



## COUNTY GOVERNMENT OF KAJIADO

# THE COUNTY TREASURY

# **PROGRAM BASED BUDGET**

APPROVED BUDGET ESTIMATES –FY 2022/23 AND THE MEDIUM TERM

JUNE, 2022

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#### COUNTY GOVERNMENT OF KAJIADO APPROVED BUDGET ESTIMATES -FY 2022/23



#### BUDGET SUMMARY REVENUE 7,954,768,229.00 Government Transfers 80% 1,503,946,728.00 Local Revenue 15% 453,406,907.00 5% Grants 9,912,121,864.00 100% Total EXPENDITURE RECURRENT Personnel Emoluments 4,334,208,352.00 44% Operation and Maintenance 2,339,773,547.00 24% DEVELOPMENT 3,238,139,965.00 33% TOTAL EXPENDITURE 9,912,121,864.00 100%

| Summary of Expenditures by Economic Classification 2022/23 - 2024/25 (Ksh.). |                   |                     |                   |  |
|--|-------------------|---------------------|-------------------|--|
| Expenditure Classification   | Approved Budget   | Projected Estimates |                   |  |
|  | Estimates 2022/23 | 2023/24             | 2024/25           |  |
| (1) Recurrent Expenditure  |                   |                     |                   |  |
| Compensation to Employees  | 4,334,208,352.00  | 4,764,479,815.40    | 5,237,710,987.44  |  |
| Use of goods and services  | 2,148,301,260.50  | 2,371,015,367.75    | 2,568,505,057.34  |  |
| Current Transfers Government Agencies  | 130,000,000.00    | 143,000,000.00      | 157,300,001.00    |  |
| Other Recurrent  | 61,472,286.50     | 67,619,515.15       | 74,326,466.67     |  |
| (2) Capital Expenditure  | -                 | -                   | -                 |  |
| Acquisition of Non-Financial Assets  | 2,014,300,000.00  | 2,215,730,000.00    | 2,437,303,000.00  |  |
| Capital Transfers to Government Agencies                                     | 1,122,839,965.00  | 1,235,123,961.50    | 1,358,636,357.65  |  |
| Other Development  | 101,000,000.00    | 111,100,000.00      | 122,210,000.00    |  |
| Total Expenditure of the Vote  | 9,912,121,864.00  | 10,908,068,659.80   | 11,955,991,870.10 |  |

|      | COUNTY GOVERNMENT OF KAJIADO                                    |                  |                  |                     |                  |                  |
|------|---|------------------|------------------|---------------------|------------------|------------------|
| SUMM | ARY OF THE APPROVED EXPENDITURE ESTIMATES -2022/23              |                  |                  |                     |                  |                  |
| VOTE | MINISTRY/DEPARTMENT   | O/M              | P/E              | TOTAL<br>RECCURRENT | TOTAL DEV        | Estimates        |
| 4661 | OFFICE OF THE GOVERNOR AND THE DEPUTY GOVERNOR                  | 108,371,170.00   | 110,065,920.00   | 218,437,090.00      | 10,000,000.00    | 228,437,090.00   |
| 4664 | COUNTY PUBLIC SERVICE BOARD                                     | 60,968,176.00    | 54,901,174.00    | 115,869,350.00      | -                | 115,869,350.00   |
| 4666 | MEDICAL SERVICES AND PUBLIC HEALTH                              | 495,549,740.00   | 1,848,730,010.00 | 2,344,279,750.00    | 453,127,351.00   | 2,797,407,101.00 |
| 4669 | WATER, ENVIRONMENT AND NATURAL RESOURCES                        | 123,496,299.00   | 95,777,510.00    | 219,273,809.00      | 261,000,000.00   | 480,273,809.00   |
| 4670 | ROADS, TRANSPORT, PUBLIC WORKS, AND ENERGY                      | 71,292,898.00    | 100,670,796.00   | 171,963,694.00      | 441,000,000.00   | 612,963,694.00   |
| 4071 | PUBLIC SERVICE, ADMINISTRATION SOCIAL SERVICES AND INSPECTORATE | 204,497,227.00   | 494,802,122.00   | 699,299,349.00      | 101,389,950.00   | 800,689,299.00   |
|      | FINANCE, ECONOMIC PLANNING AND ICT                              | 234,163,108.00   | 347,111,374.00   | 581,274,482.00      | 910,800,000.00   | 1,492,074,482.00 |
| 4674 | LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT                  | 40,803,418.00    | 59,362,217.00    | 100,165,635.00      | 50,000,000.00    | 150,165,635.00   |
| 4675 | COUNTY ASSEMBLY   | 528,212,330.00   | 298,870,564.00   | 827,082,894.00      | 100,000,000.00   | 927,082,894.00   |
|      | EDUCATION, VOCATIONAL YOUTH AND SPORTS                          | 75,682,337.00    | 456,818,771.00   | 532,501,108.00      | 386,000,000.00   | 918,501,108.00   |
| 4678 | GENDER, CULTURE, TOURISM AND WILDLIFE                           | 16,410,624.00    | 57,720,764.00    | 74,131,388.00       | 10,000,000.00    | 84,131,388.00    |
| 4679 | AGRICULTURE, LIVESTOCK AND FISHERIES                            | 134,187,294.00   | 168,871,618.00   | 303,058,912.00      | 440,322,664.00   | 743,381,576.00   |
| 4681 | TRADE, COOPERATIVE DEVELOPMENT AND ENTERPRISE DEVELOPMENT       | 48,048,558.00    | 115,774,468.00   | 163,823,026.00      | 74,500,000.00    | 238,323,026.00   |
| 4682 | KAJIADO MUNICIPALITY  | 27,301,168.00    | 33,820,659.00    | 61,121,827.00       | -                | 61,121,827.00    |
| 4683 | NGONG MUNICIPALITY  | 29,207,300.00    | 64,228,097.00    | 93,435,397.00       | -                | 93,435,397.00    |
| 4684 | OFFICE OF THE COUNTY ATTORNEY                                   | 141,581,900.00   | 26,682,288.00    | 168,264,188.00      | -                | 168,264,188.00   |
|      | GRAND TOTAL   | 2,339,773,547.00 | 4,334,208,352.00 | 6,673,981,899.00    | 3,238,139,965.00 | 9,912,121,864.00 |

| COUNTY GOVERNMENT OF KAJIADO - BUDGET ESTIMATI | ES |
|--|----|
| APPROVED 2022/23 REVENUE ESTIMATES             |    |

|            |   | 2021/22 'Total                          | 2022/23 'Total   | Consolidated    |
|------------|---|---|------------------|-----------------|
|            |   | Funding (Kshs)                          | Funding (Kshs)   |                 |
| 4709001101 | Equitable Share   |   |                  |                 |
| 9910201    | Exchequer Releases/ Receipts / Provisioning Account                       | 7,954,768,229.00                        | 7,954,768,229.00 | 7,954,768,229.0 |
|            | balance b/f   | 283,399,846.00                          |                  | -               |
| 9910200    | General Provisions  | 8,238,168,075.00                        | 7,954,768,229.00 | 7,954,768,229.0 |
| 4709001303 | Compensatio n for User Fees Forgone                                       |   |                  |                 |
| 1330404    | Funds Received by Hospitals and Clinics from Health Care Services Fund    | 16,955,365.00                           | -                | -               |
| 1330400    | Grants Received by Other General Government Units from Fund Accounts      | 16,955,365.00                           | -                | -               |
| 4709001305 | Road Maintenance Fuel Levy Fund   |   |                  |                 |
|            | Funds Received by Ministry of Roads and Public Works from Road Maintenan  | 224,285,719.00                          | -                | -               |
|            | Grants Received by Other General Government Units from Fund Account       | 224,285,719.00                          | -                | -               |
|            | World Bank  | ,,,                                     |                  |                 |
|            | Capital Grants from Foreign Governments -THS-UCP                          | 123,675,385.00                          | 33,348,868.00    | 33,348,868.0    |
|            | Grants from Foreign Governments - Cash Through Exchequer                  | 123,675,385.00                          | 33,348,868.00    | 33,348,868.     |
|            | DANIDA  | 123,073,303.00                          | 55,540,000.00    | 55,540,000.     |
|            |   | 14 225 275 00                           | 14 225 275 00    | 14.005.075.0    |
|            | Capital Grants from Foreign Governments                                   | 14,235,375.00                           | 14,235,375.00    | 14,235,375.0    |
| 131010     | Grants from Foreign Governments - Cash Through Exchequer                  | 14,235,375.00                           | 14,235,375.00    | 14,235,375.0    |
|            | Nutrition International   | 10,000,000.00                           | 10,000,000.00    | 10,000,000.0    |
|            | NI Grants   | 10,000,000.00                           | 10,000,000.00    | 10,000,000.     |
|            | COVID-19 response funds   | 1,499,045.00                            | -                | -               |
|            | Finance, Economic Planning - World Bank                                   |   |                  |                 |
| 1330401    | Kenya Devolution Support Programme Level 1                                | 62,302,928.00                           |                  | -               |
|            | Kenya Devolution Support Programme Level 2                                | 132,797,633.00                          |                  | -               |
| 1330400    | Grants from Foreign Governments - Cash Through Exchequer                  | 195,100,561.00                          | -                | -               |
|            | Ministry of Lands, Physical Planning and Urban Development                |   |                  |                 |
| 13303099   | Kenya Urban Support Programme - UIG                                       | 8,800,000.00                            |                  | -               |
| 13303099   | Kenya Urban Support Programme - UDG                                       | 265,950,300.00                          |                  | -               |
|            | Kenya Informal Settlement Improvement Project (KISIP II)                  | 50,000,000.00                           | 50,000,000.00    | 50,000,000.     |
| 1330300    | Grants from Foreign Governments - Cash Through Exchequer                  | 324,750,300.00                          | 50,000,000.00    | 50,000,000.     |
|            | Ministry of Agriculture, Livestock, Fisheries and Cooperative Development | . , ,                                   | ,                | , ,             |
| 13330405   | Agricultural Sector Development Support Programme                         | 24,714,544.00                           | 24,714,544.00    | 24,714,544.     |
| 15550405   | Grants from Foreign Governments - Cash Through Exchequer                  | 24,714,544.00                           | 24,714,544.00    | 24,714,544.     |
| 1330300    | Kenya Climate Smart Agric   | 448,980,059.00                          | 321,108,120.00   | 321,108,120.    |
|            |   | 448,980,059.00<br>448,980,059.00        | 321,108,120.00   |                 |
|            | Grants from Foreign Governments - Cash Through Exchequer                  | 448,980,059.00                          | 521,108,120.00   | 321,108,120.    |
|            | Ministry of Education and Vocational Training                             | 29,504,004,00                           |                  |                 |
|            | Funds Received for Rehabilitation of Village Polytechnics                 | 28,504,894.00                           |                  | -               |
| 1330300    | Grants Received by Fund Accounts from Central Government Budget           | 28,504,894.00                           | -                | -               |
|            |   | 1,412,701,247.00                        | 453,406,907.00   | 453,406,907.    |
|            | Total Funding -Equitable share and Grants                                 | 9,650,869,322.00                        | 8,408,175,136.00 | 8,408,175,136.  |
|            | County Own Revenues   |   |                  |                 |
| 4709001202 | Ministry of Agriculture, Livestock, Veterinary Services and Fisheries     |   |                  |                 |
| 1420507    | Receipts from Sale of Agricultural Goods                                  | 36,660,000.00                           | 32,994,000.00    | 32,994,000.     |
| 1520325    | Other Cesses  | 15,356,160.00                           | 13,820,544.00    | 13,820,544.     |
| 1530205    | Tender Documents Sale   | 127,968.00                              | 115,170.00       | 115,170.        |
| 1580401    | Slaughtering Fee  | 26,529,200.00                           | 23,876,280.00    | 23,876,280.     |
|            | TOTAL AGRICULTURE, LIVESTOCK, VETERINARY SERVICES AND                     | 78,673,328.00                           | 70,805,994.00    | 70,805,994.     |
| 4709001203 | Ministry of Water, Irrigation, Environment and Natural Resources          |   |                  |                 |
| 1580521    | Water Kiosks Sales  | 959,760.00                              | 863,784.00       | 863,784.        |
|            | Water Supply Administration   | 959,760.00                              | 863,784.00       | 863,784.        |
|            | TOTAL -WATER, ENVIRONMENT AND NATUTAL RESOURCES                           | 959,760.00                              | 863,784.00       | 863,784.        |
| 4709001204 | Ministry of Education, Youth and Sports                                   | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 000,704.00       | 000,704.        |
|            | v / k   | 520 508 00                              | 195 (10.00       | 195 (10)        |
|            | Licence Fees -Institutions and groups Personal Charges                    | 539,598.00                              | 485,640.00       | 485,640.        |
| 1420200    | Receipts from Administrative Fees and Charges                             | 539,598.00                              | 485,640.00       | 485,640.        |
| -          | TOTAL -EDUCATION, VOCATIONAL TRAINING, CULTURE AND                        | 539,598.00                              | 485,640.00       | 485,640.        |
| 4709001205 | Ministry of Medical Services, Public Health                               |   |                  |                 |
|            | Food Preparation Premises Hygenization Services Fee                       | -                                       | 25,300,000.00    | 25,300,000.     |
| 1580112    |   |   | 19,750,000.00    | 19,750,000.     |
| 1580112    | Public Health fees and charges  |   |                  |                 |
|            | Public Health fees and charges Public Health Services                     | -                                       | 45,050,000.00    | 45,050,000.     |
|            | -   | -                                       |                  | 45,050,000.     |
| 1580100    | Public Health Services  | -                                       | 45,050,000.00    |                 |

| 1520102    | Land Rates Penalties   | 266,600.00                     | 266,600.00                     | 266,600.00                   |
|------------|--|--------------------------------|--------------------------------|------------------------------|
| 1520100    | Land Rates   | 200,049,804.00                 | 175,071,484.00                 | 175,071,484.00               |
| 1520325    | Other Cesses   | 10,807,964.00                  | 9,727,168.00                   | 9,727,168.0                  |
| 1520300    | Cesses   | 10,807,964.00                  | 9,727,168.00                   | 9,727,168.0                  |
| 1520501    | Ground plot Rent - Current Year  | 81,554,500.00                  | 53,399,050.00                  | 53,399,050.0                 |
| 1520500    | Plot Rents   | 81,554,500.00                  | 53,399,050.00                  | 53,399,050.0                 |
| 1530301    | Sand, Gravel, and Ballast Extraction Fees                                | 215,515,060.00                 | 171,116,967.00                 | 171,116,967.0                |
| 1530302    | Quarry Extraction Fees   | 32,588,120.00                  | 29,329,308.00                  | 29,329,308.0                 |
| 1530303    | Mineral Extraction Royalties (Cement, Silica, etc.)                      | 105,302,040.00                 | 57,771,836.00                  | 57,771,836.0                 |
| 1530321    | Garbage Dumping Fee  | 213,810.00                     | 192,429.00                     | 192,429.0                    |
| 1530300    | Council's Natural Resources Exploitation                                 | 353,619,030.00                 | 258,410,540.00                 | 258,410,540.0                |
| 1540105    | Other Miscellaneous Receipts   | 4,585,520.00                   | 4,126,968.00                   | 4,126,968.0                  |
| 1540100    | Other Miscellaneous Revenues   | 4,585,520.00                   | 4,126,968.00                   | 4,126,968.0                  |
| 1580241    | Burial Fees  | 54,141.00                      | 48,727.00                      | 48,727.0                     |
|            | Public Health Facilities Operations                                      | 54,141.00                      | 48,727.00                      | 48,727.0                     |
| 1580603    | Sewer Use Charge   | 917,104.00                     | 825,395.00                     | 825,395.0                    |
|            | Sewerage Administration  | 917,104.00                     | 825,395.00                     | 825,395.0                    |
|            | Survey Fee   | 1,655,586.00                   | 1,490,027.00                   | 1,490,027.0                  |
|            | Technical Services Fees  | 1,655,586.00                   | 1,490,027.00                   | 1,490,027.0                  |
| 1590100    | TOTAL- LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT                    | 653,243,649.00                 | 503,099,359.00                 | 503,099,359.0                |
| 4700001207 |  | 055,245,049.00                 | 505,099,559.00                 | 505,099,559.0                |
| 4709001207 | Ministry of Roads, Transport, Public Works, and Energy                   | 2 017 201 00                   | 2 (25 400 00                   | 2 525 480 0                  |
| 1420102    | Other Revenues   | 2,917,201.00                   | 2,625,480.00                   | 2,625,480.00                 |
|            | Sales of Market Establishments   | 2,917,201.00                   | 2,625,480.00                   | 2,625,480.0                  |
| 1420201    | Fees under Traffic Act   | 1,492,960.00                   | 1,343,664.00                   | 1,343,664.0                  |
|            | Transit Toll Charges   | 1,578,360.00                   | 1,420,524.00                   | 1,420,524.0                  |
|            | Receipts from Administrative Fees and Charges                            | 3,071,320.00                   | 2,764,188.00                   | 2,764,188.0                  |
|            | Parking Fees - Local Authority Revenue                                   | 32,311,920.00                  | 29,080,728.00                  | 29,080,728.0                 |
|            | Receipts from Incidental Sales by Non-Market Establishments              | 32,311,920.00                  | 29,080,728.00                  | 29,080,728.0                 |
|            | Impounding Charges   | 1,066,400.00                   | 959,760.00                     | 959,760.0                    |
| 1530200    | Various Fees   | 1,066,400.00                   | 959,760.00                     | 959,760.0                    |
| 1590112    | Buildings Plan Approval Fee  | 245,481,120.00                 | 250,933,008.00                 | 250,933,008.0                |
| 1590100    | Technical Services Fees  | 245,481,120.00                 | 250,933,008.00                 | 250,933,008.0                |
|            | TOTAL -ROADS, TRANSPORT, PUBLIC WORKS AND ENERGY                         | 284,847,961.00                 | 286,363,164.00                 | 286,363,164.0                |
|            | Ministry of Finance, Economic Planning and ICT                           |                                |                                |                              |
| 1520325    | Other Cesses   | 11,628,620.00                  | 10,465,758.00                  | 10,465,758.0                 |
| 1520300    | Cesses   | 11,628,620.00                  | 10,465,758.00                  | 10,465,758.0                 |
| 1590132    | Sign Boards & Advertisement Fee  | 40,096,640.00                  | 36,086,976.00                  | 36,086,976.0                 |
| 1590100    | Technical Services Fees  | 40,096,640.00                  | 36,086,976.00                  | 36,086,976.0                 |
|            | TOTAL -FINANCE, ECONOMIC PLANNING AND ICT                                | 51,725,260.00                  | 46,552,734.00                  | 46,552,734.0                 |
| 4709001209 | Ministry of Trade, Cooperative and Enterprise Development                |                                |                                |                              |
| 1520201    | Business Permits   | 278,199,876.00                 | 241,379,888.00                 | 241,379,888.0                |
| 1520202    | Business Permits Late Payment Penalties                                  | 1,358,800.00                   | 1,222,920.00                   | 1,222,920.0                  |
| 1520200    | Business Permits   | 279,558,676.00                 | 242,602,808.00                 | 242,602,808.0                |
| 1530123    | Weights & Measures Fees  | 8,529,200.00                   | 7,776,280.00                   | 7,776,280.0                  |
|            | Administrative Services Fees   | 8,529,200.00                   | 7,776,280.00                   | 7,776,280.0                  |
| 1540105    | Other Miscellaneous Receipts   | 287,928.00                     | 259,135.00                     | 259,135.0                    |
|            | Other Miscellaneous Revenues   | 287,928.00                     | 259,135.00                     | 259,135.0                    |
| 1550105    | Market Stalls Rent   | 3,000,000.00                   | 2,700,000.00                   | 2,700,000.0                  |
| 1550106    | Market Shelters Fee  | 24,740,480.00                  | 30,266,432.00                  | 30,266,432.0                 |
|            | Market/Trade Centre Fee  | 27,740,480.00                  | 32,966,432.00                  | 32,966,432.0                 |
|            | Enclosed Bus Park Fee  | 24,551,360.00                  | 24,996,340.00                  | 24,996,340.0                 |
|            | Vehicle Parking Fees   | 24,551,360.00<br>24,551,360.00 | 24,996,340.00<br>24,996,340.00 | 24,996,340.0<br>24,996,340.0 |
| 1550200    | Venicle Farking Fees TOTAL TRADE, COOPERATIVE AND ENTERPRISE DEVELOPMENT | 340,667,644.00                 | 308,600,995.00                 | 308,600,995.0                |
|            |  | 340,007,044.00                 | 300,000,995.00                 | 300,000,995.0                |
|            | County Funds   | 72 655 500 00                  | c1 200 050 00                  | 61 200 050 0                 |
|            | Kajiado County Alcoholic Drinks Control Fund (Recurrent)                 | 73,655,500.00                  | 61,389,950.00                  | 61,389,950.0                 |
|            | Kajiado County Health Facility Improvement Fund                          | 121,042,800.00                 | 180,735,108.00                 | 180,735,108.0                |
|            | NHIF reimbursements  | -                              | 90,391,220.00                  | 90,391,220.0                 |
|            | FIF -Hospitals   | 121,042,800.00                 | 90,343,888.00                  | 90,343,888.0                 |
|            | Total Funding -Own Source Revenue  | 1,605,355,500.00               | 1,503,946,728.00               | 1,503,946,728.0              |
|            | GRAND TOTAL - ALL REVENUE SOURCES  | 11,256,224,822.00              | 9,912,121,864.00               | 9,912,121,864.0              |

| VOTE TITLE: OFFICE OF   | THE GOVERNOR AND  | THE DEPUTY GOVER   | NOR  |  |
|---|---|--|--|--|
| VOTE NUMBER: 4661   |   |  |  |  |
| Part A: Vision  | Excellence in County leadership for a secure, globally competitive and  |  |  |  |
| Part B: Mission   | To provide overall policy and leadership direction in the management of public  |  |  |  |
| Part C: Mandate   | The office of the Governor and the Deputy Governor plays an important role in   |  |  |  |
| Part D: Programmes and their Objectives   |   | * *  | · · ·  |  |
| Programme (P)   | Strategic Objectives  |  |  |  |
| P1: General Administration, Planning and Support  |   | ership, policy direction and or  | verall sector coordination to  |  |
| P2: Devolution Services   |   | ce delivery and proper coor  |  |  |
|   | *   |  |  |  |
| Part E. Summa   | y of Expenditure by Prog  | grammes: (Ksh.).   |  |  |
| Sub- Programme (SP)   | Budget Estimates  | Projected Estimates  |  |  |
|   | 2022/23   | 2023/24  | 2024/25  |  |
| Programme: 1. General Administration, Plannin   | g and Support Services  |  |  |  |
| Sp:1.1 General Administration, Planning and   | 151,570,287.00  | 167,189,315.70   | 183,908,247.27   |  |
| Total expenditure of Programme 1  | 151,570,287.00  | 167,189,315.70   | 183,908,247.27   |  |
| Programme: 2. Devolution Services   | - ,- ,  | - , - ,  | ,,   |  |
| Sp: 2.1 County Executive Committee  | 33,946,000.00   | 51,981,600.00  | 57,179,760.00  |  |
| Sp: 2.2 Intergovernmental relation  | 20,688,000.00   | 22,756,800.00  | 25,032,480.00  |  |
| Sp: 2.3 County Advisory Service   | 10,440,000.00   | 11,484,000.00  | 12,632,400.00  |  |
| Sp: 2.4 Special Programs  | 11,792,803.00   | 12,972,083.30  | 14,269,291.63  |  |
| Total Expenditure Programme 2   | 76,866,803.00   | 99,194,483.30  | 109,113,931.63   |  |
| Total Expenditure of the Vote   | 228,437,090.00  | 266,383,799.00   | 293,022,178.90   |  |
|   |   | 200,000,777000   |  |  |
| Part F. Summary of 1  | Expenditures by Economi   | c Classification (Ksh.).   |  |  |
| Expenditure Classification  | Budget Estimates  | Projected Estimates  |  |  |
|   |   | -  |  |  |
|   | 2022/23   | 2023/24  | 2024/25  |  |
| (1) Recurrent Expenditure   | 2022/23   | 2023/24  | 2024/25  |  |
| (1) Recurrent Expenditure<br>Compensation to Employees  |   |  |  |  |
| Compensation to Employees   | 110,065,920.00  | 121,534,512.00   | 133,687,963.20   |  |
| Compensation to Employees<br>Use of goods and services  |   |  |  |  |
| Compensation to Employees<br>Use of goods and services<br>Current Transfers Government Agencies   | 110,065,920.00  | 121,534,512.00   | 133,687,963.20   |  |
| Compensation to Employees<br>Use of goods and services<br>Current Transfers Government Agencies<br>Other Recurrent  | 110,065,920.00<br>108,371,170.00<br>-   | 121,534,512.00<br>133,849,287.00<br>-  | 133,687,963.20<br>147,234,215.70<br>-  |  |
| Compensation to Employees<br>Use of goods and services<br>Current Transfers Government Agencies<br>Other Recurrent<br>(2) Capital Expenditure   | 110,065,920.00<br>108,371,170.00<br>-<br>-<br>-   | 121,534,512.00<br>133,849,287.00<br>-<br>-   | 133,687,963.20   |  |
| Compensation to Employees<br>Use of goods and services<br>Current Transfers Government Agencies<br>Other Recurrent<br>(2) Capital Expenditure<br>Acquisition of Non-Financial Assets  | 110,065,920.00<br>108,371,170.00<br>-<br>-<br>-<br>-  | 121,534,512.00<br>133,849,287.00<br>-<br>-<br>-<br>-   | 133,687,963.20<br>147,234,215.70<br>-<br>-<br>-  |  |
| Compensation to Employees<br>Use of goods and services<br>Current Transfers Government Agencies<br>Other Recurrent<br>(2) Capital Expenditure<br>Acquisition of Non-Financial Assets<br>Capital Transfers to Government Agencies  | 110,065,920.00<br>108,371,170.00<br>-<br>-<br>-   | 121,534,512.00<br>133,849,287.00<br>-<br>-<br>-  | 133,687,963.20<br>147,234,215.70<br>-  |  |
| Compensation to Employees<br>Use of goods and services<br>Current Transfers Government Agencies<br>Other Recurrent<br>(2) Capital Expenditure<br>Acquisition of Non-Financial Assets<br>Capital Transfers to Government Agencies<br>Other Development   | 110,065,920.00<br>108,371,170.00<br>-<br>-<br>-<br>-<br>10,000,000.00<br>-  | 121,534,512.00<br>133,849,287.00<br>-<br>-<br>-<br>-<br>11,000,000.00<br>-   | 133,687,963.20<br>147,234,215.70<br>-<br>-<br>-<br>-<br>12,100,000.00<br>-   |  |
| Compensation to Employees<br>Use of goods and services<br>Current Transfers Government Agencies<br>Other Recurrent<br>(2) Capital Expenditure<br>Acquisition of Non-Financial Assets<br>Capital Transfers to Government Agencies  | 110,065,920.00<br>108,371,170.00<br>-<br>-<br>-<br>-  | 121,534,512.00<br>133,849,287.00<br>-<br>-<br>-<br>-   | 133,687,963.20<br>147,234,215.70<br>-<br>-<br>-  |  |
| Compensation to Employees<br>Use of goods and services<br>Current Transfers Government Agencies<br>Other Recurrent<br>(2) Capital Expenditure<br>Acquisition of Non-Financial Assets<br>Capital Transfers to Government Agencies<br>Other Development<br>Total Expenditure of the Vote  | 110,065,920.00<br>108,371,170.00<br>-<br>-<br>-<br>-<br>10,000,000.00<br>-<br>228,437,090.00  | 121,534,512.00<br>133,849,287.00<br>-<br>-<br>-<br>-<br>-<br>11,000,000.00<br>-<br>266,383,799.00  | 133,687,963.20<br>147,234,215.70<br>-<br>-<br>-<br>12,100,000.00<br>-<br>293,022,178.90  |  |
| Compensation to Employees<br>Use of goods and services<br>Current Transfers Government Agencies<br>Other Recurrent<br>(2) Capital Expenditure<br>Acquisition of Non-Financial Assets<br>Capital Transfers to Government Agencies<br>Other Development<br>Total Expenditure of the Vote<br>Part G. Summary of Expendit   | 110,065,920.00<br>108,371,170.00<br>-<br>-<br>-<br>-<br>10,000,000.00<br>-<br>228,437,090.00<br>-<br>ure by Programme and H   | 121,534,512.00<br>133,849,287.00<br>-<br>-<br>-<br>-<br>11,000,000.00<br>-<br>266,383,799.00<br>Economic Classification: (   | 133,687,963.20<br>147,234,215.70<br>-<br>-<br>-<br>12,100,000.00<br>-<br>293,022,178.90  |  |
| Compensation to Employees<br>Use of goods and services<br>Current Transfers Government Agencies<br>Other Recurrent<br>(2) Capital Expenditure<br>Acquisition of Non-Financial Assets<br>Capital Transfers to Government Agencies<br>Other Development<br>Total Expenditure of the Vote  | 110,065,920.00<br>108,371,170.00<br>-<br>-<br>-<br>-<br>10,000,000.00<br>-<br>228,437,090.00<br>-<br>ure by Programme and F<br>Budget Estimates   | 121,534,512.00         133,849,287.00         -         -         -         -         -         -         11,000,000.00         -         266,383,799.00         Economic Classification: (         Projected Estimates  | 133,687,963.20<br>147,234,215.70<br>-<br>-<br>-<br>-<br>12,100,000.00<br>-<br>293,022,178.90<br>Ksh.).   |  |
| Compensation to Employees<br>Use of goods and services<br>Current Transfers Government Agencies<br>Other Recurrent<br>(2) Capital Expenditure<br>Acquisition of Non-Financial Assets<br>Capital Transfers to Government Agencies<br>Other Development<br>Total Expenditure of the Vote<br>Part G. Summary of Expendit<br>Expenditure Classification   | 110,065,920.00<br>108,371,170.00<br>-<br>-<br>-<br>-<br>-<br>10,000,000.00<br>-<br>228,437,090.00<br>-<br>ure by Programme and H<br>Budget Estimates<br>2022/23   | 121,534,512.00<br>133,849,287.00<br>-<br>-<br>-<br>-<br>11,000,000.00<br>-<br>266,383,799.00<br>Economic Classification: (   | 133,687,963.20<br>147,234,215.70<br>-<br>-<br>-<br>12,100,000.00<br>-<br>293,022,178.90  |  |
| Compensation to Employees<br>Use of goods and services<br>Current Transfers Government Agencies<br>Other Recurrent<br>(2) Capital Expenditure<br>Acquisition of Non-Financial Assets<br>Capital Transfers to Government Agencies<br>Other Development<br>Total Expenditure of the Vote<br>Part G. Summary of Expendit<br>Expenditure Classification<br>Programme 1: General Administration, Planning  | 110,065,920.00<br>108,371,170.00<br>-<br>-<br>-<br>-<br>-<br>10,000,000.00<br>-<br>228,437,090.00<br>-<br>ure by Programme and H<br>Budget Estimates<br>2022/23   | 121,534,512.00         133,849,287.00         -         -         -         -         -         -         11,000,000.00         -         266,383,799.00         Economic Classification: (         Projected Estimates  | 133,687,963.20<br>147,234,215.70<br>-<br>-<br>-<br>-<br>12,100,000.00<br>-<br>293,022,178.90<br>Ksh.).   |  |
| Compensation to Employees<br>Use of goods and services<br>Current Transfers Government Agencies<br>Other Recurrent<br>(2) Capital Expenditure<br>Acquisition of Non-Financial Assets<br>Capital Transfers to Government Agencies<br>Other Development<br>Total Expenditure of the Vote<br>Part G. Summary of Expendit<br>Expenditure Classification<br>Programme 1: General Administration, Plannin<br>Sub Programme 1.1: General Administration,   | 110,065,920.00<br>108,371,170.00<br>-<br>-<br>-<br>-<br>-<br>10,000,000.00<br>-<br>228,437,090.00<br>-<br>ure by Programme and H<br>Budget Estimates<br>2022/23   | 121,534,512.00         133,849,287.00         -         -         -         -         -         -         11,000,000.00         -         266,383,799.00         Economic Classification: (         Projected Estimates  | 133,687,963.20<br>147,234,215.70<br>-<br>-<br>-<br>-<br>12,100,000.00<br>-<br>293,022,178.90<br>Ksh.).   |  |
| Compensation to Employees<br>Use of goods and services<br>Current Transfers Government Agencies<br>Other Recurrent<br>(2) Capital Expenditure<br>Acquisition of Non-Financial Assets<br>Capital Transfers to Government Agencies<br>Other Development<br>Total Expenditure of the Vote<br>Part G. Summary of Expendit<br>Expenditure Classification<br>Programme 1: General Administration, Planning<br>Sub Programme 1.1: General Administration,<br>(1) Recurrent Expenditure   | 110,065,920.00<br>108,371,170.00<br>-<br>-<br>-<br>-<br>10,000,000.00<br>-<br>228,437,090.00<br>-<br>ure by Programme and H<br>Budget Estimates<br>2022/23<br>g and Support Services  | 121,534,512.00         133,849,287.00         -         -         -         -         -         -         11,000,000.00         -         266,383,799.00         Economic Classification: (         Projected Estimates         2023/24  | 133,687,963.20<br>147,234,215.70<br>-<br>-<br>-<br>-<br>12,100,000.00<br>-<br>293,022,178.90<br>Ksh.).<br>2024/25  |  |
| Compensation to Employees<br>Use of goods and services<br>Current Transfers Government Agencies<br>Other Recurrent<br>(2) Capital Expenditure<br>Acquisition of Non-Financial Assets<br>Capital Transfers to Government Agencies<br>Other Development<br>Total Expenditure of the Vote<br>Part G. Summary of Expendit<br>Expenditure Classification<br>Programme 1: General Administration, Planning<br>Sub Programme 1.1: General Administration,<br>(1) Recurrent Expenditure<br>Compensation to Employees  | 110,065,920.00<br>108,371,170.00<br>-<br>-<br>-<br>10,000,000.00<br>-<br>228,437,090.00<br>-<br>-<br>2022/23<br>g and Support Services<br>-<br>110,065,920.00   | 121,534,512.00         133,849,287.00         -         -         -         -         11,000,000.00         -         266,383,799.00         Economic Classification: (         Projected Estimates         2023/24         121,534,512.00   | 133,687,963.20<br>147,234,215.70<br>-<br>-<br>-<br>12,100,000.00<br>-<br>293,022,178.90<br>Ksh.).<br>2024/25   |  |
| Compensation to Employees<br>Use of goods and services<br>Current Transfers Government Agencies<br>Other Recurrent<br>(2) Capital Expenditure<br>Acquisition of Non-Financial Assets<br>Capital Transfers to Government Agencies<br>Other Development<br>Total Expenditure of the Vote<br>Part G. Summary of Expendit<br>Expenditure Classification<br>Programme 1: General Administration, Planning<br>Sub Programme 1.1: General Administration,<br>(1) Recurrent Expenditure<br>Compensation to Employees<br>Use of goods and services   | 110,065,920.00<br>108,371,170.00<br>-<br>-<br>-<br>-<br>10,000,000.00<br>-<br>228,437,090.00<br>-<br>ure by Programme and H<br>Budget Estimates<br>2022/23<br>g and Support Services  | 121,534,512.00         133,849,287.00         -         -         -         -         -         -         11,000,000.00         -         266,383,799.00         Economic Classification: (         Projected Estimates         2023/24  | 133,687,963.20<br>147,234,215.70<br>-<br>-<br>-<br>-<br>12,100,000.00<br>-<br>293,022,178.90<br>Ksh.).<br>2024/25  |  |
| Compensation to Employees<br>Use of goods and services<br>Current Transfers Government Agencies<br>Other Recurrent<br>(2) Capital Expenditure<br>Acquisition of Non-Financial Assets<br>Capital Transfers to Government Agencies<br>Other Development<br>Total Expenditure of the Vote<br>Part G. Summary of Expendit<br>Expenditure Classification<br>Programme 1: General Administration, Plannin<br>Sub Programme 1.1: General Administration,<br>(1) Recurrent Expenditure<br>Compensation to Employees<br>Use of goods and services<br>Current Transfers Government Agencies   | 110,065,920.00<br>108,371,170.00<br>-<br>-<br>-<br>-<br>10,000,000.00<br>-<br>228,437,090.00<br>-<br>228,437,090.00<br>-<br>Budget Estimates<br>2022/23<br>g and Support Services<br>-<br>110,065,920.00<br>41,504,367.00<br>-                                  | 121,534,512.00         133,849,287.00         -         -         -         -         11,000,000.00         -         266,383,799.00         Economic Classification: (         Projected Estimates         2023/24         121,534,512.00   | 133,687,963.20<br>147,234,215.70<br>-<br>-<br>-<br>12,100,000.00<br>-<br>293,022,178.90<br>Ksh.).<br>2024/25   |  |
| Compensation to Employees<br>Use of goods and services<br>Current Transfers Government Agencies<br>Other Recurrent<br>(2) Capital Expenditure<br>Acquisition of Non-Financial Assets<br>Capital Transfers to Government Agencies<br>Other Development<br>Total Expenditure of the Vote<br>Part G. Summary of Expendit<br>Expenditure Classification<br>Programme 1: General Administration, Planning<br>Sub Programme 1.1: General Administration,<br>(1) Recurrent Expenditure<br>Compensation to Employees<br>Use of goods and services<br>Current Transfers Government Agencies<br>Other Recurrent   | 110,065,920.00<br>108,371,170.00<br>-<br>-<br>-<br>10,000,000.00<br>-<br>228,437,090.00<br>-<br>-<br>2022/23<br>g and Support Services<br>-<br>110,065,920.00   | 121,534,512.00         133,849,287.00         -         -         -         -         -         11,000,000.00         -         266,383,799.00         Economic Classification: (         Projected Estimates         2023/24         121,534,512.00         45,654,803.70         -   | 133,687,963.20<br>147,234,215.70<br>-<br>-<br>-<br>12,100,000.00<br>-<br>293,022,178.90<br>Ksh.).<br>2024/25<br>133,687,963.20<br>50,220,284.07<br>-           |  |
| Compensation to Employees<br>Use of goods and services<br>Current Transfers Government Agencies<br>Other Recurrent<br>(2) Capital Expenditure<br>Acquisition of Non-Financial Assets<br>Capital Transfers to Government Agencies<br>Other Development<br>Total Expenditure of the Vote<br>Part G. Summary of Expendit<br>Expenditure Classification<br>Programme 1: General Administration, Planning<br>Sub Programme 1.1: General Administration,<br>(1) Recurrent Expenditure<br>Compensation to Employees<br>Use of goods and services<br>Current Transfers Government Agencies<br>Other Recurrent<br>(2) Capital Expenditure  | 110,065,920.00<br>108,371,170.00<br>-<br>-<br>-<br>10,000,000.00<br>-<br>228,437,090.00<br>-<br>228,437,090.00<br>-<br>228,437,090.00<br>-<br>10,000,000.00<br>-<br>10,000,000.00<br>-<br>228,437,090.00<br>-<br>110,065,920.00<br>41,504,367.00<br>-<br>-<br>- | 121,534,512.00         133,849,287.00         -         -         -         -         -         11,000,000.00         -         266,383,799.00         Economic Classification: (         Projected Estimates         2023/24         121,534,512.00         45,654,803.70         -   | 133,687,963.20<br>147,234,215.70<br>-<br>-<br>-<br>12,100,000.00<br>-<br>293,022,178.90<br>Ksh.).<br>2024/25<br>133,687,963.20<br>50,220,284.07<br>-           |  |
| Compensation to Employees<br>Use of goods and services<br>Current Transfers Government Agencies<br>Other Recurrent<br>(2) Capital Expenditure<br>Acquisition of Non-Financial Assets<br>Capital Transfers to Government Agencies<br>Other Development<br>Total Expenditure of the Vote<br>Part G. Summary of Expendit<br>Expenditure Classification<br>Programme 1: General Administration, Planning<br>Sub Programme 1.1: General Administration,<br>(1) Recurrent Expenditure<br>Compensation to Employees<br>Use of goods and services<br>Current Transfers Government Agencies<br>Other Recurrent<br>(2) Capital Expenditure<br>Acquisition of Non-Financial Assets | 110,065,920.00<br>108,371,170.00<br>-<br>-<br>-<br>10,000,000.00<br>-<br>228,437,090.00<br>-<br>228,437,090.00<br>-<br>Budget Estimates<br>2022/23<br>g and Support Services<br>-<br>110,065,920.00<br>41,504,367.00<br>-<br>-                                  | 121,534,512.00         133,849,287.00         -         -         -         -         11,000,000.00         -         266,383,799.00         Economic Classification: (         Projected Estimates         2023/24         121,534,512.00         45,654,803.70         -         -         -         -         -         -         -         -         -         -         -         -         -         - | 133,687,963.20<br>147,234,215.70<br>-<br>-<br>-<br>12,100,000.00<br>-<br>293,022,178.90<br>Ksh.).<br>2024/25<br>133,687,963.20<br>50,220,284.07<br>-<br>-<br>- |  |
| Compensation to Employees<br>Use of goods and services<br>Current Transfers Government Agencies<br>Other Recurrent<br>(2) Capital Expenditure<br>Acquisition of Non-Financial Assets<br>Capital Transfers to Government Agencies<br>Other Development<br>Total Expenditure of the Vote<br>Part G. Summary of Expendit<br>Expenditure Classification<br>Programme 1: General Administration, Planning<br>Sub Programme 1.1: General Administration,<br>(1) Recurrent Expenditure<br>Compensation to Employees<br>Use of goods and services<br>Current Transfers Government Agencies<br>Other Recurrent<br>(2) Capital Expenditure  | 110,065,920.00<br>108,371,170.00<br>-<br>-<br>-<br>10,000,000.00<br>-<br>228,437,090.00<br>-<br>228,437,090.00<br>-<br>228,437,090.00<br>-<br>10,000,000.00<br>-<br>10,000,000.00<br>-<br>228,437,090.00<br>-<br>110,065,920.00<br>41,504,367.00<br>-<br>-<br>- | 121,534,512.00         133,849,287.00         -         -         -         -         -         11,000,000.00         -         266,383,799.00         Economic Classification: (         Projected Estimates         2023/24         121,534,512.00         45,654,803.70         -   | 133,687,963.20<br>147,234,215.70<br>-<br>-<br>-<br>12,100,000.00<br>-<br>293,022,178.90<br>Ksh.).<br>2024/25<br>133,687,963.20<br>50,220,284.07<br>-           |  |

| Total Expenditure                                      | 151,570,287.00 | 167,189,315.70 | 183,908,247.27 |
|--|----------------|----------------|----------------|
| Total Expenditure of the Vote                          | 151,570,287.00 | 167,189,315.70 | 183,908,247.27 |
| Programme 2: Coordination of Devolution Servic         | es             |                |                |
| Sub Programme 2.1: County Executive                    |                |                |                |
| (1) Recurrent Expenditure                              |                |                |                |
| Compensation to Employees                              | -              | -              | -              |
| Use of goods and services                              | 33,946,000.00  | 51,981,600.00  | 57,179,760.00  |
| Current Transfers Government Agencies                  | -              | -              | -              |
| Other Recurrent  | -              | -              | -              |
| (2) Capital Expenditure                                |                |                |                |
| Acquisition of Non-Financial Assets                    | -              | -              | -              |
| Capital Transfers to Government Agencies               | -              | -              | -              |
| Other Development                                      | -              | -              | _              |
| Total Expenditure Sp2.1                                | 33,946,000.00  | 51,981,600.00  | 57,179,760.00  |
| Sub Programme 2:2: Intergovernmental relation          |                |                |                |
| (1) Recurrent Expenditure                              |                |                |                |
| Compensation to Employees                              | _              |                | -              |
| Use of goods and services                              | 10,688,000.00  | 11,756,800.00  | 12,932,480.00  |
| Current Transfers Government Agencies                  |                | -              |                |
| Other Recurrent  | _              | -              |                |
| (2) Capital Expenditure                                |                |                |                |
| Acquisition of Non-Financial Assets                    | -              | -              | -              |
| Capital Transfers to Government Agencies               | 10,000,000.00  | 11,000,000.00  | 12,100,000.00  |
| Other Development                                      | 10,000,000.00  | -              | -              |
| Total Expenditure Sp2.2                                | 20,688,000.00  | 22,756,800.00  | 25,032,480.00  |
| Sub Programme 2.3: County Advisory Service             | 20,000,000.00  | 22,720,000.00  | 20,002,100.00  |
| (1) Recurrent Expenditure                              |                |                |                |
| Compensation to Employees                              |                |                |                |
| Use of goods and services                              | 10,440,000.00  | 11,484,000.00  | 12,632,400.00  |
| Current Transfers Government Agencies                  | 10,440,000.00  |                | 12,052,400.00  |
| Other Recurrent  | -              |                |                |
| (2) Capital Expenditure                                | -              | -              | -              |
| Acquisition of Non-Financial Assets                    |                |                |                |
| Capital Transfers to Government Agencies               | -              | -              | -              |
| Other Development                                      | -              | -              | -              |
| Total Expenditure Sp2.3                                | 10,440,000.00  | -              | -              |
|  | 10,440,000.00  | 11,484,000.00  | 12,632,400.00  |
| Sub Programme 2.4: Special Programs                    |                |                |                |
| (1) Recurrent Expenditure<br>Compensation to Employees |                |                |                |
|  | -              | 12 072 092 20  | -              |
| Use of goods and services                              | 11,792,803.00  | 12,972,083.30  | 14,269,291.63  |
| Current Transfers Government Agencies                  | -              | -              | -              |
| Other Recurrent  | -              | -              | -              |
| (2) Capital Expenditure                                |                |                |                |
| Acquisition of Non-Financial Assets                    | -              | -              | -              |
| Capital Transfers to Government Agencies               | -              | -              | -              |
| Other Development                                      | -              | -              | -              |
| Total Expenditure SP4                                  | 11,792,803.00  | 12,972,083.30  | 14,269,291.63  |
| Total Expenditure P2                                   | 76,866,803.00  | 99,194,483.30  | 109,113,931.63 |
| Total Expenditure of the Vote                          | 228,437,090.00 | 266,383,799.00 | 293,022,178.90 |

| Part H: Summary of the Programmes Key Outputs and Performance Indicators the FY 2022/23 |  |                                  |  |
|---|--|----------------------------------|--|
| Name of the Sub-Programme   |  | Key Performance Indicators (KPI) |  |

| Programme 1: General Administration, Planning  | and Support Services   |  |  |
|--|--|--|--|
| Outcome : Enhanced and Efficient Service Deliv | very   |  |  |
| SP 1.1: General Administration, Planning and   | P 1.1: General Administration, Planning and Enhanced Service |  |  |
| Programme 2: Devolution Services               |  |  |  |
| Outcome: Enhanced Devolution Services for Soc  | io-economic  |  |  |
| SP 2.1: County Executive Committee             | Policies and   | No. of policies; plans and laws approved and in  |  |
| SP 2.2: Coordination of Devolution Services    | Efficient oversight of                                       | No. of service delivery systems introduced and   |  |
| SP 2.3: Intergovernmental Coordination         | Coordination of  | No. of programs/projects and interventions       |  |
| SP 2.4: County Government Advisory Services    | Technical advisory on  | No. of programs/projects implemented/ introduced |  |
| SP 2.5: Special Programs                       | Special programs   | No. of special programs introduced               |  |

| VOTE TITLE: : KA                                 | JIADO COUNTY PUBL   | IC SERVICE BOARD   |                             |  |  |
|--|---|--|-----------------------------|--|--|
| VOTE NUMBER:                                     | 4664  |  |                             |  |  |
| Part A: Vision                                   | "A Professional, Competent, Dynamic and Motivated County Public Service". |  |                             |  |  |
| Part B: Mission                                  | "To transform the public  | "To transform the public service to be professional, efficient and effective |                             |  |  |
| Part C: Mandate                                  | The overall goal of the Co  | ounty Public Service Board   | is to establish and abolish |  |  |
| Part D: Programmes and their Objectives          |   | · · · · · · · · ·  |                             |  |  |
| Programme (P)                                    | Strategic Objectives  |  |                             |  |  |
| P1: General Administration, Planning and Support | To create an enabling envi  | ironment through appropria   | ate policy, legal and       |  |  |
|  |   |  |                             |  |  |
| Part E. Summa                                    | ry of Expenditure by Prog   | grammes: (Ksh.).   |                             |  |  |
| Sub-Programme (SP)                               | Budget Estimates  | Projected Estimates  |                             |  |  |
|  | 2022/23   | 2023/24  | 2024/25                     |  |  |
| Programme: 1. General Administration, Plannin    | g and Support Services  |  | ł                           |  |  |
| Sp:1.1 General Administration, Planning and      | 115,869,350.00  | 127,456,285.00   | 140,201,913.50              |  |  |
| Total expenditure of Programme 1                 | 115,869,350.00  | 127,456,285.00   | 140,201,913.50              |  |  |
| Total Expenditure of the Vote                    | 115,869,350.00  | 127,456,285.00   | 140,201,913.50              |  |  |
|  |   |  |                             |  |  |
| Part F. Summary of I                             | Expenditures by Economi   | c Classification (Ksh.).   |                             |  |  |
| Expenditure Classification                       | Budget Estimates  | Projected Estimates  |                             |  |  |
|  | 2022/23   | 2023/24  | 2024/25                     |  |  |
| (1) Recurrent Expenditure                        |   |  |                             |  |  |
| Compensation to Employees                        | 54,901,174.00   | 60,391,291.40  | 66,430,420.54               |  |  |
| Use of goods and services                        | 48,968,176.00   | 53,864,993.60  | 59,251,492.96               |  |  |
| Current Transfers Government Agencies            | -   | -  | -                           |  |  |
| Other Recurrent                                  | 12,000,000.00   | 13,200,000.00  | 14,520,000.00               |  |  |
| (2) Capital Expenditure                          |   |  |                             |  |  |
| Acquisition of Non-Financial Assets              | -   | -  | -                           |  |  |
| Capital Transfers to Government Agencies         | -   | -  | -                           |  |  |
| Other Development                                | -   | -  | -                           |  |  |
| Total Expenditure of the Vote                    | 115,869,350.00  | 127,456,285.00   | 140,201,913.50              |  |  |
|  |   |  |                             |  |  |
| Part G. Summary of Expendit                      |   | r  | Ksh.).                      |  |  |
| Expenditure Classification                       | Budget Estimates  | Projected Estimates  |                             |  |  |
|  | 2022/23   | 2023/24  | 2024/25                     |  |  |
| Programme 1: General Administration, Plannin     | g and Support Services  | 1  |                             |  |  |
| Sub Programme 1.1: General Administration,       |   |  |                             |  |  |
| (1) Recurrent Expenditure                        |   |  |                             |  |  |
| Compensation to Employees                        | 54,901,174.00   | 60,391,291.40  | 66,430,420.54               |  |  |
| Use of goods and services                        | 48,968,176.00   | 53,864,993.60  | 59,251,492.96               |  |  |
| Current Transfers Government Agencies            | -   | -  | -                           |  |  |
| Other Recurrent                                  | 12,000,000.00   | 13,200,000.00  | 14,520,000.00               |  |  |
| (2) Capital Expenditure                          |   |  |                             |  |  |

| Acquisition of Non-Financial Assets                             | -   | -   | -              |
|---|---|---|----------------|
| Capital Transfers to Government Agencies                        | -   | -   | -              |
| Other Development   | -   | -   | -              |
| Total Expenditure   | 115,869,350.00  | 127,456,285.00  | 140,201,913.50 |
| Total Expenditure of the Vote                                   | 115,869,350.00  | 127,456,285.00  | 140,201,913.50 |
| Total Expenditure of the Vote                                   | 115,869,350.00  | 127,456,285.00  | 140,201,913.50 |
|   |   |   |                |
| Part H: Summary of the l  | Programmes Key Outputs  | and Performance Indicat   | ors            |
| Name of the Sub-Programme                                       | Key Performance<br>Indicators (KPI)   | e Key Performance Indicators (KPI)  |                |
| Programme 1: General Administration, Planning                   | and Support Services  |   |                |
| Outcome: Enhanced Efficient Service Delivery                    |   |   |                |
| SP:1.1 General Administration, Planning and<br>Support Services | Advertisements,<br><u>Interviews Performance</u><br>Public awareness on<br>values and principles of | No. of interviews done, No. of new staff hired<br>No. of public awareness conducted |                |

| VOTE TITLE: MI                                 | EDICAL 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                            | <ul> <li>The overall goals of the County Department of Medical services, Public health &amp; Sanitation includes:</li> <li>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.</li> <li>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.</li> <li>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.</li> <li>4. Provide essential health care that are affordable, equitable, accessible and responsive to client needs.</li> <li>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.</li> <li>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</li> </ul> |
| 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  |
| 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  |

| Sub-Programme (SP)                                  | Budget Estimates 2022/23 | Projected Estimates |                  |
|---|--------------------------|---------------------|------------------|
|   |                          | 2023/24             | 2024/25          |
| Programme: 1. (General Administrative, Planning, a  | and Support Services)    |                     |                  |
| Sp:1.1  | 2,156,334,877.00         | 2,374,409,718.00    | 2,611,770,018.32 |
| Total expenditure of Programme 1                    | 2,156,334,877.00         | 2,374,409,718.00    | 2,611,770,018.32 |
| Programme: 2.0 (Curative and Rehabilitative)        |                          | I                   | I                |
| SP 2.1 Hospital Services                            | 18,858,000.00            | 20,743,800.00       | 22,818,180.00    |
| SP 2.2: Health products and technologies            | 307,914,133.00           | 338,705,546.30      | 372,576,100.93   |
| SP 2.2 Emergency Response Services                  | 10,862,800.00            | 11,399,080.00       | 12,538,988.00    |
| Total Expenditure of Programme 2                    | 337,634,933.00           | 370,848,426.30      | 407,933,268.93   |
| Programme 3.0: (Preventive and Promotive )          |                          |                     |                  |
| SP 3. 1 Reproductive Maternal Neo-natal Child &     | 79,507,443.00            | 87,458,187.30       | 96,204,006.03    |
| SP 3. 2 Communicable and                            | 4,516,348.00             | 4,967,982.80        | 5,464,781.08     |
| SP 3. 3 Primary Health Care Services                | 200,170,000.00           | 220,187,000.00      | 242,205,700.00   |
| SP: 3.4 Disease Surveillance and Response           | 3,989,500.00             | 4,388,450.00        | 4,827,295.00     |
| SP 3.5 Environmental Health and Sanitation Services | 15,254,000.00            | 17,054,400.00       | 18,759,840.00    |
| Total Expenditure Programme 2                       | 303,437,291.00           | 334,056,020.10      | 367,461,622.11   |
| Total Expenditure of Vote                           | 2,797,407,101.00         | 3,079,314,164.40    | 3,387,164,909.36 |

| Part F. Summary of Expenditures by Economic Classification (Ksh.). |                          |                     |         |
|--|--------------------------|---------------------|---------|
| Expenditure Classification   | Budget Estimates 2022/23 | Projected Estimates |         |
|  |                          | 2023/24             | 2024/25 |

| (1) Recurrent Expenditure                |                  |                  |                  |
|--|------------------|------------------|------------------|
| Compensation to Employees                | 1,848,730,010.00 | 2,041,523,011.00 | 2,245,675,312.10 |
| Use of goods and services                | 488,649,740.00   | 531,761,067.30   | 584,856,502.55   |
| Current Transfers Government Agencies    | -                | -                | -                |
| Other Recurrent                          | 6,900,000.00     | 7,590,000.00     | 8,349,000.00     |
| (2) Capital Expenditure                  | -                | -                | -                |
| Acquisition of Non-Financial Assets      | 183,000,000.00   | 201,300,000.00   | 221,430,000.00   |
| Capital Transfers to Government Agencies | 270,127,351.00   | 297,140,086.10   | 326,854,094.71   |
| Other Development                        | -                | -                | -                |
| Total Expenditure of the Vote            | 2,797,407,101.00 | 3,079,314,164.40 | 3,387,164,909.36 |

| Expenditure Classification                                 | Budget Estimates 2022/23 | Projected Estimates |                  |
|--|--------------------------|---------------------|------------------|
|  |                          | 2023/24             | 2024/25          |
| Programme 1: General Administration, Planning              | and Support Services     |                     |                  |
| Sub Programme 1.1 General Administration,                  |                          |                     |                  |
| Dianning and Support Corrigon<br>(1) Recurrent Expenditure |                          |                     |                  |
| Compensation to Employees                                  | 1,848,730,010.00         | 2,041,523,011.00    | 2,245,675,312.10 |
| Use of goods and services                                  | 115,469,759.00           | 121,538,088.20      | 133,611,225.54   |
| Current Transfers Government Agencies                      | -                        | -                   | -                |
| Other Recurrent  | 1,400,000.00             | 1,540,000.00        | 1,694,000.00     |
| (2) Capital Expenditure                                    |                          |                     |                  |
| Acquisition of Non-Financial Assets                        | -                        | -                   | -                |
| Capital Transfers to Government Agencies                   | 190,735,108.00           | 209,808,618.80      | 230,789,480.68   |
| Other Development  | -                        | -                   | -                |
| Total Expenditure  | 2,156,334,877.00         | 2,374,409,718.00    | 2,611,770,018.32 |
| Total Expenditure of the Vote                              | 2,156,334,877.00         | 2,374,409,718.00    | 2,611,770,018.32 |
| Programme 2: Curative and Rehabilitative                   |                          |                     |                  |
| Sub Programme 2.1: Hospital Services                       |                          |                     |                  |
| (1) Recurrent Expenditure                                  |                          |                     |                  |
| Compensation to Employees                                  | -                        | -                   | -                |
| Use of goods and services                                  | 13,358,000.00            | 14,693,800.00       | 16,163,180.00    |
| Current Transfers Government Agencies                      | -                        | -                   | -                |
| Other Recurrent  | 5,500,000.00             | 6,050,000.00        | 6,655,000.00     |
| (2) Capital Expenditure                                    |                          |                     |                  |
| Acquisition of Non-Financial Assets                        | -                        | -                   | -                |
| Capital Transfers to Government Agencies                   | -                        | -                   | -                |
| Other Development  | -                        | -                   | -                |
| Total Expenditure  | 18,858,000.00            | 20,743,800.00       | 22,818,180.00    |
| Sub Programme 2:2 Health products and technology           | ogies                    | I                   | 1                |
| (1) Recurrent Expenditure                                  |                          |                     |                  |
| Compensation to Employees                                  | -                        | _                   | -                |

| Use of goods and services  | 307,914,133.00  | 338,705,546.30   | 372,576,100.93   |
|--|---|--|--|
| Current Transfers Government Agencies  | -   | -  | -  |
| Other Recurrent  | -   |  |  |
| (2) Capital Expenditure  |   |  |  |
| Acquisition of Non-Financial Assets  | -   | -  | -  |
| Capital Transfers to Government Agencies   |   | -  | -  |
| Other Development  | -   | -  | -  |
| Total Expenditure  | 307,914,133.00  | 338,705,546.30   | 372,576,100.93   |
| Sub Programme 2:2 Emergency Response Services  |   |  |  |
| (1) Recurrent Expenditure  |   |  |  |
| Compensation to Employees  | -   | -  | -  |
| Use of goods and services  | 10,862,800.00   | 11,399,080.00  | 12,538,988.00  |
| Current Transfers Government Agencies  | -   | -  | -  |
| Other Recurrent  | -   |  |  |
| (2) Capital Expenditure  |   |  |  |
| Acquisition of Non-Financial Assets  | -   | -  | -  |
| Capital Transfers to Government Agencies   | -   | -  | -  |
| Other Development  | -   | -  | -  |
| Total Expenditure  | 10,862,800.00   | 11,399,080.00  | 12,538,988.00  |
| Total Expenditure programme 2  | 337,634,933.00  | 370,848,426.30   | 407,933,268.93   |
| Programme 3: Public Health and Sanitation  |   |  |  |
| Sub-Programme 3.1: Reproductive Maternal Neo-nata  | l Child & Adolescent Health-RMNC                        | CAH  |  |
| (1) Recurrent Expenditure  |   |  |  |
| Compensation to Employees  | -   | -  | -  |
| Use of goods and services  | 4,615,200.00  | 5,076,720.00   | 5 584 202 00   |
| Current Transfers Government Agencies  |   |  | 5,584,392.00   |
| Current fransiers Government Agenetes  | -   | -  | 5,584,392.00   |
| Other Recurrent  | -   | -  |  |
|  |   |  |  |
| Other Recurrent  |   |  |  |
| Other Recurrent     (2) Capital Expenditure  |   | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>82,381,467.30 |  |
| Other Recurrent       (2) Capital Expenditure       Acquisition of Non-Financial Assets  |   |  | -  |
| Other Recurrent         (2) Capital Expenditure         Acquisition of Non-Financial Assets         Capital Transfers to Government Agencies   |   |  | -  |
| Other Recurrent         (2) Capital Expenditure         Acquisition of Non-Financial Assets         Capital Transfers to Government Agencies         Other Development   | -<br>-<br>-<br>-<br>74,892,243.00<br>-<br>79,507,443.00 | -<br>-<br>-<br>-<br>82,381,467.30<br>-                               | -<br>-<br>-<br>90,619,614.03<br>-                              |
| Other Recurrent       Image: Complexity of the sector of the | -<br>-<br>-<br>-<br>74,892,243.00<br>-<br>79,507,443.00 | -<br>-<br>-<br>-<br>82,381,467.30<br>-                               | -<br>-<br>-<br>90,619,614.03<br>-                              |
| Other Recurrent       Image: Constant of Constant  | -<br>-<br>-<br>-<br>74,892,243.00<br>-<br>79,507,443.00 | -<br>-<br>-<br>-<br>82,381,467.30<br>-                               | -<br>-<br>-<br>90,619,614.03<br>-                              |
| Other Recurrent       Image: Complexity of the sector of the | -<br>-<br>-<br>-<br>74,892,243.00<br>-<br>79,507,443.00 | -<br>-<br>-<br>-<br>82,381,467.30<br>-                               | -<br>-<br>-<br>90,619,614.03<br>-                              |
| Other Recurrent       Image: Comparison of Non-Financial Assets         (2) Capital Expenditure       Image: Comparison of Non-Financial Assets         Acquisition of Non-Financial Assets       Image: Comparison of Non-Financial Assets         Capital Transfers to Government Agencies       Image: Comparison of Non-Financial Assets         Other Development       Image: Comparison of Non-Communicable and Non-communicable and Non-communicable and Non-communicable and Non-communicable         (1) Recurrent Expenditure       Image: Compensation to Employees  |   | -<br>-<br>-<br>-<br>82,381,467.30<br>-<br>87,458,187.30<br>-         | -<br>-<br>-<br>90,619,614.03<br>-<br><b>96,204,006.03</b>      |
| Other Recurrent       Image: Complexity of the sector of the |   | -<br>-<br>-<br>-<br>82,381,467.30<br>-<br>87,458,187.30<br>-         | -<br>-<br>-<br>90,619,614.03<br>-<br><b>96,204,006.03</b>      |
| Other Recurrent       Image: Comparison of Non-Financial Assets         (2) Capital Expenditure       Image: Comparison of Non-Financial Assets         Capital Transfers to Government Agencies       Image: Comparison of Non-Financial Assets         Other Development       Image: Comparison of Non-Communicable and Non-communicable and Non-communicable and Non-communicable and Non-communicable and Non-communicable and Services         Sub programme 3.2: Communicable and Non-communicable and Non-communicable and Non-communicable and Services         Use of goods and services         Current Transfers Government Agencies   |   | 82,381,467.30 87,458,187.30 4,967,982.80                             | -<br>-<br>-<br>90,619,614.03<br>-<br><b>96,204,006.03</b>      |
| Other Recurrent       Image: Complexity of the securrent of the secure of the securrent of the secure of the secure of the secure of the securrent of the secure o |   | 82,381,467.30 87,458,187.30 4,967,982.80                             | -<br>-<br>-<br>90,619,614.03<br>-<br><b>96,204,006.03</b>      |
| Other Recurrent       Image: Comparison of Non-Financial Assets         (2) Capital Expenditure       Image: Comparison of Non-Financial Assets         Capital Transfers to Government Agencies       Image: Comparison of Non-Financial Assets         Other Development       Image: Comparison of Non-Communicable and Non-communicable and Non-communicable and Non-communicable and Non-communicable and Support of Employees         (1) Recurrent Expenditure       Image: Compensation to Employees         Use of goods and services       Image: Courrent Transfers Government Agencies         Other Recurrent       Image: Comparison of Comp   |   | 82,381,467.30 87,458,187.30 4,967,982.80                             | -<br>-<br>-<br>-<br>90,619,614.03<br>-<br><b>96,204,006.03</b> |

| Total Expenditure   | 4,516,348.00                        | 4,967,982.80               | 5,464,781.08     |
|---|-------------------------------------|----------------------------|------------------|
| Sub programme 3.3: Primary Health Care Services   |                                     |                            | L                |
| (1) Recurrent Expenditure   |                                     |                            |                  |
| Compensation to Employees   | -                                   | -                          | -                |
| Use of goods and services   | 17,170,000.00                       | 18,887,000.00              | 20,775,700.00    |
| Current Transfers Government Agencies   | -                                   | -                          | -                |
| Other Recurrent   | -                                   | -                          | -                |
| (2) Capital Expenditure   |                                     |                            |                  |
| Acquisition of Non-Financial Assets   | 183,000,000.00                      | 201,300,000.00             | 221,430,000.00   |
| Capital Transfers to Government Agencies  | -                                   | -                          | -                |
| Other Development   | -                                   | -                          | -                |
| Total Expenditure   | 200,170,000.00                      | 220,187,000.00             | 242,205,700.00   |
| Sub programme 3.4: Disease Surveillance and Respo   | onse                                | 4                          | <u>.</u>         |
| (1) Recurrent Expenditure   |                                     |                            |                  |
| Compensation to Employees   | -                                   | -                          | -                |
| Use of goods and services   | 3,989,500.00                        | 4,388,450.00               | 4,827,295.00     |
| Current Transfers Government Agencies   | -                                   | -                          | -                |
| Other Recurrent   | -                                   | -                          | -                |
| (2) Capital Expenditure   |                                     |                            |                  |
| Acquisition of Non-Financial Assets   | -                                   | -                          | -                |
| Capital Transfers to Government Agencies  | -                                   | -                          | -                |
| Other Development   | -                                   | -                          | -                |
| Total Expenditure   | 3,989,500.00                        | 4,388,450.00               | 4,827,295.00     |
| Sub- Programme 3.5: Environmental Health and  |                                     |                            |                  |
| (1) Recurrent Expenditure   |                                     |                            |                  |
| Compensation to Employees   | -                                   | -                          | -                |
| Use of goods and services   | 10,754,000.00                       | 12,104,400.00              | 13,314,840.00    |
| Current Transfers Government Agencies   | -                                   | -                          | -                |
| Other Recurrent   | -                                   | -                          | -                |
| (2) Capital Expenditure   |                                     |                            |                  |
| Acquisition of Non-Financial Assets   | -                                   | -                          | -                |
| Capital Transfers to Government Agencies  | 4,500,000.00                        | 4,950,000.00               | 5,445,000.00     |
| Other Development   |                                     |                            |                  |
| Total Expenditure   | 15,254,000.00                       | 17,054,400.00              | 18,759,840.00    |
| Total Expenditure of the programme 3  | 303,437,291.00                      | 334,056,020.10             | 367,461,622.11   |
| Total Expenditure   | 2,797,407,101.00                    | 3,079,314,164.40           | 3,387,164,909.36 |
|   | of the Programmes Key Outputs       | and Performance Indicators |                  |
| Programme: General Administrative, Planning, and<br>Objective: To increase health access, outcomes, socia |                                     | and economic growth        |                  |
| Outcome: Increased health access, outcomes, social  | welfare, employment creation a      |                            |                  |
| Name of the Sub-Programme   | Key Performance Indicators<br>(KPI) | Targets                    | Budget           |
| SP 1.1 General Administration, Planning, and Support<br>Services  |                                     | 100%                       | 1,620,929,972.00 |

|   | No. of staff trained                            | 100                    |                  |
|---|---|------------------------|------------------|
|   | Number of scheduled Support                     |                        |                  |
|   | Supervisions visits conducted                   |                        |                  |
|   | by CHMT, SCHMTs, SCPHOs,<br>HMTs                | 16                     | -5,000,000.00    |
|   |   | 190                    | 239,600,000.00   |
|   | operationalise new/ upgraded                    | 190                    | 239,000,000.00   |
|   | infrastructure                                  |                        |                  |
|   | % of health staff receiving in-                 |                        |                  |
|   | service training/ Continuous                    |                        |                  |
|   | Professional Development/                       | 50                     | 2,503,600.00     |
|   | Induction course                                |                        |                  |
|   | No. of Performance Contracts                    |                        |                  |
|   |   | 116                    | -                |
|   | and Appraisal Reports                           | 110                    |                  |
|   | developed<br>Number of new facilities           |                        | 210 822 517 00   |
|   |   | 23                     | 310,832,517.00   |
|   | operationalised                                 |                        |                  |
|   | Number of facilities upgraded                   |                        |                  |
|   | standards                                       | 27                     |                  |
|   | Proportion of buildings and                     |                        |                  |
|   | equipments rehabilitated/                       | 100%                   |                  |
|   | regularly maintained                            |                        |                  |
|   | Utilities Paid                                  | 100%                   | -                |
|   | No. of policies developed                       | 1                      |                  |
|   | No. of Annual Departmental                      | 1                      | 1,500,000.00     |
|   | Work Plan (ADWP) developed                      |                        |                  |
|   | No. of Departmental Budget                      | 4                      |                  |
|   | Implementation Reports                          |                        |                  |
|   | (DBIR) developed                                |                        |                  |
|   | No. of Departmental                             | 4                      |                  |
|   | Monitoring and Evaluation                       |                        |                  |
|   | Reports (DMER) developed                        |                        |                  |
|   | Departmental Procurement Plan<br>Developed      | 1                      |                  |
|   | Departmental Asset                              | 1                      |                  |
|   | Report/Register Created and                     | 1                      |                  |
|   |   |                        |                  |
|   | updated   |                        |                  |
|   | · · · · · · · · · · · · · · · · · · ·           | 4                      |                  |
|   | Reports developed                               |                        |                  |
|   | No. of Departmental Audit                       | 4                      |                  |
|   | Reports developed                               |                        |                  |
|   | Proportion of data collection                   | 100                    |                  |
|   | tools procured and distributed                  |                        |                  |
|   | Departmental Service Charter                    | 2                      |                  |
|   | No. of sensitization forums                     | 1000                   | 159,252,149.00   |
|   | Percentage of population on                     | 35%                    | 10,000,000.00    |
|   | social insurance                                |                        | .,,              |
|   | No of Households enrolled                       | 7000                   |                  |
|   | under social insurance                          | /000                   |                  |
|   |   | <u> </u>               | 2,339,618,238.00 |
| ogramme 2: Curative and Rehabilitative          |   |                        | 2,557,010,230.00 |
| itcome: Effective and efficient curative and    | l rehabilitative health care services to the    | he county citizens     |                  |
| bjective: To provide effective and efficient of |   | service delivery units |                  |
| 2.1 Medical Services                            | Proportion of health facilities                 |                        |                  |
|   | and posts supplied with                         |                        |                  |
|   | pharmaceuticals:                                | 100%                   |                  |
|   | Proportion of health facilities                 |                        |                  |
|   | 1   | 100                    |                  |
|   | and posts supplied with non-                    | 100                    |                  |
|   | and posts supplied with non-<br>pharmaceuticals | 100                    |                  |
|   | pharmaceuticals                                 | 100                    |                  |
|   |   | 100                    |                  |

