000.00	990,000.00	1,089,000.00
	Office and General Supplies and Services	79,500.00	79,500.00	87,450.00	96,195.00
	General Office Supplies (papers, pencils, forms,	10,500.00	10,500.00	11,550.00	12,705.00
	Supplies & Accessories for Computers & Services	49,000.00	49,000.00	53,900.00	59,290.00
	Sanitary and Cleansing Materials, Supplies and	20,000.00	20,000.00	22,000.00	24,200.00
	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	100,000.00 100,000.00	300,000.00 300,000.00	330,000.00 330,000.00	363,000.00 363,000.00
	Other Operating Expenses	50,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Bank Service Commission and Charges	50,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211310	Contracted Professional Services		-	-	_
2220100	Contracted Froressional Services	-	2,000,000.00	2,200,000.00	2,420,000.00
2220100	Routine Maintenance - Vehicles	990,000.00	990,000.00	2,200,000.00 1,089,000.00	2,420,000.00 1,197,900.00
2220101	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles	990,000.00 990,000.00	990,000.00 990,000.00	1,089,000.00 1,089,000.00	1,197,900.00 1,197,900.00
2220101 2220200	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets	990,000.00 990,000.00 180,000.00	990,000.00 990,000.00 930,000.00	1,089,000.00 1,089,000.00 1,023,000.00	1,197,900.00 1,197,900.00 1,125,300.00
2220101 2220200 2220202	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment	990,000.00 990,000.00	990,000.00 990,000.00 930,000.00 180,000.00	1,089,000.00 1,089,000.00 1,023,000.00 198,000.00	1,197,900.00 1,197,900.00 1,125,300.00 217,800.00
2220101 2220200 2220202 2220205	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of buildings -Non Resident	990,000.00 990,000.00 180,000.00 180,000.00	990,000.00 990,000.00 930,000.00 180,000.00 750,000.00	1,089,000.00 1,089,000.00 1,023,000.00 198,000.00 825,000.00	1,197,900.00 1,197,900.00 1,125,300.00 217,800.00 907,500.00
2220101 2220200 2220202 2220205	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of buildings -Non Resident Total Use of goods and services programme 1	990,000.00 990,000.00 180,000.00 180,000.00	990,000.00 990,000.00 930,000.00 180,000.00 750,000.00 17,390,000.00	1,089,000.00 1,089,000.00 1,023,000.00 198,000.00 825,000.00 19,129,000.00	1,197,900.00 1,197,900.00 1,125,300.00 217,800.00 907,500.00 21,041,900.00
2220101 2220200 2220202 2220205 3111000	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of buildings -Non Resident Total Use of goods and services programme 1 Purchase of Office Furniture and General	990,000.00 990,000.00 180,000.00 180,000.00 	990,000.00 990,000.00 930,000.00 180,000.00 750,000.00 17,390,000.00 1,150,000.00	1,089,000.00 1,089,000.00 1,023,000.00 198,000.00 825,000.00 19,129,000.00 1,265,000.00	1,197,900.00 1,197,900.00 1,125,300.00 217,800.00 907,500.00 21,041,900.00 1,391,500.00
2220101 2220200 2220202 2220205 3111000 3111001	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of buildings -Non Resident Total Use of goods and services programme 1 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings	990,000.00 990,000.00 180,000.00 180,000.00	990,000.00 990,000.00 930,000.00 180,000.00 750,000.00 17,390,000.00 1,150,000.00 840,000.00	1,089,000.00 1,089,000.00 1,023,000.00 198,000.00 825,000.00 19,129,000.00 1,265,000.00 924,000.00	1,197,900.00 1,197,900.00 1,125,300.00 217,800.00 907,500.00 21,041,900.00 1,391,500.00 1,016,400.00
2220101 2220200 2220202 2220205 3111000 3111001 3111002	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of buildings -Non Resident Total Use of goods and services programme 1 Purchase of Office Furniture and General	990,000.00 990,000.00 180,000.00 180,000.00 	990,000.00 990,000.00 930,000.00 180,000.00 750,000.00 17,390,000.00 1,150,000.00	1,089,000.00 1,089,000.00 1,023,000.00 198,000.00 825,000.00 19,129,000.00 1,265,000.00	1,197,900.00 1,197,900.00 1,125,300.00 217,800.00 907,500.00 21,041,900.00 1,391,500.00
2220101 2220200 2220202 2220205 3111000 3111001 3111002 3111005	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of buildings -Non Resident Total Use of goods and services programme 1 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT	990,000.00 990,000.00 180,000.00 180,000.00 	990,000.00 990,000.00 930,000.00 180,000.00 750,000.00 17,390,000.00 1,150,000.00 840,000.00 210,000.00	1,089,000.00 1,089,000.00 1,023,000.00 198,000.00 825,000.00 19,129,000.00 1,265,000.00 924,000.00 231,000.00	1,197,900.00 1,197,900.00 1,125,300.00 217,800.00 907,500.00 21,041,900.00 1,391,500.00 1,016,400.00 254,100.00
2220101 2220200 2220202 2220205 3111000 3111001 3111005 3110700	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of buildings -Non Resident Total Use of goods and services programme 1 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Purchase of Photocopiers and other Office	990,000.00 990,000.00 180,000.00 180,000.00 	990,000.00 990,000.00 930,000.00 180,000.00 750,000.00 17,390,000.00 1,150,000.00 840,000.00 210,000.00 100,000.00	1,089,000.00 1,089,000.00 1,023,000.00 198,000.00 825,000.00 19,129,000.00 1,265,000.00 924,000.00 231,000.00 110,000.00	1,197,900.00 1,197,900.00 1,125,300.00 217,800.00 907,500.00 21,041,900.00 1,391,500.00 1,016,400.00 254,100.00 121,000.00
2220101 2220200 2220202 2220205 3111000 3111001 3111005 3110700	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of buildings -Non Resident Total Use of goods and services programme 1 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Purchase of Photocopiers and other Office Purchase of Vehicles and Other Transport Purchase of Bicycles and Motorcycles Other recurrent program 1	990,000.00 990,000.00 180,000.00 180,000.00 	990,000.00 990,000.00 930,000.00 180,000.00 750,000.00 17,390,000.00 1,150,000.00 210,000.00 100,000.00 1,750,000.00 1,750,000.00 2,900,000.00	1,089,000.00 1,089,000.00 1,023,000.00 198,000.00 825,000.00 19,129,000.00 231,000.00 110,000.00 1,265,000.00 110,000.00 1,925,000.00 1,925,000.00 1,925,000.00 3,190,000.00	1,197,900.00 1,197,900.00 1,125,300.00 217,800.00 907,500.00 21,041,900.00 1,391,500.00 1,016,400.00 254,100.00 121,000.00 2,117,500.00 2,117,500.00 3,509,000.00
2220101 2220200 2220202 2220205 3111000 3111001 3111005 3110700 3110704	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of buildings -Non Resident Total Use of goods and services programme 1 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Purchase of Photocopiers and other Office Purchase of Vehicles and Other Transport Purchase of Bicycles and Motorcycles Other recurrent program 1 Total vote Program 1	990,000.00 990,000.00 180,000.00 180,000.00 	990,000.00 990,000.00 930,000.00 180,000.00 750,000.00 17,390,000.00 1,150,000.00 210,000.00 100,000.00 1,750,000.00 1,750,000.00	1,089,000.00 1,089,000.00 1,023,000.00 198,000.00 825,000.00 19,129,000.00 1,265,000.00 231,000.00 110,000.00 1,925,000.00 1,925,000.00 1,925,000.00	1,197,900.00 1,197,900.00 1,125,300.00 217,800.00 907,500.00 21,041,900.00 1,391,500.00 1,016,400.00 254,100.00 121,000.00 2,117,500.00 2,117,500.00
2220101 2220200 2220202 2220205 3111000 3111001 3111005 3110700 3110704	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of buildings -Non Resident Total Use of goods and services programme 1 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Purchase of Photocopiers and other Office Purchase of Vehicles and Other Transport Purchase of Bicycles and Motorcycles Other recurrent program 1 Total vote Program 1 : Pre Primary and Vocational Training	990,000.00 990,000.00 180,000.00 180,000.00 	990,000.00 990,000.00 930,000.00 180,000.00 750,000.00 17,390,000.00 1,150,000.00 210,000.00 100,000.00 1,750,000.00 1,750,000.00 2,900,000.00	1,089,000.00 1,089,000.00 1,023,000.00 198,000.00 825,000.00 19,129,000.00 231,000.00 110,000.00 1,265,000.00 110,000.00 1,925,000.00 1,925,000.00 1,925,000.00 3,190,000.00	1,197,900.00 1,197,900.00 1,125,300.00 217,800.00 907,500.00 21,041,900.00 1,391,500.00 1,016,400.00 254,100.00 121,000.00 2,117,500.00 2,117,500.00 3,509,000.00
2220101 2220200 2220202 2220205 3111000 3111001 3111002 3111005 3110700 3110704 Programme 2	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of buildings -Non Resident Total Use of goods and services programme 1 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Purchase of Photocopiers and other Office Purchase of Vehicles and Other Transport Purchase of Bicycles and Motorcycles Other recurrent program 1 Total vote Program 1 : Pre Primary and Vocational Training Sub Programme 2.1: Pre primary	990,000.00 990,000.00 180,000.00 180,000.00 	990,000.00 990,000.00 930,000.00 180,000.00 750,000.00 17,390,000.00 1,150,000.00 210,000.00 1,750,000.00 1,750,000.00 2,900,000.00 20,290,000.00	1,089,000.00 1,089,000.00 1,023,000.00 198,000.00 825,000.00 19,129,000.00 924,000.00 231,000.00 110,000.00 1,925,000.00 3,190,000.00 22,319,000.00	1,197,900.00 1,197,900.00 1,125,300.00 217,800.00 907,500.00 21,041,900.00 1,391,500.00 1,016,400.00 254,100.00 121,000.00 2,117,500.00 2,117,500.00 3,509,000.00 24,550,900.00
2220101 2220200 2220202 2220205 3111000 3111001 3111002 3111005 3110700 3110704 Programme 2 2210300	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of buildings -Non Resident Total Use of goods and services programme 1 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Purchase of Photocopiers and other Office Purchase of Vehicles and Other Transport Purchase of Bicycles and Motorcycles Other recurrent program 1 Total vote Program 1 : Pre Primary and Vocational Training Sub Programme 2.1: Pre primary Domestic Travel and Subsistence, and Other	990,000.00 990,000.00 180,000.00 180,000.00 13,253,329.00 340,000.00 	990,000.00 990,000.00 930,000.00 180,000.00 750,000.00 17,390,000.00 840,000.00 210,000.00 1,150,000.00 100,000.00 1,750,000.00 2,900,000.00 20,290,000.00 3,950,000.00	1,089,000.00 1,089,000.00 1,023,000.00 198,000.00 825,000.00 19,129,000.00 924,000.00 231,000.00 110,000.00 1,925,000.00 1,925,000.00 3,190,000.00 22,319,000.00 23,190,000.00 4,345,000.00	1,197,900.00 1,197,900.00 1,125,300.00 217,800.00 907,500.00 21,041,900.00 1,391,500.00 254,100.00 121,000.00 2,117,500.00 2,117,500.00 3,509,000.00 4,779,500.00
2220101 2220200 2220202 2220205 3111000 3111001 3111005 3110704 Programme 2 2210300 2210301	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of buildings -Non Resident Total Use of goods and services programme 1 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Purchase of Photocopiers and other Office Purchase of Vehicles and Other Transport Purchase of Bicycles and Motorcycles Other recurrent program 1 Total vote Program 1 : Pre Primary and Vocational Training Sub Programme 2.1: Pre primary Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	990,000.00 990,000.00 180,000.00 180,000.00 	990,000.00 990,000.00 180,000.00 180,000.00 17,390,000.00 1,150,000.00 210,000.00 1,750,000.00 1,750,000.00 210,000.00 20,000.00 20,290,000.00 3,950,000.00 700,000.00	1,089,000.00 1,089,000.00 1,023,000.00 198,000.00 825,000.00 19,129,000.00 231,000.00 110,000.00 1,265,000.00 1,25,000.00 231,000.00 1,25,000.00 1,25,000.00 1,25,000.00 1,25,000.00 1,25,000.00 1,25,000.00 1,25,000.00 1,27,000.00 21,000.00 21,000.00 21,000.00	1,197,900.00 1,197,900.00 1,125,300.00 217,800.00 907,500.00 21,041,900.00 1,391,500.00 1,016,400.00 254,100.00 22,117,500.00 2,117,500.00 3,509,000.00 24,550,900.00 4,779,500.00 847,000.00
2220101 2220200 2220202 2220205 3111000 3111001 3111005 3110704 Programme 2 2210300 2210301 2210302	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of buildings -Non Resident Total Use of goods and services programme 1 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Purchase of Photocopiers and other Office Purchase of Vehicles and Other Transport Purchase of Bicycles and Motorcycles Other recurrent program 1 Total vote Program 1 : Pre Primary and Vocational Training Sub Programme 2.1: Pre primary Domestic Travel and Subsistence, and Other	990,000.00 990,000.00 180,000.00 180,000.00 13,253,329.00 340,000.00 	990,000.00 990,000.00 930,000.00 180,000.00 750,000.00 17,390,000.00 840,000.00 210,000.00 1,150,000.00 100,000.00 1,750,000.00 2,900,000.00 20,290,000.00 3,950,000.00	1,089,000.00 1,089,000.00 1,023,000.00 198,000.00 825,000.00 19,129,000.00 924,000.00 231,000.00 110,000.00 1,925,000.00 1,925,000.00 3,190,000.00 22,319,000.00 23,190,000.00 4,345,000.00	1,197,900.00 1,197,900.00 1,125,300.00 217,800.00 907,500.00 21,041,900.00 1,391,500.00 254,100.00 121,000.00 2,117,500.00 2,117,500.00 3,509,000.00 4,779,500.00
2220101 2220200 2220202 2220205 3111000 3111001 3111005 3110704 Programme 2 2210300 2210301 2210302 2210303	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of buildings -Non Resident Total Use of goods and services programme 1 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Purchase of Photocopiers and other Office Purchase of Vehicles and Other Transport Purchase of Bicycles and Motorcycles Other recurrent program 1 Total vote Program 1 : Pre Primary and Vocational Training Sub Programme 2.1: Pre primary Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel	990,000.00 990,000.00 180,000.00 180,000.00 13,253,329.00 340,000.00 340,000.00 13,593,329.00 5,000,000.00 1,000,000.00 1,000,000.00	990,000.00 990,000.00 930,000.00 180,000.00 17,390,000.00 1,150,000.00 210,000.00 1,750,000.00 1,750,000.00 2,900,000.00 2,900,000.00 2,900,000.00 3,950,000.00 700,000.00 750,000.00	1,089,000.00 1,089,000.00 1,023,000.00 198,000.00 198,000.00 19129,000.00 1,265,000.00 231,000.00 110,000.00 1,925,000.00 1,925,000.00 231,000.00 1,925,000.00 1,925,000.00 1,925,000.00 1,925,000.00 3,190,000.00 22,319,000.00	1,197,900.00 1,197,900.00 1,125,300.00 217,800.00 907,500.00 21,041,900.00 1,391,500.00 1,016,400.00 254,100.00 22,117,500.00 2,117,500.00 3,509,000.00 24,550,900.00 44,779,500.00 847,000.00 907,500.00
2220101 2220200 2220202 2220205 3111000 3111001 3111005 3110704 Programme 2 2210300 2210301 2210302 2210303 2211000	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of buildings -Non Resident Total Use of goods and services programme 1 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Purchase of Photocopiers and other Office Purchase of Vehicles and Other Transport Purchase of Bicycles and Motorcycles Other recurrent program 1 Total vote Program 1 : Pre Primary and Vocational Training Sub Programme 2.1: Pre primary Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance	990,000.00 990,000.00 180,000.00 180,000.00 13,253,329.00 340,000.00 	990,000.00 990,000.00 990,000.00 180,000.00 180,000.00 17,390,000.00 1,150,000.00 210,000.00 1,750,000.00 1,750,000.00 2,900,000.00 2,900,000.00 3,950,000.00 700,000.00 750,000.00 2,500,000.00	1,089,000.00 1,089,000.00 1,023,000.00 198,000.00 198,000.00 19129,000.00 1,265,000.00 231,000.00 110,000.00 1,925,000.00 1,925,000.00 231,000.00 1,925,000.00 1,925,000.00 1,925,000.00 22,319,000.00 24,345,000.00 770,000.00 825,000.00 2,750,000.00	1,197,900.00 1,197,900.00 1,197,900.00 217,800.00 217,800.00 21,041,900.00 1,391,500.00 1,016,400.00 254,100.00 254,100.00 2,117,500.00 2,117,500.00 2,117,500.00 24,550,900.00 4,779,500.00 847,000.00 907,500.00 3,025,000.00
2220101 2220200 2220202 2220205 3111000 3111001 3111002 31110704 Programme 2 2210300 2210301 2210302 22110302 22110302 22110303 2211000	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of buildings -Non Resident Total Use of goods and services programme 1 Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Purchase of Photocopiers and other Office Purchase of Vehicles and Other Transport Purchase of Bicycles and Motorcycles Other recurrent program 1 Total vote Program 1 : Pre Primary and Vocational Training Sub Programme 2.1: Pre primary Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services	990,000.00 990,000.00 180,000.00 180,000.00 180,000.00 340,000.00 340,000.00 340,000.00 13,593,329.00 5,000,000.00 1,000,000.00 1,000,000.00 3,000,000.00 250,000.00	990,000.00 990,000.00 990,000.00 180,000.00 180,000.00 17,390,000.00 1,150,000.00 210,000.00 1,750,000.00 1,750,000.00 2,750,000.00 2,900,000.00 20,290,000.00 3,950,000.00 700,000.00 2,500,000.00 2,125,000.00 2,125,000.00 120,000.00	1,089,000.00 1,089,000.00 1,023,000.00 198,000.00 198,000.00 191,129,000.00 1,265,000.00 231,000.00 110,000.00 1,925,000.00 23,1,000.00 1,925,000.00 22,319,000.00 22,319,000.00 22,319,000.00 22,319,000.00 22,319,000.00 22,319,000.00 23,375,000.00 23,37,500.00 2,337,500.00 2,337,500.00 132,000.00	1,197,900.00 1,197,900.00 1,197,900.00 217,800.00 217,800.00 21,041,900.00 1,391,500.00 121,016,400.00 254,100.00 2,117,500.00 2,117,500.00 2,117,500.00 24,550,900.00 4,779,500.00 847,000.00 847,000.00 907,500.00 3,025,000.00 2,571,250.00 2,571,250.00 145,200.00
2220101 2220200 2220202 2220205 3111000 3111001 3111002 31110704 Programme 2 2210300 2210300 2210300 2211000 2211010 2211100	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of buildings -Non Resident Total Use of goods and services programme 1 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Purchase of Photocopiers and other Office Purchase of Vehicles and Other Transport Purchase of Bicycles and Motorcycles Other recurrent program 1 Total vote Program 1 : Pre Primary and Vocational Training Sub Programme 2.1: Pre primary Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms,		990,000.00 990,000.00 990,000.00 180,000.00 180,000.00 17,390,000.00 1,150,000.00 100,000.00 1,750,000.00 1,750,000.00 210,000.00 2,900,000.00 2,900,000.00 20,290,000.00 750,000.00 2,500,000.00 2,125,000.00 2,125,000.00 120,000.00 50,000.00	1,089,000.00 1,089,000.00 1,089,000.00 1,023,000.00 198,000.00 198,000.00 19,129,000.00 1,265,000.00 231,000.00 110,000.00 1,925,000.00 3,190,000.00 22,319,000.00 4,345,000.00 770,000.00 825,000.00 2,750,000.00 2,337,500.00 2,337,500.00 132,000.00 55,000.00	1,197,900.00 1,197,900.00 1,197,900.00 217,800.00 217,800.00 21,041,900.00 1,391,500.00 1,016,400.00 254,100.00 2,117,500.00 2,117,500.00 3,509,000.00 24,550,900.00 4,779,500.00 3,025,000.00 2,571,250.00 2,571,250.00 145,200.00 60,500.00
2220101 2220200 2220202 2220205 3111000 3111001 3111002 3111005 3110704 Programme 2 2210300 2210301 2210302 2211000 2211101 2211100	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of buildings -Non Resident Total Use of goods and services programme 1 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Purchase of Photocopiers and other Office Purchase of Vehicles and Other Transport Purchase of Bicycles and Motorcycles Other recurrent program 1 Total vote Program 1 : Pre Primary and Vocational Training Sub Programme 2.1: Pre primary Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services		990,000.00 990,000.00 990,000.00 180,000.00 1750,000.00 1750,000.00 840,000.00 210,000.00 1,150,000.00 1,750,000.00 1,750,000.00 2,1000.00 2,900,000.00 20,290,000.00 700,000.00 2,500,000.00 2,125,000.00 2,125,000.00 2,125,000.00 50,000.00 50,000.00	1,089,000.00 1,089,000.00 1,089,000.00 1,023,000.00 198,000.00 825,000.00 19,129,000.00 231,000.00 110,000.00 1,265,000.00 1,925,000.00 1,925,000.00 23,190,000.00 22,319,000.00 22,319,000.00 22,319,000.00 270,000.00 2750,000.00 2,337,500.00 2,337,500.00 2,337,500.00 132,000.00 55,000.00 55,000.00	1,197,900.00 1,197,900.00 1,197,900.00 217,800.00 907,500.00 21,041,900.00 1,391,500.00 1,016,400.00 254,100.00 2,117,500.00 2,117,500.00 3,509,000.00 24,550,900.00 847,000.00 907,500.00 3,025,000.00 2,571,250.00 2,571,250.00 145,200.00 60,500.00 60,500.00
2220101 2220200 2220202 2220205 3111000 3111001 3111005 3110704 Programme 2 2210300 2210301 2210302 2210303 2211001 2211101 2211100 2211102	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of buildings -Non Resident Total Use of goods and services programme 1 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Purchase of Photocopiers and other Office Purchase of Vehicles and Other Transport Purchase of Bicycles and Motorcycles Other recurrent program 1 Total vote Program 1 : Pre Primary and Vocational Training Sub Programme 2.1: Pre primary Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and		990,000.00 990,000.00 990,000.00 180,000.00 180,000.00 1750,000.00 1,150,000.00 210,000.00 1,150,000.00 1,750,000.00 1,750,000.00 1,750,000.00 2,900,000.00 2,900,000.00 20,290,000.00 2500,000.00 2,125,000.00 2,125,000.00 2,125,000.00 120,000.00 50,000.00 50,000.00 50,000.00 20,000.00	1,089,000.00 1,089,000.00 1,089,000.00 1,023,000.00 198,000.00 825,000.00 19,129,000.00 231,000.00 110,000.00 1,265,000.00 1,925,000.00 1,925,000.00 23,190,000.00 22,319,000.00 22,319,000.00 22,319,000.00 22,319,000.00 23,37,500.00 2,337,500.00 2,337,500.00 2,337,500.00 132,000.00 55,000.00 55,000.00 55,000.00 22,000.00	1,197,900.00 1,197,900.00 1,197,900.00 217,800.00 217,800.00 907,500.00 21,041,900.00 1,391,500.00 121,000.00 254,100.00 254,100.00 2,117,500.00 2,117,500.00 3,509,000.00 24,550,900.00 847,000.00 907,500.00 3,025,000.00 2,571,250.00 2,571,250.00 60,500.00 60,500.00 24,200.00
2220101 2220200 2220202 2220205 3111000 3111001 3111005 3110704 Programme 2 2210300 2210301 2210302 2210303 2211000 2211010 2211100 2211100 2211100 2211100	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of buildings -Non Resident Total Use of goods and services programme 1 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Purchase of Photocopiers and other Office Purchase of Vehicles and Other Transport Purchase of Bicycles and Motorcycles Other recurrent program 1 Total vote Program 1 : Pre Primary and Vocational Training Sub Programme 2.1: Pre primary Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants	\$90,000.00 \$90,000.00 \$180,000.00 \$180,000.00 \$180,000.00 \$13,253,329.00 \$340,000.00 \$	990,000.00 990,000.00 990,000.00 180,000.00 180,000.00 17,390,000.00 1,150,000.00 210,000.00 1,750,000.00 1,750,000.00 2,750,000.00 2,900,000.00 2,900,000.00 2,900,000.00 2,500,000.00 2,500,000.00 2,125,000.00 2,125,000.00 2,125,000.00 50,000.00 50,000.00 50,000.00 20,000.00 800,000.00	1,089,000.00 1,089,000.00 1,023,000.00 198,000.00 198,000.00 19129,000.00 1,265,000.00 231,000.00 110,000.00 1,925,000.00 1,925,000.00 3,190,000.00 22,319,000.00 2319,000.00 2319,000.00 2319,000.00 2319,000.00 2319,000.00 2319,000.00 2319,000.00 255,000.00 2337,500.00 2337,500.00 2337,500.00 255,000.00 55,000.00 22,000.00 880,000.00	1,197,900.00 1,197,900.00 1,197,900.00 217,800.00 217,800.00 907,500.00 21,041,900.00 1,391,500.00 121,000.00 254,100.00 254,100.00 2,117,500.00 2,117,500.00 3,509,000.00 24,550,900.00 847,000.00 907,500.00 3,025,000.00 2,571,250.00 2,571,250.00 145,200.00 60,500.00 60,500.00 24,200.00 968,000.00
2220101 2220200 2220202 2220205 3111000 3111001 3111005 3110704 Programme 2 2210300 2210301 2210302 2211001 2211100 2211101 2211102 2211102 2211100 2211100	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of buildings -Non Resident Total Use of goods and services programme 1 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Purchase of Photocopiers and other Office Purchase of Vehicles and Other Transport Purchase of Bicycles and Motorcycles Other recurrent program 1 Total vote Program 1 : Pre Primary and Vocational Training Sub Programme 2.1: Pre primary Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleasning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport		990,000.00 990,000.00 990,000.00 180,000.00 180,000.00 17,390,000.00 1,150,000.00 100,000.00 1,750,000.00 1,750,000.00 1,750,000.00 210,000.00 2,900,000.00 2,900,000.00 20,290,000.00 2,500,000.00 2,500,000.00 2,125,000.00 2,125,000.00 120,000.00 50,000.00 50,000.00 800,000.00 800,000.00	1,089,000.00 1,089,000.00 1,089,000.00 1,023,000.00 198,000.00 825,000.00 19,129,000.00 231,000.00 110,000.00 1,265,000.00 1,925,000.00 3,190,000.00 22,319,000.00 22,319,000.00	1,197,900.00 1,197,900.00 1,197,900.00 217,800.00 907,500.00 21,041,900.00 1,391,500.00 1,016,400.00 254,100.00 254,100.00 2,117,500.00 2,117,500.00 3,509,000.00 24,550,900.00 847,000.00 907,500.00 3,025,000.00 2,571,250.00 2,571,250.00 145,200.00 60,500.00 60,500.00 968,000.00 968,000.00
2220101 2220200 2220202 2220205 3111000 3111001 3111005 3110704 Programme 2 2210300 2210301 2210302 2211001 2211101 2211102 2211102 2211201 2211201 2211201 22211201	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of buildings -Non Resident Total Use of goods and services programme 1 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Purchase of Photocopiers and other Office Purchase of Vehicles and Other Transport Purchase of Bicycles and Motorcycles Other recurrent program 1 Total vote Program 1 : Pre Primary and Vocational Training Sub Programme 2.1: Pre primary Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles		990,000.00 990,000.00 930,000.00 180,000.00 180,000.00 17,390,000.00 1,150,000.00 210,000.00 1,750,000.00 1,750,000.00 2,750,000.00 2,900,000.00 2,900,000.00 2,900,000.00 2,500,000.00 2,125,000.00 2,125,000.00 2,125,000.00 2,125,000.00 2,000.00 50,000.00 50,000.00 20,000.00 800,000.00 800,000.00 1,074,128.00	1,089,000.00 1,089,000.00 1,089,000.00 1,023,000.00 198,000.00 191,29,000.00 1,265,000.00 231,000.00 110,000.00 1,925,000.00 1,925,000.00 1,925,000.00 23,190,000.00 22,319,000.00 22,319,000.00 22,319,000.00 22,319,000.00 23,319,000.00 23,375,000.00 23,37,500.00	1,197,900.00 1,197,900.00 1,197,900.00 217,800.00 907,500.00 21,041,900.00 1,391,500.00 1,116,400.00 254,100.00 254,100.00 2,117,500.00 2,117,500.00 2,117,500.00 3,509,000.00 24,550,900.00 907,500.00 3,025,000.00 2,571,250.00 2,571,250.00 145,200.00 60,500.00 60,500.00 24,200.00 968,000.00 968,000.00 1,299,694.88
2220101 2220200 2220202 2220205 3111000 3111001 3111005 3110704 Programme 2 2210300 2210301 2210302 2211030 2211101 2211102 2211103 2211100 2211200 2211201 2220100	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of buildings -Non Resident Total Use of goods and services programme 1 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Purchase of Photocopiers and other Office Purchase of Vehicles and Other Transport Purchase of Bicycles and Motorcycles Other recurrent program 1 Total vote Program 1 : Pre Primary and Vocational Training Sub Programme 2.1: Pre primary Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleasning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport		990,000.00 990,000.00 990,000.00 180,000.00 180,000.00 17,390,000.00 1,150,000.00 100,000.00 1,750,000.00 1,750,000.00 1,750,000.00 210,000.00 2,900,000.00 2,900,000.00 20,290,000.00 2,500,000.00 2,500,000.00 2,125,000.00 2,125,000.00 120,000.00 50,000.00 50,000.00 800,000.00 800,000.00	1,089,000.00 1,089,000.00 1,089,000.00 1,023,000.00 198,000.00 825,000.00 19,129,000.00 231,000.00 110,000.00 1,265,000.00 1,925,000.00 3,190,000.00 22,319,000.00 22,319,000.00	1,197,900.00 1,197,900.00 1,197,900.00 217,800.00 217,800.00 21,041,900.00 1,391,500.00 121,000.00 254,100.00 254,100.00 2,117,500.00 2,117,500.00 3,509,000.00 24,550,900.00 847,000.00 907,500.00 3,025,000.00 2,571,250.00 145,200.00 60,500.00 60,500.00 24,200.00 968,000.00

2211015		20 000 000 00	25 000 000 00	27 500 000 00	20.250.000.00
	Food and Rations - Schools Fortified poridge	20,000,000.00	25,000,000.00	27,500,000.00	30,250,000.00
	Other Operating Expenses Other Operating Expenses - Oth -Quality assuarance	-	1,400,000.00	1,540,000.00	1,694,000.00
		- 20 (2(000 00	1,400,000.00	1,540,000.00	1,694,000.00
	See of goods and services sub programme 2.1 Scholarships and other Educational Benefits	29,636,000.00 100,000,000.00	34,469,128.00 150,000,000.00	37,916,040.80 165,000,000.00	41,707,644.88 181,500,000.00
	Scholarships and other Educational Benefits	100,000,000.00	150,000,000.00	165,000,000.00	181,500,000.00
	Purchase of Office Furniture and General	200,000.00	450,000.00	495,000.00	544.500,000.00
	Purchase of Office Furniture and General Purchase of Office Furniture and Fittings	200,000.00	250,000.00	275,000.00	302,500.00
	Purchase of Computers, Printers and other IT	200,000.00	200,000.00	220,000.00	242,000.00
	Rehabilitation and Renovation of Plant,	3.000.000.00	200,000.00	220,000.00	
	Refurbishment of Non-Residential Buildings	3,000,000.00	-	-	•
	Other Recurrent Total sub program 2.1	3,200,000.00	450,000.00	495,000.00	- - -
	1 0	/ /	/		544,500.00
	Total vote Sub Program 2.1 Sub Programme 2.2: Technical and Vocational Tra	132,836,000.00	184,919,128.00	203,411,040.80	223,752,144.88
	Domestic Travel and Subsistence, and Other	6,000,000.00	3,800,000.00	4,180,000.00	4,598,000.00
	Travel Costs (airlines, bus, railway, mileage	1,000,000.00	3,000,000.00	4,100,000.00	4,596,000.00
	Accommodation - Domestic Travel	2,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Daily Subsistance Allowance	3,000,000.00	2,300,000.00	2,530,000.00	2,783,000.00
	Training Expenses	3,000,000.00	1,260,000.00	1,386,000.00	1,524,600.00
	Training Expenses Training Expenses - Other (Bud	-	1,260,000.00	1,386,000.00	1,524,600.00
	Office and General Supplies and Services	100,000.00	300,000.00	330,000.00	363,000.00
	General Office Supplies (papers, pencils, forms,	50,000.00	50.000.00	55,000.00	60,500.00
	Supplies & Accessories for Computers & Services	50,000.00	50,000.00	55,000.00	60,500.00
	Sanitary and Cleansing Materials, Supplies and	30,000.00	200,000.00	220,000.00	242,000.00
	Fuel Oil and Lubricants	100,000.00	200,000.00	220,000.00	242,000.00
	Refined Fuels and Lubricants for Transport	100,000.00	-	-	<u>-</u>
	Other Operating Expenses	900.000.00			
	Contracted Technical Services	900,000.00	-	-	<u>-</u>
	Other Operating Expenses	200,000.00			_
	Routine Maintenance - Vehicles	2,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Maintenance Expenses - Motor Vehicles	2,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	use of goods and services sub programme 2.2	9,100,000.00	6,860,000.00	6,160,000.00	6,776,000.00
	Other Capital Grants and Trans	9,100,000.00	30,000,000.00	33,000,000.00	36,300,000.00
	Other Current Transfers -Other (Jiajiri project)	-	30,000,000.00	33,000,000.00	36,300,000.00
	Purchase of Office Furniture and General	50,000.00	300,000,000	330.000.00	363,000.00
	Purchase of Office Furniture and Fittings	50,000.00	300,000.00	330,000.00	363,000.00
	Other recurrent sub program 2.2	50,000.00			363,000.00
		,	300,000.00	330,000.00	
	Total vote Sub Program 2.2	9,150,000.00	37,160,000.00	39,490,000.00	43,439,000.00
Sub Program	Total vote Sub Program 2.2 2.3:Home Craft Centers	9,150,000.00	37,160,000.00	39,490,000.00 30,000,000.00	43,439,000.00
Sub Program 2210300	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other	9,150,000.00 1,800,000.00	37,160,000.00 1,000,000.00	39,490,000.00 30,000,000.00 1,100,000.00	43,439,000.00 1,210,000.00
Sub Program 2210300 2210301	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	9,150,000.00 1,800,000.00 500,000.00	37,160,000.00 1,000,000.00 200,000.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00	1,210,000.00 242,000.00
Sub Program 2210300 2210301 2210302	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel	9,150,000.00 1,800,000.00 500,000.00 800,000.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00	1,210,000.00 242,000.00 484,000.00
Sub Program 2210300 2210301 2210302 2210303	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance	9,150,000.00 1,800,000.00 500,000.00 800,000.00 500,000.00	37,160,000.00 1,000,000.00 200,000.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00	1,210,000.00 242,000.00
Sub Program	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services	9,150,000.00 1,800,000.00 500,000.00 800,000.00 500,000.00 120,000.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00	1,210,000.00 242,000.00 484,000.00
Sub Program	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	9,150,000.00 1,800,000.00 500,000.00 800,000.00 500,000.00 120,000.00 100,000.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00 	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00 440,000.00	1,210,000.00 1,210,000.00 242,000.00 484,000.00 484,000.00
Sub Program	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services	9,150,000.00 1,800,000.00 500,000.00 800,000.00 500,000.00 120,000.00 100,000.00 20,000.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00 	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00	1,210,000.00 1,210,000.00 242,000.00 484,000.00
Sub Program	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Other Operating Expenses	9,150,000.00 1,800,000.00 500,000.00 800,000.00 120,000.00 100,000.00 20,000.00 900,000.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00 1,100,000.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00 	43,439,000.00 1,210,000.00 242,000.00 484,000.00 484,000.00 1,331,000.00
Sub Program	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Other Operating Expenses Contracted Professional Services	9,150,000.00 1,800,000.00 500,000.00 800,000.00 120,000.00 100,000.00 20,000.00 900,000.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00 1,100,000.00 1,100,000.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00 	43,439,000.00 1,210,000.00 242,000.00 484,000.00 484,000.00 1,331,000.00 1,331,000.00
Sub Program	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Other Operating Expenses Contracted Professional Services Total vote Sub Program 2.3	9,150,000.00 1,800,000.00 500,000.00 800,000.00 120,000.00 100,000.00 20,000.00 900,000.00 2,820,000.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00 1,100,000.00 1,100,000.00 2,100,000.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00 	1,210,000.00 242,000.00 484,000.00 484,000.00 1,331,000.00 1,331,000.00 2,541,000.00
Sub Program	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Other Operating Expenses Contracted Professional Services Total vote Sub Program 2.3 Total Vote Programme 2	9,150,000.00 1,800,000.00 500,000.00 800,000.00 120,000.00 100,000.00 20,000.00 900,000.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00 1,100,000.00 1,100,000.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00 	43,439,000.00 1,210,000.00 242,000.00 484,000.00 484,000.00 1,331,000.00 1,331,000.00
Sub Program	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Other Operating Expenses Contracted Professional Services Total vote Sub Program 2.3 Total Vote Programme 2 Programme 3: Culture	9,150,000.00 1,800,000.00 500,000.00 800,000.00 120,000.00 100,000.00 20,000.00 900,000.00 2,820,000.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00 1,100,000.00 1,100,000.00 2,100,000.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00 	1,210,000.00 242,000.00 484,000.00 484,000.00 1,331,000.00 1,331,000.00 2,541,000.00
Sub Program	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Other Operating Expenses Contracted Professional Services Total vote Sub Program 2.3 Total Vote Programme 2 Programme 3: Culture ramme 3.1: Sports Training and Competitions	9,150,000.00 1,800,000.00 500,000.00 800,000.00 120,000.00 100,000.00 20,000.00 900,000.00 2,820,000.00 144,806,000.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00 1,100,000.00 1,100,000.00 2,100,000.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00 440,000.00 1,210,000.00 1,210,000.00 2,310,000.00 245,211,040.80	43,439,000.00 1,210,000.00 242,000.00 484,000.00 484,000.00 1,331,000.00 1,331,000.00 2,541,000.00
Sub Program	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Other Operating Expenses Contracted Professional Services Total vote Sub Program 2.3 Total Vote Programme 2 Programme 3: Culture ramme 3.1: Sports Training and Competitions Domestic Travel and Subsistence, and Other	9,150,000.00 1,800,000.00 500,000.00 800,000.00 120,000.00 100,000.00 20,000.00 900,000.00 2,820,000.00 144,806,000.00 5,600,000.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00 1,100,000.00 1,100,000.00 2,100,000.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00 440,000.00 1,210,000.00 1,210,000.00 2,310,000.00 245,211,040.80	1,210,000.00 242,000.00 484,000.00 484,000.00 1,331,000.00 1,331,000.00 2,541,000.00
Sub Program	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Other Operating Expenses Contracted Professional Services Total vote Sub Program 2.3 Total Vote Programme 2 Programme 3: Culture ramme 3.1: Sports Training and Competitions Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	9,150,000.00 1,800,000.00 500,000.00 800,000.00 120,000.00 100,000.00 20,000.00 900,000.00 2,820,000.00 144,806,000.00 5,600,000.00 600,000.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00 1,100,000.00 1,100,000.00 2,100,000.00 224,179,128.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00 440,000.00 1,210,000.00 1,210,000.00 2,310,000.00 245,211,040.80	1,210,000.00 242,000.00 484,000.00 484,000.00 1,331,000.00 1,331,000.00 2,541,000.00 269,732,144.88
Sub Program	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Other Operating Expenses Contracted Professional Services Total vote Sub Program 2.3 Total Vote Programme 2 Programme 3: Culture ramme 3.1: Sports Training and Competitions Domestic Travel and Subsistence, and Other	9,150,000.00 1,800,000.00 500,000.00 800,000.00 120,000.00 20,000.00 900,000.00 2,820,000.00 144,806,000.00 5,600,000.00 1,000,000.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00 400,000.00 1,100,000.00 1,100,000.00 2,100,000.00 224,179,128.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00 440,000.00 1,210,000.00 1,210,000.00 2,310,000.00 245,211,040.80	1,210,000.00 242,000.00 484,000.00 484,000.00
Sub Program	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Other Operating Expenses Contracted Professional Services Total vote Sub Program 2.3 Total Vote Programme 2 Programme 3: Culture ramme 3.1: Sports Training and Competitions Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance	9,150,000.00 1,800,000.00 500,000.00 800,000.00 120,000.00 100,000.00 20,000.00 900,000.00 2,820,000.00 144,806,000.00 5,600,000.00 600,000.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00 400,000.00 1,100,000.00 1,100,000.00 2,100,000.00 224,179,128.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00 440,000.00 1,210,000.00 1,210,000.00 2,310,000.00 245,211,040.80	1,210,000.00 242,000.00 484,000.00 484,000.00
Sub Program	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Other Operating Expenses Contracted Professional Services Total vote Sub Program 2.3 Total Vote Programme 2 Programme 3: Culture ramme 3.1: Sports Training and Competitions Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other transpo	9,150,000.00 1,800,000.00 500,000.00 800,000.00 120,000.00 20,000.00 900,000.00 2,820,000.00 144,806,000.00 5,600,000.00 1,000,000.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00 440,000.00 1,210,000.00 1,210,000.00 2,310,000.00 245,211,040.80	1,210,000.00 242,000.00 484,000.00 484,000.00
Sub Program	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Other Operating Expenses Contracted Professional Services Total vote Sub Program 2.3 Total Vote Programme 2 Programme 3: Culture ramme 3.1: Sports Training and Competitions Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance	9,150,000.00 1,800,000.00 500,000.00 800,000.00 120,000.00 20,000.00 900,000.00 2,820,000.00 144,806,000.00 5,600,000.00 1,000,000.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00 440,000.00 1,210,000.00 1,210,000.00 2,310,000.00 245,211,040.80	1,210,000.00 242,000.00 484,000.00 484,000.00 1,331,000.00 1,331,000.00 2,541,000.00 269,732,144.88
Sub Program	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Other Operating Expenses Contracted Professional Services Total vote Sub Program 2.3 Total Vote Programme 2 Programme 3: Culture ramme 3.1: Sports Training and Competitions Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other transport Travel Costs (airlines, bus, railway, etc.)	9,150,000.00 1,800,000.00 500,000.00 800,000.00 120,000.00 20,000.00 900,000.00 2,820,000.00 144,806,000.00 5,600,000.00 1,000,000.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00 440,000.00 1,210,000.00 1,210,000.00 2,310,000.00 245,211,040.80	43,439,000.00 1,210,000.00 242,000.00 484,000.00 484,000.00 1,331,000.00 1,331,000.00 2,541,000.00 269,732,144.88
Sub Program	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Other Operating Expenses Contracted Professional Services Total vote Sub Program 2.3 Total Vote Programme 2 Programme 3: Culture ramme 3.1: Sports Training and Competitions Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other transpo Travel Costs (airlines, bus, railway, etc.) Daily Subsistence Allowance Specialised Materials and Supp	9,150,000.00 1,800,000.00 500,000.00 800,000.00 120,000.00 100,000.00 20,000.00 900,000.00 2,820,000.00 144,806,000.00 5,600,000.00 4,000,000.00 3,000,000.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00 400,000.00 1,100,000.00 1,100,000.00 2,100,000.00 224,179,128.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00 440,000.00 1,210,000.00 1,210,000.00 2,310,000.00 245,211,040.80	43,439,000.00 1,210,000.00 242,000.00 484,000.00 484,000.00 1,331,000.00 1,331,000.00 2,541,000.00 269,732,144.88
Sub Program	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Other Operating Expenses Contracted Professional Services Total vote Sub Program 2.3 Total Vote Programme 2 Programme 3: Culture ramme 3.1: Sports Training and Competitions Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other transportation of the subsistence of the subsisten	9,150,000.00 1,800,000.00 500,000.00 800,000.00 120,000.00 100,000.00 900,000.00 2,820,000.00 144,806,000.00 1,000,000.00 1,000,000.00 4,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00 400,000.00 1,100,000.00 2,100,000.00 224,179,128.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00 440,000.00 1,210,000.00 1,210,000.00 2,310,000.00 245,211,040.80	1,210,000.00 242,000.00 484,000.00 484,000.00 1,331,000.00 1,331,000.00 2,541,000.00 269,732,144.88
Sub Program 2210300 2210301 2210302 2210303 2211100 2211101 2211102 2211310 2211310 2210301 2210301 2210302 2210401 2210401 2210403 22110403 22110403 2211030 22110303 22110403	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Other Operating Expenses Contracted Professional Services Total vote Sub Program 2.3 Total Vote Programme 2 Programme 3: Culture ramme 3.1: Sports Training and Competitions Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other transpo Travel Costs (airlines, bus, railway, etc.) Daily Subsistence Allowance Specialised Materials and Supp	9,150,000.00 1,800,000.00 500,000.00 800,000.00 120,000.00 100,000.00 20,000.00 900,000.00 2,820,000.00 144,806,000.00 5,600,000.00 4,000,000.00 3,000,000.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00 400,000.00 1,100,000.00 2,100,000.00 224,179,128.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00 440,000.00 1,210,000.00 1,210,000.00 2,310,000.00 245,211,040.80	43,439,000.00 1,210,000.00 242,000.00 484,000.00 484,000.00 1,331,000.00 1,331,000.00 2,541,000.00 269,732,144.88
Sub Program	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Other Operating Expenses Contracted Professional Services Total vote Sub Program 2.3 Total Vote Programme 2 Programme 3: Culture ramme 3.1: Sports Training and Competitions Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other transpo Travel Costs (airlines, bus, railway, etc.) Daily Subsistence Allowance Specialised Materials and Supp Specialised Materials - Other (sports awards, Printing , Advertising and Information Supplies Publishing & Printing Services	9,150,000.00 1,800,000.00 500,000.00 800,000.00 120,000.00 120,000.00 20,000.00 900,000.00 2,820,000.00 144,806,000.00 1,000,000.00 4,000,000.00 3,000,000.00 3,000,000.00 523,580.00 180,000.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00 400,000.00 1,100,000.00 1,100,000.00 2,100,000.00 224,179,128.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00 440,000.00 1,210,000.00 1,210,000.00 2,310,000.00 245,211,040.80	43,439,000.00 1,210,000.00 242,000.00 484,000.00 484,000.00 1,331,000.00 1,331,000.00 2,541,000.00 269,732,144.88
Sub Program 2210300 2210301 2210302 2210303 2211100 2211101 2211102 2211310 2211310 2211310 2210301 2210301 2210302 2210303 2210401 2210401 2210403 2211001 22110502 2210502	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Other Operating Expenses Contracted Professional Services Total vote Sub Program 2.3 Total Vote Programme 2 Programme 3: Culture ramme 3.1: Sports Training and Competitions Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other transportavel Costs (airlines, bus, railway, etc.) Daily Subsistence Allowance Specialised Materials and Supp Specialised Materials - Other (sports awards, Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and	9,150,000.00 1,800,000.00 500,000.00 800,000.00 120,000.00 120,000.00 20,000.00 900,000.00 2,820,000.00 144,806,000.00 1,000,000.00 4,000,000.00 3,000,000.00 3,000,000.00 523,580.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00 400,000.00 1,100,000.00 2,100,000.00 224,179,128.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00 440,000.00 1,210,000.00 1,210,000.00 2,310,000.00 245,211,040.80	43,439,000.00 1,210,000.00 242,000.00 484,000.00 484,000.00 1,331,000.00 2,541,000.00 269,732,144.88
Sub Program 2210300 2210301 2210302 2210303 2211100 2211101 2211102 2211310 2211310 2211310 2210301 2210301 2210302 2210401 2210401 2210403 2211001 2210502 2210503 2210503	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Other Operating Expenses Contracted Professional Services Total vote Sub Program 2.3 Total Vote Programme 2 Programme 3: Culture ramme 3.1: Sports Training and Competitions Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other transportavel Costs (airlines, bus, railway, etc.) Daily Subsistence Allowance Specialised Materials - Other (sports awards, Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Advertising, Awareness and Publicity Campaigns	9,150,000.00 1,800,000.00 500,000.00 800,000.00 120,000.00 120,000.00 20,000.00 900,000.00 2,820,000.00 144,806,000.00 1,000,000.00 4,000,000.00 3,000,000.00 523,580.00 180,000.00 338,000.00 338,000.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00 1,100,000.00 1,100,000.00 2,100,000.00 224,179,128.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00 440,000.00	43,439,000.00 1,210,000.00 242,000.00 484,000.00 484,000.00 1,331,000.00 2,541,000.00 269,732,144.88
Sub Program	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Other Operating Expenses Contracted Professional Services Total vote Sub Program 2.3 Total Vote Programme 2 Programme 3: Culture ramme 3.1: Sports Training and Competitions Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other transportavel Costs (airlines, bus, railway, etc.) Daily Subsistence Allowance Specialised Materials and Supp Specialised Materials - Other (sports awards, Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Advertising, Awareness and Publicity Campaigns Training Expenses	9,150,000.00 1,800,000.00 500,000.00 800,000.00 120,000.00 120,000.00 20,000.00 900,000.00 2,820,000.00 144,806,000.00 1,000,000.00 4,000,000.00 3,000,000.00 523,580.00 180,000.00 5,580.00 338,000.00 500,000.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00 440,000.00	43,439,000.00 1,210,000.00 242,000.00 484,000.00 484,000.00 1,331,000.00 1,331,000.00 2,541,000.00 269,732,144.88
Sub Program	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Other Operating Expenses Contracted Professional Services Total vote Sub Program 2.3 Total Vote Programme 2 Programme 3: Culture ramme 3.1: Sports Training and Competitions Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other transportavel Costs (airlines, bus, railway, etc.) Daily Subsistence Allowance Specialised Materials and Supp Specialised Materials - Other (sports awards, Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Advertising, Awareness and Publicity Campaigns Training Expenses Hire of Training Facilities and Equipment	9,150,000.00 1,800,000.00 500,000.00 800,000.00 120,000.00 120,000.00 20,000.00 900,000.00 2,820,000.00 144,806,000.00 1,000,000.00 4,000,000.00 3,000,000.00 523,580.00 180,000.00 500,000.00 500,000.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00 400,000.00 1,100,000.00 1,100,000.00 2,100,000.00 224,179,128.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00 440,000.00	43,439,000.00 1,210,000.00 242,000.00 484,000.00 484,000.00 1,331,000.00 1,331,000.00 2,541,000.00 269,732,144.88
Sub Program 2210300 2210301 2210302 2210303 2211100 2211101 22111310 Sub Prog 2210300 2210300 2210300 2210300 2210400 2210401 2210401 2210500 2210500 2210504 2210504 2210704 2210704 2210704 2210704	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Other Operating Expenses Contracted Professional Services Total vote Sub Program 2.3 Total Vote Programme 2 Programme 3: Culture ramme 3.1: Sports Training and Competitions Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other transpot Travel Costs (airlines, bus, railway, etc.) Daily Subsistence Allowance Specialised Materials and Supp Specialised Materials - Other (sports awards, Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Advertising, Awareness and Publicity Campaigns Training Expenses Hire of Training Facilities and Equipment Hospitality Supplies and Servi	9,150,000.00 1,800,000.00 500,000.00 800,000.00 120,000.00 120,000.00 20,000.00 900,000.00 2,820,000.00 144,806,000.00 1,000,000.00 4,000,000.00 3,000,000.00 523,580.00 180,000.00 550,000.00 500,000.00 500,000.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00 400,000.00 1,100,000.00 1,100,000.00 2,100,000.00 224,179,128.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00 440,000.00	1,210,000.00 242,000.00 484,000.00 484,000.00 1,331,000.00 1,331,000.00 2,541,000.00 269,732,144.88
Sub Program 2210300 2210301 2210302 2210303 2211100 2211101 2211102 2211310 2211310 Sub Prog 2210303 2210300 2210301 2210302 2210303 2210400 2210401 2210403 22110504 2210502 2210503 2210504 2210700 2210704 2210800	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Other Operating Expenses Contracted Professional Services Total vote Sub Program 2.3 Total Vote Programme 2 Programme 3: Culture ramme 3.1: Sports Training and Competitions Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other transport Travel Costs (airlines, bus, railway, etc.) Daily Subsistence Allowance Specialised Materials and Supp Specialised Materials - Other (sports awards, Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Advertising, Awareness and Publicity Campaigns Training Expenses Hire of Training Facilities and Equipment Hospitality Supplies and Servi Boards, Committees, Conferences and Seminars	9,150,000.00 1,800,000.00 500,000.00 800,000.00 120,000.00 100,000.00 20,000.00 900,000.00 2,820,000.00 144,806,000.00 1,000,000.00 4,000,000.00 3,000,000.00 523,580.00 180,000.00 550,000.00 550,000.00 500,000.00 450,000.00 450,000.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00 400,000.00 1,100,000.00 2,100,000.00 224,179,128.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00 440,000.00	43,439,000.00 1,210,000.00 242,000.00 484,000.00 484,000.00 1,331,000.00 2,541,000.00 269,732,144.88
Sub Program 2210300 2210301 2210302 2210303 2211100 2211101 2211102 2211310 2211310 2211310 2211310 2210301 2210301 2210302 2210303 2210400 2210401 2210403 22110504 2210504 2210704 2210704 2210800 2210704 2210800 22110802	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Other Operating Expenses Contracted Professional Services Total vote Sub Program 2.3 Total Vote Programme 2 Programme 3: Culture ramme 3.1: Sports Training and Competitions Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other transpot Travel Costs (airlines, bus, railway, etc.) Daily Subsistence Allowance Specialised Materials - Other (sports awards, Printing, Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Advertising, Awareness and Publicity Campaigns Training Expenses Hire of Training Facilities and Equipment Hospitality Supplies and Servi Boards, Committees, Conferences and Seminars Office and General Supplies and Services	9,150,000.00 1,800,000.00 500,000.00 800,000.00 100,000.00 20,000.00 900,000.00 2,820,000.00 144,806,000.00 1,000,000.00 1,000,000.00 2,820,000.00 3,000,000.00 523,580.00 338,000.00 500,000.00 450,000.00 450,000.00 859,400.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00 400,000.00 1,100,000.00 2,100,000.00 224,179,128.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00 440,000.00	43,439,000.00 1,210,000.00 242,000.00 484,000.00 484,000.00 1,331,000.00 2,541,000.00 269,732,144.88
Sub Program	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Other Operating Expenses Contracted Professional Services Total vote Sub Program 2.3 Total Vote Programme 2 Programme 3: Culture ramme 3.1: Sports Training and Competitions Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other transpo Travel Costs (airlines, bus, railway, etc.) Daily Subsistence Allowance Specialised Materials and Supp Specialised Materials - Other (sports awards, Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Advertising Avareness and Publicity Campaigns Training Expenses Hire of Training Facilities and Equipment Hospitality Supplies and Servi Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	9,150,000.00 1,800,000.00 500,000.00 800,000.00 100,000.00 20,000.00 900,000.00 2,820,000.00 144,806,000.00 1,000,000.00 4,000,000.00 3,000,000.00 523,580.00 338,000,00 500,000.00 500,000.00 450,000.00 450,000.00 859,400.00 786,400.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00 400,000.00 1,100,000.00 2,100,000.00 224,179,128.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00 440,000.00 1,210,000.00 1,210,000.00 2,310,000.00 245,211,040.80	43,439,000.00 1,210,000.00 242,000.00 484,000.00 484,000.00 1,331,000.00 2,541,000.00 269,732,144.88
Sub Program	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Other Operating Expenses Contracted Professional Services Total vote Sub Program 2.3 Total Vote Programme 2 Programme 3: Culture ramme 3.1: Sports Training and Competitions Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other transpo Travel Costs (airlines, bus, railway, etc.) Daily Subsistence Allowance Specialised Materials and Supp Specialised Materials - Other (sports awards, Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Advertising, Awareness and Publicity Campaigns Training Expenses Hire of Training Facilities and Equipment Hospitality Supplies and Servi Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and	9,150,000.00 1,800,000.00 500,000.00 800,000.00 100,000.00 100,000.00 20,000.00 900,000.00 2,820,000.00 144,806,000.00 5,600,000.00 4,000,000.00 3,000,000.00 523,580.00 180,000.00 500,000.00 450,000.00 450,000.00 859,400.00 786,400.00 73,000.00 73,000.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00 400,000.00 1,100,000.00 2,100,000.00 224,179,128.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00 440,000.00 1,210,000.00 2,310,000.00 245,211,040.80	43,439,000.00 1,210,000.00 242,000.00 484,000.00 484,000.00 1,331,000.00 2,541,000.00 269,732,144.88
Sub Program	Total vote Sub Program 2.2 2.3:Home Craft Centers Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Other Operating Expenses Contracted Professional Services Total vote Sub Program 2.3 Total Vote Programme 2 Programme 3: Culture ramme 3.1: Sports Training and Competitions Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other transpo Travel Costs (airlines, bus, railway, etc.) Daily Subsistence Allowance Specialised Materials and Supp Specialised Materials - Other (sports awards, Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Advertising Avareness and Publicity Campaigns Training Expenses Hire of Training Facilities and Equipment Hospitality Supplies and Servi Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	9,150,000.00 1,800,000.00 500,000.00 800,000.00 100,000.00 20,000.00 900,000.00 2,820,000.00 144,806,000.00 1,000,000.00 4,000,000.00 3,000,000.00 523,580.00 338,000,00 500,000.00 500,000.00 450,000.00 450,000.00 859,400.00 786,400.00	37,160,000.00 1,000,000.00 200,000.00 400,000.00 400,000.00 1,100,000.00 2,100,000.00 224,179,128.00	39,490,000.00 30,000,000.00 1,100,000.00 220,000.00 440,000.00 440,000.00	43,439,000.00 1,210,000.00 242,000.00 484,000.00 484,000.00 1,331,000.00 2,541,000.00 269,732,144.88