|  |   |   | _            |
|--|---|---|--------------|
|  | Proportion of health facilities   |   |              |
|  | and posts supplied with public  | 100   |              |
|  | health commodities:   |   |              |
|  | Proportion of health facilities   |   |              |
|  | and posts supplied with   |   |              |
|  | laboratory reagents and   | 100   |              |
|  | equipment   |   |              |
|  | Proportion of facilities with   |   |              |
|  |   | 100   | -            |
|  | basic equipment procured  | 500/  |              |
|  | Per Capita Outpatient(OPD)  | 50%   | -            |
|  | Utilization rate annually   |   |              |
|  | Cervical cancer screening   |   |              |
|  | among women aged 30-49  |   |              |
|  | years (%)   |   |              |
|  | Number of adult OPD clients   | 50%   |              |
|  | with BMI of less than 25  |   |              |
|  | Number of new outpatients   |   |              |
|  | with mental health conditions   |   |              |
|  | Prevalence of normal blood  |   | 1            |
|  |   |   |              |
|  | pressure, regardless of   |   |              |
|  | treatment status (%)  |   |              |
| SP 2.2 Ambulance Services                          | Proportion of referrals   | 100%  | 0.00         |
|  | responded to  |   | 5.00         |
|  | Procure quarterly Preventive  | 10  | 0.00         |
|  | maintenance of 10 ambulances  | 10  | 0.00         |
|  |   |   | 0.00         |
| Programme 3: Preventive and Promotive              | ·   | •   |              |
| Outcome : Effective and efficient preventive an    | d promotive health interventions wit  | thin the county   |              |
| Objective: To provide effective and efficient pro- |   |   |              |
| SP 3. 1 Preventive and Promotive                   | % of pregnant women   | 65%   | 3,452,105.00 |
|  | completing 4th ANC visit  | 0370  | 5,152,105.00 |
|  | Number of deliveries conducted  | 75%   | -            |
|  |   | 1378  |              |
|  | by skilled attendants in health   |   |              |
|  | facilities  |   | -            |
|  | Number of fresh still births in   | <200  |              |
|  | the facility  |   |              |
|  | Number of facility maternal   | <10   |              |
|  | - · · · · · · · · · · · · · · · · · · ·   |   |              |
|  | deaths  |   |              |
|  | -   | <150  | -            |
|  | deaths  | <150  |              |
|  | deaths<br>Number of neonatal deaths in<br>health facility   | <150  | -            |
|  | deaths<br>Number of neonatal deaths in<br>health facility<br>Number of WRA receiving  |   | -            |
|  | deaths<br>Number of neonatal deaths in<br>health facility<br>Number of WRA receiving<br>family planning commodity   | 55%   |              |
|  | deaths<br>Number of neonatal deaths in<br>health facility<br>Number of WRA receiving<br>family planning commodity<br>% of one-year-old children   |   |              |
|  | deaths<br>Number of neonatal deaths in<br>health facility<br>Number of WRA receiving<br>family planning commodity<br>% of one-year-old children<br>who have received  | 55%   |              |
|  | deaths<br>Number of neonatal deaths in<br>health facility<br>Number of WRA receiving<br>family planning commodity<br>% of one-year-old children<br>who have received<br>3 doses of diphtheria-  | 55%   |              |
|  | deaths<br>Number of neonatal deaths in<br>health facility<br>Number of WRA receiving<br>family planning commodity<br>% of one-year-old children<br>who have received<br>3 doses of diphtheria-<br>tetanus- pertussis  | 55%   |              |
|  | deaths<br>Number of neonatal deaths in<br>health facility<br>Number of WRA receiving<br>family planning commodity<br>% of one-year-old children<br>who have received<br>3 doses of diphtheria-<br>tetanus- pertussis<br>vaccine (DTP3)  | 55%   |              |
|  | deaths<br>Number of neonatal deaths in<br>health facility<br>Number of WRA receiving<br>family planning commodity<br>% of one-year-old children<br>who have received<br>3 doses of diphtheria-<br>tetanus- pertussis<br>vaccine (DTP3)<br>No. of immunization mop ups   | 55%<br>95%  |              |
|  | deaths<br>Number of neonatal deaths in<br>health facility<br>Number of WRA receiving<br>family planning commodity<br>% of one-year-old children<br>who have received<br>3 doses of diphtheria-<br>tetanus- pertussis<br>vaccine (DTP3)<br>No. of immunization mop ups<br>conducted  | 55%   |              |
|  | deaths<br>Number of neonatal deaths in<br>health facility<br>Number of WRA receiving<br>family planning commodity<br>% of one-year-old children<br>who have received<br>3 doses of diphtheria-<br>tetanus- pertussis<br>vaccine (DTP3)<br>No. of immunization mop ups<br>conducted<br>% of facilities providing IMCI  | 55%<br>95%<br>5   |              |
|  | deaths<br>Number of neonatal deaths in<br>health facility<br>Number of WRA receiving<br>family planning commodity<br>% of one-year-old children<br>who have received<br>3 doses of diphtheria-<br>tetanus- pertussis<br>vaccine (DTP3)<br>No. of immunization mop ups<br>conducted<br>% of facilities providing IMCI<br>services  | 55%<br>95%  |              |
|  | deaths<br>Number of neonatal deaths in<br>health facility<br>Number of WRA receiving<br>family planning commodity<br>% of one-year-old children<br>who have received<br>3 doses of diphtheria-<br>tetanus- pertussis<br>vaccine (DTP3)<br>No. of immunization mop ups<br>conducted<br>% of facilities providing IMCI<br>services  | 55%<br>95%<br>5<br>100  |              |
|  | deathsNumber of neonatal deaths inhealth facilityNumber of WRA receivingfamily planning commodity% of one-year-old childrenwho have received3 doses of diphtheria-tetanus- pertussisvaccine (DTP3)No. of immunization mop upsconducted% of facilities providing IMCIservices% of community units  | 55%<br>95%<br>5   |              |
|  | deathsNumber of neonatal deaths inhealth facilityNumber of WRA receivingfamily planning commodity% of one-year-old childrenwho have received3 doses of diphtheria-tetanus- pertussisvaccine (DTP3)No. of immunization mop upsconducted% of facilities providing IMCIservices% of community unitsproviding IMCI services   | 55%<br>95%<br>5<br>100  |              |
|  | deathsNumber of neonatal deaths inhealth facilityNumber of WRA receivingfamily planning commodity% of one-year-old childrenwho have received3 doses of diphtheria-tetanus- pertussisvaccine (DTP3)No. of immunization mop upsconducted% of facilities providing IMCIservices% of community unitsproviding IMCI services% of HIV exposed infants   | 55%<br>95%<br>5<br>100  |              |
|  | deathsNumber of neonatal deaths inhealth facilityNumber of WRA receivingfamily planning commodity% of one-year-old childrenwho have received3 doses of diphtheria-tetanus- pertussisvaccine (DTP3)No. of immunization mop upsconducted% of facilities providing IMCIservices% of community unitsproviding IMCI services% of HIV exposed infantsuninfected   | 55%<br>95%<br>5<br>100<br>100<br>6  |              |
|  | deathsNumber of neonatal deaths inhealth facilityNumber of WRA receivingfamily planning commodity% of one-year-old childrenwho have received3 doses of diphtheria-tetanus- pertussisvaccine (DTP3)No. of immunization mop upsconducted% of facilities providing IMCIservices% of community unitsproviding IMCI services% of HIV exposed infantsuninfectedNumber of pregnant women   | 55%<br>95%<br>5<br>100<br>100   |              |
|  | deathsNumber of neonatal deaths inhealth facilityNumber of WRA receivingfamily planning commodity% of one-year-old childrenwho have received3 doses of diphtheria-tetanus- pertussisvaccine (DTP3)No. of immunization mop upsconducted% of facilities providing IMCIservices% of community unitsproviding IMCI services% of HIV exposed infantsuninfectedNumber of pregnant womengetting iron supplements   | 55%         95%         5         100         100         6         65%             |              |
|  | deathsNumber of neonatal deaths inhealth facilityNumber of WRA receivingfamily planning commodity% of one-year-old childrenwho have received3 doses of diphtheria-tetanus- pertussisvaccine (DTP3)No. of immunization mop upsconducted% of facilities providing IMCIservices% of community unitsproviding IMCI services% of HIV exposed infantsuninfectedNumber of pregnant women   | 55%<br>95%<br>5<br>100<br>100<br>6  |              |
|  | deathsNumber of neonatal deaths inhealth facilityNumber of WRA receivingfamily planning commodity% of one-year-old childrenwho have received3 doses of diphtheria-tetanus- pertussisvaccine (DTP3)No. of immunization mop upsconducted% of facilities providing IMCIservices% of community unitsproviding IMCI services% of HIV exposed infantsuninfectedNumber of pregnant womengetting iron supplements   | 55%         95%         5         100         100         6         65%             |              |
|  | deathsNumber of neonatal deaths in<br>health facilityNumber of WRA receiving<br>family planning commodity% of one-year-old children<br>who have received<br>3 doses of diphtheria-<br>tetanus- pertussis<br>vaccine (DTP3)No. of immunization mop ups<br>conducted% of facilities providing IMCI<br>services% of community units<br>providing IMCI services% of HIV exposed infants<br>uninfectedNumber of pregnant women<br>getting iron supplements<br>proportion of health facilities  | 55%         95%         5         100         100         6         65%             |              |
|  | deathsNumber of neonatal deaths in<br>health facilityNumber of WRA receiving<br>family planning commodity% of one-year-old children<br>who have received<br>3 doses of diphtheria-<br>tetanus- pertussis<br>vaccine (DTP3)No. of immunization mop ups<br>conducted% of facilities providing IMCI<br>services% of community units<br>providing IMCI services% of HIV exposed infants<br>uninfectedNumber of pregnant women<br>getting iron supplements<br>proportion of health facilities<br>with adequate foods and ration<br>Number of children under five                                 | 55%         95%         5         100         100         6         65%         100 |              |
|  | deathsNumber of neonatal deaths in<br>health facilityNumber of WRA receiving<br>family planning commodity% of one-year-old children<br>who have received<br>3 doses of diphtheria-<br>tetanus- pertussis<br>vaccine (DTP3)No. of immunization mop ups<br>conducted% of facilities providing IMCI<br>services% of community units<br>providing IMCI services% of HIV exposed infants<br>uninfectedNumber of pregnant women<br>getting iron supplements<br>proportion of health facilities<br>with adequate foods and ration<br>Number of children under five<br>years of age attending child | 55%         95%         5         100         100         6         65%         100 |              |
|  | deathsNumber of neonatal deaths in<br>health facilityNumber of WRA receiving<br>family planning commodity% of one-year-old children<br>who have received<br>3 doses of diphtheria-<br>tetanus- pertussis<br>vaccine (DTP3)No. of immunization mop ups<br>conducted% of facilities providing IMCI<br>services% of community units<br>providing IMCI services% of HIV exposed infants<br>uninfectedNumber of pregnant women<br>getting iron supplements<br>proportion of health facilities<br>with adequate foods and ration<br>Number of children under five                                 | 55%         95%         5         100         100         6         65%         100 |              |

| No. of children under five                     | 71%       |              |
|--|-----------|--------------|
| supplemented with vitamin A                    | /1/0      |              |
| deworming and issued with                      |           |              |
| MNPs   |           |              |
| % of TB defaulters traced and                  | 100       |              |
| referred                                       | 100       |              |
| Proportion of case fatality                    |           |              |
| among HIV/AIDS infected TB                     | 4         | 2,416,600.00 |
| patients                                       |           |              |
| Proportion of case notification                | <u></u>   |              |
| of MDR –TB                                     | 60        |              |
| Proportion of public health                    |           |              |
| posts aupplied with adequate                   | 100       |              |
| Fungicides, Insecticides and                   | 100       | -            |
| Sprays; and equipments                         |           |              |
| % of all people living with HIV                |           | 3,805,900.00 |
| that know their HIV status                     | 80        |              |
|  |           |              |
| % of all people diagnosed with                 |           |              |
| HIV infection that receive                     | 80        |              |
| sustained antiretroviral therapy               | 80        |              |
|  |           |              |
| % of all people receiving                      |           |              |
| antiretroviral therapy that have               | 70        |              |
| viral suppression                              |           |              |
| HIV+ pregnant mothers                          | 90%       |              |
| receiving preventive ARVs to                   |           |              |
| reduce risk of mother to child                 |           |              |
| transmission (PMTCT)                           |           |              |
| Children under one year of age                 | 100%      | 1,509,600.00 |
| distributed with long lasting                  |           |              |
| insecticide treated nets                       |           |              |
| (LLITNs) in endemic and                        |           |              |
| epidemic areas                                 |           |              |
| % of Events and cases notified                 | 100       |              |
| and documented                                 |           |              |
| Proportion of epidemiological                  | 100       |              |
| samples to reference                           |           |              |
| laboratories                                   |           |              |
| % of outbreaks responded                       | 100       |              |
| within 24 hours, controlled and                |           |              |
| reports written                                | 1000      |              |
| Number of AFP cases detected,                  | 100%      |              |
| reported, investigated and                     |           |              |
| treated, for children under 15                 |           |              |
| years.   | 97        |              |
| % infants under 6 months on                    | 87        | -            |
| exclusive breastfeeding<br>% under 5's stunted | 2.8       |              |
|  | 2.8<br>71 |              |
| % of targeted under 5's                        | /1        |              |
| provided with Vitamin A and deworming          |           |              |
| Reduce Prevalence of wasting                   | 4.3       |              |
| (low weight-for-height) in                     |           |              |
| children under 5 years of age                  |           |              |
| % of Population aware of risk                  | 30        | 2,975,000.00 |
| factors to health                              |           | 2,775,000.00 |
| % of community units with                      | 100       |              |
| functional committees                          |           |              |
| No. of new community units                     | 30        |              |
| established and operationalised                |           |              |
| established and operationalised                |           |              |
| No. of existing community                      | 92        |              |
| units revamped and                             |           |              |
| operationalised                                |           |              |
|  | •         | I            |

|  | No. of CHVs paid stipent                | 850        | 10,200,000.00 |
|--|---|------------|---------------|
|  | % of defaulters traced                  | 100        | -             |
|  | Other current transfers (DANID          | A)         | 0.00          |
|  | Compensation for User Fee Fore          | gone       | 0.00          |
|  | WB- Universal Health Care Proj          | ect -THS   | 0.00          |
|  | DANIDA counter funding                  |            | 0.00          |
|  | Nutrition Fund                          |            | -             |
|  |   |            |               |
|  | No. of established                      |            |               |
|  | Mobile/Nomadic Clinics                  | 1          |               |
|  | No. of integrated outreaches by         | 10         |               |
|  | Nomadic Clinic                          | 48         |               |
| SP 3. 2 Mobile Clinics                       | % of operational                        |            | 0.00          |
|  | Mobile/Nomadic Clinics                  | 4          |               |
|  | No. of integrated outreaches            |            |               |
|  | conducted by health facilities in       | 250        |               |
|  | hard to reach areas                     | 250        |               |
| SD 2 2 Licensing and Control of Undertaking  | %. of enforcement actions               | 100        |               |
| SP 3. 3 Licensing and Control of Undertaking | w. of enforcement actions<br>undertaken | 100        | -             |
|  | No. of water and food samples           | 700        |               |
|  | -                                       | 700        |               |
|  | collected and appropriate action        |            |               |
|  | taken                                   |            |               |
|  | % of food premises licenced             | 100        |               |
|  | Number of food handlers                 | 1000       |               |
|  | examined                                |            |               |
|  | % of food handlers vaccinated           | 50         |               |
| SP 3.4 Environmental Health Services         | % of reported Vector                    | 100        | 3,441,750.00  |
|  | Infestations investigated &             |            |               |
|  | monitored                               |            |               |
|  | No of HH treated with                   | 19207      |               |
|  | chemical, physical and                  |            |               |
|  | biological agents                       |            |               |
|  | % of Public Institutions (non -         | 70         |               |
|  | food) monitored                         |            |               |
|  | % of public health nuisances            | 100        |               |
|  | responded to and controlled             | 100        |               |
|  | No. of legislations conducted           | 1          | 2,823,140.00  |
|  | (Pubic Health)                          | 1          | 2,823,140.00  |
|  | % Schools providing complete            | 30         |               |
|  | school health package                   | 50         | -             |
|  | No. of new incinerators for             | 2          |               |
|  | hazardous wastes (Microwave             | 2          |               |
|  |   |            |               |
|  | and incinerators)                       | 100        |               |
|  | Proportion of facilities with           | 100        | -             |
|  | active IPC Teams                        |            |               |
| SP 3.4 Sanitation                            | % of households with latrines           | 50         | -             |
|  | and are using                           |            |               |
|  |   |            |               |
|  | Rural Households with access            | 50         |               |
|  | to at least basic sanitation            |            |               |
|  | (%) (Open Defecation free               |            |               |
|  | villages)                               |            |               |
|  | % population with access to             | 60         |               |
|  | safe water                              |            |               |
|  | Access improved water source            | 70         |               |
|  |   | / <b>`</b> |               |
|  | (%total pop)                            |            |               |

#### VOTE TITLE: WATER, ENVIRONMENT AND NATURAL RESOURCES

| VOTE NUMBER: 4661                                   | 4669   |   |               |
|---|--|---|---------------|
| Part A: Vision                                      | To be the premier county in provision of water, environmental and natural resources management s       |   |               |
| Part B: Mission                                     | To ensure provision of reliable, affordable and sustainable water, irrigation and sewerage services to |   |               |
| Part C: Sector Role                                 | The general goal of the county department of Water, Irrigation, Environment and Natural Resources      |   |               |
| Part D: Programmes and their Objectives             | is to provide sustainable and accessible water sources, irrigation and sewerage services in the        |   |               |
| Programme   | Strategic Objective  |   |               |
| P1: General Administration, Planning & Support      |  | Provide human resource management, policy direction and overall sector coordination to enhance  |               |
| Services  | efficiency, effectiveness and sustainability.  |   |               |
| P2: Water Services                                  |  | Provision of clean, reliable, affordable and sustainable water services in corroboration with stakeholders through development, continuous improvement and expansion of facilities. |               |
| P3: Environment and Natural Resources               |  | ction and sustainable use of natura   | -             |
|   |  |   |               |
| Part I  | E. Summary of Expenditure by Pro   | ogrammes: (Ksh.).   |               |
| Sub- Programme (SP)                                 | Budget Estimates 2022/23   | Projected Estimates   |               |
|   |  | 2023/24   | 2024/25       |
| Programme   | 1. General Administration, Plan  | ing and Support Services  |               |
| Sp:1.1 General Administration, Planning and Support | 106,763,741.00   | 117,440,115.10  | 129,184,126.6 |
| Total expenditure of Programme 1                    | 106,763,741.00   | 117,440,115.10  | 129,184,126.6 |
| Programme: 2. Water Services and Irrigation         |  |   |               |
| Sp: 2.1 Water Services                              | 306,750,000.00   | 337,425,000.00  | 371,167,500.0 |
| Sp: 2.2 Storm Water Management                      | 20,925,424.50  | 23,017,966.95   | 25,319,763.6  |
| Total Expenditure Programme 3                       | 327,675,424.50   | 360,442,966.95  | 396,487,263.6 |
| Programme: 3. Environment and Natural Resource      | es   |   |               |
| Sp: 3.1 Environment Protection                      | 43,712,660.00  | 48,083,926.00   | 52,892,318.6  |
| Sp: 3.2 Natural Resources Management                | 2,121,983.50   | 2,334,181.85  | 2,567,600.0   |
| Total Expenditure Programme 3                       | 45,834,643.50  | 50,418,107.85   | 55,459,918.6  |
| Total Expenditure of the Vote                       | 480,273,809.00   | 528,301,189.90  | 581,131,308.8 |
|   |  |   |               |
| Part F. Sur   | nmary of Expenditures by Econom  | nic Classification (Ksh.).  |               |
| Expenditure Classification                          | Budget Estimates 2022/23   | Projected Estimates   |               |
|   |  | 2023/24   | 2024/25       |
| (1) Recurrent Expenditure                           |  |   |               |
| Compensation to Employees                           | 95,777,510.00  | 105,355,261.00  | 115,890,787.1 |
| Use of goods and services                           | 99,036,874.50  | 108,940,561.95  | 119,834,618.1 |
| Current Transfers Government Agencies               | -  | -   |               |
| Other Recurrent                                     | 24,459,424.50  | 26,905,366.95   | 29,595,903.6  |
| (2) Capital Expenditure                             | -  | -   | -             |
| Acquisition of Non-Financial Assets                 | 251,000,000.00   | 276,100,000.00  | 303,710,000.0 |
| Capital Transfers to Government Agencies            | 10,000,000.00  | 11,000,000.00   | 12,100,000.0  |
| Other Development                                   | -  | -   | -             |
| Total Expenditure of the Vote                       | 480,273,809.00   | 528,301,189.90  | 581,131,308.8 |
|   |  |   |               |
| Part G. Summary o Expenditure Classification        | f Expenditure by Programme and<br>Budget Estimates 2022/23   | Economic Classification: (Ksh.)<br>Projected Estimates  | •             |
| Expenditure Classification                          | Budget Estimates 2022/25   | 2023/24   | 2024/25       |

| Programme 1: General Administration, Planning and S | Support Services |                |                |
|---|------------------|----------------|----------------|
| Sub Programme 1.1 General Administration,           |                  |                |                |
| (1) Recurrent Expenditure                           |                  |                |                |
| Compensation to Employees                           | 95,777,510.00    | 105,355,261.00 | 115,890,787.10 |
| Use of goods and services                           | 10,786,231.00    | 11,864,854.10  | 13,051,339.51  |
| Current Transfers Government Agencies               | -                | -              | -              |
| Other Recurrent                                     | 200,000.00       | 220,000.00     | 242,000.00     |
| (2) Capital Expenditure                             |                  |                |                |
| Acquisition of Non-Financial Assets                 | -                | -              | -              |
| Capital Transfers to Government Agencies            | -                | -              | -              |
| Other Development                                   | -                | -              | -              |
| Total Expenditure                                   | 106,763,741.00   | 117,440,115.10 | 129,184,126.61 |
| Total Expenditure of the Vote                       | 106,763,741.00   | 117,440,115.10 | 129,184,126.61 |
| Programme 2: Water Services                         |                  |                |                |
| Sub Programme 2.1: Water Services                   |                  |                |                |
| (1) Recurrent Expenditure                           |                  |                |                |
| Compensation to Employees                           | -                | -              | -              |
| Use of goods and services                           | 31,550,000.00    | 34,705,000.00  | 38,175,500.00  |
| Current Transfers Government Agencies               | -                | -              | -              |
| Other Recurrent                                     | 14,200,000.00    | 15,620,000.00  | 17,182,000.00  |
| (2) Capital Expenditure                             |                  |                |                |
| Acquisition of Non-Financial Assets                 | 251,000,000.00   | 276,100,000.00 | 303,710,000.00 |
| Capital Transfers to Government Agencies            | 10,000,000.00    | 11,000,000.00  | 12,100,000.00  |
| Other Development                                   | -                | -              | -              |
| Total Expenditure                                   | 306,750,000.00   | 337,425,000.00 | 371,167,500.00 |
| Sub Programme 2.2 Storm Water Management            |                  |                |                |
| (1) Recurrent Expenditure                           |                  |                |                |
| Compensation to Employees                           | -                | -              | -              |
| Use of goods and services                           | 10,866,000.00    | 11,952,600.00  | 13,147,860.00  |
| Current Transfers Government Agencies               | -                | -              | -              |
| Other Recurrent                                     | 10,059,424.50    | 11,065,366.95  | 12,171,903.65  |
| (2) Capital Expenditure                             |                  |                |                |
| Acquisition of Non-Financial Assets                 | -                | -              | -              |
| Capital Transfers to Government Agencies            | -                | -              | -              |
| Other Development                                   | -                | -              | -              |
| Total Expenditure                                   | 20,925,424.50    | 23,017,966.95  | 25,319,763.65  |
| Total Expenditure -Programme 2                      | 327,675,424.50   | 360,442,966.95 | 396,487,263.65 |
| Programme 3: Environment                            | Į                |                |                |
| Sub Programme 3:1 Environmental Protection          |                  |                |                |
| (1) Recurrent Expenditure                           |                  |                |                |
| Compensation to Employees                           | -                | -              | -              |
| Use of goods and services                           | 43,712,660.00    | 48,083,926.00  | 52,892,318.60  |
| Current Transfers Government Agencies               | -                | -              | -              |
| Other Recurrent                                     | -                | -              | -              |
| (2) Capital Expenditure                             | -                | -              | -              |
| Acquisition of Non-Financial Assets                 |                  | -              | -              |

| Capital Transfers to Government Agencies   | -  | -  | -   |
|--|--|--|---|
| Other Development  | -  | -  | -   |
| Total Expenditure  | 43,712,660.00  | 48,083,926.00  | 52,892,318.6  |
| Sub Programme 3:2 Natural Resources  |  |  |   |
| (1) Recurrent Expenditure  |  |  |   |
| Compensation to Employees  | -  | -  | -   |
| Use of goods and services  | 2,121,983.50   | 2,334,181.85   | 2,567,600.0   |
| Current Transfers Government Agencies  | -  | -  |   |
| Other Recurrent  | -  | -  |   |
| (2) Capital Expenditure  |  |  |   |
| Acquisition of Non-Financial Assets  | -  | -  |   |
| Capital Transfers to Government Agencies   | -  | -  |   |
| Other Development  |  |  |   |
| Total Expenditure  | 2,121,983.50   | 2,334,181.85   | 2,567,600.  |
| Total Expenditure of the programme 3   | 45,834,643.50  | 50,418,107.85  | 55,459,918.0  |
| Total Expenditure of the Vote  | 480,273,809.00   | 528,301,189.90   | 581,131,308.3   |
| F  |  |  |   |
| Part H. Summary of the Programmes Key Outpu  | its and Performance Indicators   |  |   |
| Programme: General Administrative, Planning, an  |  |  |   |
| Objective: Improved efficiency in services delivery  |  | icios  |   |
| Outcome: A well coordinated Ministry providing w   |  |  |   |
| Name of the Sub-Programme  | Key Performance Indicators   | Targets  | Budget  |
| Name of the Sub-1 Togramme   | (KPI)  | Targets  | Duuget  |
| SP 2.1 General Administration, Planning, and   | Employees compensation   | All staff in the departments   | 75,529,576.   |
| Support Services   | adequately done.<br>Supply of goods and services to  | County HQ and 5 sub Counties   | 19,100,0  |
|  | support implementation of  | •  |   |
|  | Other recurrent departmental supplies supplied on time   | County HQ and 5 sub Counties   | 9,200,0   |
| Programme 2: Water Services and Irrigation   | supplies supplied on time  |  |   |
|  |  |  |   |
| Outcome: Clean water access and increased utilization  | tion of land through irrigation dr   | i<br>rainage and land reclamation                                      |   |
| Outcome: Clean water access and increased utilizat   |  | 2  | tion numoros  |
| Objective: To increase access to safe water for dom  | estic, livestock and institutional c   | onsumption as well as for irrigat                                      |   |
|  | estic, livestock and institutional co<br>Key Performance Indicators  | 2  | tion purposes.<br>Budget  |
| Objective: To increase access to safe water for dom  | estic, livestock and institutional c   | onsumption as well as for irrigat                                      | Budget  |
| Objective: To increase access to safe water for dom<br>Name of the Sub-Programme                           | estic, livestock and institutional co<br>Key Performance Indicators<br>(KPI)<br>No of new consumers supplied   | onsumption as well as for irrigat                                      | Budget 70,000,00  |
| Objective: To increase access to safe water for dom<br>Name of the Sub-Programme                           | estic, livestock and institutional co<br>Key Performance Indicators<br>(KPI)<br>No of new consumers supplied<br>with water<br>No of new consumers supplied   | Targets 22500  | Budget<br>70,000,0<br>100,000,0   |
| Objective: To increase access to safe water for dom<br>Name of the Sub-Programme                           | estic, livestock and institutional construction of the set of the  | Targets 22500 15000  | Budget<br>70,000,0<br>100,000,0<br>60,000,0   |
| Objective: To increase access to safe water for dom<br>Name of the Sub-Programme                           | estic, livestock and institutional construction of the set of the  | Targets 22500 15000 15 22 22 22 22 22 22 22 22 22 22 22 22 22          | Budget<br>70,000,0<br>100,000,0<br>60,000,0<br>4,000,0<br>5,000,0   |
| Objective: To increase access to safe water for dom<br>Name of the Sub-Programme                           | estic, livestock and institutional construction of the set of the  | Targets 22500 15000 15 22500 22500 22500 22500 22500 22500 22500 20 20 | Budget           70,000,0           100,000,0           60,000,0           4,000,0           5,000,0           2,500,0                                      |
| Objective: To increase access to safe water for dom<br>Name of the Sub-Programme                           | estic, livestock and institutional conserved and institutional conserved and institutional conserved and institution and insti | Targets 22500 15000 15 22500 22500 22500 22500 25                      | Budget<br>70,000,0<br>100,000,0<br>60,000,0<br>4,000,0<br>5,000,0<br>2,500,0<br>15,000,0  |
| Objective: To increase access to safe water for dom<br>Name of the Sub-Programme<br>Sp: 2.1 Water Services | estic, livestock and institutional conserved and institutional conserved and institutional conserved and institution and insti | Targets 22500 22500 15000 15 220 20 5 5 subcounties                    | Budget           70,000,0           100,000,0           60,000,0           4,000,0           5,000,0           2,500,0           15,000,0           4,750,0 |
| Objective: To increase access to safe water for dom<br>Name of the Sub-Programme                           | estic, livestock and institutional conserved and institutional conserved and institutional conserved and in the served and institution of the served and the | Targets 22500 15000 15 22500 22500 22500 22500 25                      | Budget           70,000,0           100,000,0           60,000,0           4,000,0           5,000,0           15,000,0           4,750,0           5,000,0 |

|  | No. of sand dams constructed  | 3   | 35,000,000                 |
|--|---|---|----------------------------|
|  | No of plant rehabilitated and   | 5   | 4,500,000                  |
|  | infrastructure projects<br>Number of committees trained<br>and WSPs forums held | 100   | 5,000,000                  |
|  | Supply of general operational goods and services done                           | 5 sub counties  | 2,950,000                  |
| Sp: 2.3 Irrigation   | Increase in acreage of land in<br>hectares (Ha) supplied with                   | 60  | 20,500,000                 |
|  | No. of canals<br>constructed/rehabilitated                                      | 3   | 24,000,000                 |
|  | Formulation of County irrigation policy   | 1   | 2,000,000                  |
|  | Design reports prepared (Boqs)<br>farmers training reports                      | 10 designs + 8 trainings                                  | 2,000,000                  |
|  | Testing kit and procurement records   | 1   | 600,000                    |
|  | Supply of general operational goods and services done                           | 5 sub counties  | 2,400,000                  |
| Outcome: Clean and inhabitanle towns as well as con  | nserved natural resources   |   |                            |
| Objective: To inhibit degeneration and depletion of<br>tree planting and creation and protection of public p |   | ements habitable through effecti                          | ve solid waste management, |
| Name of the Sub-Programme  | Key Performance Indicators<br>(KPI)   | Targets   | Budget                     |
| Sp: 3.1 Environment Protection   |   |   |                            |
|  | Number of forests fenced and rehabilitated                                      | Entarara indegenous forest in<br>Rombo                    | 15,000,000                 |
|  | Modernization and Rehabilitation  | Existing Ngong dumpsite                                   | 40,000,000                 |
|  | Constructed waste to<br>energy/sanitary landfill                                | New Ngong IRRC  | 40,000,000                 |
|  | Enhanced collection and street cleaning   | countywide  | 19,200,000                 |
|  | Landscaped and aesthetic parks  | Kitengela township  | 15,000,000                 |
|  | Open tenders for major towns<br>and youth/women groups in                       | 3 major towns contracted and 10 rural centres             | 5,520,000                  |
|  | Secured hub for recysling and value addition                                    | Kitengela hub and collection<br>sites at Isinya & Kajiado | 7,000,000                  |
|  | Number of community groups<br>and citizens sensitized and                       | Vulnerable communities within the county                  | 3,500,000                  |
| Sp: 3.2 Noise Pollution Management   | Purchase and use of adequate<br>and good quality noise level                    | 1 No noise level meter                                    | 500,000                    |
| Sp: 3.3 Control of Air Pollution   | Training and Encouraging communities to participate in                          | 5 sub counties  | 1,500,000                  |
|  | Number of policies formulated<br>and disseminated                               | 5 sub counties in major towns<br>and indutrial areas      | 1,000,000                  |
| Sp: 3.4 Natural Resources Management   | Tree growing and donation to institutions                                       | 200,000 seedlings planted                                 | 4,000,000                  |
|  | Mapping of community forests and wetlands                                       | Data base on community forest                             | 2,000,000                  |
|  | Training and awareness creation   | data base on exploitation of NRs                          | 10,000,000                 |

| 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                                       | o provide efficient, affordable and reliable infrastructure for sustainable, economic growth an   |  |  |
| Part C: Sector Role                                   | To Improve road network within Kajiado County   |  |  |
|   | To improve housing conditions, increasing housing stock and adherence to building standards in    |  |  |
|   | To ensure smooth flow of vehicles, provide efficient transport to enhance service delivery in the |  |  |
|   | 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 & Suppor         |   |  |  |
| SP1.1: General Administration, Planning &             | To create an enabling environment through appropriate policy, legal and regulatory frameworks to  |  |  |
| 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       |  |  |
| 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   | Budget Estimates 2022/23  | Projected Estimates |                |  |  |
|  |   | 2023/24             | 2024/25        |  |  |
| Program 1: General Administration, Planning and S                      | Program 1: General Administration, Planning and Support Services. |                     |                |  |  |
| Sp:1.1 General Administration, Planning and                            | 119,554,724.00  | 131,510,196.40      | 144,661,216.04 |  |  |
| Total expenditure of Programme 1                                       | 119,554,724.00  | 131,510,196.40      | 144,661,216.04 |  |  |
| Programme 2: Public Works and Infrastructure                           | Programme 2: Public Works and Infrastructure                      |                     |                |  |  |
| S.P 2.1 Roads  | 429,943,159.00  | 472,937,474.90      | 520,231,222.39 |  |  |
| S.P 3.2. Energy  | 36,500,000.00   | 40,150,000.00       | 44,165,000.00  |  |  |
| S.P 2.2 Fire Fighting  | 5,950,000.00  | 6,545,000.00        | 7,199,500.00   |  |  |
| SP: 2.4 Transport  | 12,150,000.00   | 13,365,000.00       | 14,701,500.00  |  |  |
| SP: 2.5 Public Works   | 8,865,811.00  | 9,752,392.10        | 10,727,631.31  |  |  |
| Total Expenditure Programme 2  | 493,408,970.00  | 542,749,867.00      | 597,024,853.70 |  |  |
| Grand Total Expenditure of Vote  | 612,963,694.00  | 674,260,063.40      | 741,686,069.74 |  |  |

| Part F. Summary of Expenditures by Economic Classification (Ksh.). |                          |                     |                |  |
|--|--------------------------|---------------------|----------------|--|
| Expenditure Classification   | Budget Estimates 2022/23 | Projected Estimates |                |  |
|  |                          | 2023/24             | 2024/25        |  |
| (1) Current Expenditure  |                          |                     |                |  |
| Compensation to Employees  | 100,670,796.00           | 110,737,875.60      | 121,811,663.16 |  |
| Use of goods and services  | 71,292,898.00            | 78,422,187.80       | 86,264,406.58  |  |
| Current Transfers Government Agencies                              | -                        | -                   | -              |  |
| Other Recurrent  | -                        | -                   | -              |  |
| (2) Capital Expenditure  | -                        | -                   | -              |  |
| Acquisition of Non-Financial Assets                                | 441,000,000.00           | 485,100,000.00      | 533,610,000.00 |  |
| Capital Transfers to Government Agencies                           | -                        | -                   | -              |  |
| Other Development  | -                        | -                   | -              |  |
| Total Expenditure of the Vote                                      | 612,963,694.00           | 674,260,063.40      | 741,686,069.74 |  |

Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).

| Expenditure Classification                   | Budget Estimates 2022/23 | Projected Estimates |                  |  |
|--|--------------------------|---------------------|------------------|--|
|  |                          | 2023/24             | 2024/25          |  |
| Programme: 1. General Administration, Planni | ng and Support services  |                     |                  |  |
| (1) Current Expenditure                      |                          |                     |                  |  |
| Compensation to Employees                    | 100,670,796.00           | 110,737,875.60      | ) 121,811,663.16 |  |
| Use of goods and services                    | 18,883,928.00            | 20,772,320.80       | 22,849,552.88    |  |
| 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                | 119,554,724.00           | 131,510,196.40      | 144,661,216.04   |  |
| Programme 2: Public Works and Infrastracture |                          |                     |                  |  |
| Sub Programme: 2.1 Roads                     |                          |                     |                  |  |
| (1) Current Expenditure                      |                          |                     |                  |  |
| Compensation to Employees                    | -                        | -                   | -                |  |
| Use of goods and services                    | 10,943,159.00            | 12,037,474.90       | 13,241,222.39    |  |
| Current Transfers Government Agencies        | -                        | -                   | -                |  |
| Other Recurrent                              | -                        | -                   | -                |  |
| (2) Capital Expenditure                      |                          |                     |                  |  |
| Acquisition of Non-Financial Assets          | 419,000,000.00           | 460,900,000.00      | 506,990,000.00   |  |
| Capital Transfers to Government Agencies     | -                        | -                   | -                |  |
| Other Development                            | -                        |                     |                  |  |
| subtotal                                     | 429,943,159.00           | 472,937,474.90      | 520,231,222.39   |  |
| Sub Program 2.2 Energy                       |                          |                     |                  |  |
| (1) Current Expenditure                      |                          |                     |                  |  |
| Compensation to Employees                    | -                        | -                   | -                |  |
| Use of goods and services                    | 14,500,000.00            | 15,950,000.00       | 17,545,000.00    |  |
| Current Transfers Government Agencies        | -                        | -                   | -                |  |
| Other Recurrent                              | -                        | -                   | -                |  |
| (2) Capital Expenditure                      |                          |                     |                  |  |
| Acquisition of Non-Financial Assets          | 22,000,000.00            | 24,200,000.00       | 26,620,000.00    |  |
| Capital Transfers to Government Agencies     | -                        | -                   | -                |  |
| Other Development                            | -                        | -                   | -                |  |
| subtotal                                     | 36,500,000.00            | 40,150,000.00       | 44,165,000.00    |  |
| Sub Programme: 2.3 Fire Fighting.            |                          |                     |                  |  |
| (1) Current Expenditure                      |                          |                     |                  |  |
| Compensation to Employees                    | -                        | -                   | -                |  |
| Use of goods and services                    | 5,950,000.00             | 6,545,000.00        | 7,199,500.00     |  |
| Current Transfers Government Agencies        | -                        | -                   | -                |  |
| Other Recurrent                              | -                        | -                   | -                |  |
| (2) Capital Expenditure                      |                          |                     |                  |  |
| Acquisition of Non-Financial Assets          | -                        | -                   | -                |  |
| Capital Transfers to Government Agencies     | -                        | -                   | -                |  |
| Other Development                            | -                        | -                   | -                |  |
| subtotal                                     | 5,950,000.00             | 6,545,000.00        | 7,199,500.00     |  |
| Sub Programme: 2.4 Transport                 |                          |                     |                  |  |
| (1) Current Expenditure                      |                          |                     |                  |  |
| Compensation to Employees                    | -                        | -                   | -                |  |

| Use of goods and services                | 12,150,000.00  | 13,365,000.00  | 14,701,500.00  |
|--|----------------|----------------|----------------|
| Current Transfers Government Agencies    | -              | -              | -              |
| Other Recurrent                          | -              | -              | -              |
| (2) Capital Expenditure                  |                |                |                |
| Acquisition of Non-Financial Assets      | -              | -              | -              |
| Capital Transfers to Government Agencies | -              | -              | -              |
| Other Development                        | -              | -              | -              |
| subtotal                                 | 12,150,000.00  | 13,365,000.00  | 14,701,500.00  |
| Sub Programme: 2.5 Public Works          |                |                |                |
| (1) Current Expenditure                  |                |                |                |
| Compensation to Employees                | -              | -              | -              |
| Use of goods and services                | 8,865,811.00   | 9,752,392.10   | 10,727,631.31  |
| Current Transfers Government Agencies    | -              | -              | -              |
| Other Recurrent                          | -              | -              | -              |
| (2) Capital Expenditure                  |                |                |                |
| Acquisition of Non-Financial Assets      | -              | -              | -              |
| Capital Transfers to Government Agencies | -              | -              | -              |
| Other Development                        | -              | -              | -              |
| subtotal                                 | 8,865,811.00   | 9,752,392.10   | 10,727,631.31  |
| total Expenditure of the Program 2       | 493,408,970.00 | 542,749,867.00 | 597,024,853.70 |
| GRAND TOTAL                              | 612,963,694.00 | 674,260,063.40 | 741,686,069.74 |

| Part H: Summary of the Programmes Key Outputs and Performance Indicators |                            |                                |                   |               |
|--|----------------------------|--------------------------------|-------------------|---------------|
| Name of the Sub-Programme  | Key Performance            | Indicators Targets             |                   | Budget ('000) |
| PROGRAMME: 1. GENERAL ADMINISTRA   | TION, PLANNING AN          | ND SUPPORT SERVICES            |                   |               |
| Objective: To create an enabling environment throug                      | gh appropriate policy, leg | gal and regulatory frameworks  | to enhance servio | ce delivery.  |
| Outcome : (Well supervised and coordination of g                         | overnment functions three  | oughout the administrative un  | it)               |               |
| SP:1.1 General Administration, Planning and                              |                            |                                |                   |               |
| PROGRAMME: 2. PUBLIC WORKS AND INI                                       | FRASTRUCTURE               |                                |                   |               |
| Objective: To enhance accessibility in both urban an                     | d rural areas              |                                |                   |               |
| Outcome: (Improve Road Connectivity across the                           | county)                    |                                |                   |               |
| Sub Programme 1: (Roads)   |                            |                                |                   |               |
| SP: 2.1.1 (Opening up of new Roads-Inhouse)                              | Kilometers of roads gra    | ded and                        | 120               | 10,000.00     |
| SP: 2.1.2 (Opening up of new Roads-contracted                            | Kilometers of roads gra    | ded,                           | 500               | 500,000.00    |
| SP: 2.1.3 (Routine Maintenance and Rehabilitation                        | Kilometers of roads ma     | intained                       | 1,660             | 166,000.00    |
| SP: 2.1.4 (Road Reserve Mainatined)                                      | Proportion of Road Res     | erve                           | 100               | 100,000.00    |
| SP: 2.1.5 (Tarmacking of roads)  | Kilometers of roads tar    | macked                         | 5                 | 350,000.00    |
| SP: 2.1.6 (Drainage structures)  | No. of Foot bridges and    | foot                           | 7                 | 4,000.00      |
| SP: 2.1.7 (Drainage Works and Drainage)                                  | kilometer of drainage w    | orks done                      | 1.1               | 4,000.00      |
| SP: 2.1.8 (NMT Facilities)   | kilometer of NMT Faci      | lities                         | 5                 | 122,500.00    |
| Sub Programme: 2. Energy Services and Related im                         | provements                 |                                |                   |               |
| Outcome : (Improved access to energy services.)                          |                            |                                |                   |               |
| SP: 2.2.1 (Streetlights)   | No. of street lights insta | illed and in                   | 40                | 100,000.00    |
| SP: 2.2.2 (Highmast lights)  | No. of high mast lights    | installed                      | 25                | 50,000.00     |
| SP: 2.2.3 (Streetlights and Highmast lights)                             | No. of solar street lights | s installed                    | 20                | 2,000.00      |
| SP: 2.2.4 (Erection, Maintenance and                                     | Proportion of street light | its/masts                      | 100               | 2,000.00      |
| SP: 2.2.5 (Promotion of alternative source of                            | No. of trainings forums    | on                             | 2                 | 2,000.00      |
| SP: 2.2.6 ( Promotion of alternative source of                           | No. of established partr   | erships on                     | 1                 | 2,000.00      |
| Programme: 3. County Transportation                                      | •                          |                                |                   |               |
| Outcome : ( Smooth flow of vehicles, provide effici                      | ent transport to enhance   | service delivery in the county | .)                |               |

| SP: 2.3.1. (County transport maintenance and     | No of Parking bays/ Bus parks           | 1               | 100,000.00 |
|--|---|-----------------|------------|
| SP: 2.3.2. (County transport maintenance and     | Leasing of heavy equipment and          | 10              | 60,000.00  |
| SP: 2.3.3. (County transport maintenance and     | Fleet management (Car Track             | 1               | 25,000.00  |
| SP: 2.3.4. (County transport maintenance and     | No. of modern garages                   | 1               | 50,000.00  |
| Programme: 5. (Fire Fighting Services)           |   |                 |            |
| Outcome : ( Protection and prevention of damag   | e to property and human from fire relat | ted disasters.) |            |
| SP: 2.5.1 (Fire Disaster Management)             | No. of fire stations established and    | 1               | 50,000.00  |
| SP: 2.5.2 (Fire Disaster Management)             | No. of fire engines procured and        | 1               | 120,000.00 |
| SP: 2.5.3 (Fire Disaster Management)             | No. of water tracks procured and        | 1               | 10,000.00  |
| SP: 2.5.4 (Fire Disaster Management)             | No. of trainings/ drills conducted      | 1               | 1,000.00   |
| SP: 2.5.5 (Fire Disaster Management)             | Proportion of fire incidences and       | 100             | 1,000.00   |
| Programme: 6. (Public Works)                     |   |                 |            |
| Outcome : ( Efficient supervision of county proj | ects)                                   |                 |            |
| SP: 2.6.1 (Improved Service Delivery)            | Percentage of project designs           | 100             | -          |
| SP: 2.6.2 (Improved Working Condition)           | No. of sub county constructed           | 1               | -          |
| SP: 2.6.3 (Improved Service Delivery)            | No. of Completion Certificates          | 100             | -          |
|  |   |                 |            |

| VOTE TITLE: PUBLIC SERVIC                                     | E, SOCIAL SERVICES, ADMINIST  | FRATION AND INPECTORATE S                | ERVICES                               |  |
|---|---|--|---------------------------------------|--|
| VOTE NUMBER:  | 4671  |  |                                       |  |
| Part A: Vision<br>Part B: Mission                             | To be an efficient and effective public service provider in the county<br>To provide public service to enhance improved standards of living within the County   |  |                                       |  |
|   |   |  |                                       |  |
| Part C: Sector Role   | The mandate of the county department of Public Service, Administration and Citizen Participation is to provide<br>strategic leadership, policy direction and guidance on the human resource management and development,<br>administration and division proteing the formation of the human resource management and development. |  |                                       |  |
| Part D: Programmes and their Objectives                       |   |  |                                       |  |
| Programme   | Strategic Objective   |  |                                       |  |
| P1: General Administration, Planning & Support Services       |   |  |                                       |  |
| SP1.1: General Administration, Planning & Support Services    | To create an enabling environment thr delivery.   | rough appropriate policy, legal and regu | alatory frameworks to enhance service |  |
| SP1.2: County Administration                                  | Cordination of county government ser  | vice delivery at the devolved level      |                                       |  |
| SP 1.3 County Inspectorate                                    | Cordination of implementation of gove   | ernment policies, laws and regulation e  | nforcement                            |  |
| P2: Human Resource Management and Development                 |   |  |                                       |  |
| SP2.1: Human Resource Management and Development              | To develop and manage competent hu  | man resource for improved service del    | iverv                                 |  |
|   |   | ī  |                                       |  |
| P3: Social Services   |   |  |                                       |  |
| SP3.1: Liquor licensing                                       | To provide sustainable and participate  | ory processes geared towards improved    | l livelihoods.                        |  |
| SP3.2: Disability Mainstreaming                               | To enhance sustainable processes through  | ough awareness, sensitization campaign   | as & economic empowerment to PWDs     |  |
| SP3.3:Control of Drugs & Pornography                          | To enhance community good morals the friendly social programs   | hrough behavior change communication     | n and promotion of community          |  |
| SP3.4: Betting & Gaming Control                               | To ensure the right policies are develo   | oped and implemented                     |                                       |  |
|   |   |  |                                       |  |
| Part  | E. Summary of Expenditure by Prog   | rammes: (Ksh.).                          |                                       |  |
| Sub- Programme (SP)   | Budget Estimates 2022/23  | Projected Estimates                      |                                       |  |
|   |   | 2023/24                                  | 2024/25                               |  |
| Programme 1: General Administration, Planning and Support     | rt Services   |  |                                       |  |
| Sp: 1.1 General Administration, Planning and Support Services | 521,912,122.00  | 574,103,334.20                           | 631,513,667.62                        |  |
| Programme 2: Public Service and Administration                |   |  |                                       |  |
| SP: 2.1: County Administration                                | 19,150,000.00   | 21,065,000.00                            | 23,171,500.00                         |  |
| Sp: 2.2 County Inspectorate                                   | 5,784,861.00  | 6,363,347.10                             | 6,999,681.81                          |  |
| Total Expenditure Programme 1                                 | 546,846,983.00  | 601,531,681.30                           | 661,684,849.43                        |  |
| Programme: 2. Human Resource Management and Develop           | ment  |  |                                       |  |
| Sp: 2.1 Human Resource Management and Development             | 156,790,000.00  | 171,809,000.00                           | 188,989,900.00                        |  |
| Total Expenditure Programme 3                                 | 156,790,000.00  | 171,809,000.00                           | 188,989,900.00                        |  |
| Sp: 3 Citizen Participation                                   |   |  |                                       |  |
| Sp:3.1 Citizen Participation                                  | 14,747,360.00   | 16,222,096.00                            | 17,844,305.60                         |  |
| Total Expenditure Programme 4                                 |   |  |                                       |  |
| Programme: 4. Social Services                                 |   |  |                                       |  |
| SP.4:1 Social Protection                                      | 4,960,000.00  | 5,192,000.00                             | 5,711,200.00                          |  |
| SP.4:2 Disability Mainstreaming                               | 11,852,000.00   | 13,037,200.00                            | 14,340,920.00                         |  |
| SP.4.3 Control of Drugs and Substance Abuse                   | 65,492,956.00   | 72,042,251.60                            | 79,246,476.76                         |  |
| Total Expenditure Programme 4                                 | 97,052,316.00   | 106,493,547.60                           | 117,142,902.36                        |  |
| Total Expenditure of the Vote                                 | 800,689,299.00  | 879,834,228.90                           | 967,817,651.79                        |  |
|   |   |  |                                       |  |
| Part F. Su  | mmary of Expenditures by Economic   | c Classification (Ksh.).                 |                                       |  |
| Expenditure Classification                                    | Budget Estimates 2022/23  | Projected Estimates                      |                                       |  |
|   |   | 2023/24                                  | 2024/25                               |  |
| (1) Recurrent Expenditure                                     |   |  |                                       |  |
| Compensation to Employees                                     | 494,802,122.00  | 544,282,334.20                           | 598,710,567.62                        |  |
| Use of goods and services                                     | 202,997,227.00  | 222,372,949.70                           | 244,610,244.67                        |  |
| Current Transfers Government Agencies                         | -   | -  | -                                     |  |
| Other Recurrent   | 1,500,000.00  | 1,650,000.00                             | 1,815,000.00                          |  |
| (2) Capital Expenditure                                       | -   | -  | -                                     |  |
|   |   |  |                                       |  |

| Acquisition of Non-Financial Assets   | 10,000,000.00                       | 11,000,000.00                  | 12,100,000.00  |
|---|-------------------------------------|--------------------------------|----------------|
| Capital Transfers to Government Agencies  | 91,389,950.00                       | 100,528,945.00                 | 110,581,839.50 |
| Other Development   | 91,389,930.00                       | 100,528,945.00                 | 110,381,839.30 |
| -   | -                                   | -                              | -              |
| Total Expenditure of the Vote   | 800,689,299.00                      | 879,834,228.90                 | 967,817,651.79 |
| Part C. Summar  | y of Expenditure by Programme and E | conomic Classification: (Ksh.) |                |
| Expenditure Classification  | Budget Estimates 2022/23            | Projected Estimates            |                |
|   | Budget Estimates 2022/25            | 2023/24                        | 2024/25        |
| Programme 1: General Administration, Planning and Sup   | nort Sarvicas                       | 2023/24                        | 2024/23        |
| Sub Programme 1: General Administration, Planning and   |                                     |                                |                |
| (1) Recurrent Expenditure   | Support Services                    |                                |                |
| Compensation to Employees   | 494,802,122.00                      | 544,282,334.20                 | 598,710,567.62 |
| Use of goods and services   | 16,610,000.00                       | 18,271,000.00                  | 20,098,100.00  |
| Current Transfers Government Agencies   | 10,010,000.00                       | 10,271,000.00                  | 20,090,100.00  |
| Other Recurrent   | 500,000.00                          | 550,000.00                     | 605,000.00     |
| (2) Capital Expenditure   | 500,000.00                          | 550,000.00                     | 005,000.00     |
| Acquisition of Non-Financial Assets   | 10,000,000.00                       | 11,000,000.00                  | 12,100,000.00  |
| Capital Transfers to Government Agencies  | 10,000,000.00                       | 11,000,000.00                  | 12,100,000.00  |
| Other Development   | -                                   | -                              | -              |
| Total Expenditure   | 521,912,122.00                      | 574,103,334.20                 | 631,513,667.62 |
| Programme 2: Public Service and Administration  | 521,912,122.00                      | 574,105,554.20                 | 051,515,007.02 |
| Sub Programme 1.2: County Administration  |                                     |                                |                |
| (1) Recurrent Expenditure   |                                     |                                |                |
| Compensation to Employees   |                                     |                                |                |
| Use of goods and services   | 18,650,000.00                       | 20,515,000.00                  | 22,566,500.00  |
| Current Transfers Government Agencies   | 18,050,000.00                       | 20,515,000.00                  | 22,500,500.00  |
| Other Recurrent   | 500,000.00                          | 550,000.00                     | 605,000.00     |
|   | 500,000.00                          | 550,000.00                     | 003,000.00     |
| (2) Capital Expenditure Acquisition of Non-Financial Assets   |                                     |                                |                |
|   | -                                   | -                              | -              |
| Capital Transfers to Government Agencies<br>Other Development   | -                                   | -                              | -              |
| -   | -                                   |                                | -              |
| Total Expenditure   | 19,150,000.00                       | 21,065,000.00                  | 23,171,500.00  |
| Programme 1.3: County Inspectorate  |                                     |                                |                |
| (1) Recurrent Expenditure   |                                     |                                |                |
| Compensation to Employees   | 5 794 961 00                        | -                              | -              |
| Use of goods and services   | 5,784,861.00                        | 6,363,347.10                   | 6,999,681.81   |
| Current Transfers Government Agencies   | -                                   | -                              | -              |
| Other Recurrent   | -                                   | -                              | -              |
| (2) Capital Expenditure   |                                     |                                |                |
| Acquisition of Non-Financial Assets<br>Capital Transfers to Government Agencies                                     | -                                   | -                              | -              |
|   | -                                   |                                | -              |
| Other Development   |                                     |                                |                |
| Total Expenditure   | 5,784,861.00                        | 6,363,347.10                   | 6,999,681.81   |
| Total Expenditure of the Vote   | 24,934,861.00                       | 27,428,347.10                  | 30,171,181.81  |
| Programme 3: Human Resource Management and Develop<br>Sub Program 3.1: Human Resource Management and<br>Development | pment                               |                                |                |
| (1) Recurrent Expenditure   |                                     |                                |                |
| Compensation to Employees   | -                                   | -                              | -              |
| Use of goods and services   | 136,290,000.00                      | 149,259,000.00                 | 164,184,900.00 |
| Current Transfers Government Agencies   |                                     |                                |                |
| Other Recurrent   | 500,000.00                          | 550,000.00                     | 605,000.00     |
| (2) Capital Expenditure   | 500,000.00                          | 550,000.00                     | 005,000.00     |
| Acquisition of Non-Financial Assets   |                                     |                                |                |

| Capital Transfers to Government Agencies   | 20,000,000.00                    | 22,000,000.00          | 24,200,000.00  |
|--|----------------------------------|------------------------|----------------|
| Other Development  | -                                | -                      | -              |
| Total Expenditure  | 156,790,000.00                   | 171,809,000.00         | 188,989,900.00 |
| Program 4: Citizen Participation   |                                  |                        |                |
| Sub Program 4.1: Citizen Participation   |                                  |                        |                |
| (1) Recurrent Expenditure  |                                  |                        |                |
| Compensation to Employees  | -                                | -                      | -              |
| Use of goods and services  | 14,747,360.00                    | 16,222,096.00          | 17,844,305.60  |
| Current Transfers Government Agencies  | -                                | -                      | -              |
| Other Recurrent  | -                                | -                      | -              |
| (2) Capital Expenditure  |                                  |                        |                |
| Acquisition of Non-Financial Assets  | -                                | -                      | -              |
| Capital Transfers to Government Agencies   | -                                | -                      | -              |
| Other Development  | -                                | -                      | -              |
| Total Expenditure  | 14,747,360.00                    | 16,222,096.00          | 17,844,305.60  |
| Program 5: Social Services   |                                  |                        |                |
| Sub Programme 5:1 Social Protection  | I                                |                        |                |
| (1) Recurrent Expenditure  |                                  |                        |                |
| Compensation to Employees  | -                                | -                      |                |
| Use of goods and services  | 4,960,000.00                     | 5,192,000.00           | 5,711,200.00   |
| Current Transfers Government Agencies  |                                  | -                      | -              |
| Other Recurrent  |                                  | -                      | -              |
| (2) Capital Expenditure  |                                  |                        |                |
| Acquisition of Non-Financial Assets  | -                                | -                      |                |
| Capital Transfers to Government Agencies   |                                  | -                      | -              |
| Other Development  |                                  | -                      |                |
| Total Expenditure  | 4,960,000.00                     | 5,192,000.00           | 5,711,200.00   |
| Sub Programme 5:2 Disability Mainstreaming   |                                  | , ,                    | , ,            |
| (1) Recurrent Expenditure  |                                  |                        |                |
| Compensation to Employees  | -                                | -                      |                |
| Use of goods and services  | 1,852,000.00                     | 2,037,200.00           | 2,240,920.00   |
| Current Transfers Government Agencies  | -                                | -                      | -              |
| Other Recurrent  | -                                | -                      | -              |
| (2) Capital Expenditure  |                                  |                        |                |
| Acquisition of Non-Financial Assets  | -                                | -                      | -              |
| Capital Transfers to Government Agencies   | 10,000,000.00                    | 11,000,000.00          | 12,100,000.00  |
| Other Development  |                                  | -                      | -              |
| Total Expenditure  | 11,852,000.00                    | 13,037,200.00          | 14,340,920.00  |
| Sub Programme 5:3 Control of Alcohol and Substance Abuse   |                                  |                        |                |
| (1) Recurrent Expenditure  |                                  |                        |                |
| Compensation to Employees  | -                                | -                      | -              |
| Use of goods and services  | 4,103,006.00                     | 4,513,306.60           | 4,964,637.26   |
| Current Transfers Government Agencies  |                                  | -                      | -              |
| Other Recurrent  | -                                | -                      | -              |
| (2) Capital Expenditure  |                                  |                        |                |
| Acquisition of Non-Financial Assets  | -                                | -                      | -              |
| Capital Transfers to Government Agencies   | 61,389,950.00                    | 67,528,945.00          | 74,281,839.50  |
| Other Development  | -                                | -                      | -              |
| Total Expenditure  | 65,492,956.00                    | 72,042,251.60          | 79,246,476.76  |
| Total Expenditure of the Vote  | 82,304,956.00                    | 90,271,451.60          | 99,298,596.76  |
| Total Expenditure Public Service, Administrion and Citizen Participation   | 800,689,299.00                   | 879,834,228.90         | 967,817,651.79 |
| · · · · · · · · · · · · · · · · · · ·  | the Programmes Key Outputs and P | Performance Indicators |                |
| Programme: General Administrative, Planning, and Support Serv  |                                  |                        |                |
| Objective: To create an enabling environment through appropriat<br>Outcome: Enhanced planning, Support and Coordination of Servi |                                  | WOFKS                  |                |
| Jutcome: Enhanced planning, Support and Coordination of Services   |                                  |                        |                |

| Name of the Sub-Programme   | Key Performance Indicators (KPI)                               | Ta                                 | rgets      |
|---|--|------------------------------------|------------|
| SP 1.1 General Administration, Planning, and Support  | No of government services accessed                             |                                    | 5          |
| Services  |  | 5                                  |            |
| Programme 2: Human Resource Management and Develop  | oment  |                                    |            |
| Objective: To improve service delivery in the County Govern   | nment  |                                    |            |
| Outcome: Effective and Efficient Public Service Delivery  |  |                                    |            |
| Name of the Sub-Programme   | Key Performance Indicators (KPI)                               | Та                                 | rgets      |
| SP1.1 PMS   |  |                                    |            |
| Human Resource (HR) Planning  | Job evaluation reports prepared and imple                      |                                    | 1          |
|   | No. of schemes of service developed /rev                       |                                    | 1          |
| Human resource managemen t  | HR policies,   |                                    | 1          |
|   | Guidelines and   |                                    |            |
|   | manuals  |                                    |            |
|   | developed  |                                    |            |
|   |  |                                    |            |
| Programme 3: County Administration and Inspectorate   | laws and policies  |                                    |            |
| Objective: To ensure compliance with County Government  |  |                                    |            |
| Outcome: Enhanced compliance with County Government   |  |                                    |            |
| Name of the Sub-Programme   | Key Performance Indicators (KPI)                               | Ta                                 | rgets      |
|   |  |                                    |            |
| County administration and enforcement   | No. of government service delivery repor                       |                                    | 4          |
|   | County Inspectorate service Act developed                      |                                    | 1          |
| Sp: 3.1 Disability Mainstreaming  | -  |                                    |            |
|   |  |                                    |            |
| Outcome: Improved quality of life.  |  |                                    |            |
|   | Number of specialized materials                                |                                    |            |
|   | purchased  | 50 asorted assistive devices       | -          |
|   | No of surveys done, Survey document in                         |                                    |            |
|   | plavce<br>Board & Committess meetings                          | 1 document                         | -          |
|   | Board & Committeess meetings                                   |                                    | -          |
| Sp: 3.2 Control of Drugs and Pornography  |  |                                    |            |
| Objective: To enhance community good morals through beh   | avian abanga communication and near                            | notion of community friendly accie |            |
| Objective: To enhance community good morals through ben<br>Outcome: Enhanced best practices adopted | avior change communication and prof                            | notion of community friendry socia | i programs |
| Outcomer Emanecu Sest Francices adopted   | One Case   | 1                                  | -          |
|   | No. of sesssions held  | 5                                  | -          |
|   |  |                                    |            |
| Sp: 3.3 Liqour Licensing and Control  | ·  | •                                  |            |
| Objective: To control and manage liqour use   |  |                                    |            |
| Outcome: Controled use of liqour  |  |                                    |            |
|   | No. outlets inspected  | 1200                               | -          |
|   | No. of meetings held   | 4                                  | -          |
|   |  |                                    | İ          |
| Sp: 3.4 Betting and Casinos   | ativities in the count-  |                                    |            |
| Objective: To streamline betting and casinos business and a<br>Outcome: Improved quality of life    | cuvities in the county   |                                    |            |
| outcome, improved quanty of me  |  |                                    |            |
|   | No. betting and gaming control policy                          |                                    | -          |
|   | No. of betting and gambling outlets<br>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 p |  |
| Part C: Sub -Sector Role                       | The goal of the County Department of Finance and Economic Planning is to provide leadership in finan  |  |
| 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 Expenditure by Programmes: (Ksh.). |                               |                             |                  |
|---|-------------------------------|-----------------------------|------------------|
| Sub- Programme (SP)                                   | Budget Estimates 2022/23      | Projected Estimates         |                  |
|   |                               | 2023/24                     | 2024/25          |
| Programme: 1. General Administration, Plannin         | ng and Support Services       |                             |                  |
| SP 1.1: General Administration, Planning and Supp     | 1,282,569,015.00              | 1,410,825,916.50            | 1,551,908,508.15 |
| SP 1.2: Information Communication Technology          | 24,341,121.00                 | 26,775,233.10               | 29,452,756.41    |
| Total expenditure of Programme 1                      | 1,306,910,136.00              | 1,437,601,149.60            | 1,581,361,264.56 |
| Programme 2: Public Finance Management                |                               |                             |                  |
| SP 2.1: Fiscal and Economic Planning                  | 14,975,973.00                 | 16,473,570.30               | 18,120,927.33    |
| SP 2.2: Monitoring and Evaluation                     | 14,705,919.00                 | 16,176,510.90               | 17,794,161.99    |
| SP 2.3: Budget Coordnation                            | 15,280,000.00                 | 16,808,000.00               | 17,944,300.00    |
| SP 2.4: Accounting and Expenditure                    | 14,562,000.00                 | 16,018,200.00               | 17,620,020.00    |
| SP 2.5: Supply Chain Management                       | 59,231,000.00                 | 65,154,100.00               | 71,669,510.00    |
| SP 2.6: Internal Audit                                | 11,797,000.00                 | 12,976,700.00               | 14,219,370.00    |
| SP 2.7: Revenue Collection                            | 54,612,454.00                 | 60,073,699.40               | 66,081,069.34    |
| Total Expenditure Programme 2                         | 185,164,346.00                | 203,680,780.60              | 223,449,358.66   |
| Total Expenditure of the Vote                         | 1,492,074,482.00              | 1,641,281,930.20            | 1,804,810,623.22 |
| Part F. Su  | mmary of Expenditures by Ecor | omic Classification (Ksh.). |                  |
| Expenditure Classification                            | Budget Estimates 2022/23      | Projected Estimates         |                  |
|   |                               | 2023/24                     | 2024/25          |
| (1) Recurrent Expenditure                             |                               |                             |                  |
| Compensation to Employees                             | 347,111,374.00                | 381,822,511.40              | 420,004,762.54   |
| Use of goods and services                             | 226,963,108.00                | 249,659,418.80              | 274,080,860.68   |
| Current Transfers Government Agencies                 | -                             | -                           | -                |
| Other Recurrent                                       | 7,200,000.00                  | 7,920,000.00                | 8,657,000.00     |
| (2) Capital Expenditure                               | -                             | -                           | -                |
| Acquisition of Non-Financial Assets                   | 780,800,000.00                | 858,880,000.00              | 944,768,000.00   |
| Capital Transfers to Government Agencies              | 130,000,000.00                | 143,000,000.00              | 157,300,000.00   |
| Other Development                                     | -                             | -                           | -                |
| Total Expenditure of the Vote                         | 1,492,074,482.00              | 1,641,281,930.20            | 1,804,810,623.22 |

| Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.). |                          |                     |         |  |
|--|--------------------------|---------------------|---------|--|
| Expenditure Classification   | Budget Estimates 2022/23 | Projected Estimates |         |  |
|  |                          | 2023/24             | 2024/25 |  |
| Programme 1: General Administration, Planning and Support Services               |                          |                     |         |  |
| SP1.1 General Administration, Planning and                                       |                          |                     |         |  |
| (1) Recurrent Expenditure  |                          |                     |         |  |

| Compensation to Employees                  | 347,111,374.00   | 381,822,511.40   | 420,004,762.54   |
|--|------------------|------------------|------------------|
| Use of goods and services                  | 51,457,641.00    | 56,603,405.10    | 62,263,745.61    |
| Current Transfers Government Agencies      | -                | -                | -                |
| Other Recurrent                            | 4,000,000.00     | 4,400,000.00     | 4,840,000.00     |
| (2) Capital Expenditure                    |                  |                  |                  |
| Acquisition of Non-Financial Assets        | 750,000,000.00   | 825,000,000.00   | 907,500,000.00   |
| Capital Transfers to Government Agencies   | 130,000,000.00   | 143,000,000.00   | 157,300,000.00   |
| Other Development                          | -                | -                | -                |
| Total Expenditure                          | 1,282,569,015.00 | 1,410,825,916.50 | 1,551,908,508.15 |
| SP1.1 Information Communication Technology |                  |                  |                  |
| (1) Recurrent Expenditure                  |                  |                  |                  |
| Compensation to Employees                  | -                | -                | -                |
| Use of goods and services                  | 23,541,121.00    | 25,895,233.10    | 28,484,756.41    |
| Current Transfers Government Agencies      | -                | -                | -                |
| Other Recurrent                            | -                | -                | -                |
| (2) Capital Expenditure                    |                  |                  |                  |
| Acquisition of Non-Financial Assets        | 800,000.00       | 880,000.00       | 968,000.00       |
| Capital Transfers to Government Agencies   | -                | -                | -                |
| Other Development                          | -                | -                | -                |
| Total Expenditure                          | 24,341,121.00    | 26,775,233.10    | 29,452,756.41    |
| Total Expenditure of the Vote              | 1,306,910,136.00 | 1,437,601,149.60 | 1,581,361,264.56 |
| Programme 2: Public Finance Management     | I                |                  |                  |
| SP 2.1 Fiscal and Economic Planning        |                  |                  |                  |
| (1) Recurrent Expenditure                  |                  |                  |                  |
| Compensation to Employees                  | -                | -                | -                |
| Use of goods and services                  | 13,275,973.00    | 14,603,570.30    | 16,063,927.33    |
| Current Transfers Government Agencies      | -                | -                | -                |
| Other Recurrent                            | 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                          | 14,975,973.00    | 16,473,570.30    | 18,120,927.33    |
| SP 2.2: Monitoring and Evaluation          |                  |                  |                  |
| (1) Recurrent Expenditure                  |                  |                  |                  |
| Compensation to Employees                  | -                | -                | -                |
| Use of goods and services                  | 14,705,919.00    | 16,176,510.90    | 17,794,161.99    |
| Current Transfers Government Agencies      | -                | -                | -                |
| Other Recurrent                            | -                | -                | -                |
| (2) Capital Expenditure                    |                  |                  |                  |
| Acquisition of Non-Financial Assets        | -                | -                | -                |
| Capital Transfers to Government Agencies   | -                | -                | -                |
| Other Development                          | -                | -                | -                |
| Total Expenditure                          | 14,705,919.00    | 16,176,510.90    | 17,794,161.99    |
| SP 2.3: Budget Cordination                 |                  |                  |                  |
| (1) Recurrent Expenditure                  |                  |                  |                  |
| Compensation to Employees                  | -                | -                | -                |
| · ···· · · · · · · · · · · · · · · · ·     |                  |                  |                  |

| Use of goods and services                | 15,280,000.00 | 16,808,000.00 | 17,944,300.00 |
|--|---------------|---------------|---------------|
| Current Transfers Government Agencies    | -             | -             | -             |
| Other Recurrent                          | -             | -             | -             |
| (2) Capital Expenditure                  |               |               |               |
| Acquisition of Non-Financial Assets      | -             | -             | -             |
| Capital Transfers to Government Agencies | -             | -             | -             |
| Other Development                        | -             | -             | -             |
| Total Expenditure                        | 15,280,000.00 | 16,808,000.00 | 17,944,300.00 |
| SP 2.4: Accounting and Expenditure       |               |               |               |
| (1) Recurrent Expenditure                |               |               |               |
| Compensation to Employees                | -             | -             | -             |
| Use of goods and services                | 14,562,000.00 | 16,018,200.00 | 17,620,020.00 |
| Current Transfers Government Agencies    | -             | -             | -             |
| Other Recurrent                          | -             | -             | -             |
| (2) Capital Expenditure                  |               |               |               |
| Acquisition of Non-Financial Assets      | -             | -             | -             |
| Capital Transfers to Government Agencies | -             | -             | -             |
| Other Development                        | -             | -             | -             |
| Total Expenditure                        | 14,562,000.00 | 16,018,200.00 | 17,620,020.00 |
| SP 2.5: Supply Chain Management          |               |               |               |
| (1) Recurrent Expenditure                |               |               |               |
| Compensation to Employees                | -             | -             | -             |
| Use of goods and services                | 59,231,000.00 | 65,154,100.00 | 71,669,510.00 |
| Current Transfers Government Agencies    | -             | -             | -             |
| Other Recurrent                          | -             | -             | -             |
| (2) Capital Expenditure                  |               |               |               |
| Acquisition of Non-Financial Assets      | -             | -             | -             |
| Capital Transfers to Government Agencies | -             | -             | -             |
| Other Development                        | -             | -             | -             |
| Total Expenditure                        | 59,231,000.00 | 65,154,100.00 | 71,669,510.00 |
| SP 2.6: Internal Audit                   |               |               |               |
| (1) Recurrent Expenditure                |               |               |               |
| Compensation to Employees                | -             | -             | -             |
| Use of goods and services                | 11,297,000.00 | 12,426,700.00 | 13,669,370.00 |
| 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                        | 11,797,000.00 | 12,976,700.00 | 14,219,370.00 |
| S.P 2.7: Revenue Collection              |               |               |               |
| (1) Recurrent Expenditure                |               |               |               |
| Compensation to Employees                | -             | -             | -             |
| Use of goods and services                | 23,612,454.00 | 25,973,699.40 | 28,571,069.34 |
| Current Transfers Government Agencies    | -             | -             | -             |
| Other Recurrent                          | 1,000,000.00  | 1,100,000.00  | 1,210,000.00  |

| (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                        | 54,612,454.00    | 60,073,699.40    | 66,081,069.34    |
| Total Expenditure Programme 2            | 185,164,346.00   | 203,680,780.60   | 223,449,358.66   |
| Total Expenditure County Treasury        | 1,492,074,482.00 | 1,641,281,930.20 | 1,804,810,623.22 |

| Part H. Summary of the Programmes Key Out         | puts and Performance Indicators   |                     |        |
|---|---|---------------------|--------|
| Programme: General Administrative, Planning       | , and Support Services  | ·                   | •<br>• |
| Objective: To enhance effective and efficient fin | nancial services  |                     |        |
| Outcome: Enhanced effective and efficient Service | vice Delivery   |                     |        |
| Name of the Sub-Programme                         | Key Performance Indicators<br>(KPI)   | Targets             | Budget |
| SP 2.1 General Administration, Planning, and      |   |                     |        |
| Support Services                                  | delivery  |                     |        |
| Programme 2: Public Finance Management            |   |                     |        |
| Outcome: Enhanced, effective and Integrated H     |   |                     |        |
| Objective: To promote enhanced, effective and     |   |                     | T      |
| Name of the Sub-Programme                         | Key Performance Indicators<br>(KPI)   | Targets             | Budget |
| Sp: 2.1 Fiscal and Economic Planning              | Annual Development Plan and   |                     |        |
|   | Sector reports  | ]]                  |        |
|   | Cordinated development partners   | 2                   |        |
| Sp: 2.2 Monitoring and Evaluation                 | Annual Progress report developed  | 1                   |        |
|   | M&E system developed  | 1                   |        |
| Sp: 2.3 Budget Coordination and Management        | Annual Budget Esimates  | 1                   |        |
|   | Budget execution report   | 1                   |        |
|   | Budge absorption rate   | 10%                 |        |
|   | CBROP   | 1                   |        |
|   | CFSP  | 1                   |        |
| Sp: 2.4 Accounting and Expenditure                | Annual and quarterly reports  |                     |        |
|   |   | 5                   |        |
| Sp: 2.5 Supply Chain Management                   | % of goods, services and works<br>Procurement through e-                      |                     |        |
|   | procurement   | 100%                |        |
|   | No. of public assets insured  |                     |        |
|   | Updated and accurate Kajiado<br>County Government asset register<br>developed |                     |        |
|   | No. of youth, women and PWDs accessing procurement                            |                     |        |
| Sp: 2.6 Internal Audit                            | opportunities (AGPO)<br>Annual audit opion report                             |                     |        |
|   |   | unqualified opinion |        |
| Sp: 2.7 Revenue Collection                        | % increase in local revenue collection  | 10%                 |        |
|   | % revenue mobilized   | 10%                 |        |

| VOTE TITLE: LANDS PH  | <b>YSICAL PLANNING, HOUS</b>  | SING AND URBAN DEVELO           | PMENT                            |
|---|---|---------------------------------|----------------------------------|
| VOTE NUMBER: 4674   |   |                                 |                                  |
| Part A: Vision  | A well planned and environment friendly County responsive to population needs through |                                 |                                  |
| Part B: Mission   | To provide sound and effective framework for sustainable land use and eco-friendly    |                                 |                                  |
| Part C: Sector Role   | The overall goal of the Cour  | nty Department of Lands and     | Physical Planning is to attain   |
| Part D: Programmes and their Objectives   |   |                                 |                                  |
| Programme   | Strategic Objective   |                                 |                                  |
| P1: General Administration, Planning & Support  | To create an enabling environ   | ment for the department to enab | ble smooth running of activities |
| P2: Land Policy and Planning  | To enhance orderly and sustain  | nable use of land through prepa | ration of land use plans, policy |
| P3: Urban Management and Development  | To ensure orderly development   | t and well managed urban areas  |                                  |
| SP 2.6: Housing   | To support the development of   | affordable housing of acceptab  | le quality in Kajiado County     |
|   |   |                                 |                                  |
| Part E. S   | ummary of Expenditure by Pi   | rogrammes: (Ksh.).              |                                  |
| Sub- Programme (SP)   | Budget Estimates 2022/23  | Projected Estimates             |                                  |
|   |   | 2023/24                         | 2024/25                          |
| Programme: 1. General Administration, Plannir   | ng and Support Services   |                                 |                                  |
| Sp:1.1 General Administration, Planning and   | 67,292,217.00   | 64,092,066.90                   | 67,236,464.09                    |
| Total expenditure of Programme 1  | 67,292,217.00   | 64,092,066.90                   | 67,236,464.09                    |
| Programme: 2. Land Policy and Planning  |   |                                 |                                  |
| Sp: 2.1 Physical planning   | 7,607,000.00  | 8,367,700.00                    | 9,204,470.00                     |
| Sp: 2.2 Land survey and mapping   | 4,570,000.00  | 5,027,000.00                    | 5,529,700.00                     |
| Sp: 2.3 Urban Development   | 61,730,000.00   | 67,903,000.00                   | 74,693,300.00                    |
| Sp: 2.4 Land administration and management  | 4,689,938.00  | 5,158,931.80                    | 5,674,824.98                     |
| Sp: 2.5 Housing   | 4,276,480.00  | 9,023,256.00                    | 14,676,622.40                    |
| Total Expenditure Programme 2   | 82,873,418.00   | 95,479,887.80                   | 109,778,917.38                   |
| Total Expenditure of the Vote   | 150,165,635.00  | 159,571,954.70                  | 177,015,381.47                   |
|   |   |                                 |                                  |
|   | ary of Expenditures by Econo  |                                 |                                  |
| Expenditure Classification  | Budget Estimates 2022/23  | Projected Estimates             |                                  |
|   |   | 2023/24                         | 2024/25                          |
| (1) Recurrent Expenditure   |   |                                 |                                  |
| Compensation to Employees   | 59,362,217.00   | 55,417,066.90                   | 57,741,964.09                    |
| Use of goods and services   | 40,503,418.00   | 48,824,887.80                   | 58,410,417.38                    |
| Current Transfers Government Agencies   | -   | -                               | -                                |
| Other Recurrent   | 300,000.00  | 330,000.00                      | 363,000.00                       |
| (2) Capital Expenditure   | -   | -                               | -                                |
| Acquisition of Non-Financial Assets   | -   | -                               | -                                |
| Capital Transfers to Government Agencies  | 50,000,000.00   | 55,000,000.00                   | 60,500,000.00                    |
| Other Development   | -<br>1E0 17E 77E 00   | 150 571 054 70                  | -<br>177 ()12 ()01 47            |
| Total Expenditure of the Vote   | 150,165,635.00  | 159,571,954.70                  | 177,015,381.47                   |
|   | 14 L D  |                                 |                                  |
|   |   | d Economic Classification: (K   | sn.).                            |
| Expenditure Classification  | Budget Estimates 2022/23  | Projected Estimates 2023/24     | 2024/25                          |
| Programme 1: General Administration, Plannin  | g and Support Sourcioss   | 2023/24                         | 2024/23                          |
| Sub Programme 1: General Administration, Plannin<br>Sub Programme 1.1 General Administration, | g and Support Services  |                                 |                                  |
| (1) Recurrent Expenditure   |   |                                 |                                  |
| (1) Accurrent Experiment  |   |                                 |                                  |

| Compensation to Employees                  | 59,362,217.00 | 55,417,066.90 | 57,741,964.09 |
|--|---------------|---------------|---------------|
| Use of goods and services                  | 7,930,000.00  | 8,675,000.00  | 9,494,500.00  |
| Current Transfers Government Agencies      | -             | -             | -             |
| Other Recurrent                            | -             | -             | -             |
| (2) Capital Expenditure                    |               |               |               |
| Acquisition of Non-Financial Assets        | -             | -             | -             |
| Capital Transfers to Government Agencies   | -             | -             | -             |
| Other Development                          | -             | -             | -             |
| Total Expenditure                          | 67,292,217.00 | 64,092,066.90 | 67,236,464.09 |
| Total Expenditure of the Vote              | 67,292,217.00 | 64,092,066.90 | 67,236,464.09 |
| Programme 2: Land Policy and Planning      |               |               |               |
| Sub Programme 2.1: Physical Planning       |               |               |               |
| (1) Recurrent Expenditure                  |               |               |               |
| Compensation to Employees                  | -             | -             | -             |
| Use of goods and services                  | 7,607,000.00  | 8,367,700.00  | 9,204,470.00  |
| Current Transfers Government Agencies      | -             | -             | -             |
| Other Recurrent                            | -             | -             | -             |
| (2) Capital Expenditure                    |               |               |               |
| Acquisition of Non-Financial Assets        | -             | -             | -             |
| Capital Transfers to Government Agencies   | -             | -             | -             |
| Other Development                          | -             | -             | -             |
| Total Expenditure                          | 7,607,000.00  | 8,367,700.00  | 9,204,470.00  |
| Sub Programme 2.2 Lands Survey and Mapping |               |               |               |
| (1) Recurrent Expenditure                  |               |               |               |
| Compensation to Employees                  | -             | -             | -             |
| Use of goods and services                  | 4,570,000.00  | 5,027,000.00  | 5,529,700.00  |
| Current Transfers Government Agencies      | -             | -             | -             |
| Other Recurrent                            | -             | -             | -             |
| (2) Capital Expenditure                    |               |               |               |
| Acquisition of Non-Financial Assets        | -             | -             | -             |
| Capital Transfers to Government Agencies   | -             | -             | -             |
| Other Development                          | -             | -             | -             |
| Total Expenditure                          | 4,570,000.00  | 5,027,000.00  | 5,529,700.00  |
| Sub Programme 2:3 Urban Development        |               |               |               |
| (1) Recurrent Expenditure                  |               |               |               |
| Compensation to Employees                  | -             | -             | -             |
| Use of goods and services                  | 11,730,000.00 | 12,903,000.00 | 14,193,300.00 |
| Current Transfers Government Agencies      | -             | -             | -             |
| Other Recurrent                            | -             | -             | -             |
| (2) Capital Expenditure                    |               |               |               |
| Acquisition of Non-Financial Assets        | -             | -             | -             |
| Capital Transfers to Government Agencies   | 50,000,000.00 | 55,000,000.00 | 60,500,000.00 |
| Other Development                          |               | -             | -             |
| Total Expenditure                          | 61,730,000.00 | 67,903,000.00 | 74,693,300.00 |
| Sub Programme 2:4 Land Administration      | T             |               |               |
| (1) Recurrent Expenditure                  |               |               |               |
| Compensation to Employees                  | -             | -             | -             |

| Use of goods and services                | 4,689,938.00   | 5,158,931.80   | 5,674,824.98   |
|--|----------------|----------------|----------------|
| Current Transfers Government Agencies    | -              | -              | -              |
| Other Recurrent                          | -              | -              | -              |
| (2) Capital Expenditure                  |                |                |                |
| Acquisition of Non-Financial Assets      | -              | -              | -              |
| Capital Transfers to Government Agencies | -              | -              | -              |
| Other Development                        | -              | -              | -              |
| Total Expenditure                        | 4,689,938.00   | 5,158,931.80   | 5,674,824.98   |
| Sub Programme: 2.5 Housing               |                |                |                |
| (1) Current Expenditure                  |                |                |                |
| Compensation to Employees                | -              | -              | -              |
| Use of goods and services                | 3,976,480.00   | 8,693,256.00   | 14,313,622.40  |
| Current Transfers Government Agencies    | -              | -              | -              |
| Other Recurrent                          | 300,000.00     | 330,000.00     | 363,000.00     |
| (2) Capital Expenditure                  | -              |                |                |
| Acquisition of Non-Financial Assets      | -              | -              | -              |
| Capital Transfers to Government Agencies | -              | -              | -              |
| Other Development                        | -              | -              | -              |
| subtotal                                 | 4,276,480.00   | 9,023,256.00   | 14,676,622.40  |
| Total Expenditure of the Vote            | 82,873,418.00  | 95,479,887.80  | 109,778,917.38 |
| TOTAL VOTE LANDS, PHYSICAL PLANNING      | 150,165,635.00 | 159,571,954.70 | 177,015,381.47 |

| of the Programme Outputs a      | nd Performance Indicators   |  |
|---------------------------------|---|--|
| Key Performance Indicators      | Key Performance   | e Indicators (KPI)   |
| g and Support Services          |   |  |
| rvice Delivery                  |   |  |
| ery                             |   |  |
| Effective and efficient service |   |  |
|                                 |   |  |
| anagement and development of    | of land   |  |
| and mapping and land admin      | istration systems   |  |
| % Compliance to all planning s  | 1   | 00   |
| No. of plans, regulations and   | 1   |  |
| No. of towns with local         | 3   |  |
| No. of part development plans   | 10  |  |
| No. of urban boundaries         | 2   |  |
| % of land disputes reported     | 100   |  |
| No. of towns captured into      | 3   |  |
| Established and operational     | 1   |  |
|                                 |   |  |
| No. of new generation letters   |   |  |
| % of works completed            |   |  |
| % of public land audited        | 80%   |  |
| ment                            |   |  |
| ed urban areas                  |   |  |
| nt and development              |   |  |
| Kajiado County Strategic        | 1   |  |
|                                 | Key Performance Indicators<br>g and Support Services<br>rvice Delivery<br>ery<br>Effective and efficient service<br>anagement and development of<br>and mapping and land admin<br>% Compliance to all planning s<br>No. of plans, regulations and<br>No. of plans, regulations and<br>No. of plans, regulations and<br>No. of part development plans<br>No. of urban boundaries<br>% of land disputes reported<br>No. of towns captured into<br>Established and operational<br>No. of new generation letters<br>% of works completed<br>% of public land audited<br>ment<br>ment<br>med urban areas<br>nt and development | g and Support Services         rvice Delivery         ery         Effective and efficient service         anagement and development of land         and mapping and land administration systems         % Compliance to all planning s         10         No. of plans, regulations and         11         No. of part development plans         10         No. of part development plans         10         No. of urban boundaries         2         % of land disputes reported         100         No. of new generation letters         % of works completed         % of public land audited         80%         ment         ed urban areas |

|                | Kajiado County Urban           | 1  |  |
|----------------|--------------------------------|----|--|
| SP:3.2 Housing | No. of offices constructed and | 1  |  |
|                | No. of county staff houses     | 10 |  |

| VOTE TITLE: EDUCATION, VOCATIONAL TRAINING, CULTURE AND CITIZEN PARTICIPATION |  |  |  |
|---|--|--|--|
| VOTE NUMBER:  | 4677   |  |  |
| Part A: Vision  | A globally competitive education, training and research and innovation system for  |  |  |
| Part B: Mission   | To provide, promote and coordinate quality education and training, integration of  |  |  |
| Part C: Sector Role   | The sector role is to raise Literacy Level within the County from 65.2 to 70% by   |  |  |
| Part D: Programmes and their  |  |  |  |
| Programme   | Strategic Objective  |  |  |
| P1: General Administration, Planning &<br>Support Services                    | To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery. |  |  |
| P2: Pre-primary Education and technical                                       | 1.Increase enrolment from current 56% to 70%; by carrying out Intensive community  |  |  |
| P3: Culture and Citizen Participation   |  |  |  |
| SP3.1 Cultural Activities   | To safeguard and promote cultural heritage and expression  |  |  |
| SP3.2: County Parks   | To have recreation parks for county residence to enhance innovation and beautification                                     |  |  |

| Part E                                 | . Summary of Expenditure by | y Programmes: (Ksh.).         |                  |
|--|-----------------------------|-------------------------------|------------------|
| Sub- Programme (SP)                    | Budget Estimates 2022/23    | Projected Estimates           |                  |
|  |                             | 2023/24                       | 2024/25          |
| Programme: 1. General Administration   | , Planning and Support Serv | ices                          |                  |
| Sub Programme:1.1 General              | 495,835,372.00              | 545,418,909.20                | 599,960,800.12   |
| Total expenditure of Programme 1       | 495,835,372.00              | 545,418,909.20                | 599,960,800.12   |
| Programme: 2. Pre Primary and Vocat    | ional Training              |                               |                  |
| Sub Programme 2.1: Pre primary         | 400,338,071.00              | 440,371,878.10                | 484,409,065.91   |
| Total Expenditure Programme 2          | 400,338,071.00              | 440,371,878.10                | 484,409,065.91   |
| Programme 3: Technical and Vocation    | al Training                 | 1                             | 1                |
| Sub Programme 3.1: Technical and       | 6,440,000.00                | 7,084,000.00                  | 7,792,400.00     |
| SP 4 Sports Training and Competation   | s                           |                               |                  |
| Sub Programme 4.1: Sports Training and | 15,887,665.00               | 17,476,431.50                 | 19,224,074.65    |
| Total Expenditure of the Vote          | 918,501,108.00              | 1,010,351,218.80              | 1,111,386,340.68 |
| Part F. Sum                            | mary of Expenditures by Eco | onomic Classification (Ksh.). |                  |
| Expenditure Classification             | Budget Estimates 2022/23    | Projected Estimates           |                  |
|  |                             | 2023/24                       | 2024/25          |
| (1) Recurrent Expenditure              |                             |                               |                  |
| Compensation to Employees              | 456,818,771.00              | 502,500,648.10                | 552,750,712.91   |
| Use of goods and services              | 74,432,337.00               | 81,875,570.70                 | 90,063,127.77    |
| Current Transfers Government Agencies  | -                           | -                             | -                |

| Total Capital Expenditure of the Vote    | 918,501,108.00 | 1,010,351,218.80 | 1,111,386,340.68 |
|--|----------------|------------------|------------------|
| Other Development                        | -              | -                | -                |
| Capital Transfers to Government Agencies | 150,000,000.00 | 165,000,000.00   | 181,500,000.00   |
| Acquisition of Non-Financial Assets      | 236,000,000.00 | 259,600,000.00   | 285,560,000.00   |
| (2) Capital Expenditure                  | -              | -                | -                |
| Other Recurrent                          | 1,250,000.00   | 1,375,000.00     | 1,512,500.00     |
| Current Transfers Government Agencies    | -              | -                | -                |

| Part G. Summary of I                     | Expenditure by Programme   | and Economic Classification | 1: (Ksh.).     |
|--|----------------------------|-----------------------------|----------------|
| Expenditure Classification               | Budget Estimates 2022/23   | Projected Estimates         |                |
| -  | U                          | 2023/24                     | 2024/25        |
| Programme 1: General Administration,     | Planning and Support Servi | ices                        |                |
| Sub Programme 1.1 General                |                            |                             |                |
| (1) Recurrent Expenditure                |                            |                             |                |
| Compensation to Employees                | 456,818,771.00             | 502,500,648.10              | 552,750,712.91 |
| Use of goods and services                | 13,216,601.00              | 14,538,261.10               | 15,992,087.21  |
| Current Transfers Government Agencies    | -                          | -                           | -              |
| Other Recurrent                          | 800,000.00                 | 880,000.00                  | 968,000.00     |
| (2) Capital Expenditure                  |                            |                             |                |
| Acquisition of Non-Financial Assets      | 25,000,000.00              | 27,500,000.00               | 30,250,000.00  |
| Capital Transfers to Government Agencies | -                          | -                           | -              |
| Other Development                        | -                          | -                           | -              |
| Total Expenditure                        | 495,835,372.00             | 545,418,909.20              | 599,960,800.12 |
| Total Expenditure of the Vote            | 495,835,372.00             | 545,418,909.20              | 599,960,800.12 |
| Programme 2: Early Childhood Develop     | ment Education             |                             |                |
| Sub Programme 2.1: Early Childhood       |                            |                             |                |
| (1) Recurrent Expenditure                |                            |                             |                |
| Compensation to Employees                | -                          | -                           | -              |
| Use of goods and services                | 38,888,071.00              | 42,776,878.10               | 47,054,565.91  |
| Current Transfers Government Agencies    | -                          | -                           | -              |
| Other Recurrent                          | 450,000.00                 | 495,000.00                  | 544,500.00     |
| (2) Capital Expenditure                  |                            |                             |                |
| Acquisition of Non-Financial Assets      | 211,000,000.00             | 232,100,000.00              | 255,310,000.00 |
| Capital Transfers to Government Agencies | 150,000,000.00             | 165,000,000.00              | 181,500,000.00 |
| Other Development                        | -                          | -                           | -              |
| Total Expenditure                        | 400,338,071.00             | 440,371,878.10              | 484,409,065.91 |
| Programme 4 Technical and Vocational     | Training                   |                             |                |
| Sub Programme 4.1 Technical and Voca     | tional Training            |                             |                |
| (1) Recurrent Expenditure                |                            |                             |                |
| Compensation to Employees                | -                          | -                           | -              |
| Use of goods and services                | 6,440,000.00               | 7,084,000.00                | 7,792,400.00   |
| Current Transfers Government Agencies    | -                          | -                           | -              |
| Other Recurrent                          | -                          | -                           | -              |
| (2) Capital Expenditure                  |                            |                             |                |
| Acquisition of Non-Financial Assets      | -                          | -                           | -              |
| Capital Transfers to Government Agencies | -                          | -                           | -              |
| Other Development                        | -                          | -                           | -              |
| Total Expenditure                        | 6,440,000.00               | 7,084,000.00                | 7,792,400.00   |
| Programme 4: Youth and Sports            |                            | J                           | 1              |

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| Sub Programme 4.1: Sports Training       |                |                  |                  |
|--|----------------|------------------|------------------|
| (1) Recurrent Expenditure                |                |                  |                  |
| Compensation to Employees                | -              | -                | -                |
| Use of goods and services                | 15,887,665.00  | 17,476,431.50    | 19,224,074.65    |
| Current Transfers Government Agencies    | -              | -                | -                |
| Other Recurrent                          | -              | -                | -                |
| (2) Capital Expenditure                  |                |                  |                  |
| Acquisition of Non-Financial Assets      | -              |                  |                  |
| Capital Transfers to Government Agencies | -              | -                | -                |
| Other Development                        | -              | -                | -                |
| Total Expenditure                        | 15,887,665.00  | 17,476,431.50    | 19,224,074.65    |
| Total Expenditure Education, Youth       | 918,501,108.00 | 1,010,351,218.80 | 1,111,386,340.68 |

| Part H. Summary of the Program          | mes Key Outputs and           |                             |        |
|---|-------------------------------|-----------------------------|--------|
| Programme: General Administrative, Pl   | anning, and Support Service   | 8                           |        |
| Objective: To create an enabling enviro | nment through appropriate p   | olicy, legal and regulatory |        |
| Outcome: Enhanced planning, Support     | and Coordination of Services  | 5                           |        |
| Name of the Sub-Programme               | Key Performance               | Targets                     | Budget |
|   | Annual Budget developed       | 1                           |        |
| and Support Services                    | annual Work plan developed    | 1                           |        |
|   | Vehicle sharing plan          | 1                           |        |
|   | No of policies developed      | 3                           |        |
| Programme 2: Pre-primary Education a    | nd technical vocational       |                             |        |
| Objective: Improve access, Retention an | d standard of basic           |                             |        |
| Outcome: Percentage Improvement in a    | ccess, Retention and standar  | d of basic education        |        |
| Name of the Sub-Programme               | Key Performance               | Targets                     |        |
| SP 2.1: Pre-primary Education           | No. of pre-school             | `5                          |        |
|   | No, of physical-education     | 0                           |        |
|   | No. of newly identified       | 0                           |        |
|   | No. of SNE education          | 0                           |        |
|   | No. of ECDE teachers          | 100                         |        |
|   | No. Disability friendly       | 40                          |        |
|   | No. of ECDE teachers          | 20                          |        |
|   | Proportion of ECDE centres    | 700                         |        |
|   | No. of ECDE children          | 35000                       |        |
|   | Kajiado county school         | 1                           |        |
|   | No. of schools                | 0                           |        |
|   | No. of school girls receiving | 0                           |        |
|   | No. of students on bursary    | 6000                        |        |
|   | % of schools sensitized       | 0                           |        |
| SP 2.2: Vocational Training             | No. VTC infrustructure        | 4                           |        |
|   | No. VTC fully equiped         | 6                           |        |

|                           | % of private VTCs           | 90 |  |
|---------------------------|-----------------------------|----|--|
|                           | No of VTCs instructor       | 20 |  |
|                           | No of VTCs instructers      | 0  |  |
|                           | Proportion of VTC centres   | 6  |  |
|                           | No. of sensitization forums | 5  |  |
| SP 2.3: Homecraft Centres | Policy document in place    | 1  |  |
|                           |                             | 1  |  |

| Programme: 3. Culture and Arts<br>Objective: 10 safeguard and promote | cultural neritage and            |         |   |
|---|----------------------------------|---------|---|
| expressions   |                                  |         |   |
| Outcome: Native culture and heritage                                  |                                  |         |   |
| SP 3.1 County Museum  | Number of                        | 4       |   |
|   | Number of officers and           | 50      |   |
|   | Number of artefacts aquired      | 1       |   |
|   | Number of cultural sites and     | 10      |   |
|   | number of stakeholders           | 20      |   |
| SP 3.2: Cultural Activities   | formuated                        | 1       |   |
|   | Number of Laigwabnak ICH         | 3       |   |
|   | Updated Kajiado County           | 1       |   |
|   | Types of trditional              | 3       |   |
|   | Number of visual Artists         | 40      |   |
|   | Number of Cultural               | 1       |   |
|   | Number of women groups           | 300     |   |
|   | Number of ushanga                | 1       |   |
|   | Number of Cultural festivals     | 1       |   |
|   | Nmber of performing artists      | 5       |   |
|   | Number of                        | 2       |   |
| SP 3.3 County Parks   | Number of County Parks           | 2       |   |
|   | Nuber County Parks               | 5       |   |
|   | County Parks Plan                | 1       |   |
| Programme 4: Citizen Participation.                                   |                                  |         |   |
| To increase citizens participation in c                               | ounty development agenda         |         |   |
| Outcome: an informed citizenry  |                                  |         |   |
| Name of the Sub-Programme   | Key Performance                  | Targets |   |
| Civic Education and Public Participation                              | No. of civic education forums co | 30      |   |
|   | No of dissemination forums con   | 30      |   |
| Programme 3: Cultural Services and T                                  | Fourism Promotion                |         |   |
| SP 3.1 Museums  |                                  | 1       |   |
| Outcome: To gazatte heritage sites                                    |                                  |         |   |
| Objective: To identify and conserve he                                | eritage sites                    | 1       |   |
|   |                                  |         |   |
| Rehabilitation of cultural sites                                      | No. of sites to be rehabilitated | 1       | - |
| <u>بــــــــــــــــــــــــــــــــــــ</u>                          | - <u> </u>                       |         |   |

| Purchase of Artifart                 | No of artifart   | 1   | -            |
|--------------------------------------|--|-----|--------------|
| Domestic Travel and Subsistence, and | Other Ti<br>Increased levels of awareness                    | 6   | -            |
| SP 3.2 Cultural Activities           |  |     |              |
| Outcome: To Nurture and promo        | ote culture  |     |              |
| Objective: To ensure that cultura    | l heritage is conserved                                      |     |              |
|                                      |  |     |              |
| Preservation of culture events       | No. cultural classes held &                                  | 1   | -            |
| Gazzatement of Cultural sites        | No. cultural sites   | 1   | 1,000,000.00 |
| Department safari attire             | No of safari suits   | 2   | -            |
| Cultural chiefs                      | No of exposure visits made,<br>Increased levels of awareness | 6   | -            |
| SP 3.3 County Parks                  |  | ·   |              |
| Outcome: To enhance recreaction      | n of county residence  |     |              |
| Objective: To ensure beautification  | on of county parks   |     |              |
|                                      |  |     |              |
| Tree planting                        | No. seedlings  | 200 | -            |
|                                      | No. of parks   | 1   | -            |

| 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         |  |  |
| Part C: Sector Role                                     | To enhance and facilitate a conducive environment for nuturing talents, socio economic  |  |  |
| Part D: Programmes and their Objectives                 |   |  |  |
| Programme   | Strategic Objective   |  |  |
| P1: General Administration, Planning &                  | To create an enabling environment through appropriate policy, legal and regulatory      |  |  |
| P2: Gender Mainstreaming                                | To facilitate a conducive environment for nuturing talents, socio economic empowerment  |  |  |
| 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 |  |  |
| P4: Youth and Sports                                    |   |  |  |
| SP4.1 Sports Training and Competion                     | 1. Enhance youth participation in socio-economic activities                             |  |  |
|   | 2. To nature and promote youth talent   |  |  |

| Part E. Su                                      | ummary of Expenditure by P  | Programmes: (Ksh.).          |                |  |
|---|-----------------------------|------------------------------|----------------|--|
| Sub- Programme (SP)                             | Budget Estimates 2022/23    | Projected Estimates          |                |  |
|   |                             | 2023/24                      | 2024/25        |  |
| Programme: 1. General Administration, Plann     | ing and Support Services    |                              |                |  |
| Sp:1.1 General Administration, Planning and Sup | 71,786,388.00               | 78,965,026.80                | 86,861,529.48  |  |
| Total expenditure of Programme 1                | 71,786,388.00               | 78,965,026.80                | 86,861,529.48  |  |
| Programme: 2. Social Protection and Recreation  | on                          |                              |                |  |
| Sp: 2.1 Gender Mainstreaming                    | 5,172,864.00                | 5,690,150.40                 | 6,259,165.44   |  |
| Total Expenditure Programme 2                   | 5,172,864.00                | 5,690,150.40                 | 6,259,165.44   |  |
| Programme 3: Culture and Tourism Promotio       | n                           |                              |                |  |
| SP 3.1 Museum                                   | 1,591,000.00                | 1,750,100.00                 | 1,925,110.00   |  |
| SP 3.2: Cultural Activities                     | 3,495,099.00                | 3,844,608.90                 | 4,229,069.79   |  |
| SP 3.1: Local Tourism Promotion and Wildlife M  | 2,086,037.00                | 2,294,640.70                 | 2,524,104.77   |  |
| Programme 4: Youth and Sports                   |                             |                              |                |  |
| SP 4.1 Sports Training and Competion            | -                           | -                            | -              |  |
| Total Expenditure Programme 2                   | 7,172,136.00                | 7,889,349.60                 | 8,678,284.56   |  |
| Total Expenditure of the Vote                   | 84,131,388.00               | 92,544,526.80                | 101,798,979.48 |  |
|   |                             |                              |                |  |
| Part F. Summa                                   | ry of Expenditures by Econo | omic Classification (Ksh.).  | •              |  |
| Expenditure Classification                      | Budget Estimates 2022/23    | Projected Estimates          |                |  |
|   |                             | 2023/24                      | 2024/25        |  |
| (1) Recurrent Expenditure                       |                             |                              |                |  |
| Compensation to Employees                       | 57,720,764.00               | 63,492,840.40                | 69,842,124.44  |  |
| Use of goods and services                       | 15,960,624.00               | 17,556,686.40                | 19,312,355.04  |  |
| Current Transfers Government Agencies           | -                           | -                            | -              |  |
| Other Recurrent                                 | 450,000.00                  | 495,000.00                   | 544,500.00     |  |
| (2) Capital Expenditure                         | -                           | -                            | -              |  |
| Acquisition of Non-Financial Assets             | -                           | -                            | -              |  |
| Capital Transfers to Government Agencies        | 10,000,000.00               | 11,000,000.00                | 12,100,000.00  |  |
| Other Development                               | -                           | -                            | -              |  |
| Total Expenditure of the Vote                   | 84,131,388.00               | 92,544,526.80                | 101,798,979.48 |  |
|   |                             |                              |                |  |
| -   |                             | d Economic Classification: ( | KSn.).         |  |
| Expenditure Classification                      | Budget Estimates 2022/23    | Projected Estimates          | 2024/25        |  |
|   | Dudget Estimates 2022/25    | 2023/24                      | 2024/25        |  |

| d Support Services |                |  |
|--------------------|----------------|--|
|                    |                |  |
|                    |                |  |
| 57,720,764.00      | 63.492.840.40  | 69,842,124.44  |
|                    |                | 4,556,405.04   |
|                    |                |  |
| 300.000.00         | 330,000,00     | 363,000.00   |
| 500,000.00         | 550,000.00     | 505,000.00   |
|                    |                |  |
| 10,000,000,00      | 11,000,000,00  | 12,100,000.00  |
| 10,000,000.00      | 11,000,000.00  | 12,100,000.00  |
| -                  | -              | -  |
|                    |                | 86,861,529.48  |
| /1,/80,388.00      | 78,965,026.80  | 86,861,529.48  |
|                    |                |  |
|                    |                |  |
|                    |                |  |
| -                  | -              | •  |
| 5,172,864.00       | 5,690,150.40   | 6,259,165.44   |
| -                  | -              | -  |
| -                  | -              | -  |
|                    |                |  |
| -                  | -              | -  |
| -                  | -              | -  |
| -                  | -              | -  |
| 5,172,864.00       | 5,690,150.40   | 6,259,165.44   |
|                    |                |  |
|                    |                |  |
|                    |                |  |
| -                  | -              | -  |
| 1,591,000.00       | 1,750,100.00   | 1,925,110.00   |
| -                  | -              | -  |
| -                  | -              | -  |
|                    |                |  |
| -                  | -              | -  |
| -                  | -              | -  |
| -                  | -              | -  |
| 1,591,000.00       | 1,750,100.00   | 1,925,110.00   |
|                    |                |  |
|                    |                |  |
| _                  | -              | -  |
| 3,495,099.00       | 3.844.608.90   | 4,229,069.79   |
| -                  | -              | -  |
|                    | -              | -  |
|                    |                |  |
|                    |                | -  |
|                    | -              |  |
|                    |                |  |
| 3 /05 000 00       | 3 844 608 00   | 4,229,069.79   |
| 5,086,099.00       | 5,594,708.90   | 6,154,179.79   |
| 2.000.077.00       | 5,574,700,70   | 0,134,177.79   |
|                    |                |  |
|                    | - 1,591,000.00 | 3,765,624.00       4,142,186.40         -       -         300,000.00       330,000.00         10,000,000.00       11,000,000.00         -       -         71,786,388.00       78,965,026.80         71,786,388.00       78,965,026.80         71,786,388.00       78,965,026.80         -       -         -       -         -       -         5,172,864.00       5,690,150.40         -       -         -< |

| (1) Recurrent Expenditure                |               |               |                |
|--|---------------|---------------|----------------|
| Compensation to Employees                | -             | -             | -              |
| Use of goods and services                | 1,936,037.00  | 2,129,640.70  | 2,342,604.77   |
| Current Transfers Government Agencies    | -             | -             | -              |
| Other Recurrent                          | 150,000.00    | 165,000.00    | 181,500.00     |
| (2) Capital Expenditure                  |               |               |                |
| Acquisition of Non-Financial Assets      | -             | -             | -              |
| Capital Transfers to Government Agencies | -             | -             | -              |
| Other Development                        | -             | -             | -              |
| Total Expenditure                        | 2,086,037.00  | 2,294,640.70  | 2,524,104.77   |
| Total Expenditure                        | 84,131,388.00 | 92,544,526.80 | 101,798,979.48 |

| Part H. Summary of the Programmes Key  | Outputs and Performance  |   |                             |
|--|--|---|-----------------------------|
| Programme: General Administrative, Plannin   | g, and Support Services  | •   |                             |
| Objective: To support smooth implementation  | of programmes and projects   | 1   |                             |
| Outcome: Improved effective and efficient ser  | vice delivery  |   |                             |
| Name of the Sub-Programme  | Key Performance  | Targets   | Budget                      |
| SP 2.1 General Administration, Planning, and   | d Support Services   |   |                             |
| Maintainance office equipment and furniture  | No. of equipment & furniture   |   | -                           |
| Maintenance of Buildings Non-Residential   |  |   | 100,000.00                  |
|  | No. of modern Ushanga shade  | 2   | 20,000,000.00               |
| Programme 2: Social Protection and Recreation  | on second  |   |                             |
| Name of the Sub-Programme  | Key Performance  | Targets   | Budget                      |
| Sp: 2.2 Gender Mainstreaming   | ļ -  |   |                             |
| Objective: To achieve equal opportunities for  | all genders  |   |                             |
| Outcome: Reduced Gender disparities Across   |  |   |                             |
| Gender Mainstreaming   |  | 1   |                             |
|  | No. groups registered & trained  | 200 pple  |                             |
|  | No. of Ant-FGM & GBV   | 4   | -                           |
|  | No. of sanitary towels   | 700 girls   | -                           |
| Gender socio-economic empowerment  | -  | 700 gills   |                             |
| Gender socio-economie empowerment  | No. of trainings held  | 2   |                             |
| SP 3.4 Local Tourism & Wildlife Managemer  | =  | 2   | -                           |
| Outcome: To Nurture and promote Local tour   |  |   |                             |
| Objective: To enhance social-Economic and re   |  | and stage the county as a tou                     | rism attractive destination |
|  |  |   |                             |
| Advertise of Kaliada County Touris (1)   |  |   |                             |
| Advertisment of Kajiado County Tourism attraction s  | No. of episodes  | 2   | -                           |
| Advertisment of Kajiado County Tourism attraction s<br>Domestic Travel and Subsistence, and Other Transpo  | No of exposure visits made,  | 2   | -                           |
| Domestic Travel and Subsistence, and Other Transpo   |  |   |                             |
|  | No of exposure visits made,<br>Increased levels of awareness   |   | -                           |
| Domestic Travel and Subsistence, and Other Transpo<br>Programme 3: Youth and Sports  | No of exposure visits made,<br>Increased levels of awareness<br>nt   |   | -                           |
| Domestic Travel and Subsistence, and Other Transpo<br>Programme 3: Youth and Sports<br>Objective: To nurture and promote youth tale  | No of exposure visits made,<br>Increased levels of awareness<br>nt   |   | -<br>-<br>-                 |
| Domestic Travel and Subsistence, and Other Transpo<br>Programme 3: Youth and Sports<br>Objective: To nurture and promote youth tale<br>Outcome: Increased participation of youth in  | Increased levels of awareness<br>nt<br>sporting activities<br>Key Performance  | 6   | -<br>-<br>-                 |
| Domestic Travel and Subsistence, and Other Transpo<br><b>Programme 3: Youth and Sports</b><br><b>Objective: To nurture and promote youth tale</b><br><b>Outcome: Increased participation of youth in</b><br><b>Name of the Sub-Programme</b> | Increased levels of awareness<br>nt<br>sporting activities<br>Key Performance  | 6<br>Targets                                      | -                           |
| Domestic Travel and Subsistence, and Other Transpo<br><b>Programme 3: Youth and Sports</b><br><b>Objective: To nurture and promote youth tale</b><br><b>Outcome: Increased participation of youth in</b><br><b>Name of the Sub-Programme</b> | no of exposure visits made,<br>Increased levels of awareness<br>nt<br>sporting activities<br>Key Performance<br>No. of youth capacity built  | 6<br>Targets<br>150                               | -<br>-                      |
| Domestic Travel and Subsistence, and Other Transpo<br><b>Programme 3: Youth and Sports</b><br><b>Objective: To nurture and promote youth tale</b><br><b>Outcome: Increased participation of youth in</b><br><b>Name of the Sub-Programme</b> | no of exposure visits made,<br>Increased levels of awareness<br>nt<br>sporting activities<br>Key Performance<br>No. of youth capacity built<br>No. of (YEC) resource<br>No. of talent shows held | 6<br>Targets<br>150<br>0                          | -<br>-<br>-                 |
| Domestic Travel and Subsistence, and Other Transpo<br><b>Programme 3: Youth and Sports</b><br><b>Objective: To nurture and promote youth tale</b><br><b>Outcome: Increased participation of youth in</b><br><b>Name of the Sub-Programme</b> | nt sporting activities Key Performance No. of youth capacity built No. of (YEC) resource No. of youth groups   | 6<br>Targets<br>150<br>0<br>1                     | -<br>-                      |
| Domestic Travel and Subsistence, and Other Transpo<br><b>Programme 3: Youth and Sports</b><br><b>Objective: To nurture and promote youth tale</b><br><b>Outcome: Increased participation of youth in</b><br><b>Name of the Sub-Programme</b> | no of exposure visits made,<br>Increased levels of awareness<br>nt<br>sporting activities<br>Key Performance<br>No. of youth capacity built<br>No. of (YEC) resource<br>No. of talent shows held | 6<br>Targets<br>150<br>0<br>1<br>10               |                             |
| Domestic Travel and Subsistence, and Other Transpo<br><b>Programme 3: Youth and Sports</b><br><b>Objective: To nurture and promote youth tale</b><br><b>Outcome: Increased participation of youth in</b><br><b>Name of the Sub-Programme</b> | nt sporting activities Key Performance No. of youth capacity built No. of (YEC) resource No. of talent shows held No. of youth groups No. of youth empowerment No. of stadia developed           | 6<br><b>Targets</b><br>150<br>0<br>1<br>10<br>500 |                             |
| Domestic Travel and Subsistence, and Other Transpo<br><b>Programme 3: Youth and Sports</b><br><b>Objective: To nurture and promote youth tale</b><br><b>Outcome: Increased participation of youth in</b><br><b>Name of the Sub-Programme</b> | nt sporting activities Key Performance No. of youth capacity built No. of (YEC) resource No. of youth groups No. of youth empowerment  | 6<br>Targets<br>150<br>0<br>1<br>10<br>500<br>1   |                             |

| No. of sports training | 3 |  |
|------------------------|---|--|
| 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,               |
| Part B: Mission   | To improve the livelihoods of County residents/Kenyans by ensuring food   |
| Part C: Sub Sector Role   | The overall goal of the county department of Agriculture, Livestock and   |
| 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   |
| P2: Animal Husbandry, Livestock Resource Management and Development | To increase livestock productivity through enhanced delivery of extension |
| P3: Agricultural development  | To increase agricultural production and productivity by promoting         |
| P4: Fisheries Development and Management                            | To increase fish production and productivity through sustainable natural  |

| Part E. Summary of Exp  | enditure by Programmes: (Ks     | h.).                |                |  |
|---|---------------------------------|---------------------|----------------|--|
| Sub-Programme (SP)  | Budget Estimates                | Projected Estimates |                |  |
|   | 2022/23                         | 2023/24             | 2024/25        |  |
| Programme: 1. General Administration, Planning and Support Serv | vices                           |                     |                |  |
| Sp:1.1 General Administration, Planning and Support Services    | 598,007,068.00                  | 657,807,774.80      | 723,588,552.28 |  |
| Total expenditure of Programme 1                                | 598,007,068.00                  | 657,807,774.80      | 723,588,552.28 |  |
| Programme: 2. Animal Husbandry, Livestock Resource Managemen    | nt and Development              |                     |                |  |
| Sp: 2.1 Animal Husbandry  | 14,533,741.00                   | 15,987,115.10       | 17,585,826.61  |  |
| Sp: 2.3 Animal Disease Control                                  | 55,803,124.00                   | 61,383,436.40       | 67,521,781.04  |  |
| Sp: 2.4 Livestock Market Development                            | 15,711,473.00                   | 17,282,620.30       | 19,010,882.33  |  |
| Sp: 2.5 Veterinary Services                                     | 5,168,839.00                    | 5,685,722.90        | 6,254,295.19   |  |
| Sp: 2.6 Demonstration farm Kajiado                              | 711,475.00                      | 782,622.50          | 860,884.75     |  |
| Total Expenditure Programme 2                                   | 91,928,652.00                   | 101,121,517.20      | 111,233,669.92 |  |
| Programme: 3. Agricultural Development                          |                                 |                     |                |  |
| Sp: 3.1 Crop Husbandry  | 8,691,786.00                    | 9,560,964.60        | 10,517,061.06  |  |
| Sp: 3.2 Plant Disease Control                                   | 2,722,912.00                    | 2,995,203.20        | 3,294,723.52   |  |
| Sp: 3.3 Agricultural Mechanization Services (AMS)               | 5,668,839.00                    | 6,235,722.90        | 6,859,295.19   |  |
| Sp: 3.4 Agricultural Training Centre - ATC - NGONG              | 1,896,063.00                    | 2,085,669.30        | 2,294,236.23   |  |
| Sp.; 3.5 Irrigation   | 28,492,655.00                   | 31,341,920.50       | 34,476,112.55  |  |
| Total Expenditure Programme 3                                   | 47,472,255.00                   | 52,219,480.50       | 57,441,428.55  |  |
| Programme: 4. Fisheries   |                                 |                     |                |  |
| Sp: 4.1 Fisheries   | 2,250,690.00                    | 2,475,759.00        | 2,723,334.90   |  |
| Total expenditure of Programme 4                                | 2,250,690.00                    | 2,475,759.00        | 2,723,334.90   |  |
| Total Expenditure of the Vote                                   | 739,658,665.00                  | 813,624,531.50      | 894,986,985.65 |  |
| Part F. Summary of Expendit                                     | ures by Economic Classification | on (Ksh.).          |                |  |
| Expenditure Classification                                      | Budget Estimates                | Projected Estimates |                |  |
|   | 2022/23                         | 2023/24             | 2024/25        |  |
| (1) Recurrent Expenditure                                       |                                 |                     |                |  |
| Compensation to Employees                                       | 168,871,618.00                  | 185,758,779.80      | 204,334,657.78 |  |
| Use of goods and services                                       | 128,343,980.00                  | 141,178,378.00      | 155,296,215.80 |  |
| Current Transfers Government Agencies                           | -                               | -                   | 1.00           |  |
| Other Recurrent   | 3,120,403.00                    | 3,432,443.30        | 3,775,687.63   |  |
| (2) Capital Expenditure   | -                               | -                   | -              |  |
| Acquisition of Non-Financial Assets                             | 38,000,000.00                   | 41,800,000.00       | 45,980,000.00  |  |

| Capital Transfers to Government Agencies                           | 401,322,664.00          | 441,454,930.40       | 485,600,423.44 |  |  |
|--|-------------------------|----------------------|----------------|--|--|
| Other Development  | -                       | -                    | -              |  |  |
| Total Expenditure of the Vote                                      | 739,658,665.00          | 813,624,531.50       | 894,986,985.65 |  |  |
|  |                         |                      |                |  |  |
| Part G. Summary of Expenditure by Prog                             | gramme and Economic Cla | ssification: (Ksh.). |                |  |  |
| Expenditure Classification   | Budget Estimates        | Projected Estimates  |                |  |  |
|  | 2022/23                 | 2023/24              | 2024/25        |  |  |
| Programme 1: General Administration, Planning and Support Services | 6                       | -                    | •              |  |  |
| Sub Programme 1.1: General Administration, Planning and Suppor     | t                       |                      |                |  |  |
| (1) Recurrent Expenditure  |                         |                      |                |  |  |
| Compensation to Employees  | 168,871,618.00          | 185,758,779.80       | 204,334,657.78 |  |  |
| Use of goods and services  | 26,203,825.00           | 28,824,207.50        | 31,706,628.25  |  |  |
| Current Transfers Government Agencies                              | -                       | -                    | -              |  |  |
| Other Recurrent  | 1,608,961.00            | 1,769,857.10         | 1,946,842.81   |  |  |
| (2) Capital Expenditure  |                         |                      |                |  |  |
| Acquisition of Non-Financial Assets                                | -                       | -                    | -              |  |  |
| Capital Transfers to Government Agencies                           | 401,322,664.00          | 441,454,930.40       | 485,600,423.44 |  |  |
| Other Development  | -                       | -                    | -              |  |  |
| Total Expenditure  | 598,007,068.00          | 657,807,774.80       | 723,588,552.28 |  |  |
| Total Expenditure of the Vote                                      | 598,007,068.00          | 657,807,774.80       | 723,588,552.28 |  |  |
| Programme 2: Animal Husbandry, Livestock Resource Management and   | nd Development          |                      |                |  |  |
| Sub Programme 2.1: Animal Husbandry                                |                         |                      |                |  |  |
| (1) Recurrent Expenditure  |                         |                      |                |  |  |
| Compensation to Employees  | -                       | -                    | -              |  |  |
| Use of goods and services  | 8,531,333.00            | 9,384,466.30         | 10,322,912.93  |  |  |
| Current Transfers Government Agencies                              | -                       | -                    | -              |  |  |
| Other Recurrent  | 1,002,408.00            | 1,102,648.80         | 1,212,913.68   |  |  |
| (2) Capital Expenditure  |                         |                      |                |  |  |
| Acquisition of Non-Financial Assets                                | 5,000,000.00            | 5,500,000.00         | 6,050,000.00   |  |  |
| Capital Transfers to Government Agencies                           | -                       | -                    | -              |  |  |
| Other Development  | -                       | -                    | -              |  |  |
| Total Expenditure  | 14,533,741.00           | 15,987,115.10        | 17,585,826.61  |  |  |
| Sub Programme 2.3: Animal Disease Control                          |                         |                      |                |  |  |
| (1) Recurrent Expenditure  |                         |                      |                |  |  |
| Compensation to Employees  | -                       | -                    | -              |  |  |
| Use of goods and services  | 55,803,124.00           | 61,383,436.40        | 67,521,780.04  |  |  |
| Current Transfers Government Agencies                              | -                       | -                    | 1.00           |  |  |
| Other Recurrent  | -                       | -                    | -              |  |  |
| (2) Capital Expenditure  |                         |                      |                |  |  |
| Acquisition of Non-Financial Assets                                | -                       | -                    | -              |  |  |
| Capital Transfers to Government Agencies                           |                         | -                    | -              |  |  |
| Other Development  |                         | -                    | -              |  |  |
| Total Expenditure  | 55,803,124.00           | 61,383,436.40        | 67,521,781.04  |  |  |
| Sub Programme 2.4: Livestock Market Development                    | · · · ·                 | •                    |                |  |  |
| (1) Recurrent Expenditure  |                         |                      |                |  |  |
| Compensation to Employees  | -                       | -                    | -              |  |  |
| Use of goods and services  | 711,473.00              | 782,620.30           | 860,882.33     |  |  |

| Current Transfers Government Agencies         | -             | -              |                |
|---|---------------|----------------|----------------|
| Other Recurrent                               |               | _              |                |
| (2) Capital Expenditure                       |               |                |                |
| Acquisition of Non-Financial Assets           | 15,000,000.00 | 16,500,000.00  | 18,150,000.00  |
| Capital Transfers to Government Agencies      | -             | -              | -              |
| Other Development                             |               | _              | -              |
| Total Expenditure                             | 15,711,473.00 | 17,282,620.30  | 19,010,882.33  |
| Sub Programme 2.5: Veterinary Services        |               |                |                |
| (1) Recurrent Expenditure                     |               |                |                |
| Compensation to Employees                     |               | -              | -              |
| Use of goods and services                     | 5,168,839.00  | 5,685,722.90   | 6,254,295.19   |
| Current Transfers Government Agencies         |               | -              | -              |
| Other Recurrent                               |               | -              | -              |
| (2) Capital Expenditure                       |               |                |                |
| Acquisition of Non-Financial Assets           | -             | -              | -              |
| Capital Transfers to Government Agencies      | -             | -              | -              |
| Other Development                             |               | -              | -              |
| Total Expenditure                             | 5,168,839.00  | 5,685,722.90   | 6,254,295.19   |
| Sub Programme 2.6: Demonstration farm Kajiado |               |                |                |
| (1) Recurrent Expenditure                     |               |                |                |
| Compensation to Employees                     | -             | -              | -              |
| Use of goods and services                     | 711,475.00    | 782,622.50     | 860,884.75     |
| Current Transfers Government Agencies         | -             | -              | -              |
| Other Recurrent                               | -             | -              | -              |
| (2) Capital Expenditure                       |               |                |                |
| Acquisition of Non-Financial Assets           | -             | -              | -              |
| Capital Transfers to Government Agencies      | -             | -              | -              |
| Other Development                             | -             | -              | -              |
| Total Expenditure                             | 711,475.00    | 782,622.50     | 860,884.75     |
| Total Expenditure of the Vote                 | 91,928,652.00 | 101,121,517.20 | 111,233,669.92 |
| Programme 3: Agricultural Development         |               |                |                |
| Sub Programme 3.1: Crop Husbandry             |               |                |                |
| (1) Recurrent Expenditure                     |               |                |                |
| Compensation to Employees                     | -             | -              | -              |
| Use of goods and services                     | 8,691,786.00  | 9,560,964.60   | 10,517,061.06  |
| Current Transfers Government Agencies         | -             | -              | -              |
| Other Recurrent                               | -             | -              | -              |
| (2) Capital Expenditure                       |               |                |                |
| Acquisition of Non-Financial Assets           | -             | -              | -              |
| Capital Transfers to Government Agencies      | -             | -              | -              |
| Other Development                             | -             | -              | -              |
| Total Expenditure                             | 8,691,786.00  | 9,560,964.60   | 10,517,061.06  |
| Sub Programme 3.2: Plant Disease Control      |               | I              |                |
| (1) Recurrent Expenditure                     |               |                |                |
| Compensation to Employees                     | -             | -              | -              |
| Use of goods and services                     | 2,722,912.00  | 2,995,203.20   | 3,294,723.52   |
| Current Transfers Government Agencies         |               |                |                |

| Other Recurrent   | -             | -             |               |
|---|---------------|---------------|---------------|
| (2) Capital Expenditure                                       |               |               |               |
| Acquisition of Non-Financial Assets                           | -             | -             | -             |
| Capital Transfers to Government Agencies                      |               | -             | -             |
| Other Development   | -             | -             | _             |
| Total Expenditure   | 2,722,912.00  | 2,995,203.20  | 3,294,723.52  |
| Sub Programme 3.3: Agricultural Mechanization Services (AMS)  | , ,           |               |               |
| (1) Recurrent Expenditure                                     |               |               |               |
| Compensation to Employees                                     | -             | -             | -             |
| Use of goods and services                                     | 5,556,559.00  | 6,112,214.90  | 6,723,436.39  |
| Current Transfers Government Agencies                         | -             | -             | -             |
| Other Recurrent   | 112,280.00    | 123,508.00    | 135,858.80    |
| (2) Capital Expenditure                                       |               |               |               |
| Acquisition of Non-Financial Assets                           | -             | -             | -             |
| Capital Transfers to Government Agencies                      | -             | -             | -             |
| Other Development   | -             | -             | -             |
| Total Expenditure   | 5,668,839.00  | 6,235,722.90  | 6,859,295.19  |
| Sub Programme 3.4: Agricultural Training Centre - ATC - NGONG |               | I             |               |
| (1) Recurrent Expenditure                                     |               |               |               |
| Compensation to Employees                                     | -             | -             | -             |
| Use of goods and services                                     | 1,873,607.00  | 2,060,967.70  | 2,267,064.47  |
| Current Transfers Government Agencies                         | -             | -             | -             |
| Other Recurrent   | 22,456.00     | 24,701.60     | 27,171.76     |
| (2) Capital Expenditure                                       |               |               |               |
| Acquisition of Non-Financial Assets                           | -             | -             | -             |
| Capital Transfers to Government Agencies                      | -             | -             | -             |
| Other Development   | -             | -             | -             |
| Total Expenditure   | 1,896,063.00  | 2,085,669.30  | 2,294,236.23  |
| Sub-Programme 3.5: Irrigation                                 |               |               |               |
| (1) Recurrent Expenditure                                     |               |               |               |
| Compensation to Employees                                     | -             | -             | -             |
| Use of goods and services                                     | 10,157,655.00 | 11,173,420.50 | 12,290,762.55 |
| Current Transfers Government Agencies                         | -             | -             | -             |
| Other Recurrent   | 335,000.00    | 368,500.00    | 405,350.00    |
| (2) Capital Expenditure                                       |               |               |               |
| Acquisition of Non-Financial Assets                           | 18,000,000.00 | 19,800,000.00 | 21,780,000.00 |
| Capital Transfers to Government Agencies                      |               | -             | -             |
| Other Development   | -             | -             | -             |
| Total Expenditure   | 28,492,655.00 | 31,341,920.50 | 34,476,112.55 |
| Total Expenditure of the Vote                                 | 47,472,255.00 | 52,219,480.50 | 57,441,428.55 |
| Programme 4: Fisheries  |               |               |               |
| Sub-Programme 4.1: Fisheries                                  |               |               |               |
| (1) Recurrent Expenditure                                     |               |               |               |
| Compensation to Employees                                     | -             | -             | -             |
| Use of goods and services                                     | 2,211,392.00  | 2,432,531.20  | 2,675,784.32  |
| Current Transfers Government Agencies                         | -             | -             | -             |
| Other Recurrent   | 39,298.00     | 43,227.80     | 47,550.58     |

| (2) Capital Expenditure   |  |                |                |
|---|--|----------------|----------------|
| Acquisition of Non-Financial Assets   |  | -              |                |
| Capital Transfers to Government Agencies  |  |                |                |
|   | -  | -              | -              |
| Other Development   | -  | -              | -              |
| Total Expenditure   | 2,250,690.00   | 2,475,759.00   | 2,723,334.90   |
| Total Expenditure of the Vote   | 739,658,665.00   | 813,624,531.50 | 894,986,985.65 |
|   |  |                |                |
| Part H. Summary of the Programmes Key Outputs and Performance In  | dicators.  |                |                |
| Name of the Sub-Programme   | Key Performance  |                |                |
| Programme: General Administrative, Planning, and Support Services   |  |                |                |
| Objective: To create an enabling environment through appropriate poli<br>Outcome: Enhanced planning, Support and Coordination of Services | icy, legal and regulatory fra                                | meworks        |                |
| Name of the Sub-Programme   | Key Performance  | Targets        | Budget         |
| Name of the Sub-rrogramme   | Indicators (KPI)   | Targets        | Duaget         |
| SP 1.1 General Administration, Planning, and Support Services   | Policy, Bills, Notices                                       | 4              |                |
|   | Set budget levels complied                                   | 1              |                |
|   | complica   |                | 10,105.00      |
|   |  |                |                |
| Programme 2: Animal Husbandry, Livestock Resources Management a   |  |                |                |
| Objective:To increase livestock productivity through enhanced delivery<br>Outcome: Increased animal production and productivity           | of extension services,                                       |                |                |
| SP 2.1 Animal Husbandry   |  |                |                |
| 51 2.1 Annual Hussenery   | No. of farmers supplied                                      |                |                |
|   | with   | 1000           |                |
| [   | nasture seeds<br>No. of Demos                                | 250            |                |
|   | No dr Hela days and  | 6              |                |
|   | No bitiann bists   | 230            |                |
|   | No. of Ha reseeded   | 1000           |                |
|   | No. of bales harvested                                       | 300,000        |                |
|   | No. of organized dairy                                       | 20             |                |
|   | trained  | 5              |                |
|   | No. of sensitization<br>meetings conducted                   | 150            |                |
|   | No. of Froducer groups                                       | 20             |                |
|   |  |                | 0.00           |
| SP 2.2: County abattoirs  |  |                |                |
|   | No. of slaughter premises inspected &                        | 22             |                |
|   | licensed   |                |                |
|   | No. of hides & skins   | 35             |                |
|   | premises inspected &   | 55             |                |
|   | No. of trainings for meat inspectors                         | 10             |                |
|   | No of trainings  |                |                |
|   | _  | 20             | 39,298.00      |
| SP 2.3 Livestock disease management and control   | No. of animals dipped,                                       | 20             |                |
|   | treated and vaccinated                                       | 1.2 million    |                |
|   | No. of samples collected and submitted to VIL                | 100            |                |
|   | No. of surveillance inspections done                         | 5              |                |
|   | No of disease control<br>committees formed at<br>the markets | 5              |                |
|   | No. constructed and equipped laboratories                    | 1              |                |

|   |   |            | 0.00 |
|---|---|------------|------|
| SP 2.4 Livestock Market Development   |   |            |      |
|   | No. of visits made to the markets   | 260        |      |
|   | No. of Weekly reports submitted   | 260        |      |
|   | No. of meetings held  | 12         |      |
|   | No.<br>Supervisions/backstoppi<br>ng done                                     | 12         |      |
|   | No. of sale yards<br>rehabilitated  | 2          |      |
|   |   | 1          |      |
|   | No. of strategic<br>livestock holding<br>grounds rehabilitated<br>and secured | 1          |      |
|   | No. of feedlots<br>established  | 1          |      |
|   | No. of trainings done   | 2          |      |
|   | No. of Livestock<br>marketing reports done                                    | 52         |      |
|   | No. of Market visits and<br>Reports   | 52         |      |
|   | No. of trainings<br>conducted   | 3          |      |
|   |   |            | 0.00 |
| SP 2.5: Veterinary Services   |   |            |      |
|   | No. of livestock farmers trained  | 8,000      |      |
|   | No of trainings   | 20         |      |
|   | No. of dogs vaccinated<br>No. of baiting programs<br>done                     | 2,500<br>8 |      |
|   | No. of Inseminations done   | 2200       |      |
|   | Sets of AI equipment<br>purchased   | 1          |      |
|   |   |            | 0.00 |
| SP. 2.6 Demo Farm   |   |            |      |
|   | No. of hay barns constructed  | 1          |      |
|   | 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       |      |
|   | No. of enterprises established  | 2          |      |
|   | No. of bales harvested and stored   | 5,000      |      |
|   |   |            | 0.00 |
| Programme 3: Agricultural Development   |   |            |      |
| Objective: To increase agricultural crop production and productivity<br>Outcome: Increased crop output and productivity |   |            |      |
| SP 3.1 Crop Husbandry   |   |            |      |
|   | No. of farm visits carried out  | 18,000     |      |
|   | No. of groups trained   | 90         |      |
|   | No. of farmer trainings conducted   | 438        |      |

| No. of demonstrations                | 290    |  |
|--------------------------------------|--------|--|
| carried out                          |        |  |
| Number of field days                 | 30     |  |
| Number of farmers                    | 15,000 |  |
| reached                              | 15,000 |  |
| Number of farmer tours               | 4      |  |
| conducted                            | -      |  |
| No. of farmers Supplied              |        |  |
| with                                 | 540    |  |
| agrochemicals                        |        |  |
| No. of farmers supplied              | 120    |  |
| with<br>Vegetable seeds              | 420    |  |
| vegetable seeds                      |        |  |
| No. of farmers supplied              |        |  |
| with                                 | 1250   |  |
| Drought Tolerant Seeds               |        |  |
| No. of farmers supplied              |        |  |
| with drip                            | 25     |  |
| irrigation kits                      |        |  |
| No. of hectares put                  | 100    |  |
| under irrigation                     | 100    |  |
| No. of farm families                 |        |  |
| groups with                          |        |  |
| lined water holes with               |        |  |
| minimum of                           | 10     |  |
| 1000m3 water including               |        |  |
| irrigation                           |        |  |
| systems                              |        |  |
| No of sand dam and                   |        |  |
| associated                           | 5      |  |
| irrigation infrastructure            | 5      |  |
| constructed                          |        |  |
| Km of irrigation canal               |        |  |
| lined with                           | 5      |  |
| concrete                             |        |  |
| No. of farmers supplied              | 1000   |  |
| with fruit                           | 1000   |  |
| trees seedlings<br>Number of farmers |        |  |
| trained                              | 1500   |  |
| Km of river banks                    |        |  |
| r river banks<br>pegged              | 8      |  |
| Number of farmers                    |        |  |
| trained                              | 1500   |  |
|                                      |        |  |
| No. of gullies controlled            | 200    |  |
| constructed                          | 200    |  |
| No. of farms laid                    | 250    |  |
| No. of HA put under                  |        |  |
| Agro forestry                        | 100    |  |
| No. of crop and food                 | 10     |  |
| security assessments                 | 12     |  |
| Quantity of seed                     |        |  |
| procured and distributed             | 20     |  |
| <br>(MT)                             |        |  |
| No. of assessments                   | 5      |  |
| carried out                          |        |  |
| <br>No. of farmers                   | 700    |  |
| No. of agric. Input                  | 100    |  |
| suppliers trained                    |        |  |
| No. linked                           | 30     |  |
| No. of value addition                | 5      |  |
| technologies promoted                | -      |  |
|                                      |        |  |

|   | 1   |                                       |      |
|---|---|---------------------------------------|------|
|   | No. Producer                                  |                                       |      |
|   | groups/farmers linked to                      | 15                                    |      |
|   | markets                                       |                                       |      |
|   | No. of farmers with                           | 100                                   |      |
|   | farm business plans                           |                                       | 0.00 |
| SP 3.2: Plant Diseases Management and Control |   |                                       | 0.00 |
| ST 5.2. Flant Diseases Management and Control |   |                                       |      |
|   | No. of field surveillance                     | 20                                    |      |
|   | for migratory pests                           | 20                                    |      |
|   | Quantity of agro-                             |                                       |      |
|   | chemicals (Litres)                            | 300                                   |      |
|   | Number of farmers                             |                                       |      |
|   | trained on pest                               | 500                                   |      |
|   | management                                    |                                       |      |
|   | No. of staff trained on                       | 30                                    |      |
|   | pest management                               | 50                                    |      |
|   | No. of field surveillance                     | 10                                    |      |
|   | No. of Plant clinics<br>established           | 2                                     |      |
|   | Number of techniques                          |                                       |      |
|   | disseminated                                  | 5                                     |      |
|   | No. of staff trained on                       |                                       |      |
|   | post-harvest                                  | 25                                    |      |
|   | management                                    |                                       |      |
|   | Number of farmers                             |                                       |      |
|   | trained on post-harvest                       | 500                                   |      |
|   | management                                    |                                       |      |
|   | Quantity of chemicals<br>purchased (kgs)      | 100                                   |      |
|   | Number of structures                          | 25                                    |      |
|   | promoted                                      | 23                                    |      |
|   | No. of spray service                          |                                       |      |
|   | providers                                     | 100                                   |      |
|   | trained                                       |                                       |      |
|   | No. of farmers trained                        | 200                                   |      |
|   | on postharvest                                | 200                                   |      |
|   | management                                    |                                       | 0.00 |
| SP 3.3 Agricultural Mechanization Services    |   |                                       | 0.00 |
| ST 5.5 Agricultur al Mechanization Services   | No. of dam committees                         | 10                                    |      |
|   | trained<br>No. of playahing                   | 10                                    |      |
|   | No. of ploughing contests and ASK             | 1                                     |      |
|   | shows participated in                         | 1                                     |      |
|   | Ha of land ploughed                           | 250                                   |      |
|   | Ha of land bush cleared                       | 250 Ha                                |      |
|   | Km of road opened                             | 23 Ha                                 |      |
|   | No of water pans                              |                                       |      |
|   | constructed                                   | 10                                    |      |
|   | Ha. of Land leveled                           | 10                                    |      |
|   | No. of Survey and                             |                                       |      |
|   | design carried out                            | 10                                    |      |
|   |   |                                       | 0.00 |
| SP 3.4: Agricultural Training Centre          |   |                                       |      |
|   | No. of residential                            | 4 (100 trained)                       |      |
|   | courses conducted                             | (100 trained)                         |      |
|   | No. of non-residential                        | 4 (300 trained)                       |      |
|   | courses conducted                             | · · · · · · · · · · · · · · · · · · · |      |
|   | No. of residential                            | 2 (100 trained)                       |      |
|   | recourses conducted<br>No. of non-residential |                                       |      |
|   | No. of non-residential courses conducted      | 8 (400 trained)                       |      |
| L   | courses conducted                             |                                       | 1    |

|  | No. of schools visited   |                               |               |
|--|--|-------------------------------|---------------|
|  | ATC  | 10                            |               |
|  | No. of times   | 35                            |               |
|  |  |                               | <u>0.00</u>   |
| SP 3.5: Irrigation Services  |  |                               |               |
|  | Increase of land in<br>hectares (Ha) supplied<br>with water for<br>irrigation                            | 100 Ha                        | 20,000,000    |
|  | No of schools with<br>operational active<br>irrigation farms   | 25 schols                     | 20,000,000    |
|  | Farmers training<br>reports, training<br>attendance lists  | 8 trainings                   | 800,000       |
|  | No of irrigation demo<br>kit set   | 2 demos                       | 5,000,000     |
|  | Records on Supply of<br>general operational<br>goods and services<br>done, Noof goods<br>supplied        | 5 sub counties                | 8,000,000     |
|  | No of computers,<br>printers and software<br>supplied  | 3 Computers and 2<br>Printers | 690,000       |
|  |  |                               | 54,490,000.00 |
| Programme 4: Fisheries Development                                     |  |                               |               |
| Objective: To increase fisheries productivity through sustainable nati | iral resource management   |                               |               |
| Outcome: Increased fish production and fish farming income             | ~  | •                             |               |
| SP 3.5: Irrigation Services  |  |                               |               |
|  | No. of farmer groups<br>supplied with<br>pond liners   | 4                             |               |
|  | Number of harvesting<br>nets provided  | 15                            |               |
|  | Number of dams<br>stocked  | 4                             |               |
|  | Number of ornamental<br>fish provided  | 150                           |               |
|  | Number of learning<br>institutions and Farmer<br>groups trained in<br>aquaculture technology<br>transfer | 30                            |               |
|  | Number of trainings conducted  | 5                             |               |
|  | Number of facilities inspected   | 40                            |               |
|  | Number of seeds and<br>feeds producers<br>inspected and/ or<br>Authenticated                             | 4                             |               |
|  | Number of Trainings<br>and Demonstrations<br>conducted   | 15                            |               |
|  |  | 5                             |               |
|  | Number of sub-<br>programs monitored and<br>Evaluated  | 12                            |               |
|  |  |                               |               |

| No. of fish farmers<br>supplied with<br>fish seeds & feeds    | 7  |      |
|---|----|------|
| No. of fish farmers<br>supplied with<br>specialized materials | 15 |      |
|   |    | 0.00 |

| VOTE TITLE: TRADE, INV                                  | VOTE TITLE: TRADE, INVESTMENT, COOPERATIVES AND ENTERPRISE DEVELOPMENT  |  |  |
|---|---|--|--|
| VOTE NUMBER:  | 4681  |  |  |
| Part A: Vision  | A globally competitive economy with vibrant cooperative movement and sustainable  |  |  |
| Part B: Mission   | To promote, coordinate and implement integrated socio-economic policies and programmes  |  |  |
| Part C: Sub Sector Role                                 | The key role of the county department of Trade, Cooperatives and Enterprise Development   |  |  |
| Part D: Programmes and their Objectives                 |   |  |  |
| Programme   | Strategic Objective   |  |  |
| P1: General Administration, Planning & Support Services | 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  |  |  |
| P3: Cooperative Development and Enterprise development  | To facilitate cooperative development and adoption of efficient and effective management<br>systems as well as promote value adding, processing and cooperative ventures so as to |  |  |

| Part E. Summary of Expenditure by Programmes: (Ksh.). |                            |                       |                |  |
|---|----------------------------|-----------------------|----------------|--|
| Sub- Programme (SP)                                   | Budget Estimates 2022/23   | 3 Projected Estimates |                |  |
|   |                            | 2023/24               | 2024/25        |  |
| Programme: 1. General Administration, Pla             | nning and Support Services |                       |                |  |
| Sp:1.1 General Administration, Planning and           | 124,884,968.00             | 138,198,464.80        | 152,018,311.28 |  |
| Total expenditure of Programme 1                      | 124,884,968.00             | 138,198,464.80        | 152,018,311.28 |  |
| Programme: 2. Trade Development                       |                            | 1                     |                |  |
| Sp: 2.1 Trade Development                             | 101,008,025.00             | 111,108,827.50        | 122,219,710.25 |  |
| Sp: 2.2 Enterprise Development                        | 1,749,902.00               | 1,924,892.20          | 2,117,381.42   |  |
| Total Expenditure Programme 3                         | 102,757,927.00             | 113,033,719.70        | 124,337,091.67 |  |
| Programme: 3.Cooperative Development                  | L                          |                       |                |  |
| Sp: 3.1 Cooperative Development                       | 10,680,131.00              | 11,748,144.10         | 12,922,958.51  |  |
| Total Expenditure Programme 3                         | 10,680,131.00              | 11,748,144.10         | 12,922,958.51  |  |
| Total Expenditure of Trade, Investment and Co         | 238,323,026.00             | 262,980,328.60        | 289,278,361.46 |  |

| Part F. Summary of Expenditures by Economic Classification (Ksh.). |                          |                     |                |
|--|--------------------------|---------------------|----------------|
| Expenditure Classification   | Budget Estimates 2022/23 | Projected Estimates |                |
|  |                          | 2023/24             | 2024/25        |
| (1) Recurrent Expenditure  |                          |                     |                |
| Compensation to Employees  | 115,774,468.00           | 127,351,914.80      | 140,087,106.28 |
| Use of goods and services  | 48,006,099.00            | 53,631,708.90       | 58,994,879.79  |
| Current Transfers Government Agencies                              | -                        | -                   | -              |
| Other Recurrent  | 42,459.00                | 46,704.90           | 51,375.39      |
| (2) Capital Expenditure  | -                        | -                   | -              |
| Acquisition of Non-Financial Assets                                | 74,500,000.00            | 81,950,000.00       | 90,145,000.00  |
| Capital Transfers to Government Agencies                           | -                        | -                   | -              |
| Other Development  | -                        | -                   | -              |
| Total Expenditure of the Vote                                      | 238,323,026.00           | 262,980,328.60      | 289,278,361.46 |

| Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).        |  |  |  |
|---|--|--|--|
| Expenditure Classification         Budget Estimates 2022/23         Projected Estimates |  |  |  |