	Other Operating Expenses	5,712,000.00	-	-	•
2211399	Other Operating Expenses - Oth (Sports Total Use of goods and services sub programme 1	5,712,000.00 18,194,980.00	-	-	-
3111000	Purchase of Office Furniture and General	660,000.00	-		
	Purchase of Office Furniture and Fittings	175,000.00	-	-	
	Purchase of Computers, Printers and other IT	485,000.00	-	-	_
	Other Recurrent Total sub program 1	660,000.00	-	-	
	Total vote Sub Program 3.1	18,854,980.00	-	-	-
	Sub Program 3.1 County Museums			-	
	Domestic Travel and Subsistence, and Other	-	1,245,000.00	1,369,500.00	1,506,450.00
	Travel Costs (airlines, bus, railway, mileage	-	300,000.00	330,000.00	363,000.00
	Daily Subsistance Allowance Domestic Travel and Subs Other (Budget)	-	145,000.00	159,500.00	175,450.00
	Hospitality Supplies and Servi	-	800,000.00 190,000.00	880,000.00 209,000.00	968,000.00 229,900.00
2210800	Catering Services (receptions), Accommodation,	-	190,000.00	209,000.00	229,900.00
	Boards, Committees, Conferences and Seminars	-	170,000.00	207,000.00	-
2211100	Office and General Supplies and Services	-	45,000.00	49,500.00	54,450.00
	General Office Supplies (papers, pencils, forms,	-	45,000.00	49,500.00	54,450.00
2211103	Sanitary and Cleansing Materials, Supplies and	-	-	-	-
	Other Operating Expenses	-	140,000.00	154,000.00	169,400.00
	Other Operating Expenses - Oth	-	140,000.00	154,000.00	169,400.00
	Purchase of Office Furniture and General	-	80,000.00	88,000.00	96,800.00
	Purchase of Computers, Printers and other IT		80,000.00 1,700,000.00	88,000.00 1,870,000.00	96,800.00 2,057,000.0 0
	Total vote Sub Program 3.1 ub Programme 3.1: Cultural Activities	-	1,/00,000.00	1,8/0,000.00	2,057,000.00
	Domestic Travel and Subsistence, and Other	_	3,218,400.00	3,540,240.00	3,894,264.00
	Travel Costs (airlines, bus, railway, mileage	_	350.000.00	385,000,00	423,500.00
	Accommodation - Domestic Travel	-	500,000.00	550,000.00	605,000.00
2210303	Daily Subsistance Allowance	-	2,368,400.00	2,605,240.00	2,865,764.00
2210500	Printing , Advertising and Information Supplies	-	150,000.00	165,000.00	181,500.00
2210504	Advertising, Awareness and Publicity Campaigns	-	150,000.00	165,000.00	181,500.00
2210800	Hospitality Supplies and Servi	-	1,262,455.00	1,388,700.50	1,527,570.55
2210801	Catering Services (receptions), Accommodation,	-	829,855.00	912,840.50	1,004,124.55
	Boards, Committees, Conferences and Seminars	-	432,600.00	475,860.00	523,446.00
	Specialised Materials and Supplies Specialised Materials -Other	-	50,000.00 50,000.00	55,000.00 55,000.00	60,500.00 60,500.00
	Office and General Supplies and Services	-	135,000.00	148,500.00	163,350.00
2211101	General Office Supplies (papers, pencils, forms,		25,000.00	27,500.00	30,250.00
	Supplies & Accessories for Computers & Services		30,000.00	33,000.00	36,300.00
2211103	Sanitary and Cleansing Materials, Supplies and		80,000.00	88,000.00	96,800.00
	Fuel Oil and Lubricants	-	-	-	-
	Refined Fuels and Lubricants for Transport	-	-	-	-
	Other Operating Expenses	-	60,000.00	66,000.00	72,600.00
	Other Operating Expenses - Oth	-	60,000.00	66,000.00	72,600.00
	Total use of goods and services sub programme Total vote Sub Program 3.2	-	4,875,855.00 4,875,855.00	5,363,440.50 5,363,440.50	5,899,784.55 5,899,784.55
	me 3.3: County Parks	•	4,073,033.00	3,303,440.30	3,077,104.33
	Domestic Travel and Subsistence, and Other		560,000.00	616,000.00	677,600.00
	Travel Costs (airlines, bus, railway, mileage		60,000.00	66,000.00	72,600.00
	Daily Subsistance Allowance		500,000.00	550,000.00	605,000.00
	Hospitality Supplies and Servi	-	-	-	
2210801	Catering Services (receptions), Accommodation,	-	-	-	-
	Other Operating Expenses	-	130,000.00	143,000.00	157,300.00
2211399	Other Operating Expenses - Oth	-	130,000.00	143,000.00	157,300.00
	Total Vote Sub Program 3.3	•	690,000.00	759,000.00	834,900.00
	Total Vote Programme 3 Program 3: Citizen Participation	-	7,265,855.00	7,992,440.50	8,791,684.55
	Sub Program 3.1: Citizen Participation				
2210200	Communication, Supplies and Services	-	500,000.00	550,000.00	605,000.00
	Telephone, Telex, Facsmile & Mobile Phone	-	500,000.00	550,000.00	605,000.00
2210300	Domestic Travel and Subsistence, and Other	-	6,300,000.00	6,930,000.00	7,623,000.00
	Travel Costs (airlines, bus, railway, mileage	-	2,600,000.00	2,860,000.00	3,146,000.00
	Accomodation - Domestic Travel	-	1,700,000.00	1,870,000.00	2,057,000.00
	Daily Subsistance Allowance	-	2,000,000.00 3,400,000.00	2,200,000.00	2,420,000.00
	Printing , Advertising and Information Supplies Advertisement, Awareness & Public Campeigns	-	3,400,000.00 2,200,000.00	3,740,000.00 2,420,000.00	4,114,000.00 2,662,000.00
	Printing, Advertising - Other	-	1,200,000.00	1,320,000.00	1,452,000.00
	Training Expenses	-	2,500,000.00	2,750,000.00	3,025,000.00
	Hire of Training Facilities and Equipment	-	2,500,000.00	2,750,000.00	3,025,000.00
	Hospitality Supplies and Services	-	5,000,000.00	5,500,000.00	6,050,000.00
2210801	Catering Services (receptions), Accommodation,	-	3,000,000.00	3,300,000.00	3,630,000.00
	Boards, Committees, Conferences and Seminars	-	2,000,000.00	2,200,000.00	2,420,000.00
			900,000.00	990,000.00	1,089,000.00
	Office and General Supplies and Services General Office Supplies (papers, pencils, small	-	900,000.00	990,000.00	1,089,000.00

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2211201	Fuel Oil and Lubricants	-	1,500,000.00	1,650,000.00	1,815,000.00
	Refined Fuel and Lubricants for Transport Other Operating Expenses	-	1,500,000.00 6,285,956.00	1,650,000.00 6,914,551.60	1,815,000.00 7.606.006.76
	Contracted Professional Services	-	2,000,000.00	2,200,000.00	2,420,000.00
	Other Operating Expenses - Other (Budget)	-	4,285,956.00	4,714,551.60	5,186,006.76
	Goods and services Sub programme 3.1	-	26,385,956.00	29,024,551.60	31,927,006.76
	Total Good and Services	177,254,309.00	278,120,939.00	304,547,032.90	335,001,736.19
	TE EDUCATION, VOCATIONAL TRAINING,	552,844,337.00	708,073,593.00	777,494,952.30	855,244,447.53
Gen	der, Tourism, Wildlife, Youth and Sports				
	Program 1: General Administration, Planning ans				
	Basic Salaries - Permanent Employees	37,258,050.00	38,402,831.00	42,243,114.10	46,467,425.51
	Basic Salaries County Executive Service	37,258,050.00	38,402,831.00	42,243,114.10	46,467,425.51
	Personal Allowances paid as part of Salary	10,259,000.00 6,894,000.00	10,384,450.00	11,422,895.00	12,565,184.50
	House Allowance Transfer Allowance	300,000.00	6,584,450.00 300,000.00	7,242,895.00 330,000.00	7,967,184.50 363,000.00
	Transport Allowance	2,415,000.00	2,850,000.00	3,135,000.00	3,448,500.00
	Leave Allowance	650,000.00	650,000.00	715,000.00	786,500.00
	Personal Allowances paid as Reimbursements	120,000.00	120,000.00	132,000.00	145,200.00
	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
	Government Pension and Retirement Benefits	5,330,000.00	5,930,000.00	6,523,000.00	7,175,300.00
2710120	Govt. Pension and Retire - Oth	5,330,000.00	5,930,000.00	6,523,000.00	7,175,300.00
	Total Compensation	52,967,050.00	54,837,281.00	60,321,009.10	66,353,110.01
	Utilities, Supplies and Services	372,000.00	330,000.00	363,000.00	399,300.00
	Electricity	180,000.00	180,000.00	198,000.00	217,800.00
	Water and Sewarage Charges	150,000.00 12,000.00	150,000.00	165,000.00	181,500.00
	Gas expenses (LPG) Utilities, Supplies - Other	30,000.00	-	-	-
2210100	Communication, Supplies and Services	186,000.00	100,000.00	110,000.00	121,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone	90,000.00	100,000.00	110,000.00	121,000.00
2210203	Courier & Postal Services	48,000.00	-	-	-
2210207	Purchase of Bandwidth Capacity	48,000.00	-	-	-
2210300	Domestic Travel and Subsistence, and Other	1,350,000.00	1,750,000.00	1,925,000.00	2,117,500.00
2210301	Travel Costs (airlines, bus, railway, mileage	500,000.00	500,000.00	550,000.00	605,000.00
	Accommodation - Domestic Travel	240,000.00	500,000.00	550,000.00	605,000.00
	Daily Subsistance Allowance	500,000.00	500,000.00	550,000.00	605,000.00
	Sundry Items (e.g. airport tax, taxis, etc?) Foreign Travel and Subsistence, and other	110,000.00	250,000.00 1,500,000.00	275,000.00 1,650,000.00	302,500.00 1,815,000.00
	Travel Costs (airlines, bus, railway, etc.)		500,000.00	550,000.00	605,000.00
	Accommodation	-	500,000.00	550,000.00	605,000.00
2210403	Daily Subsistence Allowance	-	500,000.00	550,000.00	605,000.00
2210500	Printing , Advertising and Information Supplies		,		·
2210500 2210502	Printing, Advertising and Information Supplies Publishing & Printing Services	- 400,000.00 350,000.00	500,000.00 700,000.00 650,000.00	550,000.00 770,000.00 715,000.00	605,000.00 847,000.00 786,500.00
2210500 2210502 2210503	Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and	- 400,000.00 350,000.00 50,000.00	500,000.00 700,000.00 650,000.00 50,000.00	550,000.00 770,000.00 715,000.00 55,000.00	605,000.00 847,000.00 786,500.00 60,500.00
2210500 2210502 2210503 2210800	Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi	- 400,000.00 350,000.00 50,000.00 400,000.00	500,000.00 700,000.00 650,000.00 50,000.00 450,000.00	550,000.00 770,000.00 715,000.00 55,000.00 495,000.00	605,000.00 847,000.00 786,500.00 60,500.00 544,500.00
2210500 2210502 2210503 2210800 2210801	Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Catering Services (receptions), Accommodation,	- 400,000.00 350,000.00 50,000.00 400,000.00 400,000.00	500,000.00 700,000.00 650,000.00 50,000.00 450,000.00 450,000.00	550,000.00 770,000.00 715,000.00 55,000.00 495,000.00 495,000.00	605,000.00 847,000.00 786,500.00 60,500.00 544,500.00 544,500.00
2210500 2210502 2210503 2210800 2210801 2211100	Printing, Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Office and General Supplies and Services	- 400,000.00 350,000.00 50,000.00 400,000.00 400,000.00 350,000.00	500,000.00 700,000.00 650,000.00 50,000.00 450,000.00 450,000.00 450,000.00	550,000.00 770,000.00 715,000.00 55,000.00 495,000.00 495,000.00	605,000.00 847,000.00 786,500.00 60,500.00 544,500.00 544,500.00
2210500 2210502 2210503 2210800 2210801 2211100 2211101	Printing, Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	- 400,000.00 350,000.00 50,000.00 400,000.00 400,000.00 350,000.00 50,000.00	500,000.00 700,000.00 650,000.00 50,000.00 450,000.00 450,000.00 450,000.00 350,000.00	550,000.00 770,000.00 715,000.00 55,000.00 495,000.00 495,000.00 495,000.00 385,000.00	605,000.00 847,000.00 786,500.00 60,500.00 544,500.00 544,500.00 423,500.00
2210500 2210502 2210503 2210800 2210801 2211100 2211101 2211102	Printing, Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Office and General Supplies and Services	- 400,000.00 350,000.00 50,000.00 400,000.00 400,000.00 350,000.00	500,000.00 700,000.00 650,000.00 50,000.00 450,000.00 450,000.00 450,000.00	550,000.00 770,000.00 715,000.00 55,000.00 495,000.00 495,000.00	605,000.00 847,000.00 786,500.00 60,500.00 544,500.00 544,500.00
2210500 2210502 2210503 2210800 2210801 2211100 2211101 2211102 2211103	Printing, Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services	- 400,000.00 350,000.00 50,000.00 400,000.00 400,000.00 350,000.00 50,000.00 150,000.00	500,000.00 700,000.00 650,000.00 50,000.00 450,000.00 450,000.00 450,000.00 350,000.00 50,000.00	550,000.00 770,000.00 715,000.00 55,000.00 495,000.00 495,000.00 495,000.00 385,000.00 55,000.00	605,000.00 847,000.00 786,500.00 60,500.00 544,500.00 544,500.00 423,500.00 60,500.00
2210500 2210502 2210503 2210800 2210801 2211100 2211101 2211102 2211000 22110101	Printing, Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Specialised Materials and Supp Specialised Materials - Other	- 400,000.00 350,000.00 50,000.00 400,000.00 400,000.00 50,000.00 150,000.00 150,000.00	500,000.00 700,000.00 650,000.00 50,000.00 450,000.00 450,000.00 350,000.00 50,000.00 50,000.00	550,000.00 770,000.00 770,000.00 715,000.00 55,000.00 495,000.00 495,000.00 385,000.00 55,000.00 55,000.00 550,000.00 550,000.00	605,000.00 847,000.00 786,500.00 60,500.00 544,500.00 544,500.00 423,500.00 60,500.00 605,000.00 605,000.00
2210500 2210502 2210503 2210800 2210801 2211100 2211101 2211102 22111031 2211200	Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Specialised Materials and Supp Specialised Materials - Other Fuel Oil and Lubricants	- 400,000.00 350,000.00 50,000.00 400,000.00 400,000.00 50,000.00 150,000.00 150,000.00 - 800,000.00	500,000.00 700,000.00 650,000.00 50,000.00 450,000.00 450,000.00 350,000.00 50,000.00 50,000.00 500,000.00 500,000.00	550,000.00 770,000.00 770,000.00 715,000.00 55,000.00 495,000.00 495,000.00 385,000.00 55,000.00 55,000.00 550,000.00 550,000.00 275,000.00	605,000.00 847,000.00 786,500.00 60,500.00 544,500.00 544,500.00 423,500.00 60,500.00 605,000.00 605,000.00 302,500.00
2210500 2210502 2210503 2210800 2210801 2211100 2211101 2211102 22111031 2211200 2211201	Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Specialised Materials and Supp Specialised Materials - Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	- 400,000.00 350,000.00 50,000.00 400,000.00 400,000.00 50,000.00 50,000.00 150,000.00 800,000.00 800,000.00	500,000.00 700,000.00 650,000.00 50,000.00 450,000.00 450,000.00 350,000.00 50,000.00 500,000.00 500,000.00 250,000.00 250,000.00	550,000.00 770,000.00 770,000.00 715,000.00 55,000.00 495,000.00 495,000.00 385,000.00 55,000.00 55,000.00 550,000.00 275,000.00 275,000.00	605,000.00 847,000.00 786,500.00 60,500.00 544,500.00 544,500.00 423,500.00 60,500.00 605,000.00 605,000.00 302,500.00 302,500.00
2210500 2210502 2210503 2210800 2210801 2211100 2211100 2211103 2211000 2211201 2211201 2211300	Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Office and General Supplies and Services General Office Supplies for Computers & Services Sanitary and Cleansing Materials, Supplies and Specialised Materials and Supp Specialised Materials - Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses	- 400,000.00 350,000.00 50,000.00 400,000.00 400,000.00 50,000.00 150,000.00 800,000.00 800,000.00 50,000.00	500,000.00 700,000.00 650,000.00 50,000.00 450,000.00 450,000.00 350,000.00 50,000.00 500,000.00 500,000.00 250,000.00 250,000.00 1,170,000.00	550,000.00 770,000.00 770,000.00 715,000.00 55,000.00 495,000.00 495,000.00 385,000.00 55,000.00 55,000.00 550,000.00 275,000.00 275,000.00 1,287,000.00	605,000.00 847,000.00 786,500.00 60,500.00 544,500.00 544,500.00 423,500.00 60,500.00 605,000.00 605,000.00 302,500.00 302,500.00 1,415,700.00
2210500 2210502 2210503 2210800 2210801 2211100 2211101 2211102 22111031 2211200 2211201 2211300 2211301	Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Specialised Materials and Supp Specialised Materials - Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges	- 400,000.00 350,000.00 50,000.00 400,000.00 400,000.00 50,000.00 50,000.00 150,000.00 800,000.00 800,000.00	500,000.00 700,000.00 650,000.00 50,000.00 450,000.00 450,000.00 350,000.00 50,000.00 50,000.00 500,000.00 250,000.00 250,000.00 1,170,000.00 20,000.00	550,000.00 770,000.00 770,000.00 715,000.00 55,000.00 495,000.00 495,000.00 385,000.00 55,000.00 55,000.00 550,000.00 275,000.00 275,000.00 1,287,000.00 22,000.00	605,000.00 847,000.00 786,500.00 60,500.00 544,500.00 544,500.00 423,500.00 60,500.00 605,000.00 605,000.00 302,500.00 302,500.00 1,415,700.00 24,200.00
2210500 2210502 2210503 2210800 2210801 2211100 2211101 2211102 22111031 2211200 2211301 2211300 2211301	Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Specialised Materials and Supp Specialised Materials - Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Membership Fees, Dues and Subscriptions to	- 400,000.00 350,000.00 50,000.00 400,000.00 400,000.00 50,000.00 50,000.00 150,000.00 800,000.00 800,000.00 5,000.00	500,000.00 700,000.00 650,000.00 50,000.00 450,000.00 450,000.00 350,000.00 50,000.00 500,000.00 500,000.00 250,000.00 250,000.00 1,170,000.00 20,000.00	550,000.00 770,000.00 770,000.00 715,000.00 55,000.00 495,000.00 495,000.00 55,000.00 55,000.00 55,000.00 550,000.00 275,000.00 275,000.00 1,287,000.00 22,000.00 110,000.00	605,000.00 847,000.00 786,500.00 60,500.00 544,500.00 544,500.00 423,500.00 60,500.00 605,000.00 605,000.00 302,500.00 302,500.00 1,415,700.00 24,200.00 121,000.00
2210500 2210502 2210503 2210800 2210801 2211100 2211101 2211102 2211103 2211200 2211200 2211301 2211300 2211300 2211301	Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Specialised Materials and Supp Specialised Materials - Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges	- 400,000.00 350,000.00 50,000.00 400,000.00 400,000.00 50,000.00 150,000.00 800,000.00 800,000.00 50,000.00	500,000.00 700,000.00 650,000.00 50,000.00 450,000.00 450,000.00 350,000.00 50,000.00 500,000.00 500,000.00 250,000.00 1,170,000.00 100,000.00	550,000.00 770,000.00 770,000.00 715,000.00 55,000.00 495,000.00 495,000.00 385,000.00 55,000.00 55,000.00 550,000.00 275,000.00 275,000.00 1,287,000.00 110,000.00 55,000.00	605,000.00 847,000.00 786,500.00 60,500.00 544,500.00 544,500.00 423,500.00 60,500.00 605,000.00 605,000.00 302,500.00 1,415,700.00 24,200.00 121,000.00 60,500.00
2210500 2210502 2210503 2210800 2210801 2211100 2211101 2211102 2211103 2211200 2211301 2211300 2211301 2211300 2211301 2211301 2211307 2211307	Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Specialised Materials and Supp Specialised Materials - Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Membership Fees, Dues and Subscriptions to Transport Costs and Charges (freight,	- 400,000.00 350,000.00 50,000.00 400,000.00 400,000.00 50,000.00 150,000.00 800,000.00 800,000.00 5,000.00 	500,000.00 700,000.00 650,000.00 50,000.00 450,000.00 450,000.00 350,000.00 50,000.00 500,000.00 500,000.00 250,000.00 250,000.00 1,170,000.00 20,000.00	550,000.00 770,000.00 770,000.00 715,000.00 55,000.00 495,000.00 495,000.00 55,000.00 55,000.00 55,000.00 550,000.00 275,000.00 275,000.00 1,287,000.00 22,000.00 110,000.00	605,000.00 847,000.00 786,500.00 60,500.00 544,500.00 544,500.00 423,500.00 60,500.00 605,000.00 605,000.00 302,500.00 302,500.00 1,415,700.00 24,200.00 121,000.00
2210500 2210502 2210503 2210800 2210801 2211100 2211101 2211102 2211200 2211201 2211300 2211301 2211306 2211301 2211306 2211307 2211307 2211310 2211311	Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Specialised Materials and Supp Specialised Materials - Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Membership Fees, Dues and Subscriptions to Transport Costs and Charges (freight, Contracted Professional Services Contracted Technical Services HIV AIDS Secretariat workplace Policy		500,000.00 700,000.00 650,000.00 50,000.00 450,000.00 450,000.00 350,000.00 50,000.00 50,000.00 500,000.00 250,000.00 250,000.00 1,170,000.00 100,000.00 50,000.00	550,000.00 770,000.00 770,000.00 715,000.00 55,000.00 495,000.00 495,000.00 385,000.00 55,000.00 55,000.00 550,000.00 275,000.00 1,287,000.00 110,000.00 55,000.00 110,000.00	605,000.00 847,000.00 786,500.00 60,500.00 544,500.00 544,500.00 423,500.00 60,500.00 605,000.00 605,000.00 302,500.00 1,415,700.00 24,200.00 121,000.00 60,500.00
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2210500 2210502 2210503 2210800 2210800 2210801 2211100 2211101 2211102 22111031 2211200 2211301 2211300 2211301 2211302 2211307 2211307 2211310	Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Specialised Materials and Supp Specialised Materials - Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Membership Fees, Dues and Subscriptions to Transport Costs and Charges (freight, Contracted Professional Services Contracted Technical Services HIV AIDS Secretariat workplace Policy Other Operating Expenses - Oth Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles	- 400,000.00 350,000.00 400,000.00 400,000.00 400,000.00 50,000.00 50,000.00 150,000.00 150,000.00 800,000.00 5,000.00 5,000.00	500,000.00 700,000.00 650,000.00 50,000.00 450,000.00 450,000.00 350,000.00 50,000.00 50,000.00 500,000.00 250,000.00 250,000.00 1,170,000.00 100,000.00 100,000.00 500,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00	550,000.00 770,000.00 770,000.00 715,000.00 55,000.00 495,000.00 495,000.00 385,000.00 55,000.00 55,000.00 550,000.00 275,000.00 1,287,000.00 110,000.00 110,000.00 110,000.00 110,000.00 275,000.00 275,000.00 275,000.00 275,000.00 275,000.00 275,000.00 275,000.00 275,000.00 275,000.00	605,000.00 847,000.00 786,500.00 60,500.00 544,500.00 544,500.00 423,500.00 60,500.00 605,000.00 605,000.00 302,500.00 121,000.00 121,000.00 3330,000 121,000.00 3030,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,500.00
2210500 2210502 2210503 2210800 2210800 2210801 2211100 2211101 2211102 2211200 2211201 2211300 2211301 2211306 2211307 2211310 2211310 2211320	Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Specialised Materials and Supp Specialised Materials - Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Membership Fees, Dues and Subscriptions to Transport Costs and Charges (freight, Contracted Professional Services Contracted Technical Services HIV AIDS Secretariat workplace Policy Other Operating Expenses - Oth Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets	- 400,000.00 350,000.00 50,000.00 400,000.00 400,000.00 50,000.00 150,000.00 150,000.00 800,000.00 5,000.00 5,000.00	500,000.00 700,000.00 700,000.00 650,000.00 50,000.00 450,000.00 450,000.00 350,000.00 50,000.00 500,000.00 250,000.00 250,000.00 1,170,000.00 100,000.00 100,000.00 100,000.00 100,000.00 250,000.00 100,000.00	550,000.00 770,000.00 770,000.00 715,000.00 55,000.00 495,000.00 495,000.00 385,000.00 55,000.00 55,000.00 550,000.00 275,000.00 1,287,000.00 110,000.00 110,000.00 330,000.00 110,000.00 275,000.00 110,000.00 275,000.00 110,000.00	605,000.00 847,000.00 786,500.00 60,500.00 544,500.00 544,500.00 6423,500.00 605,000.00 605,000.00 302,500.00 121,000.00 605,000.00 121,000.00 363,000.00 121,000.00 363,000.00 363,000.00 121,000.00 363,000.00 121,000.00 363,000.00 121,000.00 363,000.00 121,000.00 363,000.00 121,000.00
2210500 2210502 2210503 2210800 2210800 2210801 2211100 2211101 2211102 2211200 2211301 2211200 2211301 2211306 2211307 2211309 2211310 2211320 2211300 2211300 221000 221000 221000 221000 2220000	Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Specialised Materials and Supp Specialised Materials - Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Membership Fees, Dues and Subscriptions to Transport Costs and Charges (freight, Contracted Professional Services Contracted Technical Services HIV AIDS Secretariat workplace Policy Other Operating Expenses - Oth Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment	- 400,000.00 350,000.00 50,000.00 400,000.00 400,000.00 50,000.00 150,000.00 150,000.00 800,000.00 5,000.00 5,000.00	500,000.00 700,000.00 650,000.00 50,000.00 450,000.00 450,000.00 350,000.00 50,000.00 50,000.00 500,000.00 250,000.00 250,000.00 1,170,000.00 100,000.00 100,000.00 500,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00	550,000.00 770,000.00 770,000.00 715,000.00 55,000.00 495,000.00 495,000.00 385,000.00 55,000.00 55,000.00 550,000.00 275,000.00 1,287,000.00 110,000.00 110,000.00 110,000.00 110,000.00 275,000.00 275,000.00 275,000.00 275,000.00 275,000.00 275,000.00 275,000.00 275,000.00 275,000.00	605,000.00 847,000.00 786,500.00 786,500.00 60,500.00 544,500.00 544,500.00 60,500.00 60,500.00 605,000.00 302,500.00 121,000.00 363,000.00 121,000.00 363,000.00 363,000.00 363,000.00 363,000.00 363,000.00 302,500.00
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2210500 2210502 2210503 2210800 2210801 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211301 2211300 2211301 2211302 2211302 2211309 2211309 2220100 2220000 22202002	Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Specialised Materials and Supp Specialised Materials - Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Membership Fees, Dues and Subscriptions to Transport Costs and Charges (freight, Contracted Professional Services Contracted Technical Services HIV AIDS Secretariat workplace Policy Other Operating Expenses - Oth Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Buildings Non-Residential Use of goods and services		500,000.00 700,000.00 700,000.00 650,000.00 50,000.00 450,000.00 450,000.00 50,000.00 50,000.00 500,000.00 500,000.00 250,000.00 1,170,000.00 100,000.00 100,000.00 100,000.00 250,000.00 100,000.00	550,000.00 770,000.00 770,000.00 715,000.00 55,000.00 495,000.00 495,000.00 385,000.00 55,000.00 55,000.00 550,000.00 275,000.00 1,287,000.00 110,000.00 110,000.00 330,000.00 110,000.00 275,000.00 110,000.00 55,000.00 110,000.00 370,000.00 110,000.00 550,000.00 110,000.00 550,000.00 110,000.00 550,000.00 110,000.00 550,000.00 176,000.00 176,000.00	605,000.00 847,000.00 786,500.00 60,500.00 544,500.00 544,500.00 423,500.00 60,500.00 605,000.00 605,000.00 302,500.00 1,415,700.00 24,200.00 121,000.00 605,000.00 363,000.00 121,000.00 363,000.00 121,000.00 9,208,100.00
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2210500 2210502 2210503 2210800 2210801 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211301 2211300 2211301 2211306 2211307 2211310 2211309 221000 2220000 22202000 22202099	Printing, Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Specialised Materials and Supp Specialised Materials - Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Membership Fees, Dues and Subscriptions to Transport Costs and Charges (freight, Contracted Professional Services Contracted Technical Services HIV AIDS Secretariat workplace Policy Other Operating Expenses - Oth Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Buildings Non-Residential Use of goods and services Other Capital Grants and Trans		500,000.00 700,000.00 650,000.00 50,000.00 450,000.00 450,000.00 450,000.00 50,000.00 50,000.00 50,000.00 500,000.00 250,000.00 1,170,000.00 100,000.00 100,000.00 250,000.00 100,000.00 150,000.00 150,000.00	550,000.00 770,000.00 770,000.00 715,000.00 55,000.00 495,000.00 495,000.00 385,000.00 55,000.00 55,000.00 550,000.00 275,000.00 1,287,000.00 110,000.00 550,000.00 110,000.00 275,000.00 110,000.00 110,000.00 550,000.00 110,000.00 110,000.00 550,000.00 110,000.00 550,000.00 176,000.00 176,000.00 176,000.00 176,000.00 176,000.00 60,500,000.00	605,000.00 847,000.00 786,500.00 60,500.00 544,500.00 544,500.00 60,500.00 60,500.00 605,000.00 605,000.00 302,500.00 121,000.00 605,000.00 121,000.00 363,000.00 121,000.00 363,000.00 121,000.00 363,000.00 121,000.00 363,000.00 121,000.00 363,000.00 121,000.00 605,000.00 121,000.00 605,000.00 302,500.00 193,600.00 193,600.00
2210500 2210502 2210503 2210800 2210800 2210801 2211100 2211101 2211102 2211103 2211200 2211301 2211300 2211301 2211300 2211301 2211300 2211301 2211300 2211301 2211306 221000 221000 2220202 2220202 2220209 2640505 2640509 3111000	Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Specialised Materials and Supp Specialised Materials - Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Membership Fees, Dues and Subscriptions to Transport Costs and Charges (freight, Contracted Professional Services Contracted Technical Services HIV AIDS Secretariat workplace Policy Other Operating Expenses - Oth Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Buildings Non-Residential Use of goods and services Other Capital Grants and Trans Micro finance Youth & Women Enterprise Fund Kajiado County Empowerment Fund Purchase of Office Furniture and General		500,000.00 700,000.00 650,000.00 50,000.00 450,000.00 450,000.00 450,000.00 350,000.00 50,000.00 500,000.00 500,000.00 250,000.00 1,170,000.00 100,000.00 100,000.00 250,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00	550,000.00 770,000.00 770,000.00 775,000.00 55,000.00 495,000.00 495,000.00 385,000.00 55,000.00 550,000.00 550,000.00 275,000.00 1,287,000.00 110,000.00 550,000.00 110,000.00 550,000.00 110,000.00	605,000.00 847,000.00 786,500.00 60,500.00 544,500.00 544,500.00 544,500.00 60,500.00 60,500.00 605,000.00 302,500.00 121,000.00 363,000.00 121,000.00 363,000.00 121,000.00 363,000.00 121,000.00 363,000.00 121,000.00 363,000.00 121,000.00 365,000.00 121,000.00 365,000.00 121,000.00 365,000.00 181,500.00 193,600.00 193,600.00 181,150,000.00 48,400,000.00 48,400,000.00
2210500 2210502 2210503 2210800 2210800 2210800 2211100 2211101 2211102 2211103 2211200 2211200 2211301 2211306 2211306 2211307 2211310 2211310 2211310 2211399 2220202 2220202 2220209 2640505 2640505 2640509 3111000	Printing, Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Specialised Materials and Supp Specialised Materials - Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Membership Fees, Dues and Subscriptions to Transport Costs and Charges (freight, Contracted Professional Services Contracted Technical Services HIV AIDS Secretariat workplace Policy Other Operating Expenses - Oth Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Buildings Non-Residential Use of goods and services Other Capital Grants and Trans Micro finance Youth & Women Enterprise Fund Kajiado County Empowerment Fund Purchase of Office Furniture and General Purchase of Office Furniture and Fittings		500,000.00 700,000.00 650,000.00 50,000.00 450,000.00 450,000.00 350,000.00 50,000.00 50,000.00 500,000.00 250,000.00 250,000.00 1,170,000.00 100,000.00 100,000.00 250,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00	550,000.00 770,000.00 770,000.00 7715,000.00 55,000.00 495,000.00 495,000.00 385,000.00 55,000.00 550,000.00 275,000.00 275,000.00 1,287,000.00 110,000.00 330,000.00 110,000.00 275,000.00 110,000.00 110,000.00 330,000.00 110,000.00 550,000.00 110,000.00 330,000.00 110,000.00 330,000.00 176,000.00 176,000.00 176,000.00 176,000.00 16,500,000.00 44,000,000.00 385,000.00 44,000,000.00 220,000.00	605,000.00 847,000.00 786,500.00 60,500.00 544,500.00 544,500.00 60,500.00 60,500.00 60,500.00 605,000.00 302,500.00 121,000.00 363,000.00 121,000.00 363,000.00 121,000.00 121,000.00 60,500.00 121,000.00 121,000.00 60,500.00 121,000.00 60,500.00 121,000.00 121,000.00 60,500.00 121,000.00
2210500 2210502 2210503 2210800 2210800 2210800 2211100 2211101 2211102 2211103 2211200 2211200 2211301 2211306 2211306 2211307 2211310 2211310 2211310 2211399 2220202 2220202 2220209 2640505 2640505 2640509 3111000	Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Specialised Materials and Supp Specialised Materials - Other Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Membership Fees, Dues and Subscriptions to Transport Costs and Charges (freight, Contracted Professional Services Contracted Technical Services HIV AIDS Secretariat workplace Policy Other Operating Expenses - Oth Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Buildings Non-Residential Use of goods and services Other Capital Grants and Trans Micro finance Youth & Women Enterprise Fund Kajiado County Empowerment Fund Purchase of Office Furniture and General		500,000.00 700,000.00 650,000.00 50,000.00 450,000.00 450,000.00 450,000.00 350,000.00 50,000.00 500,000.00 500,000.00 250,000.00 1,170,000.00 100,000.00 100,000.00 250,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00	550,000.00 770,000.00 770,000.00 775,000.00 55,000.00 495,000.00 495,000.00 385,000.00 55,000.00 550,000.00 550,000.00 275,000.00 1,287,000.00 110,000.00 550,000.00 110,000.00 550,000.00 110,000.00	605,000.00 847,000.00 786,500.00 60,500.00 544,500.00 544,500.00 544,500.00 60,500.00 60,500.00 605,000.00 302,500.00 121,000.00 363,000.00 121,000.00 363,000.00 121,000.00 363,000.00 121,000.00 363,000.00 121,000.00 363,000.00 121,000.00 365,000.00 121,000.00 365,000.00 121,000.00 365,000.00 181,500.00 193,600.00 193,600.00 181,150,000.00 48,400,000.00 48,400,000.00

Programme	2: Gender Mainstreaming			_	
rrogramme 2	Sub Programme 2.1: Gender Mainstreaming			-	
2210300	Domestic Travel and Subsistence, and Other	2,096,908.00	4,000,000.00	4,400,000.00	4,840,000.00
2210301	Travel Costs (airlines, bus, railway, mileage	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Accommodation - Domestic Travel	500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Daily Subsistance Allowance	1,096,908.00	1,500,000.00	1,650,000.00	1,815,000.00
2211000	Specialised Materials and Supp	1,175,000.00	750,000.00	825,000.00	907,500.00
	Specialised Materials - Other	1,175,000.00	750,000.00	825,000.00	907,500.00
	Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	400,000.00 400,000.00	337,840.00 337,840.00	371,624.00 371,624.00	408,786.40 408,786.40
	Fuel Oil and Lubricants	90.000.00	100,000.00	110,000.00	121,000.00
	Refined Fuels and Lubricants for Transport	90,000.00	100,000.00	110,000.00	121,000.00
	Other Operating Expenses	200,000.00	50,000.00	55,000.00	60,500.00
2211311	Contracted Technical Services	200,000.00	-	-	
2211399	Other Operating Expenses - Oth	-	50,000.00	55,000.00	60,500.00
	Hospitality Supplies and Servi	135,000.00	-	-	-
	Catering Services (receptions), Accommodation,	135,000.00	-	-	-
	b Program 2.2	4,096,908.00	5,237,840.00	5,761,624.00	6,337,786.40
	2.2: Disability Mainstreaming Domestic Travel and Subsistence, and Other	1,000,000.00		-	
	Travel Costs (airlines, bus, railway, mileage	200,000.00	_	_	
	Accommodation - Domestic Travel	300,000.00	-	-	
	Daily Subsistance Allowance	500,000.00	-	-	_
	Specialised Materials and Supp	600,000.00	-	-	
	Specialised Materials - Other	600,000.00	-	-	-
	Office and General Supplies and Services	32,000.00	-	-	-
	General Office Supplies (papers, pencils, forms,	32,000.00	-	-	-
	Hospitality Supplies and Servi	368,000.00	-	-	-
	Catering Services (receptions), Accommodation,	56,000.00	-	-	-
	Boards, Committees, Conferences and Seminars	156,000.00	-	-	-
2210809	Board Allowances Total use of goods and services sub programme 3	156,000.00 2,000,000.00	-	-	-
2640400	Other Capital Grants and Trans	10,000,000.00	-	-	
	Micro finance Disability Fund programme	10,000,000.00	_	_	
	Total vote Sub Program 2.2	12,000,000.00	-	_	_
	Sub Program 2.3:Control of Drugs and	,,		_	
2210300	Domestic Travel and Subsistence, and Other	1,800,000.00	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage	600,000.00	-	-	-
	Accommodation - Domestic Travel	400,000.00	-	-	-
	Daily Subsistance Allowance	800,000.00	=	-	-
	Specialised Materials and services	1,000,000.00	-	-	-
	Specialised Materials - Other (treatment and	1,000,000.00	-	-	-
	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	200,000.00 200,000.00	•	-	-
2211201	Total vote Sub Program 2.3	3,000,000.00	-	-	
	Programme 2.4: Liquur Licensing	3,000,000.00	_	_	<u>-</u>
2210300	Domestic Travel and Subsistence, and Other	1,800,000.00	_	_	-
	Travel Costs (airlines, bus, railway, mileage	200,000.00	-	-	_
	Accommodation - Domestic Travel	350,000.00	-	-	-
	Daily Subsistance Allowance	1,250,000.00	-	-	-
	Fuel Oil and Lubricants	450,000.00	-	-	-
	Refined Fuels and Lubricants for Transport	450,000.00	-	-	_
	Hospitality Supplies and Servi	750,000.00	-	-	-
	Catering Services (receptions), Accommodation,	250,000.00	-	-	-
2210802	Boards, Committees, Conferences and Seminars	300,000.00	-	-	-
	Board Allowances	200,000.00 3,000,000.00	-	-	
	Total use of goods and services sub programme 4 Total vote Sub Program 2.5	3,000,000.00	-	-	
	Sub Programme 2.5 Betting and Casinos	3,000,000.00	•	-	
2210300	Domestic Travel and Subsistence, and Other	1,500,000.00	_	_	-
	Travel Costs (airlines, bus, railway, mileage	28,000.00	-	-	
	Accommodation - Domestic Travel	56,000.00	-	-	
	Daily Subsistance Allowance	216,000.00	-	-	-
2211310	Contracted Professional Services	1,200,000.00	-	-	-
	Total vote Sub Program 2.5	1,500,000.00	-	-	
	Total Vote Programme 2	23,596,908.00	5,237,840.00	5,761,624.00	6,337,786.40
Programme 3	3: Cultural Services and Tourism Promotion			-	
2210200	Sub Program 3.1 Museums	246 000 00		-	
	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	346,000.00 12,000.00	-	-	
	Daily Subsistance Allowance	12,000.00 274,000.00	-	-	-
2210303		60,000.00	- -	-	<u> </u>
2210399					
	Domestic Travel and Subs Other (Budget) Hospitality Supplies and Servi	300,000.00	-	_	