|   |                      | 2023/24        | 2024/25        |
|---|----------------------|----------------|----------------|
| Programme 1: General Administration, Planning | and Support Services |                |                |
| Sub Programme 1.1 General                     |                      |                |                |
| (1) Recurrent Expenditure                     |                      |                |                |
| Compensation to Employees                     | 115,774,468.00       | 127,351,914.80 | 140,087,106.28 |
| Use of goods and services                     | 9,110,500.00         | 10,846,550.00  | 11,931,205.00  |
| Current Transfers Government Agencies         | -                    | -              | -              |
| Other Recurrent                               | -                    | -              | -              |
| (2) Capital Expenditure                       |                      |                |                |
| Acquisition of Non-Financial Assets           | -                    | -              | -              |
| Capital Transfers to Government Agencies      | -                    | -              | -              |
| Other Development                             | -                    | -              | -              |
| Total Expenditure                             | 124,884,968.00       | 138,198,464.80 | 152,018,311.28 |
| Total Expenditure of the Vote                 | 124,884,968.00       | 138,198,464.80 | 152,018,311.28 |
| Programme 2:Trade Development                 |                      |                |                |
| Sub Programme 2.1: Trade Development          |                      |                |                |
| (1) Recurrent Expenditure                     |                      |                |                |
| Compensation to Employees                     | -                    | -              | -              |
| Use of goods and services                     | 26,508,025.00        | 29,158,827.50  | 32,074,710.25  |
| Current Transfers Government Agencies         | -                    | -              | -              |
| Other Recurrent                               | -                    | -              | -              |
| (2) Capital Expenditure                       |                      |                |                |
| Acquisition of Non-Financial Assets           | 74,500,000.00        | 81,950,000.00  | 90,145,000.00  |
| Capital Transfers to Government Agencies      | -                    | -              | -              |
| Other Development                             | -                    | -              | -              |
| Total Expenditure                             | 101,008,025.00       | 111,108,827.50 | 122,219,710.25 |
| Sub Programme 2.2 Enterprise Development      |                      |                |                |
| (1) Recurrent Expenditure                     |                      |                |                |
| Compensation to Employees                     | -                    | -              | -              |
| Use of goods and services                     | 1,749,902.00         | 1,924,892.20   | 2,117,381.42   |
| Current Transfers Government Agencies         | -                    | -              | -              |
| Other Recurrent                               | -                    | -              | -              |
| (2) Capital Expenditure                       |                      |                |                |
| Acquisition of Non-Financial Assets           | -                    | -              | -              |
| Capital Transfers to Government Agencies      | -                    | -              | -              |
| Other Development                             | -                    | _              | -              |
| Total Expenditure                             | 1,749,902.00         | 1,924,892.20   | 2,117,381.42   |
| Total Expenditure for Programme 3             | 102,757,927.00       | 113,033,719.70 | 124,337,091.67 |
| Programme 3: Cooperative Development          |                      |                |                |
| Sub Programme 3.2: Cooperative                |                      |                |                |
| (1) Recurrent Expenditure                     |                      |                |                |
| Compensation to Employees                     | -                    | -              | -              |
| Use of goods and services                     | 10,637,672.00        | 11,701,439.20  | 12,871,583.12  |

| Current Transfers Government Agencies     | -              | -              | -              |
|---|----------------|----------------|----------------|
| Other Recurrent                           | 42,459.00      | 46,704.90      | 51,375.39      |
| (2) Capital Expenditure                   |                |                |                |
| Acquisition of Non-Financial Assets       | -              | -              | -              |
| Capital Transfers to Government Agencies  | -              | -              | -              |
| Other Development                         | -              | -              | -              |
| Total Expenditure                         | 10,680,131.00  | 11,748,144.10  | 12,922,958.51  |
| Total Expenditure of the Vote             | 10,680,131.00  | 11,748,144.10  | 12,922,958.51  |
| Total Expenditure trade, Culture, Tourism | 238,323,026.00 | 262,980,328.60 | 289,278,361.46 |

| Part H. Sı  | ummary of the Programmes Key Outputs a  | and Performance I   | ndicators                        |
|---|---|---------------------|----------------------------------|
| Programme 1: General Administrat  | ive, Planning, and Support Services   |                     |                                  |
| Objective: To create an enabling en                                       | vironment through appropriate policy, leg                                       | al and regulatory f | rameworks                        |
| Outcome: Enhanced planning, Supp  |   |                     |                                  |
| SP 1.1 General Administration, Pla<br>and Support Services                | mning, % of customer satisfaction   | 100%                |                                  |
|   | · · ·   |                     | ·                                |
| Programme 2: Trade Development  |   |                     |                                  |
| Objective: To improve trade, strengt<br>while safeguarding human health   | then industrial and enterprise development                                      | t, and enhance con  | sumer protectionmanagement       |
| Outcome: Increased trade and Inves  | stment in the County  |                     |                                  |
| S.P 2.1: Trade Licencing  | No. of markets/bus parks  | 14                  |                                  |
|   | No. of market management  | 12                  |                                  |
|   | committees  |                     |                                  |
| S.P 2.2: Trade Developmet   | No. of markets completed  | 2                   |                                  |
|   | I I   | 100                 |                                  |
|   | No. of entreprenuers trained<br>No of weights and measures                      |                     |                                  |
|   | calibrated<br>No of weights and measures  | 1000                |                                  |
|   | verified<br>No. of sensitization meetings                                       | 1000                |                                  |
|   | conducted   |                     |                                  |
|   |   |                     |                                  |
| Programme 3: Cooperative Develop<br>Objective: 10 facilitate cooperatives | ment and Enterprise Development<br>s development and adopt efficient and effect | tive management s   | systems as well as promote value |
| adding_processing and cooperative<br>Outcome: Strengthened and operati    |   |                     |                                  |
| SP. 3.1Cooperative Development  | onar cooperative societies  |                     |                                  |
| si con cooperative Development  | No societies management   |                     |                                  |
|   | committee trainings held<br>No of member information days                       | 100                 |                                  |
|   | held & cooperative members<br>No. of CBOs converted to                          | 200                 |                                  |
|   | cooperative societies operational   | 10                  |                                  |
|   | No. dormant cooperative   | 5                   |                                  |
|   | No of compliant societies   | 200                 |                                  |
|   | No. of audited and auditable  | 200                 |                                  |
|   |   |                     |                                  |
|   | No. of cooperatives linked to part  | 10                  |                                  |
|   | No. of cooperatives societies   | 100                 |                                  |
|   | Ushirika Day conducted  | 1                   |                                  |
|   |   |                     | 231,474,191.0                    |
|   |   |                     |                                  |

| S.P 3.2: Entreprise Development | No of groups profiled    | 50 |
|---------------------------------|--------------------------|----|
|                                 | No of sectors segmented  | 6  |
|                                 | No of groups linked      | 20 |
|                                 | No of training workshops | 2  |
|                                 | No on investment forums  | 1  |

| FITLE: KAJIADO MUNICIF  | PALITY  |  |  |  |
|---|---|--|--|--|
| 4682  |   |  |  |  |
| A prosperous and competitive  | municipal with a vibrant econo  | my that enables it to deliver ser  |  |  |
| To facilitate resilient, all-inclu  | sive, safe as well as sustainable   | urbanization through provision   |  |  |
| The municipality of Kajiado is charged with the responsibility of providing effective and effi  |   |  |  |  |
|   |   |  |  |  |
| Programme Strategic Object  | tive  |  |  |  |
| rvices To provide overall management in the municipal in accordance with all applicable acts a To provide the municipal with an environment and resources to be independent and cap |   |  |  |  |
|   |   |  |  |  |
| To enhance accessibility in urb   | oan areas   |  |  |  |
| To anhance sustainshility of notu   | nal macauraan & improved concomin   | tion of anticomment  |  |  |
| To enhance sustainability of natur  | rai resources & improved conserva   |  |  |  |
| ary of Expenditure by Program   | mmes: (Ksh.).   |  |  |  |
| Budget Estimates 2022/23  | Projected Estimates   | 1  |  |  |
| nort Services   | 2023/24   | 2024/25  |  |  |
| -   | 53 721 169 70   | 59,093,286.67  |  |  |
| 40,037,427.00   | 55,721,107.10   | 55,055,200.07  |  |  |
| 6 030 400 00  | 6 633 440 00  | 7,296,784.00   |  |  |
| 0,000,100.00  | 0,035,110.00  | 7,290,701.00   |  |  |
| 6 254 000 00  | 6 109 400 00  | 6,720,340.00   |  |  |
|   |   | 73,110,410.67  |  |  |
|   |   |  |  |  |
| Expenditures by Economic C  | lassification (Ksh.).   |  |  |  |
| Budget Estimates 2022/23  | Projected Estimates   | 1  |  |  |
|   | 2023/24   | 2024/25  |  |  |
| 33 820 659 00   | 37 202 724 90   | 40,922,997.39  |  |  |
|   |   | 32,187,413.28  |  |  |
|   |   | -  |  |  |
|   |   | -  |  |  |
| -   | -   | -  |  |  |
| -   | -   | -  |  |  |
| -   | -   | -  |  |  |
| -   | -   | -  |  |  |
| 61,121,827.00   | 66,464,009.70   | 73,110,410.67  |  |  |
|   |   |  |  |  |
|   |   |  |  |  |
| Dudget Estimates 2022/22  | Projected Estimates   |  |  |  |
| Budget Estimates 2022/23  | 2023/24   | 2024/25  |  |  |
| Budget Estimates 2022/23<br>port Services   | 2023/24   | 2024/25  |  |  |
|   | 2023/24   | 2024/25  |  |  |
|   | 2023/24   | 2024/25  |  |  |
| ort Services  |   |  |  |  |
|   | 2023/24<br>37,202,724.90<br>16,518,444.80   | 2024/25<br>40,922,997.39<br>18,170,289.28  |  |  |
|   | 4682         A prosperous and competitive         To facilitate resilient, all-inclu         The municipality of Kajiado is         Programme Strategic Object         To provide overall management         To provide the municipal with         To enhance accessibility in url         To enhance sustainability of natu         To enhance sustainability of natu         To enhance sustainability of natu         Budget Estimates 2022/23         port Services         48,837,427.00         6,030,400.00         6,254,000.00         61,121,827.00         Sudget Estimates 2022/23         Port Services         63,3820,659.00         27,301,168.00         - | A prosperous and competitive municipal with a vibrant econo<br>To facilitate resilient, all-inclusive, safe as well as sustainable<br>The municipality of Kajiado is charged with the responsibility<br>Programme Strategic Objective<br>To provide overall management in the municipal in accordance<br>To provide the municipal with an environment and resources<br>To ensure well maintained municipal infrastructure, and pron<br>To enhance accessibility in urban areas<br>To enhance sustainability of natural resources & improved conserva<br>ary of Expenditure by Programmes: (Ksh.).<br>Budget Estimates 2022/23<br>Projected Estimates<br>2023/24<br>port Services<br>48,837,427.00<br>6,030,400.00<br>6,633,440.00<br>6,633,440.00<br>6,6,254,000.00<br>6,1121,827.00<br>6,6464,009.70<br>Expenditures by Economic Classification (Ksh.).<br>Budget Estimates 2022/23<br>Projected Estimates<br>2023/24<br>0<br>27,301,168.00<br>29,261,284.80<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- |  |  |

| Other Recurrent   | -                                   | -             | -             |
|---|-------------------------------------|---------------|---------------|
| (2) Capital Expenditure                                   |                                     |               |               |
| Acquisition of Non-Financial Assets                       | -                                   | -             | -             |
| Capital Transfers to Government Agencies                  | -                                   | -             | -             |
| Other Development   | -                                   | -             | -             |
| Total Expenditure   | 48,837,427.00                       | 53,721,169.70 | 59,093,286.67 |
| Total Expenditure of the Vote                             | 48,837,427.00                       | 53,721,169.70 | 59,093,286.67 |
| Programme 2: Urban Infrastructural Development            |                                     |               |               |
| Sub Programme 2.1: Urban Infrastructural Develoment       | ;                                   |               |               |
| (1) Recurrent Expenditure                                 |                                     |               |               |
| Compensation to Employees                                 | -                                   | -             | -             |
| Use of goods and services                                 | 6,030,400.00                        | 6,633,440.00  | 7,296,784.00  |
| Current Transfers Government Agencies                     | -                                   | -             | -             |
| Other Recurrent   | -                                   | -             | -             |
| (2) Capital Expenditure                                   |                                     |               |               |
| Acquisition of Non-Financial Assets                       | -                                   | -             | -             |
| Capital Transfers to Government Agencies                  | -                                   | -             | -             |
| Other Development   | -                                   | -             | -             |
| Total Expenditure   | 6,030,400.00                        | 6,633,440.00  | 7,296,784.00  |
| Total Expenditure of the Vote                             | 6,030,400.00                        | 6,633,440.00  | 7,296,784.00  |
| Programme 3: Environmental Management & Public H          | ealth                               |               |               |
| Sub Programme 3.1: Environmental Management & Pu          | blic Health                         |               |               |
| (1) Recurrent Expenditure                                 |                                     |               |               |
| Compensation to Employees                                 | -                                   | -             | -             |
| Use of goods and services                                 | 6,254,000.00                        | 6,109,400.00  | 6,720,340.00  |
| Current Transfers Government Agencies                     | -                                   | -             | -             |
| Other Recurrent   | -                                   | -             | -             |
| (2) Capital Expenditure                                   |                                     |               |               |
| Acquisition of Non-Financial Assets                       | -                                   | -             | -             |
| Capital Transfers to Government Agencies                  | -                                   | -             | -             |
| Other Development   |                                     | -             | -             |
| Total Expenditure   | 6,254,000.00                        | 6,109,400.00  | 6,720,340.00  |
| Total Expenditure of the Vote                             | 6,254,000.00                        | 6,109,400.00  | 6,720,340.00  |
| Total Expenditure of Vote NGONG MUNICIPALITY              | 61,121,827.00                       | 66,464,009.70 | 73,110,410.67 |
|   | -                                   |               |               |
| Part H. Summary of the Programmes Key Outputs             | and Performance Indicators          |               |               |
| Name of the Sub-Programme                                 | Key Performance Indicators<br>(KPI) | Targets       |               |
| Programme 1: General Administration, Planning and Supp    |                                     |               |               |
| Objective: To enhance Service Delivery                    |                                     |               |               |
| Outcome: Enhanced Efficient Service Delivery              |                                     |               |               |
| SP:1.1 General Administration, Planning and Support Servi | Customer satisfaction               |               |               |

| No of development      |
|------------------------|
| programmes implemented |
|                        |

| VOI  | E TITLE: NGONG MUNICIPA  | LITY   |                                       |  |  |
|--|--|--|---------------------------------------|--|--|
| VOTE NUMBER:   | 4683   |  |                                       |  |  |
| Part A: Vision   | A prosperous and competitive municipal with a vibrant economy that enables it to deliver services to the |  |                                       |  |  |
| Part B: Mission  | To facilitate resilient, all-inclusiv  | To facilitate resilient, all-inclusive, safe as well as sustainable urbanization through provision of effect |                                       |  |  |
| Part C: Role of the Municipality                             | The municipality of Ngong is cha   | arged with the responsibility of pro-  | viding effective and efficient infras |  |  |
| Part D: Programmes and their Objectives                      |  |  |                                       |  |  |
| Programme  | Programme Strategic Objective  | e  |                                       |  |  |
| P1: General Administration, Planning and Support Services    | To provide overall management i  | n the municipal in accordance with   | all applicable acts and policies      |  |  |
|  | To provide the municipal with an   | environment and resources to be i  | ndependent and capable of achievi     |  |  |
|  | 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 natu  | ral resources & improved conserva  | tion of environment                   |  |  |
|  |  |  |                                       |  |  |
|  | mary of Expenditure by Program   |  |                                       |  |  |
| Sub- Programme (SP)  | Budget Estimates 2022/23   | Projected Estimates  | 1                                     |  |  |
|  |  | 2023/24  | 2024/25                               |  |  |
| Programme: 1. General Administration, Planning and Support S | Services   |  |                                       |  |  |
| Sp:1.1 General Administration, Planning and Support Services | 81,770,397.00  | 89,941,936.70  | 98,936,130.37                         |  |  |
| Programme 2: Urban Infrastructural Develoment                |  |  |                                       |  |  |
| Sub Programme 2.1: Urban Infrastructural Develoment          | 8,665,000.00   | 6,231,500.00   | 6,854,650.00                          |  |  |
| Programme 3: Environmental Management & Public Health        |  |  |                                       |  |  |
| Sub Programme 3.1: Environmental Management & Public Health  | 3,000,000.00   | 2,365,000.00   | 2,601,500.00                          |  |  |
| Total Expenditure of the Vote                                | 93,435,397.00  | 98,538,436.70  | 108,392,280.37                        |  |  |
| Part F. Summary  | of Expenditures by Economic Cla  | assification (Ksh.).   |                                       |  |  |
| Expenditure Classification                                   | Budget Estimates 2022/23   | Projected Estimates  |                                       |  |  |
|  |  | 2023/24  | 2024/25                               |  |  |
| (1) Recurrent Expenditure                                    |  |  |                                       |  |  |
| Compensation to Employees                                    | 64,228,097.00  | 70,650,906.70  | 77,715,997.37                         |  |  |
| Use of goods and services                                    | 28,207,300.00  | 26,787,530.00  | 29,466,283.00                         |  |  |
| Current Transfers Government Agencies                        | -  | -  | -                                     |  |  |
| Other Recurrent  | 1,000,000.00   | 1,100,000.00   | 1,210,000.00                          |  |  |
| (2) Capital Expenditure                                      | -  | -  | -                                     |  |  |
| Acquisition of Non-Financial Assets                          | -  | -  | -                                     |  |  |
| Capital Transfers to Government Agencies                     |  |  |                                       |  |  |
| Other Development  |  | _  |                                       |  |  |
| Total Expenditure of the Vote                                | 93,435,397.00  |  | 108,392,280.37                        |  |  |
|  |  | 20,000,70  | 100,072,200,07                        |  |  |
| Part G. Summary of Expe                                      | nditure by Programme and Econo   | omic Classification: (Ksh.).   |                                       |  |  |
| Expenditure Classification                                   | Budget Estimates 2022/23   | Projected Estimates  |                                       |  |  |
|  |  | 2023/24  | 2024/25                               |  |  |

| Programme 1: General Administration, Planning and Support Services |               |               |                |
|--|---------------|---------------|----------------|
| Sub Programme 1.1 General Administration, Planning and             |               |               |                |
| (1) Recurrent Expenditure  |               |               |                |
| Compensation to Employees  | 64,228,097.00 | 70,650,906.70 | 77,715,997.37  |
| Use of goods and services  | 17,542,300.00 | 19,291,030.00 | 21,220,133.00  |
| Current Transfers Government Agencies                              | -             | -             | -              |
| Other Recurrent  | -             | -             | -              |
| (2) Capital Expenditure  |               |               |                |
| Acquisition of Non-Financial Assets                                | -             | -             | -              |
| Capital Transfers to Government Agencies                           | -             | -             | -              |
| Other Development  | -             | -             | -              |
| Total Expenditure  | 81,770,397.00 | 89,941,936.70 | 98,936,130.37  |
| Total Expenditure of the Vote                                      | 81,770,397.00 | 89,941,936.70 | 98,936,130.37  |
| Programme 2: Urban Infrastructural Development                     |               |               |                |
| Sub Programme 2.1: Urban Infrastructural Develoment                |               |               |                |
| (1) Recurrent Expenditure  |               |               |                |
| Compensation to Employees  | -             | -             | -              |
| Use of goods and services  | 7,665,000.00  | 5,131,500.00  | 5,644,650.00   |
| Current Transfers Government Agencies                              | -             | -             | -              |
| Other Recurrent  | 1,000,000.00  | 1,100,000.00  | 1,210,000.00   |
| (2) Capital Expenditure  |               |               |                |
| Acquisition of Non-Financial Assets                                | -             | -             | -              |
| Capital Transfers to Government Agencies                           | -             | -             | -              |
| Other Development  | -             | -             | -              |
| Total Expenditure  | 8,665,000.00  | 6,231,500.00  | 6,854,650.00   |
| Total Expenditure of the Vote                                      | 8,665,000.00  | 6,231,500.00  | 6,854,650.00   |
| Programme 3: Environmental Management & Public Health              |               |               |                |
| Sub Programme 3.1: Environmental Management & Public Health        |               |               |                |
| (1) Recurrent Expenditure  |               |               |                |
| Compensation to Employees  | -             | -             | -              |
| Use of goods and services  | 3,000,000.00  | 2,365,000.00  | 2,601,500.00   |
| Current Transfers Government Agencies                              | -             | -             | -              |
| Other Recurrent  | -             | -             | -              |
| (2) Capital Expenditure  |               |               |                |
| Acquisition of Non-Financial Assets                                | -             | -             | -              |
| Capital Transfers to Government Agencies                           | -             | -             | -              |
| Other Development  | -             | -             | -              |
| Total Expenditure  | 3,000,000.00  | 2,365,000.00  | 2,601,500.00   |
| Total Expenditure of the Vote                                      | 3,000,000.00  | 2,365,000.00  | 2,601,500.00   |
| Total Expenditure of Vote NGONG MUNICIPALITY                       | 93,435,397.00 | 98,538,436.70 | 108,392,280.37 |

| Part H. Summary of the Programmes Key Outputs and Performance Indicators |                                     |         |        |  |
|--|-------------------------------------|---------|--------|--|
| Name of the Sub-Programme  | Key Performance Indicators<br>(KPI) | Targets | Budget |  |
| Programme 1: General Administration, Planning and Support Service        | ces                                 |         |        |  |
| Outcome: Enhanced Efficient Service Delivery                             |                                     |         |        |  |
| SP:1.1 General Administration, Planning and Support Services             | Customer satisfaction               |         |        |  |
|  | No of development programmes        |         |        |  |
|  | implemented                         |         |        |  |

| VOTE TITLE:                                      | OFFICE OF THE COUN          | NTY ATTORNEY  |                     |  |  |
|--|-----------------------------|---|---------------------|--|--|
| VOTE NUMBER:                                     | 4684                        |   |                     |  |  |
| Part A: Vision                                   | An institution of excellent | An institution of excellence in providing legal services for the County |                     |  |  |
| Part B: Mission                                  |                             | t of sound policies, laws<br>ry services to the County                  |                     |  |  |
| Part C: Mandate                                  |                             | ty Attorney is the princip  |                     |  |  |
| Part D: Programmes and their Objectives          |                             |   | · ·                 |  |  |
| Programme (P)                                    | Strategic Objectives        |   |                     |  |  |
| P1: General Administration, Planning and Support |                             | ty on legal matters partaini  | ng policy, laws and |  |  |
| Services   | regulations formulaton to   | enhance service delivery.   |                     |  |  |
| Part E. Summa                                    | ry of Expenditure by Prog   | grammes: (Ksh.).  |                     |  |  |
| Sub- Programme (SP)                              | Budget Estimates 2022/23    | Projected Estimates   |                     |  |  |
|  |                             | 2023/24   | 2024/25             |  |  |
| Programme: 1. General Administration, Plannin    | g and Support Services      |   | I                   |  |  |
| Sp:1.1 General Administration, Planning and      | 168,264,188.00              | 183,275,606.80  | 201,119,167.48      |  |  |
| Total expenditure of Programme 1                 | 168,264,188.00              | 183,275,606.80  | 201,119,167.48      |  |  |
| Total Expenditure of the Vote                    | 168,264,188.00              | 183,275,606.80  | 201,119,167.48      |  |  |
|  |                             |   |                     |  |  |
| -  | Expenditures by Economi     |   |                     |  |  |
| Expenditure Classification                       | Budget Estimates 2022/23    |   | 2024/25             |  |  |
|  |                             | 2023/24   | 2024/25             |  |  |
| (1) Recurrent Expenditure                        | 26 692 200 00               | 27 700 51 6 90  | 20.470.570.40       |  |  |
| Compensation to Employees                        | 26,682,288.00               | 27,700,516.80   | 30,470,568.48       |  |  |
| Use of goods and services                        | 138,331,900.00              | 152,000,090.00  | 166,716,099.00      |  |  |
| Current Transfers Government Agencies            | -                           | -   | -                   |  |  |
| Other Recurrent                                  | 3,250,000.00                | 3,575,000.00  | 3,932,500.00        |  |  |
| (2) Capital Expenditure                          |                             |   |                     |  |  |
| Acquisition of Non-Financial Assets              | -                           | -   | -                   |  |  |
| Capital Transfers to Government Agencies         | -                           | -   | -                   |  |  |
| Other Development                                | -                           | -   | -                   |  |  |
| Total Expenditure of the Vote                    | 168,264,188.00              | 183,275,606.80  | 201,119,167.48      |  |  |
| Part G. Summary of Expendit                      | ure by Programme and F      | Conomic Classification: (   | Ksh.).              |  |  |
| Expenditure Classification                       | Budget Estimates 2022/23    |   |                     |  |  |
|  |                             | 2023/24   | 2024/25             |  |  |
| Programme 1: General Administration, Plannin     | g and Support Services      |   |                     |  |  |
| Sub Programme 1.1: General Administration,       |                             |   |                     |  |  |
| (1) Recurrent Expenditure                        |                             |   |                     |  |  |
| Compensation to Employees                        | 26,682,288.00               | 27,700,516.80   | 30,470,568.48       |  |  |
| Use of goods and services                        | 138,331,900.00              | 152,000,090.00  | 166,716,099.00      |  |  |
| Current Transfers Government Agencies            | -                           | -   | -                   |  |  |
| Other Recurrent                                  | 3,250,000.00                | 3,575,000.00  | 3,932,500.00        |  |  |
| (2) Capital Expenditure                          |                             |   |                     |  |  |
|  |                             |   |                     |  |  |

| Acquisition of Non-Financial Assets                          |   | -                   | -                    | -              |  |
|--|---|---------------------|----------------------|----------------|--|
| Capital Transfers to Government Agencies                     |   | -                   | -                    | -              |  |
| Other Development  |   | -                   | -                    | -              |  |
| Total Expenditure  |   | 168,264,188.00      | 183,275,606.80       | 201,119,167.48 |  |
| Total Expenditure of the Vote                                |   | 168,264,188.00      | 183,275,606.80       | 201,119,167.48 |  |
| Total Expenditure of the Vote                                |   | 168,264,188.00      | 183,275,606.80       | 201,119,167.48 |  |
|  |   |                     |                      |                |  |
| Part H: Summary of the                                       | Program   | nes Key Outputs and | Performance Indicato | rs             |  |
| Name of the Sub-Programme                                    | e of the Sub-Programme Key Performance Key Performance Indicators (KPI) |                     |                      |                |  |
| Programme 1: General Administration, Planning                | , and Supp  | ort Services        |                      |                |  |
| Outcome: Enhanced Efficient Service Delivery                 |   |                     |                      |                |  |
| SP:1.1 General Administration, Planning and Support Services |   |                     |                      |                |  |
|  |   |                     |                      |                |  |

| Item Code | Item Description  | Approved Budget<br>Estimates 2022/2023 | Projected Es<br>2023-2024         | timates<br>2023- 2024            |
|-----------|---|--|-----------------------------------|----------------------------------|
|           | COUNTY GOVERNMENT OF  |  | 2023-2024                         | 2023- 2024                       |
|           | EXPENDITURE ESTIMATES 2021/2022 AND PROJ  |  | 2/2023-2023/2024                  |                                  |
|           | Office of the Governor and Deputy Governor  |  |                                   |                                  |
|           | e 1: General Administration, Planning and support services                                |  |                                   |                                  |
|           | Basic Salaries - Permanent Employees  | 71,123,120.00                          | 78,235,432.00                     | 86,058,975.2                     |
|           | Basic Salaries County Executive Service Basic Wages - Temporary Employees                 | 71,123,120.00<br>9,300,000.00          | 78,235,432.00<br>10,230,000.00    | 86,058,975.20<br>11,253,000.00   |
|           | Casual Labour - Others  | 9,300,000.00                           | 10,230,000.00                     | 11,253,000.00                    |
|           | Personal Allowances paid as part of Salary  | 14,022,800.00                          | 15,887,080.00                     | 17,475,788.0                     |
|           | House Allowance   | 7,972,800.00                           | 8,770,080.00                      | 9,647,088.00                     |
|           | Transport Allowance   | 5,650,000.00                           | 6,215,000.00                      | 6,836,500.00                     |
|           | Leave Allowance   | 300,000.00                             | 330,000.00                        | 363,000.00                       |
|           | Transfer Allowance<br>Personal Allowances Paid - Other                                    | 100,000.00                             | 110,000.00                        | 121,000.0                        |
|           | Personal Allowances paid as Reimbursements  | 420,000.00                             | 462,000.00                        | 508,200.0                        |
|           | Telephone Allowance   | 420,000.00                             | 462,000.00                        | 508,200.0                        |
|           | Employer Contributions to Compulsory National Social Security Schemes                     | 24,500,000.00                          | 26,950,000.00                     | 29,645,000.0                     |
| 2120103   | Employer Contribution to Staff Pensions Scheme  | 24,500,000.00                          | 26,950,000.00                     | 29,645,000.0                     |
| 2210100   | Total Compensation Programme 1  | 110,065,920.00                         | 121,534,512.00                    | 133,687,963.2                    |
|           | Utilities, Supplies and Services Electricity  | <b>1,434,000.00</b><br>592,000.00      | <b>1,577,400.00</b><br>651,200.00 | 1,735,140.0<br>716.320.0         |
|           | Water and Sewarage Charges  | 632,000.00                             | 695,200.00                        | 764,720.0                        |
|           | Gas expenses  | 210,000.00                             | 231,000.00                        | 254,100.0                        |
|           | Communication, Supplies and Services  | 620,000.00                             | 682,000.00                        | 750,200.                         |
|           | Telephone, Telex, Facsimile and Mobile Phone Services                                     | 180,000.00                             | 198,000.00                        | 217,800.0                        |
|           | Internet Connections<br>Courier & Postal Services   | 300,000.00                             | 330,000.00<br>154,000.00          | 363,000.0                        |
|           | Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Costs | 140,000.00<br>6,152,800.00             | <b>6,768,080.00</b>               | 169,400.0<br>7,444,888.0         |
|           | Travel Costs (airlines, bus, railway, mileage allowances, etc.)                           | 1,860,000.00                           | 2,046,000.00                      | 2,250,600.0                      |
|           | Accommodation - Domestic Travel   | 1,796,000.00                           | 1,975,600.00                      | 2,173,160.0                      |
|           | Daily Subsistance Allowance   | 1,228,800.00                           | 1,351,680.00                      | 1,486,848.0                      |
|           | Domestic Travel and Subs Others   | 1,268,000.00                           | 1,394,800.00                      | 1,534,280.0                      |
|           | Foreign Travel and Subsistence, and other transportation costs                            | <b>2,100,000.00</b><br>600,000.00      | <b>2,310,000.00</b><br>660,000.00 | 2,541,000.<br>726,000.0          |
|           | Travel Costs (airlines, bus, railway, etc.)<br>Accommodation                              | 500,000.00                             | 550,000.00                        | 605,000.0                        |
|           | Daily Subsistence Allowance   | 1,000,000.00                           | 1,100,000.00                      | 1,210,000.0                      |
|           | Printing, Advertising and Information Supplies and Services                               | 3,072,800.00                           | 3,380,080.00                      | 3,718,088.                       |
| 2210502   | Publishing & Printing Services  | 560,000.00                             | 616,000.00                        | 677,600.0                        |
|           | Subscriptions to Newspapers, Magazines and Periodicals                                    | 280,800.00                             | 308,880.00                        | 339,768.0                        |
|           | Advertising, Awareness and Publicity Campaigns<br>Trade Shows and Exhibitions             | 1,700,000.00                           | 1,870,000.00                      | 2,057,000.0                      |
|           | Printing, Advertising - Other   | 300,000.00<br>232,000.00               | 330,000.00<br>255,200.00          | 363,000.0 280,720.0              |
|           | Hospitality Supplies and Servi  | 5,620,000.00                           | 6,182,000.00                      | 6,800,200.0                      |
|           | Catering Services (receptions), Accommodation, Gifts, Food and Drinks                     | 1,720,000.00                           | 1,892,000.00                      | 2,081,200.0                      |
|           | Boards, Committees, Conferences and Seminars  | 700,000.00                             | 770,000.00                        | 847,000.0                        |
|           | County Hospitality Costs  | 1,200,000.00                           | 1,320,000.00                      | 1,452,000.0                      |
|           | National Celebrations   | 2,000,000.00                           | 2,200,000.00                      | 2,420,000.0                      |
|           | Specialised Materials and Supp<br>Education and Library Supplies                          | 858,000.00<br>100,000.00               | 943,800.00<br>110,000.00          | <b>1,038,180.</b><br>121,000.0   |
|           | Supplies for Broadcasting and Information Services  | 500,000.00                             | 550,000.00                        | 605,000.0                        |
|           | Purchase of Uniforms and Clothing - Staff   | 58,000.00                              | 63,800.00                         | 70,180.0                         |
|           | Specialised Materials - Other   | 200,000.00                             | 220,000.00                        | 242,000.0                        |
|           | Office and General Supplies and Services  | 1,752,090.00                           | 1,927,299.00                      | 2,120,028.                       |
|           | General Office Supplies (papers, pencils, forms, small office equipment etc)              | 600,000.00                             | 660,000.00                        | 726,000.0                        |
|           | Supplies and Accessories for Computers and Printers                                       | 252,090.00                             | 277,299.00                        | 305,028.9                        |
|           | Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants            | 900,000.00<br>3,000,000.00             | 990,000.00<br><b>3,300,000.00</b> | 1,089,000.0<br>3,630,000.0       |
| 2211200   | Refined Fuels and Lubricants for Transport  | 3,000,000.00                           | 3,300,000.00                      | 3,630,000.0                      |
|           | Other Operating Expenses  | 1,920,000.00                           | 2,112,000.00                      | 2,323,200.0                      |
|           | Contracted Guards and Cleaning Services   | 720,000.00                             | 792,000.00                        | 871,200.0                        |
| 2211306   | Membership Fees, Dues and Subscription to Professional and Trade                          | 100,000.00                             | 110,000.00                        | 121,000.0                        |
|           | Legal Dues/ Fees, Arbitration and Compensation  | -                                      | -                                 |                                  |
|           | Contracted Professional Services  | 600,000.00                             | 660,000.00                        | 726,000.0                        |
|           | Contracted Technical Services   | 500,000.00<br>2,400,000.00             | 550,000.00<br><b>2,640,000.00</b> | 605,000.0<br><b>2,904,000.</b> 0 |
|           | Routine Maintenance - Vehicles<br>Maintenance Expenses - Motor Vehicles                   | 2,400,000.00                           | 2,640,000.00                      | 2,904,000.0                      |
| 2220200   | Routine Maintenance - Other Assets  | 1,000,000.00                           | 1,100,000.00                      | 1,210,000.0                      |
| 2220204   | Maintenance of Buildings Residential  | 1,000,000.00                           | 1,100,000.00                      | 1,210,000.0                      |
|           | Maintenance of Civil Works  | -                                      | -                                 | -                                |
|           | Total use of goods and services Programme 1   | 39,229,690.00                          | 43,152,659.00                     | 47,467,924.9                     |
|           | Purchase of Office Furniture and General Equipment  | 1,574,677.00                           | 1,732,144.70                      | 1,905,359.1                      |
|           | Purchase of Office Furniture and Fittings   | 1,074,677.00                           | 1,182,144.70                      | 1,300,359.1                      |
| 3111005   | Purchase of Photocopiers and other Office Equipment                                       | 500,000.00                             | 550,000.00                        | 605,000.0                        |
| 3110700   |   |  |                                   |                                  |
|           | Purchase of motor vehicle Purchase of motor vehicle                                       |  |                                   |                                  |

| 3110300 | Refurbishment of Buildgs - Oth   | 700,000.00                          | 770,000.00                        | 847,000.00                        |
|---------|--|-------------------------------------|-----------------------------------|-----------------------------------|
|         | Rehabilitation and Renovation of Plant, Machinery and Equipment  | -                                   | -                                 | 847,000.00                        |
| 3111201 | Rehabilitation & Renovation -  | -                                   | -                                 | -                                 |
|         | Total expenditure on other goodsProgramme 1  | 2,274,677.00                        | 2,502,144.70                      | 2,752,359.17                      |
|         | Total acquisition of goods and services  | 41,504,367.00                       | 45,654,803.70<br>167,189,315.70   | 50,220,284.07                     |
|         | Programme 2: Coordination Devolution Services<br>Sub Programme 2.1: County Executive Committee Affairs                             | 151,570,287.00                      | 167,189,315.70                    | 183,908,247.27                    |
|         | Communication, Supplies and Services   | 850,000.00                          | 17,952,000.00                     | 19,747,200.00                     |
|         | Telephone, Telex, Facsimile and Mobile Phone Services  | 50,000.00                           | 55,000.00                         | 60,500.00                         |
|         | Communication, Supplies - Othe   | 800,000.00                          | 880,000.00                        | 968,000.00                        |
|         | Domestic Travel and Subsistence, and Other Transportation Costs  | 15,470,000.00                       | 17,017,000.00                     | 18,718,700.00                     |
|         | Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel                                 | 4,230,000.00<br>5,840,000.00        | 4,653,000.00<br>6,424,000.00      | 5,118,300.00 7,066,400.00         |
|         | Daily Subsistance Allowance  | 5,400,000.00                        | 5,940,000.00                      | 6,534,000.00                      |
|         | Printing, Advertising and Information Supplies and Services  | 1,660,000.00                        | 1,826,000.00                      | 2,008,600.00                      |
| 2210502 | Publishing & Printing Services   | 760,000.00                          | 836,000.00                        | 919,600.00                        |
|         | Advertising, Awareness and Publicity Campaigns   | 400,000.00                          | 440,000.00                        | 484,000.00                        |
|         | Printing, Advertising - Other  | 500,000.00                          | 550,000.00                        | 605,000.00                        |
|         | Training Expenses<br>Hire of Training Facilities and Equipment   | <b>500,000.00</b><br>500,000.00     | <b>550,000.00</b><br>550,000.00   | 605,000.00<br>605,000.00          |
|         | Hospitality Supplies and Servi   | 8,050,000.00                        | 8,305,000.00                      | 9,135,500.00                      |
|         | Catering Services (receptions), Accommodation, Gifts, Food and Drinks  | 4,950,000.00                        | 5,445,000.00                      | 5,989,500.00                      |
| 2210802 | Boards, Committees, Conferences and Seminars   | 2,600,000.00                        | 2,860,000.00                      | 3,146,000.00                      |
|         | Hospitality Supplies - Others  | 500,000.00                          | 550,000.00                        | 605,000.00                        |
|         | Office and General Supplies and Services   | 800,000.00                          | <b>880,000.00</b>                 | 968,000.00                        |
|         | General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers   | 400,000.00<br>400,000.00            | 440,000.00<br>440,000.00          | 484,000.00<br>484,000.00          |
|         | Fuel Oil and Lubricants  | 1,500,000.00                        | 1,650,000.00                      | 1,815,000.00                      |
|         | Refined Fuels and Lubricants for Transport   | 1,500,000.00                        | 1,650,000.00                      | 1,815,000.00                      |
|         | Other Operating Expenses   | 3,200,000.00                        | 3,520,000.00                      | 3,872,000.00                      |
|         | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies   | 2,000,000.00                        | 2,200,000.00                      | 2,420,000.00                      |
|         | Contracted Professional Services   | 600,000.00                          | 660,000.00                        | 726,000.00                        |
|         | Other operating expenses   | 600,000.00                          | 660,000.00<br><b>2,107,600.00</b> | 726,000.00                        |
| 2220100 | Routine Maintenance - Vehicles<br>Maintenance Expenses - Motor Vehicles  | <b>1,916,000.00</b><br>1,916,000.00 | 2,107,600.00                      | 2,318,360.00<br>2,318,360.00      |
| 2220101 | Total use of goods and services sub programme 1  | 33,946,000.00                       | 51,981,600.00                     | 57,179,760.00                     |
|         | Total Vote Sub Programme 1   | 33,946,000.00                       | 51,981,600.00                     | 57,179,760.00                     |
|         | Sub : Programme 2.2: Intergovernmental Relations   |                                     |                                   |                                   |
|         | Communication, Supplies and Services   | 200,000.00                          | 220,000.00                        | 242,000.00                        |
|         | Telephone, Telex, Facsimile and Mobile Phone Services  | 100,000.00                          | 110,000.00                        | 121,000.00                        |
|         | Communication, Supplies - Othe<br>Demostic Transford and Subsistence, and Other Transportation Costs                               | 100,000.00<br>5,520,000.00          | 110,000.00<br>6,072,000.00        | <u>121,000.00</u><br>6,679,200.00 |
|         | Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,636,000.00                        | 1,799,600.00                      | 1,979,560.00                      |
| 2210302 | Accommodation - Domestic Travel  | 2,328,000.00                        | 2,560,800.00                      | 2,816,880.00                      |
|         | Daily Subsistance Allowance  | 1,556,000.00                        | 1,711,600.00                      | 1,882,760.00                      |
|         | Printing, Advertising and Information Supplies and Services  | 1,368,000.00                        | 1,504,800.00                      | 1,655,280.00                      |
|         | Publishing & Printing Services   | 200,000.00                          | 220,000.00                        | 242,000.00                        |
|         | Advertising, Awareness and Publicity Campaigns   | 1,068,000.00                        | 1,174,800.00                      | 1,292,280.00                      |
|         | Printing, Advertising - Other<br>Office and General Supplies and Services  | 100,000.00<br>500,000.00            | 110,000.00<br>550,000.00          | 121,000.00<br>605,000.00          |
|         | General Office Supplies (papers, pencils, forms, small office equipment etc)   | 400,000.00                          | 440,000.00                        | 484,000.00                        |
|         | Supplies and Accessories for Computers and Printers  | 100,000.00                          | 110,000.00                        | 121,000.00                        |
|         | Fuel Oil and Lubricants  | 2,000,000.00                        | 2,200,000.00                      | 2,420,000.00                      |
|         | Refined Fuels and Lubricants for Transport   | 2,000,000.00                        | 2,200,000.00                      | 2,420,000.00                      |
|         | Other Operating Expenses   | 100,000.00                          | 110,000.00                        | 121,000.00                        |
|         | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Routine Maintenance - Vehicles                            | 100,000.00<br>1,000,000.00          | 110,000.00<br><b>1,100,000.00</b> | 121,000.00<br>1,210,000.00        |
|         | Maintenance Expenses - Motor Vehicles  | 1,000,000.00                        | 1,100,000.00                      | 1,210,000.00                      |
|         | Total use of goods and services Sub -Programme 2   | 10,688,000.00                       | 11,756,800.00                     | 12,932,480.00                     |
|         | Other Current Transfers, Grants and Subsidies  |                                     | -                                 |                                   |
| 2640499 | Other current transfer -other -NAKAEB Board  |                                     | -                                 | -                                 |
|         | Total use of goods and services Sub -Programme 2   | •                                   |                                   |                                   |
|         | Total vote Sub Program 3<br>Sub + Programme 2 3+ County Advisory Sorvice   | 10,688,000.00                       | 11,756,800.00                     | 12,932,480.00                     |
|         | Sub : Programme 2.3: County Advisory Service Communication, Supplies and Services  | 150,000.00                          | 165,000.00                        | 181,500.00                        |
|         | Telephone, Telex, Facsimile and Mobile Phone Services  | 50,000.00                           | 55,000.00                         | 60,500.00                         |
| 2210299 | Communication, Supplies - Othe   | 100,000.00                          | 110,000.00                        | 121,000.00                        |
|         | Domestic Travel and Subsistence, and Other Transportation Costs  | 3,710,000.00                        | 4,081,000.00                      | 4,489,100.00                      |
|         | Travel Costs (airlines, bus, railway, mileage allowances, etc.)  | 1,440,000.00                        | 1,584,000.00                      | 1,742,400.00                      |
|         | Accommodation - Domestic Travel  | 960,000.00                          | 1,056,000.00                      | 1,161,600.00                      |
|         | Daily Subsistance Allowance<br>Sundry Items (e.g. airport tax, taxis, etc)   | 960,000.00<br>150,000.00            | 1,056,000.00<br>165,000.00        | <u>1,161,600.00</u><br>181,500.00 |
|         | Domestic Travel and Subs Others  | 200,000.00                          | 220,000.00                        | 242,000.00                        |
|         | Foreign Travel and Subsistence, and other transportation costs   | 1,390,000.00                        | 1,529,000.00                      | 1,681,900.00                      |
|         | Travel Costs (airlines, bus, railway, etc.)  | 500,000.00                          | 550,000.00                        | 605,000.00                        |
|         | Accommodation  | 400,000.00                          | 440,000.00                        | 484,000.00                        |
|         | Daily Subsistence Allowance  | 490,000.00                          | 539,000.00                        | 592,900.00                        |
|         | Printing, Advertising and Information Supplies and Services  | 800,000.00                          | 880,000.00                        | 968,000.00                        |

|  | Publishing & Printing Services  | 250,000.00   | 275,000.00  | 302,500.00  |
|--|---|--|---|---|
|  | Advertising, Awareness and Publicity Campaigns  | 150,000.00   | 165,000.00  | 181,500.00  |
|  | Printing, Advertising - Other   | 400,000.00   | 440,000.00  | 484,000.00  |
|  | Office and General Supplies and Services  | 70,000.00  | 77,000.00   | 84,700.00   |
|  | General Office Supplies (papers, pencils, forms, small office equipment etc)  | 20,000.00  | 22,000.00   | 24,200.00   |
|  | Supplies and Accessories for Computers and Printers   | 50,000.00  | 55,000.00   | 60,500.00   |
|  | Fuel Oil and Lubricants   | 1,200,000.00   | 1,320,000.00  | 1,452,000.00  |
|  | Refined Fuels and Lubricants for Transport  | 1,200,000.00   | 1,320,000.00  | 1,452,000.00  |
| 2211300  | Other Operating Expenses  | 2,620,000.00   | 2,882,000.00  | 3,170,200.00  |
| 2211306  | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  | 20,000.00  | 22,000.00   | 24,200.00   |
| 2211310  | Contracted Professional Services  | 2,600,000.00   | 2,860,000.00  | 3,146,000.00  |
|  | Other Operating Expenses - Oth  | -  | -   | -   |
| 2220100  | Routine Maintenance - Vehicles  | 500,000.00   | 550,000.00  | 605,000.00  |
| 2220101  | Maintenance Expenses - Motor Vehicles   | 500,000.00   | 550,000.00  | 605,000.00  |
|  | Total use of goods and services sub -Programme 4  | 10,440,000.00  | 11,484,000.00   | 12,632,400.00   |
|  | Total vote of sub- Programme 4  | 10,440,000.00  | 11,484,000.00   | 12,632,400.00   |
|  | Sub Programme 2.4: Special Programs   |  |   | , ,   |
|  | Communication, Supplies and Services  | 180,000.00   | 198,000.00  | 217,800.00  |
|  | Telephone, Telex, Facsimile and Mobile Phone Services   | 180,000.00   | 198,000.00  | 217,800.00  |
| 2210300  | Domestic Travel and Subsistence, and Other Transportation Costs   | 3,649,600.00   | 4,014,560.00  | 4,416,016.00  |
|  | Travel Costs (airlines, bus, railway, mileage allowances, etc.)   | 790,000.00   | 869,000.00  | 955,900.00  |
|  | Accommodation - Domestic Travel   | 1,066,000.00   | 1,172,600.00  | 1,289,860.00  |
|  | Daily Subsistance Allowance   | 1,593,600.00   | 1,752,960.00  | 1,928,256.00  |
|  | Sundry items  | 200,000.00   | 220,000.00  | 242,000.00  |
|  | Foreign Travel and Subsistence, and other transportation costs  | 2,000,000.00   | 2,200,000.00  | 2,420,000.00  |
| 2210400  | Travel Costs (airlines, bus, railway, etc.)   | 1.000.000.00   | 1,100,000.00  | 1.210.000.00  |
|  | Accommodation   | 500,000.00   | 550,000.00  | 605,000.00  |
|  | Accommodation Daily Subsistence Allowance   | 500,000.00   | 550,000.00  | 605,000.00  |
|  |   | ,  | ,   | ,   |
|  | Printing, Advertising and Information Supplies Publishing & Printing Services   | <b>700,000.00</b><br>400,000.00  | 770,000.00<br>440,000.00  | <b>847,000.00</b><br>484,000.00   |
|  |   |  | ,   | - )   |
|  | Advertising, Awareness and Publicity Campaigns  | 300,000.00   | 330,000.00  | 363,000.00  |
|  | Hospitality Supplies and Servi  | 2,300,000.00   | 2,530,000.00  | 2,783,000.00  |
|  | Catering Services (receptions), Accommodation, Gifts, Food and Drinks   | 1,200,000.00   | 1,320,000.00  | 1,452,000.00  |
|  | Boards, Committees, Conferences and Seminars  | 1,100,000.00   | 1,210,000.00  | 1,331,000.00  |
| 2211100  | Office and General Supplies and Services  | 763,203.00   | 839,523.30  | 923,475.63  |
|  | General Office Supplies (papers, pencils, forms, small office equipment etc)  | 550,000.00   | 605,000.00  | 665,500.00  |
|  | Supplies & Accessories for Computers & Services   | 213,203.00   | 234,523.30  | 257,975.63  |
| 2211200  | Fuel Oil and Lubricants   | 1,000,000.00   | 1,100,000.00  | 1,210,000.00  |
|  | Refined Fuels and Lubricants for Transport  | 1,000,000.00   | 1,100,000.00  | 1,210,000.00  |
| 2211300  | Other Operating Expenses  | 500,000.00   | 550,000.00  | 605,000.00  |
| 2211399  | Other operating expenses  | 500,000.00   | 550,000.00  | 605,000.00  |
| 2220100  | Routine Maintenance - Vehicles  | 700,000.00   | 770,000.00  | 847,000.00  |
| 2220101  | Maintenance Expenses - Motor Vehicles   | 700,000.00   | 770,000.00  | 847,000.00  |
|  | Total Vote Sub Programme 5  | 11,792,803.00  | 12,972,083.30   | 14,269,291.63   |
|  | Total Vote Programme 2  | 66,866,803.00  | 88,194,483.30   | 97,013,931.63   |
|  | Total recurrent Office of the Governor  | 108,371,170.00   | 133,849,287.00  | 147,234,215.70  |
| TOTAL VOT  | TE OFFICE OF THE GOVERNOR   | 218,437,090.00   | 255,383,799.00  | 280,922,178.90  |
| County Public  | c Service Board   |  |   | , ,   |
|  | Programmme 1: General Administration, Planning and support services   |  |   |   |
| 2110100  | Basic Salaries - Permanent Employees  | 36,484,574.00  | 40,133,031.40   | 44,146,334.54   |
|  | Basic Salaries County Executive Service   | 36,484,574.00  | 40,133,031.40   | 44,146,334.54   |
|  | Personal Allowances paid as part of Salary  | 6,496,600.00   | 7,146,260.00  | 7,860,886.00  |
|  | House Allowance   | 3,801,600.00   | 4,181,760.00  | 4,599,936.00  |
|  | Transport Allowance   | 2,450,000.00   | 2,695,000.00  | 2,964,500.00  |
|  | Leave Allowance   | 245,000.00   | 269,500.00  | 296,450.00  |
|  |   | 2-5,000.00   |   |   |
|  |   | 420 000 00   | 462 000 00  | 508 200 00  |
|  | Personal Allowances paid as Reimbursements  | <b>420,000.00</b><br>420,000,00  | <b>462,000.00</b>   | <b>508,200.00</b>   |
| 2110405  | Telephone Allowance/ Others   | 420,000.00   | 462,000.00  | 508,200.00  |
| 2110405<br>2120100   | Telephone Allowance/ Others<br>Employer Contributions to Compulsory National Social Security Schemes  | 420,000.00<br>11,500,000.00  | 462,000.00<br><b>12,650,000.00</b>  | 508,200.00<br>13,915,000.00   |
| 2110405<br>2120100   | Telephone Allowance/ Others<br>Employer Contributions to Compulsory National Social Security Schemes<br>Govt. Pension and Retire - Oth  | 420,000.00<br>11,500,000.00<br>11,500,000.00   | 462,000.00<br><b>12,650,000.00</b><br>12,650,000.00   | 508,200.00<br><b>13,915,000.00</b><br>13,915,000.00   |
| 2110405<br>2120100<br>2710120  | Telephone Allowance/ Others<br>Employer Contributions to Compulsory National Social Security Schemes<br>Govt. Pension and Retire - Oth<br>Total Compensation  | 420,000.00<br>11,500,000.00<br>11,500,000.00<br>54,901,174.00  | 462,000.00<br><b>12,650,000.00</b><br>12,650,000.00<br><b>60,391,291.40</b>   | 508,200.00<br>13,915,000.00<br>13,915,000.00<br>66,430,420.54   |
| 2110405<br>2120100<br>2710120<br>2210100   | Telephone Allowance/ Others<br>Employer Contributions to Compulsory National Social Security Schemes<br>Govt. Pension and Retire - Oth<br>Total Compensation<br>Utilities, Supplies and Services  | 420,000.00<br>11,500,000.00<br>11,500,000.00<br>54,901,174.00<br>50,000.00   | 462,000.00<br><b>12,650,000.00</b><br>12,650,000.00<br><b>60,391,291.40</b><br><b>55,000.00</b>   | 508,200.00<br>13,915,000.00<br>13,915,000.00<br>66,430,420.54<br>60,500.00  |
| 2110405<br>2120100<br>2710120<br>2210100<br>2210101  | Telephone Allowance/ Others Employer Contributions to Compulsory National Social Security Schemes Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity  | 420,000.00<br>11,500,000.00<br>11,500,000.00<br>54,901,174.00<br>50,000.00<br>50,000.00  | 462,000.00<br><b>12,650,000.00</b><br>12,650,000.00<br><b>60,391,291.40</b><br><b>55,000.00</b><br>55,000.00  | 508,200.00<br>13,915,000.00<br>13,915,000.00<br>66,430,420.54<br>60,500.00<br>60,500.00   |
| 2110405<br>2120100<br>2710120<br>2210100<br>2210101<br>2210200   | Telephone Allowance/ Others Employer Contributions to Compulsory National Social Security Schemes Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Communication, Supplies and Services   | 420,000.00<br>11,500,000.00<br>11,500,000.00<br>54,901,174.00<br>50,000.00<br>50,000.00<br>2,050,000.00  | 462,000.00<br><b>12,650,000.00</b><br>12,650,000.00<br><b>60,391,291.40</b><br><b>55,000.00</b><br><b>55,000.00</b><br><b>2,255,000.00</b>  | 508,200.00<br>13,915,000.00<br>66,430,420.54<br>60,500.00<br>6,480,500.00<br>2,480,500.00   |
| 2110405<br>2120100<br>2710120<br>2210100<br>2210101<br>2210200<br>2210201  | Telephone Allowance/ Others Employer Contributions to Compulsory National Social Security Schemes Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services   | 420,000.00<br>11,500,000.00<br>11,500,000.00<br>54,901,174.00<br>50,000.00<br>50,000.00<br>2,050,000.00<br>500,000.00  | 462,000.00<br>12,650,000.00<br>12,650,000.00<br>60,391,291.40<br>55,000.00<br>55,000.00<br>2,255,000.00<br>550,000.00   | 508,200.00<br>13,915,000.00<br>13,915,000.00<br>66,430,420.54<br>60,500.00<br>60,500.00<br>2,480,500.00<br>605,000.00   |
| 2110405<br>2120100<br>2710120<br>2210100<br>2210101<br>2210200<br>2210201<br>2210202   | Telephone Allowance/ Others Employer Contributions to Compulsory National Social Security Schemes Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections  | 420,000.00<br>11,500,000.00<br>11,500,000.00<br>54,901,174.00<br>50,000.00<br>50,000.00<br>2,055,000.00<br>500,000.00<br>1,500,000.00  | 462,000.00<br><b>12,650,000.00</b><br>12,650,000.00<br><b>60,391,291.40</b><br><b>55,000.00</b><br><b>55,000.00</b><br><b>2,255,000.00</b><br><b>550,000.00</b><br><b>1,650,000.00</b>  | 508,200.00<br>13,915,000.00<br>66,430,420.54<br>60,500.00<br>60,500.00<br>2,480,500.00<br>605,000.00<br>1,815,000.00  |
| 2110405<br>2120100<br>2710120<br>2210100<br>2210101<br>2210200<br>2210201<br>2210202<br>2110203  | Telephone Allowance/ Others Employer Contributions to Compulsory National Social Security Schemes Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier & Postal Services  | 420,000.00<br>11,500,000.00<br>11,500,000.00<br>54,901,174.00<br>50,000.00<br>2,050,000.00<br>50,000.00<br>1,500,000.00<br>1,500,000.00  | 462,000.00<br><b>12,650,000.00</b><br>12,650,000.00<br><b>60,391,291.40</b><br><b>55,000.00</b><br><b>2,255,000.00</b><br><b>2,255,000.00</b><br>1,650,000.00<br><b>55,000.00</b>   | 508,200.00<br>13,915,000.00<br>13,915,000.00<br>66,430,420.54<br>60,500.00<br>2,480,500.00<br>605,000.00<br>1,815,000.00<br>60,500.00   |
| 2110405<br>2120100<br>2710120<br>2210100<br>2210101<br>2210200<br>2210201<br>2210202<br>2110203<br>2210300   | Telephone Allowance/ Others Employer Contributions to Compulsory National Social Security Schemes Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Costs  | 420,000.00<br>11,500,000.00<br>11,500,000.00<br>54,901,174.00<br>50,000.00<br>2,050,000.00<br>500,000.00<br>1,500,000.00<br>1,500,000.00<br>8,400,000.00   | 462,000.00<br>12,650,000.00<br>12,650,000.00<br>60,391,291.40<br>55,000.00<br>2,255,000.00<br>1,650,000.00<br>1,650,000.00<br>55,000.00<br>9,240,000.00   | 508,200.00<br>13,915,000.00<br>13,915,000.00<br>66,430,420.54<br>60,500.00<br>2,480,500.00<br>605,000.00<br>1,815,000.00<br>60,500.00<br>10,164,000.00  |
| 2110405<br>2120100<br>2710120<br>2210100<br>2210101<br>2210200<br>2210201<br>2210202<br>2110203<br>2210300<br>2210301  | Telephone Allowance/ Others Employer Contributions to Compulsory National Social Security Schemes Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)  | 420,000.00<br>11,500,000.00<br>11,500,000.00<br>54,901,174.00<br>50,000.00<br>2,050,000.00<br>500,000.00<br>1,500,000.00<br>50,000.00<br>8,400,000.00<br>1,000,000.00  | 462,000.00<br>12,650,000.00<br>12,650,000.00<br>60,391,291.40<br>55,000.00<br>55,000.00<br>1,650,000.00<br>1,650,000.00<br>9,240,000.00<br>1,100,000.00   | 508,200.00<br>13,915,000.00<br>13,915,000.00<br>66,430,420.54<br>60,500.00<br>2,480,500.00<br>605,000.00<br>1,815,000.00<br>60,500.00<br>10,164,000.00<br>1,210,000.00  |
| 2110405<br>2120100<br>2710120<br>2210100<br>2210201<br>2210200<br>2210202<br>2110203<br>2210300<br>2210301<br>2210302  | Telephone Allowance/ Others Employer Contributions to Compulsory National Social Security Schemes Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel  | 420,000.00<br>11,500,000.00<br>11,500,000.00<br>54,901,174.00<br>50,000.00<br>2,050,000.00<br>1,500,000.00<br>1,500,000.00<br>50,000.00<br>1,500,000.00<br>3,000.00<br>3,300,000.00  | 462,000.00<br>12,650,000.00<br>12,650,000.00<br>60,391,291.40<br>55,000.00<br>55,000.00<br>1,650,000.00<br>1,650,000.00<br>9,240,000.00<br>1,100,000.00<br>3,630,000.00   | 508,200.00<br>13,915,000.00<br>13,915,000.00<br>66,430,420.54<br>60,500.00<br>2,480,500.00<br>605,000.00<br>1,815,000.00<br>10,164,000.00<br>1,210,000.00   |
| 2110405<br>2120100<br>2710120<br>2210100<br>2210101<br>2210200<br>2210201<br>2210202<br>2110203<br>2210300<br>2210301<br>2210302<br>2210303  | Telephone Allowance/ Others Employer Contributions to Compulsory National Social Security Schemes Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance  | 420,000.00<br>11,500,000.00<br>11,500,000.00<br>50,000.00<br>50,000.00<br>2,050,000.00<br>1,500,000.00<br>30,000.00<br>8,400,000.00<br>1,000,000.00<br>3,300,000.00<br>3,600,000.00  | 462,000.00<br>12,650,000.00<br>12,650,000.00<br>60,391,291.40<br>55,000.00<br>55,000.00<br>1,650,000.00<br>550,000.00<br>1,650,000.00<br>1,100,000.00<br>3,630,000.00<br>3,960,000.00   | 508,200.00<br>13,915,000.00<br>13,915,000.00<br>66,430,420.54<br>60,500.00<br>2,480,500.00<br>1,815,000.00<br>10,164,000.00<br>1,210,000.00<br>3,993,000.00<br>4,356,000.00   |
| 2110405<br>2120100<br>2710120<br>2210100<br>2210101<br>2210200<br>2210200<br>2210202<br>2110203<br>2210300<br>2210301<br>2210302<br>2210303  | Telephone Allowance/ Others Employer Contributions to Compulsory National Social Security Schemes Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel  | 420,000.00<br>11,500,000.00<br>11,500,000.00<br>54,901,174.00<br>50,000.00<br>2,050,000.00<br>1,500,000.00<br>1,500,000.00<br>50,000.00<br>1,500,000.00<br>3,000.00<br>3,300,000.00  | 462,000.00<br>12,650,000.00<br>12,650,000.00<br>60,391,291.40<br>55,000.00<br>55,000.00<br>1,650,000.00<br>1,650,000.00<br>9,240,000.00<br>1,100,000.00<br>3,630,000.00   | 508,200.00 13,915,000.00 13,915,000.00 66,430,420.54 60,500.00 2,480,500.00 2,480,500.00 1,815,000.00 1,815,000.00 10,164,000.00 1,210,000.00 3,993,000.00 4,356,000.00   |
| 2110405<br>2120100<br>2710120<br>2210100<br>2210101<br>2210200<br>2210201<br>2210202<br>2110203<br>2210300<br>2210301<br>2210302<br>2210303<br>2210304   | Telephone Allowance/ Others Employer Contributions to Compulsory National Social Security Schemes Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance  | 420,000.00<br>11,500,000.00<br>11,500,000.00<br>50,000.00<br>50,000.00<br>2,050,000.00<br>1,500,000.00<br>30,000.00<br>8,400,000.00<br>1,000,000.00<br>3,300,000.00<br>3,600,000.00  | 462,000.00<br>12,650,000.00<br>12,650,000.00<br>60,391,291.40<br>55,000.00<br>55,000.00<br>1,650,000.00<br>550,000.00<br>1,650,000.00<br>1,100,000.00<br>3,630,000.00<br>3,960,000.00   | 508,200.00<br>13,915,000.00<br>13,915,000.00<br>66,430,420.54<br>60,500.00<br>2,480,500.00<br>1,815,000.00<br>10,164,000.00<br>1,210,000.00<br>3,993,000.00<br>4,356,000.00<br>605,000.00   |
| 2110405<br>2120100<br>2710120<br>2210100<br>2210101<br>2210200<br>2210202<br>2110203<br>2210300<br>2210303<br>2210304<br>2210304<br>2210304  | Telephone Allowance/ Others Employer Contributions to Compulsory National Social Security Schemes Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Sundry Items (e.g. airport tax, taxis, etc)  | 420,000.00           11,500,000.00           11,500,000.00           54,901,174.00           50,000.00           50,000.00           500,000.00           500,000.00           500,000.00           500,000.00           500,000.00           1,500,000.00           50,000.00           3,000.00           3,300,000.00           3,600,000.00           500,000.00   | 462,000.00<br>12,650,000.00<br>12,650,000.00<br>60,391,291.40<br>55,000.00<br>2,255,000.00<br>1,650,000.00<br>55,000.00<br>9,240,000.00<br>1,100,000.00<br>3,630,000.00<br>3,960,000.00<br>550,000.00   | 508,200.00<br>13,915,000.00<br>13,915,000.00<br>66,430,420.54<br>60,500.00<br>2,480,500.00<br>1,815,000.00<br>10,164,000.00<br>1,210,000.00<br>3,993,000.00<br>4,356,000.00<br>605,000.00<br>15,125,000.00                        |
| 2110405<br>2120100<br>2710120<br>2210100<br>2210101<br>2210200<br>2210201<br>2210202<br>2110203<br>2210300<br>2210303<br>2210304<br>2210304<br>2210304   | Telephone Allowance/ Others Employer Contributions to Compulsory National Social Security Schemes Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Sundry Items (e.g. airport tax, taxis, etc) Foreign Travel and Subsistence, and other transportation costs   | 420,000.00           11,500,000.00           11,500,000.00           50,000.00           50,000.00           50,000.00           50,000.00           50,000.00           50,000.00           50,000.00           1,500,000.00           50,000.00           1,500,000.00           3,00,000.00           3,300,000.00           3,600,000.00           500,000.00           12,500,000.00  | 462,000.00<br>12,650,000.00<br>12,650,000.00<br>60,391,291.40<br>55,000.00<br>55,000.00<br>1,650,000.00<br>1,650,000.00<br>9,240,000.00<br>1,100,000.00<br>3,630,000.00<br>3,960,000.00<br>13,750,000.00  | 508,200.00<br>13,915,000.00<br>13,915,000.00<br>66,430,420.54<br>60,500.00<br>2,480,500.00<br>1,815,000.00<br>10,164,000.00<br>1,210,000.00<br>3,993,000.00<br>4,356,000.00<br>605,000.00<br>15,125,000.00                        |
| 2110405<br>2120100<br>2710120<br>2210100<br>2210101<br>2210200<br>2210200<br>2210202<br>2210203<br>2210300<br>2210303<br>2210303<br>2210304<br>2210304<br>2210400                                  | Telephone Allowance/ Others Employer Contributions to Compulsory National Social Security Schemes Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc) Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.)  | 420,000.00           11,500,000.00           11,500,000.00           50,000.00           50,000.00           50,000.00           50,000.00           50,000.00           50,000.00           50,000.00           50,000.00           1,500,000.00           1,500,000.00           3,00,000.00           3,300,000.00           50,000.00           3,600,000.00           500,000.00           4,000,000.00   | 462,000.00<br>12,650,000.00<br>12,650,000.00<br>60,391,291.40<br>55,000.00<br>55,000.00<br>2,255,000.00<br>1,650,000.00<br>1,650,000.00<br>3,630,000.00<br>3,960,000.00<br>550,000.00<br>13,750,000.00<br>4,400,000.00                                    | 508,200.00 13,915,000.00 13,915,000.00 66,430,420.54 60,500.00 60,500.00 2,480,500.00 1,815,000.00 1,815,000.00 10,164,000.00 1,210,000.00 3,993,000.00 4,356,000.00 15,125,000.00 4,840,000.00 4,840,000.00 4,840,000.00         |
| 2110405<br>2120100<br>2710120<br>2210101<br>2210200<br>2210201<br>2210202<br>2110203<br>2210300<br>2210301<br>2210302<br>2210303<br>2210303<br>2210304<br>2210400<br>2210401<br>2210402<br>2210403 | Telephone Allowance/ Others Employer Contributions to Compulsory National Social Security Schemes Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Sundry Items (e.g. airport tax, taxis, etc) Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance | 420,000.00           11,500,000.00           11,500,000.00           50,000.00           50,000.00           50,000.00           2,050,000.00           50,000.00           50,000.00           50,000.00           50,000.00           50,000.00           1,500,000.00           30,000.00           3,300,000.00           3,600,000.00           500,000.00           4,000,000.00           4,000,000.00  | 462,000.00<br>12,650,000.00<br>12,650,000.00<br>60,391,291.40<br>55,000.00<br>55,000.00<br>2,255,000.00<br>1,650,000.00<br>1,650,000.00<br>9,240,000.00<br>3,630,000.00<br>3,960,000.00<br>13,750,000.00<br>4,400,000.00<br>4,400,000.00                  | 508,200.00<br>13,915,000.00<br>13,915,000.00<br>66,430,420.54<br>60,500.00<br>2,480,500.00<br>1,815,000.00<br>10,164,000.00<br>1,210,000.00<br>3,993,000.00<br>4,356,000.00<br>15,125,000.00<br>4,840,000.00                      |
| 2110405<br>2120100<br>2710120<br>2210101<br>2210200<br>2210201<br>2210202<br>2110203<br>2210300<br>2210301<br>2210302<br>2210304<br>2210304<br>2210400<br>2210400<br>2210403<br>2210403<br>2210403 | Telephone Allowance/ Others Employer Contributions to Compulsory National Social Security Schemes Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Sundry Items (e.g. airport tax, taxis, etc) Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.) Accommodation                             | 420,000.00           11,500,000.00           11,500,000.00           50,000.00           50,000.00           50,000.00           50,000.00           1,500,000.00           50,000.00           50,000.00           50,000.00           50,000.00           50,000.00           1,500,000.00           3,00,000.00           3,300,000.00           500,000.00           500,000.00           3,600,000.00           500,000.00           4,000,000.00           4,000,000.00           4,000,000.00 | 462,000.00<br>12,650,000.00<br>12,650,000.00<br>60,391,291.40<br>55,000.00<br>55,000.00<br>2,255,000.00<br>1,650,000.00<br>1,650,000.00<br>9,240,000.00<br>3,960,000.00<br>3,960,000.00<br>13,750,000.00<br>13,750,000.00<br>4,400,000.00<br>4,400,000.00 | 508,200.00 13,915,000.00 13,915,000.00 66,430,420.54 60,500.00 60,500.00 2,480,500.00 60,500.00 1,815,000.00 10,164,000.00 1,210,000.00 3,993,000.00 4,356,000.00 605,000.00 15,125,000.00 4,840,000.00 4,840,000.00 4,840,000.00 |