	I=				
	Boards, Committees, Conferences and Seminars	20,000.00	-	-	-
	Office and General Supplies and Services	14,000.00	•	-	-
	General Office Supplies (papers, pencils, forms,	8,000.00	-	-	-
	Sanitary and Cleansing Materials, Supplies and	6,000.00	-	-	-
	Other Operating Expenses Other Operating Expenses - Oth	640,000.00 640,000.00	•	-	•
2211377	Total vote Sub Program 3.1	1,300,000.00			
<u> </u>	tub Programme 3.2: Cultural Activities	1,500,000.00			-
	Domestic Travel and Subsistence, and Other	765,262.00			
	Travel Costs (airlines, bus, railway, mileage	200,000.00			
	Accommodation - Domestic Travel	200,000.00	-	_	_
	Daily Subsistance Allowance	-	_	-	_
	Domestic Travel and Subs Other (Budget)	365,262.00	-	-	-
2210500	Printing , Advertising and Information Supplies	6,000,000.00			-
	Advertising, Awareness and Publicity Campaigns	1,000,000.00	-	-	-
	Trade Shows and Exhibitions (cultural Exhibitions)	5,000,000.00	-	-	ī
	Hospitality Supplies and Servi	600,000.00	-		-
	Catering Services (receptions), Accommodation,	200,000.00	-	-	-
	Boards, Committees, Conferences and Seminars	200,000.00	-	-	-
	Board Allowances	200,000.00	-	-	-
	Specialised Materials and Supplies	300,000.00	-		-
	Specialised Materials -Other	300,000.00	-	-	-
	Fuel Oil and Lubricants	300,000.00	-	-	-
	Refined Fuels and Lubricants for Transport	300,000.00		-	-
	Other Operating Expenses	300,000.00 300,000.00	-	-	-
2211399	Other Operating Expenses - Oth Total use of goods and services sub programme	8,265,262,00	-	-	-
	Total vote Sub Program 3.2	8,265,262.00	-	-	-
Cub Duoguom	me 3.3: County Parks	0,205,202.00	•	-	-
	Hospitality Supplies and Servi	200,000.00			
	Catering Services (receptions), Accommodation,	200,000.00			
	Other Operating Expenses	300,000.00			-
	Contracted Professional Services	150,000.00	-	_	_
	Other Operating Expenses - Oth	150,000.00	_	-	_
	Total vote Sub Program 3.3	500,000.00			-
	Total vote programme 3	10,065,262.00			-
	Programme 3: Local Tourism and Wildlife				
Sub Program	me 3.1 Local Tourism Promotion and Wildlife Man			-	-
2210300	Domestic Travel and Subsistence, and Other	520,000.00	2,750,000.00	3,025,000.00	3,327,500.00
2210300 2210301	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	200,000.00	500,000.00	3,025,000.00 550,000.00	605,000.00
2210300 2210301 2210302	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel	200,000.00 260,000.00	500,000.00 750,000.00	3,025,000.00 550,000.00 825,000.00	605,000.00 907,500.00
2210300 2210301 2210302 2210303	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance	200,000.00 260,000.00 60,000.00	500,000.00	3,025,000.00 550,000.00	605,000.00
2210300 2210301 2210302 2210303 2210500	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies	200,000.00 260,000.00 60,000.00 500,000.00	500,000.00 750,000.00 1,500,000.00	3,025,000.00 550,000.00 825,000.00 1,650,000.00	605,000.00 907,500.00 1,815,000.00
2210300 2210301 2210302 2210303 2210500 2210504	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns	200,000.00 260,000.00 60,000.00	500,000.00 750,000.00 1,500,000.00	3,025,000.00 550,000.00 825,000.00 1,650,000.00	605,000.00 907,500.00 1,815,000.00
2210300 2210301 2210302 2210303 2210500 2210504 2210505	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions	200,000.00 260,000.00 60,000.00 500,000.00 500,000.00	500,000.00 750,000.00 1,500,000.00 - -	3,025,000.00 550,000.00 825,000.00 1,650,000.00	605,000.00 907,500.00 1,815,000.00
2210300 2210301 2210302 2210303 2210500 2210504 2210505 2210800	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi	200,000.00 260,000.00 60,000.00 500,000.00 500,000.00	500,000.00 750,000.00 1,500,000.00 - - -	3,025,000.00 550,000.00 825,000.00 1,650,000.00	605,000.00 907,500.00 1,815,000.00 - - -
2210300 2210301 2210302 2210303 2210500 2210504 2210505 2210800 2210801	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation,	200,000.00 260,000.00 60,000.00 500,000.00 500,000.00 - 643,644.00 300,000.00	500,000.00 750,000.00 1,500,000.00 - -	3,025,000.00 550,000.00 825,000.00 1,650,000.00	605,000.00 907,500.00 1,815,000.00
2210300 2210301 2210302 2210303 2210500 2210504 2210505 2210800 2210800 2210802	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars	200,000.00 260,000.00 60,000.00 500,000.00 500,000.00 - 643,644.00 300,000.00 343,644.00	500,000.00 750,000.00 1,500,000.00 - - - - -	3,025,000.00 550,000.00 825,000.00 1,650,000.00 - - - -	605,000.00 907,500.00 1,815,000.00 - - - - -
2210300 2210301 2210302 2210303 2210500 2210504 2210505 2210800 2210801 2210802 2210802 2211000	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Specialised Materials and Supp	200,000.00 260,000.00 60,000.00 500,000.00 500,000.00 - 643,644.00 300,000.00	500,000.00 750,000.00 1,500,000.00 - - - - - - 250,000.00	3,025,000.00 550,000.00 825,000.00 1,650,000.00 275,000.00	605,000.00 907,500.00 1,815,000.00 - - - - - - - 302,500.00
2210300 2210301 2210302 2210303 2210500 2210504 2210505 2210800 2210801 2210802 2211000 2211031	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Specialised Materials and Supp Specialised Materials - Other	200,000.00 260,000.00 60,000.00 500,000.00 500,000.00 	500,000.00 750,000.00 1,500,000.00 - - - - - - 250,000.00 250,000.00	3,025,000.00 550,000.00 825,000.00 1,650,000.00 275,000.00 275,000.00	605,000.00 907,500.00 1,815,000.00 - - - - - - - - - - - - -
2210300 2210301 2210302 2210303 2210500 2210505 2210800 2210801 2210802 2211000 2211031 2211100	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing, Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services	200,000.00 260,000.00 60,000.00 500,000.00 500,000.00 	500,000.00 750,000.00 1,500,000.00 - - - - - 250,000.00 250,000.00 9,288.00	3,025,000.00 550,000.00 825,000.00 1,650,000.00 275,000.00 275,000.00 10,216.80	605,000.00 907,500.00 1,815,000.00 - - - - - - - - - - - - -
2210300 2210301 2210302 2210303 2210500 2210504 2210505 2210800 2210800 2210802 2211000 2211101 22111100	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Specialised Materials and Supp Specialised Materials - Other	200,000.00 260,000.00 60,000.00 500,000.00 500,000.00 	500,000.00 750,000.00 1,500,000.00 - - - - - - 250,000.00 250,000.00	3,025,000.00 550,000.00 825,000.00 1,650,000.00 275,000.00 275,000.00	605,000.00 907,500.00 1,815,000.00 - - - - - - - - - - - - -
2210300 2210301 2210302 2210303 2210500 2210504 2210505 2210800 2210800 2210802 2211000 2211101 2211101	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services	200,000.00 260,000.00 60,000.00 500,000.00 500,000.00 	500,000.00 750,000.00 1,500,000.00 - - - - - 250,000.00 250,000.00 9,288.00	3,025,000.00 550,000.00 825,000.00 1,650,000.00 275,000.00 275,000.00 10,216.80	605,000.00 907,500.00 1,815,000.00 - - - - - - - - - - - - -
2210300 2210301 2210302 2210303 2210500 2210504 2210505 2210800 2210800 2210802 2211000 2211100 2211101 2211102 2211200	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	200,000.00 260,000.00 60,000.00 500,000.00 500,000.00 	500,000.00 750,000.00 1,500,000.00 - - - - - 250,000.00 250,000.00 9,288.00	3,025,000.00 550,000.00 825,000.00 1,650,000.00 275,000.00 275,000.00 10,216.80	605,000.00 907,500.00 1,815,000.00 - - - - - - - - - - - - -
2210300 2210301 2210302 2210303 2210500 2210500 2210504 2210800 2210802 2211000 2211100 2211101 2211102 2211200	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants	200,000.00 260,000.00 60,000.00 500,000.00 500,000.00 - 643,644.00 300,000.00 - 200,000.00 150,000.00 50,000.00 300,000.00	500,000.00 750,000.00 1,500,000.00 - - - - - 250,000.00 250,000.00 9,288.00	3,025,000.00 550,000.00 825,000.00 1,650,000.00 275,000.00 275,000.00 10,216.80	605,000.00 907,500.00 1,815,000.00 - - - - - - - - - - - - -
2210300 2210301 2210302 2210303 2210500 2210500 2210505 2210800 2210802 2211000 2211100 2211100 2211100 2211200 2211200 2211200	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	200,000.00 260,000.00 60,000.00 500,000.00 500,000.00 - 643,644.00 300,000.00 - 200,000.00 150,000.00 50,000.00 300,000.00 300,000.00	500,000.00 750,000.00 1,500,000.00 - - - - 250,000.00 250,000.00 9,288.00 9,288.00	3,025,000.00 550,000.00 825,000.00 1,650,000.00 275,000.00 275,000.00 10,216.80	605,000.00 907,500.00 1,815,000.00 - - - - - 302,500.00 302,500.00 11,238.48 11,238.48
2210300 2210301 2210302 2210303 2210500 2210500 2210505 2210800 2210802 2211000 2211100 2211100 2211100 2211200 2211200 2211200	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses	200,000.00 260,000.00 60,000.00 500,000.00 500,000.00 643,644.00 300,000.00 343,644.00 200,000.00 150,000.00 300,000.00 300,000.00 400,000.00 400,000.00 2,563,644.00	500,000.00 750,000.00 1,500,000.00 - - - - - 250,000.00 250,000.00 9,288.00 - - - 200,000.00	3,025,000.00 550,000.00 825,000.00 1,650,000.00 275,000.00 275,000.00 10,216.80 220,000.00	605,000.00 907,500.00 1,815,000.00 - - - - - 302,500.00 302,500.00 11,238.48 11,238.48 - - 242,000.00
2210300 2210301 2210302 2210303 2210500 2210500 2210505 2210800 2210802 2211000 2211100 2211100 2211100 2211200 2211200 2211200	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Oth Total use of goods and services sub programme Total vote Sub Program 3.4	200,000.00 260,000.00 60,000.00 500,000.00 500,000.00	500,000.00 750,000.00 1,500,000.00 - - - - - 250,000.00 250,000.00 9,288.00 9,288.00 - - 200,000.00 200,000.00 3,209,288.00 3,209,288.00	3,025,000.00 550,000.00 825,000.00 1,650,000.00	605,000.00 907,500.00 1,815,000.00
2210300 2210301 2210302 2210303 2210500 2210500 2210505 2210800 2210802 2211000 2211100 2211100 2211100 2211200 2211200 2211200	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses - Oth Total use of goods and services sub programme Total vote Sub Program 3.4 Total vote Program 3	200,000.00 260,000.00 60,000.00 500,000.00 500,000.00 643,644.00 300,000.00 343,644.00 200,000.00 150,000.00 300,000.00 300,000.00 400,000.00 400,000.00 2,563,644.00	\$00,000.00 750,000.00 1,500,000.00 - - - - - - 250,000.00 250,000.00 9,288.00 - - - - - - - - - - - - -	3,025,000.00 550,000.00 825,000.00 1,650,000.00 275,000.00 275,000.00 10,216.80 10,216.80 220,000.00 220,000.00 3,530,216.80	605,000.00 907,500.00 1,815,000.00 302,500.00 302,500.00 11,238.48 11,238.48 242,000.00 242,000.00 3,883,238.48
2210300 2210301 2210302 2210303 2210500 2210504 2210505 2210800 2210801 2210802 2211000 2211101 2211102 2211200 2211201 2211309	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses - Oth Total use of goods and services sub programme Total vote Sub Program 3.4 Total vote Program 3 Programme 4: Sports	200,000.00 260,000.00 60,000.00 500,000.00 500,000.00	500,000.00 750,000.00 1,500,000.00 - - - - - 250,000.00 250,000.00 9,288.00 9,288.00 - - 200,000.00 200,000.00 3,209,288.00 3,209,288.00	3,025,000.00 550,000.00 825,000.00 1,650,000.00	605,000.00 907,500.00 1,815,000.00
2210300 2210301 2210302 2210303 2210500 2210500 2210505 2210800 2210801 2210802 2211000 2211101 2211102 2211200 2211309 2211309 2211399	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing, Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses - Oth Total use of goods and services sub programme Total vote Sub Program 3.4 Total vote Program 3 Programme 4: Sports Training and Competitions	200,000.00 260,000.00 60,000.00 500,000.00 500,000.00	500,000.00 750,000.00 1,500,000.00 	3,025,000.00 550,000.00 825,000.00 1,650,000.00	605,000.00 907,500.00 1,815,000.00 - - - - 302,500.00 302,500.00 11,238.48 11,238.48 - - 242,000.00 242,000.00 3,883,238.48 3,883,238.48
2210300 2210301 2210302 2210303 22105004 22105005 2210800 2210800 2211000 2211100 2211100 2211100 2211200 2211300 2211300 2211300 2211300 2211300	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Oth Total use of goods and services sub programme Total vote Sub Program 3.4 Total vote Program 3 Programme 4: Sports Tramme 4.1: Sports Training and Competitions Domestic Travel and Subsistence, and Other	200,000.00 260,000.00 60,000.00 500,000.00 500,000.00	500,000.00 750,000.00 1,500,000.00 	3,025,000.00 550,000.00 825,000.00 1,650,000.00	605,000.00 907,500.00 1,815,000.00 - - - - 302,500.00 302,500.00 11,238.48 11,238.48 11,238.48 - - 242,000.00 242,000.00 3,883,238.48 3,883,238.48 11,906,400.00
2210300 2210301 2210302 2210303 2210500 2210500 2210500 2210800 2210800 2211000 2211100 2211100 2211100 2211200 2211300 2211300 2211300 2211300 2211300 2211300	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Oth Total use of goods and services sub programme Total vote Sub Program 3.4 Total vote Program 3 Programme 4: Sports Tramme 4.1: Sports Training and Competitions Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	200,000.00 260,000.00 60,000.00 500,000.00 500,000.00 643,644.00 300,000.00 150,000.00 150,000.00 300,000.00 300,000.00 400,000.00 2,563,644.00 12,628,906.00	500,000.00 750,000.00 1,500,000.00 1,500,000.00 250,000.00 250,000.00 9,288.00 9,288.00 200,000.00 200,000.00 3,209,288.00 3,209,288.00 3,209,288.00 3,209,288.00 3,209,288.00 3,209,288.00	3,025,000.00 550,000.00 825,000.00 1,650,000.00	605,000.00 907,500.00 1,815,000.00 - - - - - - - - - - - - -
2210300 2210301 2210302 2210303 2210500 2210500 2210500 2210800 2210800 2211000 2211100 2211101 2211102 2211200 2211300 2211300 2211300 2211300 2211300 2211300 2211300	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Oth Total use of goods and services sub programme Total vote Sub Program 3 Programme 4: Sports ramme 4.1: Sports Training and Competitions Domestic Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel	200,000.00 260,000.00 60,000.00 500,000.00 500,000.00 643,644.00 300,000.00 150,000.00 150,000.00 300,000.00 300,000.00 400,000.00 400,000.00 2,563,644.00 12,628,906.00	500,000.00 750,000.00 1,500,000.00 1,500,000.00	3,025,000.00 550,000.00 825,000.00 1,650,000.00 1,650,000.00	605,000.00 907,500.00 1,815,000.00 1,815,000.00 302,500.00 302,500.00 11,238,48 11,238,48 11,238,48 242,000.00 242,000.00 242,000.00 3,883,238,48 3,883,238,48 3,883,238,48 1,983,238,48 3,883,238,48 3,883,238,48 3,883,238,48 3,883,238,000.00 4,235,000.00 4,235,000.00
2210300 2210301 2210302 2210303 22105004 22105004 2210505 2210800 2210801 2211000 2211100 2211100 2211100 2211200 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2210300 2210300	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses - Oth Total use of goods and services sub programme Total vote Sub Program 3.4 Total vote Program 3 Programme 4: Sports Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance	200,000.00 260,000.00 60,000.00 500,000.00 500,000.00	500,000.00 750,000.00 1,500,000.00 1,500,000.00	3,025,000.00 550,000.00 825,000.00 1,650,000.00 1,650,000.00	605,000.00 907,500.00 1,815,000.00 1,815,000.00
2210300 2210301 2210302 2210303 2210500 2210500 2210500 2210801 2210802 2211000 2211101 2211102 2211200 2211200 2211200 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2210301	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Total vote Sub Program 3.4 Total vote Program 3 Programme 4:1: Sports Tranning and Competitions Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Specialised Materials and Supp	200,000.00 260,000.00 60,000.00 500,000.00 500,000.00	500,000.00 750,000.00 750,000.00 1,500,000.00 1,500,000.00	3,025,000.00 550,000.00 825,000.00 1,650,000.00 1,650,000.00	605,000.00 907,500.00 1,815,000.00 1,815,000.00
2210300 2210301 2210302 2210303 2210500 2210500 2210500 2210801 2210802 2211000 2211101 2211102 2211200 2211200 2211200 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Total vote Sub Program 3.4 Total vote Program 3 Programme 4:1: Sports Training and Competitions Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Specialised Materials - Other (sports awards,	200,000.00 260,000.00 60,000.00 500,000.00 500,000.00	\$00,000.00 750,000.00 1,500,000.00 1,500,000.00 - - - - 250,000.00 250,000.00 9,288.00 9,288.00 - - 200,000.00 3,209,288.00 3,209,288.00 3,209,288.00 3,209,288.00 3,209,288.00 3,209,288.00 3,209,000.00 3,000,000.00 3,500,000.00 3,340,000.00 3,800,000.00 3,800,000.00 3,800,000.00	3,025,000.00 550,000.00 825,000.00 1,650,000.00 1,650,000.00	605,000.00 907,500.00 1,815,000.00 1,815,000.00
2210300 2210301 2210302 2210303 2210500 2210500 2210500 2210801 2210802 2211000 2211000 2211101 2211102 2211200 2211201 2211300 2210301 2210301 2210301 2210301 2210302 2210303 2211000 2211031	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Oth Total use of goods and services sub programme Total vote Sub Program 3.4 Total vote Program 3 Programme 4: Sports Tramme 4.1: Sports Training and Competitions Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Specialised Materials - Other (sports awards, Office and General Supplies and Services	200,000.00 260,000.00 60,000.00 500,000.00 500,000.00	500,000.00 750,000.00 1,500,000.00 1,500,000.00 1,500,000.00	3,025,000.00 550,000.00 825,000.00 1,650,000.00 1,650,000.00	605,000.00 907,500.00 1,815,000.00 1,815,000.00
2210300 2210301 2210302 2210303 22105004 22105005 2210800 2210800 2211000 2211100 2211100 2211100 2211200 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300 2211300	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Oth Total use of goods and services sub programme Total vote Sub Program 3.4 Total vote Program 3 Programme 4: Sports Framme 4.1: Sports Training and Competitions Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Specialised Materials - Other (sports awards, Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	200,000.00 260,000.00 60,000.00 500,000.00 500,000.00	500,000.00 750,000.00 1,500,000.00 1,500,000.00 1,500,000.00 250,000.00 250,000.00 9,288.00 9,288.00 200,000.00 200,000.00 3,209,288.00 3,209,288.00 3,209,288.00 3,209,288.00 3,209,288.00 3,309,288.00 3,309,288.00 3,309,288.00 3,309,288.00 3,309,288.00 3,309,288.00 3,000,000.00 3,500,000.00 3,800,000.00 3,800,000.00 3,800,000.00 3,800,000.00 250,000.00	3,025,000.00 550,000.00 825,000.00 1,650,000.00 1,650,000.00	605,000.00 907,500.00 1,815,000.00 1,815,000.00
2210300 2210301 2210302 2210303 22105004 22105005 2210800 2210800 2210800 2211000 2211100 2211100 2211100 2211100 2211200 2211300 22111001	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Oth Total use of goods and services sub programme Total vote Sub Program 3.4 Total vote Program 3 Programme 4: Sports Framme 4.1: Sports Training and Competitions Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Specialised Materials - Other (sports awards, Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and	200,000.00 260,000.00 60,000.00 500,000.00 500,000.00 643,644.00 300,000.00 150,000.00 300,000.00 300,000.00 400,000.00 2,563,644.00 12,628,906.00	500,000.00 750,000.00 1,500,000.00 1,500,000.00 1,500,000.00 250,000.00 250,000.00 9,288.00 9,288.00 200,000.00 200,000.00 3,209,288.00 3,209,288.00 3,209,288.00 9,840,000.00 3,000,000.00 3,500,000.00 3,500,000.00 3,800,000.00 3,800,000.00 3,800,000.00 250,000.00 50,000.00	3,025,000.00 550,000.00 825,000.00 1,650,000.00 1,650,000.00	605,000.00 907,500.00 1,815,000.00 1,815,000.00
2210300 2210301 2210302 2210303 22105004 22105005 2210800 2210800 2210800 2211000 2211100 2211100 2211100 2211200 2211300 2211000 22111000 22111000 22111000 22111000	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Oth Total use of goods and services sub programme Total vote Sub Program 3.4 Total vote Program 3 Programme 4: Sports Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Specialised Materials and Supp Specialised Materials of Computers Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants	200,000.00 260,000.00 60,000.00 500,000.00 500,000.00	500,000.00 750,000.00 1,500,000.00 1,500,000.00 1,500,000.00	3,025,000.00 550,000.00 825,000.00 1,650,000.00 1,650,000.00	605,000.00 907,500.00 1,815,000.00 1,815,000.00
2210300 2210301 2210302 2210303 22105004 22105005 2210800 2210800 2210800 2211000 2211100 2211100 2211100 2211200 2211201 2211300 2211300 2211300 2211000 2211000 2211000 2211000 2211000 22110000 2211000 22110000 22110000 22111000 22111000 22111000 22111000 22111000 22111000 22111000 22111000 22111000 22111000 22111000 22111000 22111000 22111000 22111000 22111000 22111000 22111000	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses - Oth Total use of goods and services sub programme Total vote Sub Program 3.4 Total vote Program 3 Programme 4: Sports Framme 4.1: Sports Training and Competitions Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Specialised Materials - Other (sports awards, Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and	200,000.00 260,000.00 60,000.00 500,000.00 500,000.00 643,644.00 300,000.00 150,000.00 300,000.00 300,000.00 400,000.00 2,563,644.00 12,628,906.00	500,000.00 750,000.00 1,500,000.00 1,500,000.00 1,500,000.00 250,000.00 250,000.00 9,288.00 9,288.00 200,000.00 200,000.00 3,209,288.00 3,209,288.00 3,209,288.00 9,840,000.00 3,000,000.00 3,500,000.00 3,500,000.00 3,800,000.00 3,800,000.00 3,800,000.00 250,000.00 50,000.00	3,025,000.00 550,000.00 825,000.00 1,650,000.00 1,650,000.00	605,000.00 907,500.00 1,815,000.00 1,815,000.00

3111000 3111001 3111002	Other Operating Expenses - Oth (Sports		4,151,370.00	4,566,507.00	5,023,157.70
3111000 1 3111001 1 3111002 1	Total Use of goods and services sub programme 1	-	18,341,370.00	20,175,507.00	22,193,057.70
3111002	Purchase of Office Furniture and General	-	350,000.00	385,000.00	423,500.00
	Purchase of Office Furniture and Fittings	-	250,000.00	275,000.00	302,500.00
	Purchase of Computers, Printers and other IT	-	100,000.00	110,000.00	121,000.00
	Other Recurrent Total sub program 1 Total vote Sub Program 4.1	•	350,000.00 18,691,370.00	385,000.00 20,560,507.00	423,500.00 22,616,557.70
	Total Good and Services	100,994,076.00	90,098,498.00	99,108,347.80	109,019,182.58
	DER, TOURISM, WILDLIFE, YOUTH AND	153,961,126.00	144,935,779.00	159,429,356.90	175,372,292.59
Agriculture, L	ivestock, Veterinary Services and Fisheries			=	
	Program 1: General Administration, Planning and		445.040.004.00	120 521 00 (10	111 502 005 01
	Basic Salaries - Permanent Employees Basic Salaries County Executive Service	120,776,064.00	117,019,824.00	128,721,806.40 128,721,806.40	141,593,987.04 141.593,987.04
	Basic Wages - Temporary Employees	120,776,064.00 1,456,164.00	117,019,824.00 1.456.164.00	1,601,780.40	1,761,958.44
	Casual Labour - Others	1,456,164.00	1,456,164.00	1,601,780.40	1,761,958.44
	Personal Allowances paid as part of Salary	49,047,105.00	41,123,841.00	45,236,225.10	49,759,847.61
	House Allowance	26,701,200.00	22,500,620.00	24,750,682.00	27,225,750.20
	Transfer Allowance	800,000.00	800,000.00	880,000.00	968,000.00
	Transport Allowance	17,451,700.00	13,729,016.00	15,101,917.60	16,612,109.36
	Leave Allowance Risk Allowance (Hardship)	2,000,000.00 2,094,205.00	2,000,000.00 2,094,205.00	2,200,000.00 2,303,625.50	2,420,000.00 2,533,988.05
	Personal Allowances paid as Reimbursements	120,000.00	120,000.00	132,000.00	145,200.00
	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
	Government Pension and Retirement Benefits	6,910,000.00	7,510,000.00	8,261,000.00	9,087,100.00
	Govt. Pension and Retire - Oth	6,910,000.00	7,510,000.00	8,261,000.00	9,087,100.00
	Total Compensation Utilities, Supplies and Services	176,853,169.00 476,000.00	165,773,665.00 530,000.00	182,351,031.50 583,000.00	200,586,134.65 641,300.00
	Electricity	392,000.00	400,000.00	440,000.00	484,000.00
	Water and Sewarage Charges	56,000.00	100,000.00	110,000.00	121,000.00
2210103	Gas expenses (LPG)	28,000.00	30,000.00	33,000.00	36,300.00
	Communication, Supplies and Services	112,000.00	112,000.00	123,200.00	135,520.00
	Telephone, Telex, Facsimile and Mobile Phone	56,000.00	56,000.00	61,600.00	67,760.00
	Courier & Postal Services Purchase of Bandwidth Capacity	28,000.00 11,200.00	28,000.00 11,200.00	30,800.00 12,320.00	33,880.00 13,552.00
	Communication, Supplies - Other (Budget)	16,800.00	16,800.00	18,480.00	20,328.00
	Domestic Travel and Subsistence, and Other	14,960,000.00	14,668,884.00	16,135,772.40	17,749,349.64
2210301	Travel Costs (airlines, bus, railway, mileage	4,084,000.00	4,084,000.00	4,492,400.00	4,941,640.00
	Accommodation - Domestic Travel	5,480,000.00	5,188,884.00	5,707,772.40	6,278,549.64
	Daily Subsistance Allowance	5,396,000.00 588,000.00	5,396,000.00 686,000.00	5,935,600.00 754,600.00	6,529,160.00 830,060.00
2210500	Printing , Advertising and Information Supplies Publishing & Printing Services	112,000.00	150,000.00	165,000.00	181,500.00
	Subscriptions to Newspapers, Magazines and	56,000.00	56.000.00	61,600.00	67,760.00
	Advertising, Awareness and Publicity Campaigns	28,000.00	30,000.00	33,000.00	36,300.00
	Trade Shows and Exhibitions	392,000.00	450,000.00	495,000.00	544,500.00
	Rentals of Produced Assets	320,000.00	320,000.00	352,000.00	387,200.00
	Rents and Rates - Non-Residential Hospitality Supplies and Servi	320,000.00 2,584.000.00	320,000.00 2,684,000.00	352,000.00 2,952,400.00	387,200.00 3,247,640.00
	Catering Services (receptions), Accommodation,	616,000.00	716,000.00	787,600.00	866,360.00
	Boards, Committees, Conferences and Seminars	1,668,000.00	1,668,000.00	1,834,800.00	2,018,280.00
	Board Allowances	300,000.00	300,000.00	330,000.00	363,000.00
	Specialised Materials and Supp	420,280.00	620,280.00	682,308.00	750,538.80
	Specialised Materials - Other Office and General Supplies and Services	420,280.00 280,000.00	620,280.00 280,000.00	682,308.00 308,000.00	750,538.80 338,800.00
	General Office Supplies (papers, pencils, forms,	112,000.00	112,000.00	123,200.00	135,520.00
	Supplies & Accessories for Computers & Services	112,000.00	112,000.00	123,200.00	135,520.00
	Sanitary and Cleansing Materials, Supplies and	56,000.00	56,000.00	61,600.00	67,760.00
	Fuel Oil and Lubricants	1,616,000.00	2,616,000.00	2,877,600.00	3,165,360.00
	Refined Fuels and Lubricants for Transport Other Operating Expanses	1,616,000.00	2,616,000.00	2,877,600.00	3,165,360.00
	Other Operating Expenses Membership Fees, Dues and Subscriptions to	1,439,200.00 28,000.00	1,439,200.00 28,000.00	1,583,120.00 30,800.00	1,741,432.00 33,880.00
	Contracted Professional Services	1,100,000.00	1,100,000,00	1,210,000.00	1,331,000.00
	Contracted Technical Services	300,000.00	300,000.00	330,000.00	363,000.00
	HIV AIDS Secretariat workplace Policy	11,200.00	11,200.00	12,320.00	13,552.00
2220100	Routine Maintenance - Vehicles	893,510.00	1,000,000.00	1,100,000.00	1,210,000.00
	Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets	893,510.00 168,000.00	1,000,000.00 168,000.00	1,100,000.00 184,800.00	1,210,000.00 203,280.00
2220101	Maintenance of Plant, Machinery and Equipment	168,000.00	168,000.00	184,800.00	203,280.00
2220101 I			26,580,528.00	29,238,580.80	32,162,438.88
2220101 2220200 2220201	Total Use of goods and services programme 1	25,313,154.00		->,0,00000	
2220101 2220200 2220201 7	Total Use of goods and services programme 1 Other Current Transfers, Grants and Subsidies	26,163,702.00	18,857,272.00	20,742,999.20	22,817,299.12
2220101 2220200 2220201 2640400 2640499	Total Use of goods and services programme 1 Other Current Transfers, Grants and Subsidies Other Current Transfers - Othe	26,163,702.00 17,285,908.00	18,857,272.00 13,357,272.00	20,742,999.20 14,692,999.20	22,817,299.12 16,162,299.12
2220101 2220200 2220201 2220201 2640400 2640499 264049	Total Use of goods and services programme 1 Other Current Transfers, Grants and Subsidies Other Current Transfers - Othe Other Current Transfers - Othe (ASDSP County	26,163,702.00 17,285,908.00 8,877,794.00	18,857,272.00 13,357,272.00 5,500,000.00	20,742,999.20 14,692,999.20 6,050,000.00	22,817,299.12 16,162,299.12 6,655,000.00
2220101 2220200 2220201 2220201 2640400 2640499 2640499	Total Use of goods and services programme 1 Other Current Transfers, Grants and Subsidies Other Current Transfers - Othe	26,163,702.00 17,285,908.00	18,857,272.00 13,357,272.00	20,742,999.20 14,692,999.20	22,817,299.12 16,162,299.12

3110704	Purchase of Bicycles and Motorcycles	500,000.00	500,000.00	550,000.00	605.000.00
	Rehabilitation and Renovation of Plant,	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Rehabilitation & Revation -	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Other recurrent program 1	7,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
	Total vote Program 1	58,476,856.00	53,437,800.00	58,781,580.00	64,659,738.00
	2: Animal Husbandry, Livestock Resource				
	Sub Programme 2.1: Animal Husbandry Domestic Travel and Subsistence, and Other	4,237,932.00	5,115,024.00	5,626,526.40	6,189,179.04
	Travel Costs (airlines, bus, railway, mileage	690,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Accommodation - Domestic Travel	2,615,024.00	2,615,024.00	2,876,526.40	3,164,179.04
2210303	Daily Subsistance Allowance	932,908.00	1,500,000.00	1,650,000.00	1,815,000.00
2211000	Specialised Materials and Supp	1,276,371.00	1,576,371.00	1,734,008.10	1,907,408.91
	Specialised Materials - Other	1,276,371.00	1,576,371.00	1,734,008.10	1,907,408.91
	Office and General Supplies and Services	168,420.00	168,420.00	185,262.00	203,788.20
	General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services	56,140.00 84,210.00	56,140.00 84,210.00	61,754.00 92,631.00	67,929.40 101,894.10
	Sanitary and Cleansing Materials, Supplies and	28,070.00	28,070.00	30,877.00	33,964.70
	Fuel Oil and Lubricants	488,922.00	700,000.00	770,000.00	847,000.00
2211201	Refined Fuels and Lubricants for Transport	488,922.00	700,000.00	770,000.00	847,000.00
	Other Operating Expenses	840,684.00	840,684.00	924,752.40	1,017,227.64
	Membership Fees, Dues and Subscriptions to	28,070.00	28,070.00	30,877.00	33,964.70
	HIV AIDS Secretariat workplace Policy	5,614.00	5,614.00	6,175.40	6,792.94
	Other Operating Expenses - Oth Routine Maintenance - Vehicles	807,000.00 280,700.00	807,000.00 580,700.00	887,700.00 638,770.00	976,470.00 702,647.00
	Maintenance Expenses - Motor Vehicles	280,700.00	580,700.00	638,770.00	702,647.00
	Routine Maintenance - Other Assets	280,700.00	280,700.00	308,770.00	339,647.00
	Maintenance of Plant, Machinery and Equipment (inc	224,560.00	224,560.00	247,016.00	271,717.60
2220202	Maintenance of Office Furniture and Equipment	56,140.00	56,140.00	61,754.00	67,929.40
2111000	Total Use of goods and services sub programme 1	7,573,729.00	9,261,899.00	10,188,088.90	11,206,897.79
	Purchase of Office Furniture and General	140,350.00	200,000.00	220,000.00 220,000.00	242,000.00 242,000.00
3111002	Purchase of Computers, Printers and other IT Other Recurrent Total sub program 1	140,350.00 140,350.00	200,000.00 200,000.00	220,000.00	242,000.00 242,000.00
	Total vote Sub Program 1	7,714,079.00	9,461,899.00	10,408,088.90	11,448,897.79
	Sub Programme 2.2: County Abattoirs Developmen		.,,	-	, ,
2210300	Domestic Travel and Subsistence, and Other	721,737.00	1,721,737.00	1,893,910.70	2,083,301.77
	Travel Costs (airlines, bus, railway, mileage	100,421.00	400,421.00	440,463.10	484,509.41
	Accommodation - Domestic Travel	380,966.00	580,966.00	639,062.60	702,968.86
	Daily Subsistance Allowance Specialised Materials and Supp	240,350.00 164,594.00	740,350.00 664,594.00	814,385.00 731,053.40	895,823.50 804,158.74
	Specialised Materials - Other	164,594.00	664,594.00	731,053.40	804,158.74
	Office and General Supplies and Services	44,912.00	44,912.00	49,403.20	54,343.52
	General Office Supplies (papers, pencils, forms,	28,070.00	28,070.00	30,877.00	33,964.70
	Supplies & Accessories for Computers & Services	16,842.00	16,842.00	18,526.20	20,378.82
	Fuel Oil and Lubricants	224,560.00	224,560.00	247,016.00	271,717.60
	Refined Fuels and Lubricants for Transport Other Operating Expenses	224,560.00 11,228.00	224,560.00 11,228.00	247,016.00 12,350.80	271,717.60 13,585.88
	HIV AIDS Secretariat workplace Policy	11,228.00	11,228.00	12,350.80	13,585.88
	Routine Maintenance - Vehicles	56,140.00	356,140.00	391,754.00	430,929.40
2220101	Maintenance Expenses - Motor Vehicles	56,140.00	356,140.00	391,754.00	430,929.40
	Total use of goods and services sub programme 2	1,223,171.00	3,023,171.00	3,325,488.10	3,658,036.91
~	Total vote Sub Program 2	1,223,171.00	3,023,171.00	3,325,488.10	3,658,036.91
	2.3: Animal Disease Control	10,982,836.00	11,482,836.00	12,631,119.60	13,894,231.56
	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	557,907.00	1,057,907.00	1,163,697.70	1,280,067.47
	Accommodation - Domestic Travel	6,475,400.00	6,475,400.00	7,122,940.00	7,835,234.00
			., ,	/ /	4,778,930.09
	Daily Subsistance Allowance	3,949,529.00	3,949,529.00	4,344,481.90	
2211000	Specialised Materials and Supp	35,000,000.00	35,000,000.00	38,500,000.00	42,350,000.00
2211000 2211031	Specialised Materials and Supp Specialised Materials - Other	35,000,000.00 35,000,000.00	35,000,000.00 35,000,000.00	38,500,000.00 38,500,000.00	42,350,000.00
2211000 2211031 2211100	Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services	35,000,000.00 35,000,000.00 95,865.00	35,000,000.00 35,000,000.00 95,865.00	38,500,000.00 38,500,000.00 105,451.50	42,350,000.00 115,996.65
2211000 2211031 2211100 2211101	Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	35,000,000.00 35,000,000.00 95,865.00 56,567.00	35,000,000.00 35,000,000.00 95,865.00 56,567.00	38,500,000.00 38,500,000.00 105,451.50 62,223.70	42,350,000.00 115,996.65 68,446.07
2211000 2211031 2211100 2211101 2211102	Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services	35,000,000.00 35,000,000.00 95,865.00 56,567.00 28,070.00	35,000,000.00 35,000,000.00 95,865.00 56,567.00 28,070.00	38,500,000.00 38,500,000.00 105,451.50 62,223.70 30,877.00	42,350,000.00 115,996.65 68,446.07 33,964.70
2211000 2211031 2211100 2211101 2211102 2211103	Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	35,000,000.00 35,000,000.00 95,865.00 56,567.00	35,000,000.00 35,000,000.00 95,865.00 56,567.00	38,500,000.00 38,500,000.00 105,451.50 62,223.70	42,350,000.00 115,996.65 68,446.07
2211000 2211031 2211100 2211101 2211102 2211103 2211200 2211201	Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	35,000,000.00 35,000,000.00 95,865.00 56,567.00 28,070.00 11,228.00 861,400.00	35,000,000.00 35,000,000.00 95,865.00 56,567.00 28,070.00 11,228.00 1,861,400.00	38,500,000.00 38,500,000.00 105,451.50 62,223.70 30,877.00 12,350.80 2,047,540.00 2,047,540.00	42,350,000.00 115,996.65 68,446.07 33,964.70 13,585.88 2,252,294.00 2,252,294.00
2211000 2211031 2211100 2211101 2211102 2211103 2211200 2211201 2211300	Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses	35,000,000.00 35,000,000.00 95,865.00 56,567.00 28,070.00 11,228.00 861,400.00 11,228.00	35,000,000.00 35,000,000.00 95,865.00 56,567.00 28,070.00 11,228.00 1,861,400.00 11,228.00	38,500,000.00 38,500,000.00 105,451.50 62,223.70 30,877.00 12,350.80 2,047,540.00 2,047,540.00 12,350.80	42,350,000.00 115,996.65 68,446.07 33,964.70 13,585.88 2,252,294.00 2,252,294.00 13,585.88
2211000 2211031 2211100 2211101 2211102 2211103 2211200 2211201 2211300	Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to	35,000,000.00 35,000,000.00 95,865.00 56,567.00 28,070.00 11,228.00 861,400.00 11,228.00 11,228.00 11,228.00	35,000,000.00 35,000,000.00 95,865.00 56,567.00 28,070.00 11,228.00 1,861,400.00 11,228.00 11,228.00	38,500,000.00 38,500,000.00 105,451.50 62,223.70 30,877.00 12,350.80 2,047,540.00 2,047,540.00 12,350.80 12,350.80	42,350,000.00 115,996.65 68,446.07 33,964.70 13,585.88 2,252,294.00 2,252,294.00 13,585.88 13,585.88
2211000 2211031 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211306 2220100	Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Routine Maintenance - Vehicles	35,000,000.00 35,000,000.00 95,865.00 56,567.00 28,070.00 11,228.00 861,400.00 11,228.00 11,228.00 568,420.00	35,000,000.00 35,000,000.00 95,865.00 56,567.00 28,070.00 11,228.00 1,861,400.00 11,228.00 11,228.00 568,420.00	38,500,000.00 38,500,000.00 105,451.50 62,223.70 30,877.00 12,350.80 2,047,540.00 2,047,540.00 12,350.80 12,350.80 625,262.00	42,350,000.00 115,996.65 68,446.07 33,964.70 13,585.88 2,252,294.00 2,252,294.00 13,585.88 13,585.88 687,788.20
2211000 2211031 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211306 2220100	Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles	35,000,000.00 35,000,000.00 95,865.00 56,567.00 28,070.00 11,228.00 861,400.00 11,228.00 11,228.00 568,420.00 568,420.00	35,000,000.00 35,000,000.00 95,865.00 56,567.00 28,070.00 11,228.00 1,861,400.00 11,228.00 11,228.00 11,228.00 568,420.00 568,420.00	38,500,000.00 38,500,000.00 105,451.50 62,223.70 30,877.00 12,350.80 2,047,540.00 12,350.80 12,350.80 625,262.00 625,262.00	42,350,000.00 115,996.65 68,446.07 33,964.70 13,585.88 2,252,294.00 2,252,294.00 13,585.88 13,585.88 687,788.20 687,788.20
2211000 2211031 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211300 2220100	Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total use of goods and services sub programme 3	35,000,000.00 35,000,000.00 95,865.00 56,567.00 28,070.00 11,228.00 861,400.00 11,228.00 11,228.00 568,420.00 568,420.00 47,519,749.00	35,000,000.00 35,000,000.00 95,865.00 56,567.00 28,070.00 11,228.00 1,861,400.00 11,228.00 11,228.00 568,420.00 568,420.00 49,019,749.00	38,500,000.00 38,500,000.00 105,451.50 62,223.70 30,877.00 12,350.80 2,047,540.00 12,350.80 12,350.80 625,262.00 625,262.00 53,921,723.90	42,350,000.00 115,996.65 68,446.07 33,964.70 13,585.88 2,252,294.00 2,252,294.00 13,585.88 13,585.88 687,788.20 687,788.20 59,313,896.29
2211000 2211031 2211100 2211101 2211102 2211103 2211200 2211200 2211300 2211300 221000 2220100 3111300	Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles	35,000,000.00 35,000,000.00 95,865.00 56,567.00 28,070.00 11,228.00 861,400.00 11,228.00 11,228.00 568,420.00 568,420.00 47,519,749.00 56,140.00	35,000,000.00 35,000,000.00 95,865.00 56,567.00 28,070.00 11,228.00 1,861,400.00 11,228.00 11,228.00 568,420.00 568,420.00 49,019,749.00 56,140.00	38,500,000.00 38,500,000.00 105,451.50 62,223.70 30,877.00 12,350.80 2,047,540.00 12,350.80 12,350.80 625,262.00 625,262.00 53,921,723.90 61,754.00	42,350,000.00 115,996.65 68,446.07 33,964.70 13,585.88 2,252,294.00 2,252,294.00 13,585.88 13,585.88 687,788.20 687,788.20
2211000 2211031 2211100 2211101 2211102 2211103 2211200 2211200 2211300 2211300 221000 2220100 3111300	Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total use of goods and services sub programme 3 Rehabilitation and Renovation of Plant, Refurbishment of Non-Residential Buildings Other recurrent sub program 3	35,000,000.00 35,000,000.00 95,865.00 56,567.00 28,070.00 11,228.00 861,400.00 11,228.00 11,228.00 568,420.00 568,420.00 47,519,749.00	35,000,000.00 35,000,000.00 95,865.00 56,567.00 28,070.00 11,228.00 1,861,400.00 11,228.00 11,228.00 568,420.00 568,420.00 49,019,749.00	38,500,000.00 38,500,000.00 105,451.50 62,223.70 30,877.00 12,350.80 2,047,540.00 12,350.80 12,350.80 625,262.00 625,262.00 53,921,723.90	42,350,000.00 115,996.65 68,446.07 33,964.70 13,585.88 2,252,294.00 2,252,294.00 13,585.88 13,585.88 687,788.20 687,788.20 59,313,896.29 67,929.40
2211000 2211031 2211100 2211101 2211102 2211103 2211200 2211200 2211300 2211300 2221000 2220100 3111300	Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Membership Fees, Dues and Subscriptions to Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total use of goods and services sub programme 3 Rehabilitation and Renovation of Plant, Refurbishment of Non-Residential Buildings	35,000,000.00 35,000,000.00 95,865.00 56,567.00 28,070.00 11,228.00 861,400.00 11,228.00 11,228.00 568,420.00 568,420.00 47,519,749.00 56,140.00 56,140.00	35,000,000.00 35,000,000.00 95,865.00 56,567.00 28,070.00 11,228.00 1,861,400.00 11,228.00 11,228.00 568,420.00 568,420.00 49,019,749.00 56,140.00 56,140.00	38,500,000.00 38,500,000.00 105,451.50 62,223.70 30,877.00 12,350.80 2,047,540.00 12,350.80 12,350.80 625,262.00 625,262.00 53,921,723.90 61,754.00 61,754.00	42,350,000.00 115,996.65 68,446.07 33,964.70 13,585.88 2,252,294.00 2,252,294.00 13,585.88 13,585.88 687,788.20 687,788.20 67,929.40 67,929.40

	Domestic Travel and Subsistence, and Other	617,824.00	817,824.00	899,606.40	989,567.04
	Travel Costs (airlines, bus, railway, mileage	262,325.00	462,325.00	508,557.50	559,413.25
	Accommodation - Domestic Travel	56,140.00	56,140.00	61,754.00	67,929.40
	Daily Subsistance Allowance	299,359.00	299,359.00	329,294.90	362,224.39
	Office and General Supplies and Services	27,810.00	27,810.00	30,591.00	33,650.10
2211101	General Office Supplies (papers, pencils, forms,	10,968.00	10,968.00	12,064.80	13,271.28
	Supplies & Accessories for Computers & Services	11,228.00	11,228.00	12,350.80	13,585.88
	Sanitary and Cleansing Materials, Supplies and	5,614.00	5,614.00	6,175.40	6,792.94
	Fuel Oil and Lubricants	39,298.00	39,298.00	43,227.80	47,550.58
	Refined Fuels and Lubricants for Transport	39,298.00	39,298.00	43,227.80	47,550.58
	Other Operating Expenses	16,617.00	16,617.00	18,278.70	20,106.57
	Other Operating Expenses - Oth	16,617.00	16,617.00	18,278.70	20,106.57
	Routine Maintenance - Vehicles	30,877.00	30,877.00	33,964.70	37,361.17
2220101	Maintenance Expenses - Motor Vehicles	30,877.00	30,877.00	33,964.70	37,361.17
	Total use of goods and services sub programme 4	732,426.00	932,426.00	1,025,668.60	1,128,235.46
	Total vote Sub Program 4	732,426.00	932,426.00	1,025,668.60	1,128,235.46
	Programme 2.5: Veterinary Services			-	
	Domestic Travel and Subsistence, and Other	1,700,000.00	1,900,000.00	2,090,000.00	2,299,000.00
	Travel Costs (airlines, bus, railway, mileage	100,000.00	200,000.00	220,000.00	242,000.00
	Accommodation - Domestic Travel	600,000.00	700,000.00	770,000.00	847,000.00
	Daily Subsistance Allowance	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211000	Specialised Materials and Supp	252,630.00	552,630.00	607,893.00	668,682.30
2211031	Specialised Materials - Other	252,630.00	552,630.00	607,893.00	668,682.30
2211100	Office and General Supplies and Services	33,684.00	153,684.00	169,052.40	185,957.64
2211101	General Office Supplies (papers, pencils, forms,	11,228.00	51,228.00	56,350.80	61,985.88
	Supplies & Accessories for Computers & Services	11,228.00	51,228.00	56,350.80	61,985.88
	Sanitary and Cleaning Materials, Supplies and	11,228.00	51,228.00	56,350.80	61,985.88
	Fuel Oil and Lubricants	324,140.00	324,140.00	356,554.00	392,209.40
	Refined Fuels and Lubricants for Transport	324,140.00	324,140.00	356,554.00	392,209.40
	Routine Maintenance - Vehicles	511,228.00	611,228.00	672,350.80	739,585.88
	Maintenance Expenses - Motor Vehicles	511,228.00	611,228.00	672,350.80	739,585.88
	Total use of goods and services sub programme 5	2,821,682.00	3,541,682.00	3,895,850.20	4,285,435.22
	Total vote Sub Program 2.5	2,821,682.00	3,541,682.00	3,895,850.20	4,285,435.22
	Sub Programme 2:6 Demonstration farm Kajiado	2,021,002.00	2,2-11,002100	-	1,200,100.22
	Domestic Travel and Subsistence, and Other	95,438.00	95,438.00	104,981.80	115,479.98
	Travel Costs (airlines, bus, railway, mileage	11,228.00	11,228.00	12,350.80	13,585.88
	Accommodation - Domestic Travel	56,140.00	56,140.00	61,754.00	67,929.40
	Daily Subsistance Allowance	28,070.00	28,070.00	30,877.00	33,964.70
	Specialised Materials and Supp	150,568.00	150,568.00	165,624.80	182,187.28
	Specialised Materials - Other	150,568.00	150,568.00	165,624.80	182,187.28
	Office and General Supplies and Services	39,298.00	39,298.00	43,227.80	47,550.58
	General Office Supplies (papers, pencils, forms,	22,456.00	22,456.00	24,701.60	27,171.76
	Purchase uniforms and clothing - staff		,	18,526.20	20,378.82
	Fuel Oil and Lubricants	16,842.00 168,420.00	16,842.00 168,420.00	185,262.00	203,788.20
	Refined Fuels and Lubricants for Transport	168,420.00	168,420.00	185,262.00	203,788.20
	Routine Maintenance - Vehicles	28.070.00		30,877.00	
		- ,	28,070.00		33,964.70
	Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets	28,070.00	28,070.00	30,877.00	33,964.70
		140,350.00	140,350.00	154,385.00	169,823.50
2220201	Maintenance of Plant, Machinery and Equipment (inc	140,350.00	140,350.00	154,385.00	169,823.50
	Total use of goods and services sub programme	622,144.00	622,144.00	684,358.40	752,794.24
	Total vote Sub Program 2.6	622,144.00	622,144.00	684,358.40	752,794.24
	Total Vote Programme 2	60,689,391.00	66,657,211.00	73,322,932.10	80,655,225.31
	Programme 3: Agricultural Development			-	
	Sub Programme 3.1: Crop Husbandry			-	
	Domestic Travel and Subsistence, and Other	1,951,202.00	2,551,202.00	2,806,322.20	3,086,954.42
	Travel Costs (airlines, bus, railway, mileage	67,817.00	367,817.00	404,598.70	445,058.57
	Accommodation - Domestic Travel	803,813.00	903,813.00	994,194.30	1,093,613.73
	Daily Subsistance Allowance	1,079,572.00	1,279,572.00	1,407,529.20	1,548,282.12
	Hospitality Supplies and Servi	38,737.00	38,737.00	42,610.70	46,871.77
	Catering Services (receptions), Accommodation,	38,737.00	38,737.00	42,610.70	46,871.77
2211000	Specialised Materials and Supp	3,114,000.00	3,614,000.00	3,975,400.00	4,372,940.00
2211031	Specialised Materials - Other	3,114,000.00	3,614,000.00	3,975,400.00	4,372,940.00
2211100	Office and General Supplies and Services	108,294.00	108,294.00	119,123.40	131,035.74
	General Office Supplies (papers, pencils, forms,	39,298.00	39,298.00	43,227.80	47,550.58
2211101			33,965.00	37,361.50	41,097.65
2211101	Supplies & Accessories for Computers & Services	33,965.00	33,903.00		
2211101 2211102		33,965.00 35,031.00	35,031.00	38,534.10	42,387.51
2211101 2211102 2211103	Supplies & Accessories for Computers & Services		· ·	38,534.10 552,314.40	42,387.51 607,545.84
2211101 2211102 2211103 2211200	Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and	35,031.00	35,031.00		
2211101 2211102 2211103 2211200 2211201	Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants	35,031.00 202,104.00	35,031.00 502,104.00	552,314.40	607,545.84
2211101 2211102 2211103 2211200 2211201 2220100	Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	35,031.00 202,104.00 202,104.00	35,031.00 502,104.00 502,104.00	552,314.40 552,314.40	607,545.84 607,545.84
2211101 2211102 2211103 2211200 2211201 2220100	Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles	35,031.00 202,104.00 202,104.00 162,806.00	35,031.00 502,104.00 502,104.00 362,806.00	552,314.40 552,314.40 399,086.60	607,545.84 607,545.84 438,995.26
2211101 2211102 2211103 2211200 2211201 2220100 2220101	Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles	35,031.00 202,104.00 202,104.00 162,806.00 162,806.00	35,031.00 502,104.00 502,104.00 362,806.00 362,806.00	552,314.40 552,314.40 399,086.60 399,086.60	607,545.84 607,545.84 438,995.26 438,995.26
2211101 2211102 2211103 2211200 2211201 2220100 2220101 2640400	Supplies & Accessories for Computers & Services Sanitary and Cleaning Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total use of goods and services sub programme 1	35,031.00 202,104.00 202,104.00 162,806.00 162,806.00	35,031.00 502,104.00 502,104.00 362,806.00 362,806.00 7,177,143.00	552,314.40 552,314.40 399,086.60 399,086.60 7,894,857.30	607,545.84 607,545.84 438,995.26 438,995.26 8,684,343.03