|   | Subscriptions to Newspapers, Magazines and Periodicals   | 200,000.00   | 220,000.00  | 242,000.00   |
|---|--|--|---|--|
|   | Advertising, Awareness and Publicity Campaigns(Values/Principles) Rentals of Produced Assets   | 1,623,176.00   | 1,785,493.60  | 1,964,042.96   |
|   | Rentals of Produced Assets<br>Rents and Rates - Non-Residential  | <b>3,000,000.00</b><br>3,000,000.00  | <b>3,300,000.00</b><br>3,300,000.00   | <b>3,630,000.00</b><br>3,630,000.00                                      |
|   | Training Expenses  | 4,700,000.00   | 5,170,000.00  | 5,687,000.00   |
| 2210702   | Remuneration of Instructors and Contract Based Training Services   | 1.000.000.00   | 1,100,000.00  | 1,210,000.00   |
| 2210703   | Production and Printing of Training Materials  | 500,000.00   | 550,000.00  | 605,000.00   |
| 2210704   | Hire of Training Facilities and Equipment  | 1,500,000.00   | 1,650,000.00  | 1,815,000.00   |
| 2210710   | Accommodation Allowance  | 1,000,000.00   | 1,100,000.00  | 1,210,000.00   |
|   | Gender Mainstreaming   | -  | -   | -  |
|   | Kenya School of Government   | 700,000.00   | 770,000.00  | 847,000.00   |
|   | Human Resourse Reforms   | -  | -   | -  |
|   | Hospitality Supplies and Servi   | 2,300,000.00   | 2,530,000.00  | 2,783,000.00   |
|   | Catering Services (receptions), Accommodation, Gifts, Food and Drinks  | 800,000.00   | 880,000.00  | 968,000.00   |
|   | Boards, Committees, Conferences and Seminars Insurance Costs   | 1,500,000.00   | 1,650,000.00  | 1,815,000.00   |
|   | Medical Insurance  | <b>5,945,000.00</b><br>5,445,000.00  | <b>6,539,500.00</b><br>5,989,500.00   | 7,193,450.00<br>6,588,450.00   |
|   | Motor Vehicle Insurance  | 500,000.00   | 550,000.00  | 605,000.00   |
|   | Office and General Supplies and Services   | 1,000,000.00   | 1,100,000.00  | 1,210,000.00   |
|   | General Office Supplies (papers, pencils, forms, small office equipment etc)   | 1,000,000.00   | 1,100,000.00  | 1,210,000.00   |
|   | Fuel Oil and Lubricants  | 1,000,000.00   | 1,100,000.00  | 1,210,000.00   |
|   | Refined Fuels and Lubricants for Transport   | 1,000,000.00   | 1,100,000.00  | 1,210,000.00   |
|   | Other Operating Expenses   | 4,500,000.00   | 4,950,000.00  | 5,445,000.00   |
|   | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies   | 500,000.00   | 550,000.00  | 605,000.00   |
|   | Legal Dues/fees, Arbitration and Compensation Payments   | 4,000,000.00   | 4,400,000.00  | 4,840,000.00   |
| 2211399   | Other Operating Expenses - Oth   | -  | -   |  |
|   | Routine Maintenance - Vehicles   | 700,000.00   | 770,000.00  | 847,000.00   |
| 2220101   | Maintenance Expenses - Motor Vehicles  | 700,000.00   | 770,000.00  | 847,000.00   |
|   | Total use of goods and services  | 48,968,176.00  | 53,864,993.60   | 59,251,492.96  |
|   | Purchase of Office Furniture and General Equipment   | -  | -   | -  |
|   | Purchase of office Furn. & Gen,-Other  | -  | -   | -  |
|   | Purchase of Vehicles and Other Transport Equipment   | 12,000,000.00  | 13,200,000.00   | 14,520,000.00  |
| 3110701   | Purchase of Motor Vehicles   | 12,000,000.00  | 13,200,000.00   | 14,520,000.00  |
|   | Total other recurrent  | 12,000,000.00<br>60,968,176.00   | 13,200,000.00<br>67,064,993.60  | 14,520,000.00<br>73,771,492.96   |
| TOTAL DEC   | Total Expenditure on goods and services<br>CURRENT VOTE COUNTY PUBLIC SERVICE BOARD  | 115,869,350.00   | 127,456,285.00  | 140,201,913.50   |
|   | ices, Public Health and Sanitation   | 113,809,330.00   | 127,430,203.00  | 140,201,915.50   |
|   | e 1: General Administration, Planning and support services   |  |   |  |
|   | Basic Salaries - Permanent Employees   | 771,795,065.00   | 848,974,571.50  | 933,872,028.65   |
|   | Basic Salaries County Executive Service  | 771,795,065.00   | 848,974,571.50  | 933,872,028.65   |
| 2110200   | Basic Wages - Temporary Employees  | 42,400,000.00  | 46,640,000.00   | 51,304,000.00  |
| 2110201   | Contracted employees salaries  | 42,400,000.00  | 46,640,000.00   | 51,304,000.00  |
| 2110300   | Personal Allowances paid as part of Salary   | 985,564,945.00   | 1,092,041,439.50  | 1,201,245,583.45   |
|   | House Allowance  | 112,930,800.00   | 124,223,880.00  | 136,646,268.00   |
|   | Transfer Allowance   | 3,500,000.00   | 3,850,000.00  | 4,235,000.00   |
|   | Responsibility Allowance (Health Service)  | 124,800,000.00   | 145,200,000.00  | 159,720,000.00   |
|   | Transport Allowance  | 82,730,715.00  | 91,003,786.50   | 100,104,165.15   |
|   | Extreneous Allowance   | 325,784,560.00   | 358,363,016.00  | 394,199,317.60   |
|   | Non- Practising Allowance  | 42,250,000.00  | 46,475,000.00   | 51,122,500.00  |
|   | Leave Allowance  | 6,400,000.00   | 7,040,000.00  | 7,744,000.00   |
|   | Risk Allowance   | 58,500,350.00  | 64,350,385.00<br>106,335,372.00   | 70,785,423.50  |
|   | Emergency Call Allowance Personal Allowances Paid - Other (Nursing Service Allowance)  | 96,668,520.00<br>132,000,000.00  | 145,200,000.00  | <u>116,968,909.20</u><br>159,720,000.00                                  |
|   | Personal Allowances paid as Reimbursements   | 132,000,000.00   | 132,000.00  | 139,720,000.00   |
|   | Telephone Allowance  | 120,000.00   | 132,000.00  | 145,200.00   |
|   | Specialised Materials and Supp (staff uniform allowances)  | 5,500,000.00   | 6,050,000.00  | 6,655,000.00   |
|   | Uniform and Clothing Allowances  | 5,500,000.00   | 6,050,000.00  | 6,655,000.00   |
|   | Government Pension and Retirement Benefits   | 85,750,000.00  | 94,325,000.00   | 103,757,500.00   |
|   | Govt. Pension and Retire - Oth   | 85,750,000.00  | 94,325,000.00   | 103,757,500.00   |
| · · · · · · · · · · · · · · · · · · ·   | Total Compensation Programme 1:  | 1,848,730,010.00   | 2,041,523,011.00  | 2,245,675,312.10   |
|   | Utilities, Supplies and Services   | 34,420,950.00  | 37,863,045.00   | 41,649,349.50  |
|   | Electricity  | 24,500,000.00  | 26,950,000.00   | 29,645,000.00  |
|   | Water and Sewarage Charges   | 4,800,000.00   | 5,280,000.00  | 5,808,000.00   |
|   | Gas expenses (LPG)   | 5,120,950.00   | 5,633,045.00  | 6,196,349.50   |
|   |  |  |   | 338,921.00   |
| 1 2210201   | Communication, Supplies and Services   | 280,100.00   | 308,110.00  | 000,92100  |
|   | Telephone, Telex, Facsimile and Mobile Phone Services  |  | -   | -  |
| 2210202   | Telephone, Telex, Facsimile and Mobile Phone Services<br>Internet Connections  |  |   | -  |
| 2210202<br>2210203  | Telephone, Telex, Facsimile and Mobile Phone Services<br>Internet Connections<br>Courier & Postal Services   | -  | -   | -  |
| 2210202<br>2210203<br>2210207   | Telephone, Telex, Facsimile and Mobile Phone Services<br>Internet Connections<br>Courier & Postal Services<br>Purchase of Bandwidth Capacity   |  |   | 338,921.00   |
| 2210202<br>2210203<br>2210207<br><b>2210300</b>   | Telephone, Telex, Facsimile and Mobile Phone Services<br>Internet Connections<br>Courier & Postal Services<br>Purchase of Bandwidth Capacity<br>Domestic Travel and Subsistence, and Other Transportation Costs  | -<br>-<br>280,100.00<br>5,425,415.00   | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | 338,921.00<br>6,395,341.80   |
| 2210202<br>2210203<br>2210207<br><b>2210300</b><br>2210301  | Telephone, Telex, Facsimile and Mobile Phone Services<br>Internet Connections<br>Courier & Postal Services<br>Purchase of Bandwidth Capacity<br><b>Domestic Travel and Subsistence, and Other Transportation Costs</b><br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)  | -<br>-<br>280,100.00<br><b>5,425,415.00</b><br>806,715.00                      | 308,110.00<br>5,887,284.80<br>806,714.80  | 338,921.00<br>6,395,341.80<br>806,714.80                                 |
| 2210202<br>2210203<br>2210207<br><b>2210300</b><br>2210301<br>2210302   | Telephone, Telex, Facsimile and Mobile Phone Services<br>Internet Connections<br>Courier & Postal Services<br>Purchase of Bandwidth Capacity<br>Domestic Travel and Subsistence, and Other Transportation Costs  | -<br>-<br>-<br>280,100.00<br><b>5,425,415.00</b><br>806,715.00<br>2,317,000.00 | 308,110.00<br>5,887,284.80<br>806,714.80<br>2,548,700.00                                    | 338,921.00<br>6,395,341.80<br>806,714.80<br>2,803,570.00                 |
| 2210202<br>2210203<br>2210207<br><b>2210300</b><br>2210301<br>2210302<br>2210303                              | Telephone, Telex, Facsimile and Mobile Phone Services<br>Internet Connections<br>Courier & Postal Services<br>Purchase of Bandwidth Capacity<br><b>Domestic Travel and Subsistence, and Other Transportation Costs</b><br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel   | -<br>-<br>280,100.00<br><b>5,425,415.00</b><br>806,715.00                      | 308,110.00<br>5,887,284.80<br>806,714.80  | 338,921.00<br>6,395,341.80<br>806,714.80                                 |
| 2210202<br>2210203<br>2210207<br><b>2210300</b><br>2210301<br>2210302<br>2210303<br><b>2210400</b>            | Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance  | -<br>-<br>-<br>280,100.00<br><b>5,425,415.00</b><br>806,715.00<br>2,317,000.00 | 308,110.00<br>5,887,284.80<br>806,714.80<br>2,548,700.00                                    | 338,921.00<br>6,395,341.80<br>806,714.80<br>2,803,570.00                 |
| 2210202<br>2210203<br>2210207<br><b>2210300</b><br>2210301<br>2210302<br>2210303<br><b>2210400</b><br>2210401 | Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other transportation costs   | -<br>-<br>-<br>280,100.00<br><b>5,425,415.00</b><br>806,715.00<br>2,317,000.00 | 308,110.00<br>5,887,284.80<br>806,714.80<br>2,548,700.00                                    | 338,921.00<br>6,395,341.80<br>806,714.80<br>2,803,570.00<br>2,785,057.00 |
| 2210202<br>2210203<br>2210207<br>2210300<br>2210301<br>2210302<br>2210303<br>2210400<br>2210401<br>2210402    | Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.) | -<br>-<br>-<br>280,100.00<br><b>5,425,415.00</b><br>806,715.00<br>2,317,000.00 | 308,110.00<br>5,887,284.80<br>806,714.80<br>2,548,700.00<br>2,531,870.00                    | 338,921.00<br>6,395,341.80<br>806,714.80<br>2,803,570.00<br>2,785,057.00 |

|                    |   | -1                           |                                     |                              |
|--------------------|---|------------------------------|-------------------------------------|------------------------------|
|                    | Publishing & Printing Services  | 6,989,528.00                 | 7,688,480.80                        | 8,457,328.88                 |
|                    | Subscription to News Papers, Magazines & Periodicals<br>Trade Shows and Exhibitions                   | 1,000,616.00                 | 1,100,677.60                        | 1,210,745.36                 |
|                    |   | 700,000.00                   | 770,000.00                          | 847,000.00                   |
|                    | Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food & Drinks | 3,079,100.00                 | <b>3,387,010.00</b><br>2,168,760.00 | 3,725,711.00                 |
|                    | Boards, , Conferences and Seminars  | 1,971,600.00<br>1,107,500.00 | 1,218,250.00                        | 2,385,636.00 1,340,075.00    |
|                    | Office and General Supplies and Services  | 716,800.00                   | 788,480.00                          | 867,328.00                   |
|                    | Supplies & Accessories for Computers & Services   | 716,800.00                   | 788,480.00                          | 867,328.00                   |
|                    | Fuel Oil and Lubricants   | 2,150,000.00                 | 2,365,000.00                        | 2,601,500.00                 |
|                    | Refined Fuels and Lubricants for Transport  | 2,150,000.00                 | 2,365,000.00                        | 2,601,500.00                 |
|                    | Other Operating Expenses  | 9,920,000.00                 | 10,912,000.00                       | 12,003,200.00                |
|                    | Contracted Guards and Cleaning Services, Casual salary  | 9,920,000.00                 | 10,912,000.00                       | 12,003,200.00                |
|                    | Routine Maintenance - Vehicles  | 3.480.000.00                 | 3,828,000.00                        | 4,210,800.00                 |
|                    | Maintenance Expenses - Motor Vehicles   | 3,480,000.00                 | 3,828,000.00                        | 4,210,800.00                 |
|                    | Routine Maintenance - Other Assets  | 4,907,250.00                 | 440,000.00                          | 484,000.00                   |
|                    | Maintenance of Plant, Machinery and Equipment (MRI/CT scan servicing)                                 | 4,907,250.00                 | 440,000.00                          | 484.000.00                   |
|                    | Total use of goods and services Programme 1   | 115,469,759.00               | 121,538,088.20                      | 133,611,225.54               |
| 2640401            | Other Current Transfers, Grants and Subsidies   |                              | -                                   | 100,011,220.04               |
| 2010101            | Kajiado County Health Improvement Fund  | -                            | -                                   | -                            |
| 3110700            | Purchase of Vehicles and Other Transport Equipment  | _                            | -                                   |                              |
|                    | Purchase of Bicycles and Motorcycles  | -                            | -                                   | -                            |
|                    | Purchase of Office Furniture and General Equipment  | 1,400,000.00                 | 1,540,000.00                        | 1,694,000.00                 |
|                    | Purchase of Office Furniture and Fittings   | 1,000,000.00                 | 1,100,000.00                        | 1,210,000.00                 |
|                    | Purchase of Computers, Printers and other IT Equipment  | 400,000.00                   | 440,000.00                          | 484,000.00                   |
|                    | Rehabilitation and Renovation of Plant, Machinery and Equipment                                       | -                            | -                                   |                              |
|                    | Rehabilitation & Revation -   | -                            | -                                   | -                            |
|                    | Total other recurrent   | 1,400,000.00                 | 1,540,000.00                        | 1,694,000.00                 |
|                    | Total Vote Programme 1  | 116,869,759.00               | 123,078,088.20                      | 135,305,225.54               |
|                    | Programme 2: Curative and Rehabilitative  | . ,                          | -                                   | , , .,-                      |
|                    | Sub - Programme 2.1: Hospital Services  |                              | -                                   |                              |
| 2210300            | Domestic Travel and Subsistence, and Other Transportation Costs                                       | 4,000,000.00                 | 4,400,000.00                        | 4,840,000.00                 |
| 2210302            | Accomodation - Domestic Travel  | 2,000,000.00                 | 2,200,000.00                        | 2,420,000.00                 |
| 2210303            | Daily Subsistance Allowance   | 2,000,000.00                 | 2,200,000.00                        | 2,420,000.00                 |
| 2210800            | Hospitality Supplies and Services   | 2,000,000.00                 | 2,200,000.00                        | 2,420,000.00                 |
| 2210801            | Catering Services (receptions), Accommodation, Gifts, Food & Drinks                                   | 2,000,000.00                 | 2,200,000.00                        | 2,420,000.00                 |
| 2211200            | Fuel Oil and Lubricants   | 1,498,000.00                 | 1,647,800.00                        | 1,812,580.00                 |
| 2211201            | Refined Fuel and Lubricants for Transport   | 1,498,000.00                 | 1,647,800.00                        | 1,812,580.00                 |
| 2211300            | Other Operating Expenses  | 1,360,000.00                 | 1,496,000.00                        | 1,645,600.00                 |
| 2211399            | Other Operating Expenses - Other (Budget)   | 1,360,000.00                 | 1,496,000.00                        | 1,645,600.00                 |
|                    | Routine Maintenance - Vehicles  | 2,500,000.00                 | 2,750,000.00                        | 3,025,000.00                 |
|                    | Maintenance Expenses - Motor Vehicles   | 2,500,000.00                 | 2,750,000.00                        | 3,025,000.00                 |
|                    | Routine Maintenance - Other Assets  | 2,000,000.00                 | 2,200,000.00                        | 2,420,000.00                 |
| 2220201            | Maintenance of Plant, Machinery and Equipment (including lifts)                                       | 2,000,000.00                 | 2,200,000.00                        | 2,420,000.00                 |
|                    | Total use of goods and services sub-Programme 2.1   | 13,358,000.00                | 14,693,800.00                       | 16,163,180.00                |
| 3111100            | Purchase of Specialised Plant, Equipment and Machinery  | 5,500,000.00                 | 6,050,000.00                        | 6,655,000.00                 |
| 3111101            | Purchase of Medical and Dental Equipment  | 5,500,000.00                 | 6,050,000.00                        | 6,655,000.00                 |
|                    | Total Other Recurrent 2.1   | 5,500,000.00                 | 6,050,000.00                        | 6,655,000.00                 |
|                    | Total Vote sub-programme 2.1  | 18,858,000.00                | 20,743,800.00                       | 22,818,180.00                |
|                    | Sub - Programme 2.2: Health products and technologies   |                              | -                                   |                              |
|                    | Domestic Travel and Subsistence, and Other Transportation Costs                                       | 1,439,600.00                 | 1,583,560.00                        | 1,741,916.00                 |
|                    | Accomodation - Domestic Travel  | 489,600.00                   | 538,560.00                          | 592,416.00                   |
|                    | Daily Subsistance Allowance   | 950,000.00                   | 1,045,000.00                        | 1,149,500.00                 |
|                    | Hospitality Supplies and Services   | 600,000.00                   | 660,000.00                          | 726,000.00                   |
|                    | Catering Services (receptions), Accommodation, Gifts, Food & Drinks                                   | 600,000.00                   | 660,000.00                          | 726,000.00                   |
|                    | Specialised Materials and Supp  | 305,874,533.00               | 336,461,986.30                      | 370,108,184.93               |
|                    | Medical Drugs   | 167,207,100.00               | 183,927,810.00                      | 202,320,591.00               |
|                    | Dressings and Other Non-Pharmaceutical Medical Items  | 32,870,000.00                | 36,157,000.00                       | 39,772,700.00                |
|                    | Chemicals and Industrial Gases  | 14,500,000.00                | 15,950,000.00                       | 17,545,000.00                |
|                    | Food and Ration   | 35,488,633.00                | 39,037,496.30                       | 42,941,245.93                |
|                    | Specialised Materials - Other (Lab Reagents)  | 48,808,800.00                | 53,689,680.00                       | 59,058,648.00                |
|                    | Purchase of Uniforms and Clothing - Patients  | 500,000.00                   | 550,000.00                          | 605,000.00                   |
|                    | Purchase of Bedding and Linen   | 3,500,000.00                 | 3,850,000.00                        | 4,235,000.00                 |
| 2211031            | Specialised Materials - Other (Drugs, supplies) //X-Ray supplies                                      | 3,000,000.00                 | 3,300,000.00                        | 3,630,000.00                 |
|                    | Total use of goods and services sub-Programme 2.2   | 307,914,133.00               | 338,705,546.30                      | 372,576,100.93               |
|                    | Total Vote sub-programme 2.2  | 307,914,133.00               | 338,705,546.30                      | 372,576,100.93               |
|                    | Sub-Programme 2.3: Emergency Response Services  | <b>.</b>                     | C                                   | < 00 - 0 · c                 |
|                    | Domestic Travel and Subsistence, and Other Transportation Costs                                       | 5,690,800.00                 | 6,259,880.00                        | 6,885,868.00                 |
|                    | Travel Costs (airlines, bus, railway, mileage allowances, etc.)                                       | 1,200,000.00                 | 1,320,000.00                        | 1,452,000.00                 |
|                    | Accomodation - Domestic Travel  | 2,520,000.00                 | 2,772,000.00                        | 3,049,200.00                 |
|                    | Daily Subsistance Allowance   | 1,970,800.00                 | 2,167,880.00                        | 2,384,668.00                 |
|                    | Office and General Supplies and Services  | 500,000.00                   | 550,000.00                          | 605,000.00                   |
|                    | General Office Supplies (papers, pencils, forms, small office equipment etc)                          | 500,000.00                   | 550,000.00                          | 605,000.00                   |
|                    | Fuel Oil and Lubricants   | 1,612,000.00                 | 1,773,200.00                        | 1,950,520.00                 |
|                    | Refined Fuel and Lubricants for Transport   | 1,612,000.00                 | 1,773,200.00                        | 1,950,520.00                 |
| 2211201            |   | 3 0 4 0 0 0 0 0              | 2 2 4 4 0 0 0 0 0                   | 3 503 404 04                 |
| 2211201<br>2220100 | Routine Maintenance - Vehicles  | 3,060,000.00                 | 3,366,000.00                        |                              |
| 2211201<br>2220100 | Routine Maintenance - Vehicles<br>Maintenance Expenses - Motor Vehicles                               | 3,060,000.00                 | 3,366,000.00                        | 3,702,600.00<br>3,702,600.00 |
| 2211201<br>2220100 | Routine Maintenance - Vehicles  |                              |                                     |                              |