2211090 Demonstric Travel and Subsistence, and Other		G 1 D 22 D D C 1			1	
2211000 Accommodation - Denestic Travel \$87,700.00 \$387,700.00 \$426,473.00 \$49,120.00 \$21,100.00		Sub Programme 3.2: Plant Disease Control	660 807 00	660 807 00	736 797 70	210 466 47
2211003 Daily Substance 232,101.00 302,101.00 310,114.00 311,315.81 2211003 Specialized Materials and Supp 2209,035.00 239,035.00 239,035.00 239,035.00 279,291.35 2211100 Office and General Supplies and Services 209,000 209,000 209,000 23,095.0						
2211016 Specialized Materials and Supp 2,290,935.00 2,290,935.00 2,250,628.00 2,779,291.55						,
221110 Office and General Supplies and Services 20,996.00 20,996.00 23,095.00 23,095.00 23,095.00 23,095.00 221.005.00 221.005.00 221.005.00 67,952.00	2211000	Specialised Materials and Supp			2,526,628.50	
2211100 General Office Supples (pages, peocle, forms, 2009-06.00 23,095.60 25,106.10 211120 Refined Fuels and Labelcause for Transport 50,140.00 50,140.00 61,754.00 61,754.00 67,929.40 2212100 Refined Fuels and Labelcause for Transport 50,140.00 50,140.00 61,754.00 67,929.40 222001 Maintenance Expenses - Motor Vehicles 80,140.00 50,140.00 61,754.00 61,754.00 67,929.40 222001 Maintenance Expenses - Motor Vehicles 80,140.00 50,140.00 61,754.00 61,754.00 67,929.40 222001 Maintenance Expenses - Motor Vehicles 80,140.00 50,140.00 61,754.00 61,						
2211200 Fred Oil and Loricants				.,	- ,	
2212109 Retined Fash and Label-casts for Transport						
2221010 Routine Maintenance - Vehicles \$6,140.00 \$6,140.00 \$1,754.00 \$7,929.00						/
2220010 Maintenance Expenses - Motor Vesticles 56.140.00 61.754.00 67.929.00 7						
Total user of goods and services sub programme 2 3,300,018.00 3,410,019.00 3,751,021.78						
Total vots tab Programs 2 3,100,018.00 3,100,018.00 3,10,019.20 3,75,1021.78		· · · · · · · · · · · · · · · · · · ·			,	
Sub Programme 3.3 Agricultural Mechanization Services (AMS)			-		-	-
2210300 Domestic Travel and Subsistence, and Other		e		3,100,018.00	3,410,019.80	3,751,021.78
2210301 Travel Costs carlines, bas, railway, mileage		<u> </u>			-	
2210302 Accommodation - Domestic Travel 280,925.00 280,925.00 309,017.50 170,095.75 2211000 Specialised Materials and Supp 8,982.00 8,982.00 9,880.20 10,888.22 2211100 Company 221100 Company						
2211003 Daily Subsistance Allowance						
2211090 Specialised Materials and Supp						
2211100 Furchase uniforms and clothing - staff						
2211101 General Office Supplies (papers, pencils, forms,						
2211102 Supplies & Accessories for Computers & Services 29,474,00 32,474,00 13,474,00 13,674,00 14,821,40 16,303,54 2211200 Fuel Oil and Lubricants 280,700,00 280,700,00 308,770,00 339,647,00 2211200 Fuel Oil and Lubricants for Transport 280,700,00 280,700,00 308,770,00 339,647,00 2211200 Contracted Guards and Cleaning Services 336,840,00 336,840,00 336,840,00 370,524,00 407,576,40 2220,000 Eurorated Guards and Cleaning Services 421,050,00 421,050,00 442,050,00 443,050,00 442	2211100	Office and General Supplies and Services			,	,
2211108 Sentrary and Cleansing Materials, Supplies and 13,474.00 13,474.00 14,821.40 16,303.54						. ,
22111200 Fuel Oli and Lubricants 280,700.00 280,700.00 308,770.00 339,647.00 22111300 Other Operating Expenses 330,840.00 336,840.00 336,840.00 370,524.00 407,576.40 2221105 Outnaced Guards and Cleaning Services 330,840.00 336,840.00 370,524.00 407,576.40 2220.000 Routine Maintenance - Vehicles 421,080.00 421,080.00 442,1080.00 443,155.00 809,470.50 2220.000 Routine Maintenance - Vehicles 421,080.00 421,080.00 443,155.00 809,470.50 2220.000 Routine Maintenance - Other Assets 2,728,404.00 2,728,404.00 3,001,244.40 3,013,088.84 2220.001 Ruinemance of Plant Machinery and Equipment 2,728,404.00 2,728,404.00 3,001,244.00 3,001,244.00 3,013,088.84 2220.001 Ruinemance of Plant Machinery and Equipment 2,728,404.00 2,728,404.00 3,001,244.00 3,013,088.84 311,0890 Overhaul of vehicles and Other Transport 112,280.00 112,280.00 475,515.50 5,228,867.38 311,0890 Overhaul of vehicles and Other Transport 112,280.00 112,280.00 123,508.00 135,858.00 315,858.80 Overhaul of vehicles and Other Transport 112,280.00 112,280.00 123,508.00 135,858.00 Other recurrent Total sub programs 4,433,658.00 4,433,658.00 4,877,023.80 5,564,726.18 Sb Programm 3 4,433,658.00 4,433,658.00 4,877,023.80 5,564,726.18 Sb Programs 3 4,433,658.00 183,208.00 201,520.00 221,0						
2211201 Refined Fuels and Lubricants for Transport 280,700.00 380,700.00 330,547.00 370,524.00 407,576.00 2211305 Contracted Guards and Cleaning Services 336,840.00 336,840.00 370,524.00 407,576.00 2210101 Regional Contracted Guards and Cleaning Services 321,680.00 421,0850.00 431,685.00 599,470.50 2220101 Maintenance Expenses - Motor Vehicles 421,0850.00 421,0850.00 463,1850.00 599,470.50 2220.000 Maintenance Expenses - Motor Vehicles 421,0850.00 421,0850.00 463,1850.00 599,470.50 2220.000 Maintenance Expenses - Motor Vehicles 421,0850.00 421,0850.00 3401,3444.00 3301,368.84 2220.001 Maintenance Full, Machinery and Equipment 2,728,404.00 2,728,404.00 3,001,2444.00 3,011,368.84 301,244.00 3,011,368.84 301,244.00 3,011,368.84 301,244.00 3,011,368.84 301,246.85 301,24	2211103	Sanitary and Cleansing Materials, Supplies and		-,		
2211300 Other Operating Expenses 336,840.00 336,840.00 370,524.00 407,576.40 2221000 Contracted Guasel and Cleaning Services 336,840.00 421,050.00 431,550.00 599,470.50 2220101 Maintenance Expenses. Motor Vehicles 421,050.00 421,050.00 423,155.00 599,470.50 2220010 Maintenance Expenses. Motor Vehicles 421,050.00 421,050.00 423,155.00 599,470.50 2220020 Maintenance of Plant, Machinery and Equipment 2,728,404.00 2,728,404.00 3,001,244.40 3,501,268.84 2220201 Maintenance of Plant, Machinery and Equipment 4,728.404.00 2,728,404.00 3,001,244.40 3,501,268.84 222021 Maintenance of Plant, Machinery and Equipment 112,280.00 123,508.00 3,001,244.40 3,501,268.84 222010 Maintenance of Plant, Machinery and Equipment 112,280.00 123,508.00 123,508.00 135,858.80 3110801 Overhaul of Vehicles and Other Transport 112,280.00 112,280.00 123,508.00 135,858.80 3110801 Overhaul of Vehicles 122,280.00 112,280.00 123,508.00 135,858.80 Other recurrent Total sub programa 4,433,658.00 4,433,658.00 4,877,023.80 5,647,76.18 Sub Programa 3 4,433,658.00 4,433,658.00 4,833,658.00 4,877,023.80 5,647,76.18 Sub Programa 3.44 Agricultural Training Centre - ATC - NGONG 221,000						
2211030 Contracted Guards and Cleaning Services 33,68,40,00 370,524,00 407,576,40 2221001 Montine Maintenance V- Vehicles 421,050,00 421,050,00 43,155,00 599,470,50 2220101 Maintenance Expenses - Montor Vehicles 421,060,00 421,050,00 436,155,00 599,470,50 2220200 Routine Maintenance - Other Assets 2,728,404,00 2,728,404,00 3,001,244,40 3,301,368,84 2220201 Maintenance of Plant, Machinery and Equipment 2,728,404,00 2,728,404,00 3,001,244,40 3,301,368,84 2220201 Maintenance of Plant, Machinery and Equipment 2,728,404,00 4,723,515,80 4,753,515,80 23,228,607,30 31,10800 Overhaul of Vehicles and Other Transport 112,280,00 112,280,00 123,508,00 135,858,80 31,0001 Overhaul of Vehicles and Other Transport 112,280,00 112,280,00 123,508,00 135,858,80 Overhaul of Vehicles and Other Transport 112,280,00 112,280,00 123,508,00 135,858,80 Overhaul of Vehicles and Other Transport 112,280,00 112,280,00 123,508,00 135,858,80 Total vote Sub Programa 3 112,280,00 112,280,00 123,508,00 135,858,80 Total vote Sub Programa 3 112,280,00 4,433,658,00 4,877,023,80 5,564,726,18 Sub Programa 3 4; Agricultural Training Centre - ATC - NGONG 221,000 Domestic Travel and Subsistence, and Other 83,200,00 183,200,00 201,520,00 221,672,00 221,001 201,000 201,	2211201	Other Operating Expenses	,			,
2220100 Routine Maintenance - Vehicles 421,050.00 421,050.00 463,155.00 509,470.50 222000 Routine Maintenance - Superses - Motor Vehicles 421,050.00 242,050.00 300,1244.40 3.301,368.84 2220201 Routine Maintenance - Other Assets 2,728,404.00 2,728,404.00 3,001,244.40 3.301,368.84 2220201 Routine Maintenance of Plant, Machinery and Equipment 2,728,404.00 2,728,404.00 3,001,244.40 3.301,368.84 220201 Routine Maintenance of Plant, Machinery and Equipment 2,728,404.00 4,753,515.80 5,228,867.38 2,228,867.38 2,228,804.00 4,753,515.80 5,228,867.38 3110800 Overhaul of Vehicles and Other Transport 112,280.00 112,280.00 123,508.00 135,858.00 31,000.00 3,000.00 3,250.						
2221010 Maintenance Expenses - Motor Vehicles 421,050.00 421,050.00 431,155.00 509,470.50						
2210201 Maintenance of Plant, Machinery and Equipment 2,728,404.00 3,001,244.40 3,301,368.84	2220101	Maintenance Expenses - Motor Vehicles				
Total use of goods and services sub programme 3 4,321,378,00 4,753,515,80 5,228,867,38 311080 Overhand of whethes and Other Transport 112,280,00 112,280,00 123,588,00 135,888,00 311080 Overhand of vehicles 112,280,00 112,280,00 123,508,00 135,888,80 Other recurrent Total sub program 3 112,280,00 112,280,00 123,508,00 135,888,80 Other recurrent Total sub program 3 112,280,00 112,280,00 123,508,00 135,858,80 Other recurrent Total vole sub Program 3 112,280,00 112,280,00 123,508,00 135,858,80 Sub Programme 3-4: Agricultural Training Centre - ATC - NGONG	2220200	Routine Maintenance - Other Assets	2,728,404.00	2,728,404.00	3,001,244.40	3,301,368.84
3110800 Overhand of Vehicles and Other Transport 112,280.00 112,280.00 123,508.00 135,858.80	2220201					
3110801 Overhaul of Vehicles 112,280.00 112,280.00 123,508.00 135,858.80	2110000					
Other recurrent Total sub program 3				,		
Total vote Sub Programm 3	2110001					
Sub Programme 3.4: Agricultural Training Centre - ATC - NGONG 2210300 Domestic Travel and Subsistence, and Other 83,200.00 183,200.00 201,520.00 221,672.00 2210301 Travel Costs (aritines, bus, milway, mileage 16,393.00 46,393.00 51,032.30 56,135.53 2210302 Accommodation - Domestic Travel 44,912.00 64,912.00 82,403.20 90,643.52 2210303 Daily Subsistance Allowance 21,895.00 61,895.00 68,084.50 74,892.95 2210800 Busy Subsistance Allowance 21,895.00 101,276.00 111,403.60 122,543.96 122,						
2210301 Travel Costs (airlines, bus, railway, mileage 16,393.00 46,393.00 51,032.30 56,135.53		Other recurrent Total sub program 3	112,280.00	112,280.00	123,508.00	135,858.80
2210302 Accommodation - Domestic Travel 44,912.00 74,912.00 82,403.20 90,643.52		Other recurrent Total sub program 3 Total vote Sub Program 3	112,280.00 4,433,658.00	112,280.00	123,508.00	135,858.80
2210303 Daily Subsistance Allowance 21,895.00 61,895.00 68,084.50 74,892.95	2210300	Other recurrent Total sub program 3 Total vote Sub Program 3 Sub Programme 3.4: Agricultural Training Centre Domestic Travel and Subsistence, and Other	112,280.00 4,433,658.00 - ATC - NGONG	112,280.00 4,433,658.00	123,508.00 4,877,023.80	135,858.80
221080 Hospitality Supplies and Servi 101,276.00 101,276.00 111,403.60 122,543.96	2210300 2210301	Other recurrent Total sub program 3 Total vote Sub Program 3 Sub Programme 3.4: Agricultural Training Centre Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	112,280.00 4,433,658.00 - ATC - NGONG 83,200.00 16,393.00	112,280.00 4,433,658.00 183,200.00 46,393.00	123,508.00 4,877,023.80 - 201,520.00 51,032.30	135,858.80 5,364,726.18 221,672.00 56,135.53
221080 Catering Services (receptions), Accommodation, 44,912.00 44,912.00 49,403.20 54,343.52 2210802 Boards, Committees, Conferences and Seminars 12,575.00 12,575.00 13,832.50 15,215.75 15,215.75 12,575.00 13,832.50 15,215.75 15,215.75 12,575.00 13,832.50 15,215.75	2210300 2210301 2210302	Other recurrent Total sub program 3 Total vote Sub Program 3 Sub Programme 3.4: Agricultural Training Centre Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel	112,280.00 4,433,658.00 - ATC - NGONG 83,200.00 16,393.00 44,912.00	112,280.00 4,433,658.00 183,200.00 46,393.00 74,912.00	123,508.00 4,877,023.80 - 201,520.00 51,032.30 82,403.20	135,858.80 5,364,726.18 221,672.00 56,135.53 90,643.52
2210802 Boards, Committees, Conferences and Seminars 12,575.00 12,575.00 13,832.50 15,215.75	2210300 2210301 2210302 2210303	Other recurrent Total sub program 3 Total vote Sub Program 3 Sub Programme 3.4: Agricultural Training Centre Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance	112,280.00 4,433,658.00 - ATC - NGONG 83,200.00 16,393.00 44,912.00 21,895.00	112,280.00 4,433,658.00 183,200.00 46,393.00 74,912.00 61,895.00	123,508.00 4,877,023.80 201,520.00 51,032.30 82,403.20 68,084.50	135,858.80 5,364,726.18 221,672.00 56,135.53 90,643.52 74,892.95
2211000 Board Allowance 43,789.00 43,789.00 48,167.90 52,984.69	2210300 2210301 2210302 2210303 2210800	Other recurrent Total sub program 3 Total vote Sub Program 3 Sub Programme 3.4: Agricultural Training Centre Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Hospitality Supplies and Servi	112,280.00 4,433,658.00 - ATC - NGONG 83,200.00 16,393.00 44,912.00 21,895.00 101,276.00	112,280.00 4,433,658.00 183,200.00 46,393.00 74,912.00 61,895.00 101,276.00	123,508.00 4,877,023.80 	135,858.80 5,364,726.18 221,672.00 56,135.53 90,643.52 74,892.95 122,543.96
2211000 Specialised Materials and Supp 284,939.00 284,939.00 313,432.90 344,776.19	2210300 2210301 2210302 2210303 2210800 2210801	Other recurrent Total sub program 3 Total vote Sub Program 3 Sub Programme 3.4: Agricultural Training Centre Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation,	112,280.00 4,433,658.00 - ATC - NGONG 83,200.00 16,393.00 44,912.00 21,895.00 101,276.00 44,912.00	112,280.00 4,433,658.00 183,200.00 46,393.00 74,912.00 61,895.00 101,276.00 44,912.00	123,508.00 4,877,023.80 	135,858.80 5,364,726.18 221,672.00 56,135.53 90,643.52 74,892.95 122,543.96 54,343.52
2211100 Office and General Supplies and Services 31,438.00 181,438.00 199,581.80 219,539,98 2211101 General Office Supplies (papers, pencils, forms, 22,456.00 122,456.00 134,701.60 148,171.76 122,11103 Sanitary and Cleansing Materials, Supplies and 8,982.00 58,982.00 64,880.20 71,368.22 2211200 Fuel Oil and Lubricants 49,403.00 649,403.00 714,343.30 785,777.63 2211201 Refined Fuels and Lubricants for Transport 10,105.00 310,105.00 341,115.50 375,227.05 2211204 Other Fuels (wood, charcoal, cooking gas etc) 39,298.00 339,298.00 373,227.80 410,550.58 2211300 Other Operating Expenses 308,770.00 358,770.00 394,647.00 434,111.70 2211305 Contracted Guards and Cleaning Services 280,700.00 330,700.00 303,770.00 400,147.00 2211399 Other Operating Expenses - Oth 28,070.00 28,070.00 30,877.00 339,647.00 339,647.00 2220101 Maintenance - Vehicles 56,140.00 56,140.00 61,754.00 67,929.40 2220101 Maintenance Expenses - Motor Vehicles 56,140.00 56,140.00 61,754.00 67,929.40 2220101 Maintenance Expenses - Motor Vehicles 56,140.00 59,848.00 65,832.80 72,416.08 3111001 Purchase of Office Furniture and General 22,456.00 59,848.00 65,832.80 72,416.08 72,416.08 72,416.08 72,416.08 72,416.08 72,416.08 72,416.08 72,416.08	2210300 2210301 2210302 2210303 2210800 2210801 2210802	Other recurrent Total sub program 3 Total vote Sub Program 3 Sub Programme 3.4: Agricultural Training Centre Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars	112,280.00 4,433,658.00 - ATC - NGONG 83,200.00 16,393.00 44,912.00 21,895.00 101,276.00 44,912.00 12,575.00	112,280.00 4,433,658.00 183,200.00 46,393.00 74,912.00 61,895.00 101,276.00 44,912.00 12,575.00	123,508.00 4,877,023.80 - 201,520.00 51,032.30 82,403.20 68,084.50 111,403.60 49,403.20 13,832.50	135,858.80 5,364,726.18 221,672.00 56,135.53 90,643.52 74,892.95 122,543.96 54,343.52 15,215.75
2211101 General Office Supplies (papers, pencils, forms, 22,456.00 122,456.00 134,701.60 148,171.76 2211103 Sanitary and Cleansing Materials, Supplies and 8,982.00 58,982.00 64,880.20 71,368.22 2211200 Fuel Oil and Lubricants 49,403.00 649,403.00 714,343.30 785,777.63 2211201 Refined Fuels and Lubricants for Transport 10,105.00 310,105.00 341,115.50 375,227.05 2211204 Other Fuels (wood, charcoal, cooking gas etc) 39,298.00 339,298.00 373,227.80 410,555.58 2211300 Other Operating Expenses 308,770.00 358,770.00 394,647.00 434,111.70 2211305 Contracted Guards and Cleaning Services 280,700.00 330,700.00 363,770.00 400,147.00 2211309 Other Operating Expenses - Oth 28,070.00 28,070.00 30,877.00 339,947.00 339,947.00 2220100 Routine Maintenance - Vehicles 56,140.00 56,140.00 61,754.00 67,929.40 2220101 Maintenance Expenses - Motor Vehicles 56,140.00 56,140.00 61,754.00 67,929.40 3111000 Purchase of Office Furniture and General 22,456.00 59,848.00 65,832.80 72,416.08 3111001 Purchase of Office Furniture and Fittings 22,456.00 59,848.00 65,832.80 72,416.08 Total vote Sub Program 4 937,622.00 1,875,014.00 2,062,515.40 2,268,766.94 500 500,000 275,000.00 302,500.00 2210201 Telephone, Telex, Facsimile and Mobile Phone 250,000.00 275,000.00 302,500.00 2210201 Telephone, Telex, Facsimile and Mobile Phone 250,000.00 275,000.00 302,500.00 2210302 Accommodation, Suspiles and Services 1,000,000.00 1,100,000.00 1,210,000.00 2210303 Daily Subsistance Allowance 1,000,000.00 1,100,000.00 1,210,	2210300 2210301 2210302 2210303 2210800 2210801 2210802 2210809 2211000	Other recurrent Total sub program 3 Total vote Sub Program 3 Sub Programme 3.4: Agricultural Training Centre Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowance Specialised Materials and Supp	112,280.00 4,433,658.00 - ATC - NGONG 83,200.00 16,393.00 44,912.00 21,895.00 101,276.00 44,912.00 12,575.00 43,789.00	112,280.00 4,433,658.00 183,200.00 46,393.00 74,912.00 61,895.00 101,276.00 44,912.00 12,575.00 43,789.00	123,508.00 4,877,023.80 201,520.00 51,032.30 82,403.20 68,084.50 111,403.60 49,403.20 13,832.50 48,167.90	135,858.80 5,364,726.18 221,672.00 56,135.53 90,643.52 74,892.95 122,543.96 54,343.52 15,215.75 52,984.69
2211103 Sanitary and Cleansing Materials, Supplies and 8,982.00 58,982.00 64,880.20 71,368.22	2210300 2210301 2210302 2210303 2210800 2210801 2210802 2210809 2211000 2211031	Other recurrent Total sub program 3 Total vote Sub Program 3 Sub Programme 3.4: Agricultural Training Centre Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowance Specialised Materials and Supp Specialised Materials - Other	112,280.00 4,433,658.00 - ATC - NGONG 83,200.00 16,393.00 44,912.00 21,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00	112,280.00 4,433,658.00 183,200.00 46,393.00 74,912.00 61,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00	123,508.00 4,877,023.80 201,520.00 51,032.30 82,403.20 68,084.50 111,403.60 49,403.20 13,832.50 48,167.90 313,432.90 313,432.90	135,858.80 5,364,726.18 221,672.00 56,135.53 90,643.52 74,892.95 122,543.96 54,343.52 15,215.75 52,984.69 344,776.19 344,776.19
2211200 Fuel Oil and Lubricants 49,403.00 649,403.00 714,343.30 785,777.63	2210300 2210301 2210302 2210303 2210800 2210801 2210802 2210809 2211000 221101000	Other recurrent Total sub program 3 Total vote Sub Program 3 Sub Programme 3.4: Agricultural Training Centre Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services	112,280.00 4,433,658.00 - ATC - NGONG 83,200.00 16,393.00 44,912.00 21,895.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 31,438.00	112,280.00 4,433,658.00 183,200.00 46,393.00 74,912.00 61,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 181,438.00	123,508.00 4,877,023.80 201,520.00 51,032.30 82,403.20 68,084.50 111,403.60 49,403.20 13,832.50 48,167.90 313,432.90 313,432.90 199,581.80	135,858.80 5,364,726.18 221,672.00 56,135.53 90,643.52 74,892.95 122,543.96 54,343.52 15,215.75 52,984.69 344,776.19 344,776.19 219,539.98
2211201 Refined Fuels and Lubricants for Transport 10,105.00 310,105.00 341,115.50 375,227.05	2210300 2210301 2210302 2210303 2210800 2210801 2210802 2210809 2211000 2211100	Other recurrent Total sub program 3 Total vote Sub Program 3 Sub Programme 3.4: Agricultural Training Centre Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	112,280.00 4,433,658.00 - ATC - NGONG 83,200.00 16,393.00 44,912.00 21,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 31,438.00 22,456.00	112,280.00 4,433,658.00 183,200.00 46,393.00 74,912.00 61,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 181,438.00 122,456.00	123,508.00 4,877,023.80 201,520.00 51,032.30 82,403.20 68,084.50 111,403.60 49,403.20 13,832.50 48,167.90 313,432.90 313,432.90 199,581.80 134,701.60	135,858.80 5,364,726.18 221,672.00 56,135.53 90,643.52 74,892.95 122,543.96 54,343.52 15,215.75 52,984.69 344,776.19 219,539.98 148,171.76
2211204 Other Fuels (wood, charcoal, cooking gas etc) 39,298.00 339,298.00 373,227.80 410,550.58	2210300 2210301 2210302 2210303 2210800 2210801 2210809 2211000 2211101 2211101	Other recurrent Total sub program 3 Total vote Sub Program 3 Sub Programme 3.4: Agricultural Training Centre Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and	112,280.00 4,433,658.00 - ATC - NGONG 83,200.00 16,393.00 44,912.00 21,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 31,438.00 22,456.00 8,982.00	112,280.00 4,433,658.00 183,200.00 46,393.00 74,912.00 61,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 181,438.00 122,456.00 58,982.00	123,508.00 4,877,023.80 201,520.00 51,032.30 82,403.20 68,084.50 111,403.60 49,403.20 13,832.50 48,167.90 313,432.90 199,581.80 134,701.60 64,880.20	135,858.80 5,364,726.18 221,672.00 56,135.53 90,643.52 74,892.95 122,543.96 54,343.52 15,215.75 52,984.69 344,776.19 219,539.98 148,171.76 71,368.22
2211300 Other Operating Expenses 308,770.00 358,770.00 394,647.00 434,111.70	2210300 2210301 2210302 2210303 2210800 2210801 2210809 2211000 2211101 2211101 2211103	Other recurrent Total sub program 3 Total vote Sub Program 3 Sub Programme 3.4: Agricultural Training Centre Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants	112,280.00 4,433,658.00 - ATC - NGONG 83,200.00 16,393.00 21,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 31,438.00 22,456.00 8,982.00 49,403.00	112,280.00 4,433,658.00 183,200.00 46,393.00 74,912.00 61,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 181,438.00 122,456.00 58,982.00 649,403.00	123,508.00 4,877,023.80 201,520.00 51,032.30 82,403.20 68,084.50 111,403.60 49,403.20 13,832.50 48,167.90 313,432.90 199,581.80 134,701.60 64,880.20 714,343.30	135,858.80 5,364,726.18 221,672.00 56,135.53 90,643.52 74,892.95 122,543.96 54,343.52 15,215.75 52,984.69 344,776.19 344,776.19 219,539.98 148,171.76 71,368.22 785,777.63
2211305 Contracted Guards and Cleaning Services 280,700.00 330,700.00 363,770.00 400,147.00	2210300 2210301 2210302 2210303 2210800 2210801 2210809 2211000 2211100 2211101 2211100 2211200 2211200	Other recurrent Total sub program 3 Total vote Sub Program 3 Sub Programme 3.4: Agricultural Training Centre Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	112,280.00 4,433,658.00 - ATC - NGONG 83,200.00 16,393.00 44,912.00 21,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 31,438.00 22,456.00 8,982.00 49,403.00 10,105.00	112,280.00 4,433,658.00 183,200.00 46,393.00 74,912.00 61,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 181,438.00 122,456.00 58,982.00 649,403.00 310,105.00	123,508.00 4,877,023.80 	135,858.80 5,364,726.18 221,672.00 56,135.53 90,643.52 74,892.95 122,543.96 54,343.52 15,215.75 52,984.69 344,776.19 344,776.19 219,539.98 148,171.76 71,368.22 785,777.63 375,227.05
2220100 Routine Maintenance - Vehicles 56,140.00 55,140.00 61,754.00 67,929.40 2220101 Maintenance Expenses - Motor Vehicles 56,140.00 56,140.00 61,754.00 67,929.40 Total use of goods and services sub programme 4 915,166.00 1,815,166.00 1,996,682.60 2,196,350.86 3111000 Purchase of Office Furniture and General 22,456.00 59,848.00 65,832.80 72,416.08 3111001 Purchase of Office Furniture and Fittings 22,456.00 59,848.00 65,832.80 72,416.08 Other recurrent Total sub program 4 22,456.00 59,848.00 65,832.80 72,416.08 Total vote Sub Program 4 937,622.00 1,875,014.00 2,062,515.40 2,268,766.94 Sub Program3.4: Irrigation - - - - - 2210200 Communication, Supplies and Services - 250,000.00 275,000.00 302,500.00 2210201 Telephone, Telex, Facsimile and Mobile Phone 250,000.00 275,000.00 302,500.00 2210301 Travel Costs (airlines, bus, railway, mileage 1,000,000.00 1,100,000.00 1,210,000.00	2210300 2210301 2210302 2210303 2210800 2210801 2210809 2211000 2211101 2211101 2211200 2211201 2211201	Other recurrent Total sub program 3 Total vote Sub Program 3 Sub Programme 3.4: Agricultural Training Centre Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Fuels (wood, charcoal, cooking gas etc)	112,280.00 4,433,658.00 - ATC - NGONG 83,200.00 16,393.00 44,912.00 21,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 31,438.00 22,456.00 8,982.00 49,403.00 10,105.00 39,298.00	112,280.00 4,433,658.00 183,200.00 46,393.00 74,912.00 61,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 181,438.00 122,456.00 58,982.00 649,403.00 310,105.00 339,298.00	123,508.00 4,877,023.80 201,520.00 51,032.30 82,403.20 68,084.50 111,403.60 49,403.20 13,832.50 48,167.90 313,432.90 313,432.90 199,581.80 134,701.60 64,880.20 714,343.30 341,115.50 373,227.80	135,858.80 5,364,726.18 221,672.00 56,135.53 90,643.52 74,892.95 122,543.96 54,343.52 15,215.75 52,984.69 344,776.19 219,539.98 148,171.76 71,368.22 785,777.63 375,227.05 410,550.58
2220101 Maintenance Expenses - Motor Vehicles 56,140.00 56,140.00 61,754.00 67,929.40 Total use of goods and services sub programme 4 915,166.00 1,815,166.00 1,996,682.60 2,196,350.86 3111000 Purchase of Office Furniture and General 22,456.00 59,848.00 65,832.80 72,416.08 3111001 Purchase of Office Furniture and Fittings 22,456.00 59,848.00 65,832.80 72,416.08 Other recurrent Total sub program 4 22,456.00 59,848.00 65,832.80 72,416.08 Total vote Sub Program 4 937,622.00 1,875,014.00 2,062,515.40 2,268,766.94 Sub Program 3.4: Irrigation - - - - - - 221,000.00 302,500.00 302,500.00 302,500.00 302,500.00 302,500.00 302,500.00 302,500.00 302,500.00 3,600,000.00 3,600,000.00 3,600,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,2	2210300 2210301 2210302 2210303 2210800 2210801 2210802 2211000 2211100 2211101 2211103 2211200 2211201 2211204 2211300 2211300	Other recurrent Total sub program 3 Total vote Sub Program 3 Sub Programme 3.4: Agricultural Training Centre Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Fuels (wood, charcoal, cooking gas etc) Other Operating Expenses Contracted Guards and Cleaning Services	112,280.00 4,433,658.00 - ATC - NGONG 83,200.00 16,393.00 44,912.00 21,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 31,438.00 22,456.00 8,982.00 49,403.00 10,105.00 39,298.00 308,770.00 280,700.00	112,280.00 4,433,658.00 183,200.00 46,393.00 74,912.00 61,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 181,438.00 122,456.00 58,982.00 649,403.00 310,105.00 339,298.00 358,770.00	123,508.00 4,877,023.80 201,520.00 51,032.30 82,403.20 68,084.50 111,403.60 49,403.20 13,832.50 48,167.90 313,432.90 313,432.90 199,581.80 134,701.60 64,880.20 714,343.30 341,115.50 373,227.80 394,647.00	135,858.80 5,364,726.18 221,672.00 56,135.53 90,643.52 74,892.95 122,543.96 54,343.52 15,215.75 52,984.69 344,776.19 219,539.98 148,171.76 71,368.22 785,777.63 375,227.05 410,550.58 434,111.70
Total use of goods and services sub programme 4 915,166.00 1,815,166.00 1,996,682.60 2,196,350.86 3111000 Purchase of Office Furniture and General 22,456.00 59,848.00 65,832.80 72,416.08 3111001 Purchase of Office Furniture and Fittings 22,456.00 59,848.00 65,832.80 72,416.08 Other recurrent Total sub program 4 22,456.00 59,848.00 65,832.80 72,416.08 Total vote Sub Program 4 937,622.00 1,875,014.00 2,062,515.40 2,268,766.94	2210300 2210301 2210302 2210303 2210800 2210801 2210802 2211000 2211100 2211101 2211103 2211200 2211200 2211201 2211305 2211300 2211305	Other recurrent Total sub program 3 Total vote Sub Program 3 Sub Programme 3.4: Agricultural Training Centre Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Fuels (wood, charcoal, cooking gas etc) Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth	112,280.00 4,433,658.00 - ATC - NGONG 83,200.00 16,393.00 44,912.00 21,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 31,438.00 22,456.00 8,982.00 49,403.00 10,105.00 39,298.00 308,770.00 280,700.00 280,700.00	112,280.00 4,433,658.00 183,200.00 46,393.00 74,912.00 61,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 181,438.00 122,456.00 58,982.00 649,403.00 310,105.00 339,298.00 358,770.00 330,700.00 28,070.00	123,508.00 4,877,023.80 201,520.00 51,032.30 82,403.20 68,084.50 111,403.60 49,403.20 13,832.50 48,167.90 313,432.90 313,432.90 199,581.80 134,701.60 64,880.20 714,343.30 341,115.50 373,227.80 394,647.00 363,770.00 30,877.00	135,858.80 5,364,726.18 221,672.00 56,135.53 90,643.52 74,892.95 122,543.96 54,343.52 15,215.75 52,984.69 344,776.19 219,539.98 148,171.76 71,368.22 785,777.63 375,227.05 410,550.58 434,111.70 400,147.00 33,964.70
3111000 Purchase of Office Furniture and General 22,456.00 59,848.00 65,832.80 72,416.08 3111001 Purchase of Office Furniture and Fittings 22,456.00 59,848.00 65,832.80 72,416.08 Other recurrent Total sub program 4 22,456.00 59,848.00 65,832.80 72,416.08 Total vote Sub Program 4 937,622.00 1,875,014.00 2,062,515.40 2,268,766.94 Sub Program 3.4: Irrigation -	2210300 2210301 2210302 2210303 2210800 2210801 2210802 2211000 2211100 2211101 2211103 2211200 2211200 2211201 2211305 2211309 2211399	Other recurrent Total sub program 3 Total vote Sub Program 3 Sub Programme 3.4: Agricultural Training Centre Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Fuels (wood, charcoal, cooking gas etc) Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Vehicles	112,280.00 4,433,658.00 - ATC - NGONG 83,200.00 16,393.00 44,912.00 21,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 31,438.00 22,456.00 8,982.00 49,403.00 10,105.00 39,298.00 308,770.00 280,700.00 280,700.00 56,140.00	112,280.00 4,433,658.00 183,200.00 46,393.00 74,912.00 61,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 181,438.00 122,456.00 58,982.00 649,403.00 310,105.00 339,298.00 358,770.00 330,700.00 28,070.00 56,140.00	123,508.00 4,877,023.80 201,520.00 51,032.30 82,403.20 68,084.50 111,403.60 49,403.20 13,832.50 48,167.90 313,432.90 199,581.80 134,701.60 64,880.20 714,343.30 341,115.50 373,227.80 394,647.00 363,770.00 30,877.00 61,754.00	135,858.80 5,364,726.18 221,672.00 56,135.53 90,643.52 74,892.95 122,543.96 54,343.52 15,215.75 52,984.69 344,776.19 219,539.98 148,171.76 71,368.22 785,777.63 375,227.05 410,550.58 434,111.70 400,147.00 33,964.70 67,929.40
3111001 Purchase of Office Furniture and Fittings 22,456.00 59,848.00 65,832.80 72,416.08 Other recurrent Total sub program 4 22,456.00 59,848.00 65,832.80 72,416.08 Total vote Sub Program 4 937,622.00 1,875,014.00 2,062,515.40 2,268,766.94 Sub Program 3.4: Irrigation -	2210300 2210301 2210302 2210303 2210800 2210801 2210802 2211000 2211100 2211101 2211103 2211200 2211200 2211201 2211305 2211309 2211399	Other recurrent Total sub program 3 Total vote Sub Program 3 Sub Programme 3.4: Agricultural Training Centre Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Fuels (wood, charcoal, cooking gas etc) Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles	112,280.00 4,433,658.00 - ATC - NGONG 83,200.00 16,393.00 44,912.00 21,895.00 101,276.00 44,912.00 284,939.00 284,939.00 284,939.00 284,939.00 31,438.00 22,456.00 8,982.00 49,403.00 10,105.00 39,298.00 308,770.00 280,700.00 280,700.00 56,140.00	112,280.00 4,433,658.00 183,200.00 46,393.00 74,912.00 61,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 181,438.00 122,456.00 58,982.00 649,403.00 310,105.00 339,298.00 358,770.00 330,700.00 28,070.00 56,140.00 56,140.00	123,508.00 4,877,023.80 201,520.00 51,032.30 82,403.20 68,084.50 111,403.60 49,403.20 13,832.50 48,167.90 313,432.90 134,701.60 64,880.20 714,343.30 341,115.50 373,227.80 394,647.00 363,770.00 30,877.00 61,754.00 61,754.00	135,858.80 5,364,726.18 221,672.00 56,135.53 90,643.52 74,892.95 122,543.96 54,343.52 15,215.75 52,984.69 344,776.19 219,539.98 148,171.76 71,368.22 785,777.63 375,227.05 410,550.58 434,111.70 400,147.00 33,964.70 67,929.40
Other recurrent Total sub program 4 22,456.00 59,848.00 65,832.80 72,416.08 Total vote Sub Program 4 937,622.00 1,875,014.00 2,062,515.40 2,268,766.94 Sub Program 3.4: Irrigation - - 250,000.00 275,000.00 302,500.00 2210201 Telephone, Telex, Facsimile and Mobile Phone 250,000.00 275,000.00 302,500.00 2210300 Domestic Travel and Subsistence, and Other - 3,000,000.00 3,300,000.00 3,630,000.00 2210301 Travel Costs (airlines, bus, railway, mileage 1,000,000.00 1,100,000.00 1,210,000.00 2210302 Accommodation - Domestic Travel 1,000,000.00 1,100,000.00 1,210,000.00 2210303 Daily Subsistance Allowance 1,000,000.00 1,100,000.00 1,210,000.00	2210300 2210301 2210302 2210303 2210800 2210802 2210809 22110303 2211100 2211101 2211102 2211204 2211300 2211305 2211309 2211309 2211309 2220100	Other recurrent Total sub program 3 Total vote Sub Program 3 Sub Programme 3.4: Agricultural Training Centre Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Fuels (wood, charcoal, cooking gas etc) Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total use of goods and services sub programme 4	112,280.00 4,433,658.00 - ATC - NGONG 83,200.00 16,393.00 44,912.00 21,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 31,438.00 22,456.00 8,982.00 49,403.00 10,105.00 39,298.00 308,770.00 280,700.00 280,700.00 56,140.00 915,166.00	112,280.00 4,433,658.00 183,200.00 46,393.00 74,912.00 61,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 181,438.00 122,456.00 58,982.00 649,403.00 310,105.00 339,298.00 358,770.00 330,700.00 28,070.00 56,140.00 56,140.00 1,815,166.00	123,508.00 4,877,023.80	135,858.80 5,364,726.18 221,672.00 56,135.53 90,643.52 74,892.95 122,543.96 54,343.52 15,215.75 52,984.69 344,776.19 344,776.19 219,539.98 148,171.76 71,368.22 785,777.63 375,227.05 410,550.58 434,111.70 400,147.00 33,964.70 67,929.40 67,929.40 67,929.40 2,196,350.86
Total vote Sub Program 4 937,622.00 1,875,014.00 2,062,515.40 2,268,766.94	2210300 2210301 2210302 2210303 2210800 2210802 2210809 2211000 2211101 2211100 2211101 2211204 2211300 2211305 2211309 2211309 221000 221000 221000 221000 221000	Other recurrent Total sub program 3 Total vote Sub Program 3 Sub Programme 3.4: Agricultural Training Centre Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Fuels (wood, charcoal, cooking gas etc) Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total use of goods and services sub programme 4 Purchase of Office Furniture and General	112,280.00 4,433,658.00 - ATC - NGONG 83,200.00 16,393.00 44,912.00 21,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 31,438.00 22,456.00 8,982.00 49,403.00 10,105.00 39,298.00 308,770.00 280,700.00 280,700.00 56,140.00 915,166.00 22,456.00	112,280.00 4,433,658.00 183,200.00 46,393.00 74,912.00 61,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 181,438.00 122,456.00 58,982.00 649,403.00 310,105.00 339,298.00 358,770.00 330,700.00 28,070.00 56,140.00 56,140.00 1,815,166.00 59,848.00	123,508.00 4,877,023.80	135,858.80 5,364,726.18 221,672.00 56,135.53 90,643.52 74,892.95 122,543.96 54,343.52 15,215.75 52,984.69 344,776.19 344,776.19 219,539.98 148,171.76 71,368.22 785,777.63 375,227.05 410,550.58 434,111.70 400,147.00 33,964.70 67,929.40 67,929.40 2,196,350.86 72,416.08
2210200 Communication, Supplies and Services - 250,000.00 275,000.00 302,500.00 2210201 Telephone, Telex, Facsimile and Mobile Phone 250,000.00 275,000.00 302,500.00 2210300 Domestic Travel and Subsistence, and Other - 3,000,000.00 3,300,000.00 3,630,000.00 2210301 Travel Costs (airlines, bus, railway, mileage 1,000,000.00 1,100,000.00 1,210,000.00 2210302 Accommodation - Domestic Travel 1,000,000.00 1,100,000.00 1,210,000.00 2210303 Daily Subsistance Allowance 1,000,000.00 1,100,000.00 1,210,000.00	2210300 2210301 2210302 2210303 2210800 2210802 2210809 2211000 2211101 2211100 2211101 2211204 2211300 2211305 2211309 2211309 221000 221000 221000 221000 221000	Other recurrent Total sub program 3 Total vote Sub Program 3 Sub Programme 3.4: Agricultural Training Centre Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Fuels (wood, charcoal, cooking gas etc) Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total use of goods and services sub programme 4 Purchase of Office Furniture and General	112,280.00 4,433,658.00 - ATC - NGONG 83,200.00 16,393.00 44,912.00 21,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 31,438.00 22,456.00 8,982.00 49,403.00 10,105.00 39,298.00 308,770.00 280,700.00 280,700.00 56,140.00 915,166.00 22,456.00 22,456.00	112,280.00 4,433,658.00 183,200.00 46,393.00 74,912.00 61,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 181,438.00 122,456.00 58,982.00 649,403.00 310,105.00 339,298.00 358,770.00 330,700.00 28,070.00 56,140.00 1,815,166.00 59,848.00 59,848.00	123,508.00 4,877,023.80	135,858.80 5,364,726.18 221,672.00 56,135.53 90,643.52 74,892.95 122,543.96 54,343.52 15,215.75 52,984.69 344,776.19 219,539.98 148,171.76 71,368.22 785,777.63 375,227.05 410,550.58 434,111.70 400,147.00 33,964.70 67,929.40 67,929.40 2,196,350.86 72,416.08
2210201 Telephone, Telex, Facsimile and Mobile Phone 250,000.00 275,000.00 302,500.00 2210300 Domestic Travel and Subsistence, and Other - 3,000,000.00 3,300,000.00 3,630,000.00 2210301 Travel Costs (airlines, bus, railway, mileage 1,000,000.00 1,100,000.00 1,210,000.00 2210302 Accommodation - Domestic Travel 1,000,000.00 1,100,000.00 1,210,000.00 2210303 Daily Subsistance Allowance 1,000,000.00 1,100,000.00 1,210,000.00	2210300 2210301 2210302 2210303 2210800 2210802 2210809 2211000 2211101 2211100 2211101 2211204 2211300 2211305 2211309 2211309 221000 221000 221000 221000 221000	Other recurrent Total sub program 3 Total vote Sub Program 3 Sub Programme 3.4: Agricultural Training Centre Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Fuels (wood, charcoal, cooking gas etc) Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total use of goods and services sub programme 4 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Other recurrent Total sub program 4	112,280.00 4,433,658.00 - ATC - NGONG 83,200.00 16,393.00 44,912.00 21,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 31,438.00 22,456.00 49,403.00 10,105.00 39,298.00 308,770.00 280,700.00 280,700.00 56,140.00 915,166.00 22,456.00 22,456.00 22,456.00	112,280.00 4,433,658.00 183,200.00 46,393.00 74,912.00 61,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 181,438.00 122,456.00 58,982.00 649,403.00 310,105.00 339,298.00 358,770.00 330,700.00 28,070.00 56,140.00 1,815,166.00 59,848.00 59,848.00 59,848.00	123,508.00 4,877,023.80 201,520.00 51,032.30 82,403.20 68,084.50 111,403.60 49,403.20 13,832.50 48,167.90 313,432.90 313,432.90 199,581.80 134,701.60 64,880.20 714,343.30 341,115.50 373,227.80 394,647.00 363,770.00 30,877.00 61,754.00 1,996,682.60 65,832.80 65,832.80	135,858.80 5,364,726.18 221,672.00 56,135.53 90,643.52 74,892.95 122,543.96 54,343.52 15,215.75 52,984.69 344,776.19 344,776.19 219,539.98 148,171.76 71,368.22 785,777.63 375,227.05 410,550.58 434,111.70 400,147.00 33,964.70 67,929.40 67,929.40 67,929.40 2,196,350.86 72,416.08 72,416.08
2210300 Domestic Travel and Subsistence, and Other - 3,000,000.00 3,300,000.00 3,630,000.00 2210301 Travel Costs (airlines, bus, railway, mileage 1,000,000.00 1,100,000.00 1,210,000.00 2210302 Accommodation - Domestic Travel 1,000,000.00 1,100,000.00 1,210,000.00 2210303 Daily Subsistance Allowance 1,000,000.00 1,100,000.00 1,210,000.00	2210300 2210301 2210302 2210800 2210800 2210800 2210800 2211000 2211100 2211100 2211100 2211200 2211200 2211200 2211200 3111000 3111000 3111000	Other recurrent Total sub program 3 Total vote Sub Program 3 Sub Programme 3.4: Agricultural Training Centre Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Fuels (wood, charcoal, cooking gas etc) Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total use of goods and services sub programme 4 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Other recurrent Total sub program 4 Total vote Sub Program 4 3.4: Irrigation	112,280.00 4,433,658.00 - ATC - NGONG 83,200.00 16,393.00 44,912.00 21,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 31,438.00 22,456.00 49,403.00 10,105.00 39,298.00 308,770.00 280,700.00 280,700.00 56,140.00 915,166.00 22,456.00 22,456.00 22,456.00	112,280.00 4,433,658.00 183,200.00 46,393.00 74,912.00 61,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 181,438.00 122,456.00 58,982.00 649,403.00 310,105.00 339,298.00 358,770.00 330,700.00 28,070.00 56,140.00 1,815,166.00 59,848.00 59,848.00 59,848.00	123,508.00 4,877,023.80 201,520.00 51,032.30 82,403.20 68,084.50 111,403.60 49,403.20 13,832.50 48,167.90 313,432.90 313,432.90 199,581.80 134,701.60 64,880.20 714,343.30 341,115.50 373,227.80 394,647.00 363,770.00 30,877.00 61,754.00 61,754.00 61,754.00 1,996,682.60 65,832.80 65,832.80 65,832.80 2,062,515.40	135,858.80 5,364,726.18 221,672.00 56,135.53 90,643.52 74,892.95 122,543.96 54,343.52 15,215.75 52,984.69 344,776.19 344,776.19 219,539.98 148,171.76 71,368.22 785,777.63 375,227.05 410,550.58 434,111.70 400,147.00 33,964.70 67,929.40 67,929.40 67,929.40 2,196,350.86 72,416.08 72,416.08
2210301 Travel Costs (airlines, bus, railway, mileage 1,000,000.00 1,100,000.00 1,210,000.00 2210302 Accommodation - Domestic Travel 1,000,000.00 1,100,000.00 1,210,000.00 2210303 Daily Subsistance Allowance 1,000,000.00 1,100,000.00 1,210,000.00	2210300 2210301 2210302 2210303 2210800 2210801 2210809 2211000 2211001 2211101 2211103 2211200 2211201 2211201 3111000 3111000 3111000 Sub Program 2210200	Other recurrent Total sub program 3 Total vote Sub Program 3 Sub Programme 3.4: Agricultural Training Centre Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Fuels (wood, charcoal, cooking gas etc) Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total use of goods and services sub programme 4 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Other recurrent Total sub program 4 Total vote Sub Program 4 3.4: Irrigation Communication, Supplies and Services	112,280.00 4,433,658.00 - ATC - NGONG 83,200.00 16,393.00 44,912.00 21,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 31,438.00 22,456.00 8,982.00 49,403.00 10,105.00 39,298.00 308,770.00 280,700.00 56,140.00 915,166.00 22,456.00 22,456.00 22,456.00 937,622.00	112,280.00 4,433,658.00 183,200.00 46,393.00 74,912.00 61,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 181,438.00 122,456.00 58,982.00 649,403.00 310,105.00 339,298.00 358,770.00 358,770.00 56,140.00 56,140.00 59,848.00 59,848.00 59,848.00 1,875,014.00	123,508.00 4,877,023.80 201,520.00 51,032.30 82,403.20 68,084.50 111,403.60 49,403.20 13,832.50 48,167.90 313,432.90 313,432.90 199,581.80 134,701.60 64,880.20 714,343.30 341,115.50 373,227.80 394,647.00 363,770.00 61,754.00 61,754.00 61,754.00 1,996,682.60 65,832.80 65,832.80 2,062,515.40	135,858.80 5,364,726.18 221,672.00 56,135.53 90,643.52 74,892.95 122,543.96 54,343.52 15,215.75 52,984.69 344,776.19 344,776.19 219,539.98 148,171.76 71,368.22 785,777.63 375,227.05 410,250.58 434,111.70 400,147.00 33,964.70 67,929.40 67,929.40 67,929.40 67,929.40 2,196,350.86 72,416.08 72,416.08 72,416.08 72,416.08
2210302 Accommodation - Domestic Travel 1,000,000.00 1,100,000.00 1,210,000.00 2210303 Daily Subsistance Allowance 1,000,000.00 1,100,000.00 1,210,000.00	2210300 2210301 2210302 2210303 2210800 2210802 2210809 2211000 2211101 2211100 22111204 2211204 2211305 2211305 2211305 2211305 221100 3111000 3111001 Sub Program 2210200 2210201	Other recurrent Total sub program 3 Total vote Sub Program 3 Sub Programme 3.4: Agricultural Training Centre Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Fuels (wood, charcoal, cooking gas etc) Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Vehicles Total use of goods and services sub programme 4 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Other recurrent Total sub program 4 Total vote Sub Program 4 3.4: Irrigation Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone	112,280.00 4,433,658.00 - ATC - NGONG 83,200.00 16,393.00 44,912.00 21,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 31,438.00 22,456.00 8,982.00 49,403.00 10,105.00 39,298.00 308,770.00 280,700.00 56,140.00 915,166.00 22,456.00 22,456.00 22,456.00 937,622.00	112,280.00 4,433,658.00 183,200.00 46,393.00 74,912.00 61,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 181,438.00 122,456.00 58,982.00 649,403.00 310,105.00 339,298.00 358,770.00 28,070.00 56,140.00 56,140.00 1,815,166.00 59,848.00 59,848.00 59,848.00 1,875,014.00	123,508.00 4,877,023.80	135,858.80 5,364,726.18 221,672.00 56,135.53 90,643.52 74,892.95 122,543.96 54,343.52 15,215.75 52,984.69 344,776.19 344,776.19 319,539.98 148,171.76 71,368.22 785,777.63 375,227.05 410,550.58 434,111.70 400,147.00 33,964.70 67,929.40 67,929.40 67,929.40 67,929.40 2,196,350.86 72,416.08 72,416.08 72,416.08 72,416.08 72,416.08 72,416.08 72,416.08 72,416.08 72,416.08 72,416.08 72,416.08 72,416.08 72,416.08 72,416.08
2210303 Daily Subsistance Allowance 1,000,000.00 1,100,000.00 1,210,000.00	2210300 2210301 2210302 2210303 2210800 2210802 2210809 2211000 2211101 2211100 2211101 2211204 2211204 2211300 2211300 2211300 221100 3111000 3111001 Sub Program 2210200 2210201 2210201	Other recurrent Total sub program 3 Total vote Sub Program 3 Sub Programme 3.4: Agricultural Training Centre Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Fuels (wood, charcoal, cooking gas etc) Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Vehicles Total use of goods and services sub programme 4 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Other recurrent Total sub program 4 3.4: Irrigation Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Domestic Travel and Subsistence, and Other	112,280.00 4,433,658.00 - ATC - NGONG 83,200.00 16,393.00 44,912.00 21,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 31,438.00 22,456.00 8,982.00 49,403.00 10,105.00 39,298.00 308,770.00 280,700.00 56,140.00 915,166.00 22,456.00 22,456.00 22,456.00 937,622.00	112,280.00 4,433,658.00 183,200.00 46,393.00 74,912.00 61,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 181,438.00 122,456.00 58,982.00 649,403.00 310,105.00 339,298.00 358,770.00 330,770.00 28,070.00 56,140.00 56,140.00 1,815,166.00 59,848.00 59,848.00 59,848.00 1,875,014.00 250,000.00 250,000.00 250,000.00 250,000.00 3,000,000.00	123,508.00 4,877,023.80	135,858.80 5,364,726.18 221,672.00 56,135.53 90,643.52 74,892.95 122,543.96 54,343.52 15,215.75 52,984.69 344,776.19 344,776.19 344,776.19 219,539.98 148,171.76 71,368.22 785,777.63 375,227.05 410,550.58 434,111.70 400,147.00 400,147.00 67,929.40 67,929.40 67,929.40 67,929.40 67,929.40 2,196,350.86 72,416.08 72,416.08 72,416.08 72,416.08 72,416.08 2,268,766.94 302,500.00 302,500.00 302,500.00 302,500.00 302,500.00
	2210300 2210301 2210302 2210303 2210800 2210802 2210809 2211000 2211100 2211101 2211100 2211204 2211305 2211305 2211309 221000 221000 3111000 3111001 Sub Program 2210200 2210201 2210300 2210300	Other recurrent Total sub program 3 Total vote Sub Program 3 Sub Programme 3.4: Agricultural Training Centre Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Fuels (wood, charcoal, cooking gas etc) Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total use of goods and services sub programme 4 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Other recurrent Total sub program 4 3.4: Irrigation Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Domestic Travel and Subsistence, and Other	112,280.00 4,433,658.00 - ATC - NGONG 83,200.00 16,393.00 44,912.00 21,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 31,438.00 22,456.00 8,982.00 49,403.00 10,105.00 39,298.00 308,770.00 280,700.00 56,140.00 915,166.00 22,456.00 22,456.00 22,456.00 937,622.00	112,280.00 4,433,658.00 183,200.00 46,393.00 74,912.00 61,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 181,438.00 122,456.00 58,982.00 649,403.00 310,105.00 339,298.00 358,770.00 28,070.00 28,070.00 28,070.00 56,140.00 1,815,166.00 59,848.00 59,848.00 59,848.00 1,875,014.00 250,000.00 250,000.00 250,000.00 3,000,000.00 1,000,000.00	123,508.00 4,877,023.80	135,858.80 5,364,726.18 221,672.00 56,135.53 90,643.52 74,892.95 122,543.96 54,343.52 15,215.75 52,984.69 344,776.19 344,776.19 344,776.19 219,539.98 148,171.76 71,368.22 785,777.63 375,227.05 410,550.58 434,111.70 400,147.00 33,964.70 67,929.40 67,929.40 67,929.40 2,196,350.86 72,416.08 72,416.08 72,416.08 72,416.08 2,268,766.94 302,500.00 302,500.00 3,630,000.00 1,210,000.00
* ORGANIZATION STATEMENT	2210300 2210301 2210302 2210303 2210800 2210809 2210809 22110301 2211100 2211101 2211101 2211204 2211204 2211305 2211309 221000 2211305 2211309 2220101 Sub Program 2210200 2210300 2210300	Other recurrent Total sub program 3 Total vote Sub Program 3 Sub Programme 3.4: Agricultural Training Centre Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Fuels (wood, charcoal, cooking gas etc) Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total use of goods and services sub programme 4 Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Other recurrent Total sub program 4 Total vote Sub Program 4 3.4: Irrigation Communication, Supplies and Services Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel	112,280.00 4,433,658.00 - ATC - NGONG 83,200.00 16,393.00 44,912.00 21,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 31,438.00 22,456.00 8,982.00 49,403.00 10,105.00 39,298.00 308,770.00 280,700.00 56,140.00 915,166.00 22,456.00 22,456.00 22,456.00 937,622.00	112,280.00 4,433,658.00 183,200.00 46,393.00 74,912.00 61,895.00 101,276.00 44,912.00 12,575.00 43,789.00 284,939.00 284,939.00 181,438.00 122,456.00 58,982.00 649,403.00 310,105.00 339,298.00 358,770.00 28,070.00 28,070.00 1,815,166.00 59,848.00 59,848.00 59,848.00 1,875,014.00 250,000.00 250,000.00 250,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	123,508.00 4,877,023.80	135,858.80 5,364,726.18 221,672.00 56,135.53 90,643.52 74,892.95 122,543.96 54,343.52 15,215.75 52,984.69 344,776.19 219,539.98 148,171.76 71,368.22 785,777.63 375,227.05 410,550.58 434,111.70 400,147.00 33,964.70 67,929.40 67,929.40 2,196,350.86 72,416.08 72,416.08 72,416.08 72,416.08 2,268,766.94

2210704					
	Hire of Training facilities and Equipment(Targeting		800,000.00	880,000.00	968,000.00
	Specialised Materials and Supp	-	5,000,000.00	5,500,000.00	6,050,000.00
	Specialised Materials - Other (water quality testing		5,000,000.00	5,500,000.00	6,050,000.00
2211100	Office and General Supplies and Services		973,540.00	1,070,894.00	1,177,983.40
	General Office Supplies (papers, pencils, forms,		973,540.00	1,070,894.00	1,177,983.40
	Fuel Oil and Lubricants		1,780,000.00	1,958,000.00	2,153,800.00
2211201	Refined Fuels and Lubricants for Transport		1,780,000.00	1,958,000.00	2,153,800.00
	Other Operating Expenses	-	200,000.00	220,000.00	242,000.00
	Other Operating Expenses - Oth		200,000,00	220,000.00	242,000.00
	Routine Maintenance - Vehicles	_	980,000.00	1,078,000.00	1,185,800.00
	Maintenance Expenses - Motor Vehicles		980,000.00	1,078,000.00	1,185,800.00
	Routine Maintenance - Other Assets		250,000.00	275,000.00	302,500.00
	Maintenance of Office Furniture and Equipment	-	250,000.00	275,000.00	302,500.00
			13,233,540.00	14,556,894.00	16,012,583.40
	Total use of goods and services sub programme	-	, ,	759.000.00	, ,
	Purchase of Office Furniture and General	-	690,000.00	,	834,900.00
	Purchase of Office Furniture and Fittings		300,000.00	330,000.00	363,000.00
	Purchase of Computers Software & Other IT		390,000.00	429,000.00	471,900.00
	Total vote Sub Program3.4	-	13,923,540.00	15,315,894.00	16,847,483.40
	Total Vote Programme 3	14,048,441.00	35,509,373.00	39,060,310.30	42,966,341.33
	Programme 4: Fisheries			-	
	Domestic Travel and Subsistence, and Other	764,626.00	1,064,626.00	1,171,088.60	1,288,197.46
	Travel Costs (airlines, bus, railway, mileage	70,736.00	170,736.00	187,809.60	206,590.56
	Accommodation - Domestic Travel	392,980.00	392,980.00	432,278.00	475,505.80
	Daily Subsistance Allowance	300,910.00	500.910.00	551,001.00	606,101,10
	Specialised Materials and Supp	1,066,704.00	1,266,704.00	1,393,374.40	1,532,711.84
	Specialised Materials - Other	1,066,704.00	1,266,704.00	1,393,374.40	1,532,711.84
	Office and General Supplies and Services	50,526.00	50,526.00	55,578.60	61,136.46
			,	,	
	General Office Supplies (papers, pencils, forms,	16,842.00	16,842.00	18,526.20	20,378.82
	Sanitary and Cleaning Materials, Supplies and	33,684.00	33,684.00	37,052.40	40,757.64
	Fuel Oil and Lubricants	140,350.00	140,350.00	154,385.00	169,823.50
	Refined Fuels and Lubricants for Transport	140,350.00	140,350.00	154,385.00	169,823.50
	Routine Maintenance - Vehicles	56,140.00	56,140.00	61,754.00	67,929.40
2220101	Maintenance Expenses - Motor Vehicles	56,140.00	56,140.00	61,754.00	67,929.40
2220200	Routine Maintenance - Other Assets	28,070.00	28,070.00	30,877.00	33,964.70
2220202	Maintenance of Office Furniture and Equipment	28,070.00	28,070.00	30,877.00	33,964.70
	Total use of goods and services programme 4	2,106,416.00	2,606,416.00	2,867,057.60	3,153,763.36
	Purchase of Office Furniture and General	39,298.00	139,298.00	153,227.80	168,550.58
	Purchase of Computers, Printers and other IT	39,298.00	139,298.00	153,227.80	168,550.58
	Other recurrent Total program 4	39,298.00	139,298.00	153,227.80	168,550.58
	Total vote Program 4	2,145,714.00	2,745,714.00	3,020,285.40	3,322,313.94
	Total Good and Services	135,360,402.00	158,350,098.00	174,185,107.80	191,603,618.58
	E AGRICULTURE, LIVESTOCK &	/ /	/ /		
		312,213,571.00	324,123,763.00	356,536,139.30	392,189,753.23
	Cooperatives and Enterprise Development				
	Program 1: General Administration, Planning ans				
	Basic Salaries - Permanent Employees		40.061.450.00	52.055 <04.00	50.242.245.20
		46,084,797.00	48,961,459.00	53,857,604.90	
	Basic Salaries County Executive Service	46,084,797.00 46,084,797.00	48,961,459.00	53,857,604.90	59,243,365.39
2110200	Basic Salaries County Executive Service Basic Wages - Temporary Employees	46,084,797.00 46,084,797.00 6,190,000.00	48,961,459.00 6,190,000.00	53,857,604.90 6,809,000.00	59,243,365.39 7,489,900.00
2110202	Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour-Others	46,084,797.00 46,084,797.00 6,190,000.00 6,190,000.00	48,961,459.00 6,190,000.00 6,190,000.00	53,857,604.90 6,809,000.00 6,809,000.00	59,243,365.39 7,489,900.00 7,489,900.00
2110202 2110300	Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour-Others Personal Allowances paid as part of Salary	46,084,797.00 46,084,797.00 6,190,000.00	48,961,459.00 6,190,000.00	53,857,604.90 6,809,000.00	59,243,365.39 7,489,900.00 7,489,900.00
2110202 2110300	Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour-Others	46,084,797.00 46,084,797.00 6,190,000.00 6,190,000.00	48,961,459.00 6,190,000.00 6,190,000.00	53,857,604.90 6,809,000.00 6,809,000.00	59,243,365.39 7,489,900.00 7,489,900.00
2110202 2110300 2110301	Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour-Others Personal Allowances paid as part of Salary	46,084,797.00 46,084,797.00 6,190,000.00 6,190,000.00 12,185,850.00	48,961,459.00 6,190,000.00 6,190,000.00 15,945,268.00	53,857,604.90 6,809,000.00 6,809,000.00 17,539,794.80	59,243,365.39 7,489,900.00 7,489,900.00 19,293,774.28
2110202 2110300 2110301 2110311	Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour-Others Personal Allowances paid as part of Salary House Allowance	46,084,797.00 46,084,797.00 6,190,000.00 6,190,000.00 12,185,850.00 7,297,800.00	48,961,459.00 6,190,000.00 6,190,000.00 15,945,268.00 9,608,660.00	53,857,604.90 6,809,000.00 6,809,000.00 17,539,794.80 10,569,526.00	59,243,365.39 7,489,900.00 7,489,900.00 19,293,774.28 11,626,478.60 1,095,050.00
2110202 2110300 2110301 2110311 2110314	Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour-Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance	46,084,797.00 46,084,797.00 6,190,000.00 6,190,000.00 12,185,850.00 7,297,800.00 700,000.00	48,961,459.00 6,190,000.00 6,190,000.00 15,945,268.00 9,608,660.00 905,000.00 4,754,800.00	53,857,604.90 6,809,000.00 6,809,000.00 17,539,794.80 10,569,526.00 995,500.00 5,230,280.00	59,243,365.39 7,489,900.00 7,489,900.00 19,293,774.28 11,626,478.60 1,095,050.00 5,753,308.00
2110202 2110300 2110301 2110311 2110314 2110320	Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour-Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance	46,084,797.00 46,084,797.00 6,190,000.00 6,190,000.00 12,185,850.00 7,297,800.00 700,000.00 3,688,050.00 500,000.00	48,961,459.00 6,190,000.00 6,190,000.00 15,945,268.00 9,608,660.00 905,000.00 4,754,800.00 676,808.00	53,857,604.90 6,809,000.00 6,809,000.00 17,539,794.80 10,569,526.00 995,500.00 5,230,280.00 744,488.80	59,243,365.39 7,489,900.00 7,489,900.00 19,293,774.28 11,626,478.60 1,095,050.00 5,753,308.00 818,937.68
2110202 2110300 2110301 2110311 2110314 2110320 2110400	Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour-Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowances paid as Reinmbursements	46,084,797.00 46,084,797.00 6,190,000.00 6,190,000.00 12,185,850.00 7,297,800.00 700,000.00 3,688,050.00 500,000.00 120,000.00	48,961,459.00 6,190,000.00 6,190,000.00 15,945,268.00 9,608,660.00 905,000.00 4,754,800.00 676,808.00 120,000.00	53,857,604.90 6,809,000.00 6,809,000.00 17,539,794.80 10,569,526.00 995,500.00 5,230,280.00 744,488.80 132,000.00	59,243,365.39 7,489,900.00 7,489,900.00 19,293,774.28 11,626,478.60 1,095,050.00 5,753,308.00 818,937.68 145,200.00
2110202 2110300 2110301 2110311 2110314 2110320 2110400 2110405	Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour-Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowances paid as Reinmbursements Telephone Allowance	46,084,797.00 46,084,797.00 6,190,000.00 6,190,000.00 12,185,850.00 7,297,800.00 700,000.00 3,688,050.00 500,000.00 120,000.00	48,961,459.00 6,190,000.00 6,190,000.00 15,945,268.00 9,608,660.00 905,000.00 4,754,800.00 676,808.00 120,000.00	53,857,604.90 6,809,000.00 6,809,000.00 17,539,794.80 10,569,526.00 995,500.00 5,230,280.00 744,488.80 132,000.00 132,000.00	59,243,365.39 7,489,900.00 7,489,900.00 19,293,774.28 11,626,478.60 1,095,050.00 5,753,308.00 818,937.68 145,200.00
2110202 2110300 2110301 2110311 2110314 2110320 2110400 2110405 2710100	Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour-Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowances paid as Reinmbursements Telephone Allowance Government Pension and Retirement Benefits	46,084,797.00 46,084,797.00 6,190,000.00 6,190,000.00 12,185,850.00 7,297,800.00 700,000.00 3,688,050.00 500,000.00 120,000.00 6,055,706.00	48,961,459.00 6,190,000.00 6,190,000.00 15,945,268.00 9,608,660.00 905,000.00 4,754,800.00 676,808.00 120,000.00 120,000.00 6,235,000.00	53,857,604.90 6,809,000.00 6,809,000.00 17,539,794.80 10,569,526.00 995,500.00 5,230,280.00 744,488.80 132,000.00 132,000.00 6,858,500.00	59,243,365.39 7,489,900.00 7,489,900.00 19,293,774.28 11,626,478.60 1,095,050.00 5,753,308.00 818,937.68 145,200.00 145,200.00 7,544,350.00
2110202 2110300 2110301 2110311 2110314 2110320 2110400 2110405 2710100 2710120	Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour-Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowances paid as Reinmbursements Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth	46,084,797.00 46,084,797.00 6,190,000.00 6,190,000.00 12,185,850.00 7,297,800.00 700,000.00 3,688,050.00 500,000.00 120,000.00 120,000.00 6,055,706.00 6,055,706.00	48,961,459.00 6,190,000.00 6,190,000.00 15,945,268.00 9,608,660.00 905,000.00 4,754,800.00 676,808.00 120,000.00 120,000.00 6,235,000.00 6,235,000.00	53,857,604.90 6,809,000.00 6,809,000.00 17,539,794.80 10,569,526.00 995,500.00 5,230,280.00 744,488.80 132,000.00 132,000.00 6,858,500.00 6,858,500.00	59,243,365.39 7,489,900.00 7,489,900.00 19,293,774.28 11,626,478.60 1,095,050.00 5,753,308.00 818,937.68 145,200.00 145,200.00 7,544,350.00 7,544,350.00
2110202 2110300 2110301 2110311 2110314 2110320 2110400 2110405 2710100 2710120	Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour-Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowances paid as Reinmbursements Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation	46,084,797.00 46,084,797.00 6,190,000.00 6,190,000.00 12,185,850.00 7,297,800.00 700,000.00 3,688,050.00 500,000.00 120,000.00 120,000.00 6,055,706.00 6,055,706.00 64,446,353.00	48,961,459.00 6,190,000.00 6,190,000.00 15,945,268.00 9,608,660.00 905,000.00 4,754,800.00 676,808.00 120,000.00 6,235,000.00 71,261,727.00	53,857,604.90 6,809,000.00 6,809,000.00 17,539,794.80 10,569,526.00 995,500.00 5,230,280.00 744,488.80 132,000.00 6,858,500.00 6,858,500.00 78,387,899.70	59,243,365.39 7,489,900.00 7,489,900.00 19,293,774.28 11,626,478.60 1,095,050.00 5,753,308.00 818,937.68 145,200.00 145,200.00 7,544,350.00 7,544,350.00 86,226,689.67
2110202 2110300 2110301 2110311 2110314 2110320 2110400 2110405 2710100 2710120	Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour-Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowances paid as Reinmbursements Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services	46,084,797.00 46,084,797.00 6,190,000.00 6,190,000.00 12,185,850.00 7,297,800.00 700,000.00 3,688,050.00 500,000.00 120,000.00 120,000.00 6,055,706.00 6,055,706.00 64,446,353.00 972,000.00	48,961,459.00 6,190,000.00 6,190,000.00 15,945,268.00 9,608,660.00 905,000.00 4,754,800.00 676,808.00 120,000.00 6,235,000.00 6,235,000.00 71,261,727.00 972,000.00	53,857,604.90 6,809,000.00 6,809,000.00 17,539,794.80 10,569,526.00 995,500.00 5,230,280.00 744,488.80 132,000.00 6,858,500.00 6,858,500.00 78,387,899.70 1,069,200.00	59,243,365.39 7,489,900.00 7,489,900.00 19,293,774.28 11,626,478.60 1,095,050.00 5,753,308.00 818,937.68 145,200.00 7,544,350.00 7,544,350.00 86,226,689.67 1,176,120.00
2110202 2110300 2110301 2110311 2110314 2110320 2110400 2110405 2710100 2710120 2210100 2210101	Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour-Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowances paid as Reinmbursements Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity	46,084,797.00 46,084,797.00 6,190,000.00 6,190,000.00 12,185,850.00 7,297,800.00 700,000.00 3,688,050.00 500,000.00 120,000.00 6,055,706.00 6,055,706.00 64,446,353.00 972,000.00	48,961,459.00 6,190,000.00 6,190,000.00 15,945,268.00 9,608,660.00 905,000.00 4,754,800.00 676,808.00 120,000.00 6,235,000.00 6,235,000.00 71,261,727.00 972,000.00	53,857,604.90 6,809,000.00 6,809,000.00 17,539,794.80 10,569,526.00 995,500.00 5,230,280.00 744,488.80 132,000.00 6,858,500.00 6,858,500.00 78,387,899.70 1,069,200.00 990,000.00	59,243,365.39 7,489,900.00 7,489,900.00 19,293,774.28 11,626,478.60 1,095,050.00 5,753,308.00 818,937.68 145,200.00 7,544,350.00 7,544,350.00 86,226,689.67 1,176,120.00 1,089,000.00
2110202 2110300 2110301 2110311 2110314 2110320 2110400 2110405 2710100 2210101 2210101 2210101	Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour-Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Leave Allowance Personal Allowances paid as Reinmbursements Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges	46,084,797.00 46,084,797.00 6,190,000.00 6,190,000.00 12,185,850.00 7,297,800.00 500,000.00 120,000.00 120,000.00 6,055,706.00 6,055,706.00 64,446,353.00 972,000.00 900,000.00	48,961,459.00 6,190,000.00 6,190,000.00 15,945,268.00 9,608,660.00 905,000.00 4,754,800.00 676,808.00 120,000.00 6,235,000.00 71,261,727.00 972,000.00 900,000.00 36,000.00	53,857,604.90 6,809,000.00 6,809,000.00 17,539,794.80 10,569,526.00 995,500.00 5,230,280.00 744,488.80 132,000.00 6,858,500.00 6,858,500.00 78,387,899.70 1,069,200.00 990,000.00 39,600.00	59,243,365.39 7,489,900.00 7,489,900.00 19,293,774.28 11,626,478.60 1,095,050.00 5,753,308.00 818,937.68 145,200.00 7,544,350.00 7,544,350.00 86,226,689.67 1,176,120.00 1,089,000.00 43,560.00
2110202 2110300 2110301 2110311 2110314 2110320 2110400 2110405 2710100 2710120 2210101 2210101 2210102 2210103	Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour-Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowances paid as Reinmbursements Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG)	46,084,797.00 46,084,797.00 6,190,000.00 6,190,000.00 12,185,850.00 7,297,800.00 700,000.00 120,000.00 120,000.00 6,055,706.00 6,055,706.00 64,446,353.00 972,000.00 36,000.00 36,000.00	48,961,459.00 6,190,000.00 6,190,000.00 15,945,268.00 9,608,660.00 905,000.00 4,754,800.00 676,808.00 120,000.00 6,235,000.00 71,261,727.00 972,000.00 900,000.00 36,000.00 36,000.00	53,857,604.90 6,809,000.00 6,809,000.00 17,539,794.80 10,569,526.00 995,500.00 5,230,280.00 744,488.80 132,000.00 6,858,500.00 6,858,500.00 78,387,899.70 1,069,200.00 990,000.00 39,600.00	59,243,365.39 7,489,900.00 7,489,900.00 19,293,774.28 11,626,478.60 1,095,050.00 5,753,308.00 818,937.68 145,200.00 7,544,350.00 7,544,350.00 86,226,689.67 1,176,120.00 1,089,000.00 43,560.00 43,560.00
2110202 2110300 2110301 2110311 2110314 2110320 2110400 2110405 2710100 2210100 2210101 2210102 2210103 2210200	Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour-Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowances paid as Reinmbursements Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services	46,084,797.00 46,084,797.00 6,190,000.00 6,190,000.00 12,185,850.00 7,297,800.00 500,000.00 120,000.00 120,000.00 6,055,706.00 6,055,706.00 6,055,706.00 6,055,706.00 972,000.00 36,000.00 36,000.00 36,000.00	48,961,459.00 6,190,000.00 6,190,000.00 15,945,268.00 9,608,660.00 905,000.00 4,754,800.00 676,808.00 120,000.00 6,235,000.00 71,261,727.00 972,000.00 36,000.00 36,000.00 224,000.00	53,857,604.90 6,809,000.00 6,809,000.00 17,539,794.80 10,569,526.00 995,500.00 5,230,280.00 744,488.80 132,000.00 6,858,500.00 6,858,500.00 78,387,899.70 1,069,200.00 39,600.00 39,600.00 246,400.00	59,243,365.39 7,489,900.00 7,489,900.00 19,293,774.28 11,626,478.60 1,095,050.00 5,753,308.00 818,937.68 145,200.00 7,544,350.00 7,544,350.00 86,226,689.67 1,176,120.00 1,089,000.00 43,560.00 43,560.00 271,040.00
2110202 2110300 2110301 2110311 2110314 2110320 2110400 2110405 2710100 2710120 2210100 2210101 2210102 2210103 2210200 2210203	Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour-Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowances paid as Reinmbursements Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services	46,084,797.00 46,084,797.00 6,190,000.00 6,190,000.00 12,185,850.00 7,297,800.00 500,000.00 120,000.00 120,000.00 6,055,706.00 6,055,706.00 6,055,706.00 6,050,000.00 900,000.00 36,000.00 36,000.00 36,000.00 324,000.00 24,000.00	48,961,459.00 6,190,000.00 6,190,000.00 15,945,268.00 9,608,660.00 905,000.00 4,754,800.00 120,000.00 120,000.00 6,235,000.00 71,261,727.00 972,000.00 900,000.00 36,000.00 36,000.00 224,000.00	53,857,604.90 6,809,000.00 6,809,000.00 17,539,794.80 10,569,526.00 995,500.00 5,230,280.00 744,488.80 132,000.00 6,858,500.00 6,858,500.00 78,387,899.70 1,069,200.00 990,000.00 39,600.00	59,243,365.39 7,489,900.00 7,489,900.00 19,293,774.28 11,626,478.60 1,095,050.00 5,753,308.00 818,937.68 145,200.00 7,544,350.00 7,544,350.00 86,226,689.67 1,176,120.00 1,089,000.00 43,560.00 43,560.00
2110202 2110300 2110301 2110311 2110314 2110320 2110400 2110405 2710100 2710120 2210100 2210101 2210102 2210103 2210200 2210203 2210207	Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour-Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowances paid as Reinmbursements Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity	46,084,797.00 46,084,797.00 6,190,000.00 6,190,000.00 12,185,850.00 7,297,800.00 500,000.00 120,000.00 120,000.00 6,055,706.00 6,055,706.00 6,055,706.00 6,055,706.00 972,000.00 36,000.00 36,000.00 36,000.00	48,961,459.00 6,190,000.00 6,190,000.00 15,945,268.00 9,608,660.00 905,000.00 4,754,800.00 676,808.00 120,000.00 6,235,000.00 71,261,727.00 972,000.00 36,000.00 36,000.00 224,000.00	53,857,604.90 6,809,000.00 6,809,000.00 17,539,794.80 10,569,526.00 995,500.00 5,230,280.00 744,488.80 132,000.00 6,858,500.00 6,858,500.00 78,387,899.70 1,069,200.00 39,600.00 39,600.00 246,400.00	59,243,365.39 7,489,900.00 7,489,900.00 19,293,774.28 11,626,478.60 1,095,050.00 5,753,308.00 818,937.68 145,200.00 7,544,350.00 7,544,350.00 86,226,689.67 1,176,120.00 1,089,000.00 43,560.00 43,560.00 271,040.00
2110202 2110300 2110301 2110311 2110314 2110320 2110400 2110405 2710100 2710120 2210100 2210101 2210102 2210103 2210200 2210203 2210207	Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour-Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowances paid as Reinmbursements Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity	46,084,797.00 46,084,797.00 6,190,000.00 6,190,000.00 12,185,850.00 7,297,800.00 500,000.00 120,000.00 120,000.00 6,055,706.00 6,055,706.00 6,055,706.00 6,050,000.00 900,000.00 36,000.00 36,000.00 36,000.00 324,000.00 24,000.00	48,961,459.00 6,190,000.00 6,190,000.00 15,945,268.00 9,608,660.00 905,000.00 4,754,800.00 120,000.00 120,000.00 6,235,000.00 71,261,727.00 972,000.00 900,000.00 36,000.00 36,000.00 224,000.00	53,857,604.90 6,809,000.00 6,809,000.00 17,539,794.80 10,569,526.00 995,500.00 5,230,280.00 744,488.80 132,000.00 6,858,500.00 6,858,500.00 78,387,899.70 1,069,200.00 990,000.00 39,600.00 39,600.00 246,400.00 26,400.00	59,243,365.39 7,489,900.00 7,489,900.00 19,293,774.28 11,626,478.60 1,095,050.00 5,753,308.00 818,937.68 145,200.00 7,544,350.00 7,544,350.00 86,226,689,67 1,176,120.00 1,089,000.00 43,560.00 271,040.00 29,040.00 242,000.00
2110202 2110300 2110301 2110311 2110314 2110320 2110400 2110405 2710100 2210101 2210102 2210102 2210103 2210203 2210207 2210300	Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour-Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowances paid as Reinmbursements Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other	46,084,797.00 46,084,797.00 6,190,000.00 6,190,000.00 12,185,850.00 7,297,800.00 500,000.00 120,000.00 120,000.00 6,055,706.00 6,055,706.00 6,055,706.00 6,055,706.00 6,050,000.00 900,000.00 36,000.00 36,000.00 224,000.00 224,000.00 200,000.00	48,961,459.00 6,190,000.00 6,190,000.00 15,945,268.00 9,608,660.00 905,000.00 4,754,800.00 120,000.00 120,000.00 6,235,000.00 71,261,727.00 972,000.00 900,000.00 36,000.00 36,000.00 224,000.00 24,000.00	53,857,604.90 6,809,000.00 6,809,000.00 17,539,794.80 10,569,526.00 995,500.00 5,230,280.00 744,488.80 132,000.00 6,858,500.00 6,858,500.00 78,387,899.70 1,069,200.00 990,000.00 39,600.00 39,600.00 246,400.00 220,000.00	59,243,365.39 7,489,900.00 7,489,900.00 19,293,774.28 11,626,478.60 1,095,050.00 5,753,308.00 145,200.00 145,200.00 7,544,350.00 7,544,350.00 1,089,000.00 43,560.00 271,040.00 29,040.00 242,000.00 1,238,556.00
2110202 2110300 2110301 2110311 2110314 2110320 2110400 2110405 2710100 2210101 2210102 2210102 2210103 2210203 2210207 2210300 2210301	Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour-Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowances paid as Reinmbursements Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity	46,084,797.00 46,084,797.00 46,084,797.00 6,190,000.00 6,190,000.00 12,185,850.00 7,297,800.00 700,000.00 120,000.00 120,000.00 6,055,706.00 6,055,706.00 6,055,706.00 64,446,353.00 972,000.00 36,000.00 36,000.00 224,000.00 224,000.00 200,000.00 1,023,600.00 216,000.00	48,961,459.00 6,190,000.00 6,190,000.00 15,945,268.00 9,608,660.00 905,000.00 4,754,800.00 120,000.00 120,000.00 6,235,000.00 71,261,727.00 972,000.00 36,000.00 36,000.00 224,000.00 224,000.00 200,000.00 1,523,600.00 1,523,600.00 216,000.00	53,857,604.90 6,809,000.00 6,809,000.00 17,539,794.80 10,569,526.00 995,500.00 5,230,280.00 744,488.80 132,000.00 6,858,500.00 6,858,500.00 78,387,899.70 1,069,200.00 39,600.00 39,600.00 246,400.00 220,000.00 1,125,960.00 237,600.00	59,243,365.39 7,489,900.00 7,489,900.00 19,293,774.28 11,626,478.60 1,095,050.00 5,753,308.00 145,200.00 7,544,350.00 7,544,350.00 86,226,689.67 1,176,120.00 43,560.00 43,560.00 271,040.00 29,040.00 242,000.00 1,238,556.00 261,360.00
2110202 2110300 2110301 2110311 2110314 2110320 2110400 2110405 2710100 2210101 2210102 2210102 2210103 2210203 2210207 2210301 2210301 2210301	Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour-Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowances paid as Reinmbursements Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel	46,084,797.00 46,084,797.00 46,084,797.00 6,190,000.00 6,190,000.00 12,185,850.00 7,297,800.00 500,000.00 120,000.00 120,000.00 6,055,706.00 6,055,706.00 64,446,353.00 972,000.00 36,000.00 36,000.00 224,000.00 224,000.00 200,000.00 1,023,600.00 216,000.00 220,000.00	48,961,459.00 6,190,000.00 6,190,000.00 15,945,268.00 9,608,660.00 905,000.00 4,754,800.00 120,000.00 120,000.00 6,235,000.00 71,261,727.00 972,000.00 36,000.00 224,000.00 224,000.00 200,000.00 1,523,600.00 216,000.00 216,000.00 200,000.00	53,857,604.90 6,809,000.00 6,809,000.00 17,539,794.80 10,569,526.00 995,500.00 5,230,280.00 744,488.80 132,000.00 6,858,500.00 6,858,500.00 78,387,899.70 1,069,200.00 39,600.00 39,600.00 246,400.00 220,000.00 1,125,960.00 237,600.00 220,000.00	59,243,365.39 7,489,900.00 7,489,900.00 19,293,774.28 11,626,478.60 1,095,050.00 5,753,308.00 145,200.00 7,544,350.00 7,544,350.00 43,560.00 43,560.00 271,040.00 29,040.00 242,000.00 1,238,556.00 261,360.00 242,000.00
2110202 2110301 2110311 2110311 2110312 2110400 2110405 2710100 2710120 2210101 2210102 2210103 2210200 2210200 2210301 2210301 2210302 2210302 2210303	Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour-Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowances paid as Reinmbursements Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, raillway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance	46,084,797.00 46,084,797.00 46,084,797.00 6,190,000.00 6,190,000.00 12,185,850.00 7,297,800.00 700,000.00 120,000.00 120,000.00 6,055,706.00 6,055,706.00 6,055,706.00 64,446,353.00 972,000.00 36,000.00 36,000.00 224,000.00 224,000.00 200,000.00 1,023,600.00 216,000.00	48,961,459.00 6,190,000.00 6,190,000.00 15,945,268.00 9,608,660.00 905,000.00 4,754,800.00 120,000.00 120,000.00 6,235,000.00 71,261,727.00 972,000.00 36,000.00 36,000.00 224,000.00 224,000.00 200,000.00 1,523,600.00 1,523,600.00 216,000.00	53,857,604.90 6,809,000.00 6,809,000.00 17,539,794.80 10,569,526.00 995,500.00 5,230,280.00 744,488.80 132,000.00 6,858,500.00 6,858,500.00 78,387,899.70 1,069,200.00 39,600.00 39,600.00 246,400.00 220,000.00 1,125,960.00 237,600.00	59,243,365.39 7,489,900.00 7,489,900.00 19,293,774.28 11,626,478.60 1,095,050.00 5,753,308.00 145,200.00 7,544,350.00 7,544,350.00 86,226,689.67 1,176,120.00 43,560.00 43,560.00 271,040.00 29,040.00 242,000.00 1,238,556.00 261,360.00
2110202 2110300 2110300 2110301 2110314 2110320 2110405 2710100 2710120 2210101 2210102 2210103 2210207 2210207 2210300 2210301 2210303 2210303 2210303 2210303 2210303 2210303	Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour-Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowances paid as Reinmbursements Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Domestic Travel and Subs Other (Budget)	46,084,797.00 46,084,797.00 46,084,797.00 6,190,000.00 6,190,000.00 7,297,800.00 700,000.00 120,000.00 120,000.00 120,000.00 6,055,706.00 6,055,706.00 64,446,353.00 972,000.00 36,000.00 224,000.00 24,000.00 24,000.00 216,000.00 216,000.00 216,000.00 216,000.00 216,000.00	48,961,459.00 6,190,000.00 6,190,000.00 15,945,268.00 9,608,660.00 905,000.00 4,754,800.00 6235,000.00 71,261,727.00 972,000.00 36,000.00 36,000.00 224,000.00 224,000.00 216,000.00 216,000.00 216,000.00 216,000.00 216,000.00 216,000.00	53,857,604.90 6,809,000.00 6,809,000.00 17,539,794.80 10,569,526.00 995,500.00 5,230,280.00 744,488.80 132,000.00 6,858,500.00 6,858,500.00 78,387,899.70 1,069,200.00 990,000.00 39,600.00 246,400.00 220,000.00 1,125,960.00 237,600.00 220,000.00 220,000.00 668,360.00	59,243,365.39 7,489,900.00 7,489,900.00 19,293,774.28 11,626,478.60 1,095,050.00 5,753,308.00 818,937.68 145,200.00 7,544,350.00 7,544,350.00 86,226,689.67 1,176,120.00 43,560.00 43,560.00 271,040.00 29,040.00 242,000.00 1,238,556.00 261,360.00 242,000.00 735,196.00
2110202 2110300 2110301 2110311 2110314 2110320 2110405 2710100 2710120 2210101 2210102 2210103 2210207 2210207 2210300 2210303 2210302 2210303 2210309 2210399 2210500	Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour-Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowances paid as Reinmbursements Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies	46,084,797.00 46,084,797.00 46,084,797.00 6,190,000.00 6,190,000.00 12,185,850.00 7,297,800.00 700,000.00 120,000.00 120,000.00 6,055,706.00 6,055,706.00 64,446,353.00 972,000.00 36,000.00 224,000.00 24,000.00 24,000.00 216,000.00	48,961,459.00 6,190,000.00 6,190,000.00 15,945,268.00 9,608,660.00 905,000.00 4,754,800.00 120,000.00 6,235,000.00 71,261,727.00 972,000.00 36,000.00 36,000.00 224,000.00 224,000.00 224,000.00 216,000.00 216,000.00 216,000.00 216,000.00 216,000.00 210,000.00 1,107,600.00	53,857,604.90 6,809,000.00 6,809,000.00 17,539,794.80 10,569,526.00 995,500.00 5,230,280.00 132,000.00 6,858,500.00 6,858,500.00 78,387,899,70 1,069,200.00 39,600.00 39,600.00 246,400.00 220,000.00 1,125,960.00 237,600.00 237,600.00 220,000.00 1,125,960.00 237,600.00 220,000.00 668,360.00	59,243,365.39 7,489,900.00 7,489,900.00 19,293,774.28 11,626,478.60 1,095,050.00 5,753,308.00 818,937.68 145,200.00 7,544,350.00 86,226,689.67 1,176,120.00 43,560.00 43,560.00 271,040.00 29,040.00 242,000.00 1,238,556.00 261,360.00 242,000.00 735,196.00
2110202 2110300 2110301 2110311 2110311 2110312 2110400 2110405 2710100 2210100 2210101 2210102 2210103 2210207 2210300 2210301 2210302 2210303 2210309 2210309 2210500	Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour-Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowances paid as Reinmbursements Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies	46,084,797.00 46,084,797.00 46,084,797.00 6,190,000.00 6,190,000.00 12,185,850.00 7,297,800.00 700,000.00 120,000.00 120,000.00 6,055,706.00 6,055,706.00 6,055,706.00 6,055,706.00 972,000.00 36,000.00 224,000.00 24,000.00 24,000.00 216,000.00 216,000.00 216,000.00 216,000.00 216,000.00 216,000.00 216,000.00 216,000.00 216,000.00 216,000.00 216,000.00 216,000.00 216,000.00 216,000.00 216,000.00 216,000.00 216,000.00 216,000.00	48,961,459.00 6,190,000.00 6,190,000.00 6,190,000.00 15,945,268.00 9,608,660.00 905,000.00 4,754,800.00 120,000.00 120,000.00 6,235,000.00 71,261,727.00 972,000.00 900,000.00 36,000.00 224,000.00 224,000.00 24,000.00 216,000.00 216,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00	53,857,604.90 6,809,000.00 6,809,000.00 17,539,794.80 10,569,526.00 995,500.00 5,230,280.00 132,000.00 6,858,500.00 6,858,500.00 6,858,500.00 78,387,899.70 1,069,200.00 990,000.00 39,600.00 39,600.00 246,400.00 220,000.00 1,125,960.00 237,600.00 220,000.00 1,125,960.00 220,000.00 1,125,960.00 220,000.00 1,120,000.00 286,000.00	59,243,365.39 7,489,900.00 7,489,900.00 19,293,774.28 11,626,478.60 1,095,050.00 5,753,308.00 818,937.68 145,200.00 7,544,350.00 7,544,350.00 43,560.00 43,560.00 271,040.00 29,040.00 242,000.00 1,238,556.00 261,360.00 242,000.00 7,351,96.00 1,320,678.70 314,600.00
2110202 2110300 2110301 2110311 2110311 2110312 2110400 2110405 2710100 2710120 2210100 2210101 2210102 2210103 2210207 2210303 2210301 2210302 2210309 2210309 2210500 2210502 2210503	Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour-Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowances paid as Reinmbursements Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies	46,084,797.00 46,084,797.00 46,084,797.00 6,190,000.00 6,190,000.00 12,185,850.00 7,297,800.00 700,000.00 120,000.00 120,000.00 6,055,706.00 6,055,706.00 64,446,353.00 972,000.00 36,000.00 224,000.00 24,000.00 24,000.00 216,000.00	48,961,459.00 6,190,000.00 6,190,000.00 15,945,268.00 9,608,660.00 905,000.00 4,754,800.00 120,000.00 6,235,000.00 71,261,727.00 972,000.00 36,000.00 36,000.00 224,000.00 224,000.00 224,000.00 216,000.00 216,000.00 216,000.00 216,000.00 216,000.00 210,000.00 1,107,600.00	53,857,604.90 6,809,000.00 6,809,000.00 17,539,794.80 10,569,526.00 995,500.00 5,230,280.00 132,000.00 6,858,500.00 6,858,500.00 78,387,899,70 1,069,200.00 39,600.00 39,600.00 246,400.00 220,000.00 1,125,960.00 237,600.00 237,600.00 220,000.00 1,125,960.00 237,600.00 220,000.00 668,360.00	7,489,900.00 7,489,900.00 7,489,900.00 19,293,774.28 11,626,478.60 1,095,050.00 5,753,308.00 818,937.68 145,200.00 7,544,350.00 7,544,350.00 86,226,689.67 1,176,120.00 43,560.00 43,560.00 271,040.00 29,040.00 242,000.00 11,238,556.00 261,360.00 242,000.00 735,196.00