| Sub-Tegrame 31. Reproductive Material Non-anal Child & Adobscent Holds         Image: Control of Sub-Sub-Sub-Sub-Sub-Sub-Sub-Sub-Sub-Sub-   | i  |  |  |  | The second se  |
|---|--|--|--|--|--|
| 2110000 Paneter Travel and Substance, and Other Transportation Costs         1.354.400.00         1.421.800.000.00         665.000.00           2110001 Construction: Donasis Travel         754.400.00         82.210.00         405.000.00         405.000.00         405.000.00         405.000.00         405.000.00         405.000.00         405.000.00         41.000.000.00         41   |  | Programme 3: Public Health and Sanitation  |  | -  |  |
| 221202         Accoundation - Denustris Travel         500,000,00         652,000,00         652,000,00           2211001         Duby Schusters Allowance         758,400,00         1,105,000,00         1,121,000,000,00           2210001         Duby Schusters Allowance         1,000,000,00         1,121,000,000,00         1,210,000,000           2210000         Holp Schusters Allowance         255,000,00         1,200,000,00         1,210,000,000           2211000         Castering Scrives (receptions), Accommodiation, Cific, Food & Drinks         1,000,000,00         1,210,000,00         3,053,000           2211000         Food and Greensk Supplicat topports, pecchi, muniti diles cuplimate ele)         255,000,00         305,000,00         417,000,00         417,000,00         417,000,00         417,000,00         417,000,00         417,000,00         417,000,00         417,000,00         417,000,00         417,000,00         417,000,00         416,000,00         305,000,00         305,000,00         3  | 2210200  |  | 1 284 400 00   | 1 412 840 00   | 1 554 124 00   |
| 2120100         Dady Substance Allowance         97.4.4.0101         98.2.4.0101         99.1.2.1.6.685           2120700         Training Expenses         Linds 500.00         1.1.105.500.00         1.2.16.685           2120700         Training Expenses         Linds 500.00         1.2.16.685         1.2.16.685           2120700         Training Expenses         Linds 500.00         1.2.16.680         1.2.16.680           2120700         Training Expenses         Linds 500.00         1.2.16.680         1.2.16.680           2121010         Control Mark Stands and Stands Stands         5.690.000         5.90.000.00         2.02.580.00           2121100         Control Mark Stands and Stan  |  |  | , , ,  |  |  |
| 210000         Tobing Exponent.         1.005.000.00         1.116.500.00         1.216.500.00           210000         The proves. Over (that         1.005.000.00         1.216.500.00         1.216.500.00           210000         The proves. Diversion sequences of the proves.         1.000.000.00         1.216.500.00         1.216.500.00         1.216.500.00         1.216.500.00         1.216.500.00         1.216.500.00         1.216.500.00         1.205.515.51         5.515.51         5.515.51         5.515.51         5.515.51         5.515.51         5.515.51         5.515.51         5.515.51         5.515.51         5.515.52         5.510.500.00         5.550.00.00         5.550.00.00         6.676.00         5.550.00.00         6.676.00         1.675.515.51         5.550.00.00         6.676.00         6.755.500.00         6.755.551.552.552.552.552.552.552.552.552.5  |  |  | ,  | ,  | ,  |
| 212090 Training Taylons. Other find         1.005.0010.1         1.121.0000.00           212080 Heaping Symples and Servic         1.000.0010.0         1.210.000           212100 Contrig Services (norphion), Accommodiation, Gins, Toud & Drink.         1.000.0010.0         1.210.000           2121101 Contrig Services (norphion), Accommodiation, Gins, Toud & Drink.         255.0010.0         222.000.001           2211101 Sentary and Chansing Materials, Singles and Services         200.0010.0         220.000.01         220.000.01           2211102 Decode Total and Letriceans for Transport         500.000.00         465.000.00         465.000.00           221200 Reduct Total and Letriceans for Transport         500.000.00         467.000.00         455.000.00           221100 Denself: Traval and Subistence, and Other Transportation Costs         505.000.00         611.050           221100 Denself: Traval and Subistence, and Other Transportation Costs         505.000.00         611.050           221100 Denself: Traval and Subistence, and Other Transportation Costs         505.000.00         151.050           221100 Denself: Traval and Subistence, and Other Transportation Costs         505.000.00         151.050           221100 Denself: Traval and Subistence, and Other Transportation Costs         1.000.000.00         1.200.000           221100 Denself: Traval and Subistence, and Other Transportation Costs         1.000.000.00   |  |  | ,  |  | 1,216,050.00   |
| 120000         1.00.00.00         1.10.00.00           2211000         Circuit Service recognition: Accommodian (Dib., You & Diba)         1.00.00.00         1.20.00.00           2211000         Circuit Service recognition: Accommodian (Dib., You & Diba)         2.00.00.00         521.00           2211000         Circuit Service recognition: Accommodian (Dib., You & Diba)         2.00.00.00         521.00           2211000         Circuit Service recognition: Accommodian (Diba)         2.00.00.00         457.00.00           2211000         Reference Texpenses. Accommodian (Diba)         500.00.00         457.00.00         447.700           2211000         Reference Texpenses. Accommodian (Diba)         500.00.00         477.700.00         447.700           2211000         Reference Texpenses. Accommodian (Diba)         500.00.00         555.500.00         611.800           2211000         Reference Texpenses. Accommodian (Diba)         500.00.00         555.500.00         611.800           2211100         Reference Texpenses. Accommodian (Diba)         51.000.00         1.304.000.00         1.304.000.00           2211100         Reference Texpenses. Accommodian (Diba)         51.000.00         1.304.000.00         1.304.000.00           2211100         Reference Texpenses. Accommodian (Diba)         51.000.000         1.304.000.00 <t< td=""><td></td><td></td><td></td><td></td><td>1,216,050.00</td></t<>   |  |  |  |  | 1,216,050.00   |
| 220000         Control Environmentation (Sub, Food & Dinks         1.00.00.00         1.310.00.00           2211100         General Office Supples (agenes, peecks, small office equipment to)         225,000.00         228,000.00         427,000.00         448,000.00         1,000.00.00         1,000.00.00         1,000.00.00         1,000.00.00         1,000.00.00         1,000.00.00<  |  |  | , ,  |  | 1,210,000.00   |
| 221100         Genes and Segues Process, parels, and fifty equipment ex)         255,000         595,500           2211101         Santary and Clenssing Marcia, Sapplie and Services         200,000,00         222,800           2211200         International Clens South Clenssing Marcia, Sapplie and Services         200,000,00         222,800           221200         Regular Mathematers Validies         290,000,00         447,7000           2220110         National Clenssing Marcia, Sapplie And Santary Marcia, Sapplie And Santary, Santary, Sapplie And Santary, Sant  |  |  | , ,  | / /  | 1,210,000.00   |
| 221100         Statisticy and Clossing Materials, Supplies and Services         200,0000         222,0000           2211200         Fold and Lubricans for Transport         500,000,00         665,000           2211200         Fold and Lubricans for Transport         500,000,00         667,000           221000         Fold and Lubricans for Transport         500,000,00         407,000,00         407,000,00           220000         Fold and Lubricans for Transportation Costs         500,000,00         555,500,00         611,500,00           2211200         Fold Switzen A. Noncommichable and Nuccommunicable disease         -   |  |  | 455,800.00   | 501,380.00   | 551,518.00   |
| 221200         Fed Oil and Labercants         950,000.00         605,000           221200         Rediner Maintenance - Vehicles         370,000.00         407,000.00         447,700           2220110         Maintenance - Frystensk - Mark Vehicles         770,000.00         407,000.00         447,700           220110         Maintenance - Frystensk - Maintenance - Vehicles         955,000.00         555,000.00         611,050           221200         Maintenance - Frystensk - Maintenance - Vehicles         164,000.000         1,045,000         611,050           221200         Backing Maintenance - Vehicles         1,600,000         1,040,000.00         1,944,400           2212100         Rediner Maintenance - Vehicles         1,000,000.00         1,944,400         1,000,000.00         1,944,400           2212100         Rediner Maintenance - Vehicles         1,000,000.00         1,944,400         1,000,000.00         1,944,400           2212130         Maintenance - Frayensk - Mainte Vehicles         1,000,000.00         1,100,000.00         1,210,000           2212130         Maintenance - Frayensk - Mainte Vehicles         1,000,000.00         1,210,000         1,210,000           2211301         Maintenance - Frayensk - Maintenance - Vehicles         1,000,000.00         1,210,000.00         1,210,000.00         1,210,000.0   | 2211101  | General Office Supplies (papers, pencils, small office equipment etc)  | 255,000.00   | 280,500.00   | 308,550.00   |
| 212120         Police Fuel and Laborators for Transport         550,000.00         467,000.00         447,000.00           221010         Mantenance Expenses - Moor Vehicles         570,000.00         447,700.00         447,700.00           Total Vet sub-programme 3.1         Station Control Science         570,000.00         447,700.00         554,900.00         554,900.00         554,900.00         554,900.00         554,900.00         554,900.00         554,900.00         11,914,900.00   | 2211103  | Sanitary and Cleansing Materials, Supplies and Services  | 200,800.00   | 220,880.00   | 242,968.00   |
| 1221000         Boardine Maintenance Trepares. Notor Vehicles.         970,000.06         447,2000           2210101         Maintenance Trepares. Notor Vehicles.         440,5200.00         545,432,24           2310101         Darseis Treval and Subsistence, and Obser Transportation Costs         865,000.00         555,500.00         611,260           22112001         Darseis Treval and Subsistence, and Obser Transportation Costs         865,000.00         110,000.00  | 2211200  | Fuel Oil and Lubricants  | 500,000.00   | 550,000.00   | 605,000.00   |
| 122101         Manneume Expenses - Mone Vehicles         370,000,00         447,700,00           Total Vac sub-programme 3.1         Communicable and Non-communicable disease         550,000         550,320,00           211200         Dimesi Travia and Subscience, and Other Transportation Costs         585,000,00         555,300,00         651,720,00           211200         Dimesi Travia and Subscience, and Other Transportation Costs         585,000,00         651,720,00         110,000,000         111,000,000,00         112,000,000,00         12,010,000,00         1  | 2211201  | Refined Fuel and Lubricants for Transport  | 500,000.00   | 550,000.00   | 605,000.00   |
| Total Vote usb-programme 3.1         4.455,200.00         5.875,220.00         5.884,322.           221200 Donestic Traval and Subsitence, and Other Transportation Cots         985,000.00         5.555,500.00         611,050           2212100 Total Other and Subsitence Antonace         505,000.00         555,550.00         611,050           2212101 Total Other and Exclosine to Transport         1.640,000.00         1.984,000.01  | 2220100  | Routine Maintenance - Vehicles   | 370,000.00   | 407,000.00   | 447,700.00   |
| Sub programme 3.2. Communicable and Non-communicable diseases         .           211200 Denset: Traval and Subietence, and Other Transportation Costs         505,000.00         555,500.00         611,505           221100 Disting Maintenner C Notes         1,640,000.00         1,894,000.00         1,984,400           2211100 Disting Maintenner C Notes         1,660,000.00         1,804,000.00         1,210,000.00           221010 Maintenner E Lopones - Moor Veikels         1,000,000.00         1,210,000.00         1,210,000.00           2211120 UP ther Maintenner C Notes         1,000,000.00         1,210,000.0  | 2220101  | Maintenance Expenses - Motor Vehicles  | 370,000.00   | 407,000.00   | 447,700.00   |
| 212100         Donestic Travel and Subsistence, and Other Transportation Costs         595,500.00         555,500.00         611,050.           212100         Fuel Off and Labricunts for Transport         1,640,000.00         1,583,400.00         1,984,400.           212100         Refined Fiel and Labricunts for Transport         1,640,000.00         1,800,000.00         1,210.000.00           221100         Refined Fiel and Labricunts for Transport         1,640,000.00         1,210.000.00         1,210.000.00           221101         Refinemance Express         1,007,000.00         1,210.000.00         2,200.000.00 <td></td> <td>Total Vote sub-programme 3.1</td> <td>4,615,200.00</td> <td>5,076,720.00</td> <td>5,584,392.00</td>  |  | Total Vote sub-programme 3.1   | 4,615,200.00   | 5,076,720.00   | 5,584,392.00   |
| 2121003         Duity Substance Allowance         555,500.00         6355,500.00         6355,500.00           212102         Retined Fuel and Labricants for Transport         1,646,000.00         1,894,400.00           212102         Interined Waitemance Vehicles         1,000,000.00         1,100,000.00         1,210,000           221103         Interine Waitemance Vehicles         1,000,000.00         1,210,000         1,210,000           221103         View Control activities         1,271,348.00         1,698,432.80         1,645,333           2211130         View Control activities         1,210,000         1,100,000.00         1,210,000           221100         Retineme Express         1,213,480.00         4,967,382.80         5,464,781.1           221100         Retineme Express         1,200,000.00         1,210,000.00         1,210,000.00         1,210,000.00         1,210,000.00         1,210,000.00         1,210,000.00         2,202,000.00         2,202,200.00         2,202,200.00         2,202,200.00         2,202,200.00         2,202,200.00         2,202,200.00         2,202,200.00         2,202,200.00         2,202,200.00         2,202,200.00         2,202,200.00         2,202,200.00         2,202,200.00         2,202,200.00         2,202,200.00         2,202,200.00         2,202,200.00         2,202,200.00   |  |  |  | -  |  |
| 2121200         Fed Oft and Labricants for Transport         1,640,000.00         1,984,400.00           212102         Refinemence Express-Noor Vehicles         1,000,000.00         1,100,000.00         1,210,000.00           221001         Montine Maintenne Express-Noor Vehicles         1,000,000.00         1,210,000.00         2,202,200.00         2,202,200.00         2,202,200.00         2,202,200.00         2,202,200.00         2,202,200.00         2,202,200.00         2,202,200.00         2,202,200.00         2,202,200.00         2,202,200.00         2,202,200.00         2,202,200.00         2,202,000.00         2,202,000.00         2,202,000.00         2,202,000.00         2,202,000.00         2,202,000.00         2,202,000.00         2,202,000.00         2,202,000.00         2,202,000.00         2,202,000.   |  |  | /  |  | 611,050.00   |
| 212101         Refined Fuel and Lubricants for Transport         1,640,000.00         1,894,400.00           2201010         Municenauce Texpenses. Autory Unkelse         1,000,000.00         1,210,000           2211030         Other Operating Expenses.         1,371,454,00         1,568,452.00         1,659,331           211300         Other Operating Expenses.         1,371,454,00         1,568,452.00         1,659,331           211300         Find Volk Sob programme 3.3.         Frinary Health Care Services         1,000,000.00         1,100,000.00         1,210,000           211300         Evid Other Care Services         1,000,000.00         1,210,000         1,210,000         1,210,000           2211300         Find Other Care Services         1,000,000.00         1,210,000         1,210,000         1,210,000         1,210,000           2211300         Find Other Care And Services         1,000,000.00         2,220,000         1,220,200  |  |  | ,  |  | 611,050.00   |
| 1220100         Rontine Mathemance Spenses Motor Vehicles         1,000,000,00         1,100,000,00           1211300         Other Operating Expenses         1,271,458,00         1,593,311           13100         Other Operating Expenses         1,271,458,00         1,593,311           13101         Total Vote Solp orgename 3.2         4,516,348,00         1,699,331           1211200         Dunesitic Travel and Subsistence, and Other Transportation Costs         1,000,000,00         1,100,000,00           2111200         Ender Ideal Alberians         1,820,000,00         2,202,200,00           2111200         Ender Ideal Alberians         1,820,000,00         2,202,200,00           2111200         Ender Ideal Alberians         1,820,000,00         2,202,200,00           2112100         Ender Ideal Alberians         2,800,000,00         2,400,000,00         2,400,000,00         2,400,000,00           2112100         Ender Ideal Alberians         2,000,000,00         2,400,000,00         2,400,000,00         2,400,000,00         2,400,000,00         2,400,000,00         2,400,000,00         2,400,000,00         2,400,000,00         2,400,000,00         2,400,000,00         2,400,000,00         2,400,000,00         2,400,000,00         2,400,000,00         2,400,000,00         2,400,000,00         2,400,000,00         2,400,000  |  |  |  |  | 1,984,400.00   |
| 1220010         Indiatemance Expenses         1,000,000.00         1,210,000.00           1211300         Other Operating Expenses         1,371,348,00         1,508,482.30         1,659,331           1211307         IVI AUDS Control activities         1,371,348,00         1,508,482.30         1,659,331           1211200         Demosteric Travel and Subsistance, and Other Transportation Costs         1,000,000.00         1,100,000.00         1,210,000           2211200         Demosteric Travel and Subsistance, and Other Transport         1,820,000.00         2,202,200           2211201         Refined Fiel and Lubricants for Transport         1,820,000.00         2,202,000.00         2,202,200           2211201         Refined Fiel and Lubricants for Transport         2,200,000.00         2,200,000.00         2,200,000.00         2,200,000.00         2,200,000.00         2,200,000.00         2,210,000.00   |  |  | , ,  |  | 1,984,400.00   |
| 1211300         Other Operating Expenses         1,271,454.00         1,508,482.80         1,659,331           211329         Final X16 Control activities         1,271,454.00         1,508,482.80         1,659,331           311312         Total Vote Sub programme 3.2         4,516,348.00         4,505,342.00         5,646,751.1           211200         Denotesite Travel and Subsistence, and Other Transportation Costs         1,000,000.00         1,100,000.00         1,210,000           2112100         Fedinal France Activities for Transport         1,820,000.00         2,002,000.00         2,202,200           2211200         Fedinal France Activities for Transport         1,820,000.00         2,202,000.00         2,242,000.00           2210100         Nontine Maintenance Expenses         400,000.00         2,240,000.00         2,242,000.00           221000         Nontine Aniterance Vehicles         2,000,000.00         2,242,000.00         2,242,000.00           221000         Nontine Aniteranse Noter Vehicles         2,000,000.00         2,242,000.00         2,242,000.00           221000         Nontine Activity Bayes Noter Vehicles         2,000,000.00         2,242,000.00         2,242,000.00           221000         Nontine Activity Bayes Noter Vehicles         4,000,000.00         1,214,000.00         2,242,000.00  |  |  | , <u>,</u>   |  | 1,210,000.00   |
| 1221239         HIV AUDS Control activities         1.271.434.00         1.509.832.00         1.699.331.0           1211200         Dimensity Travel and Substance, and Other Transportation Costs         1.000.000.00         1.100.000.00         1.210.000           2211200         Demoster Travel and Substance, and Other Transportation Costs         1.000.000.00         1.200.000.00         2.2002.000           2211200         Pender Diard and Lubricatists         1.820.000.00         2.2002.000.00         2.200.00   |  |  |  |  | 1,210,000.00   |
| Total Yots Sub programme 3.2         4.516.346.00         4.967.982.80         5.964.781.           Sub programme 3.2         Finary Health Care Services         1.000,000.00         1.100,000.00         1.210.000           221033 [Daily Subsistance Allowance         1.000,000.00         1.210,000.00         2.202,200           221101 [Reind Fuel All Labricensts for Transport         1.820,000.00         2.202,200.00         2.202,200.00         2.202,200.00         2.202,200.00         2.200,000.00         2.200,000.00         2.200,000.00         2.200,000.00         2.220,000.00         2.200,000.00         2.220,000.00         2.200,000.00         2.220,000.00         2.220,000.00         2.220,000.00         2.220,000.00         2.220,000.00         2.220,000.00         2.220,000.00         2.220,000.00         2.220,000.00         2.220,000.00         2.220,000.00         2.220,000.00         2.220,000.00         2.220,000.00         2.210,000.01   |  |  |  |  | 1,659,331.08   |
| Sub programme 3.3 Primary Health Care Services  | 2211329  |  |  |  | 1,659,331.08   |
| 1211200         Domesite Travel and Subsistere, and Other Transportation Costs         1.000,000.00         1.1210,000.00           2210313         Bipti Subsistance Allowance         1.820,000.00         2.202,200           2211031         Reined Tuda al Labricenats for Transport         1.820,000.00         2.202,200           2211031         Reine Tuda internance - Vehicles         2.000,000.00         2.202,200           2220101         Maintenance Expenses - Moor Vehicles         2.000,000.00         2.420,000.01           2211031         Reinerance - Vehicles         2.000,000.00         2.420,000.01           2211030         Deter Operating Expenses - Moor Vehicles         2.000,000.00         2.220,000.01           2211030         Deter Operating Expenses - Other (Badget) CHV Signed/ Renumeration         11.000,000.00         12.100,000.00           2111030         Deter Operating Expenses - Other (Badget) CHV Signed/ Renumeration         11.000,000.00         12.100,000.00           2111030         Deter Operating Expenses - Other (Badget) CHV Signed/ Renumeration         11.000,000.00         12.100,000.00           2111030         Deter Operating Expenses         Deter Base Vehicles         1.000,000.00         1.210,000.00           2111030         Deter Operating Expenses         Deter Base Vehicles         1.000,000.00         1.014,500.00   |  |  | 4,516,348.00   | 4,967,982.80   | 5,464,781.08   |
| 120030         Daily Substance Allowance         1,000,000,00         1,210,000,00           2211200         Refined Fuel and Lubricants for Transport         1,820,000,00         2,202,200           2221010         Maintenance - Vehicles         2,000,000,00         2,202,200           2221010         Maintenance Expenses - Motor Vehicles         2,000,000,00         2,240,000,00         2,240,000,00           2210010         Maintenance Expenses - Motor Vehicles         2,000,000,00         2,240,000,00         2,240,000,00           2210020         Publishing & Frinting Services         200,000,00         224,000,00         224,000,00         224,000,00         224,000,00         224,000,00         224,000,00         224,000,00         224,000,00         224,000,00         224,000,00         224,000,00         211,000,00,00         12,100,000,00         13,310,000,01         331,000,00         14,000,00,00         12,100,000,00         12,100,000,00         14,04,  |  |  |  | -  |  |
| 1211200 Faci OH and Lubricants         1.820,000.00         2,202,200.00           2211201 Refined Fuel and Lubricants for Transport         1.820,000.00         2,202,200.00           2220100 Routine Maintenance Schweises         2,000,000.00         2,2420,000.00           2220101 Maintenance Expension         2,000,000.00         2,2420,000.00           2210001 Routine Maintenance Expension         2,000,000.00         2,2420,000.00           2210020 Printing, Advertising and Information Supplies and Services         200,000.00         222,000.00           2210020 Printing, Advertising and Information Supplies and Services         200,000.00         222,000.00           2210300 Printing, Services         200,000.00         223,000.00         224,000.00           2211300 Other Operating Expenses         11,000,000.00         12,100,000.00         12,310,000           211390 Other Operating Expenses         11,000,000.00         12,1310,000.00         12,145,000.00           3110704 Purchas of Vehicles and Other Transport Equipment         95,000.00         1,145,500.00         1,145,500.00           2102000 Communication, Singplies and Services         500,000.00         550,000.00         65,500.00           210200 Communication, Singplies and Services         500,000.00         550,000.00         66,500.00           210200 Communication, Singplies and Services  |  |  |  |  | 1,210,000.00   |
| 211201         Refined Faul and Lubrisants for Transport         1320.000.00         2.2002.000.00         2.2002.000.00           2220101         Maintenance - Vehicles         2.000.000.00         2.2420.000           2210105         Printing, Advertising and Information Supples and Services         200.000.00         2.2420.000.00           2210502         Publishing & Printing Services         200.000.00         221.000.00         222.000.00           2210502         Publishing Advertising Services         200.000.00         222.000.00         222.000.00           2211503         Other Operating Expenses         0.000.000         12.100.000.00         12.100.000.00           2211503         Other Operating Expenses         0.000.000         12.100.000.00         12.310.000.01           2111503         Other Operating Expenses         0.000.000         1.045.000.00         1.045.000.00           2111503         Other Operating Expenses         0.000.000         1.045.000.00         1.149.500.00           2111503         Other Operating Expenses         0.000.000         1.045.000.00         1.149.500.00           2111503         Onumulaciano.Supplies and Services         500.000.00         1.045.500.00         1.149.500.00           2111503         Onumulaciano.Supplies and Services         500.000.00 <t< td=""><td></td><td></td><td>, ,</td><td></td><td>, ,</td></t<>  |  |  | , ,  |  | , ,  |
| 2220100         Routine Maintenance - Vehicles         2,2000,000.00         2,240,000.00           2220101         Maintenance Expenses - Motor Vehicles         2,000,000.00         2,240,000.00           2210500         Printing , Advertising and Information Supplies and Services         200,000.00         222,000.00           2210501         Advertisement, Avareness & Public Campeigns         200,000.00         222,000.00         222,000.00           2211309         Other Operating Expenses         11,000,000.00         121,000.00.00         123,000.00           2211309         Other Operating Expenses         0.000,00.00         124,000.00         13,310,000           211309         Other Operating Expenses         0.000,00.00         1,419,500.00         1,149,500.00           3110700         Purchase of Vehicles and Motorcycles         950,000.00         1,045,000.00         1,149,500.00           211200         Communication, Supplies - other (Badget)         500,000.00         550,000.00         605,000           211200         Communication, Supplies - other (Badget)         500,000.00         1,83,350.00         1,33,350.00         1,33,350.00         1,33,350.00         1,33,350.00         1,33,350.00         1,33,350.00         1,33,350.00         1,33,350.00         1,33,350.00         1,33,350.00         1,33,350.00         <   |  |  |  |  | 2,202,200.00   |
| 222010]         Maintenance Expenses - Motor Vehicles         2.2000.000.00         2.2400.000.00         2.2400.000.00           2210502         Publishing & Printing , Advertising and Information Supplies and Services         200.000.00         220.000.00         224.2000.00           22110501         Publishing & Printing , Advertising and Information Supplies and Services         200.000.00         220.000.00         224.2000.00           2211300         Other Operating Expenses         11.000.000.00         12.100.000.00         13.310.000.00           2111301         Other Operating Expenses         11.495.000.00         1.445.000.00         1.145.000.00           31107061         Purchase of Vehicles and Other Transport Equipment         950.000.00         1.045.000.00         1.149.500.00           31107061         Purchase of Supplies and Services         500.000.00         550.000.00         665.000           2210300         Communication, Supplies and Services         500.000.00         550.000.00         665.000           2210300         Communication, Supplies and Services         500.000.00         550.000.00         665.000           2210300         Communication, Supplies - and Services         500.000.00         550.000.00         665.000           2210300         Daily Substance Allowance         1.075.500.00         1.183.900.00   |  |  |  | , ,  | · · ·  |
| 2210500         Printing Advertising and Information Supplies and Services         400,000.00         440,000.00         424,000           2211051         Advertisement, Awareness & Public Campeigns         200,000.00         222,000.00         242,000.00           2211300         Other Operating Expenses         11,000,000.00         12,100,000.00         13,310,000           211309         Other Operating Expenses         0ther (The State State Camper Expenses)         11,000,000.00         12,100,000.00         13,310,000           3110704         Parchase of Neicles and Other Transport Equipment         950,000.00         1,045,000.00         1,145,500.00           3110704         Parchase of Neicles and Motorycles         950,000.00         1,045,000.00         1,045,000.00         1,045,000.00         1,045,000.00         1,045,000.00         1,045,000.00         1,045,000.00         1,045,000.00         1,045,000.00         1,045,000.00         1,045,000.00         1,045,000.00         1,045,000.00         1,045,000.00         1,000,000.00         1,000,000.00         1,045,000.00         1,045,000.00         1,045,000.00         1,045,000.00         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         1,000,000.01         1,013,055,052,000.03         2,017,070.00         2,017,070.00<   |  |  | , ,  | , ,  |  |
| 210502         Publishing & Printing Services         220,000,000         222,000,000         222,000,000         222,000,000         222,000,000         222,000,000         222,000,000         222,000,000         12,100,000,000         13,310,000         23,310,000         221,100         0,000,000         12,100,000,000         13,310,000         13,310,000         13,310,000         13,310,000         13,310,000         14,45,000,000         14,45,000,000         14,45,000,000         14,45,000,00         14,45,500,00         14,45,500,00         14,45,500,00         14,45,500,00         14,45,500,00         14,45,500,00         14,45,500,00         14,35,500,00         14,35,500,00         14,35,500,00         14,35,500,00         14,31,500,00         14,31,500,00         14,31,500,00         14,31,500,00         14,31,500,00         14,31,500,00  |  | *  | , ,  | , ,  | · · ·  |
| 2210504         Advertisement, Avareness & Public Campeigns         220,000,00         2220,000,00         2220,000,00           2211390         Other Operating Expenses         11,000,000,00         13,100,000           3110704         Purchass of Vehicles and Other Transport Equipment         950,000,00         1,145,500,000           3110704         Purchass of Vehicles and Other Transport Equipment         950,000,00         1,045,500,000         1,145,500,00           701         Yole Sub programme 3.3         17,710,000,00         18,887,000,00         20,775,700.           211090         Communication, Supplies and Services         500,000,00         550,000,00         665,000           2211030         Communication, Supplies - Other (Budget)         500,000,00         550,000,00         1,301,355           2211030         Budy Subsistance, and Other Transport ansportation Costs         1,475,500,00         1,483,050,00         1,301,355           2211030         Budy Subsistance Allowance         1,405,500,00         1,301,355         1,201,200,00         221000         880,000,00         968,000           2211001         Renice Fuel and Lubricants         800,000,00         1,400,000,00         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   |  |  |  | .,   | . ,  |
| 211300         Other Operating Expenses         11.000.000.00         12.100.000.00         13.10.000           211397         Other Operating Expenses         Other Other (Bargenses of Vehicles and Motorycles         950,000.00         1.045,000.00         1.149,500           3110704         Purchase of Bicycles and Motorycles         950,000.00         1.045,000.00         1.149,500           Total Vote Sub programme 3.4         Bease Surveillance and Response         17.770,000.00         18.887,000.00         605,000           211000         Communication, Supplies and Services         500,000.00         550,000.00         605,000           2211000         Domestic Travel and Subsistence, and Other Transportation Costs         1.075,500.00         1.183,050.00         1.331,000           221101         Retrine and Subsistence, and Other Transport         800,000.00         880,000.00         908,000.00           2211021         Retrine and Subsistence, and Other Transport         800,000.00         880,000.00         908,000.00           221101         Mathine Anioricants for Transport         800,000.00         880,000.00         1.210,000.1           221101         Mathine Anioricants for Transport         800,000.00         673,400.00         742,940           221001         Mathine Anioricants for Transport         1.000,000.00         1   |  |  | ,  |  |  |
| 2211390         Other Operating Expenses - Other (Badget) CHV Sipend/ Renumeration         11,000,000.00         12,100,000.00         11,149,500           3110704         Purchase of Vehicles and Other Transport Equipment         950,000.00         1,149,500           S10704         Purchase of Sicycles and Motorcycles         950,000.00         1,045,000.00         1,149,500           S10704         Purchase of Vehicles and Other Games Surveillance and Response         -         -           210209         Communication, Supplies and Services         500,000.00         550,000.00         605,000           2211200         Communication, Supplies - Other (Badget)         550,000.00         550,000.01         1,301,355           2211200         Digits Subsistence, and Other Transportation Costs         1,075,500.00         1,183,050.00         1,301,355           2211200         Faiel Oti and Lubricants         800,000.00         880,000.00         968,000           2221010         Raintenance - Vehicles         1,000,000.00         1,210,000         1,210,000           2210101         Maintenance - Kehicles         1,000,000.00         1,210,000         1,210,000           2210101         Maintenance - Vehicles         1,000,000.00         1,210,000         1,210,000           2210102         Reinserine And Subsistence, and Other  |  |  | ,  | ,  | <i>.</i>   |
| 3110700         Purchase of Vehicles and Motorcycles         950,000.00         1,145,000.00         1,149,500           3110704         Purchase of Bicycles and Motorcycles         950,000.00         1,045,000.00         1,149,500           Total Vote Sub programme 3.3         17,170,000.00         18,887,000.00         20,775,700.           Sub programme 3.4: Disease Surveillance and Response         -         -         -           Q120290         Communication, Supplies and Services         500,000.00         550,000.00         605,000           2212090         Domesite Travel and Subsistence, and Other Transportation Costs         1,075,500.00         1,183,050.00         1,301,355           221203         Domesite Travel and Subsistence, and Other Transportation Costs         1,0075,500.00         1,801,305.00         1,301,355           2211200         File of land Lubricants for Transport         800,000.00         880,000.00         968,000           221100         Reinford File and Lubricants for Transport         800,000.00         1,801,000.00         1,210,000.00           2220101         Retined File and Lubricants for Transport         800,000.00         1,210,000.00         1,210,000.00           2220100         Routine Maintenance C. Vehicles         1,000,000.00         1,210,000.00         1,210,000.00         1,210,000.00  |  |  | , ,  |  | / /  |
| 3110704         Purchase of Bicycles and Motorcycles         950,000.00         1.145,000.00         1.149,500.           Total Vote Sub programme 3.3         17,170,000.00         18,887,000.00         20,775,700.00         210,290         Communication, Supplies and Services         500,000.00         655,000.00         605,000.00           2210200         Communication, Supplies - Other (Badget)         500,000.00         550,000.00         605,000.00           2211200         Domestic Travel and Subsistence, and Other Transportation Costs         1.075,500.00         1,183,050.00         1,301,355.           2211200         Duity Subsistance Allowance         1.075,500.00         1,813,050.00         1,210,000           2211200         Fuel Oil and Lubricants         800,000.00         880,000.00         968,000           2221010         Maintenance Expenses - Motor Vehicles         1,000,000.00         1,210,000         1,210,000           221080         Catering Services (receptions), Accommodation, Gifts, Food & Drinks         614,000.00         675,400.00         742,940           7211800         Duestift Travel and Subsittence, and Other Transportation Costs         2,017,000.00         2,218,700.00         2,440,570           221030         Duestift Travel and Subsittence, and Other Transportation Costs         2,017,000.00         2,218,700.00         2,440,57   |  |  |  |  |  |
| Total Vote Sub programme 3.4         17,170,000.00         18,887,000.00         20,775,700.           Sub programme 3.4         Disease Surveillance and Response  |  |  |  |  |  |
| Sub programme 3.4: Disease Surveillance and Response         .           2210200         Communication, Supplies and Services         500,000.00         550,000.00         605,000           2211200         Domestic Travel and Subsistence, and Other Transportation Costs         1,075,500.00         1,183,050.00         1,301,355           2211200         Dialy Subsistance Allowance         1,075,500.00         1,183,050.00         1,301,355           2211200         Fuel OII and Lubricants         800,000.00         880,000.00         968,000.01           2221010         Refined Fuel and Lubricants for Transport         800,000.00         1,100,000.00         1,210,000.01           2220101         Maintenance Expenses - Motor Vehicles         1,000,000.00         1,210,000.01         1,210,000.01           2210801         Catering Services (receptions), Accommodation, Gifts, Food & Drinks         614,000.00         615,400.00         742,940           2210304         Domestic Travel and Subsistence, and Other Transportation Costs         2,017,000.00         2,218,700.00         2,440,570.00           2210305         Diaris Subsistence Albowance         2,017,000.00         2,218,700.00         2,440,570.00           2210304         Domestic Travel and Subsistence, and Other Transportation Costs         2,017,000.00         2,2440,570.00           2210305<   |  |  |  |  |  |
| 2210200 Communication, Supplies and Services         500,000.00         550,000.00         605,000           2210296 Communication, Supplies - Other (Budget)         500,000.00         550,000.00         605,000           2211200 Domestic Travel and Subsistence, and Other Transportation Costs         1,075,500,00         1,183,050,00         1,301,355           2211201 Refined Fuel and Lubricants         880,000,00         880,000,00         968,000           2211201 Refined Fuel and Lubricants for Transport         800,000,00         1,210,000         1,210,000           22210101 Maintenance - Vehicles         1,000,000,00         1,100,000,00         1,210,000           22110800 Browins Maintenance - Vehicles         1,000,000,00         1,100,000,00         1,210,000           2210800 Haspitality Supplies and Servi         614,000,00         675,400,00         74,240           Total Vote Sub programme 3.3         Sub-Programme 3.5         2,017,000,00         2,218,700,00         2,440,570           2210302 Domestic Travel and Subsistence, and Other Transportation Costs         2,017,000,00         1,218,700,00         2,440,570           2210303 Daily Subsistance Allowance         1,500,000,00         1,650,000,00         1,815,000           2210304 Domestic Travel and Subsistence, and Other Transportation Costs         2,017,000,00         2,218,700,00         2,440,570   |  | Purchase of Bicycles and Motorcycles   | 950,000.00   | 1,045,000.00   | 1,149,500.00   |
| 2210299         Communication, Supplies - Other (Budget)         500,000,00         550,000,00         605,000,           2211200         Domestic Travel and Subsistence, and Other Transportation Costs         1,075,500,00         1,183,050,00         1,301,355.           2211200         Fuel Oil and Lubricants         800,000,00         880,000,00         968,000.           2211201         Refined Fuel and Lubricants for Transport         800,000,00         1,100,000,00         1,210,000           22211001         Refined Fuel and Lubricants for Transport         1,000,000,00         1,100,000,00         1,210,000           22210101         Maintenance Expenses - Motor Vehicles         1,000,000,00         1,210,000         1,210,000           2210801         Catering Services (receptions), Accommodation, Gifts, Food & Drinks         614,000,00         675,400,00         742,940           210300         Domestic Travel and Subsistence, and Other Transportation Costs         2,017,000,00         2,218,700,00         2,448,570,00           2210301         Dimestic Travel and Subsistence, and Other Transportation Costs         2,017,000,00         2,218,700,00         2,440,570           2210300         Domestic Travel and Subsistence, and Other Transportation Costs         2,017,000,00         1,650,000,00         1,815,000           2210300         Printing and publishing  |  | Purchase of Bicycles and Motorcycles Total Vote Sub programme 3.3  | 950,000.00   | 1,045,000.00   |  |
| 2210303         Daily Subsistance Allowance         1.075,500.00         1.183,050.00         1.301,355.1           2211200         Fuel Oil and Lubricants for Transport         800,000.00         880,000.00         968,000           2211201         Refined Fuel and Lubricants for Transport         800,000.00         1.100,000.00         1.210,000           2211201         Refined Fuel and Lubricants for Transport         1.000,000.00         1.100,000.00         1.210,000.           2210801         Raintenance Sepenses - Motor Vehicles         1.000,000.00         1.210,000.         1.210,000.           2210801         Catering Services (receptions), Accommodation, Gifts, Food & Drinks         614,000.00         675,400.00         742,940           210300         Domestic Travel and Subsistence, and Other Transportation Costs         2.017,000.00         2.218,700.00         2.440,570.           2210300         Danisy Subsistance Allowance         2.017,000.00         2.218,700.00         2.440,570.           2210500         Printing, Advertising and Information Supplies and Services         1.500,000.00         1.650,000.00         1.815,000           2210501         Printing and publishing         1.500,000.00         1.650,000.00         1.815,000           2210502         Printing and conferences         500,000.00         1.650,000.00  | 3110704  | Purchase of Bicycles and Motorcycles Total Vote Sub programme 3.3 Sub programme 3.4: Disease Surveillance and Response   | 950,000.00<br>17,170,000.00  | 1,045,000.00<br>18,887,000.00<br>-   | 1,149,500.00<br>20,775,700.00  |
| 2211200         Fuel Oil and Lubricants         800,000.00         880,000.00         968,000           2211201         Refined Fuel and Lubricants for Transport         800,000.00         880,000.00         968,000           2220101         Maintenance - Vehicles         1,000,000.00         1,100,000.00         1,210,000           2210800         Hospitality Supplies and Servi         614,000.00         675,400.00         742,940           210801         Catering Services (receptions), Accommodation, Gifts, Food & Drinks         614,000.00         675,400.00         742,940           Total Vote Sub programme 3.5         Environmental Health and Sanitation Services         3,989,500.00         2,218,700.00         2,2140,700           2210300         Domestic Travel and Subsistence, and Other Transportation Costs         2,017,000.00         2,218,700.00         2,440,570           2210302         Printing, advertising and Information Supplies and Services         1,500,000.00         1,650,000.00         1,815,000           2210502         Printing, advertising and Information Supplies and Services         1,500,000.00         1,815,000           2210800         Hospitality Supplies and Servi         2,77,500.00         305,250.00         335,775           2210802         Printing, advertising and conferences         500,000.00         1,815,000 <t< td=""><td>3110704<br/>2210200</td><td>Purchase of Bicycles and Motorcycles<br/>Total Vote Sub programme 3.3<br/>Sub programme 3.4: Disease Surveillance and Response<br/>Communication, Supplies and Services</td><td>950,000.00<br/>17,170,000.00<br/>500,000.00</td><td>1,045,000.00<br/>18,887,000.00<br/>-<br/>550,000.00</td><td>1,149,500.00</td></t<>  | 3110704<br>2210200   | Purchase of Bicycles and Motorcycles<br>Total Vote Sub programme 3.3<br>Sub programme 3.4: Disease Surveillance and Response<br>Communication, Supplies and Services   | 950,000.00<br>17,170,000.00<br>500,000.00  | 1,045,000.00<br>18,887,000.00<br>-<br>550,000.00   | 1,149,500.00   |
| 2211201         Refined Fuel and Lubricants for Transport         800,000.00         880,000.00         968,000.00           2220100         Routine Maintenance - Vehicles         1,000,000.00         1,100,000.00         1,210,000           22210101         Maintenance - Vehicles         1,000,000.00         1,210,000         1,210,000           2210801         Casering Services (receptions), Accommodation, Gifts, Food & Drinks         614,000.00         675,400.00         742,940           Total Vote Sub programme 3.3         Sub- Programme 3.3         3,985,500.00         4,388,450.00         4,827,255.           Sub- Programme 3.5: Environmental Health and Sanitation Services         2,017,000.00         2,218,700.00         2,440,570           2210500         Daily Subsistance Allowance         2,017,000.00         2,218,700.00         2,440,570           2210502         Printing, Advertising and Information Supplies and Services         1,500,000.00         1,815,000.           2210801         Hospitality Supplies and Servi         777,500.00         365,250.00         335,775           2210801         Castering Services (receptions), Accommodation, Gifts, Food & Drinks         277,500.00         355,250.00         335,775           2210801         Castering Services (receptions), Accommodation, Gifts, Food & Drinks         277,500.00         355,250.00   | 3110704<br>2210200<br>2210299  | Purchase of Bicycles and Motorcycles Total Vote Sub programme 3.3 Sub programme 3.4: Disease Surveillance and Response Communication, Supplies and Services Communication, Supplies - Other (Budget)   | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00  | 1,045,000.00<br><b>18,887,000.00</b><br>-<br><b>550,000.00</b><br>550,000.00   | 1,149,500.00<br>20,775,700.00<br>605,000.00  |
| 2220100         Routine Maintenance - Vehicles         1,000,000.00         1,100,000.00         1,210,000           2220101         Maintenance Expenses - Motor Vehicles         1,000,000.00         1,100,000.00         1,210,000           2210801         Hospitality Supplies and Servi         614,000.00         675,400.00         742,940           2210801         Catering Services (receptions), Accommodation, Gifts, Food & Drinks         614,000.00         675,400.00         742,940           Total Vote Sub programme 3.5         Sub-Programme 3.5         3,989,500.00         4,388,450.00         4,827,255.           Sub-Programme 3.5         Programme 3.5         2,017,000.00         2,218,700.00         2,440,570           2210303         Daily Subsistance Allowance         2,017,000.00         1,650,000.00         1,815,000           2210502         Printing and publishing         1,500,000.00         1,650,000.00         1,815,000           2210502         Printing and publishing         1,712,000.00         355,775.         355,775           2210800         Hospitality Supplies and Servi         777,500.00         355,775.           2210802         Iterime Services (receptions), Accommodation, Gifts, Food & Drinks         277,500.00         355,775.           2210802         Iterime Services (receptions), Accommodation, Gi  | 3110704<br>2210200<br>2210299<br>2211200   | Purchase of Bicycles and Motorcycles Total Vote Sub programme 3.3 Sub programme 3.4: Disease Surveillance and Response Communication, Supplies and Services Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Transportation Costs   | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00<br>1,075,500.00  | 1,045,000.00<br>18,887,000.00<br>-<br>550,000.00<br>550,000.00<br>1,183,050.00   | 1,149,500.00<br>20,775,700.00<br>605,000.00<br>605,000.00  |
| 2220101         Maintenance Expenses - Motor Vehicles         1,000,000,00         1,100,000,00         1,210,000,02           2210800         Hospitality Supplies and Servi         614,000,00         675,400,00         742,940           2210801         Catering Services (receptions), Accommodation, Gifts, Food & Drinks         614,000,00         675,400,00         742,940           2010801         Catering Services (receptions), Accommodation, Gifts, Food & Drinks         3,989,500,00         4,388,450,00         4,827,295.6           Sub- Programme 3.5: Environmental Health and Sanitation Services         2,017,000,00         2,218,700,00         2,440,570           2210300         Domestic Travel and Subsistence, and Other Transportation Costs         2,017,000,00         2,218,700,00         2,440,570           2210500         Printing and Information Supplies and Services         1,500,000,00         1,650,000,00         1,815,000           2210801         Catering Services (receptions), Accommodation, Gifts, Food & Drinks         277,500,00         305,250,00         305,775           2210801         Catering Services (receptions), Accommodation, Gifts, Food & Drinks         277,500,00         305,250,00         305,775           2210801         Catering Services (receptions), Accommodation, Gifts, Food & Drinks         277,500,00         305,250,00         605,000.00         605,000.00   | 3110704<br>2210200<br>2210299<br>2211200<br>2210303  | Purchase of Bicycles and Motorcycles         Total Vote Sub programme 3.3         Sub programme 3.4: Disease Surveillance and Response         Communication, Supplies and Services         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Daily Subsistance Allowance   | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00<br>1,075,500.00<br>1,075,500.00  | 1,045,000.00<br><b>18,887,000.00</b><br>-<br><b>550,000.00</b><br><b>550,000.00</b><br><b>1,183,050.00</b><br>1,183,050.00   | 1,149,500.00<br>20,775,700.00<br>605,000.00<br>605,000.00<br>1,301,355.00  |
| 2210800         Hospitality Supplies and Servi         614,000.00         675,400.00         742,940           2210801         Catering Services (receptions), Accommodation, Gifts, Food & Drinks         614,000.00         675,400.00         742,940           Total Vote Sub programme 3.3         3,989,500.00         4,388,450.00         742,940           Sub- Programme 3.5: Environmental Health and Sanitation Services         -         -           2210303         Daily Subsistance Allowance         2,017,000.00         2,218,700.00         2,440,570           2210502         Printing and Publishing         1,500,000.00         1,650,000.00         1,815,000           2210502         Printing and publishing         1,500,000.00         1,650,000.00         1,815,000           2210800         Catering Services (receptions), Accommodation, Gifts, Food & Drinks         277,500.00         305,250.00         335,775           2210801         Catering Services (receptions), Accommodation, Gifts, Food & Drinks         277,500.00         1,883,200.00         2,017,520           2211200         Fuel Oil and Lubricants for Transport         1,712,000.00         1,883,200.00         2,071,520           2211004         Fuerials and Sprays         800,000.00         880,000.00         968,000.           22111000         Specialised Materials - Others </td <td>3110704<br/>2210200<br/>2210299<br/>2211200<br/>2210303<br/>2211200</td> <td>Purchase of Bicycles and Motorcycles Total Vote Sub programme 3.3 Sub programme 3.4: Disease Surveillance and Response Communication, Supplies and Services Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Fuel Oil and Lubricants</td> <td>950,000.00<br/>17,170,000.00<br/>500,000.00<br/>500,000.00<br/>1,075,500.00<br/>1,075,500.00<br/>800,000.00</td> <td>1,045,000.00<br/><b>18,887,000.00</b><br/>-<br/><b>550,000.00</b><br/><b>550,000.00</b><br/><b>1,183,050.00</b><br/><b>1,183,050.00</b><br/><b>880,000.00</b></td> <td>1,149,500.00<br/>20,775,700.00<br/>605,000.00<br/>605,000.00<br/>1,301,355.00<br/>1,301,355.00</td> | 3110704<br>2210200<br>2210299<br>2211200<br>2210303<br>2211200   | Purchase of Bicycles and Motorcycles Total Vote Sub programme 3.3 Sub programme 3.4: Disease Surveillance and Response Communication, Supplies and Services Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Fuel Oil and Lubricants   | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00<br>1,075,500.00<br>1,075,500.00<br>800,000.00  | 1,045,000.00<br><b>18,887,000.00</b><br>-<br><b>550,000.00</b><br><b>550,000.00</b><br><b>1,183,050.00</b><br><b>1,183,050.00</b><br><b>880,000.00</b>   | 1,149,500.00<br>20,775,700.00<br>605,000.00<br>605,000.00<br>1,301,355.00<br>1,301,355.00  |
| 2210801         Catering Services (receptions), Accommodation, Gifts, Food & Drinks         614,000.00         675,400.00         742,940           Total Vote Sub programme 3.3         3,989,500.00         4,388,450.00         4,827,2926.           Sub- Programme 3.5: Environmental Health and Sanitation Services         -         -           2210300         Domestic Travel and Subsistence, and Other Transportation Costs         2,017,000.00         2,218,700.00         2,440,570           2210500         Printing and publishing         1,500,000.00         1,650,000.00         1,815,000           2210500         Printing and publishing         1,500,000.00         1,650,000.00         1,815,000           2210800         Hospitality Supplies and Servi         777,500.00         305,250.00         335,775           2210801         Cratering Services (receptions), Accommodation, Gifts, Food & Drinks         277,500.00         305,250.00         335,775           2210801         Cratering Services (receptions), Accommodation, Gifts, Food & Drinks         277,500.00         305,250.00         335,775           2210801         Cratering Services for creations Accommodation, Gifts, Food & Drinks         277,500.00         305,250.00         335,775           2210801         Cratering Services for creations Accommodation and Sign Prince         1,712,000.00         1,883,200.00  | 3110704<br>2210200<br>2210299<br>2211200<br>2210303<br>2211200<br>2211201  | Purchase of Bicycles and Motorcycles Total Vote Sub programme 3.3 Sub programme 3.4: Disease Surveillance and Response Communication, Supplies and Services Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport   | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00<br>1,075,500.00<br>1,075,500.00<br>800,000.00<br>800,000.00  | 1,045,000.00<br><b>18,887,000.00</b><br>-<br><b>550,000.00</b><br><b>550,000.00</b><br><b>1,183,050.00</b><br><b>1,183,050.00</b><br><b>880,000.00</b><br>880,000.00   | 1,149,500.00<br>20,775,700.00<br>605,000.00<br>1,301,355.00<br>1,301,355.00<br>968,000.00  |
| Total Vote Sub programme 3.3         3,989,500.00         4,388,450.00         4,827,295.0           Sub-Programme 3.5: Environmental Health and Sanitation Services  | 3110704<br>2210200<br>2210299<br>2211200<br>2210303<br>2211200<br>2211201<br>2220100<br>2220101  | Purchase of Bicycles and Motorcycles         Total Vote Sub programme 3.3         Sub programme 3.4: Disease Surveillance and Response         Communication, Supplies and Services         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Daily Subsistance Allowance         Fuel Oil and Lubricants         Refined Fuel and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles  | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00<br>1,075,500.00<br>1,075,500.00<br>800,000.00<br>1,000,000.00  | 1,045,000.00<br>18,887,000.00<br>-<br>550,000.00<br>550,000.00<br>1,183,050.00<br>1,183,050.00<br>880,000.00<br>880,000.00<br>1,100,000.00   | 1,149,500.00<br>20,775,700.00<br>605,000.00<br>605,000.00<br>1,301,355.00<br>1,301,355.00<br>968,000.00<br>968,000.00  |
| Sub- Programme 3.5: Environmental Health and Sanitation Services         Image: Contemportal Structure 1           2210300         Domestic Travel and Subsistence, and Other Transportation Costs         2,017,000.00         2,218,700.00         2,440,570           2210303         Daily Subsistance Allowance         2,017,000.00         2,218,700.00         2,440,570           2210500         Printing, Advertising and Information Supplies and Services         1,500,000.00         1,650,000.00         1,815,000           2210502         Printing, Advertising and Information Supplies and Services         1,500,000.00         1,650,000.00         1,815,000           2210801         Catering Services (receptions), Accommodation, Gifts, Food & Drinks         277,500.00         305,250.00         335,775           2210802         training and conferences         500,000.00         1,883,200.00         2,017,520           2211200         Fuel OII and Lubricants         1,712,000.00         1,883,200.00         2,071,520           2211000         Specialised Materials and Supp         1,487,500.00         1,636,250.00         1,709,9875           2211000         Fuel OII and Lubricants for Transport         2,071,920         1,487,500.00         1,636,250.00         1,799,875           2211001         Refined Fuel and Lubricants for Transport         800,000.00         300,000.00<  | 3110704<br>2210200<br>2210299<br>2211200<br>2210303<br>2211200<br>2211201<br>2220100<br>2220101<br>2220101   | Purchase of Bicycles and Motorcycles         Total Vote Sub programme 3.3         Sub programme 3.4: Disease Surveillance and Response         Communication, Supplies and Services         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Daily Subsistance Allowance         Fuel Oil and Lubricants         Refined Fuel and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Hospitality Supplies and Servi   | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00<br>1,075,500.00<br>1,075,500.00<br>800,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>614,000.00  | 1,045,000.00<br>18,887,000.00<br>-<br>550,000.00<br>550,000.00<br>1,183,050.00<br>1,183,050.00<br>880,000.00<br>880,000.00<br>1,100,000.00<br>1,100,000.00<br>675,400.00   | 1,149,500.00<br>20,775,700.00<br>605,000.00<br>605,000.00<br>1,301,355.00<br>1,301,355.00<br>968,000.00<br>968,000.00<br>1,210,000.00<br>1,210,000.00<br>742,940.00  |
| 2210300         Domestic Travel and Subsistence, and Other Transportation Costs         2,017,000.00         2,218,700.00         2,440,570           2210303         Daily Subsistance Allowance         2,017,000.00         2,218,700.00         2,440,570           2210502         Printing, Advertising and Information Supplies and Services         1,500,000.00         1,650,000.00         1,815,000           2210502         Printing and publishing         1,500,000.00         1,650,000.00         1,815,000           2210800         Hospitality Supplies and Servi         777,500.00         305,250.00         335,775           2210801         Catering Services (receptions), Accommodation, Gifts, Food & Drinks         277,500.00         305,250.00         305,775           2211002         training and conferences         500,000.00         1,883,200.00         2,071,520           2211201         Refined Fuel and Lubricants for Transport         1,712,000.00         1,883,200.00         2,071,520           2211003         Specialised Materials and Supp         1,487,500.00         1,636,250.00         1,799,875           2211004         Fungicides, Insecticides and Sprays         800,000.00         880,000.00         968,000.00           2211005         Specialised Materials - Others         300,000.00         330,000.00         363,000  | 3110704<br>2210200<br>2210299<br>2211200<br>2210303<br>2211200<br>2211201<br>2220100<br>2220101<br>2220101   | Purchase of Bicycles and Motorcycles         Total Vote Sub programme 3.3         Sub programme 3.4: Disease Surveillance and Response         Communication, Supplies and Services         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Daily Subsistance Allowance         Fuel Oil and Lubricants         Refined Fuel and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Hospitality Supplies and Servi         Catering Services (receptions), Accommodation, Gifts, Food & Drinks   | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00<br>1,075,500.00<br>1,075,500.00<br>800,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>614,000.00  | 1,045,000.00<br>18,887,000.00<br>550,000.00<br>550,000.00<br>1,183,050.00<br>1,183,050.00<br>880,000.00<br>880,000.00<br>1,100,000.00<br>1,100,000.00<br>675,400.00<br>675,400.00  | 1,149,500.00<br>20,775,700.00<br>605,000.00<br>605,000.00<br>1,301,355.00<br>1,301,355.00<br>968,000.00<br>968,000.00<br>1,210,000.00<br>742,940.00<br>742,940.00  |
| 2210303         Daily Subsistance Allowance         2,017,000.00         2,218,700.00         2,440,570.01           2210500         Printing , Advertising and Information Supplies and Services         1,500,000.00         1,650,000.00         1,815,000           2210502         Printing and publishing         1,500,000.00         1,650,000.00         1,815,000           2210502         Respective Streeptions). Accommodation, Gifts, Food & Drinks         277,500.00         305,250.00         335,775.1           2210801         Catering Services (receptions). Accommodation, Gifts, Food & Drinks         277,500.00         305,250.00         335,775.1           2210802         training and conferences         500,000.00         550,000.00         605,000.0           2211201         Refined Fuel and Lubricants for Transport         1,712,000.00         1,883,200.00         2,071,520.00           2211000         Specialised Materials and Supp         1,487,500.00         1,636,250.00         1,799,875           2211001         Refined Fuel and Lubricants for Transport         687,500.00         756,250.00         831,875.1           2211002         Specialised Materials and Supp         1,487,500.00         330,000.00         368,000.00           2211003         Specialised Materials and Supp         1,487,500.00         756,250.00         831,875.10   | 3110704<br>2210200<br>2210299<br>2211200<br>2210303<br>2211200<br>2211201<br>2220100<br>2220101<br>2220101   | Purchase of Bicycles and Motorcycles Total Vote Sub programme 3.3 Sub programme 3.4: Disease Surveillance and Response Communication, Supplies and Services Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Total Vote Sub programme 3.3  | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00<br>1,075,500.00<br>1,075,500.00<br>800,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>614,000.00  | 1,045,000.00<br>18,887,000.00<br>550,000.00<br>550,000.00<br>1,183,050.00<br>1,183,050.00<br>880,000.00<br>880,000.00<br>1,100,000.00<br>1,100,000.00<br>675,400.00<br>675,400.00  | 1,149,500.00<br>20,775,700.00<br>605,000.00<br>605,000.00<br>1,301,355.00<br>1,301,355.00<br>968,000.00<br>968,000.00<br>1,210,000.00<br>1,210,000.00<br>742,940.00  |
| 2210500         Printing , Advertising and Information Supplies and Services         1,500,000.00         1,650,000.00         1,815,000           2210502         Printing and publishing         1,500,000.00         1,650,000.00         1,815,000           2210801         Catering Services (receptions), Accommodation, Gifts, Food & Drinks         277,500.00         305,250.00         335,775           2210802         training and conferences         500,000.00         550,000.00         605,000.00           2211200         Fuel Oil and Lubricants         1,712,000.00         1,883,200.00         2,071,520.02           2211000         Specialised Materials and Supp         1,487,500.00         1,636,250.00         1,799,875.02           2211004         Fungicides, Insecticides and Sprays         800,000.00         880,000.00         968,000.00           2211309         Other Operating Expenses         300,000.00         330,000.00         363,000.02           2211309         Other Operating Expenses         300,000.00         330,000.00         363,000.03           2211309         Other Operating Expenses         300,000.00         330,000.00         363,000.03           2211309         Other Operating Expenses - Other (Budget)         300,000.00         341,400.00         1,585,100.01.585,100.01.585,100.01.585,100.01.585,100.01.585,100.01.585,10   | 3110704<br>2210200<br>2210299<br>2211200<br>2211200<br>2211200<br>2211201<br>2220100<br>2220101<br>2210800<br>2210801  | Purchase of Bicycles and Motorcycles         Total Vote Sub programme 3.3         Sub programme 3.4: Disease Surveillance and Response         Communication, Supplies and Services         Communication, Supplies and Services         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Daily Subsistance Allowance         Fuel Oil and Lubricants         Refined Fuel and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Hospitality Supplies and Servi         Catering Services (receptions), Accommodation, Gifts, Food & Drinks         Total Vote Sub programme 3.3         Sub- Programme 3.5: Environmental Health and Sanitation Services  | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00<br>1,075,500.00<br>1,075,500.00<br>800,000.00<br>1,000,000.00<br>1,000,000.00<br>614,000.00<br>614,000.00<br>3,989,500.00  | 1,045,000.00<br>18,887,000.00<br>-<br>-<br>550,000.00<br>1,183,050.00<br>1,183,050.00<br>880,000.00<br>880,000.00<br>1,100,000.00<br>1,100,000.00<br>675,400.00<br>675,400.00<br>4,388,450.00<br>-   | 1,149,500.00<br>20,775,700.00<br>605,000.00<br>605,000.00<br>1,301,355.00<br>968,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>742,940.00<br>742,940.00<br>4,827,295.00  |
| 2210502         Printing and publishing         1,500,000.00         1,650,000.00         1,815,000.           2210800         Hospitality Supplies and Servi         777,500,00         305,250,00         335,775           2210801         Catering Services (receptions), Accommodation, Gifts, Food & Drinks         277,500,00         305,250,00         335,775           2210802         training and conferences         500,000.00         550,000.00         605,000.           2211200         Fuel Oil and Lubricants         1,712,000.00         1,883,200.00         2,071,520.           2211000         Specialised Materials and Supp         1,487,500.00         1,636,250.00         1,719,875           2211001         Refined Fuel and Lubricants for Transport         1,487,500.00         1,636,250.00         1,719,875           2211000         Specialised Materials - Others         687,500.00         756,250.00         880,000.00           2211300         Other Operating Expenses         000         330,000.00         363,000           2211300         Other Operating Expenses - Other (Budget)         300,000.00         330,000.00         363,000.0           2211300         Other Maintenance - Vehicles and Other Transport Equipment         1,310,000.00         1,441,000.00         1,585,100.0           2220101         M  | 3110704<br>2210200<br>2210299<br>2211200<br>2211200<br>2211200<br>2211201<br>2220100<br>2220101<br>2210800<br>2210801<br>2210300   | Purchase of Bicycles and Motorcycles         Total Vote Sub programme 3.3         Sub programme 3.4: Disease Surveillance and Response         Communication, Supplies and Services         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Daily Subsistance Allowance         Fuel Oil and Lubricants         Refined Fuel and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Hospitality Supplies and Servi         Catering Services (receptions), Accommodation, Gifts, Food & Drinks         Total Vote Sub programme 3.3         Sub- Programme 3.5: Environmental Health and Sanitation Services         Domestic Travel and Subsistence, and Other Transportation Costs   | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00<br>1,075,500.00<br>1,075,500.00<br>800,000.00<br>1,000,000.00<br>1,000,000.00<br>614,000.00<br>3,989,500.00<br>2,017,000.00  | 1,045,000.00<br>18,887,000.00<br>550,000.00<br>550,000.00<br>1,183,050.00<br>1,183,050.00<br>880,000.00<br>1,100,000.00<br>1,100,000.00<br>675,400.00<br>675,400.00<br>4,388,450.00<br>-<br>2,218,700.00   | 1,149,500.00<br>20,775,700.00<br>605,000.00<br>605,000.00<br>1,301,355.00<br>968,000.00<br>1,210,000.00<br>1,210,000.00<br>742,940.00<br>742,940.00<br>4,827,295.00<br>2,440,570.00  |
| 2210800         Hospitality Supplies and Servi         777,500.00         305,250.00         335,775           2210801         Catering Services (receptions), Accommodation, Gifts, Food & Drinks         277,500.00         305,250.00         335,775           2210802         training and conferences         500,000.00         550,000.00         605,000.00           2211200         Fuel Oil and Lubricants         1,712,000.00         1,883,200.00         2,071,520           2211000         Specialised Materials and Supp         1,712,000.00         1,883,200.00         2,071,520           2211004         Fungicides, Insecticides and Sprays         800,000.00         880,000.00         968,000.0           2211004         Fungicides, Insecticides and Sprays         800,000.00         880,000.00         968,000.0           2211005         Other Operating Expenses         300,000.00         330,000.00         363,000.0           2211309         Other Operating Expenses         300,000.00         330,000.00         363,000.0           2211399         Other Operating Expenses - Other (Budget)         300,000.00         1,441,000.00         1,585,100.0           2220101         Maintenance - Vehicles and Other Transport Equipment         1,310,000.00         1,441,000.00         1,585,100.0           22201020         Ro  | 3110704<br>2210200<br>2210299<br>2210303<br>2211200<br>2211201<br>2220100<br>2220101<br>2210800<br>2210801<br>2210300<br>2210303   | Purchase of Bicycles and Motorcycles Total Vote Sub programme 3.3 Sub programme 3.4: Disease Surveillance and Response Communication, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Total Vote Sub programme 3.3 Sub- Programme 3.5: Environmental Health and Sanitation Services Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance   | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00<br>1,075,500.00<br>1,075,500.00<br>800,000.00<br>1,000,000.00<br>1,000,000.00<br>614,000.00<br>614,000.00<br>3,989,500.00<br>2,017,000.00<br>2,017,000.00  | 1,045,000.00<br>18,887,000.00<br>-<br>-<br>550,000.00<br>550,000.00<br>1,183,050.00<br>880,000.00<br>1,183,050.00<br>880,000.00<br>1,100,000.00<br>1,100,000.00<br>675,400.00<br>675,400.00<br>4,388,450.00<br>-<br>2,218,700.00<br>2,218,700.00   | 1,149,500.00<br>20,775,700.00<br>605,000.00<br>605,000.00<br>1,301,355.00<br>968,000.00<br>968,000.00<br>1,210,000.00<br>1,210,000.00<br>742,940.00<br>742,940.00<br>4,827,295.00<br>2,440,570.00<br>2,440,570.00  |
| 2210801         Catering Services (receptions). Accommodation, Gifts, Food & Drinks         277,500.00         305,250.00         335,775.1           2210802         training and conferences         500,000.00         550,000.00         605,000.0           2211200         Fuel Oil and Lubricants         1,712,000.00         1,883,200.00         2,071,520.0           2211201         Refined Fuel and Lubricants for Transport         1,712,000.00         1,883,200.00         2,071,520.0           2211000         Specialised Materials and Supp         1,487,500.00         1,636,250.00         1,799,875           2211001         Fuel cides, Insecticides and Sprays         800,000.00         880,000.00         968,000.1           2211031         Specialised Materials - Others         687,500.00         756,250.00         81,875.1           2211300         Other Operating Expenses         300,000.00         330,000.00         363,000.00           2211399         Other Operating Expenses - Other (Budget)         300,000.00         330,000.00         1,585,100.1           2220101         Maintenance - Vehicles and Other Transport Equipment         1,310,000.00         1,441,000.00         1,585,100.1           2220201         Maintenance of Plant, Machinery and Equipment (including lifts)         250,000.00         1,100,000.00         1,210,000.00   | 3110704<br>2210200<br>2210299<br>2211200<br>2211200<br>2211201<br>2220100<br>2220101<br>2210800<br>2210801<br>2210303<br>2210303<br>2210303<br>2210500   | Purchase of Bicycles and Motorcycles         Total Vote Sub programme 3.3         Sub programme 3.4: Disease Surveillance and Response         Communication, Supplies and Services         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Daily Subsistance Allowance         Fuel Oil and Lubricants         Refined Fuel and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Hospitality Supplies and Servi         Catering Services (receptions), Accommodation, Gifts, Food & Drinks         Total Vote Sub programme 3.3         Sub- Programme 3.5: Environmental Health and Sanitation Services         Domestic Travel and Subsistence, and Other Transportation Costs         Daily Subsistance Allowance   | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00<br>1,075,500.00<br>1,075,500.00<br>800,000.00<br>1,000,000.00<br>1,000,000.00<br>614,000.00<br>614,000.00<br>3,989,500.00<br>2,017,000.00<br>1,500,000.00  | 1,045,000.00<br>18,887,000.00<br>  | 1,149,500.00<br>20,775,700.00<br>605,000.00<br>605,000.00<br>1,301,355.00<br>968,000.00<br>968,000.00<br>1,210,000.00<br>742,940.00<br>742,940.00<br>4,827,295.00<br>2,440,570.00<br>2,440,570.00<br>1,815,000.00  |
| 2210802         training and conferences         500,000.00         550,000.00         605,000.0           2211200         Fuel Oil and Lubricants         1,712,000.00         1,883,200.00         2,071,520.0           2211201         Refined Fuel and Lubricants for Transport         1,712,000.00         1,883,200.00         2,071,520.0           2211000         Specialised Materials and Supp         1,487,500.00         1,636,250.00         1,799,875           2211004         Fungicides, Insecticides and Sprays         800,000.00         880,000.00         968,000.1           2211031         Specialised Materials - Others         687,500.00         756,250.00         831,875.1           2211030         Other Operating Expenses         300,000.00         330,000.00         363,000.00           2211399         Other Operating Expenses - Other (Budget)         300,000.00         330,000.00         1,585,100.0           2220101         Maintenance - Vehicles and Other Transport Equipment         1,310,000.00         1,441,000.00         1,585,100.0           2220200         Routine Maintenance - Other Assets         250,000.00         1,000,000.00         1,210,000.00           2220201         Maintenance of Plant, Machinery and Equipment (including lifts)         250,000.00         1,100,000.00         1,210,000.0           <   | 3110704<br>2210200<br>2210299<br>2211200<br>2210303<br>2211200<br>2220100<br>2220101<br>2210800<br>2210801<br>2210303<br>2210303<br>2210500<br>2210502   | Purchase of Bicycles and Motorcycles         Total Vote Sub programme 3.3         Sub programme 3.4: Disease Surveillance and Response         Communication, Supplies and Services         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Daily Subsistance Allowance         Fuel Oil and Lubricants         Refined Fuel and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Hospitality Supplies and Servi         Catering Services (receptions), Accommodation, Gifts, Food & Drinks         Total Vote Sub programme 3.3         Sub-Programme 3.5: Environmental Health and Sanitation Services         Domestic Travel and Subsistence, and Other Transportation Costs         Daily Subsistance Allowance         Printing , Advertising and Information Supplies and Services         Printing and publishing   | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00<br>1,075,500.00<br>1,075,500.00<br>800,000.00<br>800,000.00<br>1,000,000.00<br>1,000,000.00<br>614,000.00<br>3,989,500.00<br>2,017,000.00<br>1,500,000.00<br>1,500,000.00  | 1,045,000.00<br>18,887,000.00<br>550,000.00<br>550,000.00<br>1,183,050.00<br>1,183,050.00<br>880,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>675,400.00<br>675,400.00<br>4,388,450.00<br>-<br>2,218,700.00<br>1,650,000.00<br>1,650,000.00   | 1,149,500.00<br>20,775,700.00<br>605,000.00<br>605,000.00<br>1,301,355.00<br>1,301,355.00<br>968,000.00<br>1,210,000.00<br>1,210,000.00<br>742,940.00<br>742,940.00<br>4,827,295.00<br>2,440,570.00<br>1,815,000.00<br>1,815,000.00  |
| 2211200         Fuel Oil and Lubricants         1,712,000.00         1,883,200.00         2,071,520.           2211201         Refined Fuel and Lubricants for Transport         1,712,000.00         1,883,200.00         2,071,520.00           2211000         Specialised Materials and Supp         1,487,500.00         1,636,250.00         1,799,875           2211004         Fungicides, Insecticides and Sprays         800,000.00         880,000.00         968,000.00           2211031         Specialised Materials - Others         687,500.00         756,250.00         818,875.00           2211000         Other Operating Expenses         300,000.00         330,000.00         363,000.00           2211399         Other Operating Expenses - Other (Budget)         300,000.00         330,000.00         363,000.00           2220100         Routine Maintenance - Vehicles and Other Transport Equipment         1,310,000.00         1,441,000.00         1,585,100.0222010           2220200         Routine Maintenance - Other Assets         250,000.00         1,000,000.00         1,210,000.00           2220201         Maintenance of Plant, Machinery and Equipment (including lifts)         250,000.00         1,100,000.00         1,210,000.00           2211300         Other Operating Expenses - Other (Budget) development of Public Health bill         1,400,000.00         1,  | 3110704<br>2210200<br>2210299<br>2211200<br>2210303<br>2211200<br>2211201<br>2220101<br>2220101<br>2210800<br>2210800<br>2210303<br>2210500<br>2210500<br>2210502<br>2210800   | Purchase of Bicycles and Motorcycles Total Vote Sub programme 3.3 Sub programme 3.4: Disease Surveillance and Response Communication, Supplies and Services Communication, Supplies and Services Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Total Vote Sub programme 3.3 Sub- Programme 3.5: Environmental Health and Sanitation Services Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Printing and publishing Hospitality Supplies and Servi   | 950,000.00<br>17,170,000.00<br>500,000.00<br>1,075,500.00<br>1,075,500.00<br>1,075,500.00<br>1,000,000.00<br>1,000,000.00<br>614,000.00<br>614,000.00<br>3,989,500.00<br>2,017,000.00<br>1,500,000.00<br>1,500,000.00<br>777,500.00  | 1,045,000.00<br>18,887,000.00<br>-<br>-<br>550,000.00<br>1,183,050.00<br>1,183,050.00<br>1,183,050.00<br>880,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>675,400.00<br>675,400.00<br>-<br>-<br>2,218,700.00<br>2,218,700.00<br>1,650,000.00<br>1,650,000.00<br>305,250.00  | 1,149,500.00<br>20,775,700.00<br>605,000.00<br>1,301,355.00<br>968,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>742,940.00<br>742,940.00<br>2,440,570.00<br>2,440,570.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000   |
| 2211201         Refined Fuel and Lubricants for Transport         1,712,000.00         1,883,200.00         2,071,520.0           2211000         Specialised Materials and Supp         1,487,500.00         1,636,250.00         1,799,875           2211004         Fungicides, Insecticides and Sprays         800,000.00         880,000.00         968,000.0           2211031         Specialised Materials - Others         687,500.00         756,250.00         831,875.1           2211300         Other Operating Expenses         300,000.00         330,000.00         363,000.0           2211399         Other Operating Expenses - Other (Budget)         300,000.00         330,000.00         363,000.0           2220100         Routine Maintenance - Vehicles and Other Transport Equipment         1,310,000.00         1,441,000.00         1,585,100.0           2220101         Maintenance expenses - Motor vehicle         1,310,000.00         1,441,000.00         1,585,100.0           2220200         Routine Maintenance - Other Assets         250,000.00         1,100,000.00         1,210,000.00           2220201         Maintenance or Olart Assets         250,000.00         1,100,000.00         1,210,000.00           2211300         Other Operating Expenses - Other (Budget) development of Public Health bill         1,400,000.00         1,540,000.00         1,694   | 3110704<br>2210200<br>2210299<br>2211200<br>2211200<br>2211200<br>2221000<br>2220100<br>2220100<br>2220100<br>2210800<br>2210303<br>2210500<br>2210800<br>2210800  | Purchase of Bicycles and Motorcycles Total Vote Sub programme 3.3 Sub programme 3.4: Disease Surveillance and Response Communication, Supplies and Services Communication, Supplies and Services Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Total Vote Sub programme 3.3 Sub- Programme 3.5: Environmental Health and Sanitation Services Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Printing , Advertising and Information Supplies and Services Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Daily Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Daily Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Daily Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Daily Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Catering Services (receptions), Accommodation, Gifts, Food & Dri | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00<br>1,075,500.00<br>1,075,500.00<br>800,000.00<br>1,000,000.00<br>1,000,000.00<br>614,000.00<br>614,000.00<br>3,989,500.00<br>2,017,000.00<br>1,500,000.00<br>1,500,000.00<br>277,500.00  | 1,045,000.00<br>18,887,000.00<br>-<br>-<br>550,000.00<br>1,183,050.00<br>1,183,050.00<br>880,000.00<br>880,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>675,400.00<br>675,400.00<br>2,218,700.00<br>2,218,700.00<br>1,650,000.00<br>1,650,000.00<br>305,250.00  | 1,149,500.00<br>20,775,700.00<br>605,000.00<br>605,000.00<br>1,301,355.00<br>968,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>742,940.00<br>742,940.00<br>742,940.00<br>2,440,570.00<br>1,815,000.00<br>1,815,000.00<br>335,775.00<br>335,775.00  |
| 2211000         Specialised Materials and Supp         1,487,500.00         1,636,250.00         1,799,875           2211004         Fungicides, Insecticides and Sprays         800,000.00         880,000.00         968,000.0           2211031         Specialised Materials - Others         687,500.00         756,250.00         831,875.1           2211300         Other Operating Expenses         300,000.00         330,000.00         363,000           2211399         Other Operating Expenses - Other (Budget)         300,000.00         330,000.00         363,000.00           2220100         Routine Maintenance - Vehicles and Other Transport Equipment         1,310,000.00         1,441,000.00         1,585,100.00           2220101         Maintenance - Other Assets         250,000.00         1,100,000.00         1,210,000.00           2220201         Maintenance of Plant, Machinery and Equipment (including lifts)         250,000.00         1,100,000.00         1,210,000.00           2211300         Other Operating Expenses         01,400,000.00         1,540,000.00         1,240,000.00           2211309         Other Operating Expenses         01,000,000.00         1,200,000.00         1,210,000.00           220201         Maintenance of Plant, Machinery and Equipment (including lifts)         250,000.00         1,100,000.00         1,210,000.00  | 3110704 2210200 2210299 2211200 2211200 2211200 2211201 2220100 2220101 2210800 2210801 2210303 2210500 2210500 2210500 2210801 2210801  | Purchase of Bicycles and Motorcycles Total Vote Sub programme 3.3 Sub programme 3.4: Disease Surveillance and Response Communication, Supplies and Services Communication, Supplies and Services Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Printing , Advertising and Information Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks The Sub Programme 3.5 Daily Subsistance Allowance Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks The Sub Programme 3.5 Comment Information Supplies and Services Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks The Services (receptions), Accommodation, Gifts, Food & Drinks The Services (receptions), Accommodation, Gifts, Food & Drinks The Services (receptions), Accommodation, Gifts, Food & Drinks Catering Services (receptions), Accommodation, Gifts, Food & Drinks The Services (recepti | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00<br>1,075,500.00<br>1,075,500.00<br>800,000.00<br>1,000,000.00<br>1,000,000.00<br>614,000.00<br>614,000.00<br>2,017,000.00<br>1,500,000.00<br>1,500,000.00<br>777,500.00<br>277,500.00<br>500,000.00  | 1,045,000.00<br>18,887,000.00<br>-<br>-<br>550,000.00<br>550,000.00<br>1,183,050.00<br>1,183,050.00<br>880,000.00<br>1,100,000.00<br>1,100,000.00<br>675,400.00<br>675,400.00<br>4,388,450.00<br>-<br>-<br>2,218,700.00<br>1,650,000.00<br>1,650,000.00<br>305,250.00<br>550,000.00  | 1,149,500.00<br>20,775,700.00<br>605,000.00<br>605,000.00<br>1,301,355.00<br>968,000.00<br>1,31,355.00<br>968,000.00<br>1,210,000.00<br>742,940.00<br>742,940.00<br>742,940.00<br>2,440,570.00<br>2,440,570.00<br>1,815,000.00<br>1,815,000.00<br>335,775.00<br>605,000.00   |
| 2211004         Fungicides, Insecticides and Sprays         800,000.00         880,000.00         968,000.0           2211031         Specialised Materials - Others         687,500.00         756,250.00         831,875.0           2211300         Other Operating Expenses         300,000.00         330,000.00         363,000           2211399         Other Operating Expenses - Other (Budget)         300,000.00         330,000.00         363,000.00           220100         Routine Maintenance - Vehicles and Other Transport Equipment         1,310,000.00         1,441,000.00         1,585,100.00           2220101         Maintenance expenses - Motor vehicle         1,310,000.00         1,441,000.00         1,585,100.00           2220200         Routine Maintenance - Other Assets         250,000.00         1,100,000.00         1,210,000.00           2220201         Maintenance of Plant, Machinery and Equipment (including lifts)         250,000.00         1,100,000.00         1,210,000.00           2211309         Other Operating Expenses         1,400,000.00         1,540,000.00         1,694,000           2211399         Other Operating Expenses - Other (Budget) development of Public Health bill         1,400,000.00         1,540,000.00         1,694,000           211399         Other Operating Expenses - Other (Budget) development of Public Health bill         1,40   | 3110704 2210200 2210299 2210200 2210200 2211200 2211200 2220100 2220101 2210800 2210801 2210303 2210500 2210500 2210502 2210801 2210802 2210801 2210802 2210801 2210802 2210801 2210802 2210801 2210802 2211200 221080 22108 | Purchase of Bicycles and Motorcycles Total Vote Sub programme 3.3 Sub programme 3.4: Disease Surveillance and Response Communication, Supplies and Services Communication, Supplies and Services Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Total Vote Sub programme 3.3 Sub-Programme 3.5: Environmental Health and Sanitation Services Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Printing , Advertising and Information Supplies and Services Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Total Costs Daily Subsistance Allowance Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Total Other Transportation Costs Daily Subsistance Allowance Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Transportation Costs Daily Subsistance Allowance Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Transportation Costs Daily Subsistance Printing and Services Printing Services (receptions), Accommodation, Gifts, Food & Drinks Transport Services (receptions), Accommodation, Gifts,  | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00<br>1,075,500.00<br>1,075,500.00<br>800,000.00<br>1,000,000.00<br>1,000,000.00<br>614,000.00<br>614,000.00<br>3,989,500.00<br>2,017,000.00<br>1,500,000.00<br>1,500,000.00<br>2,77,500.00<br>277,500.00<br>277,500.00<br>1,712,000.00<br>1,712,000.00   | 1,045,000.00<br>18,887,000.00<br>-<br>-<br>550,000.00<br>550,000.00<br>1,183,050.00<br>880,000.00<br>1,183,050.00<br>880,000.00<br>1,100,000.00<br>1,100,000.00<br>675,400.00<br>675,400.00<br>4,388,450.00<br>2,218,700.00<br>2,218,700.00<br>1,650,000.00<br>1,650,000.00<br>305,250.00<br>550,000.00<br>1,883,200.00<br>1,883,200.00  | 1,149,500.00<br>20,775,700.00<br>605,000.00<br>605,000.00<br>1,301,355.00<br>968,000.00<br>968,000.00<br>1,210,000.00<br>1,210,000.00<br>742,940.00<br>742,940.00<br>2,440,570.00<br>2,440,570.00<br>1,815,000.00<br>1,815,000.00<br>335,775.00<br>605,000.00<br>2,071,520.00  |
| 2211031         Specialised Materials - Others         687,500.00         756,250.00         831,875.0           2211300         Other Operating Expenses         300,000.00         330,000.00         363,000           2211399         Other Operating Expenses - Other (Budget)         300,000.00         330,000.00         363,000.00           2220100         Routine Maintenance - Vehicles and Other Transport Equipment         1,310,000.00         1,441,000.00         1,585,100.00           2220101         Maintenance expenses - Motor vehicle         1,310,000.00         1,441,000.00         1,585,100.00           2220200         Routine Maintenance - Other Assets         250,000.00         1,100,000.00         1,210,000.00           2220201         Maintenance of Plant, Machinery and Equipment (including lifts)         250,000.00         1,100,000.00         1,210,000.00           22211300         Other Operating Expenses         1,400,000.00         1,540,000.00         1,694,000           2211399         Other Operating Expenses - Other (Budget) development of Public Health bill         1,400,000.00         1,540,000.00         1,694,000           2211399         Other Operating Expenses - Other (Budget) development of Public Health bill         1,400,000.00         1,540,000.00         1,694,000           211399         Other Operating Expenses - Other (Budget) developme  | 3110704 2210200 2210299 2211200 2210303 2211200 221010 2220100 2210800 2210800 2210800 2210500 2210502 2210800 2210802 2210802 2210802 2210802 2210802 2210802 2210802 2210802 2211200 2211200 2211200 2211201 2210802 2211200 221120 2 | Purchase of Bicycles and Motorcycles Total Vote Sub programme 3.3 Sub programme 3.4: Disease Surveillance and Response Communication, Supplies and Services Communication, Supplies and Services Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Fuel Oil and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Total Vote Sub programme 3.3 Sub- Programme 3.5: Environmental Health and Sanitation Services Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Printing , Advertising and Information Supplies and Services Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Total Other Sub programme 3.5: Environmental Health and Sanitation Services Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Training and conferences Fuel Oil and Lubricants for Transport  | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00<br>1,075,500.00<br>1,075,500.00<br>800,000.00<br>1,000,000.00<br>1,000,000.00<br>614,000.00<br>3,989,500.00<br>2,017,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,712,000.00<br>1,712,000.00  | 1,045,000.00<br>18,887,000.00<br>550,000.00<br>550,000.00<br>1,183,050.00<br>880,000.00<br>880,000.00<br>1,100,000.00<br>1,100,000.00<br>675,400.00<br>675,400.00<br>4,388,40.00<br>2,218,700.00<br>2,218,700.00<br>1,650,000.00<br>1,650,000.00<br>305,250.00<br>305,250.00<br>550,000.00<br>1,883,200.00<br>1,883,200.00<br>1,883,200.00   | 1,149,500.00<br>20,775,700.00<br>605,000.00<br>605,000.00<br>1,301,355.00<br>968,000.00<br>968,000.00<br>1,210,000.00<br>742,940.00<br>742,940.00<br>4,827,295.00<br>2,440,570.00<br>1,815,000.00<br>1,815,000.00<br>335,775.00<br>335,775.00<br>335,775.00<br>2,071,520.00<br>2,071,520.00  |
| 2211300         Other Operating Expenses         300,000.00         330,000.00         363,000           2211399         Other Operating Expenses - Other (Budget)         300,000.00         330,000.00         363,000.00           2220100         Routine Maintenance - Vehicles and Other Transport Equipment         1,310,000.00         1,441,000.00         1,585,100.00           2220101         Maintenance expenses -Motor vehicle         1,310,000.00         1,441,000.00         1,585,100.00           2220200         Routine Maintenance - Other Assets         250,000.00         1,100,000.00         1,210,000.00           2220201         Maintenance of Plant, Machinery and Equipment (including lifts)         250,000.00         1,100,000.00         1,210,000.00           22211309         Other Operating Expenses         1,400,000.00         1,540,000.00         1,694,000           2211399         Other Operating Expenses - Other (Budget) development of Public Health bill         1,400,000.00         1,540,000.00         1,694,000           2211399         Other Operating Expenses - Other (Budget) development of Public Health bill         1,400,000.00         1,310,400.00         1,310,400.00         1,314,840           Total Vote Sub - programme 3.3         10,754,000.00         12,104,400.00         13,314,840         41,045,048.00         45,424,552.80         49,967,008   | 3110704 2210200 2210299 2211200 2210303 2211200 2211201 2220101 2210800 2210801 2210800 2210802 2210802 2210800 2210802 2210800 2210802 2210800 2210802 2210800 2210802 2210800 2210802 2210800 2210802 2210800 2210802 2210800 2210802 2210800 2210802 2210800 2210802 2210800 2210802 2210800 2210802 2210800 221080 | Purchase of Bicycles and Motorcycles Total Vote Sub programme 3.3 Sub programme 3.4: Disease Surveillance and Response Communication, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Fuel Oil and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Total Vote Sub programme 3.3 Sub- Programme 3.5: Environmental Health and Sanitation Services Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Frinting and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Total Vote Sub programme 3.3 Sub- Programme 3.5: Environmental Health and Sanitation Services Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Frinting and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Transportation Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Tatering Services (receptions), Accommodation, Gifts, Food & Drinks Training and conferences Fuel Oil and Lubricants for Transport Specialised Materials and Supp   | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00<br>1,075,500.00<br>1,075,500.00<br>1,075,500.00<br>1,000,000.00<br>1,000,000.00<br>614,000.00<br>614,000.00<br>3,989,500.00<br>2,017,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000<br>1,712,000.00<br>1,712,000<br>1,712,000.00<br>1,712,000.00<br>1,7 | 1,045,000.00<br>18,887,000.00<br>550,000.00<br>550,000.00<br>1,183,050.00<br>1,183,050.00<br>1,183,050.00<br>1,183,050.00<br>1,100,000.00<br>1,100,000.00<br>675,400.00<br>675,400.00<br>675,400.00<br>2,218,700.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>305,250.00<br>550,000.00<br>1,883,200.00<br>1,883,200.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1,650,000,00<br>1                                     | 1,149,500.00<br>20,775,700.00<br>605,000.00<br>1,301,355.00<br>968,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>742,940.00<br>742,940.00<br>2,440,570.00<br>2,440,570.00<br>1,815,000.00<br>1,815,000.00<br>335,775.00<br>335,775.00<br>335,775.00<br>2,071,520.00<br>2,071,520.00<br>1,799,875.00  |
| 2211399         Other Operating Expenses - Other (Budget)         300,000.00         330,000.00         363,000.0           2220100         Routine Maintenance - Vehicles and Other Transport Equipment         1,310,000.00         1,441,000.00         1,585,100.00           2220101         Maintenance expenses -Motor vehicle         1,310,000.00         1,441,000.00         1,585,100.00           2220200         Routine Maintenance - Other Assets         250,000.00         1,100,000.00         1,210,000.00           2220201         Maintenance of Plant, Machinery and Equipment (including lifts)         250,000.00         1,100,000.00         1,210,000.00           22211300         Other Operating Expenses         1,400,000.00         1,540,000.00         1,694,000           2211399         Other Operating Expenses - Other (Budget) development of Public Health bill         1,400,000.00         1,540,000.00         1,694,000           2211390         Other Operating Expenses - Other (Budget) development of Public Health bill         1,400,000.00         1,540,000.00         1,314,840           Total Vote Sub - programme 3.3         10,754,000.00         12,104,400.00         13,314,840           Total Vote Programme 3         41,045,048.00         45,424,552.80         49,967,008   | 3110704 2210200 2210299 2211200 2210303 2211200 2211201 2220101 2210801 2210801 2210800 2210303 2210502 2210800 2210502 2210800 2210802 2210800 2211201 2211201 2211000 2211004  | Purchase of Bicycles and Motorcycles Total Vote Sub programme 3.3 Sub programme 3.4: Disease Surveillance and Response Communication, Supplies and Services Communication, Supplies and Services Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Fuel Oil and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Total Vote Sub programme 3.3 Sub- Programme 3.5: Environmental Health and Sanitation Services Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Total Vote Sub programme 3.3 Sub- Programme 3.5: Environmental Health and Sanitation Services Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Total Vote Sub programme 3.4 Environmental Health and Sanitation Services Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Training and conferences Fuel Oil and Lubricants for Transport Specialised Materials and Supp Fungicides, Insecticides and Sprays   | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00<br>1,075,500.00<br>1,075,500.00<br>1,075,500.00<br>1,000,000.00<br>1,000,000.00<br>614,000.00<br>614,000.00<br>3,989,500.00<br>2,017,000.00<br>1,500,000.00<br>1,500,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,00000<br>1,712,00000<br>1,712,0000<br>1 | 1,045,000.00<br>18,887,000.00<br>550,000.00<br>550,000.00<br>1,183,050.00<br>1,183,050.00<br>1,183,050.00<br>880,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>675,400.00<br>675,400.00<br>2,218,700.00<br>2,218,700.00<br>1,650,000.00<br>1,650,000.00<br>305,250.00<br>305,250.00<br>1,883,200.00<br>1,636,250.00<br>880,000.00<br>1,636,250.00  | 1,149,500.00<br>20,775,700.00<br>605,000.00<br>1,301,355.00<br>968,000.00<br>1,301,355.00<br>968,000.00<br>1,210,000.00<br>1,210,000.00<br>742,940.00<br>742,940.00<br>2,440,570.00<br>2,440,570.00<br>1,815,000.00<br>1,815,000.00<br>335,775.00<br>605,000.00<br>2,071,520.00<br>1,799,875.00<br>968,000.00  |
| 2220100         Routine Maintenance - Vehicles and Other Transport Equipment         1,310,000.00         1,441,000.00         1,585,100           2220101         Maintenance expenses - Motor vehicle         1,310,000.00         1,441,000.00         1,585,100.00           2220200         Routine Maintenance - Other Assets         250,000.00         1,100,000.00         1,210,000.00           2220201         Maintenance of Plant, Machinery and Equipment (including lifts)         250,000.00         1,100,000.00         1,210,000.00           2211300         Other Operating Expenses         1,400,000.00         1,540,000.00         1,694,000           2211309         Other Operating Expenses - Other (Budget) development of Public Health bill         1,400,000.00         1,540,000.00         1,694,000           2211309         Other Operating Expenses - Other (Budget) development of Public Health bill         1,400,000.00         1,540,000.00         1,540,000.00           2011         Total Vote Sub - programme 3.3         10,754,000.00         13,314,840         13,314,840           Total Vote Programme 3         41,045,048.00         45,424,552.80         49,967,008   | 3110704 2210200 2210299 2211200 2210303 2211200 2211201 2220101 2220101 2210800 2210800 2210800 2210800 2210800 2210800 2210800 2210800 2210800 2210800 2210800 2210800 2211200 2211201 2211004 2211004  | Purchase of Bicycles and Motorcycles Total Vote Sub programme 3.3 Sub programme 3.4: Disease Surveillance and Response Communication, Supplies and Services Communication, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Fuel Oil and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Total Vote Sub programme 3.3 Sub- Programme 3.5: Environmental Health and Sanitation Services Daily Subsistance Allowance Printing and Jubricants Refined Fuel and Information Supplies and Services Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Total Vote Sub programme 3.3 Sub- Programme 3.5: Environmental Health and Sanitation Services Daily Subsistance Allowance Printing and Information Supplies and Services Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Tate I Oil and Lubricants Refined Fuel and Lubricants for Transport Specialised Materials and Supp Fungicides, Insecticides and Sprays Specialised Materials - Others  | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00<br>1,075,500.00<br>1,075,500.00<br>1,075,500.00<br>1,000,000.00<br>1,000,000.00<br>614,000.00<br>614,000.00<br>3,989,500.00<br>2,017,000.00<br>1,500,000.00<br>1,500,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.0   | 1,045,000.00 18,887,000.00 550,000.00 550,000.00 1,183,050.00 1,183,050.00 1,183,050.00 1,183,050.00 880,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,2218,700.00 2,218,700.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,883,200 1,883,200 1,883,200 1,883,200 1,883,200 1,883,200 1   | 1,149,500.00<br>20,775,700.00<br>605,000.00<br>605,000.00<br>1,301,355.00<br>968,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>742,940.00<br>742,940.00<br>742,940.00<br>2,440,570.00<br>2,440,570.00<br>1,815,000.00<br>1,815,000.00<br>335,775.00<br>605,000.00<br>2,071,520.00<br>2,071,520.00<br>1,799,875.00<br>968,000.00<br>831,875.00  |
| 2220101         Maintenance expenses -Motor vehicle         1,310,000.00         1,441,000.00         1,585,100.0           2220200         Routine Maintenance - Other Assets         250,000.00         1,100,000.00         1,210,000.0           2220201         Maintenance of Plant, Machinery and Equipment (including lifts)         250,000.00         1,100,000.00         1,210,000.0           2211300         Other Operating Expenses         1,400,000.00         1,540,000.00         1,694,000           2211399         Other Operating Expenses - Other (Budget) development of Public Health bill         1,400,000.00         1,540,000.00         1,694,000           2211399         Other Operating Expenses - Other (Budget) development of Public Health bill         1,400,000.00         1,540,000.00         1,694,000           Total Vote Sub - programme 3.3         10,754,000.00         12,104,400.00         13,314,840           Total Vote Programme 3         41,045,048.00         45,424,552.80         49,967,008   | 3110704 2210200 2210299 2211200 2210303 2211200 2211201 2220100 2220101 2210800 2210303 2210500 2210303 2210500 2210800 2210800 2210800 2210800 2210800 2211200 2211200 2211200 2211200 2211200 2211200 2211004 2211031 2211300  | Purchase of Bicycles and Motorcycles Total Vote Sub programme 3.3 Sub programme 3.4: Disease Surveillance and Response Communication, Supplies and Services Communication, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Total Vote Sub programme 3.3 Sub- Programme 3.5: Environmental Health and Sanitation Services Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Printing , Advertising and Information Supplies and Services Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Training and conferences Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Retining Advertising and Information Supplies and Services Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Specialised Materials and Supp Fungicides, Insecticides and Sprays Specialised Materials - Others Other Operating Expenses   | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00<br>1,075,500.00<br>1,075,500.00<br>800,000.00<br>1,000,000.00<br>1,000,000.00<br>614,000.00<br>614,000.00<br>2,017,000.00<br>1,500,000.00<br>1,500,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00    | 1,045,000.00 18,887,000.00 550,000.00 550,000.00 1,183,050.00 1,183,050.00 1,183,050.00 880,000.00 1,100,000.00 1,100,000.00 1,100,000.00 675,400.00 675,400.00 4,388,450.00 2,218,700.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,683,200.00 1,883,200.00 1,883,200.00 1,883,200.00 1,636,250.00 880,000.00 756,250.00 880,000.00 756,250.00   | 1,149,500.00<br>20,775,700.00<br>605,000.00<br>605,000.00<br>1,301,355.00<br>968,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>742,940.00<br>742,940.00<br>742,940.00<br>2,440,570.00<br>2,440,570.00<br>1,815,000.00<br>1,815,000.00<br>2,071,520.00<br>2,071,520.00<br>2,071,520.00<br>968,000.00<br>831,875.00<br>968,000.00<br>831,875.00<br>363,000.00<br>1,605,000.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875.00<br>1,799,875 |
| 2220200         Routine Maintenance - Other Assets         250,000.00         1,100,000.00         1,210,000.0           2220201         Maintenance of Plant, Machinery and Equipment (including lifts)         250,000.00         1,100,000.00         1,210,000.00           2211300         Other Operating Expenses         1,400,000.00         1,540,000.00         1,694,000           2211399         Other Operating Expenses - Other (Budget) development of Public Health bill         1,400,000.00         1,540,000.00         1,694,000           2211399         Other Operating Expenses - Other (Budget) development of Public Health bill         1,0754,000.00         1,314,840           Total Vote Sub - programme 3.3         10,754,000.00         12,104,400.00         13,314,840           Total Vote Programme 3         41,045,048.00         45,424,552.80         49,967,008  | 3110704 2210200 2210299 2211200 2211200 2211201 2220100 2210303 2210500 2210801 2210303 2210500 2210500 2210801 2210800 2210801 2210800 2210802 2211200 2211201 2211200 2211201 2211200 2211300 2211399  | Purchase of Bicycles and Motorcycles Total Vote Sub programme 3.3 Sub programme 3.4: Disease Surveillance and Response Communication, Supplies and Services Communication, Supplies and Services Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Total Vote Sub programme 3.3 Sub- Programme 3.5: Environmental Health and Sanitation Services Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Printing , Advertising and Information Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Total Vote Sub programme 3.5 Environmental Health and Services Printing and conferences Fuel Oil and Lubricants for Transport Refined Fuel and Lubricants for Transport Specialised Materials and Supp Fungicides, Insecticides and Sprays Specialised Materials - Others Other Operating Expenses Other Operating Expenses - Other (Budget)   | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00<br>1,075,500.00<br>1,075,500.00<br>800,000.00<br>1,000,000.00<br>1,000,000.00<br>614,000.00<br>614,000.00<br>2,017,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00    | 1,045,000.00 18,887,000.00 550,000.00 550,000.00 1,183,050.00 1,183,050.00 1,183,050.00 880,000.00 1,100,000.00 1,100,000.00 1,100,000.00 675,400.00 675,400.00 2,218,700.00 2,218,700.00 2,218,700.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,683,200.00 1,883,200.00 1,883,200.00 1,636,250.00 880,000.00 756,250.00 330,000.00 330,000.00 330,000.00   | 1,149,500.00<br>20,775,700.00<br>605,000.00<br>605,000.00<br>1,301,355.00<br>968,000.00<br>1,301,355.00<br>968,000.00<br>1,210,000.00<br>742,940.00<br>742,940.00<br>742,940.00<br>2,440,570.00<br>2,440,570.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>2,071,520.00<br>2,071,520.00<br>1,799,875.00<br>968,000.00<br>831,875.00<br>363,000.00<br>363,000.00<br>363,000.00  |
| 2220201         Maintenance of Plant, Machinery and Equipment (including lifts)         250,000.00         1,100,000.00         1,210,000.0           2211300         Other Operating Expenses         1,400,000.00         1,540,000.00         1,694,000           2211399         Other Operating Expenses - Other (Budget) development of Public Health bill         1,400,000.00         1,540,000.00         1,694,000           2211399         Other Operating Expenses - Other (Budget) development of Public Health bill         1,400,000.00         1,540,000.00         1,694,000           Total Vote Sub - programme 3.3         10,754,000.00         12,104,400.00         13,314,840           Total Vote Programme 3         41,045,048.00         45,424,552.80         49,967,008  | 3110704 2210200 2210299 2211200 2211200 2211200 2211201 2220100 2220101 2210800 2210801 2210303 2210500 2210500 2210500 2210801 2210802 2210801 2210802 2211200 2211201 2211000 2211201 2211000 2211399 2220100  | Purchase of Bicycles and Motorcycles Total Vote Sub programme 3.3 Sub programme 3.4: Disease Surveillance and Response Communication, Supplies and Services Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Total Vote Sub programme 3.3 Sub- Programme 3.5: Environmental Health and Sanitation Services Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Printing , Advertising and Information Supplies and Services Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Taining and conferences Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Specialised Materials and Supp Fungicides, Insecticides and Sprays Specialised Materials - Others Other Operating Expenses - Other (Budget) Routine Maintenance - Vehicles and Other Transport Equipment  | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00<br>1,075,500.00<br>1,075,500.00<br>800,000.00<br>1,000,000.00<br>1,000,000.00<br>614,000.00<br>614,000.00<br>614,000.00<br>2,017,000.00<br>1,500,000.00<br>1,500,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1 | 1,045,000.00<br>18,887,000.00<br>550,000.00<br>550,000.00<br>1,183,050.00<br>1,183,050.00<br>1,183,050.00<br>1,183,050.00<br>880,000.00<br>1,100,000.00<br>1,100,000.00<br>675,400.00<br>675,400.00<br>4,388,450.00<br>2,218,700.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,883,200.00<br>1,883,200.00<br>1,883,200.00<br>1,636,250.00<br>880,000.00<br>756,250.00<br>330,000.00<br>1,441,000.00<br>1,441,000.00  | 1,149,500.00<br>20,775,700.00<br>605,000.00<br>605,000.00<br>1,301,355.00<br>968,000.00<br>1,301,355.00<br>968,000.00<br>1,210,000.00<br>742,940.00<br>742,940.00<br>4,827,295.00<br>2,440,570.00<br>1,815,000.00<br>1,815,000.00<br>335,775.00<br>605,000.00<br>2,071,520.00<br>1,799,875.00<br>968,000.00<br>331,875.00<br>968,000.00<br>1,799,875.00<br>968,000.00<br>1,799,875.00<br>968,000.00<br>1,799,875.00<br>968,000.00<br>1,585,100.00<br>1,585,100.00  |
| 2211300         Other Operating Expenses         1,400,000.00         1,540,000.00         1,694,000           2211399         Other Operating Expenses - Other (Budget) development of Public Health bill         1,400,000.00         1,540,000.00         1,694,000           Total Vote Sub - programme 3.3         10,754,000.00         12,104,400.00         13,314,840           Total Vote Programme 3         41,045,048.00         45,424,552.80         49,967,008  | 3110704 2210200 2210299 2210209 2210303 2211200 221010 2220100 2220101 2210800 2210800 2210303 2210500 2210502 2210801 2210802 2210802 2210802 2211200 2211200 2211201 2211200 2211201 2211399 2220100 221039 2210399 2220101 2210399 2220101 2210399 2220101 2210399 2220101 2210399 2220101 2210399 2220101 2210399 2220101 2210399 2220101 2210399 2220101 2210399 2220101 2210399 2220101 222000 22000 22000 22000 2000 22000 2000 220000 22000 2000 20000 2000 2000  | Purchase of Bicycles and Motorcycles Total Vote Sub programme 3.3 Sub programme 3.4: Disease Surveillance and Response Communication, Supplies and Services Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Total Vote Sub programme 3.3 Sub- Programme 3.5: Environmental Health and Sanitation Services Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Frinting , Advertising and Information Supplies and Services Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Tatal Other Services Printing and Dubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Training and conferences Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Specialised Materials and Supp Fungicides, Insecticides and Sprays Specialised Materials - Others Other Operating Expenses Other Operating Expenses - Other (Budget) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle   | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00<br>1,075,500.00<br>1,075,500.00<br>1,075,500.00<br>1,000,000.00<br>1,000,000.00<br>614,000.00<br>614,000.00<br>614,000.00<br>2,017,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00  | 1,045,000.00 18,887,000.00 550,000.00 550,000.00 1,183,050.00 1,183,050.00 1,183,050.00 1,183,050.00 1,183,050.00 1,100,000.00 1,100,000.00 675,400.00 675,400.00 675,400.00 2,218,700.00 2,218,700.00 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 1,883,200.00 1,883,200.00 1,883,200.00 1,883,200.00 1,883,200.00 1,883,200.00 1,883,200.00 1,883,200.00 1,883,200.00 330,000.00 330,000.00 1,441   | 1,149,500.00<br>20,775,700.00<br>605,000.00<br>1,301,355.00<br>968,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>742,940.00<br>742,940.00<br>742,940.00<br>2,440,570.00<br>2,440,570.00<br>1,815,000.00<br>1,815,000.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>1,799,875.00<br>968,000.00<br>1,585,100.00<br>1,585,100.00  |
| 2211399         Other Operating Expenses - Other (Budget) development of Public Health bill         1,400,000.00         1,540,000.00         1,694,000           Total Vote Sub - programme 3.3         10,754,000.00         12,104,400.00         13,314,840           Total Vote Programme 3         41,045,048.00         45,424,552.80         49,967,008   | 3110704 2210200 2210299 2211200 2210303 2211200 2211201 2220100 2210303 2210800 2210800 2210801 2210800 2210800 2210802 2210800 2210802 2211201 2211000 2211201 2211004 2211031 2211399 2220100 2220101 2220010 2220101 222000 2220010 2220010 222000 22000 2000 22000 2 | Purchase of Bicycles and Motorcycles Total Vote Sub programme 3.3 Sub programme 3.4: Disease Surveillance and Response Communication, Supplies and Services Communication, Supplies and Services Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Domestic Travel and Subsistence, and Other Transportation Services Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Training and conferences Fuel Oil and Lubricants for Transport Refined Fuel and Lubricants for Transport Services (receptions), Accommodation, Gifts, Food & Drinks Training and conferences Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Specialised Materials and Supp Fungicides, Insecticides and Sprays Specialised Materials - Others Other Operating Expenses Other Vehicle Routine Maintenance - Vehicles Routine Maintenance - Other Assets  | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00<br>1,075,500.00<br>1,075,500.00<br>1,075,500.00<br>1,000,000.00<br>1,000,000.00<br>614,000.00<br>614,000.00<br>2,017,000.00<br>2,017,000.00<br>1,500,000.00<br>1,500,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,0000.00<br>1,310,000.00<br>1,310,000.   | 1,045,000.00<br>18,887,000.00<br>550,000.00<br>550,000.00<br>1,183,050.00<br>1,183,050.00<br>1,183,050.00<br>880,000.00<br>1,100,000.00<br>1,100,000.00<br>675,400.00<br>675,400.00<br>2,218,700.00<br>2,218,700.00<br>2,218,700.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,652,50.00<br>305,250.00<br>305,250.00<br>1,636,250.00<br>1,636,250.00<br>330,000.00<br>1,441,000.00<br>1,441,000.00<br>1,4100,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,000,000<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,00,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1 | 1,149,500.00<br>20,775,700.00<br>605,000.00<br>605,000.00<br>1,301,355.00<br>968,000.00<br>1,301,355.00<br>968,000.00<br>1,210,000.00<br>742,940.00<br>742,940.00<br>4,827,295.00<br>2,440,570.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>2,071,520.00<br>2,071,520.00<br>1,799,875.00<br>968,000.00<br>1,799,875.00<br>968,000.00<br>1,799,875.00<br>968,000.00<br>1,799,875.00<br>968,000.00<br>1,585,100.00<br>1,585,100.00<br>1,585,100.00  |
| Total Vote Sub - programme 3.3         10,754,000.00         12,104,400.00         13,314,840           Total Vote Programme 3         41,045,048.00         45,424,552.80         49,967,008   | 3110704 2210200 2210209 2211200 2211200 2211200 2211201 222010 222010 2210800 2210801 2210800 2210303 2210500 2210500 2210801 2210800 2210801 2210800 2210801 2210800 2210801 2210800 2211200 2220200 220200 220200 220200 220200 220200 220200 22000 2000 22000 22000 2000 22000 22000 2000 2000 2000 2000 2000 2000 2000 | Purchase of Bicycles and Motorcycles Total Vote Sub programme 3.3 Sub programme 3.4: Disease Surveillance and Response Communication, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Total Vote Sub programme 3.3 Sub-Programme 3.5: Environmental Health and Sanitation Services Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Printing , Advertising and Information Supplies and Services Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Training and conferences Fuel Oil and Lubricants for Transport Specialised Materials and Supp Functions, Accommodation, Gifts, Food & Drinks Training and conferences Fuel Oil and Lubricants for Transport Specialised Materials and Supp Functions, Accommodation, Gifts, Food & Drinks Training and conferences Fuel Oil and Lubricants for Transport Specialised Materials and Supp Functions, Accommodation, Gifts, Food & Drinks Training and conferences Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses - Other (Budget) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance of Plant, Machinery and Equipment (including lifts) Other Operating Expenses   | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00<br>1,075,500.00<br>1,075,500.00<br>1,075,500.00<br>800,000.00<br>1,000,000.00<br>614,000.00<br>614,000.00<br>3,989,500.00<br>2,017,000.00<br>1,500,000.00<br>1,500,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>250,000.00<br>250,000.00  | 1,045,000.00<br>18,887,000.00<br>550,000.00<br>550,000.00<br>1,183,050.00<br>1,183,050.00<br>1,183,050.00<br>880,000.00<br>1,100,000.00<br>1,100,000.00<br>675,400.00<br>675,400.00<br>2,218,700.00<br>2,218,700.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,883,200.00<br>1,883,200.00<br>1,883,200.00<br>1,636,250.00<br>330,000.00<br>1,441,000.00<br>1,400,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00  | 1,149,500.00<br>20,775,700.00<br>605,000.00<br>1,301,355.00<br>968,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>742,940.00<br>742,940.00<br>742,940.00<br>2,440,570.00<br>2,440,570.00<br>1,815,000.00<br>1,815,000.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>335,775.00<br>1,799,875.00<br>968,000.00<br>1,585,100.00<br>1,585,100.00<br>1,585,100.00<br>1,210,000.00  |
| Total Vote Programe 3 41,045,048.00 45,424,552.80 49,967,008  | 3110704 2210200 2210209 2211200 2211200 2211200 2211201 222010 222010 2210800 2210801 2210800 2210303 2210500 2210500 2210801 2210800 2210801 2210800 2210801 2210800 2210801 2210800 2211200 2220200 220200 220200 220200 220200 220200 220200 22000 2000 22000 22000 2000 22000 22000 2000 2000 2000 2000 2000 2000 2000 | Purchase of Bicycles and Motorcycles Total Vote Sub programme 3.3 Sub programme 3.4: Disease Surveillance and Response Communication, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Total Vote Sub programme 3.3 Sub-Programme 3.5: Environmental Health and Sanitation Services Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Printing , Advertising and Information Supplies and Services Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Training and conferences Fuel Oil and Lubricants for Transport Specialised Materials and Supp Functions, Accommodation, Gifts, Food & Drinks Training and conferences Fuel Oil and Lubricants for Transport Specialised Materials and Supp Functions, Accommodation, Gifts, Food & Drinks Training and conferences Fuel Oil and Lubricants for Transport Specialised Materials and Supp Functions, Accommodation, Gifts, Food & Drinks Training and conferences Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses - Other (Budget) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance of Plant, Machinery and Equipment (including lifts) Other Operating Expenses   | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00<br>1,075,500.00<br>1,075,500.00<br>800,000.00<br>1,000,000.00<br>1,000,000.00<br>614,000.00<br>614,000.00<br>3,989,500.00<br>2,017,000.00<br>1,500,000.00<br>1,500,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,310,000.00<br>300,000.00<br>1,310,000.00<br>250,000.00<br>1,310,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,4 | 1,045,000.00<br>18,887,000.00<br>550,000.00<br>550,000.00<br>1,183,050.00<br>1,183,050.00<br>1,183,050.00<br>880,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,883,200.00<br>1,883,200.00<br>1,883,200.00<br>1,883,200.00<br>1,883,200.00<br>1,883,200.00<br>1,883,200.00<br>1,883,200.00<br>1,883,200.00<br>1,883,200.00<br>1,883,200.00<br>1,883,200.00<br>1,883,200.00<br>1,883,200.00<br>1,883,200.00<br>1,883,200.00<br>1,883,200.00<br>1,883,200.00<br>1,883,200.00<br>1,441,000.00<br>1,100,000.00<br>1,100,000.00<br>1,540,000.00  | 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Maintenance Expenses - Motor Vehicles Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Total Vote Sub programme 3.3 Sub-Programme 3.5: Environmental Health and Sanitation Services Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Printing , Advertising and Information Supplies and Services Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Training and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Training and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Training and conferences Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Specialised Materials and Supp Funcies Other Operating Expenses Other Operating Expenses Other Operating Expenses - Other (Budget) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance of Plant, Machinery and Equipment (including lifts) Other Operating Expenses Other Operating Expenses Other Operating Expenses - Other (Budget) development of Public Health bill   | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00<br>1,075,500.00<br>1,075,500.00<br>800,000.00<br>1,000,000.00<br>1,000,000.00<br>614,000.00<br>614,000.00<br>2,017,000.00<br>1,500,000.00<br>1,500,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00 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| 10tar Use or groups and services 495,5497,740.00 5593,551,007.50 595,205,502  | 3110704 2210200 2210209 2211200 2211200 2211200 2211201 222010 222010 2210800 2210801 2210800 2210303 2210500 2210500 2210801 2210800 2210801 2210800 2210801 2210800 2210801 2210800 2211201 2211200 2220201 2211200 2220201 2212000 2220201 2212000 2220201 2212000 2220201 2212000 2220201 2212000 2220201 2212000 2220201 2212000 2220201 2212000 2220201 2212000 2220201 2212000 2220201 2212000 2220201 2212000 2220201 2212000 2220201 2212000 2220201 2212000 2220200 22000 2000 22000 22000 22000 22000 22000 22000 2000 22000 22000 2 | Purchase of Bicycles and Motorcycles Total Vote Sub programme 3.3 Sub programme 3.4: Disease Surveillance and Response Communication, Supplies and Services Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles Maintenance Expenses Sub- Programme 3.3: Sub- Programme 3.3: Sub- Programme 3.4: Disease Allowance Printing , Advertising and Information Supplies and Services Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Total Vote Sub programme 3.3: Environmental Health and Sanitation Services Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistance Allowance Frinting , Advertising and Information Supplies and Services Printing and publishing Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food & Drinks Training and conferences Fuel Oil and Lubricants Refined Fuel and Lubricants Refined Fuel and Lubricants for Transport Specialized Materials and Supp Fungicides, Insecticides and Sprays Specialized Materials - Others Other Operating Expenses Other Ope | 950,000.00<br>17,170,000.00<br>500,000.00<br>500,000.00<br>1,075,500.00<br>1,075,500.00<br>800,000.00<br>1,000,000.00<br>1,000,000.00<br>614,000.00<br>614,000.00<br>2,017,000.00<br>1,500,000.00<br>1,500,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,712,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,310,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00<br>1,400,000.00    | 1,045,000.00<br>18,887,000.00<br>550,000.00<br>550,000.00<br>1,183,050.00<br>1,183,050.00<br>1,183,050.00<br>880,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>4,388,450.00<br>-<br>2,218,700.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,655,250.00<br>305,250.00<br>305,250.00<br>1,636,250.00<br>1,636,250.00<br>1,636,250.00<br>330,000.00<br>1,441,000.00<br>1,100,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,000.00<br>1,540,0000.00<br>1,540,000                                     | 1,149,500.00<br>20,775,700.00<br>605,000.00<br>605,000.00<br>1,301,355.00<br>968,000.00<br>1,301,355.00<br>968,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>742,940.00<br>742,940.00<br>2,440,570.00<br>2,440,570.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>2,071,520.00<br>2,071,520.00<br>2,071,520.00<br>2,071,520.00<br>1,799,875.00<br>968,000.00<br>1,585,100.00<br>1,585,100.00<br>1,210,000.00<br>1,210,000.00<br>1,694,000.00<br>1,694,000.00<br>1,694,000.00  |

|         | TOTAL RECURRENT VOTE MEDICAL SERVICES, PUBLIC HEALTH AND   | 2,344,279,750.00                     | 2,580,874,078.30                | 2,838,880,814.65                    |
|---------|--|--------------------------------------|---------------------------------|-------------------------------------|
|         | Water, Environment and Natural Resources   | 2,344,279,750.00                     | 2,380,874,078.30                | 2,030,000,014.03                    |
|         | Program 1: General Administration, Planning ans Support Services   |                                      |                                 |                                     |
|         | Basic Salaries - Permanent Employees   | 65,307,792.00                        | 71,838,571.20                   | 79,022,428.32                       |
|         | Basic Salaries County Executive Service  | 65,307,792.00                        | 71,838,571.20                   | 79,022,428.32                       |
|         | Basic Wages - Temporary Employees  | 6,406,231.00                         | 7,046,854.10                    | 7,751,539.51                        |
|         | Casual Labour - Others<br>Personal Allowances paid as part of Salary   | 6,406,231.00<br><b>20,549,718.00</b> | 7,046,854.10<br>22,604,689.80   | 7,751,539.51<br>24,865,158.78       |
|         | House Allowance  | 11,414,700.00                        | 12,556,170.00                   | 13,811,787.00                       |
|         | Transfer Allowance   | 894,985.00                           | 984,483.50                      | 1,082,931.85                        |
|         | Transport Allowance  | 7,250,000.00                         | 7,975,000.00                    | 8,772,500.00                        |
|         | Leave Allowance  | 990,033.00                           | 1,089,036.30                    | 1,197,939.93                        |
|         | Personal Allowances paid as Reimbursements   | 120,000.00                           | 132,000.00                      | 145,200.00                          |
| 2110405 | Telephone Allowance  | 120,000.00                           | 132,000.00                      | 145,200.00                          |
| 2710100 | Government Pension and Retirement Benefits<br>Govt. Pension and Retire - Oth   | 9,800,000.00                         | 10,780,000.00                   | 11,858,000.00                       |
|         | Total Compensation   | 9,800,000.00<br>95,777,510.00        | 10,780,000.00<br>105,355,261.00 | 11,858,000.00<br>115,890,787.10     |
| 2210100 | Utilities, Supplies and Services   | 300,000.00                           | 330,000.00                      | 363,000.00                          |
| 2210101 | Electricity  | 200,000.00                           | 220,000.00                      | 242,000.00                          |
| 2210102 | Water and Sewarage Charges   | 50,000.00                            | 55,000.00                       | 60,500.00                           |
|         | Gas expenses (LPG)   | 50,000.00                            | 55,000.00                       | 60,500.00                           |
| 2210200 | Communication, Supplies and Services   | 150,000.00                           | 165,000.00                      | 181,500.00                          |
|         | Telephone, Telex, Facsimile and Mobile Phone Services  | 100,000.00                           | 110,000.00                      | 121,000.00                          |
| 2210203 | Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Costs  | 50,000.00<br>1,200,000,00            | 55,000.00<br>1,320,000.00       | 60,500.00<br>1,452,000.00           |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 400,000.00                           | 440.000.00                      | 484,000.00                          |
|         | Daily Subsistance Allowance  | 400,000.00                           | 440,000.00                      | 484,000.00                          |
|         | Daily Subsistence Allowance -Other   | 400,000.00                           | 440,000.00                      | 484,000.00                          |
| 2210500 | Printing, Advertising and Information Supplies and Services  | 150,000.00                           | 165,000.00                      | 181,500.00                          |
|         | Publishing & Printing Services   | 100,000.00                           | 110,000.00                      | 121,000.00                          |
|         | Subscriptions to Newspapers, Magazines and Periodicals   | 50,000.00                            | 55,000.00                       | 60,500.00                           |
| 2210800 | Hospitality Supplies and Servi   | 400,000.00                           | 440,000.00                      | 484,000.00                          |
|         | Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Boards, Committees, Conferences and Seminars              | 200,000.00<br>200,000.00             | 220,000.00<br>220,000.00        | 242,000.00<br>242,000.00            |
|         | Office and General Supplies and Services   | 580,000.00                           | 638,000.00                      | 242,000.00<br>701,800.00            |
|         | General Office Supplies (papers, pencils, forms, small office equipment etc)   | 300,000.00                           | 330,000.00                      | 363,000.00                          |
|         | Supplies & Accessories for Computers & Services  | 180,000.00                           | 198,000.00                      | 217,800.00                          |
|         | Sanitary and Cleansing Materials, Supplies and Services  | 100,000.00                           | 110,000.00                      | 121,000.00                          |
| 2211200 | Fuel Oil and Lubricants  | 1,000,000.00                         | 1,100,000.00                    | 1,210,000.00                        |
|         | Refined Fuels and Lubricants for Transport   | 1,000,000.00                         | 1,100,000.00                    | 1,210,000.00                        |
| 2211300 | Other Operating Expenses   | 200,000.00                           | 220,000.00                      | 242,000.00                          |
|         | Other Operating Expenses - Oth Routine Maintenance - Vehicles  | 200,000.00<br>200,000.00             | 220,000.00<br>220,000.00        | 242,000.00<br>242,000.00            |
|         | Maintenance Expenses - Motor Vehicles  | 200,000.00                           | 220,000.00                      | 242,000.00                          |
| 2220200 | Routine Maintenance - Other Assets   | 200,000.00                           | 220,000.00                      | 242,000.00                          |
| 2220299 | Routine Maintenance - Other As   | 200,000.00                           | 220,000.00                      | 242,000.00                          |
|         | Total Use of goods and services programme 1  | 10,786,231.00                        | 11,864,854.10                   | 13,051,339.51                       |
|         | Purchase of Office Furniture and General Equipment   | 200,000.00                           | 220,000.00                      | 242,000.00                          |
| 3111001 | Purchase of Office Furniture and Fittings  | 200,000.00                           | 220,000.00                      | 242,000.00                          |
|         | Other recurrent program 1  | 200,000.00                           | 220,000.00<br>12,084,854.10     | 242,000.00                          |
|         | Total vote Program 1 Programme 2: Water Services   | 10,986,231.00                        | 12,004,034.10                   | 13,293,339.51                       |
|         | Sub Programme 2.1: Water Services  |                                      | -                               |                                     |
| 2210100 | Utilities, Supplies and Services   | 500,000.00                           | 550,000.00                      | 605,000.00                          |
| 2210101 | Electricity  | 500,000.00                           | 550,000.00                      | 605,000.00                          |
|         | Communication, Supplies and Services   | 250,000.00                           | 275,000.00                      | 302,500.00                          |
|         | Telephone, Telex, Facsimile and Mobile Phone Services  | 150,000.00                           | 165,000.00                      | 181,500.00                          |
|         | Courier & Postal Services<br>Domestic Travel and Subsistence, and Other Transportation Costs                                       | 100,000.00<br><b>8,500,000.00</b>    | 110,000.00<br>9,350,000.00      | 121,000.00<br>10,285,000.00         |
|         | Travel Costs (airlines, bus, railway, mileage allowances, etc.)  | 3,500,000.00                         | 3,850,000.00                    | 4,235,000.00                        |
|         | Accommodation - Domestic Travel  | 2,000,000.00                         | 2,200,000.00                    | 2,420,000.00                        |
|         | Daily Subsistance Allowance  | 3,000,000.00                         | 3,300,000.00                    | 3,630,000.00                        |
|         | Hospitality, Supplies and Services   | 2,500,000.00                         | 2,750,000.00                    | 3,025,000.00                        |
| -       | Training and Conferences (Water Sources Operators & WSPs)  | 2,500,000.00                         | 2,750,000.00                    | 3,025,000.00                        |
|         | Specialised Materials and Supp   | 3,500,000.00                         | 3,850,000.00                    | 4,235,000.00                        |
|         | Specialised Materials - Other  | 3,500,000.00<br><b>1,700,000.00</b>  | 3,850,000.00<br>1,870,000.00    | 4,235,000.00                        |
|         | Office and General Supplies and Services<br>General Office Supplies (papers, pencils, forms, small office equipment etc)           | 1,200,000.00                         | 1,320,000.00                    | <b>2,057,000.00</b><br>1,452,000.00 |
| 2211101 | Supplies & Accessories for Computers & Services  | 500,000.00                           | 550,000.00                      | 605,000.00                          |
|         | Fuel Oil and Lubricants  | 2,500,000.00                         | 2,750,000.00                    | 3,025,000.00                        |
| 2211201 | Refined Fuels and Lubricants for Transport   | 2,500,000.00                         | 2,750,000.00                    | 3,025,000.00                        |
|         | Other Operating Expenses   | 3,600,000.00                         | 3,960,000.00                    | 4,356,000.00                        |
|         | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies   | 50,000.00                            | 55,000.00                       | 60,500.00                           |
|         | HIV AIDS Secretariat workplace Policy Development  | 50,000.00                            | 55,000.00                       | 60,500.00                           |
|         | Other Operating Expenses - Oth (planning and design) Routine Maintenance - Vehicles  | 3,500,000.00<br><b>2,500,000.00</b>  | 3,850,000.00<br>2,750,000.00    | 4,235,000.00<br>3,025,000.00        |
|         | Maintenance - venicles<br>Maintenance Expenses - Motor Vehicles  | 2,500,000.00                         | 2,750,000.00                    | 3,025,000.00                        |
|         | Routine Maintenance - Other Assets   | 6,000,000.00                         | 6,600,000.00                    | 7,260,000.00                        |
| 2220200 | Routine Maintenance - Other Assets   | 6,000,000.00                         | 6,600,000.00                    | 7,260,000.                          |