221800						
221000 Catering Services (cooptions). Accommodation. 57,600.00 57,600.00 63,000.00 64,000.			1,500,000.00	600,000.00	660,000.00	726,000.00
2211109 [Control Office and General Supplies and Services 83,500.00 82,500.00 97,000.00 99, 22111109 [Control Office Supplies (pupers, persis), forms, \$5,500.00 83,500.00 97,000.00 99, 2211109 [Control Office Supplies (pupers, persis), forms, \$5,500.00 83,500.00 97,000.00 99, 2211109 [Control Office Supplies (pupers, persis), forms, \$5,500.00 83,500.00 97,000.00 99, 2211109 [Control Office Supplies (pupers, persis), forms, \$5,500.00 83,500.00 97,000.00	2210800	Hospitality Supplies and Servi				916,696.00
2211100 Office and General Supplies and Services \$3,500.00 \$2,500.00 \$9,500.00 \$9,000.00 \$9,000.00 \$1,000.00 \$9,000.00 \$1,000.00			,	,	,	69,696.00
2211100 Central Office Supples (papers, penels, forms, \$2,500.00 \$8,200.00 \$9,750.00 \$9,850.00 \$1,71.00 \$1,000	2210802	Boards, Committees, Conferences and Seminars	,	,	,	847,000.00 99,825.0 0
2211109 Freet Oil and Labricants of Transport	2211100	Constant Office Supplies and Services	/	,		
2211100 Refined Fusics and Labricans for Transport 510,000,000 501,000,000 617,1211 611,000,000 770,	2211101	General Office Supplies (papers, pencils, forms,				99,825.00
2211199 Other Operating Expenses \$800,000.00 770,000.00 770,000.00 847,0				,		617,100.00 617,100.00
222109 Ohne Operating Expenses - Ohn						847,000.00
2220100 Routine Maintenance Expenses Above Vehicles 781,567,00 781,567,00 389,723.70 945,00 781,567,00 389,723.70 945,00 781,567,00 389,723.70 945,00 781,567,00 389,723.70 315,66,010.70 492,26 781,000			/	/		847,000.00
Programme Transport Program 12,847,957.00 13,856,010,70 14,922.6	2220100	Poutine Maintenance - Vehicles		,		945,696.07
Total Use of goods and services 12,847,987,00 12,832,737,00 13,566,010.70 14,922.6				,		945,696.07
Total vote Programs 1,566,016.70 14,922.60					,	14,922,611.77
Programme 2. Trade Development			, ,		, ,	14,922,611.77
Sub Programme 2.1: Trade Licensing			,- ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,	
2221010 Utilities, Supplies and Services		*			-	
2210101 Electricity 4,000,000.00 5,000,000.00 6,050.00 221,000.00 225,000.00 225,000.00 225,000.00 225,000.00 225,000.00 225,000.00 225,000.00 225,000.00 225,000.00 225,000.00 2387,000.00 2,387,0			4,225,000.00	5,225,000.00	5,747,500.00	6,322,250.00
22110399 Domestic Travel and Subsistence, and Other 1,670,000,000 2,179,000,000 1,370,000,000 1,37			4,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
2211036 Daily Subsistance Allowance	2210102	Water and Sewarage Charges	225,000.00	225,000.00	247,500.00	272,250.00
2211099 Domestic Travel and Subs Other (Budget) 400,000.00 990,000.00 970,000.00 272,20 2211031 Specialised Materials and Supp 225,000.00 225,000.00 227,500.00 277,20 2211102 100			1,670,000.00	2,170,000.00	2,387,000.00	2,625,700.00
2211090 Specialised Materials and Stup			1,270,000.00	1,270,000.00		1,536,700.00
2211103 Specialised Materials - Other 225,000.00 225,000.00 247,500.00 277,2211102 2211102 Supplies & Accessories for Computers & Services 94,400.00 594,400.00 653,840.00 719,2211102 Supplies & Accessories for Computers & Services 94,400.00 100,000				,		1,089,000.00
2211109 Office and General Supplies and Services 274,400,00 574,400,00 653,840,00 719,2 2211103 Sunitary and Cleansing Materials, Supplies and 180,000,00 180,000,00 198,000,00 2178,3 2211201 Refined Fuels and Lubricants for Transport 408,000,00 448,800,00 4			- ,	/		272,250.00
2211102 Supplies & Accessories for Computers & Services 94,400.00 594,400.00 183,000.00 217,82 2211208 Eucl Oil and Lubricants 408,000.00 408,000.00 448,800.00 493,66 493,60 493,60 493,66 493,60				,	,	272,250.00
2211103 Sanitary and Cleansing Materials, Supplies and 180,000.00 180,000.00 198,000.00 343,600.0			,		,	937,024.00
2211200 Incl Oil and Lubricants		11	/			719,224.00
221120 Refined Inels and Lubricants for Transport			,	,	,	217,800.00
Total Use of goods and services sub programme 6,802,400,00 9,682,640,00 10,659,				,	/	493,680.00
Sub Programme 2.2: Trade Development			,	,	,	493,680.00
2210100 Utilities, Supplies and Services		· · ·	6,802,400.00	8,802,400.00	9,682,640.00	10,650,904.00
221002 Water and Sewarase Charges 46,080.00 3,492,000.00 3,341,200.00 3,341,200.00 3,341,200.00 3,341,200.00 440,000.00 440,000.00 440,000.00 440,000.00 440,000.00 440,000.00 440,000.00 3,401,200.00			46 000 00	46 000 00	- - - -	EE 757 00
2210300 Domestic Travel and Subsistence, and Other 3.492,000.00 3.341,200.00 44,000.00 440,000.00 440,000.00 440,000.00 440,000.00 440,000.00 440,000.00 483,00 2210303 Daily Subsistance Allowance 3.092,000.00 3.092,000.00 3.401,200.00 3.741,3 2210500 Printing, Advertising and Information Supplies 560,000.00 500,000.00 253,000.00 235	2210100	Utilities, Supplies and Services	/	/		55,756.80
2210301 Travel Costs (airlines, bus, railway, mileage						55,756.80 4,225,320.00
2210303 Daily Subsistance Allowance 3,092,000.00 3,092,000.00 3,401,200.00 3,741.3			, ,	, ,	, ,	484,000.00
2210500 Printing Advertising and Information Supplies 960,000.00 360,000.00 1,056,000.00 278,30 2210502 Poblishing & Printing Services 230,000.00 730,000.00 235,000.00 235,000.00 235,000.00 235,000.00 235,000.00 235,000.00 235,000.00 883,33 2210800 Hospitality Supplies and Servi 1,200,000.00 1,200,000.00 1,320,000.00 1,452,00 2210801 Catering Services (receptions), Accommodation, 500,000.00 500,000.00 550,000.00 665,00 2210802 Boards, Committees, Conferences and Seminars 500,000.00 500,000.00 550,000.00 605,00 2210802 Boards, Committees, Conferences and Seminars 500,000.00 200,000.00 220,000.00 242,00 2210802 Board Allowances 200,000.00 200,000.00 220,000.00 242,00 2211031 Specialised Materials - Other 200,000.00 200,000.00 220,000.00 222,000.00 221,000						3,741,320.00
2210502 Publishing & Printing Services 230,000.00 230,000.00 253,000.00 278,30						1,161,600.00
2210800 Hospitality Supplies and Servi 1,200,000.00 1,200,000.00 1,320,000.00 1,452,000.00 1,200,000.00 1,200,000.00 1,452,000.00 1,200,000.00 1,200,000.00 1,452,000.00 1,200,000.00 1,200,000.00 1,452,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 22,000				,	/ /	278,300.00
2210800 Hospitality Supplies and Servi				,		883,300.00
2211080 Catering Services (receptions), Accommodation, 500,000.00 500,000.00 550,000.00 605,00						1,452,000.00
2210802 Board Allowances 200,000.00 500,000.00 550,000.00 605,00			500,000.00	500,000.00	550,000.00	605,000.00
2211000 Specialised Materials - Other 200,000.00 200,000.00 220,000.00 242,00 2211031 Specialised Materials - Other 200,000.00 200,000.00 220,000.00 242,01 2211100 Office and General Supplies and Services 85,962.00 100,154.00 110,169.40 121,1 2211101 General Office Supplies (papers, pencils, forms, 28,654.00 28,654.00 31,519.40 34,6 2211102 Supplies & Accessories for Computers & Services 28,654.00 71,500.00 75,550.00 86,5 2211103 Sanitary and Cleansing Materials, Supplies and 28,654.00 -			500,000.00	500,000.00	550,000.00	605,000.00
2211101 Specialised Materials - Other 200,000.00 200,000.00 220,000.00 242,00 2211100 Cffree and General Supplies and Services 85,962.00 100,154.00 110,169.40 121,1 1211101 General Office Supplies (papers, pencils, forms, 28,654.00 28,654.00 31,519.40 34,6 2211102 Supplies & Accessories for Computers & Services 28,654.00 71,500.00 78,650.00 86,5 2211103 Sanitary and Cleansing Materials, Supplies and 28,654.00 - 2211200 Fatel Oil and Lubricants 900,000.00 900,000.00 990,000.00 1,089,00 2211201 Refined Fuels and Lubricants for Transport 900,000.00 900,000.00 990,000.00 1,089,00 2211300 Other Operating Expenses 270,000.00 9,270,000.00 10,197,000.00 10,890,00 2211399 Other Operating Expenses - 9,000,000.00 990,000.00 10,890,00 2211399 Other Operating Expenses - Oth 270,000.00 270,000.00 297,000.00 3,630,00 2220200 Routine Maintenance - Other Assets - 3,000,000.00 3,300,000.00 3,630,00 2220200 Maintenance of Plant, Machinery and Equipment - 3,000,000.00 3,300,000.00 3,630,00 2220200 Maintenance of Plant, Machinery and Equipment - 3,000,000.00 3,000,000.00 3,630,00 2200,000 200,000			200,000.00	200,000.00	220,000.00	242,000.00
2211100 Office and General Supplies and Services \$8,962.00 100,154.00 110,169.40 121,	2211000	Specialised Materials and Supp	200,000,00	200 000 00	220,000,00	
2211101 General Office Supplies (papers, pencils, forms, 28,654.00 28,654.00 31,519.40 34,65 2211102 Supplies & Accessories for Computers & Services 28,654.00 71,500.00 78,650.00 86,5 2211103 Sanitary and Cleansing Materials, Supplies and 228,654.00 -	2211031	0 11 11 01			220,000.00	242,000.00
2211102 Supplies & Accessories for Computers & Services 28,654.00 71,500.00 78,650.00 86,5			200,000.00	200,000.00	220,000.00	242,000.00
2211103 Sanitary and Cleansing Materials, Supplies and 28,654.00	2211100	Office and General Supplies and Services	200,000.00 85,962.00	200,000.00 100,154.00	220,000.00 110,169.40	242,000.00 121,186.34
2211200 Fuel Oil and Lubricants 900,000.00 900,000.00 990,000.00 1,089,00	2211100 2211101	Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	200,000.00 85,962.00 28,654.00	200,000.00 100,154.00 28,654.00	220,000.00 110,169.40 31,519.40	242,000.00 121,186.34 34,671.34
2211201 Refined Fuels and Lubricants for Transport 900,000.00 900,000.00 990,000.00 1,089.00	2211100 2211101 2211102	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services	200,000.00 85,962.00 28,654.00 28,654.00	200,000.00 100,154.00 28,654.00	220,000.00 110,169.40 31,519.40	242,000.00 121,186.34
2211300 Other Operating Expenses 270,000.00 9,270,000.00 10,197,000.00 326,70 2211305 Contracted Guards and Cleaning Services - 9,000,000.00 9,900,000.00 10,890,00 2211309 Other Operating Expenses - Oth 270,000.00 270,000.00 297,000.00 326,70 2220200 Routine Maintenance - Other Assets - 3,000,000.00 3,300,000.00 3,630,00 2220201 Maintenance of Plant, Machinery and Equipment - 3,000,000.00 3,300,000.00 3,630,00 10,100,000 10,100,000 10,100,000.00	2211100 2211101 2211102 2211103	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and	200,000.00 85,962.00 28,654.00 28,654.00 28,654.00	200,000.00 100,154.00 28,654.00 71,500.00	220,000.00 110,169.40 31,519.40 78,650.00	242,000.00 121,186.34 34,671.34 86,515.00
2211305 Contracted Guards and Cleaning Services - 9,000,000.00 9,900,000.00 10,890,00	2211100 2211101 2211102 2211103 2211200	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants	200,000.00 85,962.00 28,654.00 28,654.00 28,654.00 900,000.00	200,000.00 100,154.00 28,654.00 71,500.00 - 900,000.00	220,000.00 110,169.40 31,519.40 78,650.00 990,000.00	242,000.00 121,186.34 34,671.34 86,515.00 - 1,089,000.00
2211399 Other Operating Expenses - Oth 270,000.00 270,000.00 297,000.00 326,70	2211100 2211101 2211102 2211103 2211200 2211201	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	200,000.00 85,962.00 28,654.00 28,654.00 28,654.00 900,000.00 900,000.00	200,000.00 100,154.00 28,654.00 71,500.00 - 900,000.00 900,000.00	220,000.00 110,169.40 31,519.40 78,650.00 990,000.00 990,000.00	242,000.00 121,186.34 34,671.34 86,515.00 - 1,089,000.00 1,089,000.00
2220200 Routine Maintenance - Other Assets - 3,000,000.00 3,300,000.00 3,630,00 2220201 Maintenance of Plant, Machinery and Equipment - 3,000,000.00 3,300,000.00 3,630,00 Total use of goods and services sub programme 7,154,042.00 19,168,234.00 21,085,057.40 12,303,50 Total vote Sub Program 2.2 7,154,042.00 19,168,234.00 21,085,057.40 12,303,50 Programme 3: Cooperative and Enterprise Development	2211100 2211101 2211102 2211103 2211200 2211201 2211300	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses	200,000.00 85,962.00 28,654.00 28,654.00 28,654.00 900,000.00 900,000.00	200,000.00 100,154.00 28,654.00 71,500.00 - 900,000.00 900,000.00 9,270,000.00	220,000.00 110,169.40 31,519.40 78,650.00 - 990,000.00 990,000.00 10,197,000.00	242,000.00 121,186.34 34,671.34 86,515.00 - 1,089,000.00 1,089,000.00 326,700.00
2220201 Maintenance of Plant, Machinery and Equipment - 3,000,000.00 3,300,000.00 3,630,000.00 3,630,000.00 19,168,234.00 21,085,057.40 12,303,500.000 19,168,234.00 21,085,057.40 12,303,500.000 19,168,234.00 21,085,057.40 12,303,500.000 19,168,234.00 21,085,057.40 12,303,500.000 19,168,234.00 21,085,057.40 12,303,500.000 19,168,234.00 21,085,057.40 12,303,500.000 19,168,234.00 21,085,057.40 12,303,500.000 19,168,234.00 21,085,057.40 12,303,500.000 19,168,234.00 21,085,057.40 12,303,500.000 19,168,234.00 19,168,234.00 19,168,234.00 19,168,234.00 19,168,234.00 12,085,057.40 12,303,500.000 19,096,000.00 1,205,600.00 1,326,100.000 1,205,600.00 1,326,100.000 1,205,600.00 1,326,100.000 1,205,600.00 1,326,100.000 1,205,600.00	2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211305	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services	200,000.00 85,962.00 28,654.00 28,654.00 28,654.00 900,000.00 900,000.00	200,000.00 100,154.00 28,654.00 71,500.00 - 900,000.00 900,000.00 9,270,000.00 9,000,000.00	220,000.00 110,169.40 31,519.40 78,650.00 	242,000.00 121,186.34 34,671.34 86,515.00 - 1,089,000.00 1,089,000.00 10,890,000.00
Total use of goods and services sub programme	2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211305 2211399	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth	200,000.00 85,962.00 28,654.00 28,654.00 28,654.00 900,000.00 900,000.00	200,000.00 100,154.00 28,654.00 71,500.00 	220,000.00 110,169.40 31,519.40 78,650.00 	242,000.00 121,186.34 34,671.34 86,515.00
Total vote Sub Program 2.2 7,154,042.00 19,168,234.00 21,085,057.40 12,303,55 Programme 3: Cooperative and Enterprise Development	2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211305 2211399 2220200	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Other Assets	200,000.00 85,962.00 28,654.00 28,654.00 28,654.00 900,000.00 900,000.00	200,000.00 100,154.00 28,654.00 71,500.00 	220,000.00 110,169.40 31,519.40 78,650.00 	242,000.00 121,186.34 34,671.34 86,515.00
Programme 3: Cooperative and Enterprise Development Sub Program 3.1: Enterprise Development 1,096,000.00 1,096,000.00 1,205,600.00 1,326,000.00 1,205,600.00 1,326,000.00 1,205,600.00 1,326,000.00 1,205,600.00	2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211305 2211399 2220200	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment	200,000.00 85,962.00 28,654.00 28,654.00 28,654.00 900,000.00 900,000.00 270,000.00 -	200,000.00 100,154.00 28,654.00 71,500.00	220,000.00 110,169.40 31,519.40 78,650.00	242,000.00 121,186.34 34,671.34 86,515.00
Sub Program 3.1: Enterprise Development 2210300 Domestic Travel and Subsistence, and Other 1,096,000.00 1,096,000.00 1,205,600.00 1,326,1	2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211305 2211399 2220200	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total use of goods and services sub programme	200,000.00 85,962.00 28,654.00 28,654.00 28,654.00 900,000.00 900,000.00 270,000.00 - 270,000.00 - 7,154,042.00	200,000.00 100,154.00 28,654.00 71,500.00	220,000.00 110,169.40 31,519.40 78,650.00	242,000.00 121,186.34 34,671.34 86,515.00 1,089,000.00 1,089,000.00 326,700.00 326,700.00 3,630,000.00 3,630,000.00 12,303,563.14
2210300 Domestic Travel and Subsistence, and Other 1,096,000.00 1,096,000.00 1,205,600.00 1,326,1 2210301 Travel Costs (airlines, bus, railway, mileage 50,000.00 50,000.00 55,000.00 60,50 2210303 Daily Subsistance Allowance 1,046,000.00 1,046,000.00 1,150,600.00 1,265,60 2210800 Hospitality Supplies and Servi 1,102,000.00 702,000.00 772,200.00 849,4 2210801 Catering Services (receptions), Accommodation, 80,000.00 80,000.00 88,000.00 96,8 2211002 Boards, Committees, Conferences and Seminars 1,022,000.00 622,000.00 684,200.00 752,6 2211101 Office and General Supplies and Services 27,701.00 27,701.00 30,471.10 33,3 2211101 General Office Supplies (papers, pencils, forms, 27,701.00 27,701.00 30,471.10 33,5 2211200 Fuel Oil and Lubricants 469,200.00 469,201.00 516,121.10 567,7 2211201 Refined Fuels and Lubricants for Transport 469,200.00 469,201.00 516,121.10	2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211305 2211399 2220200	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total use of goods and services sub programme Total vote Sub Program 2.2	200,000.00 85,962.00 28,654.00 28,654.00 28,654.00 900,000.00 900,000.00 270,000.00 - 270,000.00 - 7,154,042.00 7,154,042.00	200,000.00 100,154.00 28,654.00 71,500.00	220,000.00 110,169.40 31,519.40 78,650.00	242,000.00 121,186.34 34,671.34 86,515.00
2210301 Travel Costs (airlines, bus, railway, mileage 50,000.00 50,000.00 55,000.00 60,50 2210303 Daily Subsistance Allowance 1,046,000.00 1,046,000.00 1,150,600.00 1,265,60 2210800 Hospitality Supplies and Servi 1,102,000.00 702,000.00 772,200.00 849,41 2210801 Catering Services (receptions), Accommodation, 80,000.00 80,000.00 88,000.00 96,81 2211002 Boards, Committees, Conferences and Seminars 1,022,000.00 622,000.00 684,200.00 752,6 2211100 Office and General Supplies and Services 27,701.00 27,701.00 30,471.10 33,3 2211101 General Office Supplies (papers, pencils, forms, 27,701.00 27,701.00 30,471.10 33,5 2211200 Fuel Oil and Lubricants 469,200.00 469,201.00 516,121.10 567,7 2211201 Refined Fuels and Lubricants for Transport 469,200.00 469,201.00 516,121.10 567,7 2220100 Routine Maintenance - Vehicles 600,000.00 600,000.00 660,000.00	2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211305 2211399 2220200	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total use of goods and services sub programme Total vote Sub Program 2.2 Programme 3: Cooperative and Enterprise Develo	200,000.00 85,962.00 28,654.00 28,654.00 28,654.00 900,000.00 900,000.00 270,000.00 - 270,000.00 - 7,154,042.00 7,154,042.00	200,000.00 100,154.00 28,654.00 71,500.00	220,000.00 110,169.40 31,519.40 78,650.00	242,000.00 121,186.34 34,671.34 86,515.00 1,089,000.00 1,089,000.00 326,700.00 326,700.00 3,630,000.00 3,630,000.00 12,303,563.14
2210303 Daily Subsistance Allowance 1,046,000.00 1,046,000.00 1,150,600.00 1,265,60 2210800 Hospitality Supplies and Servi 1,102,000.00 702,000.00 772,200.00 849,4 2210801 Catering Services (receptions), Accommodation, 80,000.00 80,000.00 88,000.00 96,8 2210802 Boards, Committees, Conferences and Seminars 1,022,000.00 622,000.00 684,200.00 752,6 2211100 Office and General Supplies and Services 27,701.00 27,701.00 30,471.10 33,3 2211101 General Office Supplies (papers, pencils, forms, 27,701.00 27,701.00 30,471.10 33,5 2211200 Fuel Oil and Lubricants 469,200.00 469,201.00 516,121.10 567,7 2211201 Refined Fuels and Lubricants for Transport 469,200.00 469,201.00 516,121.10 567,7 2220100 Routine Maintenance - Vehicles 600,000.00 600,000.00 660,000.00 726,00 Total use of goods and services Sub Program 2.3 3,294,901.00 2,894,902.00 3,184,392.20 3,502,8	2211100 2211101 2211102 2211103 2211200 2211201 2211305 2211309 2220200 2220201	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total use of goods and services sub programme Total vote Sub Program 2.2 Programme 3: Cooperative and Enterprise Develo 3.1: Enterprise Development	200,000.00 85,962.00 28,654.00 28,654.00 28,654.00 900,000.00 270,000.00 - 270,000.00 - 7,154,042.00 pment	200,000.00 100,154.00 28,654.00 71,500.00 900,000.00 900,000.00 9,270,000.00 270,000.00 3,000,000.00 19,168,234.00 19,168,234.00	220,000.00 110,169.40 31,519.40 78,650.00	242,000.00 121,186.34 34,671.34 86,515.00 1,089,000.00 1,089,000.00 326,700.00 10,890,000.00 326,700.00 3,630,000.00 3,630,000.00 12,303,563.14
2210800 Hospitality Supplies and Servi 1,102,000.00 702,000.00 772,200.00 849,43 2210801 Catering Services (receptions), Accommodation, 80,000.00 80,000.00 88,000.00 96,80 2210802 Boards, Committees, Conferences and Seminars 1,022,000.00 622,000.00 684,200.00 752,6 2211100 Office and General Supplies and Services 27,701.00 27,701.00 30,471.10 33,5 2211101 General Office Supplies (papers, pencils, forms, 27,701.00 27,701.00 30,471.10 33,5 2211200 Fuel Oil and Lubricants 469,200.00 469,201.00 516,121.10 567,7 2211201 Refined Fuels and Lubricants for Transport 469,200.00 469,201.00 516,121.10 567,7 2220100 Routine Maintenance - Vehicles 600,000.00 600,000.00 660,000.00 726,00 2220101 Maintenance Expenses - Motor Vehicles 600,000.00 600,000.00 660,000.00 726,00 Total use of goods and services Sub Program 2.3 3,294,901.00 2,894,902.00 3,184,392.20 3,502,8 <td>2211100 2211101 2211102 2211103 2211200 2211200 2211305 2211309 2220201 2220201 Sub Program 2210300</td> <td>Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total use of goods and services sub programme Total vote Sub Program 2.2 Programme 3: Cooperative and Enterprise Develo 3.1: Enterprise Development Domestic Travel and Subsistence, and Other</td> <td>200,000.00 85,962.00 28,654.00 28,654.00 28,654.00 900,000.00 900,000.00 - 270,000.00 - 7,154,042.00 7,154,042.00 pment 1,096,000.00</td> <td>200,000.00 100,154.00 28,654.00 71,500.00 </td> <td>220,000.00 110,169.40 31,519.40 78,650.00</td> <td>242,000.00 121,186.34 34,671.34 86,515.00 1,089,000.00 1,089,000.00 326,700.00 326,700.00 3,630,000.00 12,303,563.14 12,303,563.14</td>	2211100 2211101 2211102 2211103 2211200 2211200 2211305 2211309 2220201 2220201 Sub Program 2210300	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total use of goods and services sub programme Total vote Sub Program 2.2 Programme 3: Cooperative and Enterprise Develo 3.1: Enterprise Development Domestic Travel and Subsistence, and Other	200,000.00 85,962.00 28,654.00 28,654.00 28,654.00 900,000.00 900,000.00 - 270,000.00 - 7,154,042.00 7,154,042.00 pment 1,096,000.00	200,000.00 100,154.00 28,654.00 71,500.00 	220,000.00 110,169.40 31,519.40 78,650.00	242,000.00 121,186.34 34,671.34 86,515.00 1,089,000.00 1,089,000.00 326,700.00 326,700.00 3,630,000.00 12,303,563.14 12,303,563.14
2210801 Catering Services (receptions), Accommodation, 80,000.00 80,000.00 88,000.00 96,80 2210802 Boards, Committees, Conferences and Seminars 1,022,000.00 622,000.00 684,200.00 752,60 2211100 Office and General Supplies and Services 27,701.00 27,701.00 30,471.10 33,3 2211100 General Office Supplies (papers, pencils, forms, 27,701.00 27,701.00 30,471.10 33,5 2211201 Fuel Oil and Lubricants 469,200.00 469,201.00 516,121.10 567,7. 2211201 Refined Fuels and Lubricants for Transport 469,200.00 469,201.00 516,121.10 567,7. 2220100 Routine Maintenance - Vehicles 600,000.00 600,000.00 660,000.00 726,00 2220101 Maintenance Expenses - Motor Vehicles 600,000.00 600,000.00 660,000.00 726,00 Total use of goods and services Sub Program 2.3 3,294,901.00 2,894,902.00 3,184,392.20 3,502,8	2211100 2211101 2211102 2211103 2211200 2211300 2211305 2211399 2220201 Sub Program 2210300 2210300	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total use of goods and services sub programme Total vote Sub Program 2.2 Programme 3: Cooperative and Enterprise Develo 3.1: Enterprise Development Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	200,000.00 85,962.00 28,654.00 28,654.00 28,654.00 900,000.00 270,000.00 - 270,000.00 - 7,154,042.00 7,154,042.00 pment 1,096,000.00	200,000.00 100,154.00 28,654.00 71,500.00	220,000.00 110,169.40 31,519.40 78,650.00	242,000.00 121,186.34 34,671.34 86,515.00 1,089,000.00 1,089,000.00 326,700.00 326,700.00 3,630,000.00 12,303,563.14 12,303,563.14 1,326,160.00 60,500.00
2210802 Boards, Committees, Conferences and Seminars 1,022,000.00 622,000.00 684,200.00 752,6 2211100 Office and General Supplies and Services 27,701.00 27,701.00 30,471.10 33,5 2211101 General Office Supplies (papers, pencils, forms, 27,701.00 27,701.00 30,471.10 33,5 2211200 Fuel Oil and Lubricants 469,200.00 469,201.00 516,121.10 567,7 2211201 Refined Fuels and Lubricants for Transport 469,200.00 469,201.00 516,121.10 567,7 2220100 Routine Maintenance - Vehicles 600,000.00 600,000.00 660,000.00 726,00 2220101 Maintenance Expenses - Motor Vehicles 600,000.00 600,000.00 660,000.00 726,00 Total use of goods and services Sub Program 2.3 3,294,901.00 2,894,902.00 3,184,392.20 3,502,8	2211100 2211101 2211102 2211103 2211200 2211300 2211309 22120200 22120201 Sub Program 2210300 2210301 2210301	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total use of goods and services sub programme Total vote Sub Program 2.2 Programme 3: Cooperative and Enterprise Develo 3.1: Enterprise Development Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Daily Subsistance Allowance	200,000.00 85,962.00 28,654.00 28,654.00 28,654.00 900,000.00 270,000.00 270,000.00 7,154,042.00 7,154,042.00 pment 1,096,000.00 1,046,000.00	200,000.00 100,154.00 28,654.00 71,500.00	220,000.00 110,169.40 31,519.40 78,650.00	242,000.00 121,186.34 34,671.34 86,515.00 1,089,000.00 1,089,000.00 326,700.00 326,700.00 3,630,000.00 12,303,563.14 12,303,563.14 1,326,160.00 60,500.00 1,265,660.00
2211100 Office and General Supplies and Services 27,701.00 27,701.00 30,471.10 33,5 2211101 General Office Supplies (papers, pencils, forms, 27,701.00 27,701.00 30,471.10 33,5 2211200 Fuel Oil and Lubricants 469,200.00 469,201.00 516,121.10 567,7 2211201 Refined Fuels and Lubricants for Transport 469,200.00 469,201.00 516,121.10 567,7 2220100 Routine Maintenance - Vehicles 600,000.00 600,000.00 660,000.00 726,00 2220101 Maintenance Expenses - Motor Vehicles 600,000.00 600,000.00 660,000.00 726,00 Total use of goods and services Sub Program 2.3 3,294,901.00 2,894,902.00 3,184,392.20 3,502,8	2211100 2211101 2211102 2211103 2211200 2211300 2211305 2211399 2220200 2210301 2210301 2210301 2210303 2210800	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total use of goods and services sub programme Total vote Sub Program 2.2 Programme 3: Cooperative and Enterprise Develo 3.1: Enterprise Development Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Daily Subsistance Allowance Hospitality Supplies and Servi	200,000.00 85,962.00 28,654.00 28,654.00 28,654.00 900,000.00 270,000.00 - 270,000.00 - 7,154,042.00 7,154,042.00 ment 1,096,000.00 1,046,000.00 1,102,000.00	200,000.00 100,154.00 28,654.00 71,500.00	220,000.00 110,169.40 31,519.40 78,650.00	242,000.00 121,186.34 34,671.34 86,515.00 1,089,000.00 1,089,000.00 326,700.00 3,630,000.00 3,630,000.00 12,303,563.14 12,303,563.14 1,326,160.00 60,500.00 1,265,660.00 849,420.00
2211101 General Office Supplies (papers, pencils, forms, 27,701.00 27,701.00 30,471.10 33,5 2211200 Fuel Oil and Lubricants 469,200.00 469,201.00 516,121.10 567,7 2211201 Refined Fuels and Lubricants for Transport 469,200.00 469,201.00 516,121.10 567,7 2220100 Routine Maintenance - Vehicles 600,000.00 600,000.00 660,000.00 726,00 2220101 Maintenance Expenses - Motor Vehicles 600,000.00 600,000.00 660,000.00 726,00 Total use of goods and services Sub Program 2.3 3,294,901.00 2,894,902.00 3,184,392.20 3,502,8	2211100 2211101 2211102 2211103 2211200 2211300 2211305 2211399 2220200 2210301 2210301 2210303 2210800 2210801	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total use of goods and services sub programme Total vote Sub Program 2.2 Programme 3: Cooperative and Enterprise Develo 3.1: Enterprise Development Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation,	200,000.00 85,962.00 28,654.00 28,654.00 28,654.00 900,000.00 270,000.00 - 270,000.00 - 7,154,042.00 7,154,042.00 pment 1,096,000.00 1,046,000.00 1,102,000.00 80,000.00	200,000.00 100,154.00 28,654.00 71,500.00	220,000.00 110,169.40 31,519.40 78,650.00	242,000.00 121,186.34 34,671.34 86,515.00 1,089,000.00 1,089,000.00 326,700.00 326,700.00 3,630,000.00 12,303,563.14 12,303,563.14 1,326,160.00 60,500.00 1,265,660.00 849,420.00 96,800.00
2211200 Fuel Oil and Lubricants 469,200.00 469,201.00 516,121.10 567,7. 2211201 Refined Fuels and Lubricants for Transport 469,200.00 469,201.00 516,121.10 567,7. 2220100 Routine Maintenance - Vehicles 600,000.00 600,000.00 660,000.00 726,00 2220101 Maintenance Expenses - Motor Vehicles 600,000.00 600,000.00 660,000.00 726,00 Total use of goods and services Sub Program 2.3 3,294,901.00 2,894,902.00 3,184,392.20 3,502,8	2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211305 2211309 2220200 2220201 Sub Program 2210300 2210300 2210303 2210800 2210801 2210801	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total use of goods and services sub programme Total vote Sub Program 2.2 Programme 3: Cooperative and Enterprise Develo 3.1: Enterprise Development Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars	200,000.00 85,962.00 28,654.00 28,654.00 28,654.00 900,000.00 900,000.00 270,000.00 - 7,154,042.00 7,154,042.00 50,000.00 1,046,000.00 80,000.00 1,022,000.00	200,000.00 100,154.00 28,654.00 71,500.00	220,000.00 110,169.40 31,519.40 78,650.00	242,000.00 121,186.34 34,671.34 86,515.00 1,089,000.00 1,089,000.00 326,700.00 3,630,000.00 3,630,000.00 12,303,563.14 12,303,563.14 1,326,160.00 60,500.00 1,265,660.00 849,420.00 96,800.00 752,620.00
2211201 Refined Fuels and Lubricants for Transport 469,200.00 469,201.00 516,121.10 567,77 2220100 Routine Maintenance - Vehicles 600,000.00 600,000.00 660,000.00 726,00 2220101 Maintenance Expenses - Motor Vehicles 600,000.00 600,000.00 660,000.00 726,00 Total use of goods and services Sub Program 2.3 3,294,901.00 2,894,902.00 3,184,392.20 3,502,8	2211100 2211101 2211102 2211103 2211200 2211300 2211300 2211305 2211399 2220200 2210300 2210300 2210300 2210800 2210800 2210800 2210800 2210800	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total use of goods and services sub programme Total vote Sub Program 2.2 Programme 3: Cooperative and Enterprise Develo 3.1: Enterprise Development Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services	200,000.00 85,962.00 28,654.00 28,654.00 28,654.00 900,000.00 900,000.00 270,000.00 - 270,000.00 - 7,154,042.00 7,154,042.00 50,000.00 1,046,000.00 1,022,000.00 1,022,000.00 27,701.00	200,000.00 100,154.00 28,654.00 71,500.00	220,000.00 110,169.40 31,519.40 78,650.00	242,000.00 121,186.34 34,671.34 86,515.00 1,089,000.00 1,089,000.00 326,700.00 3,630,000.00 3,630,000.00 12,303,563.14 12,303,563.14 1,326,160.00 60,500.00 1,265,660.00 849,420.00 96,800.00 752,620.00
2220100 Routine Maintenance - Vehicles 600,000.00 600,000.00 660,000.00 726,00 2220101 Maintenance Expenses - Motor Vehicles 600,000.00 600,000.00 660,000.00 726,00 Total use of goods and services Sub Program 2.3 3,294,901.00 2,894,902.00 3,184,392.20 3,502,8	2211100 2211101 2211102 2211103 2211200 2211200 2211305 2211305 2211399 2220200 2210301 2210300 2210301 2210303 2210800 2210800 2210800 2211000 2211100	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total use of goods and services sub programme Total vote Sub Program 2.2 Programme 3: Cooperative and Enterprise Develo 3.1: Enterprise Development Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	200,000.00 85,962.00 28,654.00 28,654.00 28,654.00 900,000.00 900,000.00 270,000.00 - 270,000.00 - 7,154,042.00 7,154,042.00 50,000.00 1,046,000.00 1,022,000.00 27,701.00 27,701.00	200,000.00 100,154.00 28,654.00 71,500.00	220,000.00 110,169.40 31,519.40 78,650.00	242,000.00 121,186.34 34,671.34 86,515.00 1,089,000.00 1,089,000.00 326,700.00 3,630,000.00 3,630,000.00 12,303,563.14 12,303,563.14 1,326,160.00 60,500.00 1,265,660.00 849,420.00 96,800.00 752,620.00 33,518.21
2220101 Maintenance Expenses - Motor Vehicles 600,000.00 600,000.00 660,000.00 726,00 Total use of goods and services Sub Program 2.3 3,294,901.00 2,894,902.00 3,184,392.20 3,502,8	2211100 2211101 2211102 2211103 2211200 2211200 2211300 2211305 2211399 2220200 2220201 Sub Program 2210300 2210301 2210300 2210800 2210800 2210800 2211000 2211100 2211100	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total use of goods and services sub programme Total vote Sub Program 2.2 Programme 3: Cooperative and Enterprise Develo 3.1: Enterprise Development Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants	200,000.00 85,962.00 28,654.00 28,654.00 28,654.00 900,000.00 900,000.00 270,000.00 - 270,000.00 7,154,042.00 7,154,042.00 50,000.00 1,046,000.00 1,022,000.00 27,701.00 469,200.00	200,000.00 100,154.00 28,654.00 71,500.00	220,000.00 110,169.40 31,519.40 78,650.00	242,000.00 121,186.34 34,671.34 86,515.00
Total use of goods and services Sub Program 2.3 3,294,901.00 2,894,902.00 3,184,392.20 3,502,5	2211100 2211101 2211102 2211103 2211200 2211200 2211305 2211309 2220200 2220201 Sub Program 2210300 2210301 2210303 2210800 2210801 2210802 2211100 2211100 2211200	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total use of goods and services sub programme Total vote Sub Program 2.2 Programme 3: Cooperative and Enterprise Develoya.1: Enterprise Development Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	200,000.00 85,962.00 28,654.00 28,654.00 28,654.00 900,000.00 900,000.00 270,000.00 - 270,000.00 - 7,154,042.00 7,154,042.00 50,000.00 1,046,000.00 1,022,000.00 1,022,000.00 27,701.00 469,200.00 469,200.00	200,000.00 100,154.00 28,654.00 71,500.00	220,000.00 110,169.40 31,519.40 78,650.00	242,000.00 121,186.34 34,671.34 86,515.00 1,089,000.00 1,089,000.00 326,700.00 326,700.00 3,630,000.00 12,303,563.14 12,303,563.14 12,303,563.14 1,326,160.00 60,500.00 1,265,660.00 849,420.00 96,800.00 752,620.00 33,518.21 33,518.21 567,733.21
	2211100 2211101 2211102 2211103 2211200 2211200 2211305 2211309 2220200 2220201 Sub Program 2210300 2210301 2210303 2210800 2210800 2211100 2211100 2211200 2211200 2211200	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total use of goods and services sub programme Total vote Sub Program 2.2 Programme 3: Cooperative and Enterprise Develoy 3.1: Enterprise Development Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles	200,000.00 85,962.00 28,654.00 28,654.00 28,654.00 900,000.00 900,000.00 270,000.00	200,000.00 100,154.00 28,654.00 71,500.00	220,000.00 110,169.40 31,519.40 78,650.00	242,000.00 121,186.34 34,671.34 86,515.00 1,089,000.00 1,089,000.00 326,700.00 326,700.00 3,630,000.00 12,303,563.14 12,303,563.14 1,326,160.00 60,500.00 1,265,660.00 849,420.00 96,800.00 752,620.00 33,518.21 33,518.21 567,733.21
Total Vote Programme 2 17,251,343.00 30,865,536.00 33,952,089.60 26,457,25	2211100 2211101 2211102 2211103 2211200 2211200 2211305 2211309 2220200 2210301 2210301 2210301 2210800 2210801 2210802 2211100 2211200 2211200 2211200 2211200 2220100	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Other Operating Expenses - Oth Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment Total use of goods and services sub programme Total vote Sub Program 2.2 Programme 3: Cooperative and Enterprise Develo 3.1: Enterprise Development Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles	200,000.00 85,962.00 28,654.00 28,654.00 28,654.00 900,000.00 900,000.00 270,000.00 7,154,042.00 7,154,042.00 50,000.00 1,046,000.00 1,022,000.00 27,701.00 469,200.00 469,200.00 600,000.00	200,000.00 100,154.00 28,654.00 71,500.00	220,000.00 110,169.40 31,519.40 78,650.00	242,000.00 121,186.34 34,671.34 86,515.00 1,089,000.00 1,089,000.00 326,700.00 3,630,000.00 3,630,000.00 12,303,563.14 12,303,563.14 12,303,563.14 12,303,563.14 3,326,160.00 60,500.00 1,265,660.00 849,420.00 96,800.00 752,620.00 33,518.21 33,518.21 567,733.21 567,733.21 726,000.00

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2210100	Electricity	60,000.00	60,000.00	66,000.00	72,600.00
	Water and Sewarage Charges	73,000.00	73,000.00	80,300.00	88,330.00
	Gas expenses (LPG)	72,000.00	72,000.00	79,200.00	87,120.00
	Communication, Supplies and Services	41,000.00	41,000.00	45,100.00	49,610.00
	Telephone, Telex, Facsimile and Mobile Phone	21,000.00	21,000.00	23,100.00	25,410.00
2210203	Courier & Postal Services	20,000.00	20,000.00	22,000.00	24,200.00
2210300	Domestic Travel and Subsistence, and Other	16,103,300.00	4,230,000.00	4,653,000.00	5,118,300.00
2210301	Travel Costs (airlines, bus, railway, mileage	6,772,000.00	730,000.00	803,000.00	883,300.00
	Daily Subsistance Allowance	7,315,500.00	2,000,000.00	2,200,000.00	2,420,000.00
2210399	Domestic Travel and Subs Other (Budget)	2,015,800.00	1,500,000.00	1,650,000.00	1,815,000.00
	Printing , Advertising and Information Supplies	903,725.00	903,725.00	994,097.50	1,093,507.25
	Advertising, Awareness and Publicity Campaigns	353,000.00	353,000.00	388,300.00 605,797,50	427,130.00
2210399	Printing, Advertising - Other Training Expenses	550,725.00 2,987,520.00	550,725.00 3,987,520.00	4,386,272.00	666,377.25 4,824,899.20
	Training Expenses Training Expenses - Other (Budget)	2,987,520.00	3,987,520.00	4,386,272.00	4,824,899.20
2210800	Hospitality Supplies and Servi	1,328,005.00	1,898,005.00	2,087,805.50	2,296,586.05
2210801	Catering Services (receptions), Accommodation,	550,000.00	1,120,000.00	1,232,000.00	1,355,200.00
2210802	Boards, Committees, Conferences and Seminars	689,205.00	689,205.00	758,125.50	833,938.05
2210899	Hospitality Supplies -other	88,800.00	88,800.00	97,680.00	107,448.00
	Specialised Materials and Supp	20,000.00	20,000.00	22,000.00	24,200.00
	Specialised Materials - Other	20,000.00	20,000.00	22,000.00	24,200.00
	Office and General Supplies and Services	420,283.00	420,283.00	462,311.30	508,542.43
	General Office Supplies (papers, pencils, forms,	140,225.00	140,225.00	154,247.50	169,672.25
	Supplies & Accessories for Computers & Services	205,558.00	205,558.00	226,113.80	248,725.18
	Sanitary and Cleaning Materials, Supplies and	74,500.00	74,500.00	81,950.00	90,145.00
	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	850,600.00 850,600.00	850,600.00 850,600.00	935,660.00 935,660.00	1,029,226.00
	Other Operating Expenses	202,500.00	302,500.00	332,750.00	1,029,226.00 366,025.00
2211306	Membership Fees, Dues and Subscriptions to	60.000.00	160,000.00	176,000.00	193,600.00
	Other Operating Expenses - Oth	142,500.00	142,500.00	156,750.00	172,425.00
	Routine Maintenance - Vehicles	408,474.00	408,474.00	449,321.40	494,253.54
	Maintenance Expenses - Motor Vehicles	408,474.00	408,474.00	449,321.40	494,253.54
	Routine Maintenance - Other Assets	20,000.00	20,000.00	22,000.00	24,200.00
	Maintenance of Office Furniture and Equipment	20,000.00	20,000.00	22,000.00	24,200.00
	Total use of goods and services programme 5	23,490,407.00	13,287,107.00	14,615,817.70	16,077,399.47
	Purchase of Office Furniture and General	42,459.00	42,459.00	46,704.90	51,375.39
	Purchase of Office Furniture and Fittings	42,459.00	42,459.00	46,704.90	51,375.39
	Other recurrent Total program 5	42,459.00	42,459.00	46,704.90	51,375.39
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	Total vote Program 5	23,532,866.00	13,329,566.00	14,662,522.60	16,128,774.86
	Total Good and Services	23,532,866.00 53,632,196.00	13,329,566.00 57,027,839.00	62,180,622.90	57,508,685.19
TOTAL VOT	Total Good and Services E TRADE, INVESTMENT AND	23,532,866.00	13,329,566.00	, ,	
TOTAL VOT	Total Good and Services E TRADE, INVESTMENT AND Kajiado Municipality	23,532,866.00 53,632,196.00	13,329,566.00 57,027,839.00	62,180,622.90	57,508,685.19
TOTAL VOT	Total Good and Services E TRADE, INVESTMENT AND Kajiado Municipality mme 1: General Administration, Planning and	23,532,866.00 53,632,196.00	13,329,566.00 57,027,839.00	62,180,622.90	57,508,685.19
TOTAL VOT Program 2110100	Total Good and Services E TRADE, INVESTMENT AND Kajiado Municipality	23,532,866.00 53,632,196.00 118,078,549.00	13,329,566.00 57,027,839.00 128,289,566.00	62,180,622.90 140,568,522.60	57,508,685.19 143,735,374.86
Programs 2110100 2110117 2110300	Total Good and Services E TRADE, INVESTMENT AND Kajiado Municipality mme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary	23,532,866.00 53,632,196.00 118,078,549.00 20,652,953.00 20,652,953.00 7,522,829.00	13,329,566.00 57,027,839.00 128,289,566.00 17,452,970.00 17,452,970.00 6,416,298.00	62,180,622.90 140,568,522.60 - 19,198,267.00 19,198,267.00 7,057,927.80	57,508,685.19 143,735,374.86 21,118,093.70 21,118,093.70 7,763,720.58
Program 2110100 2110117 2110300 2110301	Total Good and Services E TRADE, INVESTMENT AND Kajiado Municipality mme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance	23,532,866.00 53,632,196.00 118,078,549.00 20,652,953.00 20,652,953.00 7,522,829.00 4,919,977.00	13,329,566.00 57,027,839.00 128,289,566.00 17,452,970.00 17,452,970.00	62,180,622.90 140,568,522.60 - - 19,198,267.00 19,198,267.00	57,508,685.19 143,735,374.86 21,118,093.70 21,118,093.70
Program 2110100 2110300 2110301 2110311	Total Good and Services E TRADE, INVESTMENT AND Kajiado Municipality mme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance	23,532,866.00 53,632,196.00 118,078,549.00 20,652,953.00 20,652,953.00 7,522,829.00 4,919,977.00 194,110.00	13,329,566.00 57,027,839.00 128,289,566.00 17,452,970.00 17,452,970.00 6,416,298.00 3,820,625.00	62,180,622.90 140,568,522.60 - - 19,198,267.00 19,198,267.00 7,057,927.80 4,202,687.50	57,508,685.19 143,735,374.86 21,118,093.70 21,118,093.70 7,763,720.58 4,622,956.25
Program 2110100 2110107 2110300 2110301 2110311 2110314	Total Good and Services E TRADE, INVESTMENT AND Kajiado Municipality mme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance	23,532,866.00 53,632,196.00 118,078,549.00 20,652,953.00 20,652,953.00 7,522,829.00 4,919,977.00 194,110.00 302,117.00	13,329,566.00 57,027,839.00 128,289,566.00 17,452,970.00 17,452,970.00 6,416,298.00 3,820,625.00 - 2,310,673.00	62,180,622.90 140,568,522.60 - - 19,198,267.00 19,198,267.00 7,057,927.80 4,202,687.50 - 2,541,740.30	57,508,685.19 143,735,374.86 21,118,093.70 21,118,093.70 7,763,720.58 4,622,956.25 - 2,795,914.33
Program 2110100 2110301 2110301 2110311 2110314 2110320	Total Good and Services E TRADE, INVESTMENT AND Kajiado Municipality mme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance	23,532,866.00 53,632,196.00 118,078,549.00 20,652,953.00 20,652,953.00 7,522,829.00 4,919,977.00 194,110.00 302,117.00 2,106,625.00	13,329,566.00 57,027,839.00 128,289,566.00 17,452,970.00 17,452,970.00 6,416,298.00 3,820,625.00 - 2,310,673.00 285,000.00	62,180,622.90 140,568,522.60 	57,508,685.19 143,735,374.86 21,118,093.70 21,118,093.70 7,763,720.58 4,622,956.5 2,795,914.33 344,850.00
Program 2110100 2110117 2110300 2110301 2110311 2110314 2110320 2120100	Total Good and Services E TRADE, INVESTMENT AND Kajiado Municipality mme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National	23,532,866.00 53,632,196.00 118,078,549.00 20,652,953.00 20,652,953.00 7,522,829.00 4,919,977.00 194,110.00 302,117.00 2,106,625.00 2,324,218.00	13,329,566.00 57,027,839.00 128,289,566.00 17,452,970.00 17,452,970.00 6,416,298.00 3,820,625.00 - 2,310,673.00 285,000.00 6,500,000.00	62,180,622.90 140,568,522.60 - - 19,198,267.00 19,198,267.00 7,057,927.80 4,202,687.50 - 2,541,740.30 313,500.00 7,150,000.00	57,508,685.19 143,735,374.86 21,118,093.70 21,118,093.70 7,763,720.58 4,622,956.2- 2,795,914.33 344,850.00 7,865,000.00
Program 2110100 2110117 2110300 2110301 2110311 2110314 2110320 2120100 2710120	Total Good and Services E TRADE, INVESTMENT AND Kajiado Municipality mme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth	23,532,866.00 53,632,196.00 118,078,549.00 20,652,953.00 20,652,953.00 7,522,829.00 4,919,977.00 194,110.00 302,117.00 2,106,625.00 2,324,218.00 2,324,218.00	13,329,566.00 57,027,839.00 128,289,566.00 17,452,970.00 17,452,970.00 6,416,298.00 3,820,625.00 - 2,310,673.00 285,000.00 6,500,000.00 6,500,000.00	62,180,622.90 140,568,522.60	57,508,685.19 143,735,374.86 21,118,093.70 21,118,093.70 7,763,720.58 4,622,956.2- 2,795,914.33 344,850.00 7,865,000.00 7,865,000.00
Program 2110100 2110117 2110300 2110301 2110311 2110314 2110320 2120100 2710120	Total Good and Services E TRADE, INVESTMENT AND Kajiado Municipality mme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation	23,532,866.00 53,632,196.00 118,078,549.00 20,652,953.00 20,652,953.00 7,522,829.00 4,919,977.00 194,110.00 302,117.00 2,106,625.00 2,324,218.00 2,324,218.00 30,500,000.00	13,329,566.00 57,027,839.00 128,289,566.00 17,452,970.00 17,452,970.00 6,416,298.00 3,820,625.00 285,000.00 6,500,000.00 6,500,000.00 30,369,268.00	62,180,622.90 140,568,522.60	57,508,685.19 143,735,374.86 21,118,093.70 21,118,093.70 7,763,720.58 4,622,956.25 2,795,914.33 344,850.00 7,865,000.00 7,865,000.00 36,746,814.28
Program 2110100 2110117 2110300 2110301 2110311 2110314 2110320 2120100 2710120	Total Good and Services E TRADE, INVESTMENT AND Kajiado Municipality mme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries - County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services	23,532,866.00 53,632,196.00 118,078,549.00 20,652,953.00 20,652,953.00 7,522,829.00 4,919,977.00 194,110.00 302,117.00 2,106,625.00 2,324,218.00 2,324,218.00 30,500,000.00 84,000.00	13,329,566.00 57,027,839.00 128,289,566.00 17,452,970.00 17,452,970.00 6,416,298.00 3,820,625.00 2,310,673.00 285,000.00 6,500,000.00 30,369,268.00 84,000.00	62,180,622.90 140,568,522.60	57,508,685.19 143,735,374.86 21,118,093.70 21,118,093.70 7,763,720.58 4,622,956.25 2,795,914.33 344,850.00 7,865,000.00 7,865,000.00 36,746,814.28 101,640.00
Program 2110100 2110117 2110300 2110301 2110311 2110314 2110320 2120100 2710120 2210100 2210101	Total Good and Services E TRADE, INVESTMENT AND Kajiado Municipality mme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation	23,532,866.00 53,632,196.00 118,078,549.00 20,652,953.00 20,652,953.00 7,522,829.00 4,919,977.00 194,110.00 302,117.00 2,106,625.00 2,324,218.00 2,324,218.00 30,500,000.00	13,329,566.00 57,027,839.00 128,289,566.00 17,452,970.00 17,452,970.00 6,416,298.00 3,820,625.00 285,000.00 6,500,000.00 6,500,000.00 30,369,268.00	62,180,622.90 140,568,522.60	57,508,685.19 143,735,374.86 21,118,093.70 21,118,093.70 7,763,720.58 4,622,956.25 2,795,914.33 344,850.00 7,865,000.00 7,865,000.00 36,746,814.28
TOTAL VOT Program 2110100 2110117 2110300 2110301 2110314 2110320 2120100 2710120 2210100 2210101 2210102	Total Good and Services E TRADE, INVESTMENT AND Kajiado Municipality mme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity	23,532,866.00 53,632,196.00 118,078,549.00 20,652,953.00 20,652,953.00 7,522,829.00 4,919,977.00 194,110.00 302,117.00 2,106,625.00 2,324,218.00 2,324,218.00 30,500,000.00 48,000.00	13,329,566.00 57,027,839.00 128,289,566.00 17,452,970.00 6,416,298.00 3,820,625.00 - 2,310,673.00 285,000.00 6,500,000.00 30,369,268.00 84,000.00 48,000.00	62,180,622.90 140,568,522.60	57,508,685.19 143,735,374.86 21,118,093.70 21,118,093.70 7,763,720.58 4,622,956.25 - 2,795,914.33 344,850.00 7,865,000.00 7,865,000.00 36,746,814.28 101,640.00 58,080.00
Programs 2110100 2110301 2110301 2110311 2110320 2120100 2710120 2210101 2210102 2210300 2210301	Total Good and Services E TRADE, INVESTMENT AND Kajiado Municipality mme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	23,532,866.00 53,632,196.00 118,078,549.00 20,652,953.00 20,652,953.00 4,919,977.00 194,110.00 302,117.00 2,106,625.00 2,324,218.00 2,324,218.00 30,500,000.00 84,000.00 48,000.00 36,000.00	13,329,566.00 57,027,839.00 128,289,566.00 17,452,970.00 6,416,298.00 3,820,625.00 2,310,673.00 285,000.00 6,500,000.00 30,369,268.00 84,000.00 48,000.00 36,000.00	62,180,622.90 140,568,522.60	57,508,685.19 143,735,374.86 21,118,093.70 21,118,093.70 7,763,720.58 4,622,956.25 2,795,914.33 344,850.00 7,865,000.00 7,865,000.00 36,746,814.28 101,640.00 58,080.00 43,560.00
Programs 2110100 2110301 2110301 2110311 2110320 2120100 2710120 2210100 2210100 2210300 2210300 2210300	Total Good and Services E TRADE, INVESTMENT AND Kajiado Municipality mme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel	23,532,866.00 53,632,196.00 118,078,549.00 20,652,953.00 20,652,953.00 4,919,977.00 194,110.00 302,117.00 2,106,625.00 2,324,218.00 2,324,218.00 30,500,000.00 48,000.00 48,000.00 36,000.00 1,820,000.00 500,000.00	13,329,566.00 57,027,839.00 128,289,566.00 17,452,970.00 17,452,970.00 6,416,298.00 3,820,625.00 - 2,310,673.00 285,000.00 6,500,000.00 30,369,268.00 48,000.00 48,000.00 5,900,000.00 1,000,000.00 1,000,000.00	62,180,622.90 140,568,522.60	57,508,685.19 143,735,374.86 21,118,093.70 21,118,093.70 7,763,720.58 4,622,956.5 2,795,914.33 344,850.00 7,865,000.00 36,746,814.28 101,640.00 58,080.00 43,560.00 7,139,000.00 1,210,000.00 2,178,000.00
Programs 2110100 2110117 2110300 2110311 2110314 2110320 2120100 2710120 2210101 2210101 2210102 2210300 2210301 2210302 2210303	Total Good and Services E TRADE, INVESTMENT AND Kajiado Municipality mme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance	23,532,866.00 53,632,196.00 118,078,549.00 20,652,953.00 20,652,953.00 4,919,977.00 194,110.00 302,117.00 2,106,625.00 2,324,218.00 2,324,218.00 30,500,000.00 48,000.00 48,000.00 1,820,000.00 200,000.00 500,000.00 1,120,000.00	13,329,566.00 57,027,839.00 128,289,566.00 17,452,970.00 17,452,970.00 6,416,298.00 3,820,625.00 - 2,310,673.00 285,000.00 6,500,000.00 30,369,268.00 84,000.00 48,000.00 5,900,000.00 1,000,000.00 1,800,000.00 3,100,000.00	62,180,622.90 140,568,522.60	57,508,685.19 143,735,374.86 21,118,093.70 21,118,093.70 7,763,720.58 4,622,956.5 2,795,914.33 344,850.00 7,865,000.00 36,746,814.28 101,640.00 58,080.00 43,560.00 7,139,000.00 1,210,000.00 2,178,000.00 3,751,000.00
Program 2110100 2110117 2110301 2110301 2110314 2110320 2120100 2710120 2210101 2210101 2210102 2210300 2210301 2210302 2210303 2210303	Total Good and Services E TRADE, INVESTMENT AND Kajiado Municipality mme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing, Advertising and Information Supplies	23,532,866.00 53,632,196.00 118,078,549.00 20,652,953.00 20,652,953.00 4,919,977.00 194,110.00 302,117.00 2,106,625.00 2,324,218.00 30,500,000.00 48,000.00 48,000.00 1,820,000.00 500,000.00 1,120,000.00 300,000.00 1,120,000.00 300,000.00 300,000.00	13,329,566.00 57,027,839.00 128,289,566.00 128,289,566.00 17,452,970.00 17,452,970.00 6,416,298.00 3,820,625.00 285,000.00 6,500,000.00 30,369,268.00 48,000.00 48,000.00 5,900,000.00 1,000,000.00 1,800,000.00 3,100,000.00 560,000.00	62,180,622.90 140,568,522.60	57,508,685.19 143,735,374.86 21,118,093.70 21,118,093.70 7,763,720.58 4,622,956.5 2,795,914.33 344,850.00 7,865,000.00 36,746,814.28 101,640.00 58,080.00 43,560.00 7,139,000.00 1,210,000.00 2,178,000.00 3,751,000.00 677,600.00
Program 2110100 2110117 2110300 2110311 2110314 2110320 2120100 2710120 2210101 2210101 2210102 2210300 2210301 2210302 2210303 2210500 2210502	Total Good and Services E TRADE, INVESTMENT AND Kajiado Municipality mme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services	23,532,866.00 53,632,196.00 118,078,549.00 20,652,953.00 20,652,953.00 4,919,977.00 194,110.00 302,117.00 2,106,625.00 2,324,218.00 30,500,000.00 48,000.00 48,000.00 1,820,000.00 500,000.00 500,000.00 1,120,000.00 300,000.00 200,000.00 200,000.00	13,329,566.00 57,027,839.00 128,289,566.00 17,452,970.00 17,452,970.00 6,416,298.00 3,820,625.00 285,000.00 6,500,000.00 30,369,268.00 84,000.00 48,000.00 1,000,000.00 1,000,000.00 1,800,000.00 3,100,000.00 3,100,000.00 300,000.00 300,000.00	62,180,622.90 140,568,522.60	57,508,685.19 143,735,374.86 21,118,093.70 21,118,093.70 7,763,720.58 4,622,956.2 2,795,914.33 344,850.00 7,865,000.00 36,746,814.28 101,640.00 58,080.00 43,560.00 7,139,000.00 2,178,000.00 3,751,000.00 3,751,000.00 363,000.00
Program 2110100 2110117 2110300 2110311 2110314 2110320 2120100 2710120 2210101 2210102 2210303 2210303 2210300 2210500 2210504	Total Good and Services E TRADE, INVESTMENT AND Kajiado Municipality mme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns	23,532,866.00 53,632,196.00 118,078,549.00 20,652,953.00 20,652,953.00 4,919,977.00 194,110.00 302,117.00 2,106,625.00 2,324,218.00 30,500,000.00 48,000.00 48,000.00 1,820,000.00 500,000.00 1,120,000.00 300,000.00 200,000.00 200,000.00 1,000.00 200,000.00 100,000.00	13,329,566.00 57,027,839.00 128,289,566.00 17,452,970.00 17,452,970.00 6,416,298.00 3,820,625.00 - 2,310,673.00 285,000.00 6,500,000.00 30,369,268.00 84,000.00 48,000.00 36,000.00 1,000,000.00 1,000,000.00 1,800,000.00 3100,000.00 560,000.00 300,000.00 300,000.00 300,000.00	62,180,622.90 140,568,522.60	57,508,685.19 143,735,374.86 21,118,093.70 21,118,093.70 7,763,720.58 4,622,956.5 2,795,914.33 344,850.00 7,865,000.00 36,746,814.28 101,640.00 58,080.00 43,560.00 7,139,000.00 1,210,000.00 2,178,000.00 3,751,000.00 677,600.00 363,000.00 314,600.00
TOTAL VOT Program 2110100 2110117 2110300 2110301 2110314 2110320 2120100 2710120 2210101 2210102 2210302 2210302 2210302 2210303 2210500 2210504 2210504	Total Good and Services E TRADE, INVESTMENT AND Kajiado Municipality mme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Rentals of Produced Assets	23,532,866.00 53,632,196.00 118,078,549.00 20,652,953.00 20,652,953.00 4,919,977.00 194,110.00 302,117.00 2,106,625.00 2,324,218.00 30,500,000.00 48,000.00 48,000.00 1,820,000.00 500,000.00 1,120,000.00 1,120,000.00 200,000.00 100,000.00 100,000.00 300,000.00	13,329,566.00 57,027,839.00 128,289,566.00 17,452,970.00 17,452,970.00 6,416,298.00 3,820,625.00 2,310,673.00 285,000.00 6,500,000.00 30,369,268.00 84,000.00 48,000.00 36,000.00 1,000,000.00 1,000,000.00 3,100,000.00 3,100,000.00 360,000.00 300,000.00 260,000.00 260,000.00 2656,512.00	62,180,622.90 140,568,522.60	57,508,685.19 143,735,374.86 21,118,093.70 21,118,093.70 7,763,720.58 4,622,956.25 2,795,914.33 344,850.00 7,865,000.00 36,746,814.28 101,640.00 43,560.00 7,139,000.00 2,178,000.00 2,178,000.00 3,751,000.00 677,600.00 363,000.00 314,600.00 314,600.00 3,214,379.52
Programs 2110100 2110301 2110311 2110314 2110320 2120100 2710120 2210101 2210102 2210303 2210303 2210303 2210500 2210504 2210504 2210504 2210600 2210603	Total Good and Services E TRADE, INVESTMENT AND Kajiado Municipality mme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Rental and Rates - Non-Residential	23,532,866.00 53,632,196.00 118,078,549.00 20,652,953.00 20,652,953.00 4,919,977.00 194,110.00 302,117.00 2,106,625.00 2,324,218.00 30,500,000.00 48,000.00 48,000.00 1,820,000.00 500,000.00 1,120,000.00 1,120,000.00 200,000.00 100,000.00 300,000.00 300,000.00	13,329,566.00 57,027,839.00 128,289,566.00 17,452,970.00 17,452,970.00 6,416,298.00 3,820,625.00 2,310,673.00 285,000.00 6,500,000.00 30,369,268.00 84,000.00 48,000.00 36,000.00 1,000,000.00 1,000,000.00 3,100,000.00 30,100,000.00 30,000.00 260,000.00 260,000.00 265,512.00 2,656,512.00	62,180,622.90 140,568,522.60	57,508,685.19 143,735,374.86 21,118,093.70 21,118,093.70 7,763,720.58 4,622,956.25 2,795,914.33 344,850.00 7,865,000.00 36,746,814.28 101,640.00 43,560.00 7,139,000.00 2,178,000.00 3,751,000.00 677,600.00 363,000.00 314,600.00 314,600.00 31214,379.52 3,214,379.52
Programs 2110100 2110301 2110301 2110311 2110320 2120100 2710120 2210101 2210102 2210303 2210303 2210303 2210500 2210504 2210504 2210600 2210603 2210800	Total Good and Services E TRADE, INVESTMENT AND Kajiado Municipality mme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Rentals of Produced Assets Rents and Rates- Non-Residential Hospitality Supplies and Servi	23,532,866.00 53,632,196.00 118,078,549.00 118,078,549.00 20,652,953.00 20,652,953.00 4,919,977.00 194,110.00 302,117.00 2,106,625.00 2,324,218.00 2,324,218.00 30,500,000.00 48,000.00 48,000.00 1,820,000.00 200,000.00 1,120,000.00 300,000.00 100,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00	13,329,566.00 57,027,839.00 128,289,566.00 17,452,970.00 17,452,970.00 6,416,298.00 3,820,625.00 2,310,673.00 285,000.00 6,500,000.00 30,369,268.00 48,000.00 48,000.00 36,000.00 1,000,000.00 1,000,000.00 1,800,000.00 3,100,000.00 560,000.00 300,000.00 260,500.00 260,000.00 2,656,512.00 2,656,512.00 5,153,262.00	62,180,622.90 140,568,522.60	57,508,685.19 143,735,374.86 21,118,093.70 21,118,093.70 7,763,720.58 4,622,956.25 2,795,914.33 344,850.00 7,865,000.00 36,746,814.28 101,640.00 43,560.00 7,139,000.00 2,178,000.00 3,751,000.00 3751,000.00 3751,000.00 314,600.00 33,214,379.52 3,214,379.52 6,235,447.02
Programs 2110100 2110301 2110301 2110311 2110320 2120100 2710120 2210100 2210100 2210300 2210300 2210300 2210300 2210500 2210500 2210500 2210603 2210600 2210603 2210800	Total Good and Services E TRADE, INVESTMENT AND Kajiado Municipality mme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Rentals of Produced Assets Rents and Rates- Non-Residential Hospitality Supplies and Servi Catering Services (receptions), Accommodation,	23,532,866.00 53,632,196.00 118,078,549.00 118,078,549.00 20,652,953.00 20,652,953.00 4,919,977.00 194,110.00 302,117.00 2,106,625.00 2,324,218.00 2,324,218.00 30,500,000.00 48,000.00 48,000.00 36,000.00 1,820,000.00 200,000.00 1,120,000.00 300,000.00 200,000.00 100,000.00 300,000.00 300,000.00 300,000.00 300,000.00 2,889,208.00 500,000.00	13,329,566.00 57,027,839.00 128,289,566.00 17,452,970.00 17,452,970.00 6,416,298.00 3,820,625.00	62,180,622.90 140,568,522.60	57,508,685.19 143,735,374.86 21,118,093.70 21,118,093.70 7,763,720.58 4,622,956.25 2,795,914.33 344,850.00 7,865,000.00 36,746,814.28 101,640.00 43,560.00 7,139,000.00 2,178,000.00 2,178,000.00 3,751,000.00 367,600.00 363,000.00 314,600.00 33,214,379.52 3,214,379.52 6,235,447.02 703,327.02
Programs 2110100 2110301 2110301 2110311 2110320 2120100 2710120 2210100 2210101 2210302 2210300 2210303 2210500 2210504 2210504 2210603 2210800 2210800	Total Good and Services E TRADE, INVESTMENT AND Kajiado Municipality mme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Rentals of Produced Assets Rents and Rates- Non-Residential Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars	23,532,866.00 53,632,196.00 118,078,549.00 118,078,549.00 20,652,953.00 20,652,953.00 4,919,977.00 194,110.00 302,117.00 2,106,625.00 2,324,218.00 2,324,218.00 30,500,000.00 48,000.00 48,000.00 1,820,000.00 200,000.00 1,120,000.00 300,000.00 100,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00	13,329,566.00 57,027,839.00 128,289,566.00 17,452,970.00 17,452,970.00 6,416,298.00 3,820,625.00 2,310,673.00 285,000.00 6,500,000.00 30,369,268.00 48,000.00 48,000.00 36,000.00 1,000,000.00 1,000,000.00 1,800,000.00 3,100,000.00 560,000.00 300,000.00 260,500.00 260,000.00 2,656,512.00 2,656,512.00 5,153,262.00	62,180,622.90 140,568,522.60	57,508,685.19 143,735,374.86 21,118,093.70 21,118,093.70 7,763,720.58 4,622,956.25 2,795,914.33 344,850.00 7,865,000.00 36,746,814.28 101,640.00 43,560.00 7,139,000.00 2,178,000.00 3,751,000.00 3751,000.00 3751,000.00 314,600.00 33,214,379.52 3,214,379.52 6,235,447.02
Programs 2110100 2110301 2110301 2110311 2110320 2120100 2710120 2210100 2210101 2210102 2210300 2210300 2210300 2210504 2210504 2210500 2210500 2210500 2210800 2210800 2210800	Total Good and Services E TRADE, INVESTMENT AND Kajiado Municipality mme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Rentals of Produced Assets Rents and Rates- Non-Residential Hospitality Supplies and Servi Catering Services (receptions), Accommodation,	23,532,866.00 53,632,196.00 118,078,549.00 118,078,549.00 20,652,953.00 20,652,953.00 4,919,977.00 194,110.00 302,117.00 2,106,625.00 2,324,218.00 2,324,218.00 30,500,000.00 48,000.00 48,000.00 1,820,000.00 200,000.00 1,120,000.00 300,000.00 200,000.00 1,000.00 300,000.00 300,000.00 300,000.00 300,000.00 2,889,208.00 500,000.00 830,000.00	13,329,566.00 57,027,839.00 128,289,566.00 17,452,970.00 17,452,970.00 6,416,298.00 3,820,625.00	62,180,622.90 140,568,522.60	57,508,685.19 143,735,374.86 21,118,093.70 21,118,093.70 7,763,720.58 4,622,956.5 2,795,914.33 344,850.00 7,865,000.00 367,468,14.28 101,640.00 58,080.00 43,560.00 7,139,000.00 2,178,000.00 3,751,000.00 3,751,000.00 367,600.00 314,600.00 33214,379.52 3,214,379.52 6,235,447.02 703,327.02 1,669,800.00
Programs Programs 2110100 2110117 2110300 2110311 2110314 2110320 2120100 2210101 2210102 2210302 2210301 2210302 2210302 2210302 2210302 2210302 2210303 2210504 2210801 2210800 2210800 2210800 2210800 2210800 2210809 2211000 2211000 22110000 2210800 2210800 2210800 2210800 22110809 2211100 2211100 22111101 2010000 2211100	Total Good and Services E TRADE, INVESTMENT AND Kajiado Municipality mme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Rentals of Produced Assets Rents and Rates- Non-Residential Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowances	23,532,866.00 53,632,196.00 118,078,549.00 118,078,549.00 20,652,953.00 20,652,953.00 4,919,977.00 194,110.00 302,117.00 2,106,625.00 2,324,218.00 2,324,218.00 30,500,000.00 48,000.00 1,820,000.00 200,000.00 1,120,000.00 300,000.00 200,000.00 300,000.00 200,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00	13,329,566.00 57,027,839.00 128,289,566.00 17,452,970.00 17,452,970.00 6,416,298.00 3,820,625.00 - 2,310,673.00 285,000.00 6,500,000.00 30,369,268.00 84,000.00 48,000.00 1,000,000.00 1,000,000.00 1,000,000.00 30,100,000.00 260,000.00 2656,512.00 5,153,262.00 581,262.00 1,380,000.00 3,192,000.00 3,192,000.00 3,192,000.00 3,192,000.00	62,180,622.90 140,568,522.60	57,508,685.19 143,735,374.86 21,118,093.70 21,118,093.70 7,763,720.58 4,622,956.5 2,795,914.33 344,850.00 7,865,000.00 36,746,814.28 101,640.00 58,080.00 43,560.00 7,139,000.00 2,178,000.00 3,751,000.00 3,751,000.00 3,751,000.00 3,214,379.52 3,214,379.52 6,235,447.02 703,327.02 1,669,800.00 3,862,320.00

2211200	I	250 000 00	5 00 000 00	550 000 00 I	<05 000 00
2211200	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	350,000.00 350,000.00	500,000.00 500,000,00	550,000.00 550,000.00	605,000.00 605,000.00
	Other Operating Expenses	5,500,000.00	2.000.000.00	2,200,000.00	2,420,000.00
	Contracted Technical Services	3,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Other Operating Expenses - Oth	2,000,000.00	500,000.00	550,000.00	605,000.00
	Total use of goods and services	11,363,208.00	16,973,774.00	18,671,151.40	20,538,266.54
Programme 2	: Urban Infrastructural Development				
	Sub Programme 2.1: Urban Infrastructural				
	Domestic Travel and Subsistence, and Other	-	1,000,000.00	1,100,000.00	1,210,000.00
	Daily Subsistance Allowance Fuel Oil and Lubricants		1,000,000.00	1,100,000.00 870,822.70	1,210,000.00 957.904.97
	Refined Fuels and Lubricants for Transport	-	791,657.00 791,657.00	870,822.70 870,822.70	957,904.97
	Routine Maintenance - Vehicles	-	200,000.00	220,000.00	242,000.00
	Maintenance Expenses - Motor Vehicles		200,000.00	220,000.00	242,000.00
	Routine Maintenance - Other Assets	-	5,000,000.00	5,500,000.00	6,050,000.00
2220206	Maintenance of Civil Works	-	5,000,000.00	5,500,000.00	6,050,000.00
	Total Use of goods and services programme 2	-	6,991,657.00	7,690,822.70	8,459,904.97
	Programme 3: Environmental Management and P				
2210200	Sub Programme 3.1: Environmental Management	and Public Health	• • • • • • • • • • • • • • • • • • • •	• • • • • • • • • • • • • • • • • • • •	
	Domestic Travel and Subsistence, and Other	-	2,000,000.00	2,200,000.00	2,420,000.00
	Travel Costs (airlines, bus, railway, mileage Daily Subsistance Allowance	-	300,000.00 900,000.00	330,000.00 990,000.00	363,000.00 1.089.000.00
	Domestic Travel and Subs Other (Budget)	-	900,000.00 800.000.00	990,000.00 880.000.00	968.000.00
	Printing, Advertising and Information Supplies	-	300,000.00	330,000.00	363,000.00
	Publishing & Printing Services	-	200,000.00	220,000.00	242,000.00
	Advertising, Awareness and Publicity Campaigns	-	100,000.00	110,000.00	121,000.00
	Training Expenses	-	500,000.00	550,000.00	605,000.00
	Training Expenses - Other (Budget)	-	500,000.00	550,000.00	605,000.00
	Fuel Oil and Lubricants	-	550,000.00	605,000.00	665,500.00
	Refined Fuels and Lubricants for Transport Other Operating Expenses	-	550,000.00	605,000.00	665,500.00
	Other Operating Expenses Other Operating Expenses - Oth	-	1,500,000.00 1,500,000.00	1,650,000.00 1,650,000.00	1,815,000.00 1,815,000.00
2211399	Total use of goods and services programme 2	_	4,850,000.00	5,335,000.00	5,868,500.00
	Total Good and Services	11,363,208.00	28,815,431.00	31,696,974.10	34,866,671.51
TOTAL REC	CURRENT VOTE KAJIADO MUNICIPALITY	41,863,208.00	59,184,699.00	65,103,168.90	71,613,485.79
	Ngong Municipality			-	
D	10 141 114 41 191 1				
	mme 1: General Administration, Planning and				
2110100	Basic Salaries - Permanent Employees	36,435,781.00	29,352,988.00	32,288,286.80	35,517,115.48
2110100 2110117	Basic Salaries - Permanent Employees Basic Salaries County Executive Service	36,435,781.00	29,352,988.00	32,288,286.80	35,517,115.48
2110100 2110117 2110300	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary	36,435,781.00 14,831,061.00	29,352,988.00 11,344,267.00	32,288,286.80 12,478,693.70	35,517,115.48 13,726,563.07
2110100 2110117 2110300 2110301	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance	36,435,781.00 14,831,061.00 7,024,424.00	29,352,988.00	32,288,286.80	35,517,115.48
2110100 2110117 2110300 2110301 2110311	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance	36,435,781.00 14,831,061.00	29,352,988.00 11,344,267.00	32,288,286.80 12,478,693.70	35,517,115.48 13,726,563.07 8,264,362.92
2110100 2110117 2110300 2110301 2110311 2110314	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance	36,435,781.00 14,831,061.00 7,024,424.00 6,589,911.00	29,352,988.00 11,344,267.00 6,830,052.00	32,288,286.80 12,478,693.70 7,513,057.20	35,517,115.48 13,726,563.07
2110100 2110117 2110300 2110301 2110311 2110314 2110320	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance	36,435,781.00 14,831,061.00 7,024,424.00 6,589,911.00 236,374.00	29,352,988.00 11,344,267.00 6,830,052.00 - 4,134,215.00	32,288,286.80 12,478,693.70 7,513,057.20 - 4,547,636.50	35,517,115.48 13,726,563.07 8,264,362.92 - 5,002,400.15
2110100 2110117 2110300 2110301 2110311 2110314 2110320 2120100	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth	36,435,781.00 14,831,061.00 7,024,424.00 6,589,911.00 236,374.00 980,352.00 3,233,158.00 3,233,158.00	29,352,988.00 11,344,267.00 6,830,052.00 - 4,134,215.00 380,000.00 11,500,000.00 11,500,000.00	32,288,286.80 12,478,693.70 7,513,057.20 - 4,547,636.50 418,000.00 12,650,000.00 12,650,000.00	35,517,115.48 13,726,563.07 8,264,362.92 - 5,002,400.15 459,800.00 13,915,000.00
2110100 2110117 2110300 2110301 2110311 2110314 2110320 2120100 2710120	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation	36,435,781.00 14,831,061.00 7,024,424.00 6,589,911.00 236,374.00 980,352.00 3,233,158.00 3,233,158.00 54,500,000.00	29,352,988.00 11,344,267.00 6,830,052.00 - 4,134,215.00 380,000.00 11,500,000.00 11,500,000.00 52,197,255.00	32,288,286.80 12,478,693.70 7,513,057.20 - 4,547,636.50 418,000.00 12,650,000.00 12,650,000.00 57,416,980.50	35,517,115.48 13,726,563.07 8,264,362.92
2110100 2110117 2110300 2110301 2110311 2110314 2110320 2120100 2710120	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Lemployer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services	36,435,781.00 14,831,061.00 7,024,424.00 6,589,911.00 236,374.00 980,352.00 3,233,158.00 3,233,158.00 54,500,000.00 84,000.00	29,352,988.00 11,344,267.00 6,830,052.00 4,134,215.00 380,000.00 11,500,000.00 11,500,000.00 52,197,255.00 88,000.00	32,288,286.80 12,478,693.70 7,513,057.20 - 4,547,636.50 418,000.00 12,650,000.00 12,650,000.00 57,416,980.50 96,800.00	35,517,115.48 13,726,563.07 8,264,362.92
2110100 2110117 2110300 2110301 2110311 2110314 2110320 2120100 2710120 2210100 2210100	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity	36,435,781.00 14,831,061.00 7,024,424.00 6,589,911.00 236,374.00 980,352.00 3,233,158.00 3,233,158.00 54,500,000.00 48,000.00	29,352,988.00 11,344,267.00 6,830,052.00 - 4,134,215.00 380,000.00 11,500,000.00 52,197,255.00 88,000.00 50,000.00	32,288,286.80 12,478,693.70 7,513,057.20 - 4,547,636.50 418,000.00 12,650,000.00 57,416,980.50 96,800.00 55,000.00	35,517,115.48 13,726,563.07 8,264,362.92 5,002,400.15 459,800.00 13,915,000.00 63,158,678.55 106,480.00 60,500.00
2110100 2110117 2110300 2110301 2110311 2110314 2110320 2120100 2710120 2210101 2210101 2210102	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges	36,435,781.00 14,831,061.00 7,024,424.00 6,589,911.00 236,374.00 980,352.00 3,233,158.00 3,233,158.00 54,500,000.00 84,000.00	29,352,988.00 11,344,267.00 6,830,052.00 4,134,215.00 380,000.00 11,500,000.00 52,197,255.00 88,000.00 50,000.00 38,000.00	32,288,286.80 12,478,693.70 7,513,057.20 - 4,547,636.50 418,000.00 12,650,000.00 57,416,980.50 96,800.00 55,000.00 41,800.00	35,517,115.48 13,726,563.07 8,264,362.92 5,002,400.15 459,800.00 13,915,000.00 63,158,678.55 106,480.00 60,500.00 45,980.00
2110100 2110117 2110300 2110301 2110311 2110314 2110320 2120100 2710120 2210101 2210102 2210102 2210102	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity	36,435,781.00 14,831,061.00 7,024,424.00 6,589,911.00 236,374.00 980,352.00 3,233,158.00 3,233,158.00 54,500,000.00 48,000.00	29,352,988.00 11,344,267.00 6,830,052.00 4,134,215.00 380,000.00 11,500,000.00 11,500,000.00 52,197,255.00 88,000.00 50,000.00 38,000.00 300,000.00	32,288,286.80 12,478,693.70 7,513,057.20 4,547,636.50 418,000.00 12,650,000.00 12,650,000.00 57,416,980.50 96,800.00 41,800.00 330,000.00	35,517,115.48 13,726,563.07 8,264,362.92 5,002,400.15 459,800.00 13,915,000.00 13,915,000.00 63,158,678.55 106,480.00 60,500.00 45,980.00 363,000.00
2110100 2110117 2110300 2110301 2110301 2110311 2110314 2110320 2120100 2710120 2210101 2210102 2210102 2210200 2210201	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services	36,435,781.00 14,831,061.00 7,024,424.00 6,589,911.00 236,374.00 980,352.00 3,233,158.00 54,500,000.00 48,000.00 48,000.00	29,352,988.00 11,344,267.00 6,830,052.00 4,134,215.00 380,000.00 11,500,000.00 52,197,255.00 88,000.00 50,000.00 38,000.00	32,288,286.80 12,478,693.70 7,513,057.20 - 4,547,636.50 418,000.00 12,650,000.00 57,416,980.50 96,800.00 55,000.00 41,800.00	35,517,115.48 13,726,563.07 8,264,362.92 5,002,400.15 459,800.00 13,915,000.00 63,158,678.55 106,480.00 60,500.00 45,980.00
2110100 2110117 2110300 2110301 2110311 2110314 2110320 2710120 2710120 2210101 2210102 2210200 2210200 2210201 2210207 2210299	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Purchase of Bandwidth Capacity Communication, Supplies - Other (Budget)	36,435,781.00 14,831,061.00 7,024,424.00 6,589,911.00 236,374.00 980,352.00 3,233,158.00 3,233,158.00 54,500,000.00 48,000.00 48,000.00	29,352,988.00 11,344,267.00 6,830,052.00 4,134,215.00 380,000.00 11,500,000.00 11,500,000.00 52,197,255.00 88,000.00 50,000.00 38,000.00 300,000.00 100,000.00	32,288,286.80 12,478,693.70 7,513,057.20 4,547,636.50 418,000.00 12,650,000.00 57,416,980.50 96,800.00 41,800.00 330,000.00 110,000.00	35,517,115.48 13,726,563.07 8,264,362.92 5,002,400.15 459,800.00 13,915,000.00 63,158,678.55 106,480.00 60,500.00 45,980.00 363,000.00 121,000.00
2110100 2110117 2110300 2110301 2110311 2110314 2110320 2710120 2710120 2210100 2210101 2210102 2210200 2210200 2210200 2210207 2210209 2210209	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Purchase of Bandwidth Capacity Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other	36,435,781.00 14,831,061.00 7,024,424.00 6,589,911.00 236,374.00 980,352.00 3,233,158.00 3,233,158.00 54,500,000.00 48,000.00 2,500,000.00	29,352,988.00 11,344,267.00 6,830,052.00 4,134,215.00 380,000.00 11,500,000.00 52,197,255.00 88,000.00 50,000.00 300,000.00 100,000.00 100,000.00 100,000.00 3,700,000.00	32,288,286.80 12,478,693.70 7,513,057.20 4,547,636.50 418,000.00 12,650,000.00 57,416,980.50 96,800.00 41,800.00 330,000.00 110,000.00 110,000.00 4,070,000.00	35,517,115.48 13,726,563.07 8,264,362.92 5,002,400.15 459,800.00 13,915,000.00 63,158,678.55 106,480.00 60,500.00 45,980.00 121,000.00 121,000.00 121,000.00 4,477,000.00
2110100 2110117 2110300 2110301 2110311 2110311 2110314 2110320 2710100 2710120 2210101 2210102 2210200 2210200 2210200 2210207 2210209 2210300 2210300	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Purchase of Bandwidth Capacity Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	36,435,781.00 14,831,061.00 7,024,424.00 6,589,911.00 236,374.00 980,352.00 3,233,158.00 54,500,000.00 48,000.00	29,352,988.00 11,344,267.00 6,830,052.00 4,134,215.00 380,000.00 11,500,000.00 52,197,255.00 88,000.00 50,000.00 300,000.00 100,000.00 100,000.00 100,000.00 3,700,000.00 600,000.00	32,288,286.80 12,478,693.70 7,513,057.20 4,547,636.50 418,000.00 12,650,000.00 57,416,980.50 96,800.00 41,800.00 330,000.00 110,000.00 110,000.00 110,000.00 4,070,000.00 660,000.00	35,517,115.48 13,726,563.07 8,264,362.92 5,002,400.15 459,800.00 13,915,000.00 63,158,678.55 106,480.00 45,980.00 363,000.00 121,000.00 121,000.00 121,000.00 4,477,000.00 726,000.00
2110100 2110117 2110300 2110301 2110311 2110314 2110320 2120100 2210101 2210102 2210200 2210201 2210200 2210201 2210200 2210201 2210200 2210201 2210200 2210200 2210200 2210200 2210200 2210200 2210200 2210200 2210200	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Purchase of Bandwidth Capacity Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel	36,435,781.00 14,831,061.00 7,024,424.00 6,589,911.00 236,374.00 980,352.00 3,233,158.00 54,500,000.00 48,000.00 2,500,000.00 400,000.00 1,000,000.00	29,352,988.00 11,344,267.00 6,830,052.00 4,134,215.00 380,000.00 11,500,000.00 52,197,255.00 88,000.00 300,000.00 100,000.00 100,000.00 100,000.00 3,700,000.00 600,000.00 1,500,000.00	32,288,286.80 12,478,693.70 7,513,057.20 4,547,636.50 418,000.00 12,650,000.00 57,416,980.50 96,800.00 41,800.00 110,000.00 110,000.00 110,000.00 4,070,000.00 1,650,000.00 1,650,000.00	35,517,115.48 13,726,563.07 8,264,362.92 5,002,400.15 459,800.00 13,915,000.00 63,158,678.55 106,480.00 45,980.00 363,000.00 121,000.00 121,000.00 121,000.00 4,477,000.00 726,000.00 1,815,000.00
2110100 2110117 2110300 2110301 2110311 2110314 2110314 2110320 2120100 2210101 2210102 2210200 2210201 2210207 2210209 2210300 2210301 2210302 2210302	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Purchase of Bandwidth Capacity Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance	36,435,781.00 14,831,061.00 7,024,424.00 6,589,911.00 236,374.00 980,352.00 3,233,158.00 54,500,000.00 48,000.00	29,352,988.00 11,344,267.00 6,830,052.00 4,134,215.00 380,000.00 11,500,000.00 52,197,255.00 88,000.00 300,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 1,500,000.00 1,500,000.00 1,500,000.00	32,288,286.80 12,478,693.70 7,513,057.20 4,547,636.50 418,000.00 12,650,000.00 57,416,980.50 96,800.00 41,800.00 110,000.00 110,000.00 110,000.00 4,070,000.00 1,650,000.00 1,650,000.00 1,760,000.00	35,517,115.48 13,726,563.07 8,264,362.92 5,002,400.15 459,800.00 13,915,000.00 63,158,678.55 106,480.00 45,980.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 1,815,000.00 1,936,000.00
2110100 2110117 2110300 2110301 2110311 2110314 2110314 2110320 2120100 2710120 2210101 2210102 2210207 2210207 2210209 2210201 2210300 2210301 2210302 22103030 2210303	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Leave Allowance Lemployer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Purchase of Bandwidth Capacity Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other	36,435,781.00 14,831,061.00 7,024,424.00 6,589,911.00 236,374.00 980,352.00 3,233,158.00 54,500,000.00 48,000.00 2,500,000.00 400,000.00 1,000,000.00	29,352,988.00 11,344,267.00 6,830,052.00 4,134,215.00 380,000.00 11,500,000.00 52,197,255.00 88,000.00 300,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00	32,288,286.80 12,478,693.70 7,513,057.20 4,547,636.50 418,000.00 12,650,000.00 57,416,980.50 96,800.00 41,800.00 110,000.00 110,000.00 110,000.00 4,070,000.00 1,550,000.00 1,550,000.00 1,550,000.00 1,650,000.00 1,650,000.00 1,650,000.00	35,517,115.48 13,726,563.07 8,264,362.92 5,002,400.15 459,800.00 13,915,000.00 63,158,678.55 106,480.00 45,980.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 1,815,000.00 1,936,000.00 1,936,000.00 1,936,000.00
2110100 2110117 2110300 2110301 2110311 2110314 2110320 2120100 2710120 2210101 2210102 2210201 2210207 2210209 2210300 2210301 2210301 2210302 2210302 22103030 2210300 2210401	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Purchase of Bandwidth Capacity Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other Travel Costs (airlines, bus, railway, etc.)	36,435,781.00 14,831,061.00 7,024,424.00 6,589,911.00 236,374.00 980,352.00 3,233,158.00 54,500,000.00 48,000.00 2,500,000.00 400,000.00 1,000,000.00	29,352,988.00 11,344,267.00 6,830,052.00 4,134,215.00 380,000.00 11,500,000.00 11,500,000.00 52,197,255.00 88,000.00 300,000.00 100,000.00 100,000.00 100,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 500,000.00	32,288,286.80 12,478,693.70 7,513,057.20 - 4,547,636.50 418,000.00 12,650,000.00 57,416,980.50 96,800.00 41,800.00 330,000.00 110,000.00 110,000.00 4,070,000.00 1,650,000.00 1,650,000.00 1,650,000.00 550,000.00 550,000.00	35,517,115.48 13,726,563.07 8,264,362.92 5,002,400.15 459,800.00 13,915,000.00 13,915,000.00 63,158,678.55 106,480.00 45,980.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 605,000.00
2110100 2110117 2110300 2110301 2110311 2110314 2110314 2110320 2710120 2210100 2210101 2210102 2210200 2210201 2210201 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210400	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Purchase of Bandwidth Capacity Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other Travel Costs (airlines, bus, railway, etc.) Accommodation	36,435,781.00 14,831,061.00 7,024,424.00 6,589,911.00 236,374.00 980,352.00 3,233,158.00 54,500,000.00 48,000.00 2,500,000.00 400,000.00 1,000,000.00	29,352,988.00 11,344,267.00 6,830,052.00 4,134,215.00 380,000.00 11,500,000.00 11,500,000.00 52,197,255.00 88,000.00 300,000.00 100,000.00 100,000.00 100,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 500,000.00 500,000.00 500,000.00	32,288,286.80 12,478,693.70 7,513,057.20 4,547,636.50 418,000.00 12,650,000.00 55,000.00 41,800.00 330,000.00 110,000.00 110,000.00 4,070,000.00 1,650,000.00 1,650,000.00 550,000.00 550,000.00 550,000.00	35,517,115.48 13,726,563.07 8,264,362.92 5,002,400.15 459,800.00 13,915,000.00 13,915,000.00 63,158,678.55 106,480.00 45,980.00 121,000.00 121,000.00 121,000.00 121,000.00 1,815,000.00 1,936,000.00 1,936,000.00 1,815,000.00 1,815,000.00 605,000.00 605,000.00
2110100 2110117 2110300 2110301 2110301 2110314 2110314 2110320 2710120 2210100 2210101 2210102 2210200 2210201 2210200 2210300 2210300 2210300 2210300 2210400 2210400 2210400	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Purchase of Bandwidth Capacity Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance	36,435,781.00 14,831,061.00 7,024,424.00 6,589,911.00 236,374.00 980,352.00 3,233,158.00 54,500,000.00 48,000.00 2,500,000.00 400,000.00 1,000,000.00	29,352,988.00 11,344,267.00 6,830,052.00 4,134,215.00 380,000.00 11,500,000.00 11,500,000.00 52,197,255.00 88,000.00 300,000.00 100,000.00 100,000.00 100,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 500,000.00	32,288,286.80 12,478,693.70 7,513,057.20 - 4,547,636.50 418,000.00 12,650,000.00 57,416,980.50 96,800.00 41,800.00 330,000.00 110,000.00 110,000.00 4,070,000.00 1,650,000.00 1,650,000.00 1,650,000.00 550,000.00 550,000.00	35,517,115.48 13,726,563.07 8,264,362.92 5,002,400.15 459,800.00 13,915,000.00 13,915,000.00 63,158,678.55 106,480.00 45,980.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 605,000.00
2110100 2110117 2110300 2110301 2110311 2110314 2110314 2110320 2710120 2210100 2210101 2210102 2210200 2210201 2210200 2210300 2210300 2210300 2210300 2210401 2210400 2210400 2210400	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Purchase of Bandwidth Capacity Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other Travel Costs (airlines, bus, railway, etc.) Accommodation	36,435,781.00 14,831,061.00 7,024,424.00 6,589,911.00 236,374.00 980,352.00 3,233,158.00 54,500,000.00 48,000.00 2,500,000.00 400,000.00 1,000,000.00 1,100,000.00	29,352,988.00 11,344,267.00 6,830,052.00 4,134,215.00 380,000.00 11,500,000.00 11,500,000.00 52,197,255.00 88,000.00 300,000.00 100,000.00 100,000.00 100,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,600,000.00 500,000.00 500,000.00 500,000.00	32,288,286.80 12,478,693.70 7,513,057.20 4,547,636.50 418,000.00 12,650,000.00 57,416,980.50 96,800.00 41,800.00 110,000.00 110,000.00 110,000.00 1,650,000.00 1,650,000.00 1,650,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00	35,517,115.48 13,726,563.07 8,264,362.92 5,002,400.15 459,800.00 13,915,000.00 13,915,000.00 63,158,678.55 106,480.00 45,980.00 121,000.00 121,000.00 121,000.00 121,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 605,000.00 605,000.00 605,000.00 605,000.00
2110100 2110117 2110300 2110301 2110311 2110311 2110320 2120100 2710120 2210101 2210102 2210200 2210200 2210200 2210200 2210300 2210300 2210300 2210300 2210401 2210401 2210400 2210400 2210400 2210400 2210400 2210400	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Purchase of Bandwidth Capacity Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing , Advertising and Information Supplies	36,435,781.00 14,831,061.00 7,024,424.00 6,589,911.00 236,374.00 980,352.00 3,233,158.00 54,500,000.00 48,000.00 2,500,000.00 400,000.00 1,000,000.00 1,100,000.00 599,200.00	29,352,988.00 11,344,267.00 6,830,052.00 4,134,215.00 380,000.00 11,500,000.00 52,197,255.00 88,000.00 300,000.00 100,000.00 100,000.00 100,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00	32,288,286.80 12,478,693.70 7,513,057.20 4,547,636.50 418,000.00 12,650,000.00 57,416,980.50 96,800.00 41,800.00 110,000.00 110,000.00 110,000.00 1,650,000.00 1,650,000.00 1,650,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 1,430,000.00 1,430,000.00	35,517,115.48 13,726,563.07 8,264,362.92 5,002,400.15 459,800.00 13,915,000.00 63,158,678.55 106,480.00 45,980.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 605,000.00 605,000.00 605,000.00 1,573,000.00
2110100 2110117 2110300 2110301 2110311 2110314 2110320 2110100 2710120 2210101 2210102 2210201 2210207 2210209 2210300 2210303 2210400 2210401 2210402 2210403 2210402 2210403 2210504 2210504	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Purchase of Bandwidth Capacity Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi	36,435,781.00 14,831,061.00 7,024,424.00 6,589,911.00 236,374.00 980,352.00 3,233,158.00 54,500,000.00 48,000.00 2,500,000.00 400,000.00 1,000,000.00 1,100,000.00 599,200.00 250,000.00	29,352,988.00 11,344,267.00 6,830,052.00 4,134,215.00 380,000.00 11,500,000.00 52,197,255.00 88,000.00 300,000.00 100,000.00 100,000.00 100,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 500,000.00 1,500,000.00 1,500,000.00 500,000.00 500,000.00 500,000.00 300,000.00 1,300,000.00	32,288,286.80 12,478,693.70 7,513,057.20 4,547,636.50 418,000.00 12,650,000.00 57,416,980.50 96,800.00 41,800.00 110,000.00 110,000.00 110,000.00 4,070,000.00 1,650,000.00 1,650,000.00 1,650,000.00 550,000.00 550,000.00 550,000.00 330,000.00 1,430,000.00 330,000.00	35,517,115.48 13,726,563.07 8,264,362.92 5,002,400.15 459,800.00 13,915,000.00 63,158,678.55 106,480.00 45,980.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 1,815,000.00 1,815,000.00 1,815,000.00 605,000.00 605,000.00 605,000.00 605,000.00 605,000.00 1,573,000.00 363,000.00
2110100 2110117 2110300 2110301 2110311 2110311 2110314 2110320 2710120 2710120 2210101 2210102 2210201 2210207 2210209 2210301 2210303 2210400 2210401 2210402 2210403 2210500 2210504 2210504 2210504	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Purchase of Bandwidth Capacity Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation,	36,435,781.00 14,831,061.00 7,024,424.00 6,589,911.00 236,374.00 980,352.00 3,233,158.00 54,500,000.00 48,000.00 2,500,000.00 400,000.00 1,000,000.00 1,100,000.00 1,100,000.00 250,000.00 349,200.00 3,700,800.00 1,000,000.00	29,352,988.00 11,344,267.00 6,830,052.00 4,134,215.00 380,000.00 11,500,000.00 52,197,255.00 88,000.00 300,000.00 100,000.00 100,000.00 100,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,300,000.00 1,300,000.00 500,000.00 1,300,000.00 1,300,000.00 1,300,000.00 500,000.00 1,300,000.00 1,300,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	32,288,286.80 12,478,693.70 7,513,057.20 4,547,636.50 418,000.00 12,650,000.00 57,416,980.50 96,800.00 41,800.00 110,000.00 110,000.00 110,000.00 4,070,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,430,000.00 1,430,000.00 1,430,000.00 1,100,000.00 1,320,000.00 1,320,000.00 1,320,000.00 1,320,000.00	35,517,115.48 13,726,563.07 8,264,362.92 5,002,400.15 459,800.00 13,915,000.00 63,158,678.55 106,480.00 45,980.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 1,815,000.00 1,815,000.00 1,936,000.00 1,815,000.00 605,000.00 605,000.00 605,000.00 1,573,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,363,000.00 1,7018,000.00 1,452,000.00 1,452,000.00
2110100 2110117 2110300 2110301 2110311 2110314 2110314 2110320 2120100 2210101 2210102 2210102 2210207 2210207 2210209 2210300 2210301 2210400 2210400 2210400 2210400 2210400 2210500 22105004 2210800 2210800	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Purchase of Bandwidth Capacity Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars	36,435,781.00 14,831,061.00 7,024,424.00 6,589,911.00 236,374.00 980,352.00 3,233,158.00 54,500,000.00 48,000.00 48,000.00 40,000.00 1,000,000.00 1,100,000.00 250,000.00 349,200.00 3,700,800.00 1,000,000.00 1,000,000.00	29,352,988.00 11,344,267.00 6,830,052.00 4,134,215.00 380,000.00 11,500,000.00 52,197,255.00 88,000.00 300,000.00 100,000.00 100,000.00 100,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,300,000.00 500,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,200,000.00 1,200,000.00	32,288,286.80 12,478,693.70 7,513,057.20 4,547,636.50 418,000.00 12,650,000.00 57,416,980.50 96,800.00 330,000.00 110,000.00 110,000.00 4,070,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,430,000.00 1,430,000.00 1,430,000.00 1,430,000.00 1,430,000.00 1,320,000.00 1,320,000.00 1,320,000.00 1,980,000.00	35,517,115.48 13,726,563.07 8,264,362.92 5,002,400.15 459,800.00 13,915,000.00 63,158,678.55 106,480.00 45,980.00 121,000.00 121,000.00 121,000.00 121,000.00 121,000.00 1,815,000.00 1,936,000.00 1,815,000.00 1,936,000.00 1,936,000.00 1,573,000.00 1,573,000.00 1,573,000.00 1,210,000.00 1,573,000.00 1,210,000.00 1,573,000.00 1,210,000.00 1,4452,000.00 1,452,000.00 2,178,000.00
2110100 2110117 2110300 2110301 2110301 2110314 2110314 2110314 2110320 2710120 2210100 2210101 2210102 2210200 2210201 2210201 2210302 2210303 2210401 2210402 2210504 2210504 2210500 2210800 2210800	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Purchase of Bandwidth Capacity Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowances	36,435,781.00 14,831,061.00 7,024,424.00 6,589,911.00 236,374.00 980,352.00 3,233,158.00 54,500,000.00 48,000.00 48,000.00 2,500,000.00 400,000.00 1,000,000.00 1,100,000.00 250,000.00 349,200.00 3,700,800.00 1,200,800.00 1,500,000.00	29,352,988.00 11,344,267.00 6,830,052.00 4,134,215.00 380,000.00 11,500,000.00 11,500,000.00 52,197,255.00 88,000.00 300,000.00 100,000.00 100,000.00 100,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,300,000.00 1,300,000.00 1,300,000.00 500,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,800,000.00 1,800,000.00 1,800,000.00 1,800,000.00 2,800,000.00	32,288,286.80 12,478,693.70 7,513,057.20 4,547,636.50 418,000.00 12,650,000.00 55,000.00 41,800.00 330,000.00 110,000.00 110,000.00 4,070,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,430,000.00 1,430,000.00 1,430,000.00 1,330,000.00 1,320,000.00 1,320,000.00 1,320,000.00 1,980,000.00 3,080,000.00 3,080,000.00 3,080,000.00	35,517,115.48 13,726,563.07 8,264,362.92 5,002,400.15 459,800.00 13,915,000.00 13,915,000.00 63,158,678.55 106,480.00 45,980.00 121,000.00 121,000.00 121,000.00 121,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,573,000.00 1,573,000.00 1,573,000.00 1,573,000.00 1,4452,000.00 1,452,000.00 1,452,000.00 1,452,000.00 1,452,000.00 1,452,000.00 1,452,000.00 1,452,000.00 1,452,000.00 1,452,000.00 1,452,000.00 1,452,000.00 1,452,000.00 1,452,000.00 1,452,000.00 1,452,000.00 1,452,000.00 1,452,000.00
2110100 2110117 2110300 2110301 2110301 2110314 2110314 2110320 2710120 2210100 2210101 2210102 2210200 2210201 2210200 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210400 2210400 2210400 2210400 2210400 2210400 2210500 2210500 2210500 2210800 2210800 2210800 2210800 2210800 2210800	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Purchase of Bandwidth Capacity Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowances Office and General Supplies and Services	36,435,781.00 14,831,061.00 7,024,424.00 6,589,911.00 236,374.00 980,352.00 3,233,158.00 54,500,000.00 48,000.00 48,000.00 2,500,000.00 400,000.00 1,000,000.00 1,100,000.00 250,000.00 3700,800.00 1,200,800.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 230,000.00 230,000.00	29,352,988.00 11,344,267.00 6,830,052.00 4,134,215.00 380,000.00 11,500,000.00 11,500,000.00 52,197,255.00 88,000.00 300,000.00 100,000.00 100,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 500,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,200,000.00 1,200,000.00 1,800,000.00 1,800,000.00 1,800,000.00 1,800,000.00 1,800,000.00 1,800,000.00 1,800,000.00 1,800,000.00 1,800,000.00 1,800,000.00	32,288,286.80 12,478,693.70 7,513,057.20 4,547,636.50 418,000.00 12,650,000.00 55,000.00 41,800.00 110,000.00 110,000.00 110,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,320,000.00 1,320,000.00 1,320,000.00 1,320,000.00 1,980,000.00 1,980,000.00 3,080,000.00 561,000.00 561,000.00	35,517,115.48 13,726,563.07 8,264,362.92 5,002,400.15 459,800.00 13,915,000.00 13,915,000.00 63,158,678.55 106,480.00 45,980.00 121,000.00 121,000.00 121,000.00 121,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,573,000.00 1,573,000.00 1,573,000.00 1,573,000.00 1,452,000.00 1,452,000.00 1,110,00.00 1,452,000.00 1,452,000.00 1,452,000.00 1,452,000.00 1,452,000.00 1,452,000.00 1,452,000.00 1,452,000.00 1,452,000.00 1,452,000.00 2,178,000.00 3,388,000.00 617,100.00
2110100 2110117 2110300 2110301 2110301 2110314 2110314 2110320 2710120 2210100 2210101 2210102 2210200 2210201 2210202 2210300 2210300 2210300 2210300 2210400 2210400 2210400 2210400 2210400 2210400 2210500 2210500 2210500 2210800 2210800 2210800 2210800 2210800 2210800 2211100	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Purchase of Bandwidth Capacity Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowances Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	36,435,781.00 14,831,061.00 7,024,424.00 6,589,911.00 236,374.00 980,352.00 3,233,158.00 54,500,000.00 48,000.00 48,000.00	29,352,988.00 11,344,267.00 6,830,052.00 4,134,215.00 380,000.00 11,500,000.00 52,197,255.00 88,000.00 300,000.00 100,000.00 100,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 1,000,000.00 1,000,000.00 500,000.00 500,000.00 500,000.00 500,000.00 5,800,000.00 1,200,000.00 1,200,000.00 1,200,000.00 2,800,000.00 2,800,000.00 250,000.00	32,288,286.80 12,478,693.70 7,513,057.20 4,547,636.50 418,000.00 12,650,000.00 57,416,980.50 96,800.00 41,800.00 330,000.00 110,000.00 110,000.00 110,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,430,000.00 1,430,000.00 1,430,000.00 1,430,000.00 1,430,000.00 1,320,000.00 1,320,000.00 1,980,000.00 3,080,000.00 561,000.00 561,000.00 275,000.00	35,517,115.48 13,726,563.07 8,264,362.92 5,002,400.15 459,800.00 13,915,000.00 63,158,678.55 106,480.00 45,980.00 121,000.00 121,000.00 121,000.00 121,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 605,000.00 605,000.00 1,210,000.00 1,573,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,217,000.00 1,217,000.00 1,217,000.00 1,217,000.00 1,217,000.00 1,217,000.00 3,388,000.00 617,100.00 3,388,000.00 617,100.00
2110100 2110117 2110300 2110301 2110311 2110314 2110314 2110314 2110320 2710120 2210100 2210101 2210102 2210200 2210200 2210201 2210200 2210300 2210300 2210300 2210400 2210400 2210400 2210400 2210504 2210800 2210800 2210800 2210800 2210800 22110800 2211100 22111100	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Purchase of Bandwidth Capacity Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowances Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and	36,435,781.00 14,831,061.00 7,024,424.00 6,589,911.00 236,374.00 980,352.00 3,233,158.00 54,500,000.00 48,000.00 48,000.00 2,500,000.00 400,000.00 1,000,000.00 1,100,000.00 250,000.00 3700,800.00 1,200,800.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 230,000.00 230,000.00	29,352,988.00 11,344,267.00 6,830,052.00 4,134,215.00 380,000.00 11,500,000.00 52,197,255.00 88,000.00 300,000.00 100,000.00 100,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 500,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,000,000 1,000,000 1,000,000 1,000,000	32,288,286.80 12,478,693.70 7,513,057.20 - 4,547,636.50 418,000.00 12,650,000.00 57,416,980.50 96,800.00 41,800.00 110,000.00 110,000.00 110,000.00 110,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,430,000.00 1,430,000.00 1,430,000.00 1,430,000.00 1,430,000.00 1,430,000.00 1,430,000.00 1,430,000.00 1,980,000.00 1,980,000.00 275,000.00 220,000.00 220,000.00	35,517,115.48 13,726,563.07 8,264,362.92
2110100 2110117 2110300 2110301 2110301 2110311 2110314 2110320 2120100 2710120 2210101 2210102 2210200 2210200 2210200 2210201 2210200 2210300 2210300 2210300 2210401 2210401 2210401 2210402 2210800 2210800 2210800 2210800 2210800 2211100 2211100	Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Purchase of Bandwidth Capacity Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Board Allowances Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	36,435,781.00 14,831,061.00 7,024,424.00 6,589,911.00 236,374.00 980,352.00 3,233,158.00 54,500,000.00 48,000.00 48,000.00	29,352,988.00 11,344,267.00 6,830,052.00 4,134,215.00 380,000.00 11,500,000.00 52,197,255.00 88,000.00 300,000.00 100,000.00 100,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 1,000,000.00 1,000,000.00 500,000.00 500,000.00 500,000.00 500,000.00 5,800,000.00 1,200,000.00 1,200,000.00 1,200,000.00 2,800,000.00 2,800,000.00 250,000.00	32,288,286.80 12,478,693.70 7,513,057.20 4,547,636.50 418,000.00 12,650,000.00 57,416,980.50 96,800.00 41,800.00 330,000.00 110,000.00 110,000.00 110,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,430,000.00 1,430,000.00 1,430,000.00 1,430,000.00 1,430,000.00 1,320,000.00 1,320,000.00 1,980,000.00 3,080,000.00 561,000.00 561,000.00 275,000.00	35,517,115.48 13,726,563.07 8,264,362.92 5,002,400.15 459,800.00 13,915,000.00 63,158,678.55 106,480.00 45,980.00 121,000.00 121,000.00 121,000.00 121,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,815,000.00 605,000.00 605,000.00 1,210,000.00 1,573,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,217,000.00 1,217,000.00 1,217,000.00 1,217,000.00 1,217,000.00 1,217,000.00 3,388,000.00 617,100.00 3,388,000.00 617,100.00