|         | Maintenance of Plant, Machinery and Equipment (including lifts)                                      | 6,000,000.00<br><b>31,550,000.00</b>   | 6,600,000.00<br><b>34,705,000.00</b>   | 7,260,000.00<br>38,175,500.00   |
|---------|--|--|--|---------------------------------|
|         | Total Use of goods and services sub programme 2.1 Purchase of Vehicles and Other Transport Equipment |  |  | 36,173,300.00                   |
|         | Purchase of Motor Vehicles   | -                                      | -                                      |                                 |
|         | Purchase of Office Furniture and General Equipment   | 2,200,000.00                           | 2,420,000.00                           | 2,662,000.00                    |
|         | Purchase of Office Furniture and Fittings  | 1,500,000.00                           | 1,650,000.00                           | 1,815,000.00                    |
|         | Purchase of Computers, Printers and other IT Equipment   | 700,000.00                             | 770,000.00                             | 847,000.00                      |
| 3111200 | Rehabilitation and Renovation of Plant, Machinery and Equipment                                      | 12,000,000.00                          | 13,200,000.00                          | 14,520,000.0                    |
|         | Rehabilitation and renovation of plant, machinery, equipment and Boreholes                           | 12,000,000.00                          | 13,200,000.00                          | 14,520,000.00                   |
|         | Other Recurrent Total sub program 2.1  | 14,200,000.00                          | 15,620,000.00                          | 17,182,000.00                   |
|         | Total vote Sub Program 2.1   | 45,750,000.00                          | 50,325,000.00                          | 55,357,500.00                   |
|         | Sub Programme 2.2: Storm Water Management  |  | 1,660,230.62                           |                                 |
|         | Utilities, Supplies and Services   | 2,500,000.00                           | 2,750,000.00                           | 3,025,000.00                    |
|         | Electricity  | 2,500,000.00                           | 2,750,000.00                           | 3,025,000.00                    |
|         | Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services           | <b>50,000.00</b><br>50,000.00          | 55,000.00<br>55,000.00                 | 60,500.00                       |
|         | Domestic Travel and Subsistence, and Other Transportation Costs                                      | 3,000,000.00                           | 3,300,000.00                           | 60,500.00<br><b>3,630,000.0</b> |
|         | Travel Costs (airlines, bus, railway, mileage allowances, etc.)                                      | 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                    |
|         | Daily Subsistance Allowance  | 1,000,000.00                           | 1,100,000.00                           | 1,210,000.00                    |
|         | Office and General Supplies and Services   | 1,250,000.00                           | 1,375,000.00                           | 1,512,500.0                     |
|         | General Office Supplies (papers, pencils, forms, small office equipment etc)                         | 1,000,000.00                           | 1,100,000.00                           | 1,210,000.00                    |
|         | Supplies & Accessories for Computers & Services  | 250,000.00                             | 275,000.00                             | 302,500.00                      |
|         | Fuel Oil and Lubricants  | 1,500,000.00                           | 1,650,000.00                           | 1,815,000.00                    |
| 2211201 | Refined Fuels and Lubricants for Transport   | 1,500,000.00                           | 1,650,000.00                           | 1,815,000.00                    |
|         | Other Operating Expenses   | 596,000.00                             | 655,600.00                             | 721,160.00                      |
|         | Other Operating Expenses - Oth   | 596,000.00                             | 655,600.00                             | 721,160.00                      |
|         | Routine Maintenance - Vehicles   | 1,970,000.00                           | 2,167,000.00                           | 2,383,700.00                    |
|         | Maintenance Expenses - Motor Vehicles  | 1,970,000.00                           | 2,167,000.00                           | 2,383,700.00                    |
|         | Total use of goods and services sub programme 2.2  | 10,866,000.00                          | 11,952,600.00                          | 13,147,860.0                    |
|         | Rendomitation and Rendovation of Fland, Machinery and Equipment                                      | 10,059,424.50                          | 11,065,366.95                          | 12,171,903.6                    |
|         | Rehabilitation & Revation -of plant & machinery: Repair of water pipelines damaged by                | 10,059,424.50                          | 11,065,366.95                          | 12,171,903.65                   |
|         | Other recurrent sub program 2.2  | 10,059,424.50                          | 11,065,366.95                          | 12,171,903.65                   |
|         | Total vote Sub Program 2.2   | 20,925,424.50                          | 23,017,966.95                          | 25,319,763.65                   |
|         | Total vote Program 2<br>: Environment and Natural Resources  | 66,675,424.50                          | 73,342,966.95                          | 80,677,263.65                   |
|         | Sub Programme 3.1: Environmental Management and Protection   |  | -                                      |                                 |
|         | Domestic Travel and Subsistence, and Other Transportation Costs                                      | 4,790,000.00                           | 5,269,000.00                           | 5,795,900.0                     |
|         | Domestic Travel and Subsistence, and Other Transportation Costs                                      | 1,100,000.00                           | 1,210,000.00                           | 1,331,000.00                    |
|         | Travel Costs (airlines, bus, railway, mileage allowances, etc.)                                      | 1,430,000.00                           | 1,573,000.00                           | 1,730,300.00                    |
|         | Accommodation - Domestic Travel  | 2,260,000.00                           | 2,486,000.00                           | 2,734,600.00                    |
|         | Specialised Materials and Supp   | 750,000.00                             | 825,000.00                             | 907,500.00                      |
| 2211031 | Specialised Materials - Other  | 750,000.00                             | 825,000.00                             | 907,500.00                      |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc)                         | 1,157,231.00                           | 1,272,954.10                           | 1,400,249.51                    |
| 2211100 | Office and General Supplies and Services   | 670,000.00                             | 737,000.00                             | 810,700.00                      |
| 2211102 | Supplies & Accessories for Computers & Services  | 260,000.00                             | 286,000.00                             | 314,600.00                      |
| 2211103 | Sanitary and Cleansing Materials, Supplies and Services  | 227,231.00                             | 249,954.10                             | 274,949.51                      |
|         | Refined Fuels and Lubricants for Transport   | 3,840,000.00                           | 4,224,000.00                           | 4,646,400.00                    |
|         | Refined Fuels and Lubricants   | 3,840,000.00                           | 4,224,000.00                           | 4,646,400.00                    |
|         | Other operating expenses   | 27,625,429.00                          | 30,387,971.90                          | 33,426,769.09                   |
|         | Contracted Technical Services  | 10,815,429.00                          | 11,896,971.90                          | 13,086,669.09                   |
| 2211399 | Other operating expenses(Climate Change & Renewable Energy)  | 2,860,000.00                           | 3,146,000.00                           | 3,460,600.00                    |
|         | Other operating expenses -Gabbage collection   | 13,950,000.00                          | 15,345,000.00                          | 16,879,500.00                   |
| 2220100 | Routine Maintenance - Vehicles   | 5,550,000.00                           | 6,105,000.00                           | 6,715,500.0                     |
|         | Maintenance Expenses - Motor Vehicles Total Use of goods and services Sub programme 3.1              | 5,550,000.00<br>43,712,660.00          | 6,105,000.00<br>48,083,926.00          | 6,715,500.00<br>52,892,318.6    |
|         | Total vote Sub Program 3.1   | 43,712,660.00                          | 48,083,926.00                          | 52,892,318.60                   |
|         | Sub Programme 3.4: Natural Resources   |  |  | 54,074,010,00                   |
|         | Domestic Travel and Subsistence, and Other Transportation Costs                                      | 821,983.50                             | 904,181.85                             | 994,600.0                       |
|         | Travel Costs (airlines, bus, railway, mileage allowances, etc.)                                      | 100,000.00                             | 110,000.00                             | 121,000.00                      |
|         | Accommodation - Domestic Travel  | 421,983.50                             | 464,181.85                             | 510,600.04                      |
|         | Daily Subsistance Allowance  | 300,000.00                             | 330,000.00                             | 363,000.00                      |
|         | Specialised Materials and Supp   | 200,000.00                             | 220,000.00                             | 242,000.00                      |
| 2211031 | Specialised Materials - Other  | 200,000.00                             | 220,000.00                             | 242,000.00                      |
|         | Office and General Supplies and Services   | 300,000.00                             | 330,000.00                             | 363,000.0                       |
|         | General Office Supplies (papers, pencils, forms, small office equipment etc)                         | 100,000.00                             | 110,000.00                             | 121,000.00                      |
|         | Supplies & Accessories for Computers & Services  | 200,000.00                             | 220,000.00                             | 242,000.00                      |
|         | Fuel Oil and Lubricants  | 300,000.00                             | 330,000.00                             | 363,000.00                      |
|         | Refined Fuels and Lubricants for Transport   | 300,000.00                             | 330,000.00                             | 363,000.00                      |
|         | Other Operating Expenses   | 300,000.00                             | 330,000.00                             | 363,000.00                      |
| 2211399 | Other Operating Expenses - Enforcement   | 300,000.00                             | 330,000.00                             | 363,000.00                      |
|         | 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                      |
|         | Total use of goods and services Sub programme 3.4  | 2,121,983.50<br>2,121,983.50           | 2,334,181.85<br>2,334,181.85           | 2,567,600.0                     |
|         | Total Sub Programme 3.4  |  |  |                                 |
|         | Total Sub Programme 3.4  |  |  |                                 |
|         | Total Sub Programme 3.4 Total Program 3 oods and services  | <u>45,834,643.50</u><br>123,496,299.00 | <u>50,418,107.85</u><br>135,845,928.90 | 55,459,918.64<br>149,430,521.79 |

|  | Public Works, Energy, Roads and Transport  | 1                                   |                                |                                     |
|--|--|-------------------------------------|--------------------------------|-------------------------------------|
|  | Program 1: General Administration, Planning ans Support Services   |                                     | -                              |                                     |
| 2110100                                  | Basic Salaries - Permanent Employees   | 69,571,846.00                       | 76,529,030.60                  | 84,181,933.66                       |
|  | Basic Salaries County Executive Service  | 69,571,846.00                       | 76,529,030.60                  | 84,181,933.66                       |
|  | Basic Wages - Temporary Employees  | 783,928.00                          | 862,320.80                     | 948,552.88                          |
|  | Casual Labour - Others   | 783,928.00                          | 862,320.80                     | 948,552.88                          |
| 2110300                                  | Personal Allowances paid as part of Salary   | 20,258,950.00                       | 22,284,845.00                  | 24,513,329.50                       |
|  | House Allowance  | 11,768,400.00                       | 12,945,240.00                  | 14,239,764.00                       |
|  | Transfer Allowance   | 750,000.00                          | 825,000.00<br>7,722,605.00     | 907,500.00                          |
|  | Transport Allowance<br>Leave Allowance   | 7,020,550.00                        | 7,722,605.00                   | 8,494,865.50<br>871,200.00          |
|  | Telephone Allowance  | 120,000.00                          | 132,000.00                     | 145,200.00                          |
|  | Telephone Allowance  | 120,000.00                          | 132,000.00                     | 145,200.00                          |
|  | Government Pension and Retirement Benefits   | 10,720,000.00                       | 11,792,000.00                  | 12,971,200.00                       |
|  | Govt. Pension and Retire - Oth   | 10,720,000.00                       | 11,792,000.00                  | 12,971,200.00                       |
|  | Total Compensation   | 100,670,796.00                      | 110,737,875.60                 | 121,811,663.16                      |
| 2210100                                  | Utilities, Supplies and Services   | 5,000,000.00                        | 5,500,000.00                   | 6,050,000.00                        |
|  | Electricity Domestic Travel and Subsistence, and Other Transportation Costs                                    | 5,000,000.00<br>3,000,000.00        | 5,500,000.00<br>3,300,000.00   | 6,050,000.00<br><b>3,630,000.00</b> |
|  | Travel Costs (airlines, bus, railway, mileage allowances, etc.)  | 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                        |
|  | Daily Subsistance Allowance  | 1,000,000.00                        | 1,100,000.00                   | 1,210,000.00                        |
| 2210500                                  | Printing, Advertising and Information Supplies and Services  | 500,000.00                          | 550,000.00                     | 605,000.00                          |
| 2210502                                  | Publishing & Printing Services   | 100,000.00                          | 110,000.00                     | 121,000.00                          |
|  | Advertisement, Awareness & Public Campeigns  | 200,000.00                          | 220,000.00                     | 242,000.00                          |
|  | Printing, Advertising - Other (Budget)   | 200,000.00                          | 220,000.00                     | 242,000.00                          |
|  | Training Expenses (Including capacity building )   | 1,000,000.00                        | 1,100,000.00                   | 1,210,000.00                        |
| 2219799                                  | Training expenses - Oth<br>Hospitality Supplies and Servi  | 1,000,000.00                        | 1,100,000.00                   | 1,210,000.00                        |
| 2210800                                  | <b>Hospitality Supplies and Servi</b><br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks | <b>2,500,000.00</b><br>1,000,000.00 | 2,750,000.00<br>1,100,000.00   | <b>3,025,000.00</b><br>1,210,000.00 |
|  | Boards, Committees, Conferences and Seminars   | 1,000,000.00                        | 1,100,000.00                   | 1,210,000.00                        |
| 2210809                                  | Hospitality Supplies - other   | 500,000.00                          | 550,000.00                     | 605.000.00                          |
|  | Office and General Supplies and Services   | 600,000.00                          | 660,000.00                     | 726,000.00                          |
| 2211101                                  | General Office Supplies (papers, pencils, forms, small office equipment etc)                                   | 400,000.00                          | 440,000.00                     | 484,000.00                          |
|  | Supplies & Accessories for Computers & Services  | 100,000.00                          | 110,000.00                     | 121,000.00                          |
|  | Office and General Supplies and Services Other (Budget)  | 100,000.00                          | 110,000.00                     | 121,000.00                          |
| 2211200                                  | Fuel Oil and Lubricants  | 2,500,000.00                        | 2,750,000.00                   | 3,025,000.00                        |
|  | Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles                                      | 2,500,000.00<br>2,000,000.00        | 2,750,000.00<br>2,200,000.00   | 3,025,000.00<br>2,420,000.00        |
| 2220100                                  | Maintenance - venicles<br>Maintenance Expenses - Motor Vehicles  | 2,000,000.00                        | 2,200,000.00                   | 2,420,000.00                        |
| 2220200                                  | Routine Maintenance - Other Assets   | 1,000,000.00                        | 1,100,000.00                   | 1,210,000.00                        |
|  | Maintenance of Civil Works (MoRPW Offices)   | 1,000,000.00                        | 1,100,000.00                   | 1,210,000.00                        |
|  | Total Use of goods and services programme 1  | 18,883,928.00                       | 20,772,320.80                  | 22,849,552.88                       |
|  | Total vote Program 1   | 18,883,928.00                       | 20,772,320.80                  | 22,849,552.88                       |
|  | Programme 2: Public Works and Infrastructure   |                                     | -                              |                                     |
| 2210300                                  | Sub Programme 1: Roads Domestic Travel and Subsistence, and Other Transportation Costs                         | 3,893,159.00                        | 4,282,474.90                   | 4,710,722.39                        |
|  | Travel Costs (airlines, bus, railway, mileage allowances, etc.)  | 796,984.00                          | 876,682.39                     | 964.350.63                          |
|  | Accommodation - Domestic Travel  | -                                   | -                              | -                                   |
|  | Daily Subsistance Allowance  | 3,096,175.00                        | 3,405,792.50                   | 3,746,371.76                        |
|  | Fuel Oil and Lubricants  | 5,000,000.00                        | 5,500,000.00                   | 6,050,000.00                        |
| 2211201                                  | Refined Fuels and Lubricants for Transport   | 5,000,000.00                        | 5,500,000.00                   | 6,050,000.00                        |
|  | Routine Maintenance - Other Assets   | 2,050,000.00                        | 2,255,000.00                   | 2,480,500.00                        |
| 2220206                                  | Maintenance of Civil Works (Roads)   | 2,050,000.00                        | 2,255,000.00                   | 2,480,500.00                        |
|  | Total use of goods and services sub programme 1<br>Total vote Sub Program 1                                    | 10,943,159.00                       | 12,037,474.90<br>12,037,474.90 | 13,241,222.39                       |
|  | Sub Programme 2: Energy  | 10,940,109.00                       |                                | 13,441,444.39                       |
| 2210100                                  | Utilities, Supplies and Services   | 10,000,000.00                       | 11,000,000.00                  | 12,100,000.00                       |
|  | Electricity  | 10,000,000.00                       | 11,000,000.00                  | 12,100,000.00                       |
|  | Domestic Travel and Subsistence, and Other Transportation Costs  | 2,000,000.00                        | 2,200,000.00                   | 2,420,000.00                        |
|  | Travel Costs (airlines, bus, railway, mileage allowances, etc.)  | 500,000.00                          | 550,000.00                     | 605,000.00                          |
|  | Accommodation - Domestic Travel  | -                                   | -                              | -                                   |
|  | Daily Subsistance Allowance  | 1,500,000.00                        | 1,650,000.00                   | 1,815,000.00                        |
|  | Fuel Oil and Lubricants  | 500,000.00                          | 550,000.00                     | 605,000.00                          |
|  | Refined Fuels and Lubricants for Transport Routine Maintenance - Other Assets                                  | 500,000.00<br>2,000,000.00          | 550,000.00<br>2,200,000.00     | 605,000.00<br>2,420,000.00          |
|  | Maintenance of Works (Flood Lights)  | 2,000,000.00                        | 2,200,000.00                   | 2,420,000.00                        |
|  | Total use of goods and services sub programme 2  | 14,500,000.00                       | 15,950,000.00                  | 17,545,000.00                       |
|  | Total vote Sub Program 2   | 14,500,000.00                       | 15,950,000.00                  | 17,545,000.00                       |
|  | Sub Programme 3: Fire Fighting   |                                     | -                              | -                                   |
|  | 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                        |
|  | Domestic Travel and Subsistence, and Other Transportation Costs  | 1,700,000.00                        | 1,870,000.00                   | 2,057,000.00                        |
| 2210300                                  |  |                                     |                                | 1,452,000.00                        |
| <b>2210300</b><br>2210301                | Travel Costs (airlines, bus, railway, mileage allowances, etc.)  | 1,200,000.00                        | 1,320,000.00                   |                                     |
| 2210300<br>2210301<br>2210302            | Accommodation - Domestic Travel  | 1,200,000.00                        | 550,000.00                     | 605,000.00                          |
| 2210300<br>2210301<br>2210302<br>2210303 |  |                                     |                                |                                     |

| 2220200    |  |                               | 1                             |                              |
|------------|--|-------------------------------|-------------------------------|------------------------------|
|            | Routine Maintenance - Other Assets   | 1,250,000.00                  | 1,375,000.00                  | 1,512,500.0                  |
|            | Aaintenance of Plant, Machinery and Equipment (fire fighting machines) Cotal use of goods and services sub programme 3 | 1,250,000.00<br>5,950,000.00  | 1,375,000.00<br>6,545,000.00  | 1,512,500.00<br>7,199,500.0  |
|            | otal use of goods and services sub programme 5   | 5,950,000.00                  | 6,545,000.00                  | 7,199,500.0                  |
|            | ub Programme 4: Transport  | .,                            | -                             | , ,                          |
|            | Domestic Travel and Subsistence, and Other Transportation Costs  | 3,000,000.00                  | 3,300,000.00                  | 3,630,000.0                  |
| 2210301 Tr | ravel Costs (airlines, bus, railway, mileage allowances, etc.)   | 800,000.00                    | 880,000.00                    | 968,000.00                   |
|            | accommodation - Domestic Travel  | 1,000,000.00                  | 1,100,000.00                  | 1,210,000.00                 |
|            | Daily Subsistance Allowance  | 1,200,000.00                  | 1,320,000.00                  | 1,452,000.00                 |
|            | uel Oil and Lubricants   | 7,000,000.00                  | 7,700,000.00                  | 8,470,000.0                  |
|            | tefined Fuels and Lubricants for Transport   | 7,000,000.00                  | 7,700,000.00                  | 8,470,000.00                 |
|            | Routine Maintenance - Other Assets   | 2,150,000.00                  | 2,365,000.00                  | 2,601,500.0                  |
|            | Aaintenance of Plant, Machinery and Equipment  | 2,150,000.00<br>12,150,000.00 | 2,365,000.00<br>13,365,000.00 | 2,601,500.00<br>14,701,500.0 |
|            | otal use of goods and services sub programme 4<br>ub Programme 5: Public Works   | 12,150,000.00                 | 13,305,000.00                 | 14,701,500.0                 |
|            | ub Programme 5: Public Works<br>Domestic Travel and Subsistence, and Other Transportation Costs                        | 6,615,811.00                  | 7,277,392.10                  | 8,005,131.3                  |
|            | ravel Costs (airlines, bus, railway, mileage allowances, etc.)   | 1,000,000.00                  | 1,100,000.00                  | 1,210,000.0                  |
|            | ccommodation - Domestic Travel   | 1,000,000.00                  | 1,100,000.00                  | 1,210,000.0                  |
|            | Daily Subsistance Allowance  | 4,615,811.00                  | 5,077,392.10                  | 5,585,131.3                  |
| 2211201 Ft | 'uel Oil and Lubricants  | 250,000.00                    | 275,000.00                    | 302,500.0                    |
| 2211399 Re | efined Fuels and Lubricants for Transport  | 250,000.00                    | 275,000.00                    | 302,500.0                    |
|            | Routine Maintenance - Other Assets   | 2,000,000.00                  | 2,200,000.00                  | 2,420,000.0                  |
| 2220201 M  | faintenance of Plant, Machinery and Equipment  | 2,000,000.00                  | 2,200,000.00                  | 2,420,000.0                  |
| Т          | otal use of goods and services sub programme 4   | 8,865,811.00                  | 9,752,392.10                  | 10,727,631.                  |
| Т          | 'otalvote sub programme 4  | 8,865,811.00                  | 9,752,392.10                  | 10,727,631.                  |
|            | Total Vote Programme 2   | 52,408,970.00                 | 57,649,867.00                 | 63,414,853.                  |
|            | otal recurrent   | 71,292,898.00                 | 78,422,187.80                 | 86,264,406.58                |
|            | OTAL VOTE PUBLIC WORKS ENERGY ROADS &TRANSPORT   | 171,963,694.00                | 189,160,063.40                | 208,076,069.7                |
| Pi         | ublic Service, Administration, Social Services and Inspectorate Services   |                               |                               |                              |
|            | Programme 1: General Administration, Planning and Support Services   |                               |                               |                              |
| 2110100 B  | Sub Programme 1.1: General Administration, Planning and Support Services asic Salaries                                 | 347,201,222.00                | 381,921,344.20                | 420,113,478.62               |
|            | asic Salaries County Executive Service   | 347,201,222.00                | 381,921,344.20                | 420,113,478.6                |
|            | asic Wages - Temporary Employees   | 5,000,000.00                  | 5,500,000.00                  | 6,050,000.0                  |
|            | asial Labour - Others  | 5,000,000.00                  | 5,500,000.00                  | 6.050.000.0                  |
|            | Personal Allowances paid as part of Salary   | 90,330,400.00                 | 99,363,440.00                 | 109,299,784.0                |
|            | Iouse Allowance  | 47,630,400.00                 | 52,393,440.00                 | 57,632,784.0                 |
| 2110311 Tr | ransfer Allowance  | 5,500,000.00                  | 6,050,000.00                  | 6,655,000.0                  |
| 2110314 Tr | ransport Allowance   | 33,850,000.00                 | 37,235,000.00                 | 40,958,500.0                 |
| 2110320 Le | eave Allowance   | 3,350,000.00                  | 3,685,000.00                  | 4,053,500.0                  |
| 2110400 Pe | ersonal Allowances paid as Reimbursements  | 120,000.00                    | 132,000.00                    | 145,200.0                    |
| 2110405 Te | elephone Allowance   | 120,000.00                    | 132,000.00                    | 145,200.0                    |
|            | overnment Pension and Retirement Benefits  | 52,150,500.00                 | 57,365,550.00                 | 63,102,105.0                 |
|            | ovt. Pension and Retire - Oth  | 52,150,500.00                 | 57,365,550.00                 | 63,102,105.0                 |
|            | Cotal Compensation   | 494,802,122.00                | 544,282,334.20                | 598,710,567.6                |
|            | Utilities, Supplies and Services   | 150,000.00                    | 165,000.00                    | 181,500.0                    |
| 2210101 El | Communication, Supplies and Services   | 150,000.00<br>500,000.00      | 165,000.00<br>550,000.00      | 181,500.0<br>605,000.0       |
|            | elephone, Telex, Facsimile and Mobile Phone Services   | 500,000.00                    | 550,000.00                    | 605,000.0                    |
|            | Domestic Travel and Subsistence, and Other Transportation Costs  | 6,500,000.00                  | 7,150,000.00                  | 7,865,000.0                  |
|            | ravel Costs (airlines, bus, railway, mileage allowances, etc.)   | 1,500,000.00                  | 1,650,000.00                  | 1,815,000.0                  |
|            | ccommodation - Domestic Travel   | 2,500,000.00                  | 2,750,000.00                  | 3,025,000.0                  |
|            | Daily Subsistance Allowance  | 2,500,000.00                  | 2,750,000.00                  | 3,025,000.0                  |
| 2210400 Fe | oreign Travel and Subsistence, and other transportation costs  | -                             | -                             | -                            |
|            | ravel Costs (airlines, bus, railway, etc.)   | -                             | -                             | -                            |
|            | Daily Subsistence Allowance  | -                             | -                             | -                            |
|            | rinting, Advertising and Information Supplies and Services   | 850,000.00                    | 935,000.00                    | 1,028,500.0                  |
|            | ubscriptions to Newspapers, Magazines and Periodicals  | 250,000.00                    | 275,000.00                    | 302,500.0                    |
|            | dvertising, Awareness and Publicity Campaigns  | 600,000.00                    | 660,000.00                    | 726,000.0                    |
|            | tentals of Produced Assets   | 3,360,000.00                  | 3,696,000.00                  | 4,065,600.0                  |
|            | ents and Rates - Non-Residential   | 3,360,000.00                  | 3,696,000.00                  | 4,065,600.0                  |
|            | Office and General Supplies and Services   | 1,350,000.00                  | 1,485,000.00                  | 1,633,500.0                  |
|            | General Office Supplies (papers, pencils, forms, small office equipment etc)   | 600,000.00                    | 660,000.00                    | 726,000.0                    |
|            | upplies & Accessories for Computers & Services   | 250,000.00<br>500,000.00      | 275,000.00<br>550,000.00      | 302,500.0                    |
|            | anitary and Cleansing Materials, Supplies and Services<br>and Oil and Lubricants                                       | 1,000,000.00                  | 1,100,000.00                  | 605,000.0<br>1,210,000.0     |
|            | tefined Fuels and Lubricants for Transport   | 1,000,000.00                  | 1,100,000.00                  | 1,210,000.0                  |
|            | Other Operating Expenses   | 1,400,000.00                  | 1,540,000.00                  | 1,694,000.0                  |
|            | Contracted Guards and Cleaning Services  | 1,200,000.00                  | 1,320,000.00                  | 1,452,000.0                  |
|            | Impership Fees, Dues and Subscriptions to Professional and Trade Bodies  | 200,000.00                    | 220,000.00                    | 242,000.0                    |
|            | Routine Maintenance - Vehicles   | 1,500,000.00                  | 1,650,000.00                  | 1,815,000.0                  |
|            | Aaintenance Expenses - Motor Vehicles  | 1,500,000.00                  | 1,650,000.00                  | 1,815,000.0                  |
| Т          | otal Use of goods and services programme 1.1   | 16,610,000.00                 | 18,271,000.00                 | 20,098,100.0                 |
|            | urchase of Office Furniture and General Equipment  | 500,000.00                    | 550,000.00                    | 605,000.0                    |
| 3111002 Pu | urchase of Computers, Printers and other IT Equipment  | 500,000.00                    | 550,000.00                    | 605,000.0                    |
|            |  | 500 000 00                    | 550 000 00                    | 605,000.0                    |
| Т          | otal Other Recurrent Sub Programme 1.1<br>Otal vote Sub Program 1.1  | 500,000.00<br>17,110,000.00   | 550,000.00<br>18,821,000.00   | 20,703,100.0                 |

| 2210200  | Sub Programme 2.1 : County Administration  | 500 000 00  | -  | <05 000 00  |
|--|--|---|--|---|
|  | Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services   | <b>500,000.00</b><br>500,000.00   | <b>550,000.00</b><br>550,000.00  | 605,000.00  |
|  | Domestic Travel and Subsistence, and Other Transportation Costs  | 5,800,000.00  | 6,380,000.00   | 605,000.00<br>7,018,000.00  |
|  | Travel Costs (airlines, bus, railway, mileage allowances, etc.)  | 1,000,000.00  | 1,100,000.00   | 1,210,000.00  |
|  | Accommodation - Domestic Travel  | 2,300,000.00  | 2,530,000.00   | 2,783,000.00  |
|  | Daily Subsistance Allowance  | 2,500,000.00  | 2,750,000.00   | 3,025,000.00  |
|  | Domestic Travel -others  | -   | 2,750,000.00   |   |
|  | Foreign Travel and Subsistence, and other transportation costs   | 700,000.00  | 770,000.00   | 847,000.00  |
|  | Daily Subsistence Allowance  | 700,000.00  | 770,000.00   | 847.000.00  |
|  | Printing, Advertising and Information Supplies and Services  | 150,000.00  | 165,000.00   | 181,500.00  |
|  | Subscriptions to Newspapers, Magazines and Periodicals   | 150,000.00  | 165,000.00   | 181,500.00  |
|  | Hospitality Supplies and Servi   | 3,000,000.00  | 3,300,000.00   | 3,630,000.00  |
|  | Boards, Committees, Conferences and Seminars   | 3,000,000.00  | 3,300,000.00   | 3,630,000.00  |
|  | Boars allowances - Village Councils  | -   | -  | -   |
|  | Office and General Supplies and Services   | 2,000,000.00  | 2,200,000.00   | 2,420,000.00  |
|  | General Office Supplies (papers, pencils, forms, small office equipment etc)   | 2,000,000.00  | 2,200,000.00   | 2,420,000.00  |
|  | Fuel Oil and Lubricants  | 3,000,000.00  | 3,300,000.00   | 3,630,000.00  |
|  | Refined Fuels and Lubricants for Transport   | 3,000,000.00  | 3,300,000.00   | 3,630,000.00  |
|  | Other Operating Expenses   | 2,500,000.00  | 2,750,000.00   | 3,025,000.00  |
|  | Contracted professional Services   | 1,000,000.00  | 1,100,000.00   | 1,210,000.00  |
|  | Other Operating Expenses - Other (Budget)  | 1,500,000.00  | 1,650,000.00   | 1,815,000.00  |
|  | Routine Maintenance - Other Assets   | 1,000,000.00  | 1,100,000.00   | 1,210,000.00  |
|  | Maintenance of Plant, Machinery and Equipment (including lifts)  | 1,000,000.00  | 1,100,000.00   | 1,210,000.00  |
|  | Total use of goods and services program 1.2  | 18,650,000.00   | 20,515,000.00  | 22,566,500.00   |
| 3111000  | Purchase of Office Furniture and General Equipment   | 500,000.00  | 550,000.00   | 605,000.00  |
|  | Purchase of Office Furniture and Fittings  | 500,000.00  | 550,000.00   | 605,000.00  |
|  | Total of other recurrent of programme 1.2  | 500,000.00  | 550,000.00   | 605,000.00  |
|  | Total Expenditure Sub Programme 1.2  | 19,150,000.00   | 21,065,000.00  | 23,171,500.00   |
|  | Sub Programme 2.2: County Inspectorate   |   | -  |   |
| 2210300  | Domestic Travel and Subsistence, and Other Transportation Costs  | 2,500,000.00  | 2,750,000.00   | 3,025,000.00  |
|  | Travel Costs (airlines, bus, railway, mileage allowances, etc.)  | 600,000.00  | 660,000.00   | 726,000.00  |
|  | Accommodation - Domestic Travel  | 700,000.00  | 770,000.00   | 847,000.00  |
|  | Daily Subsistance Allowance  | 1,200,000.00  | 1,320,000.00   | 1,452,000.00  |
| 2210800  | Hospitality Supplies and Servi   | 384,861.00  | 423,347.10   | 465,681.81  |
|  | Catering Services (receptions), Accommodation, Gifts, Food and Drinks  | 384,861.00  | 423,347.10   | 465,681.81  |
|  | Office and General Supplies and Services   | 400,000.00  | 440,000.00   | 484,000.00  |
|  | General Office Supplies (papers, pencils, forms, small office equipment etc)   | 150,000.00  | 165,000.00   | 181,500.00  |
|  | Supplies & Accessories for Computers & Services  | 200,000.00  | 220,000.00   | 242,000.00  |
|  | Sanitary and Cleansing Materials, Supplies and Services  | 50,000.00   | 55,000.00  | 60,500.00   |
|  | Fuel Oil and Lubricants  | 1,000,000.00  | 1,100,000.00   | 1,210,000.00  |
|  | Refined Fuels and Lubricants for Transport   | 1,000,000.00  | 1,100,000.00   | 1,210,000.00  |
|  | Other Operating Expenses   | 1,500,000.00  | 1,650,000.00   | 1,815,000.00  |
|  | Other operating expenses   | 1,500,000.00  | 1,650,000.00   | 1,815,000.00  |
|  | Routine Maintenance - Vehicles   | -   | 1,050,000.00   | 1,015,000.00  |
|  | Maintenance Expenses - Motor Vehicles  |   |  | -   |
| 2220101  | Total use of goods and Services of Sub Programme 1.3   | 5,784,861.00  | 6,363,347.10   | 6,999,681.81  |
| 3111000  | Purchase of Office Furniture and General Equipment   | 3,704,001.00  | 0,505,547.10   |   |
|  | Purchase of Office Furniture and Fittings  |   |  | -   |
|  | Purchase of Vehicles and Other Transport Equipment   | -   |  |   |
|  | Purchase of Motor Vehicles   | -   |  | -   |
| 3110701  |  | -   | -  | -   |
|  | Other recurrent Sub Programme 1.3  | 5,784,861.00  | 6,363,347.10   | 6,999,681.81  |
|  | Total Vote Sub Programme 1.3<br>Total Reccurent Programme 1  | 42,044,861.00   | 46,249,347.10  | 50,874,281.81   |
|  | Program 3: Human Resource Management and Development   | 42,044,001.00   | 40,249,347.10  | 30,0/4,201.81   |
|  | Sub Program 3:1: Human Resource Management and Development   |   | -  |   |
| 2210200  | Domestic Travel and Subsistence, and Other Transportation Costs  | 4,000,000.00  | 4,400,000.00   | 4,840,000.00  |
|  | Travel Costs (airlines, bus, railway, mileage allowances, etc.)  | 1,500,000.00  | 4,400,000.00   | 1,815,000.00  |
|  | Accommodation - Domestic Travel  | 1,000,000.00  | 1,100,000.00   |   |
| 2210302  | Accommodation - Domestic Travel  | 1,000,000.00  | 1,100,000.00   | 1,210,000.00  |
| 2210202  | Daily Subsistance Allowance  | 1 500 000 00  | 1 650 000 00   | 1 015 000 00  |
|  | Daily Subsistance Allowance  | 1,500,000.00  | 1,650,000.00   | 1,815,000.00  |
| 2210500  | Printing, Advertising and Information Supplies and Services  | 600,000.00  | 660,000.00   | 726,000.00  |
| <b>2210500</b><br>2210503  | Printing, Advertising and Information Supplies and Services<br>Subscriptions to Newspapers, Magazines and Periodicals  | <b>600,000.00</b><br>450,000.00   | <b>660,000.00</b><br>495,000.00  | <b>726,000.00</b><br>544,500.00   |
| 2210500<br>2210503<br>2210504  | Printing, Advertising and Information Supplies and Services<br>Subscriptions to Newspapers, Magazines and Periodicals<br>Advertising, Awareness and Publicity Campaigns  | 600,000.00<br>450,000.00<br>150,000.00  | <b>660,000.00</b><br>495,000.00<br>165,000.00  | <b>726,000.00</b><br>544,500.00<br>181,500.00   |
| 2210500<br>2210503<br>2210504<br>2210700   | Printing, Advertising and Information Supplies and Services<br>Subscriptions to Newspapers, Magazines and Periodicals<br>Advertising, Awareness and Publicity Campaigns<br>Training Expenses   | 600,000.00<br>450,000.00<br>150,000.00<br>14,900,000.00   | 660,000.00<br>495,000.00<br>165,000.00<br>16,390,000.00  | 726,000.00<br>544,500.00<br>181,500.00<br>18,029,000.00   |
| 2210500<br>2210503<br>2210504<br>2210700<br>2210701  | Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance  | 600,000.00<br>450,000.00<br>150,000.00<br>14,900,000.00<br>2,000,000.00   | 660,000.00<br>495,000.00<br>165,000.00<br>16,390,000.00<br>2,200,000.00  | 726,000.00<br>544,500.00<br>181,500.00<br>18,029,000.00<br>2,420,000.00   |
| 2210500<br>2210503<br>2210504<br>2210700<br>2210701<br>2210702   | Printing , Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Training Expenses         Travel Allowance         Remuneration of Instructors and Contract Based Training Services   | 600,000.00<br>450,000.00<br>150,000.00<br>14,900,000.00<br>2,000,000.00<br>1,800,000.00   | 660,000.00<br>495,000.00<br>165,000.00<br>16,390,000.00<br>2,200,000.00<br>1,980,000.00  | 726,000.00<br>544,500.00<br>181,500.00<br>18,029,000.00<br>2,420,000.00<br>2,178,000.00   |
| 2210500<br>2210503<br>2210504<br>2210700<br>2210700<br>2210701<br>2210702<br>2210704   | Printing , Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Training Expenses         Travel Allowance         Remuneration of Instructors and Contract Based Training Services         Hire of Training Facilities and Equipment   | 600,000.00<br>450,000.00<br>150,000.00<br>2,000,000.00<br>1,800,000.00<br>700,000.00  | 660,000.00<br>495,000.00<br>165,000.00<br>16,390,000.00<br>2,200,000.00<br>1,980,000.00<br>770,000.00  | 726,000.00<br>544,500.00<br>181,500.00<br>2,420,000.00<br>2,178,000.00<br>847,000.00  |
| 2210500<br>2210503<br>2210504<br>2210700<br>2210701<br>2210702<br>2210704<br>2210708   | Printing , Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Training Expenses         Travel Allowance         Remuneration of Instructors and Contract Based Training Services         Hire of Training Facilities and Equipment         Trainer Allowance   | 600,000.00<br>450,000.00<br>150,000.00<br>2,000,000.00<br>1,800,000.00<br>700,000.00<br>700,000.00  | 660,000.00<br>495,000.00<br>165,000.00<br>2,200,000.00<br>1,980,000.00<br>770,000.00<br>770,000.00   | 726,000.00<br>544,500.00<br>181,500.00<br>2,420,000.00<br>2,178,000.00<br>847,000.00<br>847,000.00  |
| 2210500<br>2210503<br>2210504<br>2210700<br>2210701<br>2210702<br>2210704<br>2210708<br>2210710  | Printing , Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Training Expenses         Travel Allowance         Remuneration of Instructors and Contract Based Training Services         Hire of Training Facilities and Equipment         Trainer Allowance         Accommodation Allowance   | 600,000.00<br>450,000.00<br>150,000.00<br>2,000,000.00<br>1,800,000.00<br>700,000.00<br>700,000.00<br>1,500,000.00  | 660,000.00<br>495,000.00<br>165,000.00<br>2,200,000.00<br>2,200,000.00<br>1,980,000.00<br>770,000.00<br>770,000.00<br>1,650,000.00   | 726,000.00<br>544,500.00<br>181,500.00<br>2,420,000.00<br>2,178,000.00<br>847,000.00<br>847,000.00  |
| 2210500<br>2210503<br>2210504<br>2210700<br>2210700<br>2210702<br>2210704<br>2210708<br>2210710<br>2210715   | Printing , Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Training Expenses         Travel Allowance         Remuneration of Instructors and Contract Based Training Services         Hire of Training Facilities and Equipment         Trainer Allowance         Accommodation Allowance         Kenya School of Government  | 600,000.00<br>450,000.00<br>150,000.00<br>2,000,000.00<br>1,800,000.00<br>700,000.00<br>700,000.00<br>1,500,000.00<br>2,500,000.00  | 660,000.00<br>495,000.00<br>165,000.00<br>2,200,000.00<br>1,980,000.00<br>770,000.00<br>770,000.00<br>1,650,000.00<br>2,750,000.00   | 726,000.00<br>544,500.00<br>181,500.00<br>2,420,000.00<br>2,178,000.00<br>847,000.00<br>1,815,000.00<br>3,025,000.00  |
| 2210500<br>2210503<br>2210504<br>2210700<br>2210700<br>2210700<br>2210702<br>2210704<br>2210708<br>2210710<br>2210715<br>2210716   | Printing , Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Training Expenses         Travel Allowance         Remuneration of Instructors and Contract Based Training Services         Hire of Training Facilities and Equipment         Trainer Allowance         Accommodation Allowance         Kenya School of Government         Human Resourse Reforms   | 600,000.00           450,000.00           150,000.00           150,000.00           2,000,000.00           1,800,000.00           700,000.00           700,000.00           1,500,000.00           2,500,000.00           5,700,000.00  | 660,000.00<br>495,000.00<br>165,000.00<br>2,200,000.00<br>770,000.00<br>770,000.00<br>1,650,000.00<br>2,750,000.00<br>6,270,000.00   | 726,000.00<br>544,500.00<br>181,500.00<br>2,420,000.00<br>2,178,000.00<br>847,000.00<br>847,000.00<br>1,815,000.00<br>3,025,000.00<br>6,897,000.00  |
| 2210500<br>2210503<br>2210504<br>2210700<br>2210700<br>2210702<br>2210704<br>2210708<br>2210710<br>2210715<br>2210716<br>2210800   | Printing , Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Training Expenses         Travel Allowance         Remuneration of Instructors and Contract Based Training Services         Hire of Training Facilities and Equipment         Trainer Allowance         Kenya School of Government         Human Resourse Reforms         Hospitality Supplies and Servi  | 600,000.00<br>450,000.00<br>150,000.00<br>2,000,000.00<br>1,800,000.00<br>700,000.00<br>700,000.00<br>1,500,000.00<br>2,500,000.00<br>5,700,000.00<br>2,000,000.00  | 660,000.00<br>495,000.00<br>165,000.00<br>2,200,000.00<br>1,980,000.00<br>770,000.00<br>1,650,000.00<br>2,750,000.00<br>6,270,000.00<br>2,200,000.00   | 726,000.00<br>544,500.00<br>181,500.00<br>2,420,000.00<br>2,178,000.00<br>847,000.00<br>1,815,000.00<br>3,025,000.00<br>6,897,000.00<br>2,420,000.00  |
| 2210500<br>2210503<br>2210503<br>2210700<br>2210701<br>2210702<br>2210704<br>2210708<br>2210710<br>2210715<br>2210716<br>2210716<br>2210800<br>2210808   | Printing , Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Training Expenses         Travel Allowance         Remuneration of Instructors and Contract Based Training Services         Hire of Training Facilities and Equipment         Trainer Allowance         Kenya School of Government         Human Resourse Reforms         Hospitality Supplies and Servi         Purchase of Coffins  | 600,000.00           450,000.00           150,000.00           150,000.00           2,000,000.00           1,800,000.00           700,000.00           700,000.00           1,500,000.00           2,500,000.00           5,700,000.00           2,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00 | 660,000.00<br>495,000.00<br>165,000.00<br>2,200,000.00<br>770,000.00<br>770,000.00<br>1,650,000.00<br>2,750,000.00<br>6,270,000.00<br>2,200,000.00<br>2,200,000.00                                     | 726,000.00<br>544,500.00<br>181,500.00<br>2,420,000.00<br>2,178,000.00<br>847,000.00<br>1,815,000.00<br>3,025,000.00<br>6,897,000.00<br>2,420,000.00<br>2,420,000.00  |
| 2210500<br>2210503<br>2210504<br>2210701<br>2210701<br>2210702<br>2210704<br>2210708<br>2210710<br>2210715<br>2210716<br>2210800<br>2210808<br>2210800   | Printing , Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Training Expenses         Travel Allowance         Remuneration of Instructors and Contract Based Training Services         Hire of Training Facilities and Equipment         Trainer Allowance         Accommodation Allowance         Kenya School of Government         Human Resourse Reforms         Hospitality Supplies and Servi         Purchase of Coffins         Insurance Costs  | 600,000.00           450,000.00           150,000.00           14,900,000.00           2,000,000.00           1,800,000.00           700,000.00           700,000.00           2,500,000.00           5,700,000.00           2,000,000.00           2,000,000.00           2,000,000.00           100,000,000   | 660,000.00<br>495,000.00<br>165,000.00<br>2,200,000.00<br>1,980,000.00<br>770,000.00<br>770,000.00<br>2,750,000.00<br>6,270,000.00<br>2,200,000.00<br>2,200,000.00<br>110,000,000.00                   | 726,000.00<br>544,500.00<br>181,500.00<br>2,420,000.00<br>2,178,000.00<br>847,000.00<br>847,000.00<br>1,815,000.00<br>3,025,000.00<br>6,897,000.00<br>2,420,000.00<br>2,420,000.00<br>121,000,000.00                      |
| 2210500<br>2210503<br>2210504<br>2210700<br>2210701<br>2210702<br>2210704<br>2210708<br>2210710<br>2210715<br>2210716<br>2210716<br>2210808<br>2210808<br>2210808<br>2210900<br>2210910            | Printing , Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Training Expenses         Travel Allowance         Remuneration of Instructors and Contract Based Training Services         Hire of Training Facilities and Equipment         Trainer Allowance         Accommodation Allowance         Kenya School of Government         Human Resourse Reforms         Hospitality Supplies and Servi         Purchase of Coffins         Insurance Costs         Medical cover  | 600,000.00           450,000.00           150,000.00           120,000,000           2,000,000,000           1,800,000,000           700,000,000           700,000,000           2,500,000,000           5,700,000,000           2,000,000,000           2,000,000,000           2,000,000,000           100,000,000           100,000,000,000            | 660,000.00<br>495,000.00<br>165,000.00<br>2,200,000.00<br>2,200,000.00<br>770,000.00<br>770,000.00<br>2,750,000.00<br>6,270,000.00<br>2,200,000.00<br>2,200,000.00<br>110,000,000.00<br>110,000,000.00 | 726,000.00<br>544,500.00<br>181,500.00<br>18,029,000.00<br>2,420,000.00<br>2,178,000.00<br>847,000.00<br>1,815,000.00<br>3,025,000.00<br>6,897,000.00<br>2,420,000.00<br>121,000,000.00<br>121,000,000.00                 |
| 2210500<br>2210503<br>2210504<br>2210700<br>2210701<br>2210702<br>2210708<br>2210708<br>2210716<br>2210716<br>2210808<br>2210808<br>2210900<br>2210910<br>2210910                                  | Printing , Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Training Expenses         Travel Allowance         Remuneration of Instructors and Contract Based Training Services         Hire of Training Facilities and Equipment         Trainer Allowance         Accommodation Allowance         Kenya School of Government         Human Resourse Reforms         Hospitality Supplies and Servi         Purchase of Coffins         Insurance Costs         Medical cover         Specialised Materials and Supp | 600,000.00<br>450,000.00<br>150,000.00<br>2,000,000.00<br>1,800,000.00<br>700,000.00<br>2,500,000.00<br>2,500,000.00<br>2,000,000.00<br>2,000,000.00<br>100,000,000.00<br>100,000,000.00<br>100,000,000.00  | 660,000.00<br>495,000.00<br>165,000.00<br>2,200,000.00<br>2,200,000.00<br>770,000.00<br>770,000.00<br>2,750,000.00<br>2,750,000.00<br>2,200,000.00<br>2,200,000.00<br>110,000,000.00<br>11,000,000.00  | 726,000.00<br>544,500.00<br>181,500.00<br>18,029,000.00<br>2,420,000.00<br>2,178,000.00<br>847,000.00<br>1,815,000.00<br>3,025,000.00<br>6,897,000.00<br>2,420,000.00<br>2,420,000.00<br>121,000,000.00<br>121,000,000.00 |
| 2210500<br>2210503<br>2210504<br>2210700<br>2210701<br>2210702<br>2210704<br>2210708<br>2210708<br>2210706<br>2210706<br>2210716<br>2210808<br>2210808<br>2210900<br>2210910<br>2211000<br>2211016 | Printing , Advertising and Information Supplies and Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Training Expenses         Travel Allowance         Remuneration of Instructors and Contract Based Training Services         Hire of Training Facilities and Equipment         Trainer Allowance         Accommodation Allowance         Kenya School of Government         Human Resourse Reforms         Hospitality Supplies and Servi         Purchase of Coffins         Insurance Costs         Medical cover  | 600,000.00           450,000.00           150,000.00           120,000,000           2,000,000,000           1,800,000,000           700,000,000           700,000,000           2,500,000,000           5,700,000,000           2,000,000,000           2,000,000,000           2,000,000,000           100,000,000           100,000,000,000            | 660,000.00<br>495,000.00<br>165,000.00<br>2,200,000.00<br>2,200,000.00<br>770,000.00<br>770,000.00<br>2,750,000.00<br>6,270,000.00<br>2,200,000.00<br>2,200,000.00<br>110,000,000.00<br>110,000,000.00 | 726,000.00<br>544,500.00<br>181,500.00<br>2,420,000.00<br>2,178,000.00<br>847,000.00<br>847,000.00<br>1,815,000.00<br>3,025,000.00<br>6,897,000.00<br>2,420,000.00<br>2,420,000.00  |

| r  |  |   |  |  |
|--|--|---|--|--|
|  | General Office Supplies (papers, pencils, forms, small office equipment etc)   | 300,000.00  | 330,000.00   | 363,000.00   |
|  | Supplies & Accessories for Computers & Services  | 250,000.00  | 275,000.00   | 302,500.00   |
|  | Fuel Oil and Lubricants  | 1,000,000.00  | 1,100,000.00   | 1,210,000.00   |
|  | Refined Fuels and Lubricants for Transport   | 1,000,000.00  | 1,100,000.00   | 1,210,000.00   |
|  | Other Operating Expenses   | 1,500,000.00  | 1,650,000.00   | 1,815,000.00   |
|  | Other operating expenses (Retirees)  | 1,500,000.00  | 1,650,000.00   | 1,815,000.00   |
|  | Routine Maintenance - Vehicles   | 1,740,000.00  | 1,914,000.00   | 2,105,400.00   |
| 2220101  | Maintenance Expenses - Motor Vehicles  | 1,740,000.00  | 1,914,000.00   | 2,105,400.00   |
|  | Total Use of goods and services programme 2.1  | 136,290,000.00  | 149,259,000.00   | 164,184,900.00   |
|  | Other Capital Grants and Transfers   | -   | -  | -  |
|  | Other Capital Grants and Trans ( Car Loans & Mortgage Fund)  | -   | -  | -  |
|  | Purchase of Office Furniture and General Equipment   | 500,000.00  | 550,000.00   | 605,000.00   |
| 3111002  | Purchase of Computers, Printers and other IT Equipment   | 500,000.00  | 550,000.00   | 605,000.00   |
|  | Total other recurrent sub program 2.1  | 500,000.00  | 550,000.00   | 605,000.00   |
|  | Total vote Program 2   | 136,790,000.00  | 149,809,000.00   | 164,789,900.00   |
|  | Programme 4: Citizen Participation   |   |  |  |
|  | Sub Program 4.1: Citizen Participation   |   | -  |  |
|  | Communication, Supplies and Services   | 500,000.00  | 550,000.00   | 605,000.00   |
|  | Telephone, Telex, Facsmile & Mobile Phone Services   | 500,000.00  | 550,000.00   | 605,000.00   |
| 2210300  | Domestic Travel and Subsistence, and Other Transportation Costs  | 5,212,360.00  | 7,053,596.00   | 7,758,955.60   |
| 2210301  | Travel Costs (airlines, bus, railway, mileage allowances, etc.)  | 1,712,360.00  | 1,883,596.00   | 2,071,955.60   |
| 2210302  | Accomodation - Domestic Travel   | 2,000,000.00  | 2,200,000.00   | 2,420,000.00   |
| 2210303  | Daily Subsistance Allowance  | 1,500,000.00  | 1,650,000.00   | 1,815,000.00   |
| 2210500  | Printing, Advertising and Information Supplies and Services  | 2,400,000.00  | 1,320,000.00   | 1,452,000.00   |
| 2210504  | Advertisement, Awareness & Public Campeigns  | 1,200,000.00  |  |  |
|  | Printing, Advertising - Other  | 1,200,000.00  | 1,320,000.00   | 1,452,000.00   |
|  | Training Expenses  | -   | -  | -  |
|  | Hire of Training Facilities and Equipment  | -   | -  | -  |
|  | Hospitality Supplies and Services  | 2,800,000.00  | 3.080.000.00   | 3,388,000.00   |
|  | Catering Services (receptions), Accommodation, Gifts, Food & Drinks  | 2,000,000.00  | 2,200,000.00   | 2,420,000.00   |
|  | Boards, Committees, Conferences and Seminars   | 800,000.00  | 880,000.00   | 968,000.00   |
|  | Office and General Supplies and Services   | 500,000.00  | 550,000.00   | 605,000.00   |
|  | General Office Supplies (papers, pencils, small office equipment etc)  | 500,000.00  | 550,000.00   | 605,000.00   |
|  | Fuel Oil and Lubricants  | 500,000.00  | 550,000.00   | 605,000.00   |
|  | Refined Fuel and Lubricants for Transport  | 2,100,000.00  | 2,310,000.00   | 2,541,000.00   |
|  | Other Operating Expenses   | 2,100,000.00  | 2,310,000.00   | 2,541,000.00   |
|  | Contracted Professional Services   | 1,000,000.00  | 1,100,000.00   | 1,210,000.00   |
|  | Other Operating Expenses - Other (Budget)  | 1,100,000.00  | 1,210,000.00   | 1,331,000.00   |
|  |  | , ,   | , ,  |  |
|  |  | 735 000 00  | 808 200 00   | 880 250 M  |
|  | Purchase of Office Furniture and General Equipment   | 735,000.00  | 808,500.00   |  |
| 3111001  | Purchase of Office Furniture and Fittings  | 735,000.00  | 808,500.00   | 889,350.00   |
| 3111001  | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1  |   |  | 889,350.00   |
| 3111001  | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services  | 735,000.00  | 808,500.00   | 889,350.00   |
| 3111001<br>Total Use of (  | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection  | 735,000.00<br>14,747,360.00   | 808,500.00<br>16,222,096.00  | 889,350.00<br>17,844,305.60  |
| 3111001<br>Total Use of 0<br>2210300   | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs   | 735,000.00<br>14,747,360.00<br>2,760,000.00   | 808,500.00<br>16,222,096.00<br>3,036,000.00  | 889,350.00<br>17,844,305.60<br>3,339,600.0   |
| 3111001<br>Total Use of (<br>2210300<br>2210301  | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)  | 735,000.00<br>14,747,360.00<br>2,760,000.00<br>1,176,000.00   | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00  | 889,350.00<br>17,844,305.60<br>3,339,600.0<br>1,422,960.00   |
| 3111001<br>Total Use of (<br>2210300<br>2210301<br>2210302   | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel   | 735,000.00<br>14,747,360.00<br>2,760,000.00<br>1,176,000.00<br>1,044,000.00   | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00  | 889,350.00<br>17,844,305.60<br>3,339,600.0<br>1,422,960.00<br>1,263,240.00   |
| 3111001<br>Total Use of (<br>2210300<br>2210301<br>2210302<br>2210303  | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance  | 735,000.00<br>14,747,360.00<br>2,760,000.00<br>1,176,000.00   | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00  | 889,350.00<br>17,844,305.60<br>3,339,600.0<br>1,422,960.00<br>1,263,240.00   |
| 3111001<br>Total Use of (<br>2210300<br>2210301<br>2210302<br>2210303<br>2210800   | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Hospitality Supplies and Servi  | 735,000.00<br>14,747,360.00<br>2,760,000.00<br>1,176,000.00<br>1,044,000.00<br>540,000.00<br>-  | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00  | 889,350.00<br>17,844,305.60<br>3,339,600.0<br>1,422,960.00<br>1,263,240.00<br>653,400.00   |
| 3111001<br>Total Use of (<br>2210300<br>2210301<br>2210302<br>2210303<br>2210800<br>2210801  | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks   | 735,000.00<br>14,747,360.00<br>2,760,000.00<br>1,176,000.00<br>1,044,000.00<br>540,000.00   | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00<br>-   | 889,350.00<br>17,844,305.60<br>3,339,600.0<br>1,422,960.00<br>1,263,240.00<br>653,400.00   |
| 3111001<br>Total Use of 0<br>2210300<br>2210302<br>2210303<br>2210303<br>2210800<br>2210801<br>2211000   | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Specialised Materials and services   | 735,000.00<br>14,747,360.00<br>2,760,000.00<br>1,176,000.00<br>1,044,000.00<br>540,000.00<br>-  | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00<br>-<br>-  | 889,350.00<br>17,844,305.60<br>3,339,600.0<br>1,422,960.00<br>1,263,240.00<br>653,400.00   |
| 3111001<br>Total Use of 0<br>2210300<br>2210302<br>2210303<br>2210303<br>2210800<br>2210801<br>2211000<br>2211030  | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Specialised Materials and services<br>Specialised Materials - Other (treatment and rehabilitation services)  | 735,000.00<br>14,747,360.00<br>2,760,000.00<br>1,176,000.00<br>1,044,000.00<br>540,000.00<br>-<br>-<br>-  | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00<br>-<br>-<br>-<br>-  | 889,350.00<br>17,844,305.60<br>3,339,600.0<br>1,422,960.00<br>1,263,240.00<br>653,400.00   |
| 3111001<br>Total Use of 0<br>2210300<br>2210301<br>2210303<br>2210800<br>2210800<br>2210801<br>2211000<br>2211011<br>2211100   | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Specialised Materials and services<br>Specialised Materials - Other (treatment and rehabilitation services)<br>Office and General Supplies and Services  | 735,000.00<br>14,747,360.00<br>2,760,000.00<br>1,176,000.00<br>1,044,000.00<br>540,000.00<br>-<br>-<br>-<br>-<br>240,000.00   | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00<br>-<br>-<br>-<br>264,000.00   | 889,350.00<br>17,844,305.60<br>3,339,600.0<br>1,422,960.00<br>1,263,240.00<br>653,400.00<br>-<br>-<br>-<br>290,400.00  |
| 3111001<br>Total Use of 0<br>2210300<br>2210301<br>2210302<br>2210303<br>2210800<br>2210800<br>2210801<br>2211000<br>2211010<br>2211100  | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Specialised Materials and services<br>Specialised Materials - Other (treatment and rehabilitation services)<br>Office and General Supplies and Services<br>General Office Supplies (papers, pencils, forms, small office equipment etc)  | 735,000.00<br>14,747,360.00<br>2,760,000.00<br>1,176,000.00<br>1,044,000.00<br>540,000.00<br>-<br>-<br>-  | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00<br>-<br>-<br>-<br>-  | 889,350.00<br>17,844,305.60<br>3,339,600.0<br>1,422,960.00<br>1,263,240.00<br>653,400.00<br>   |
| 3111001<br>Total Use of 0<br>2210300<br>2210301<br>2210302<br>2210303<br>2210800<br>2210801<br>2211000<br>2211001<br>2211100<br>2211101<br>2211102   | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Specialised Materials and services<br>Specialised Materials - Other (treatment and rehabilitation services)<br>Office and General Supplies and Services<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies & Accessories for Computers & Services   | 735,000.00<br>14,747,360.00<br>2,760,000.00<br>1,176,000.00<br>1,044,000.00<br>540,000.00<br>-<br>-<br>-<br>-<br>240,000.00   | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00<br>-<br>-<br>-<br>264,000.00   | 889,350.00<br>17,844,305.60<br>3,339,600.0<br>1,422,960.00<br>1,263,240.00<br>653,400.00<br>   |
| 3111001<br>Total Use of 0<br>2210300<br>2210302<br>2210302<br>2210800<br>2210800<br>2210800<br>2211000<br>2211010<br>2211101<br>2211102<br>2211102   | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Specialised Materials and services<br>Specialised Materials - Other (treatment and rehabilitation services)<br>Office and General Supplies and Services<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies & Accessories for Computers & Services<br>Sanitary and Cleansing Materials, Supplies and Services  | 735,000.00<br>14,747,360.00<br>2,760,000.00<br>1,176,000.00<br>1,044,000.00<br>540,000.00<br>-<br>-<br>-<br>240,000.00<br>240,000.00  | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00<br>-<br>-<br>-<br>264,000.00<br>264,000.00<br>-  | 889,350.00<br>17,844,305.60<br>3,339,600.0<br>1,422,960.00<br>1,263,240.00<br>653,400.00<br>-<br>-<br>-<br>290,400.00<br>290,400.00  |
| 3111001<br>Total Use of 0<br>2210300<br>2210302<br>2210302<br>2210800<br>2210800<br>2210800<br>2211000<br>2211010<br>2211100<br>2211102<br>2211102<br>2211103<br>2211102   | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Specialised Materials and services<br>Specialised Materials - Other (treatment and rehabilitation services)<br>Office and General Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies & Accessories for Computers & Services<br>Sanitary and Cleansing Materials, Supplies and Services<br>Fuel Oil and Lubricants   | 735,000.00<br>14,747,360.00<br>2,760,000.00<br>1,176,000.00<br>1,044,000.00<br>540,000.00<br>-<br>-<br>240,000.00<br>240,000.00<br>-<br>240,000.00  | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00<br>-<br>-<br>-<br>264,000.00<br>-<br>264,000.00  | 889,350.00<br>17,844,305.60<br>3,339,600.00<br>1,422,960.00<br>1,263,240.00<br>653,400.00<br>-<br>-<br>-<br>-<br>290,400.00<br>290,400.00  |
| 3111001<br>Total Use of 0<br>2210300<br>2210302<br>2210303<br>2210800<br>2210800<br>2210801<br>2211000<br>2211101<br>2211102<br>2211102<br>2211103<br>2211200<br>2211200   | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Specialised Materials and services<br>Specialised Materials - Other (treatment and rehabilitation services)<br>Office and General Supplies and Services<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies & Accessories for Computers & Services<br>Sanitary and Cleansing Materials, Supplies and Services<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport   | 735,000.00<br>14,747,360.00<br>2,760,000.00<br>1,176,000.00<br>540,000.00<br>540,000.00<br>-<br>-<br>240,000.00<br>240,000.00<br>240,000.00<br>240,000.00   | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00<br>-<br>-<br>-<br>264,000.00<br>264,000.00<br>264,000.00<br>264,000.00   | 889,350.00<br>17,844,305.60<br>3,339,600.0<br>1,422,960.00<br>1,263,240.00<br>653,400.00<br>-<br>-<br>-<br>-<br>-<br>290,400.00<br>290,400.00<br>290,400.00  |
| 3111001<br>Total Use of (<br>2210300<br>2210302<br>2210303<br>2210800<br>2210800<br>2211000<br>2211000<br>2211101<br>2211102<br>2211103<br>2211200<br>2211201<br>2211200   | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Specialised Materials and services<br>Specialised Materials - Other (treatment and rehabilitation services)<br>Office and General Supplies and Services<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies & Accessories for Computers & Services<br>Sanitary and Cleansing Materials, Supplies and Services<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport<br>Other Operating Expenses   | 735,000.00<br>14,747,360.00<br>2,760,000.00<br>1,176,000.00<br>1,044,000.00<br>540,000.00<br>-<br>-<br>240,000.00<br>240,000.00<br>-<br>240,000.00  | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00<br>-<br>-<br>-<br>264,000.00<br>-<br>264,000.00  | 889,350.00<br>17,844,305.60<br>3,339,600.0<br>1,422,960.00<br>1,263,240.00<br>653,400.00<br>-<br>-<br>-<br>-<br>-<br>290,400.00<br>290,400.00<br>290,400.00  |
| 3111001<br>Total Use of 0<br>2210300<br>2210301<br>2210302<br>2210303<br>2210800<br>2210800<br>2210800<br>2211001<br>2211100<br>2211100<br>2211100<br>2211100<br>2211201<br>2211200<br>2211300   | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Specialised Materials and services<br>Specialised Materials - Other (treatment and rehabilitation services)<br>Office and General Supplies and Services<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies & Accessories for Computers & Services<br>Sanitary and Cleansing Materials, Supplies and Services<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport<br>Other Operating Expenses<br>HIV AIDS Secretariat workplace Policy Development  | 735,000.00<br>14,747,360.00<br>2,760,000.00<br>1,176,000.00<br>1,044,000.00<br>540,000.00<br>-<br>-<br>-<br>240,000.00<br>240,000.00<br>240,000.00<br>1,720,000.00<br>-<br>-  | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00<br>-<br>-<br>-<br>264,000.00<br>264,000.00<br>264,000.00<br>264,000.00<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-  | 889,350.00<br>17,844,305.60<br>3,339,600.00<br>1,422,960.00<br>1,263,240.00<br>653,400.00<br>-<br>-<br>-<br>290,400.00<br>290,400.00<br>290,400.00<br>290,400.00<br>290,400.00   |
| 3111001<br>Total Use of 0<br>2210300<br>2210301<br>2210302<br>2210303<br>2210800<br>2210800<br>2210800<br>2211001<br>2211100<br>2211100<br>2211100<br>2211100<br>2211201<br>2211200<br>2211300   | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Specialised Materials and services<br>Specialised Materials - Other (treatment and rehabilitation services)<br>Office and General Supplies and Services<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies & Accessories for Computers & Services<br>Sanitary and Cleansing Materials, Supplies and Services<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport<br>Other Operating Expenses<br>HIV AIDS Secretariat workplace Policy Development<br>Other Operating Expenses - Oth (treatment and rehabilitation services)  | 735,000.00         14,747,360.00         2,760,000.00         1,176,000.00         1,044,000.00         540,000.00         -         -         -         240,000.00         240,000.00         240,000.00         240,000.00         1,720,000.00         1,720,000.00  | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00<br>-<br>-<br>-<br>264,000.00<br>264,000.00<br>264,000.00<br>1,892,000.00<br>-<br>1,892,000.00  | 889,350.00<br>17,844,305.60<br>3,339,600.00<br>1,422,960.00<br>1,263,240.00<br>653,400.00<br>  |
| 3111001<br>Total Use of (<br>2210300<br>2210301<br>2210302<br>2210303<br>2210800<br>2210801<br>2211000<br>2211001<br>2211100<br>2211101<br>2211102<br>2211102<br>2211200<br>2211200<br>2211329<br>2211329  | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Specialised Materials and services<br>Specialised Materials and services<br>Office and General Supplies and Services<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies & Accessories for Computers & Services<br>Sanitary and Cleansing Materials, Supplies and Services<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport<br>Other Operating Expenses<br>HIV AIDS Secretariat workplace Policy Development<br>Other Operating Expenses - Oth (treatment and rehabilitation services)<br>Total Use of Goods and services  | 735,000.00<br>14,747,360.00<br>2,760,000.00<br>1,176,000.00<br>1,044,000.00<br>540,000.00<br>-<br>-<br>-<br>240,000.00<br>240,000.00<br>240,000.00<br>1,720,000.00<br>-<br>-  | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00<br>-<br>-<br>-<br>264,000.00<br>264,000.00<br>264,000.00<br>264,000.00<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-  | 889,350.00<br>17,844,305.60<br>3,339,600.00<br>1,422,960.00<br>1,263,240.00<br>653,400.00<br>  |
| 3111001<br>Total Use of 0<br>2210300<br>2210301<br>2210302<br>2210303<br>2210800<br>2210801<br>2211000<br>2211001<br>2211100<br>2211101<br>2211102<br>2211102<br>2211200<br>2211200<br>2211300<br>2211329<br>2211399   | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Specialised Materials and services<br>Specialised Materials and services<br>Specialised Materials - Other (treatment and rehabilitation services)<br>Office and General Supplies and Services<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies & Accessories for Computers & Services<br>Sanitary and Cleansing Materials, Supplies and Services<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport<br>Other Operating Expenses<br>HIV AIDS Secretariat workplace Policy Development<br>Other Operating Expenses - Oth (treatment and rehabilitation services)<br>Total Use of Goods and services<br>Other Current Transfers, Grants and Subsidies  | 735,000.00         14,747,360.00         2,760,000.00         1,176,000.00         1,044,000.00         540,000.00         -         -         -         240,000.00         240,000.00         240,000.00         240,000.00         1,720,000.00         1,720,000.00  | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00<br>-<br>-<br>-<br>264,000.00<br>264,000.00<br>264,000.00<br>1,892,000.00<br>-<br>1,892,000.00  | 889,350.00<br>17,844,305.60<br>3,339,600.00<br>1,422,960.00<br>1,263,240.00<br>653,400.00<br>  |
| 3111001<br>Total Use of 0<br>2210300<br>2210301<br>2210302<br>2210303<br>2210800<br>2210801<br>2211000<br>2211001<br>2211100<br>2211101<br>2211102<br>2211102<br>2211200<br>2211200<br>2211300<br>2211329<br>2211399   | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Specialised Materials and services<br>Specialised Materials and services<br>Specialised Materials - Other (treatment and rehabilitation services)<br>Office and General Supplies and Services<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies & Accessories for Computers & Services<br>Sanitary and Cleansing Materials, Supplies and Services<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport<br>Other Operating Expenses<br>HIV AIDS Secretariat workplace Policy Development<br>Other Operating Expenses - Oth (treatment and rehabilitation services)<br>Total Use of Goods and services<br>Other Current Transfers, Grants and Subsidies<br>Kajiado Alcoholic Drinks Control Fund   | 735,000.00<br>14,747,360.00<br>2,760,000.00<br>1,176,000.00<br>540,000.00<br>-<br>-<br>-<br>-<br>240,000.00<br>240,000.00<br>240,000.00<br>240,000.00<br>1,720,000.00<br>1,720,000.00<br>4,960,000.00   | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-   | 889,350.00<br>17,844,305.60<br>3,339,600.00<br>1,422,960.00<br>1,263,240.00<br>653,400.00<br>290,400.00<br>290,400.00<br>290,400.00<br>290,400.00<br>2,081,200.00<br>5,711,200.00<br>5,711,200.00<br>-   |
| 3111001<br>Total Use of 0<br>2210300<br>2210301<br>2210302<br>2210303<br>2210800<br>2210801<br>2211000<br>2211001<br>2211100<br>2211101<br>2211102<br>2211102<br>2211200<br>2211200<br>2211329<br>2211329  | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Specialised Materials and services<br>Specialised Materials and services<br>Specialised Materials - Other (treatment and rehabilitation services)<br>Office and General Supplies and Services<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies & Accessories for Computers & Services<br>Sanitary and Cleansing Materials, Supplies and Services<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport<br>Other Operating Expenses<br>HIV AIDS Secretariat workplace Policy Development<br>Other Operating Expenses - Oth (treatment and rehabilitation services)<br>Total Use of Goods and services<br>Other Current Transfers, Grants and Subsidies  | 735,000.00         14,747,360.00         2,760,000.00         1,176,000.00         1,044,000.00         540,000.00         -         -         -         240,000.00         240,000.00         240,000.00         240,000.00         1,720,000.00         1,720,000.00  | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00<br>-<br>-<br>-<br>264,000.00<br>264,000.00<br>264,000.00<br>1,892,000.00<br>-<br>1,892,000.00  | 889,350.00<br>17,844,305.60<br>3,339,600.00<br>1,422,960.00<br>1,263,240.00<br>653,400.00<br>290,400.00<br>290,400.00<br>290,400.00<br>290,400.00<br>2,081,200.00<br>5,711,200.00<br>5,711,200.00<br>-   |
| 3111001<br>Total Use of 0<br>2210300<br>2210301<br>2210302<br>2210303<br>2210800<br>2210801<br>2211000<br>2211001<br>2211100<br>2211101<br>2211102<br>2211102<br>2211200<br>2211200<br>2211300<br>2211329<br>2211399   | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Specialised Materials and services<br>Specialised Materials and services<br>Specialised Materials - Other (treatment and rehabilitation services)<br>Office and General Supplies and Services<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies & Accessories for Computers & Services<br>Sanitary and Cleansing Materials, Supplies and Services<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport<br>Other Operating Expenses<br>HIV AIDS Secretariat workplace Policy Development<br>Other Operating Expenses - Oth (treatment and rehabilitation services)<br>Total Use of Goods and services<br>Other Current Transfers, Grants and Subsidies<br>Kajiado Alcoholic Drinks Control Fund   | 735,000.00         14,747,360.00         2,760,000.00         1,176,000.00         1,044,000.00         540,000.00         -         -         -         240,000.00         240,000.00         240,000.00         1,720,000.00         1,720,000.00         4,960,000.00  | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00<br>  | 889,350.00<br>17,844,305.60<br>3,339,600.00<br>1,422,960.00<br>1,263,240.00<br>653,400.00<br>-<br>-<br>-<br>290,400.00<br>290,400.00<br>290,400.00<br>290,400.00<br>2,081,200.00<br>5,711,200.00<br>-<br>5,711,200.00  |
| 3111001 Total Use of 0 2210300 2210301 2210302 2210303 2210800 2210800 2210800 2211000 221101 2211100 2211101 2211102 2211102 2211200 2211200 2211200 2211329 2211309 2640400  | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Specialised Materials and services<br>Specialised Materials - Other (treatment and rehabilitation services)<br>Office and General Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies & Accessories for Computers & Services<br>Sanitary and Cleansing Materials, Supplies and Services<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport<br>Other Operating Expenses<br>HIV AIDS Secretariat workplace Policy Development<br>Other Operating Expenses - Oth (treatment and rehabilitation services)<br>Total Use of Goods and services<br>Other Current Transfers, Grants and Subsidies<br>Kajiado Alcoholic Drinks Control Fund<br>Total vote Sub Program 5.1   | 735,000.00<br>14,747,360.00<br>2,760,000.00<br>1,176,000.00<br>540,000.00<br>-<br>-<br>-<br>-<br>240,000.00<br>240,000.00<br>240,000.00<br>240,000.00<br>1,720,000.00<br>1,720,000.00<br>4,960,000.00   | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-   | 889,350.00<br>17,844,305.60<br>3,339,600.0<br>1,422,960.00<br>1,263,240.00<br>653,400.00<br>290,400.00<br>290,400.00<br>290,400.00<br>2,081,200.00<br>5,711,200.00<br>5,711,200.0  |
| 3111001 Total Use of 0 2210300 2210301 2210302 2210303 2210800 2210800 2210801 2211001 2211100 2211101 2211102 2211101 2211102 2211201 2211309 2210300 22100 2210300 22100 200 2   | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Specialised Materials and services<br>Specialised Materials and services<br>General Office and General Supplies and Services<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies & Accessories for Computers & Services<br>Sanitary and Cleansing Materials, Supplies and Services<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport<br>Other Operating Expenses - Oth (treatment and rehabilitation services)<br>Total Use of Goods and services<br>Other Current Transfers, Grants and Subsidies<br>Kajiado Alcoholic Drinks Control Fund<br>Total vote Sub Program 5.1<br>Sub Program 5.2: Disability Mainstreaming  | 735,000.00         14,747,360.00         2,760,000.00         1,176,000.00         1,044,000.00         540,000.00         -         -         -         240,000.00         240,000.00         240,000.00         1,720,000.00         1,720,000.00         4,960,000.00  | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00<br>  | 889,350.00<br>17,844,305.60<br>3,339,600.0<br>1,422,960.00<br>1,263,240.00<br>653,400.00<br>290,400.00<br>290,400.00<br>290,400.00<br>290,400.00<br>290,400.00<br>2,081,200.00<br>5,711,200.00<br>5,711,200.0<br>1,103,520.0   |
| 3111001 Total Use of 0 2210300 2210301 2210302 2210303 2210800 2210801 2211000 2211001 2211100 2211101 2211100 2211102 2211103 2211200 2211329 2211329 22640400 2210301 2210300 2210301 2210300 2210301 2210302 2210300 2210301 2210302 2210302 2210300 2210301 2210302 221030 22102 22102 22102 22102 22102 22102 22102 2210 22102 22102 22102 2210 22102 22102 2210 22102 22102 2210 | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Specialised Materials and services<br>Specialised Materials and services<br>Specialised Materials - Other (treatment and rehabilitation services)<br>Office and General Supplies and Services<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies & Accessories for Computers & Services<br>Sanitary and Cleansing Materials, Supplies and Services<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport<br>Other Operating Expenses<br>HIV AIDS Secretariat workplace Policy Development<br>Other Operating Expenses - Oth (treatment and rehabilitation services)<br>Total Use of Goods and services<br>Other Current Transfers, Grants and Subsidies<br>Kajiado Alcoholic Drinks Control Fund<br>Total vote Sub Program 5.1<br>Sub Program 5.2: Disability Mainstreaming<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel   | 735,000.00         14,747,360.00         2,760,000.00         1,176,000.00         1,044,000.00         540,000.00         -         -         -         -         240,000.00         240,000.00         240,000.00         1,720,000.00         1,720,000.00         -                     | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00<br>-<br>-<br>-<br>264,000.00<br>264,000.00<br>264,000.00<br>1,892,000.00<br>-<br>1,892,000.00<br>-<br>5,192,000.00<br>-<br>1,003,200.00  | 889,350.00<br>17,844,305.60<br>3,339,600.0<br>1,422,960.00<br>1,263,240.00<br>653,400.00<br>290,400.00<br>290,400.00<br>290,400.00<br>290,400.00<br>2,081,200.00<br>5,711,200.00<br>5,711,200.00<br>1,103,520.0<br>813,120.00  |
| 3111001 Total Use of 0 2210300 2210301 2210302 2210303 2210800 2210801 2211000 2211001 2211100 2211101 2211100 2211102 2211103 2211200 2211329 2211329 22640400 2210301 2210300 2210301 2210300 2210301 2210302 2210300 2210301 2210302 2210302 2210300 2210301 2210302 221030 22102 22102 22102 22102 22102 22102 22102 2210 22102 22102 22102 2210 22102 22102 2210 22102 22102 2210 | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Specialised Materials and services<br>Specialised Materials and services<br>General Supplies and Services<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies & Accessories for Computers & Services<br>Sanitary and Cleansing Materials, Supplies and Services<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport<br>Other Operating Expenses<br>HIV AIDS Secretariat workplace Policy Development<br>Other Operating Expenses - Oth (treatment and rehabilitation services)<br>Total Use of Goods and services<br>Other Current Transfers, Grants and Subsidies<br>Kajiado Alcoholic Drinks Control Fund<br>Total vote Sub Program 5.1<br>Sub Program 5.2: Disability Mainstreaming<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)  | 735,000.00         14,747,360.00         2,760,000.00         1,176,000.00         1,044,000.00         540,000.00         - <tr td="">         -      &lt;</tr>                                  | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00<br>-<br>-<br>-<br>264,000.00<br>264,000.00<br>264,000.00<br>1,892,000.00<br>-<br>1,892,000.00<br>5,192,000.00<br>-<br>1,003,200.00<br>739,200.00   | 889,350.00<br>17,844,305.60<br>3,339,600.00<br>1,422,960.00<br>1,263,240.00<br>653,400.00<br>290,400.00<br>290,400.00<br>290,400.00<br>2,081,200.00<br>5,711,200.00<br>5,711,200.00<br>1,103,520.00<br>813,120.00<br>290,400.00  |
|  |  |   |  |  |
| 3111001 Total Use of 0 2210300 2210301 2210302 2210801 2210801 2210801 2211000 221101 2211100 2211101 2211100 2211201 2211329 2211329 2640400 2210301 2210302 2210300 2210301 2210302 2210300 2210301 2210302 2211100 2211300 2210301 2210302 2211100 2211100 2210302 2210302 2211100 2210302 22102 2210 2210 2210 2210 2210 2210 2210 2210 2210 2210 2210 2210 2210 2210  | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Specialised Materials and services<br>Specialised Materials and services<br>Specialised Materials - Other (treatment and rehabilitation services)<br>Office and General Supplies and Services<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies & Accessories for Computers & Services<br>Sanitary and Cleansing Materials, Supplies and Services<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport<br>Other Operating Expenses<br>HIV AIDS Secretariat workplace Policy Development<br>Other Operating Expenses - Oth (treatment and rehabilitation services)<br>Total Use of Goods and services<br>Other Current Transfers, Grants and Subsidies<br>Kajiado Alcoholic Drinks Control Fund<br>Total vote Sub Program 5.1<br>Sub Program 5.2: Disability Mainstreaming<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel   | 735,000.00         14,747,360.00         2,760,000.00         1,176,000.00         1,044,000.00         540,000.00         -         -         -         240,000.00         240,000.00         240,000.00         240,000.00         1,720,000.00         1,720,000.00         -            | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-   | 889,350.00<br>17,844,305.60<br>3,339,600.0<br>1,422,960.00<br>1,263,240.00<br>653,400.00<br>290,400.00<br>290,400.00<br>290,400.00<br>2,081,200.00<br>5,711,200.00<br>5,711,200.00<br>1,103,520.0<br>813,120.00<br>290,400.00<br>290,400.00<br>1,45,200.0  |
| 3111001 Total Use of 0 2210300 2210301 2210302 2210303 2210800 2210801 2211000 2211031 2211100 2211101 2211102 2211102 2211103 2211320 2211329 2640400 2210301 2210302 2210301 2210302 2211100 2211101 2211304   | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Specialised Materials and services<br>Specialised Materials and services<br>Specialised Materials - Other (treatment and rehabilitation services)<br>Office and General Supplies and Services<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies & Accessories for Computers & Services<br>Sanitary and Cleansing Materials, Supplies and Services<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport<br>Other Operating Expenses<br>HIV AIDS Secretariat workplace Policy Development<br>Other Operating Expenses - Oth (treatment and rehabilitation services)<br>Total Use of Goods and services<br>Other Current Transfers, Grants and Subsidies<br>Kajiado Alcoholic Drinks Control Fund<br>Total vote Sub Program 5.1<br>Sub Program 5.2: Disability Mainstreaming<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Office and General Supplies and Services   | 735,000.00         14,747,360.00         2,760,000.00         1,176,000.00         1,044,000.00         540,000.00         -         -         -         240,000.00         240,000.00         240,000.00         240,000.00         1,720,000.00         - <tr td=""></tr>       | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-   | 889,350.00<br>17,844,305.60<br>3,339,600.0<br>1,422,960.00<br>1,263,240.00<br>653,400.00<br>290,400.00<br>290,400.00<br>290,400.00<br>2,081,200.00<br>5,711,200.00<br>5,711,200.00<br>1,103,520.0<br>813,120.00<br>290,400.00<br>145,200.00<br>145,200.00  |
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| 3111001 Total Use of 0 2210300 2210301 2210302 2210303 2210800 2210800 2210800 2210000 2211000 2211100 2211100 2211100 2211200 2211201 2211309 2210301 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2211300 2211300 2211300 2211300 221000 221000 20000 2210000 2210000 221000 221000 221000 221000 221000 2210000 2 | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Specialised Materials and services<br>Specialised Materials and services<br>Specialised Materials - Other (treatment and rehabilitation services)<br>Office and General Supplies and Services<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies & Accessories for Computers & Services<br>Sanitary and Cleansing Materials, Supplies and Services<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport<br>Other Operating Expenses<br>HIV AIDS Secretariat workplace Policy Development<br>Other Operating Expenses - Oth (treatment and rehabilitation services)<br>Total Use of Goods and services<br>Other Current Transfers, Grants and Subsidies<br>Kajiado Alcoholic Drinks Control Fund<br>Total vote Sub Program 5.1<br>Sub Program 5.2: Disability Mainstreaming<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Office and General Supplies and Services<br>General Office Supplies (papers, pencils, forms, small office equipment etc)   | 735,000.00         14,747,360.00         2,760,000.00         1,176,000.00         1,176,000.00         340,000.00         - <tr td="">         -</tr>  | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-   | 889,350.00<br>17,844,305.60<br>3,339,600.00<br>1,422,960.00<br>1,263,240.00<br>653,400.00<br>290,400.00<br>290,400.00<br>290,400.00<br>2,081,200.00<br>5,711,200.00<br>5,711,200.00<br>1,103,520.0<br>813,120.00<br>290,400.00<br>145,200.00<br>145,200.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>121,000.00<br>12 |
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| 3111001 Total Use of 0 2210300 2210301 2210302 2210303 2210800 2210800 2210801 2211001 2211100 2211101 2211102 2211101 2211200 2211201 2211309 2210301 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2211100 2211100 2211100 2211100 2211100 221120 221120 22 | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Specialised Materials and services<br>Specialised Materials and services<br>General Office Supplies and Services<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies & Accessories for Computers & Services<br>Sanitary and Cleansing Materials, Supplies and Services<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport<br>Other Operating Expenses<br>HIV AIDS Secretariat workplace Policy Development<br>Other Operating Expenses - Oth (treatment and rehabilitation services)<br>Total Use of Goods and services<br>Other Operating Expenses - Oth (treatment and rehabilitation services)<br>Total Use of Goods and services<br>Sujado Alcoholic Drinks Control Fund<br>Total vote Sub Program 5.1<br>Sub Program 5.2: Disability Mainstreaming<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Office and General Supplies (papers, pencils, forms, small office equipment etc)<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Office and General Supplies and Services<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport  | 735,000.00         14,747,360.00         2,760,000.00         1,176,000.00         1,044,000.00         540,000.00         -         -         -         240,000.00         240,000.00         240,000.00         240,000.00         -                        | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00<br>-<br>-<br>264,000.00<br>264,000.00<br>1,892,000.00<br>5,192,000.00<br>-<br>5,192,000.00<br>-<br>1,003,200.00<br>132,000.00<br>132,000.00<br>110,000.00<br>110,000.00<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-   | 889,350.00<br>17,844,305.60<br>3,339,600.00<br>1,422,960.00<br>1,263,240.00<br>653,400.00<br>290,400.00<br>290,400.00<br>290,400.00<br>290,400.00<br>2,081,200.00<br>5,711,200.00<br>5,711,200.00<br>1,103,520.0<br>813,120.00<br>290,400.00<br>145,200.00<br>145,200.00<br>121,000.00<br>121,000.00   |
| 3111001 Total Use of 0 2210300 2210301 2210302 2210303 2210800 2210800 2210801 2211001 2211100 2211101 2211102 2211102 2211102 2211309 2211309 2211309 2211309 2210301 2210301 2210302 2210301 2210302 2211100 2211101 2211200 2211101 2211200 2211101 2211200 2211201 2211200 2211201 221120 221 | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Specialised Materials and Services<br>Specialised Materials - Other (treatment and rehabilitation services)<br>Office and General Supplies and Services<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies & Accessories for Computers & Services<br>Sanitary and Cleansing Materials, Supplies and Services<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport<br>Other Operating Expenses<br>HIV AIDS Secretariat workplace Policy Development<br>Other Operating Expenses - Oth (treatment and rehabilitation services)<br>Total Use of Goods and services<br>Other Operating Expenses - Oth (treatment and rehabilitation services)<br>Total Use of Goods and services<br>Other Operating Expenses - Oth (treatment and rehabilitation services)<br>Total Use of Goods and services<br>Other Operating Expenses - Oth (treatment and rehabilitation services)<br>Total Use of Goods and services<br>Other Operating Expenses - Oth (treatment and rehabilitation services)<br>Total Use of Goods and services<br>Other Operating Expenses - Oth (treatment and rehabilitation services)<br>Total Use of Goods and services<br>Other Operating Expenses - Oth (treatment and rehabilitation services)<br>Total Vote Sub Program 5.1<br>Sub Program 5.2: Disability Mainstreaming<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Office and General Supplies and Services<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport | 735,000.00         14,747,360.00         2,760,000.00         1,176,000.00         1,044,000.00         540,000.00         -         -         -         -         -         -         240,000.00         240,000.00         240,000.00         240,000.00         1,720,000.00         1,720,000.00         4,960,000.00         - | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00<br>-<br>-<br>-<br>264,000.00<br>264,000.00<br>1,892,000.00<br>-<br>1,892,000.00<br>-<br>-<br>5,192,000.00<br>-<br>-<br>5,192,000.00<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-   | 889,350.00<br>17,844,305.60<br>3,339,600.0<br>1,422,960.00<br>1,263,240.00<br>653,400.00<br>290,400.00<br>290,400.00<br>290,400.00<br>290,400.00<br>2,081,200.00<br>5,711,200.00<br>5,711,200.00<br>1,103,520.00<br>813,120.00<br>290,400.00<br>145,200.00<br>121,000.00<br>871,200.00   |
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small office equipment etc)<br>Supplies & Accessories for Computers & Services<br>Sanitary and Cleansing Materials, Supplies and Services<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport<br>Other Operating Expenses<br>HIV AIDS Secretariat workplace Policy Development<br>Other Operating Expenses - Oth (treatment and rehabilitation services)<br>Total Use of Goods and services<br>Other Current Transfers, Grants and Subsidies<br>Kajiado Alcoholic Drinks Control Fund<br>Total vote Sub Program 5.1<br>Sub Program 5.2: Disability Mainstreaming<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Office and General Supplies and Services<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport<br>Routine Maintenance - Vehicles<br>Maintenance Expenses - Motor Vehicles   | 735,000.00         14,747,360.00         2,760,000.00         1,176,000.00         1,044,000.00         540,000.00         240,000.00         240,000.00         240,000.00         240,000.00         1,720,000.00         1,720,000.00         4,960,000.00         1,720,000.00         1,720,000.00         1,720,000.00         1,720,000.00         1,720,000.00         1,720,000.00         100,000.00         120,000.00         100,000.00         100,000.00         720,000.00         720,000.00   | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00<br>-<br>-<br>-<br>264,000.00<br>264,000.00<br>264,000.00<br>1,892,000.00<br>5,192,000.00<br>739,200.00<br>739,200.00<br>132,000.00<br>132,000.00<br>132,000.00<br>110,000.00<br>110,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,0000<br>700,000<br>7 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889,350.00<br>17,844,305.60<br>3,339,600.00<br>1,422,960.00<br>653,400.00<br>653,400.00<br>290,400.00<br>290,400.00<br>290,400.00<br>290,400.00<br>2,081,200.00<br>5,711,200.00<br>5,711,200.00<br>1,103,520.0<br>1,103,520.0<br>1,103,520.0<br>1,103,520.0<br>1,103,520.0<br>813,120.00<br>813,120.00<br>813,120.00<br>813,120.00<br>813,120.00<br>813,120.00<br>813,120.00<br>813,120.00<br>813,120.00<br>813,120.00<br>813,120.00<br>813,120.00<br>813,120.00<br>813,120.00<br>813,120.00<br>813,120.00<br>813,120.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00 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Other (treatment and rehabilitation services)<br>Office and General Supplies and Services<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies & Accessories for Computers & Services<br>Sanitary and Cleansing Materials, Supplies and Services<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport<br>Other Operating Expenses<br>HIV AIDS Secretariat workplace Policy Development<br>Other Operating Expenses - Oth (treatment and rehabilitation services)<br>Total Use of Goods and services<br>Other Current Transfers, Grants and Subsidies<br>Kajiado Alcoholic Drinks Control Fund<br>Total vote Sub Program 5.1<br>Sub Program 5.2: Disability Mainstreaming<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Office and General Supplies and Services<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport<br>Routine Maintenance - Vehicles<br>Maintenance Expenses - Motor Vehicles<br>Total use of goods and services sub programme 3  | 735,000.00         14,747,360.00         2,760,000.00         1,176,000.00         1,044,000.00         540,000.00         -         -         -         -         -         -         240,000.00         240,000.00         240,000.00         240,000.00         1,720,000.00         1,720,000.00         4,960,000.00         - | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00<br>-<br>-<br>-<br>264,000.00<br>264,000.00<br>1,892,000.00<br>-<br>1,892,000.00<br>-<br>-<br>5,192,000.00<br>-<br>-<br>5,192,000.00<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-   | 889,350.00<br>17,844,305.60<br>3,339,600.00<br>1,422,960.00<br>653,400.00<br>653,400.00<br>290,400.00<br>290,400.00<br>290,400.00<br>290,400.00<br>2,081,200.00<br>5,711,200.00<br>5,711,200.00<br>1,103,520.0<br>1,103,520.0<br>1,103,520.0<br>1,103,520.0<br>1,103,520.0<br>813,120.00<br>813,120.00<br>813,120.00<br>813,120.00<br>813,120.00<br>813,120.00<br>813,120.00<br>813,120.00<br>813,120.00<br>813,120.00<br>813,120.00<br>813,120.00<br>813,120.00<br>813,120.00<br>813,120.00<br>813,120.00<br>813,120.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00<br>1,103,520.00   |
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| 3111001 Total Use of 0 2210300 2210301 2210302 2210303 2210800 2210801 2211000 2211001 2211100 2211101 2211102 2211102 2211102 2211309 2211329 2640400 2210301 2210300 2210301 2210300 221101 2211200 2211201 2211200 2211201 2211200 2211201 2211200 2211201 2211200 2211201 2211200 2211201 2211200 2211201 2211200 2211201 22120100 2211201 2220101 2220000 2220000 20000 2000 20000 20000 20000 20000 20000 20000 20000 20000 20000 20000 20000 20000 200000 20000 20000 20000 20000 200000 200000 20000 20000 20000 2 | Purchase of Office Furniture and Fittings<br>Goods and services Sub programme 3.1<br>Programme 5: Social Services<br>Sub Program 5.1: Social Protection<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Specialised Materials and services<br>Specialised Materials - Other (treatment and rehabilitation services)<br>Office and General Supplies and Services<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies & Accessories for Computers & Services<br>Sanitary and Cleansing Materials, Supplies and Services<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport<br>Other Operating Expenses<br>HIV AIDS Secretariat workplace Policy Development<br>Other Operating Expenses - Oth (treatment and rehabilitation services)<br>Total Use of Goods and services<br>Other Current Transfers, Grants and Subsidies<br>Kajiado Alcoholic Drinks Control Fund<br>Total vote Sub Program 5.1<br>Sub Program 5.2: Disability Mainstreaming<br>Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Office and General Supplies and Services<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport<br>Routine Maintenance - Vehicles<br>Maintenance Expenses - Motor Vehicles<br>Total use of goods and services sub programme 3  | 735,000.00         14,747,360.00         2,760,000.00         1,176,000.00         1,044,000.00         540,000.00         240,000.00         240,000.00         240,000.00         240,000.00         1,720,000.00         1,720,000.00         4,960,000.00         1,720,000.00         1,720,000.00         1,720,000.00         1,720,000.00         1,720,000.00         1,720,000.00         100,000.00         120,000.00         100,000.00         100,000.00         720,000.00         720,000.00   | 808,500.00<br>16,222,096.00<br>3,036,000.00<br>1,293,600.00<br>1,148,400.00<br>594,000.00<br>-<br>-<br>-<br>264,000.00<br>264,000.00<br>264,000.00<br>1,892,000.00<br>5,192,000.00<br>739,200.00<br>739,200.00<br>132,000.00<br>132,000.00<br>132,000.00<br>110,000.00<br>110,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>792,000.00<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,000<br>700,0000<br>700,000<br>7 |  |