	D.C. IE I II I C.E.	500,000,00	1 000 000 00	1 100 000 00	1 210 000 00
	Refined Fuels and Lubricants for Transport	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211300	Other Operating Expenses Contracted Technical Services	11,224,000.00 5,500,000.00	2,900,000.00 1,900,000.00	3,190,000.00 2,090,000.00	3,509,000.00 2,299,000.00
	Other Operating Expenses - Oth	5,724,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Routine Maintenance - Other Assets	3,724,000.00	200,000.00	220,000.00	242,000.00
	Maintenance of Office Furniture and Equipment		100.000.00	110,000.00	121.000.00
	Routine Maintenance - Other As	<u>-</u>	100,000.00	110,000.00	121,000.00
LLLOLYY	Total use of goods and services	18,838,000.00	17,298,000.00	16.827.800.00	18,510,580.00
Programme 2	2: Urban Infrastructural Development	==,===,======			
	Sub Programme 2.1: Urban Infrastructural				
2210300	Domestic Travel and Subsistence, and Other	-	1,200,000.00	1,320,000.00	1,452,000.00
2210301	Travel Costs (airlines, bus, railway, mileage		200,000.00	220,000.00	242,000.00
	Accommodation - Domestic Travel		400,000.00	440,000.00	484,000.00
	Daily Subsistance Allowance		600,000.00	660,000.00	726,000.00
	Office and General Supplies and Services	-	300,000.00	330,000.00	363,000.00
	General Office Supplies (papers, pencils, forms,		100,000.00	110,000.00	121,000.00
	Supplies & Accessories for Computers & Services		150,000.00	165,000.00	181,500.00
	Sanitary and Cleansing Materials, Supplies and		50,000.00	55,000.00	60,500.00
	Fuel Oil and Lubricants	•	900,000.00	990,000.00	1,089,000.00
	Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles		900,000.00	990,000.00 220.000.00	1,089,000.00
	Maintenance Expenses - Motor Vehicles	-	200,000.00 200,000.00	.,	242,000.00
			5,200,000.00	220,000.00 220,000.00	242,000.00 242,000.00
2220200	Routine Maintenance - Other Assets	-	200,000.00	220,000.00	242,000.00
2220201	Maintenance of Civil Works	-	5,000,000.00	220,000.00	242,000.00
2220200	Total Use of goods and services sub programme 1		7,800,000.00	3,080,000.00	3,388,000.00
3111400	Research, Feasibility Studies, Project Preparation	_	1,409,560.00	1,550,516.00	1,705,567.60
	Pre-feasibility, Feasibility and Appraisal Studies		1,409,560.00	1,550,516.00	1,705,567.60
0000100	Total vote Program 1		9,209,560.00	4,630,516.00	5,093,567.60
	Programme 3: Environmental Management and P	ublic Health	, i	-	
	Sub Programme 3.1: Environmental Management	and Public Health		-	-
2210300	Domestic Travel and Subsistence, and Other	-	600,000.00	660,000.00	726,000.00
	Travel Costs (airlines, bus, railway, mileage		200,000.00	220,000.00	242,000.00
	Accommodation - Domestic Travel		100,000.00	110,000.00	121,000.00
	Daily Subsistance Allowance		300,000.00	330,000.00	363,000.00
2210800	Hospitality Supplies and Servi	-	2,200,000.00	2,420,000.00	2,662,000.00
	Catering Services (receptions), Accommodation,		1,000,000.00	1,100,000.00	1,210,000.00
	Trainings,Boards, , Conferences and Seminars		1,200,000.00	1,320,000.00	1,452,000.00
	Specialised Materials and Supp	•	2,600,000.00	2,860,000.00	3,146,000.00
	Specialised Materials - Other Fuel Oil and Lubricants		2,600,000.00 100,000.00	2,860,000.00 110,000.00	3,146,000.00 121,000.00
	Refined Fuels and Lubricants for Transport	-	100,000.00	110,000.00	121,000.00
	Other operating expenses	_	3,500,000.00	3,850,000.00	4,235,000.00
2211377		-			
	Other operating expenses Total use of goods and services sub programme 1		3,500,000.00	3,850,000.00	4,235,000.00
	Total use of goods and services sub programme 1	-	3,500,000.00 9,000,000.00	3,850,000.00 9,900,000.00	4,235,000.00 10,890,000.00
TOTAL REC	Total use of goods and services sub programme 1 Total Good and Services	18,838,000.00	3,500,000.00 9,000,000.00 35,507,560.00	3,850,000.00 9,900,000.00 31,358,316.00	4,235,000.00 10,890,000.00 34,494,147.60
TOTAL REC	Total use of goods and services sub programme 1 Total Good and Services CURRENT VOTE NGONG MUNICIPALITY	-	3,500,000.00 9,000,000.00	3,850,000.00 9,900,000.00	4,235,000.00 10,890,000.00
	Total use of goods and services sub programme 1 Total Good and Services CURRENT VOTE NGONG MUNICIPALITY County Attorney	18,838,000.00	3,500,000.00 9,000,000.00 35,507,560.00	3,850,000.00 9,900,000.00 31,358,316.00	4,235,000.00 10,890,000.00 34,494,147.60
Program	Total use of goods and services sub programme 1 Total Good and Services CURRENT VOTE NGONG MUNICIPALITY County Attorney Imme 1: General Administration, Planning and	18,838,000.00	3,500,000.00 9,000,000.00 35,507,560.00	3,850,000.00 9,900,000.00 31,358,316.00	4,235,000.00 10,890,000.00 34,494,147.60
Program 2110100	Total use of goods and services sub programme 1 Total Good and Services CURRENT VOTE NGONG MUNICIPALITY County Attorney	18,838,000.00	3,500,000.00 9,000,000.00 35,507,560.00 87,704,815.00	3,850,000.00 9,900,000.00 31,358,316.00 88,775,296.50	4,235,000.00 10,890,000.00 34,494,147.60 97,652,826.15
Program 2110100 2110117	Total use of goods and services sub programme 1 Total Good and Services CURRENT VOTE NGONG MUNICIPALITY County Attorney Imme 1: General Administration, Planning and Basic Salaries - Permanent Employees	18,838,000.00	3,500,000.00 9,000,000.00 35,507,560.00 87,704,815.00 15,783,863.00	3,850,000.00 9,900,000.00 31,358,316.00 88,775,296.50 17,362,249.30	4,235,000.00 10,890,000.00 34,494,147.60 97,652,826.15
Program 2110100 2110117 2110300	Total use of goods and services sub programme 1 Total Good and Services CURRENT VOTE NGONG MUNICIPALITY County Attorney Imme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service	18,838,000.00	3,500,000.00 9,000,000.00 35,507,560.00 87,704,815.00 15,783,863.00 15,783,863.00	3,850,000.00 9,900,000.00 31,358,316.00 88,775,296.50 17,362,249.30 17,362,249.30	4,235,000.00 10,890,000.00 34,494,147.60 97,652,826.15 19,098,474.23 19,098,474.23
Program 2110100 2110117 2110300 2110301	Total use of goods and services sub programme 1 Total Good and Services CURRENT VOTE NGONG MUNICIPALITY County Attorney Imme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary	18,838,000.00 73,338,000.00	3,500,000.00 9,000,000.00 35,507,560.00 87,704,815.00 15,783,863.00 15,783,863.00 6,002,800.00	3,850,000.00 9,900,000.00 31,358,316.00 88,775,296.50 17,362,249.30 17,362,249.30 4,953,080.00	4,235,000.00 10,890,000.00 34,494,147.60 97,652,826.15 19,098,474.23 19,098,474.23 5,448,388.00 3,258,288.00
Program 2110100 2110117 2110300 2110301 2110311 2110314	Total use of goods and services sub programme 1 Total Good and Services CURRENT VOTE NGONG MUNICIPALITY County Attorney Imme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance	18,838,000.00 73,338,000.00	3,500,000.00 9,000,000.00 35,507,560.00 87,704,815.00 15,783,863.00 15,783,863.00 6,002,800.00 2,692,800.00 100,000.00 1,410,000.00	3,850,000.00 9,900,000.00 31,358,316.00 88,775,296.50 17,362,249.30 17,362,249.30 4,953,080.00 2,962,080.00 110,000.00 1,551,000.00	4,235,000.00 10,890,000.00 34,494,147.60 97,652,826.15 19,098,474.23 19,098,474.23 5,448,388.00 3,258,288.00 121,000.00 1,706,100.00
Program 2110100 2110117 2110300 2110301 2110311 2110314	Total use of goods and services sub programme 1 Total Good and Services CURRENT VOTE NGONG MUNICIPALITY County Attorney Imme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance	18,838,000.00 73,338,000.00	3,500,000.00 9,000,000.00 35,507,560.00 87,704,815.00 15,783,863.00 15,783,863.00 6,002,800.00 2,692,800.00 100,000.00 1,410,000.00 300,000.00	3,850,000.00 9,900,000.00 31,358,316.00 88,775,296.50 17,362,249.30 17,362,249.30 4,953,080.00 2,962,080.00 110,000.00	4,235,000.00 10,890,000.00 34,494,147.60 97,652,826.15 19,098,474.23 19,098,474.23 5,448,388.00 3,258,288.00 121,000.00
Program 2110100 2110117 2110300 2110311 2110314 2110320	Total use of goods and services sub programme 1 Total Good and Services CURRENT VOTE NGONG MUNICIPALITY County Attorney Imme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Non practicing allowance	18,838,000.00 73,338,000.00	3,500,000.00 9,000,000.00 35,507,560.00 87,704,815.00 15,783,863.00 15,783,863.00 6,002,800.00 100,000.00 1,410,000.00 300,000.00 1,500,000.00	3,850,000.00 9,900,000.00 31,358,316.00 88,775,296.50 17,362,249.30 17,362,249.30 4,953,080.00 2,962,080.00 110,000.00 1,551,000.00 330,000.00	4,235,000.00 10,890,000.00 34,494,147.60 97,652,826.15 19,098,474.23 19,098,474.23 5,448,388.00 3,258,288.00 121,000.00 1,706,100.00 363,000.00
Program 2110100 2110117 2110300 2110301 2110311 2110314 2110320	Total use of goods and services sub programme 1 Total Good and Services CURRENT VOTE NGONG MUNICIPALITY County Attorney Imme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Non practicing allowance Personal Allowances paid as Reimbursements	18,838,000.00 73,338,000.00	3,500,000.00 9,000,000.00 35,507,560.00 87,704,815.00 15,783,863.00 15,783,863.00 2,692,800.00 100,000.00 1,410,000.00 1,500,000.00 120,000.00	3,850,000.00 9,900,000.00 31,358,316.00 88,775,296.50 17,362,249.30 17,362,249.30 4,953,080.00 2,962,080.00 110,000.00 1,551,000.00 330,000.00	4,235,000.00 10,890,000.00 34,494,147.60 97,652,826.15 19,098,474.23 19,098,474.23 5,448,388.00 3,258,288.00 121,000.00 1,706,100.00 363,000.00
Program 2110100 2110117 2110300 2110301 2110311 2110314 2110320 2110400 2110405	Total use of goods and services sub programme 1 Total Good and Services CURRENT VOTE NGONG MUNICIPALITY County Attorney Imme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transpert Allowance Transport Allowance Leave Allowance Non practicing allowance Personal Allowances paid as Reimbursements Telephone Allowance/ Others	- 18,838,000.00 73,338,000.00 	3,500,000.00 9,000,000.00 35,507,560.00 87,704,815.00 15,783,863.00 15,783,863.00 2,692,800.00 100,000.00 1,410,000.00 300,000.00 1,500,000.00 120,000.00 120,000.00	3,850,000.00 9,900,000.00 31,358,316.00 88,775,296.50 17,362,249.30 17,362,249.30 4,953,080.00 110,000.00 1,551,000.00 330,000.00 132,000.00 132,000.00	4,235,000.00 10,890,000.00 34,494,147.60 97,652,826.15 19,098,474.23 19,098,474.23 5,448,388.00 3,258,288.00 121,000.00 1,706,100.00 363,000.00 145,200.00 145,200.00
Program 2110100 2110117 2110300 2110301 2110311 2110314 2110320 2110400 2110405 2120100	Total use of goods and services sub programme 1 Total Good and Services CURRENT VOTE NGONG MUNICIPALITY County Attorney Imme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transpert Allowance Transport Allowance Leave Allowance Non practicing allowance Personal Allowances paid as Reimbursements Telephone Allowance/ Others Employer Contributions to Compulsory National	18,838,000.00 73,338,000.00	3,500,000.00 9,000,000.00 35,507,560.00 87,704,815.00 15,783,863.00 15,783,863.00 6,002,800.00 2,692,800.00 1,410,000.00 1,500,000.00 120,000.00 120,000.00 4,500,000.00	3,850,000.00 9,900,000.00 31,358,316.00 88,775,296.50 17,362,249.30 17,362,249.30 4,953,080.00 110,000.00 1,551,000.00 330,000.00 132,000.00 4,950,000.00	4,235,000.00 10,890,000.00 34,494,147.60 97,652,826.15 19,098,474.23 19,098,474.23 5,448,388.00 3,258,288.00 121,000.00 1,706,100.00 363,000.00 145,200.00 145,200.00 5,445,000.00
Program 2110100 2110117 2110300 2110301 2110311 2110314 2110320 2110400 2110405	Total use of goods and services sub programme 1 Total Good and Services CURRENT VOTE NGONG MUNICIPALITY County Attorney In me 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Leave Allowance Personal Allowances paid as Reimbursements Telephone Allowance/ Others Employer Contributions to Compulsory National Govt. Pension and Retire - Oth	18,838,000.00 73,338,000.00	3,500,000.00 9,000,000.00 35,507,560.00 87,704,815.00 15,783,863.00 15,783,863.00 2,692,800.00 100,000.00 1,410,000.00 1,500,000.00 120,000.00 120,000.00 4,500,000.00 4,500,000.00 4,500,000.00	3,850,000.00 9,900,000.00 31,358,316.00 88,775,296.50 17,362,249.30 17,362,249.30 4,953,080.00 2,962,080.00 110,000.00 330,000.00 132,000.00 4,950,000.00 4,950,000.00	4,235,000.00 10,890,000.00 34,494,147.60 97,652,826.15 19,098,474.23 19,098,474.23 5,448,388.00 121,000.00 1,706,100.00 363,000.00 145,200.00 145,200.00 5,445,000.00 5,445,000.00
Program 2110100 2110117 2110300 2110301 2110311 2110314 2110320 2110400 2110405 2120100 2710120	Total use of goods and services sub programme 1 Total Good and Services CURRENT VOTE NGONG MUNICIPALITY County Attorney Inme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Non practicing allowance Personal Allowances paid as Reimbursements Telephone Allowance/ Others Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation	18,838,000.00 73,338,000.00	3,500,000.00 9,000,000.00 35,507,560.00 87,704,815.00 15,783,863.00 15,783,863.00 2,692,800.00 100,000.00 1,410,000.00 1,500,000.00 120,000.00 4,500,000.00 4,500,000.00 4,500,000.00 26,406,663.00	3,850,000.00 9,900,000.00 31,358,316.00 88,775,296.50 17,362,249.30 17,362,249.30 4,953,080.00 2,962,080.00 110,000.00 1,551,000.00 330,000.00 132,000.00 4,950,000.00 4,950,000.00 27,397,329.30	4,235,000.00 10,890,000.00 34,494,147.60 97,652,826.15 19,098,474.23 19,098,474.23 5,448,388.00 3,258,288.00 121,000.00 1,706,100.00 363,000.00 145,200.00 5,445,000.00 5,445,000.00 30,137,062.23
Program 2110100 2110117 2110300 2110301 2110311 2110314 2110320 2110400 2110405 2120100 2710120	Total use of goods and services sub programme 1 Total Good and Services CURRENT VOTE NGONG MUNICIPALITY County Attorney Imme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Leave Allowance Non practicing allowance Personal Allowances paid as Reimbursements Telephone Allowance/ Others Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services	18,838,000.00 73,338,000.00	3,500,000.00 9,000,000.00 35,507,560.00 87,704,815.00 15,783,863.00 15,783,863.00 2,692,800.00 1,410,000.00 1,500,000.00 120,000.00 120,000.00 4,500,000.00 4,500,000.00 4,500,000.00 26,406,663.00 50,000.00	3,850,000.00 9,900,000.00 31,358,316.00 88,775,296.50 17,362,249.30 17,362,249.30 4,953,080.00 2,962,080.00 110,000.00 1,551,000.00 330,000.00 132,000.00 4,950,000.00 4,950,000.00 27,397,329.30 55,000.00	4,235,000.00 10,890,000.00 34,494,147.60 97,652,826.15 19,098,474.23 19,098,474.23 5,448,388.00 3,258,288.00 121,000.00 1,706,100.00 363,000.00 145,200.00 5,445,000.00 5,445,000.00 30,137,062.23 60,500.00
Program 2110100 2110117 2110300 2110301 2110311 2110314 2110320 2110405 2110405 2120100 2710120 2210100 2210101	Total use of goods and services sub programme 1 Total Good and Services CURRENT VOTE NGONG MUNICIPALITY County Attorney Imme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Non practicing allowance Personal Allowances paid as Reimbursements Telephone Allowance/ Others Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity	18,838,000.00 73,338,000.00	3,500,000.00 9,000,000.00 35,507,560.00 87,704,815.00 15,783,863.00 15,783,863.00 2,692,800.00 1,410,000.00 1,500,000.00 120,000.00 120,000.00 4,500,000.00 4,500,000.00 26,406,663.00 50,000.00	3,850,000.00 9,900,000.00 31,358,316.00 88,775,296.50 17,362,249.30 17,362,249.30 4,953,080.00 2,962,080.00 110,000.00 330,000.00 132,000.00 4,950,000.00 4,950,000.00 27,397,329,30 55,000.00 55,000.00	4,235,000.00 10,890,000.00 34,494,147.60 97,652,826.15 19,098,474.23 19,098,474.23 5,448,388.00 121,000.00 1,706,100.00 363,000.00 145,200.00 5,445,000.00 5,445,000.00 30,137,062.23 60,500.00 60,500.00
Program 2110100 2110117 2110300 2110301 2110311 2110314 2110320 2110405 2120100 2210101 2210101 2210200	Total use of goods and services sub programme 1 Total Good and Services CURRENT VOTE NGONG MUNICIPALITY County Attorney Imme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Non practicing allowance Personal Allowances paid as Reimbursements Telephone Allowance / Others Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Communication, Supplies and Services	18,838,000.00 73,338,000.00	3,500,000.00 9,000,000.00 35,507,560.00 87,704,815.00 15,783,863.00 15,783,863.00 2,692,800.00 100,000.00 1,410,000.00 1,500,000.00 120,000.00 4,500,000.00 4,500,000.00 26,406,663.00 50,000.00 50,000.00	3,850,000.00 9,900,000.00 31,358,316.00 88,775,296.50 17,362,249.30 17,362,249.30 4,953,080.00 2,962,080.00 110,000.00 330,000.00 132,000.00 4,950,000.00 4,950,000.00 27,397,329.30 55,000.00 605,000.00	4,235,000.00 10,890,000.00 34,494,147.60 97,652,826.15 19,098,474.23 19,098,474.23 5,448,388.00 121,000.00 1,706,100.00 363,000.00 145,200.00 5,445,000.00 5,445,000.00 30,137,062.23 60,500.00 60,500.00 665,500.00
Program 2110100 2110117 2110300 2110311 2110311 2110314 2110320 2110405 2120100 2210101 2210200 2210201	Total use of goods and services sub programme 1 Total Good and Services CURRENT VOTE NGONG MUNICIPALITY County Attorney Imme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Non practicing allowance Personal Allowances paid as Reimbursements Telephone Allowance/ Others Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone	- 18,838,000.00 73,338,000.00 	3,500,000.00 9,000,000.00 35,507,560.00 87,704,815.00 15,783,863.00 15,783,863.00 2,692,800.00 100,000.00 1,410,000.00 1,20,000.00 120,000.00 4,500,000.00 4,500,000.00 26,406,663.00 50,000.00 50,000.00 300,000.00	3,850,000.00 9,900,000.00 31,358,316.00 88,775,296.50 17,362,249.30 17,362,249.30 4,953,080.00 2,962,080.00 110,000.00 330,000.00 132,000.00 4,950,000.00 27,397,329.30 55,000.00 605,000.00 330,000.00	4,235,000.00 10,890,000.00 34,494,147.60 97,652,826.15 19,098,474.23 19,098,474.23 5,448,388.00 121,000.00 1,706,100.00 363,000.00 145,200.00 5,445,000.00 5,445,000.00 30,137,062.23 60,500.00 665,500.00 665,500.00 363,000.00
Program 2110100 2110117 2110300 2110301 2110311 2110314 2110320 2110400 2110405 2120100 2210101 2210200 2210201	Total use of goods and services sub programme 1 Total Good and Services CURRENT VOTE NGONG MUNICIPALITY County Attorney mme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Non practicing allowance Personal Allowances paid as Reimbursements Telephone Allowance/ Others Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Internet Connections	18,838,000.00 73,338,000.00	3,500,000.00 9,000,000.00 35,507,560.00 87,704,815.00 15,783,863.00 15,783,863.00 2,692,800.00 100,000.00 1,410,000.00 1,500,000.00 120,000.00 4,500,000.00 4,500,000.00 26,406,663.00 50,000.00 50,000.00 300,000.00 250,000.00 250,000.00	3,850,000.00 9,900,000.00 31,358,316.00 88,775,296.50 17,362,249.30 17,362,249.30 4,953,080.00 2,962,080.00 110,000.00 330,000.00 4,950,000.00 4,950,000.00 27,397,329.30 55,000.00 605,000.00 330,000.00 275,000.00	4,235,000.00 10,890,000.00 34,494,147.60 97,652,826.15 19,098,474.23 19,098,474.23 5,448,388.00 121,000.00 1,706,100.00 363,000.00 145,200.00 5,445,000.00 5,445,000.00 60,500.00 60,500.00 665,500.00 363,000.00 303,000.00
Program 2110100 2110117 2110300 2110301 2110311 2110314 2110320 2110400 2110405 2120100 2210101 2210200 2210201	Total use of goods and services sub programme 1 Total Good and Services CURRENT VOTE NGONG MUNICIPALITY County Attorney mme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Non practicing allowance Personal Allowances paid as Reimbursements Telephone Allowance/ Others Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Internet Connections Domestic Travel and Subsistence, and Other	- 18,838,000.00 73,338,000.00 	3,500,000.00 9,000,000.00 9,000,000.00 35,507,560.00 87,704,815.00 15,783,863.00 15,783,863.00 2,692,800.00 1,410,000.00 1,410,000.00 1,500,000.00 120,000.00 4,500,000.00 4,500,000.00 26,406,663.00 50,000.00 50,000.00 50,000.00 300,000.00 250,000.00 250,000.00 250,000.00 6,200,000.00	3,850,000.00 9,900,000.00 31,358,316.00 88,775,296.50 17,362,249.30 17,362,249.30 4,953,080.00 2,962,080.00 110,000.00 330,000.00 132,000.00 4,950,000.00 27,397,329.30 55,000.00 605,000.00 330,000.00	4,235,000.00 10,890,000.00 34,494,147.60 97,652,826.15 19,098,474.23 19,098,474.23 5,448,388.00 3,258,288.00 121,000.00 1,706,100.00 363,000.00 145,200.00 5,445,000.00 5,445,000.00 30,137,062.23 60,500.00 60,500.00 665,500.00 363,000.00 302,500.00 7,502,000.00
Program 2110100 2110117 2110300 2110301 2110311 2110314 2110320 2110400 2110405 2120100 2210101 2210200 2210201 2210200 2210300 2210300	Total use of goods and services sub programme 1 Total Good and Services CURRENT VOTE NGONG MUNICIPALITY County Attorney In many 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries - County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Non practicing allowance Personal Allowances paid as Reimbursements Telephone Allowance/ Others Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Internet Connections Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	- 18,838,000.00 73,338,000.00 	3,500,000.00 9,000,000.00 9,000,000.00 35,507,560.00 87,704,815.00 15,783,863.00 15,783,863.00 2,692,800.00 100,000.00 1,410,000.00 1,500,000.00 120,000.00 4,500,000.00 4,500,000.00 50,000.00 50,000.00 50,000.00 300,000.00 2550,000.00 250,000.00 700,000.00	3,850,000.00 9,900,000.00 31,358,316.00 88,775,296.50 17,362,249.30 17,362,249.30 4,953,080.00 2,962,080.00 110,000.00 330,000.00 132,000.00 4,950,000.00 4,950,000.00 27,397,329.30 55,000.00 605,000.00 330,000.00 275,000.00 6,820,000.00 770,000.00	4,235,000.00 10,890,000.00 34,494,147.60 97,652,826.15 19,098,474.23 19,098,474.23 5,448,388.00 3,258,288.00 121,000.00 1,706,100.00 363,000.00 145,200.00 5,445,000.00 5,445,000.00 60,500.00 60,500.00 665,500.00 363,000.00 363,000.00 363,000.00 363,000.00 363,000.00 364,000.00 364,000.00 364,000.00 365,000.00 365,000.00 367,502,000.00 847,000.00
Program 2110100 2110117 2110301 2110301 2110314 2110320 2110405 2120100 2210101 2210200 2210200 2210301 2210301 2210301 2210301 2210301 2210301 2210301 2210301 2210301 2210302 2210	Total use of goods and services sub programme 1 Total Good and Services CURRENT VOTE NGONG MUNICIPALITY County Attorney Imme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries - County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Non practicing allowance Personal Allowances paid as Reimbursements Telephone Allowance/ Others Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Internet Connections Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel	- 18,838,000.00 73,338,000.00 	3,500,000.00 9,000,000.00 9,000,000.00 35,507,560.00 87,704,815.00 15,783,863.00 15,783,863.00 2,692,800.00 1,410,000.00 1,410,000.00 1,500,000.00 120,000.00 4,500,000.00 4,500,000.00 26,406,663.00 50,000.00 50,000.00 50,000.00 300,000.00 250,000.00 250,000.00 250,000.00 6,200,000.00	3,850,000.00 9,900,000.00 31,358,316.00 88,775,296.50 17,362,249.30 17,362,249.30 4,953,080.00 2,962,080.00 110,000.00 330,000.00 132,000.00 4,950,000.00 4,950,000.00 27,397,329.30 55,000.00 605,000.00 330,000.00 275,000.00 6,820,000.00	4,235,000.00 10,890,000.00 34,494,147.60 97,652,826.15 19,098,474.23 19,098,474.23 5,448,388.00 3,258,288.00 121,000.00 1,706,100.00 363,000.00 145,200.00 5,445,000.00 5,445,000.00 30,137,062.23 60,500.00 60,500.00 665,500.00 363,000.00 302,500.00 7,502,000.00
Program 2110100 2110117 2110300 2110301 2110314 2110320 2110405 2120100 2210101 2210200 2210200 2210301 2210300 2210300 2210303 2210303 2210303 2210303 2210303 2210303 2010100 20000 200000 2000000 200000000	Total use of goods and services sub programme 1 Total Good and Services CURRENT VOTE NGONG MUNICIPALITY County Attorney Imme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries - County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Non practicing allowance Personal Allowances paid as Reimbursements Telephone Allowance/ Others Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Internet Connections Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance	- 18,838,000.00 73,338,000.00 	3,500,000.00 9,000,000.00 9,000,000.00 35,507,560.00 87,704,815.00 15,783,863.00 15,783,863.00 2,692,800.00 1,410,000.00 1,500,000.00 1,500,000.00 4,500,000.00 4,500,000.00 50,000.00 50,000.00 50,000.00 50,000.00 250,000.00 6,200,000.00 700,000.00 3,000,000.00	3,850,000.00 9,900,000.00 31,358,316.00 88,775,296.50 17,362,249.30 17,362,249.30 4,953,080.00 2,962,080.00 110,000.00 1,551,000.00 330,000.00 4,950,000.00 4,950,000.00 27,397,329.30 55,000.00 605,000.00 330,000.00 275,000.00 6,820,000.00 770,000.00 3,300,000.00	4,235,000.00 10,890,000.00 34,494,147.60 97,652,826.15 19,098,474.23 19,098,474.23 5,448,388.00 3,258,288.00 121,000.00 1,706,100.00 363,000.00 145,200.00 5,445,000.00 30,137,062.23 60,500.00 60,500.00 665,500.00 363,000.00 7,502,000.00 847,000.00 3,630,000.00 3,630,000.00 3,630,000.00 3,630,000.00 3,630,000.00 3,025,000.00
Program 2110100 2110117 2110300 2110301 2110314 2110320 2110405 2120100 2210101 2210200 2210200 2210301 2210300 2210300 2210303 2210303 2210303 2210303 2210303 2210303 2010100 20000 200000 2000000 200000000	Total use of goods and services sub programme 1 Total Good and Services CURRENT VOTE NGONG MUNICIPALITY County Attorney Imme 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries - County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Non practicing allowance Personal Allowances paid as Reimbursements Telephone Allowance/ Others Employer Contributions to Compulsory National Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Internet Connections Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies	- 18,838,000.00 73,338,000.00 	3,500,000.00 9,000,000.00 9,000,000.00 35,507,560.00 87,704,815.00 15,783,863.00 15,783,863.00 2,692,800.00 1,500,000.00 1,500,000.00 120,000.00 4,500,000.00 4,500,000.00 50,000.00 50,000.00 50,000.00 50,000.00 250,000.00 6,200,000.00 700,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00	3,850,000.00 9,900,000.00 31,358,316.00 88,775,296.50 17,362,249.30 17,362,249.30 4,953,080.00 2,962,080.00 110,000.00 330,000.00 4,950,000.00 4,950,000.00 27,397,329.30 55,000.00 605,000.00 330,000.00 275,000.00 6,820,000.00 3,300,000.00 2,750,000.00 2,750,000.00 3,300,000.00 2,750,000.00	4,235,000.00 10,890,000.00 34,494,147.60 97,652,826.15 19,098,474.23 19,098,474.23 5,448,388.00 3,258,288.00 121,000.00 1,706,100.00 363,000.00 145,200.00 5,445,000.00 5,445,000.00 30,137,062.23 60,500.00 665,500.00 665,500.00 363,000.00 37,502,000.00 847,000.00 3,630,000.00

			£00,000,00	220 000 00	
	Advertising, Awareness and Publicity	-	600,000.00	220,000.00	242,000.00
	Printing, Advertising - Other		300,000.00	660,000.00	242,000.00
	Hospitality Supplies and Servi	•	1,500,000.00	1,650,000.00	1,815,000.00
2210801	Catering Services (receptions), Accommodation,	-	500,000.00	550,000.00	605,000.00
2210802	Boards, Committees, Conferences and Seminars	-	1,000,000.00	1,100,000.00	1,210,000.00
	Office and General Supplies and Services	•	500,000.00	550,000.00	605,000.00
2211101	General Office Supplies (papers, pencils, forms,	•	200,000.00	220,000.00	242,000.00
2211102	Supplies and Accessories for Computers and Printers	•	200,000.00	220,000.00	242,000.00
2211103	Sanitary and Cleaning Materials, Supplies and	-	100,000.00	110,000.00	121,000.00
2211200	Fuel Oil and Lubricants		300,000.00	330,000.00	363,000.00
2211201	Refined Fuels and Lubricants for Transport	=	300,000.00	330,000.00	363,000.00
2211300	Other Operating Expenses		130,600,000.00	143,660,000.00	158,026,000.00
	Membership Fees, Dues and Subscriptions to	-	100,000.00	110,000.00	121,000.00
2211308	Legal Dues/fees, Arbitration and Compensation	=	130,000,000.00	143,000,000.00	157,300,000.00
2211399	Other Operating Expenses - Oth (Digitization of satff	-	500,000.00	550,000.00	605,000.00
	Routine Maintenance - Vehicles		300,000.00	330,000.00	363,000.00
2220101	Maintenance Expenses - Motor Vehicles	-	300,000.00	330,000.00	363,000.00
	Total use of goods and services		141,600,000.00	155,650,000.00	170,731,000.00
3111000	Purchase of Office Furniture and General		1,500,000.00	1,650,000.00	1,815,000.00
	Purchase of office Furn. & Gen,-Other	_	1,000,000.00	1,100,000.00	1,210,000.00
3111005	Purchase of Photocopiers and other Office	_	500,000.00	550,000.00	605,000.00
	Research, Feasibility Studies, Project Preparation	-	2,370,000.00	2,607,000.00	2,867,700.00
3111403	Research		1,300,000.00	1,430,000.00	1,573,000.00
3111404	Research Allowance		1,070,000.00	1,177,000.00	1,294,700.00
3110700	Purchase of motor vehicle		6,000,000.00	6,600,000.00	7,260,000.00
	Purchase of motor vehicle	-	6,000,000.00	6,600,000.00	7,260,000.00
	Total other recurrent	-	9,870,000.00	10,857,000.00	11,942,700.00
	Total Expenditure on goods and services		151,470,000.00	166,507,000.00	182,673,700.00
	URRENT VOTE COUNTY ATTORNEY		177,876,663.00	193,904,329.30	212,810,762.23

COUNTY GOVERNMENT OF KAJIADO						
Item Code	Item Description	Approved Estimates 2020/21	2021 FY Estimates Expenditure	Pı	rojections	
				2022/23 FY	2023/24FY	
	s and Public Health					
	: General Administration, Planning and support services	10 000 000 00	10 000 000 00	11 000 000 00	12 100 000 00	
	Other Current Transfers, Grants and Subsidies	10,000,000.00 10,000,000.00	10,000,000.00 10,000,000.00	11,000,000.00 11,000,000.00	12,100,000.00 12,100,000.00	
	Other Current Tranfers (County Universal Health Coverage) Construction of Building	144,500,000.00	155,000,000.00	170,500,000.00	187,550,000.00	
	Non-Residential Buildings (hospitals, health centres and dispensaries, staff	144,500,000.00	155,000,000.00	170,500,000.00	187,550,000.00	
	Purchase of Specialised Plant, Equipment and Machinery	50,000,000.00	72,832,517.00	80,115,768.70	88,127,345.57	
	Purchase of Medical and Dental Equipment	50,000,000.00	72,832,517.00	80,115,768.70	88,127,345.57	
	LOPMENT VOTE MEDICAL SERVICES AND PUBLIC HEALTH	204,500,000.00	237,832,517.00	261,615,768.70	287,777,345.57	
	ment and Natural Resources	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	. , ,.	. ,,	. , , ,	
Sub Programme	: 1: Water Services					
Programmme 1	: General Administration, Planning and support services	-	15,000,000.00	16,500,000.00	18,150,000.00	
	Conditional funds for water trust fund- Osuji-Kerema-Bissil Water	-	15,000,000.00	16,500,000.00	18,150,000.00	
3110500	Construction and Civil Works	298,500,000.00	284,700,000.00	313,170,000.00	344,487,000.00	
3110502	Water Supplies and Sewerage (construction of boreholes, pans and dams)	298,500,000.00	284,700,000.00	313,170,000.00	344,487,000.00	
Sub Programme				-	-	
	Construction and Civil Works	20,000,000.00	-	-	-	
	Water Supplies and Sewerage (School shamba project)	20,000,000.00	-	-	-	
	2: Environmental Management	00 000 000 00	00 000 000 00		-	
	Construction and Civil Works	80,000,000.00	80,000,000.00	88,000,000.00	96,800,000.00 96,800,000.00	
	Other Infrastructure and Civil Works -Ngong Dumpsite. L VOTE WATER, IRRIGATION, ENVIRONMENT AND NATURAL	80,000,000.00 398,500,000.00	80,000,000.00 379,700,000.00	88,000,000.00		
	Chergy, Roads, Transport and Housing	398,500,000.00	379,700,000.00	417,670,000.00	459,437,000.00	
Sub Programme						
Ü	Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000,000.00	_			
	Overhaul and servicing of heavy machinery (AMS)	20,000,000.00	_	_	_	
	Construction of Roads	569,051,966.00	721,551,966.00	793,707,162.60	873,077,878.86	
	Major Roads- Unganisha urban roads project (Construction of tarmack roads	65,000,000.00	231,000,000.00	254,100,000.00	279,510,000.00	
	Access Roads	313,500,000.00	300,000,000.00	330,000,000.00	363,000,000.00	
3110499	Construction of Roads - Other (RLMF)	190,551,966.00	190,551,966.00	209,607,162.60	230,567,878.86	
3110500	Construction and Civil Works	80,000,000.00	90,000,000.00	99,000,000.00	108,900,000.00	
3110599	Other Infrastructure and Civil Works (Paii bridge and Rongai Bus Park)	80,000,000.00	90,000,000.00	99,000,000.00	108,900,000.00	
Sub Programme				-	-	
	Construction and Civil Works	30,000,000.00	-	-	-	
	Other Infrastructure and Civil Works (Installation of floodlights, street	30,000,000.00	-	-	-	
Sub Programme				-	-	
	Construction of Building	15,000,000.00	-	-	-	
	Non-Residential Buildings (offices, schools, hospitals, etc)	15,000,000.00 714,051,966.00	911 551 077 00	892,707,162,60	981,977,878.86	
TOTAL V	OTE PUBLIC WORKS ENERGY ROADS HOUSING &TRANSPORT Finance, Economic Planning and ICT	/14,051,900.00	811,551,966.00	892,707,162.00	981,977,878.80	
Program 1: Can	eral Administration, Planning ans Support Services			-	-	
	Grants and Transfers to -Governments	100,000,000.00	150,000,000.00	165,000,000.00	181,500,000.00	
	Grants for Management of Natural Disasters	100,000,000.00	150,000,000.00	165,000,000.00	181,500,000.00	
	Other Creditors	831,000,000.00	880,000,000.00	968,000,000.00	1,064,800,000.00	
	Public Enterprises -funds for the Kilimanjaro Safari Club Debt	100,000,000.00	80,000,000.00	88,000,000.00	96,800,000.00	
	Private Enterprises (Creditors - Payment for system commitments FOR 2019/2	574,000,000.00	-	-	-	
	Other Creditors (Pending bills)	157,000,000.00	800,000,000.00	880,000,000.00	968,000,000.00	
	Current Grants to Government Agencies and other Levels of	99,347,298.00	-	-	-	
2630101	Current Grants to Semi-Autonomous Government Agencies -KDSP	99,347,298.00	-	ı	-	
	1.2: Information, Communication and Technology			-	-	
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000.00	11,000,000.00	12,100,000.00	
	Purchase of ICT networking and communication equipment (LAN	-	10,000,000.00	11,000,000.00	12,100,000.00	
	4 Monitoring and Evaluation			-	-	
	Research, Feasibility Studies, Project Preparation and Design, Project St	10,000,000.00	-	-	-	
	Pre-feasibility, Feasibility and Appraisal Studies (County M&E System)	10,000,000.00	-	-	-	
	7: County Revenue Mobilization	A4 A00 =01 ::	AB 420 A 22 11		-	
	Purchase of Specialised Plant, Equipment and Machinery	31,308,791.00	35,110,266.00	38,621,292.60	42,483,421.86	
3111112	Purchase of Software (Revenue Collection Infrastructure Development and TOTAL VOTE FINANCE, ECONOMIC PLANNING AND ICT	31,308,791.00 1,071,656,089.00	35,110,266.00 1,075,110,266.00	38,621,292.60 1,182,621,292.60	42,483,421.86 1,300,883,421.86	
Lande Physical	Planning and Urban Development	1,0/1,656,089.00	1,0/5,110,266.00	1,182,621,292.60	1,300,883,421.86	
	1: Physical Planning			-	-	
	Construction of Building	3,700,000.00	-	-		
	Non-Residential Buildings (offices, schools, hospitals, etc)	3,700,000.00	-	-	_	
	Purchase of land	3,500,000.00	-	-	-	
	Purchase of land	3,500,000.00	-	-	-	
	OTE LANDS PHYSICAL PLANNING AND URBAN DEVELOPMENT	7,200,000.00	-	-	-	
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Item Code	Item Description	Approved Estimates 2020/21	2021 FY Estimates Expenditure	Projecti	ons
Edu	cation, Vocational Training, Culture and Citizen Participation			-	-
Sub Programme	e 2.1 Child Care and Pre-Primary Education			-	-
3110200	Construction of Building	205,050,334.00	119,300,000.00	131,230,000.00	144,353,000.00
3110202	Non-Residential Buildings (ECD Centres, classrooms, domitories, teachers	205,050,334.00	119,300,000.00	131,230,000.00	144,353,000.00
Sub Programm	e 2.3: Technical Vocational Training			-	-
2510100	Subsidies to Non- Finanancial Public Ent.	28,926,170.00	57,009,788.00	62,710,766.80	68,981,843.48
2510118	Grants for Development of Youth Yolytechnics	28,926,170.00	28,504,894.00	31,355,383.40	34,490,921.74
2510118	Counter-funding for YP		28,504,894.00	31,355,383.40	34,490,921.74
Sub Programme	e 3.1: Culture			-	-
3110200	Construction of Building	68,000,000.00	-	-	-
3110202	Non-Residential Buildings (Lemongo Cultural Centre)	68,000,000.00	-	-	-
TOTAL VOTE	EDUCATION, VOCATIONAL TRAINING, CULTURE AND	301,976,504.00	176,309,788.00	193,940,766.80	213,334,843.48
	Public Service, SS, Administration and Inspectorate Services			-	-
Sub program 1.	1: General Administration, Planning ans Support Services			-	-
3110200	Construction of Building	10,000,000.00	-	-	
3110202	Construction of Buildings - Of (Social Halls)	10,000,000.00	-	-	-
TOTAL VOTE	GENDER, SOCIAL SERVICES, CULTURE, TOURISM AND	10,000,000.00	-	-	-
	Agriculture, Livestock, Veterinary Services, Fisheries and Irrigation			-	_
Sub Programme	e 2.1:Animal Husbandry			-	-
Program 1: Ger	neral Administration, Planning ans Support Services			-	-
Ü	Other Capital Grants and Transfers	143,531,050.00	279,821,200.00	307,803,320.00	338,583,652.00
	Other Capital Grants and Transfers- KCSAP (World Bank) -Grants to	143,531,050.00	279,821,200.00	307,803,320.00	338,583,652.00
Sp 2.1 Animal I	• : : : : : : : : : : : : : : : : : : :	, ,	, ,	-	
3110500	Construction and Civil Works	14,500,000.00	130,000,000.00	143,000,000.00	157,300,000.00
3110502	Water Supplies and Sewerage Dams and pans		80,000,000.00	88,000,000.00	96,800,000.00
	Other Infrastructure and Civil Works	14,500,000.00	50,000,000.00	55,000,000.00	60,500,000.00
Sp: 3.1 Crop H	usbandry			-	-
3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
3111401	Olkeriai-Eselenkei horticultural farmers project	20,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
Sub Programme	e 3.5: Irrigation			-	_
3110500	Construction and Civil Works	-	30,000,000.00	33,000,000.00	36,300,000.00
3110502	Water Supplies and Sewerage (School shamba project + Mosiro Irrigation	_	30,000,000.00	33,000,000.00	36,300,000.00
			, ,	-	
TOTA	L VOTE AGRICULTURE, LIVESTOCK, VETERINARY SERVICES,	178,031,050.00	459,821,200.00	505,803,320.00	556,383,652.00
Trade, Invetme	nt, Cooperative and Entreprise Development	· · ·		-	-
Sub Programme	e 2.2 Trade Development			-	-
3110500	Construction and Civil Works	123,000,000.00	90,000,000.00	99,000,000.00	108,900,000.00
3110599	Other Infrastructure and Civil Works (Construction of markets, fencing and	123,000,000.00	90,000,000.00	99,000,000.00	108,900,000.00
TOTAL V	VOTE TRADE, INVESTMENT, COOPERATIVES AND ENTERPRISE	123,000,000.00	90,000,000.00	99,000,000.00	108,900,000.00
Programme 1: 0	General Administration			-	-
2640400	Other Current Transfers, Grants and Subidies.	50,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00
2640499	Other Current Transfers- Others (KUSP, World Bank Funds)	50,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00
	TOTAL VOTE -KAJIADO MUNICIPALITY	50,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00
Programme 1: 0	General Administration				-
0	Other Current Transfers, Grants and Subidies.	215,950,300.00	215,950,300.00	237,545,330.00	261,299,863.00
	Other Current Transfers- Others (KUSP, World Bank Funds)	215,950,300.00	215,950,300.00	237,545,330.00	261,299,863.00
	TOTAL VOTE -NGONG MUNICIPALITY	215,950,300.00	215,950,300.00	237,545,330.00	261,299,863.00
TOTAL DEVE	LOPMENT EXPENDITURE	3,334,865,909.00	3,596,276,037.00	3,955,903,640.70	4,351,494,004.77

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SECTOR	LOCATION	PROPOSED PROJECT	ACTIVITY	2021/22 Approved ESTIMATES
	BUDGET ESTIMA	TES 2021/2022 (SECTOR A	AND FLAGSHIP PROJECTS)	
Education	Countywide	Grants for development for	Project workplan developed detailing project activities per	28,504,894
	•	Youth Polytechinics(YP)	institution	
Education	Countywide	Counter-funding for YP)		28,504,894
Education	Kajiado Town	Olkejuado High school	Completion of multipurpose hall	10,000,000
Education	Kitengela	Kyangombe Primary School	Admin block, Plaster, 1st Floor	7,000,000
Education	Ilpolosat	Ilpolosat Sec School	Completion of a 64-bed dormitory	3,000,000
	Sub-Total with Gr	ant/Fund		77,009,788
Health Services	Countywide	Universal Health Coverage	UHC for Kajiado County	10,000,000
Health Services	Kajiado	Kajiado Referral Hospital	Pending bill for MRI/CT Scan	10,832,517
		g	Facelifting of existing facilities; Renovations (Removal of asbestos)	40,000,000
Health Services	Loitoktok	Loitoktok Sub-County Hospit	Expansion of Modern Mortuary	-
			Construction of Paediatric ward	15,000,000
			Purchase and installation of 250KVA generator including power upg	5,000,000
Health Services	County wide	Equiping and operationalizati	Purchase of medical equipments and requisite amenities	57,000,000
	Sub-Total			137,832,517
Social Services	Kajiado North		Completion & Equipping of Social halls	-
D 1 1D11: 1	Sub-Total		W 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	100.551.066
Roads and Public	•	RLMF Funds	Work plan developed as per guidelines on Road maintenance	190,551,966
Roads and Public ' Roads and Public '		Unganisha Road Network Unganisha Road Network	Orkatetemai rd and bridge completion Bounty -Ngong law courts	20,000,000
Roads and Public '		Unganisha Road Network Unganisha Road Network	Narumoru bridge completion	10,000,000
Roads and Public '		Urban bypass	Construction of 1.5km of cabro road on ilasit market loop	45,000,000
Roads and Public		Urban bypass	Completion of tarmacking of 600m road in Isinya	30,000,000
	Kitengela	Urban bypass	Construction of tarmacking of oconi road in Isinya Construction of tarmac bypass at St. Monica in Kitengela	80,000,000
	Kimana	Urban bypass	Construction of cabro works in Kimana	
		Paii Bridge and drifts		40,000,000
	Imaroro	ĕ	Completion of construction of bridges/drifts across river Eselenkei	60,000,000
Roads and Public	Countywide	Ongata Rongai Bus Park	Construction	30,000,000
	Sub-Total with Gr	1		511,551,966
Finance & ICT	County HQ	Revenue collection	Revenue Collection support and commissions	35,110,266
Finance & ICT	Countywide	Kajiado County Emergency	Emergency Fund Activities	150,000,000
Finance & ICT	County HQ	LAN Enhancement	Enhance LAN (Water, Roads, Health departments), Power and	10,000,000
Finance & ICT	County HQ	Contigency Fund	Contigency fund to offset Kilimanjaro debt	80,000,000
Finance & ICT	Countywide	Pending bills	Payments for pending bills	800,000,000
	Sub-Total with Gr			1,075,110,266
Water& Env	Bissil	Osuji-Kerema-Bissil Water	Pipeline and watering facilities - Counterfunding with WSTF	15,000,000
Water& Env	Enkonerei - Eremit	Ilkesumeti - Enkoireroi -	Pipeline extension, Rehabilitations & other infrastructure	10,000,000
Water& Env	Kitengela	Kitengela Water	Pipeline extension and watering facilities	30,000,000
Water& Env	Iltilal	Nolturesh - Iltilal Water	Pipeline extension and watering facilities	-
Water& Env	Oldonyorok	Water reticulation	Water reticulation	10,000,000
Water& Env	Kimana	Kimana Water reticulation	Water reticulation	10,000,000
Water& Env	Kajiado	Solarization of Olkejuado	Installation of solar pumping systems for 2No. Boreholes	7,000,000
Water& Env	Countywide	Rehabilitation of boreholes	Rehabilitation and of boreholes	17,000,000
Water& Env	Ngong	Decomissioning of Ngong	Environmental protection works;landscaping;control of storm water	80,000,000
	Sub-Total	l		179,000,000
Agriculture,	Countywide	KCSAP Grants	Grants for climate smart agriculture- Workplan developed as per	279,821,200
Agriculture,	Countywide	Community water pans and	Construction and disilting	80,000,000
Agriculture,	Olkeriai-Eselenkei	Olkeriai-Eselenkei river	Development of irrigation system, farmers mobilization and	20,000,000
Agriculture,	Mosiro	Mosiro irrigation project	Pipeline extension from the Narok County linkage	30,000,000
<u> </u>	Sub-Tota			130,000,000
	Sub-Total with Gr			409,821,200
Trade	Illasit	Illasit market	Fencing	10,000,000
Trade	Kajiado Town	Kajiado Jua kali upgrading	Construction of sheds	10,000,000
Trade	Matasia	Matasia market	Completion of matasia mrkt,cabro, works,lightingf,additional gates	15,000,000
Trade	Kware	Kware Market	Completion of market	55,000,000
11440	Sub-Tota		completion of market	90,000,000
Kajiado			KUSP (World Bank Funds) Urban development support	
-	Countywide			50,000,000
Ngong	Countywide		KUSP (World Bank Funds) Urban development support	215,950,300
County Assembly	Sub-Total		Construction of County Assembly Chambers and Speakers	265,950,300 100,000,000
County Assembly	County HQ	County Assembly chambers	residence	100,000,000
	Sub-Total	<u>l</u> 1		100,000,000
	220 2011		 	2,846,276,037

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