| 2210300   |  |  |  |  |
|---|--|--|--|--|
| 2210,500  | Sub Program 5.3: Control of Alcohol and Substance Abuse  | 2 120 000 00   | -  | 2 5/5 200 00   |
|   | Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)  | <b>2,120,000.00</b><br>1,040,000.00  | <b>2,332,000.00</b><br>1,144,000.00  | 2,565,200.00<br>1,258,400.00   |
|   | Accommodation - Domestic Travel  | 680,000.00   | 748,000.00   | 822,800.00   |
|   | Daily Subsistance Allowance  | 400,000.00   | 440,000.00   | 484,000.00   |
|   | Hospitality Supplies and Servi   | 448,000.00   | 492,800.00   | 542,080.00   |
| 2210801   | Catering Services (receptions), Accommodation, Gifts, Food and Drinks  | 448,000.00   | 492,800.00   | 542,080.00   |
| 2211000   | Specialised Materials and services   | -  | -  | -  |
| 2211031   | Specialised Materials - Other (treatment and rehabilitation services)  | -  | -  | -  |
|   | Office and General Supplies and Services   | 600,000.00   | 660,000.00   | 726,000.00   |
| 2211101   | General Office Supplies (papers, pencils, forms, small office equipment etc)   | 600,000.00   | 660,000.00   | 726,000.00   |
|   | Supplies & Accessories for Computers & Services  | -  | -  | -  |
|   | Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport   | <b>600,000.00</b><br>600,000.00  | <b>660,000.00</b><br>660,000.00  | 726,000.00   |
|   | Other Operating Expenses   | 1,383,006.00   | 1,521,306.60   | 726,000.00<br>1,673,437.26   |
|   | HIV AIDS Secretariat workplace Policy Development  | 1,565,000.00   | 1,521,500.00   | 1,073,437.20   |
|   | Other Operating Expenses - Oth (treatment and rehabilitation services)   | 1,383,006.00   | 1,521,306.60   | 1,673,437.26   |
|   | Total Use of Goods and services  | 4,103,006.00   | 4,513,306.60   | 4,964,637.26   |
| 2640400   | Other Current Transfers, Grants and Subsidies  | -  | -  | -  |
|   | Kajiado Alcoholic Drinks Control Fund  | -  | -  | -  |
|   | Total vote Sub Program 5.3   | 4,103,006.00   | 4,513,306.60   | 4,964,637.26   |
|   | Total Recurrent Programme 5  | 10,915,006.00  | 11,742,506.60  | 12,916,757.26  |
|   | Total use of goods and services  | 204,497,227.00   | 224,022,949.70   | 246,425,244.67   |
|   | TOTAL VOTE PUBLIC SERVICE, ADMINISTRATION SOCIAL SERVICES ANI  | 699,299,349.00   | 768,305,283.90   | 845,135,812.29   |
|   | Finance, Economic Planning and ICT   |  | -  |  |
| 2110100   | Program 1: General Administration, Planning and Support Services<br>Basic Salaries - Permanent Employees   | 226,341,774.00   | 248,975,951.40   | 273,873,546.54   |
|   | Basic Salaries - Permanent Employees<br>Basic Salaries County Executive Service  | 226,341,774.00   | 248,975,951.40   | 273,873,546.54   |
|   | Basic Wages - Temporary Employees  | 2,000,000.00   | 2,200,000.00   | 2,420,000.00   |
|   | Casual/ Contractual Employees - Others   | 2,000,000.00   | 2,200,000.00   | 2,420,000.00   |
|   | Personal Allowances paid as part of Salary   | 79,149,600.00  | 87,064,560.00  | 95,771,016.00  |
| 2110301   | House Allowance  | 47,439,600.00  | 52,183,560.00  | 57,401,916.00  |
| 2110311   | Transfer Allowance   | 5,500,000.00   | 6,050,000.00   | 6,655,000.00   |
|   | Transport Allowance  | 21,760,000.00  | 23,936,000.00  | 26,329,600.00  |
|   | Leave Allowance  | 4,450,000.00   | 4,895,000.00   | 5,384,500.00   |
|   | Telephone Allowance  | 120,000.00   | 132,000.00   | 145,200.00   |
|   | Telephone Allowance  | 120,000.00<br>41,500,000.00  | 132,000.00   | 145,200.00   |
|   | Government Pension and Retirement Benefits Govt. Pension and Retire - Oth  | 41,500,000.00  | 45,650,000.00<br>45,650,000.00   | <b>50,215,000.00</b><br>50,215,000.00  |
| 2710120   | Total Compensation   | 347,111,374.00   | 381,822,511.40   | 420,004,762.54   |
| 2210100   | Utilities, Supplies and Services   | 2,700,000.00   | 2,970,000.00   | 3,267,000.00   |
| 2210101   | Electricity  | 2,000,000.00   | 2,200,000.00   | 2,420,000.00   |
| 2210102   | Water and Sewarage Charges   | 600,000.00   | 660,000.00   | 726,000.00   |
| 2210103   |  | 100,000.00   | 110,000.00   | 121,000.00   |
| 2210200   |  | ,  | ,  |  |
|   | Communication, Supplies and Services   | 4,100,000.00   | 4,510,000.00   | 4,961,000.00   |
| 2210201   | Telephone, Telex, Facsimile and Mobile Phone Services  | <b>4,100,000.00</b><br>200,000.00  | <b>4,510,000.00</b><br>220,000.00  | <b>4,961,000.00</b><br>242,000.00  |
| 2210201<br>2210202  | Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections   | <b>4,100,000.00</b><br>200,000.00<br>1,800,000.00  | <b>4,510,000.00</b><br>220,000.00<br>1,980,000.00  | <b>4,961,000.00</b><br>242,000.00<br>2,178,000.00  |
| 2210201<br>2210202<br>2210203   | Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier & Postal Services   | <b>4,100,000.00</b><br>200,000.00<br>1,800,000.00<br>100,000.00  | <b>4,510,000.00</b><br>220,000.00<br>1,980,000.00<br>110,000.00  | 4,961,000.00<br>242,000.00<br>2,178,000.00<br>121,000.00   |
| 2210201<br>2210202<br>2210203<br>2210207  | Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier & Postal Services Purchase of Bandwidth Capacity  | <b>4,100,000.00</b><br>200,000.00<br>1,800,000.00<br>100,000.00<br>1,000,000.00  | <b>4,510,000.00</b><br>220,000.00<br>1,980,000.00<br>110,000.00<br>1,100,000.00  | 4,961,000.00<br>242,000.00<br>2,178,000.00<br>121,000.00<br>1,210,000.00   |
| 2210201<br>2210202<br>2210203<br>2210207<br>2210207<br>2210299  | Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier & Postal Services Purchase of Bandwidth Capacity Communication, Supplies - Other (Budget)   | 4,100,000.00<br>200,000.00<br>1,800,000.00<br>100,000.00<br>1,000,000.00<br>1,000,000.00   | 4,510,000.00<br>220,000.00<br>1,980,000.00<br>110,000.00<br>1,100,000.00<br>1,100,000.00   | 4,961,000.00<br>242,000.00<br>2,178,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00   |
| 2210201<br>2210202<br>2210203<br>2210207<br>2210299<br>2210300  | Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier & Postal Services Purchase of Bandwidth Capacity Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Transportation Costs   | <b>4,100,000.00</b><br>200,000.00<br>1,800,000.00<br>100,000.00<br>1,000,000.00  | 4,510,000.00<br>220,000.00<br>1,980,000.00<br>110,000.00<br>1,100,000.00<br>1,100,000.00<br>8,690,000.00   | 4,961,000.00<br>242,000.00<br>2,178,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>9,559,000.00   |
| 2210201<br>2210202<br>2210203<br>2210207<br>2210299<br><b>2210300</b><br>2210301<br>2210302   | Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Courier & Postal Services         Purchase of Bandwidth Capacity         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel   | 4,100,000.00<br>200,000.00<br>1,800,000.00<br>100,000.00<br>1,000,000.00<br>1,000,000.00<br>7,900,000.00   | 4,510,000.00<br>220,000.00<br>1,980,000.00<br>110,000.00<br>1,100,000.00<br>1,100,000.00   | 4,961,000.00<br>242,000.00<br>2,178,000.00<br>1,210,000.00<br>1,210,000.00<br>9,559,000.00<br>3,025,000.00   |
| 2210201<br>2210202<br>2210203<br>2210207<br>2210209<br><b>2210300</b><br>2210300<br>2210301<br>2210302<br>2210303   | Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Courier & Postal Services         Purchase of Bandwidth Capacity         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance   | 4,100,000.00<br>200,000.00<br>1,800,000.00<br>1,000,000.00<br>1,000,000.00<br>7,900,000.00<br>2,500,000.00   | 4,510,000.00<br>220,000.00<br>1,980,000.00<br>1,100,000.00<br>1,100,000.00<br>2,750,000.00<br>2,640,000.00<br>2,640,000.00   | 4,961,000.00<br>242,000.00<br>2,178,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00   |
| 2210201<br>2210202<br>2210203<br>2210207<br>2210299<br><b>2210300</b><br>2210300<br>2210301<br>2210302<br>2210303<br>2210304  | Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Courier & Postal Services         Purchase of Bandwidth Capacity         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Sundry Items (e.g. airport tax, taxis, etc?)  | 4,100,000.00<br>200,000.00<br>1,800,000.00<br>1,000,000.00<br>1,000,000.00<br>7,900,000.00<br>2,500,000.00<br>2,400,000.00<br>2,400,000.00<br>400,000.00   | 4,510,000.00<br>220,000.00<br>1,980,000.00<br>1,100,000.00<br>1,100,000.00<br>2,750,000.00<br>2,640,000.00<br>2,640,000.00<br>440,000.00   | 4,961,000.00<br>242,000.00<br>2,178,000.00<br>1,210,000.00<br>1,210,000.00<br>9,559,000.00<br>3,025,000.00<br>2,904,000.00<br>2,904,000.00<br>484,000.00   |
| 2210201<br>2210202<br>2210203<br>2210207<br>2210209<br>2210300<br>2210300<br>2210302<br>2210303<br>2210304<br>2210304   | Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Courier & Postal Services         Purchase of Bandwidth Capacity         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Sundry Items (e.g. airport tax, taxis, etc?)         Domestic Travel and Subs Others  | 4,100,000.00<br>200,000.00<br>1,800,000.00<br>1,000,000.00<br>1,000,000.00<br>7,900,000.00<br>2,500,000.00<br>2,400,000.00<br>2,400,000.00<br>400,000.00<br>200,000.00   | 4,510,000.00<br>220,000.00<br>1,980,000.00<br>110,000.00<br>1,100,000.00<br>1,100,000.00<br>2,750,000.00<br>2,640,000.00<br>2,640,000.00<br>440,000.00<br>220,000.00   | 4,961,000.00<br>242,000.00<br>2,178,000.00<br>1,210,000.00<br>1,210,000.00<br>9,559,000.00<br>3,025,000.00<br>2,904,000.00<br>2,904,000.00<br>484,000.00<br>242,000.00   |
| 2210201<br>2210202<br>2210203<br>2210207<br>2210209<br>2210300<br>2210300<br>2210302<br>2210303<br>2210304<br>2210309<br>2210500  | Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Courier & Postal Services         Purchase of Bandwidth Capacity         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Sundry Items (e.g. airport tax, taxis, etc?)         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services   | 4,100,000.00<br>200,000.00<br>1,800,000.00<br>1,000,000.00<br>1,000,000.00<br>7,900,000.00<br>2,500,000.00<br>2,400,000.00<br>2,400,000.00<br>400,000.00<br>10,650,000.00  | 4,510,000.00<br>220,000.00<br>1,980,000.00<br>110,000.00<br>1,100,000.00<br>2,750,000.00<br>2,640,000.00<br>2,640,000.00<br>440,000.00<br>220,000.00<br>11,715,000.00  | 4,961,000.00<br>242,000.00<br>2,178,000.00<br>1,210,000.00<br>1,210,000.00<br>9,559,000.00<br>3,025,000.00<br>2,904,000.00<br>2,904,000.00<br>484,000.00<br>242,000.00<br>12,886,500.00  |
| 2210201<br>2210202<br>2210203<br>2210207<br>2210299<br><b>2210300</b><br>2210300<br>2210302<br>2210303<br>2210304<br>2210399<br><b>2210500</b>  | Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Courier & Postal Services         Purchase of Bandwidth Capacity         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Sundry Items (e.g. airport tax, taxis, etc?)         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services  | 4,100,000.00<br>200,000.00<br>1,800,000.00<br>1,000,000.00<br>1,000,000.00<br>7,900,000.00<br>2,500,000.00<br>2,400,000.00<br>2,400,000.00<br>400,000.00<br>10,650,000.00<br>8,000,000.00  | 4,510,000.00<br>220,000.00<br>1,980,000.00<br>1,100,000.00<br>1,100,000.00<br>2,750,000.00<br>2,640,000.00<br>2,640,000.00<br>440,000.00<br>220,000.00<br>11,715,000.00<br>8,800,000.00  | 4,961,000.00<br>242,000.00<br>2,178,000.00<br>1,210,000.00<br>1,210,000.00<br>9,559,000.00<br>2,904,000.00<br>2,904,000.00<br>2,904,000.00<br>484,000.00<br>242,000.00<br>12,886,500.00  |
| 2210201<br>2210202<br>2210203<br>2210207<br>2210299<br>2210300<br>2210302<br>2210303<br>2210303<br>2210304<br>2210309<br>2210399<br>2210500<br>2210502  | Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Courier & Postal Services         Purchase of Bandwidth Capacity         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Sundry Items (e.g. airport tax, taxis, etc?)         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Subscriptions to Newspapers, Magazines and Periodicals   | 4,100,000.00<br>200,000.00<br>1,800,000.00<br>1,000,000.00<br>1,000,000.00<br>7,900,000.00<br>2,500,000.00<br>2,400,000.00<br>2,400,000.00<br>200,000.00<br>10,650,000.00<br>8,000,000.00<br>150,000.00  | 4,510,000.00<br>220,000.00<br>1,980,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>2,750,000.00<br>2,640,000.00<br>2,640,000.00<br>220,000.00<br>11,715,000.00<br>8,800,000.00<br>165,000.00  | 4,961,000.00<br>242,000.00<br>2,178,000.00<br>1,210,000.00<br>1,210,000.00<br>9,559,000.00<br>3,025,000.00<br>2,904,000.00<br>2,904,000.00<br>484,000.00<br>242,000.00<br>12,886,500.00<br>9,680,000.00<br>181,500.00  |
| 2210201<br>2210202<br>2210203<br>2210207<br>2210299<br>2210300<br>2210300<br>2210304<br>2210304<br>2210304<br>2210309<br>2210500<br>2210503<br>2210504  | Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Courier & Postal Services         Purchase of Bandwidth Capacity         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Sundry Items (e.g. airport tax, taxis, etc?)         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns  | 4,100,000.00<br>200,000.00<br>1,800,000.00<br>1,000,000.00<br>1,000,000.00<br>7,900,000.00<br>2,500,000.00<br>2,400,000.00<br>2,400,000.00<br>200,000.00<br>10,650,000.00<br>8,000,000.00<br>150,000.00<br>1,500,000.00  | 4,510,000.00<br>220,000.00<br>1,980,000.00<br>1,00,000.00<br>1,100,000.00<br>1,100,000.00<br>2,750,000.00<br>2,640,000.00<br>2,640,000.00<br>220,000.00<br>11,715,000.00<br>165,000.00<br>1,650,000.00   | 4,961,000.00<br>242,000.00<br>2,178,000.00<br>1,210,000.00<br>1,210,000.00<br>9,559,000.00<br>3,025,000.00<br>2,904,000.00<br>2,904,000.00<br>242,000.00<br>12,886,500.00<br>9,680,000.00<br>181,500.00  |
| 2210201<br>2210202<br>2210203<br>2210207<br>2210299<br>2210300<br>2210300<br>2210304<br>2210304<br>2210399<br>2210500<br>2210503<br>2210504<br>2210504<br>2210599   | Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Courier & Postal Services         Purchase of Bandwidth Capacity         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Sundry Items (e.g. airport tax, taxis, etc?)         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising , Advertising - Other   | 4,100,000.00<br>200,000.00<br>1,800,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>2,500,000.00<br>2,400,000.00<br>2,400,000.00<br>200,000.00<br>10,650,000.00<br>150,000.00<br>1,500,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00  | 4,510,000.00           220,000.00           1,980,000.00           1,980,000.00           1,100,000.00           1,100,000.00           2,750,000.00           2,640,000.00           2,640,000.00           2,640,000.00           2,640,000.00           28,000.00           11,715,000.00           165,000.00           1,650,000.00           1,100,000.00  | 4,961,000.00<br>242,000.00<br>2,178,000.00<br>1,210,000.00<br>1,210,000.00<br>9,559,000.00<br>2,904,000.00<br>2,904,000.00<br>2,904,000.00<br>484,000.00<br>242,000.00<br>12,886,500.00<br>9,680,000.00<br>1,815,000.00<br>1,210,000.00  |
| 2210201<br>2210202<br>2210203<br>2210207<br>2210299<br>2210300<br>2210300<br>2210303<br>2210304<br>2210309<br>2210509<br>2210503<br>2210504<br>2210509<br>2210509<br>2210800  | Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Courier & Postal Services         Purchase of Bandwidth Capacity         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Sundry Items (e.g. airport tax, taxis, etc?)         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Advertising - Other         Hospitality Supplies and Servi   | 4,100,000.00<br>200,000.00<br>1,800,000.00<br>1,000,000.00<br>1,000,000.00<br>7,900,000.00<br>2,500,000.00<br>2,400,000.00<br>2,400,000.00<br>200,000.00<br>10,650,000.00<br>150,000.00<br>1,500,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,000,000,00<br>1,000,000,000,000,000,000,000,000,000,0   | 4,510,000.00 220,000.00 1,980,000.00 1,980,000.00 1,100,000.00 1,100,000.00 2,750,000.00 2,640,000.00 2,640,000.00 2,640,000.00 2,640,000.00 11,715,000.00 8,800,000.00 165,000.00 1,650,000.00 1,100,000.00 8,910,000.00  | 4,961,000.00<br>242,000.00<br>2,178,000.00<br>1,210,000.00<br>1,210,000.00<br>9,559,000.00<br>3,025,000.00<br>2,904,000.00<br>2,904,000.00<br>484,000.00<br>12,886,500.00<br>9,680,000.00<br>181,500.00<br>1,210,000.00<br>9,801,000.00  |
| 2210201<br>2210202<br>2210203<br>2210207<br>2210300<br>2210300<br>2210300<br>2210303<br>2210304<br>2210309<br>2210500<br>2210500<br>2210503<br>2210504<br>2210509<br>2210800<br>2210800   | Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Courier & Postal Services         Purchase of Bandwidth Capacity         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Sundry Items (e.g. airport tax, taxis, etc?)         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising , Advertising - Other   | 4,100,000.00<br>200,000.00<br>1,800,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>2,500,000.00<br>2,400,000.00<br>2,400,000.00<br>200,000.00<br>10,650,000.00<br>150,000.00<br>1,500,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00  | 4,510,000.00           220,000.00           1,980,000.00           1,980,000.00           1,100,000.00           1,100,000.00           2,750,000.00           2,640,000.00           2,640,000.00           2,640,000.00           2,640,000.00           28,000.00           11,715,000.00           165,000.00           1,650,000.00           1,100,000.00  | 4,961,000.00<br>242,000.00<br>2,178,000.00<br>1,210,000.00<br>1,210,000.00<br>9,559,000.00<br>2,904,000.00<br>2,904,000.00<br>2,904,000.00<br>484,000.00<br>12,886,500.00<br>9,680,000.00<br>181,500.00<br>1,210,000.00<br>9,801,000.00<br>6,050,000.00  |
| 2210201<br>2210202<br>2210203<br>2210207<br>2210299<br>2210300<br>2210302<br>2210303<br>2210303<br>2210304<br>2210500<br>2210500<br>2210502<br>2210503<br>2210504<br>2210509<br>2210809<br>2210802<br>2210802   | Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Courier & Postal Services         Purchase of Bandwidth Capacity         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Sundry Items (e.g. airport tax, taxis, etc?)         Domestic Travel and Subs Others         Printing, Advertising and Information Supplies and Services         Publishing & Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, - Other         Hospitality Supplies and Servi         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars         Hospitality Supplies - other  | 4,100,000.00<br>200,000.00<br>1,800,000.00<br>1,000,000.00<br>1,000,000.00<br>7,900,000.00<br>2,500,000.00<br>2,400,000.00<br>2,400,000.00<br>200,000.00<br>10,650,000.00<br>1,500,000.00<br>1,500,000.00<br>5,000,000.00<br>1,600,000.00<br>1,600,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500 | 4,510,000.00 220,000.00 1,980,000.00 1,980,000.00 1,100,000.00 1,100,000.00 2,750,000.00 2,640,000.00 2,640,000.00 2,640,000.00 220,000.00 11,715,000.00 8,800,000.00 165,0000.00 1,650,000.00 1,100,000.00 8,910,000.00 5,500,000.00  | 4,961,000.00<br>242,000.00<br>2,178,000.00<br>1,210,000.00<br>1,210,000.00<br>9,559,000.00<br>2,904,000.00<br>2,904,000.00<br>2,904,000.00<br>484,000.00<br>12,886,500.00<br>12,886,500.00<br>181,500.00<br>1,210,000.00<br>9,801,000.00<br>6,050,000.00<br>1,936,000.00   |
| 2210201<br>2210202<br>2210203<br>2210207<br>2210299<br>2210300<br>2210302<br>2210303<br>2210303<br>2210304<br>2210500<br>2210500<br>2210502<br>2210504<br>2210509<br>2210802<br>2210802<br>2210802<br>2210802<br>2210809<br>2210809   | Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Courier & Postal Services         Purchase of Bandwidth Capacity         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Sundry Items (e.g. airport tax, taxis, etc?)         Domestic Travel and Subs Others         Printing, Advertising and Information Supplies and Services         Publishing & Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Printing, Advertising - Other         Hospitality Supplies and Servi         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars         Hospitality Supplies - other         Specialised Materials and Supp   | 4,100,000.00<br>200,000.00<br>1,800,000.00<br>1,000,000.00<br>1,000,000.00<br>7,900,000.00<br>2,500,000.00<br>2,400,000.00<br>2,400,000.00<br>10,650,000.00<br>150,000.00<br>1,500,000.00<br>1,500,000.00<br>5,000,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500 | 4,510,000.00 220,000.00 1,980,000.00 1,980,000.00 1,100,000.00 1,100,000.00 2,750,000.00 2,750,000.00 2,640,000.00 2,640,000.00 2,640,000.00 2,640,000.00 11,715,000.00 165,000.00 1,650,000.00 1,650,000.00 1,100,000.00 5,500,000.00 1,650,000 1,650,0 | 4,961,000.00<br>242,000.00<br>2,178,000.00<br>1,210,000.00<br>1,210,000.00<br>9,559,000.00<br>2,904,000.00<br>2,904,000.00<br>2,904,000.00<br>484,000.00<br>12,886,500.00<br>12,886,500.00<br>181,500.00<br>1,210,000.00<br>9,801,000.00<br>6,050,000.00<br>1,936,000.00   |
| 2210201<br>2210202<br>2210203<br>2210207<br>2210299<br>2210300<br>2210302<br>2210303<br>2210303<br>2210304<br>2210309<br>2210502<br>2210503<br>2210504<br>2210509<br>2210800<br>2210800<br>2210800<br>2210809<br>2210809<br>2210809<br>2210809  | Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Courier & Postal Services         Purchase of Bandwidth Capacity         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Sundry Items (e.g. airport tax, taxis, etc?)         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Printing, Advertising - Other         Hospitality Supplies and Servi         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Comfreences and Seminars         Hospitality Supplies - other         Specialised Materials and Supp         Specialised Materials - Other  | 4,100,000.00 200,000.00 1,800,000.00 1,800,000.00 1,000,000.00 1,000,000.00 2,500,000.00 2,400,000.00 2,400,000.00 2,400,000.00 2,400,000.00 10,650,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,600,000.00 1,600,000.00 1,600,000.00 1,5000   | 4,510,000.00 220,000.00 1,980,000.00 1,980,000.00 1,100,000.00 1,100,000.00 2,750,000.00 2,750,000.00 2,640,000.00 2,640,000.00 2,640,000.00 220,000.00 11,715,000.00 165,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,760,000.00 1,650,000 1,650,000 1,650,000 1,650,000 1,650,000 1,650,000 1,650,000 1,650,000 1,650,000 1,650,000 1,650,000 1,650,000 1,650,000 1,650,000 1,650,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,00 | 4,961,000.00 242,000.00 2,178,000.00 1,210,000.00 1,210,000.00 1,210,000.00 3,025,000.00 2,904,000.00 2,904,000.00 2,904,000.00 242,000.00 12,886,500.00 9,680,000.00 181,500.00 1,210,000.00 1,210,000.00 1,936,0000   |
| 2210201<br>2210202<br>2210203<br>2210207<br>2210299<br>2210300<br>2210302<br>2210304<br>2210304<br>2210304<br>2210502<br>2210502<br>2210503<br>2210504<br>2210509<br>2210800<br>2210800<br>2210809<br>2210800<br>2210809<br>2210809<br>2211000  | Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Courier & Postal Services         Purchase of Bandwidth Capacity         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Sundry Items (e.g. airport tax, taxis, etc?)         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising - Other         Hospitality Supplies and Servi         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars         Hospitality Supplies - other         Specialised Materials and Supp         Specialised Materials - Other         Office and General Supplies and Services  | 4,100,000.00<br>200,000.00<br>1,800,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>2,500,000.00<br>2,400,000.00<br>2,400,000.00<br>10,650,000.00<br>10,650,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,600,000.00<br>1,600,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1, | 4,510,000.00 220,000.00 1,980,000.00 1,980,000.00 1,100,000.00 1,100,000.00 2,750,000.00 2,750,000.00 2,640,000.00 2,640,000.00 2,640,000.00 2,640,000.00 11,715,000.00 165,000.00 1,650,000.00 1,650,000.00 1,650,000.00 1,760,000.00 1,760,000.00 1,650,000.00 1,925,0000.00 1,925,000.00 1,925,000.00 1,925,000.00 1,925,0 | 4,961,000.00 242,000.00 2,178,000.00 2,178,000.00 1,210,000.00 1,210,000.00 1,210,000.00 2,904,000.00 2,904,000.00 2,904,000.00 2,904,000.00 12,886,500.00 12,886,500.00 1,815,000.00 1,815,000.00 1,936,000 1,936,000.00 1,936,000.00 1,936,000.00 1,936,00   |
| 2210201<br>2210202<br>2210203<br>2210207<br>2210299<br><b>2210300</b><br>2210300<br>2210303<br>2210303<br>2210304<br>2210500<br>2210500<br>2210503<br>2210500<br>2210500<br>2210800<br>2210800<br>2210800<br>2210800<br>2210800<br>2210800<br>2211000<br>2211100  | Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Courier & Postal Services         Purchase of Bandwidth Capacity         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Sundry Items (e.g. airport tax, taxis, etc?)         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising , Awareness and Publicity Campaigns         Printing, Advertising - Other         Hospitality Supplies and Servi         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         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, small office equipment etc)   | 4,100,000.00<br>200,000.00<br>1,800,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>2,500,000.00<br>2,400,000.00<br>2,400,000.00<br>200,000.00<br>10,650,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000 | 4,510,000.00 220,000.00 1,980,000.00 1,980,000.00 1,100,000.00 1,100,000.00 2,750,000.00 2,750,000.00 2,640,000.00 2,640,000.00 2,640,000.00 2,640,000.00 14,715,000.00 165,000.00 1,650,000.00 1,650,000.00 1,760,000.00 1,760,000.00 1,760,000.00 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 1,760,000.00 1,650,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,925,000.00 1,925,000.00 1,100,00 | 4,961,000.00 242,000.00 2,178,000.00 2,178,000.00 1,210,000.00 1,210,000.00 1,210,000.00 2,904,000.00 2,904,000.00 2,904,000.00 2,904,000.00 12,886,500.00 9,680,000.00 1,815,000.00 1,815,000.00 1,936,   |
| 2210201<br>2210202<br>2210203<br>2210207<br>2210300<br>2210300<br>2210302<br>2210303<br>2210303<br>2210304<br>2210500<br>2210502<br>2210503<br>2210509<br>2210509<br>2210800<br>2210801<br>2210800<br>2210800<br>2210800<br>2210809<br>2210800<br>2210801<br>2211000<br>2211100<br>2211101<br>2211101                       | Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Courier & Postal Services         Purchase of Bandwidth Capacity         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Sundry Items (e.g. airport tax, taxis, etc?)         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Printing Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars         Hospitality Supplies - other         Specialised Materials and Supp         Specialised Materials and Supp         Specialised Materials and Supp         Specialised Materials and Supples and Services         General Office Supplies (papers, pencils, forms, small office equipment etc)         Supplies & Accessories for Computers & Services   | 4,100,000.00 200,000.00 200,000.00 1,800,000.00 1,000,000.00 1,000,000.00 2,500,000.00 2,400,000.00 2,400,000.00 2,400,000.00 2,400,000.00 10,650,000.00 1,500,000.00 1,000,00   | 4,510,000.00 220,000.00 1,980,000.00 1,980,000.00 1,100,000.00 1,100,000.00 2,750,000.00 2,750,000.00 2,640,000.00 2,640,000.00 2,640,000.00 14,715,000.00 14,715,000.00 165,000.00 1,100,000.00 1,650,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,700,000.00 1,925,000.00 1,100,000.00 1,000,000 1,000,000 1,000,000 1,000,000  | 4,961,000.00 242,000.00 2,178,000.00 1,210,000.00 1,210,000.00 1,210,000.00 9,559,000.00 2,904,000.00 2,904,000.00 2,904,000.00 12,886,500.00 12,886,500.00 181,500.00 1,210,000.00 6,050,000.00 1,936,0   |
| 2210201<br>2210202<br>2210203<br>2210207<br>2210299<br>2210300<br>2210302<br>2210303<br>2210303<br>2210304<br>2210500<br>2210502<br>2210504<br>2210504<br>2210509<br>2210801<br>2210800<br>2210801<br>2210800<br>2210801<br>2210802<br>2211000<br>2211011<br>2211102  | Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Courier & Postal Services         Purchase of Bandwidth Capacity         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Sundry Items (e.g. airport tax, taxis, etc?)         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Printing Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars         Hospitality Supplies - other         Specialised Materials and Supp         Specialised Materials and Supp         Specialised Materials - Other         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc)         Supplies & Accessories for Computers & Services         Sanitary and Cleansing Materials, Supplies and Services  | 4,100,000.00 200,000.00 200,000.00 1,800,000.00 1,000,000.00 1,000,000.00 2,000,000 2,500,000.00 2,400,000.00 2,400,000.00 2,400,000.00 10,650,000.00 10,650,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,600,000.00 1,600,000.00 1,600,000.00 1,500,0000   | 4,510,000.00 220,000.00 1,980,000.00 1,980,000.00 1,100,000.00 1,100,000.00 2,750,000.00 2,750,000.00 2,640,000.00 2,640,000.00 2,640,000.00 14,715,000.00 11,715,000.00 165,000.00 1,650,000.00 1,650,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,700,000.00 1,700,000.00 1,700,000.00 1,700,000.00 1,700,000.00 1,700,000.00 1,925,000.00 1,100,000.00 550,000.00 1,700,000.00 1,925,000 | 4,961,000.0<br>242,000.00<br>2,178,000.00<br>1,210,000.00<br>1,210,000.00<br>9,559,000.00<br>2,904,000.00<br>2,904,000.00<br>2,904,000.00<br>484,000.00<br>12,886,500.00<br>9,680,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315,000.00<br>1,315, |
| 2210201<br>2210202<br>2210203<br>2210207<br>2210299<br>2210300<br>2210302<br>2210303<br>2210303<br>2210304<br>2210500<br>2210500<br>2210502<br>2210504<br>2210509<br>2210801<br>2210801<br>2210802<br>2210809<br>2210809<br>2210809<br>2211000<br>2211101<br>2211102  | Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Courier & Postal Services         Purchase of Bandwidth Capacity         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Sundry Items (e.g. airport tax, taxis, etc?)         Domestic Travel and Subs Others         Printing, Advertising and Information Supplies and Services         Publishing & Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Printing, Advertising - Other         Hospitality Supplies and Servi         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars         Hospitality Supplies - other         Specialised Materials and Supp         Specialised Materials and Supp         Specialised Materials - Other         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc)         Supplies & Accessories for Computers & Services         Sanitary and Cleansing Materials   | 4,100,000.00<br>200,000.00<br>1,800,000.00<br>1,000,000.00<br>1,000,000.00<br>7,900,000.00<br>2,500,000.00<br>2,400,000.00<br>2,400,000.00<br>2,400,000.00<br>10,650,000.00<br>150,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,552,641.00<br>552,641.00<br>1,750,000.00<br>1,000,000.00<br>552,641.00<br>1,000,000.00<br>552,641.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>250,000.00<br>250,000.00<br>3,250,000.00  | 4,510,000.00 220,000.00 1,980,000.00 1,980,000.00 1,100,000.00 1,100,000.00 2,750,000.00 2,750,000.00 2,640,000.00 2,640,000.00 2,640,000.00 11,715,000.00 11,715,000.00 165,000.00 1,650,000.00 1,650,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,760,000.00 1,700,000.00 1,700,000.00 1,700,000.00 1,750,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,00,000.00 1,750,000.00 1,100,000.00 1,00,000.00 1,750,000.00 1,100,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1 | 4,961,000.00 242,000.00 2,178,000.00 1,210,000.00 1,210,000.00 1,210,000.00 9,559,000.00 2,904,000.00 2,904,000.00 2,904,000.00 2,904,000.00 12,886,500.00 9,680,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,936,000.00 1,936,000.00 1,936,000.00 1,936,000.00 1,936,000.00 1,936,000.00 1,936,000.00 1,936,000.00 1,936,000.00 1,936,000.00 1,936,000.00 1,210,000.00 1,210,000.00 605,000.00 3,932,500.00 3,932,500.00   |
| 2210201<br>2210202<br>2210203<br>2210207<br>2210299<br>2210300<br>2210300<br>2210303<br>2210303<br>2210304<br>2210500<br>2210500<br>2210503<br>2210504<br>2210509<br>2210800<br>2210800<br>2210800<br>2210800<br>22110801<br>2211000<br>2211100<br>2211100<br>2211102   | Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Courier & Postal Services         Purchase of Bandwidth Capacity         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Sundry Items (e.g. airport tax, taxis, etc?)         Domestic Travel and Subs Others         Printing, Advertising and Information Supplies and Services         Publishing & Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising, Awareness and Publicity Campaigns         Printing, Advertising - Other         Hospitality Supplies and Servi         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars         Hospitality Supplies - other         Specialised Materials and Supp         Specialised Materials and Supp         Specialised Materials - Other         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc)         Supplies & Accessories for Computers & Services         Sanitary and Cleansing Materials,  | 4,100,000.00<br>200,000.00<br>1,800,000.00<br>1,000,000.00<br>1,000,000.00<br>7,900,000.00<br>2,500,000.00<br>2,400,000.00<br>2,400,000.00<br>2,400,000.00<br>10,650,000.00<br>150,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>5,000,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>552,641.00<br>1,759,000.00<br>1,000,000.00<br>552,641.00<br>1,759,000.00<br>250,000.00<br>250,000.00<br>250,000.00<br>250,000.00<br>250,000.00<br>250,000.00<br>2550,000.00<br>2,550,000.00<br>2,550,000.00   | 4,510,000.00 220,000.00 1,980,000.00 1,980,000.00 1,100,000.00 1,100,000.00 1,100,000.00 2,750,000.00 2,640,000.00 2,640,000.00 2,640,000.00 220,000.00 11,715,000.00 165,000.00 165,000.00 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 1,550,000.00 1,550,000.00 1,750,000.00 1,750,000.00 1,750,000.00 1,750,000.00 1,750,000.00 1,750,000.00 1,750,000.00 1,750,000.00 1,750,000.00 1,750,000.00 2,75,000.00 2,805,000.00 2,805,000.00 2,805,000.00  | <ul> <li>4,961,000.00</li> <li>242,000.00</li> <li>2,178,000.00</li> <li>121,000.00</li> <li>1,210,000.00</li> <li>1,210,000.00</li> <li>9,559,000.00</li> <li>2,904,000.00</li> <li>2,904,000.00</li> <li>2,904,000.00</li> <li>2,904,000.00</li> <li>2,904,000.00</li> <li>484,000.00</li> <li>2,904,000.00</li> <li>1,210,000.00</li> <li>9,680,000.00</li> <li>1,815,000.00</li> <li>1,815,000.00</li> <li>1,936,000.00</li> <li>1,936,000.00</li> <li>1,936,000.00</li> <li>1,815,000.00</li> <li>1,210,000.00</li> <li>668,695.61</li> <li>668,695.61</li> <li>2,117,500.00</li> <li>1,210,000.00</li> <li>605,000.00</li> <li>3,932,500.00</li> <li>3,085,500.00</li> </ul>   |
| 2210201<br>2210202<br>2210203<br>2210207<br>2210299<br>2210300<br>2210300<br>2210303<br>2210303<br>2210304<br>2210500<br>2210500<br>2210503<br>2210504<br>2210509<br>2210800<br>2210800<br>2210800<br>2210800<br>2210800<br>2211000<br>2211010<br>2211101<br>2211102<br>2211103   | Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Courier & Postal Services         Purchase of Bandwidth Capacity         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Sundry Items (e.g. airport tax, taxis, etc?)         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising , Awareness and Publicity Campaigns         Printing, Advertising - Other         Hospitality Supplies and Servi         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars         Hospitality Supplies - other         Specialised Materials - Other         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc.)         Supplies & Accessories for Computers & Services         Sanitary and Cleansing Materials, Supplies and Services         Sanitary and Cleansing Materials, Supplies and Services   | 4,100,000.00 200,000.00 1,800,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2,500,000.00 2,400,000.00 2,400,000.00 2,400,000.00 2,400,000.00 10,650,000.00 1,500,000.00 252,641.00 1,750,000.00 250,000.00 250,000.00 2,550,000.00   | 4,510,000.00 220,000.00 1,980,000.00 1,980,000.00 1,100,000.00 1,100,000.00 2,750,000.00 2,750,000.00 2,640,000.00 2,640,000.00 2,640,000.00 2,640,000.00 11,715,000.00 165,000.00 1,715,000.00 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 1,760,000.00 1,650,000.00 1,750,000.00 1,100,000.00 5,500,000 2,755,000.00 2,755,000.00 2,805,000.00 770,000.00  | <ul> <li>4,961,000.00</li> <li>242,000.00</li> <li>2,178,000.00</li> <li>121,000.00</li> <li>1,210,000.00</li> <li>1,210,000.00</li> <li>9,559,000.00</li> <li>2,904,000.00</li> <li>2,904,000.00</li> <li>2,904,000.00</li> <li>2,904,000.00</li> <li>2,904,000.00</li> <li>12,886,500.00</li> <li>9,680,000.00</li> <li>181,500.00</li> <li>1,815,000.00</li> <li>1,815,000.00</li> <li>6,050,000.00</li> <li>1,815,000.00</li> <li>668,695.61</li> <li>2,117,500.00</li> <li>1,210,000.00</li> <li>605,000.00</li> <li>3,932,500.00</li> <li>3,085,500.00</li> <li>847,000.00</li> </ul>  |
| 2210201<br>2210202<br>2210203<br>2210207<br>2210299<br>2210300<br>2210300<br>2210303<br>2210303<br>2210304<br>2210509<br>2210500<br>2210503<br>2210503<br>2210504<br>2210509<br>2210800<br>2210800<br>2210800<br>2210800<br>2211000<br>2211001<br>2211100<br>2211101<br>2211103   | Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Courier & Postal Services         Purchase of Bandwidth Capacity         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Sundry Items (e.g. airport tax, taxis, etc?)         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising , Awareness and Publicity Campaigns         Printing, Advertising - Other         Hospitality Supplies and Servi         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars         Hospitality Supplies - other         Specialised Materials and Supp         Specialised Materials and Supplies and Services         General Office Supplies and Services         General Office Supplies and Services         Sanitary and Cleansing Materials, Supplies and Services         Sanitary and Cleansing Materials, Supplies and Services         Sanitary and Lubricants </td <td>4,100,000.00<br/>200,000.00<br/>1,800,000.00<br/>1,000,000.00<br/>1,000,000.00<br/>7,900,000.00<br/>2,500,000.00<br/>2,400,000.00<br/>2,400,000.00<br/>2,400,000.00<br/>10,650,000.00<br/>150,000.00<br/>1,500,000.00<br/>1,500,000.00<br/>1,500,000.00<br/>5,000,000.00<br/>1,500,000.00<br/>1,500,000.00<br/>1,500,000.00<br/>1,500,000.00<br/>1,500,000.00<br/>1,500,000.00<br/>1,500,000.00<br/>1,500,000.00<br/>552,641.00<br/>1,759,000.00<br/>1,000,000.00<br/>552,641.00<br/>1,759,000.00<br/>250,000.00<br/>250,000.00<br/>250,000.00<br/>250,000.00<br/>250,000.00<br/>250,000.00<br/>2550,000.00<br/>2,550,000.00<br/>2,550,000.00</td> <td>4,510,000.00 220,000.00 1,980,000.00 1,980,000.00 1,100,000.00 1,100,000.00 1,100,000.00 2,750,000.00 2,640,000.00 2,640,000.00 2,640,000.00 220,000.00 11,715,000.00 165,000.00 165,000.00 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 1,550,000.00 1,550,000.00 1,750,000.00 1,750,000.00 1,750,000.00 1,750,000.00 1,750,000.00 1,750,000.00 1,750,000.00 1,750,000.00 1,750,000.00 1,750,000.00 2,75,000.00 2,805,000.00 2,805,000.00 2,805,000.00</td> <td><ul> <li>4,961,000.0</li> <li>242,000.00</li> <li>2,178,000.00</li> <li>121,000.00</li> <li>1,210,000.00</li> <li>1,210,000.00</li> <li>9,559,000.00</li> <li>2,904,000.00</li> <li>2,904,000.00</li> <li>2,904,000.00</li> <li>2,904,000.00</li> <li>2,904,000.00</li> <li>12,886,500.00</li> <li>9,680,000.00</li> <li>181,5000.00</li> <li>1,815,000.00</li> <li>1,815,000.00</li> <li>1,815,000.00</li> <li>1,936,000.00</li> <li>1,936,000.00</li> <li>1,936,000.00</li> <li>1,936,000.00</li> <li>1,815,000.00</li> <li>3,055,000.00</li> <li>3,085,500.00</li> <li>847,000.00</li> <li>4,785,550.00</li> </ul></td> | 4,100,000.00<br>200,000.00<br>1,800,000.00<br>1,000,000.00<br>1,000,000.00<br>7,900,000.00<br>2,500,000.00<br>2,400,000.00<br>2,400,000.00<br>2,400,000.00<br>10,650,000.00<br>150,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>5,000,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>552,641.00<br>1,759,000.00<br>1,000,000.00<br>552,641.00<br>1,759,000.00<br>250,000.00<br>250,000.00<br>250,000.00<br>250,000.00<br>250,000.00<br>250,000.00<br>2550,000.00<br>2,550,000.00<br>2,550,000.00   | 4,510,000.00 220,000.00 1,980,000.00 1,980,000.00 1,100,000.00 1,100,000.00 1,100,000.00 2,750,000.00 2,640,000.00 2,640,000.00 2,640,000.00 220,000.00 11,715,000.00 165,000.00 165,000.00 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 1,550,000.00 1,550,000.00 1,750,000.00 1,750,000.00 1,750,000.00 1,750,000.00 1,750,000.00 1,750,000.00 1,750,000.00 1,750,000.00 1,750,000.00 1,750,000.00 2,75,000.00 2,805,000.00 2,805,000.00 2,805,000.00  | <ul> <li>4,961,000.0</li> <li>242,000.00</li> <li>2,178,000.00</li> <li>121,000.00</li> <li>1,210,000.00</li> <li>1,210,000.00</li> <li>9,559,000.00</li> <li>2,904,000.00</li> <li>2,904,000.00</li> <li>2,904,000.00</li> <li>2,904,000.00</li> <li>2,904,000.00</li> <li>12,886,500.00</li> <li>9,680,000.00</li> <li>181,5000.00</li> <li>1,815,000.00</li> <li>1,815,000.00</li> <li>1,815,000.00</li> <li>1,936,000.00</li> <li>1,936,000.00</li> <li>1,936,000.00</li> <li>1,936,000.00</li> <li>1,815,000.00</li> <li>3,055,000.00</li> <li>3,085,500.00</li> <li>847,000.00</li> <li>4,785,550.00</li> </ul>  |
| 2210201<br>2210202<br>2210203<br>2210207<br>2210299<br>2210300<br>2210300<br>2210303<br>2210303<br>2210304<br>2210509<br>2210500<br>2210509<br>2210509<br>2210509<br>2210800<br>2210800<br>2210800<br>2210800<br>2211000<br>2211031<br>2211100<br>2211101<br>2211102<br>2211201<br>2211201<br>2211201<br>2211209<br>2211301 | Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Courier & Postal Services         Purchase of Bandwidth Capacity         Communication, Supplies - Other (Budget)         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Sundry Items (e.g. airport tax, taxis, etc?)         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Subscriptions to Newspapers, Magazines and Periodicals         Advertising , Awareness and Publicity Campaigns         Printing, Advertising - Other         Hospitality Supplies and Servi         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars         Hospitality Supplies - other         Specialised Materials - Other         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc.)         Supplies & Accessories for Computers & Services         Sanitary and Cleansing Materials, Supplies and Services         Sanitary and Cleansing Materials, Supplies and Services   | <ul> <li>4,100,000.00</li> <li>200,000.00</li> <li>1,800,000.00</li> <li>1,000,000.00</li> <li>1,000,000.00</li> <li>1,000,000.00</li> <li>2,500,000.00</li> <li>2,500,000.00</li> <li>2,400,000.00</li> <li>2,400,000.00</li> <li>2,400,000.00</li> <li>2,400,000.00</li> <li>2,400,000.00</li> <li>10,650,000.00</li> <li>150,000.00</li> <li>1,500,000.00</li> <li>252,641.00</li> <li>1,750,000.00</li> <li>250,000.00</li> <li>2,550,000.00</li> <li>2,550,000.00</li> <li>3,250,000.00</li> <li>3,955,000.00</li> </ul>  | 4,510,000.00 220,000.00 1,980,000.00 1,980,000.00 1,100,000.00 1,100,000.00 2,750,000.00 2,750,000.00 2,640,000.00 2,640,000.00 2,640,000.00 2,640,000.00 14,715,000.00 14,715,000.00 165,000.00 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 1,760,000.00 1,650,000.00 1,925,000.00 1,925,000.00 1,100,000.00 5,500,000.00 2,75,000.00 2,75,000.00 2,75,000.00 2,805,000.00 770,000.00 2,805,000.00 770,000.00   | 4,961,000.00<br>242,000.00<br>2,178,000.00<br>1,210,000.00<br>1,210,000.00<br>9,559,000.00<br>2,904,000.00<br>2,904,000.00<br>2,904,000.00<br>242,000.00<br>12,886,590.00<br>9,680,000.00<br>1,815,000.00<br>1,210,000.00<br>9,801,000.00<br>1,936,000.00<br>1,936,000.00<br>1,936,000.00<br>1,936,000.00<br>1,936,000.00<br>1,936,000.00<br>1,936,000.00  |

| 2211311   |   |  | · · · · · ·   |   |
|---|---|--|---|---|
|   | Contracted Professional Services  | 1,000,000.00   | 1,100,000.00  | 1,210,000.00  |
| 2211200   | Contracted Technical Services   | 1,000,000.00   | 1,100,000.00  | 1,210,000.00  |
| 2211399   | Other Operating Expenses - Oth  | 500,000.00   | 550,000.00  | 605,000.00  |
| 2220100   | Routine Maintenance - Vehicles  | <b>4,500,000.00</b><br>3,500,000.00  | 4,950,000.00  | 5,445,000.00  |
|   | Maintenance Expenses - Motor Vehicles   | 3,500,000.00   | 3,850,000.00<br>1,100,000.00  | 4,235,000.00  |
|   | Routine maintenance - Vehicles  | 2,000,000.00   | 2,200,000.00  | 1,210,000.00<br>2,420,000.00  |
| 2220200   | Routine Maintenance - Other Assets  | 2,000,000.00   | 2,200,000.00  |   |
| 2220203   | Maintenance of Buildings and Stations - Non-Resident  | 51,457,641.00  | 2,200,000.00<br>56,603,405.10   | 2,420,000.00<br>62,263,745.61   |
|   | Use of goods and services programme 1   | 51,457,041.00  | 30,003,403.10   | 02,203,743.01   |
|   | Other reccurrent programme 1 Purchase of Office Furniture and General Equipment   | 2,000,000.00   | 2,200,000.00  | 2,420,000.00  |
|   | Purchase of Office Furniture and Fittings   | 1,000,000.00   | 1,100,000.00  | , ,   |
|   | Purchase of Computers, Printers and other IT Equipment  | 1,000,000.00   | 1,100,000.00  | 1,210,000.00  |
| 3111002   | Research, Feasibility Studies, Project Preparation and Design, Project Supervision  | 2,000,000.00   | 2,200,000.00  | 1,210,000.00<br>2,420,000.00  |
| 3111400   | Pre-feasibility, Feasibility and Appraisal Studies  | 1,000,000.00   | 1,100,000.00  | 1.210.000.00  |
|   | Research  | 1,000,000.00   | 1,100,000.00  | 1,210,000.00  |
|   | Total acquisition of goods and services program 1   | 4,000,000.00   | 4,400,000.00  | 4,840,000.00  |
|   | Total vote Program 1.1  | 55,457,641.00  | 61,003,405.10   | 67,103,745.61   |
|   | Sub Programme 1.2: Information, Communication and Technology  |  | 01,003,403.10   | 07,105,745.01   |
|   | Communication, Supplies and Services  | 17,424,297.00  | 19,166,726.70   | 21,083,399.37   |
|   | Telephone, Telex, Facsimile and Mobile Phone Services   | 17,424,297.00  | 17,100,720.70   | 21,005,579.57   |
|   | Internet Connections  | 12,152,340.00  | 13,367,574.00   | 14,704,331.40   |
|   | Website, email hosting and maintenance  | 5,271,957.00   | 5,799,152.70  | 6,379,067.97  |
|   | Domestic Travel and Subsistence, and Other Transportation Costs   | 3,500,000.00   | 3,850,000.00  | 4,235,000.00  |
|   | Travel Costs (airlines, bus, railway, mileage allowances, etc.)   | 500,000.00   | 550,000.00  | 605,000.00  |
|   | Accommodation - Domestic Travel   | 1,000,000.00   | 1,100,000.00  | 1,210,000.00  |
|   | Daily Subsistance Allowance   | 2,000,000.00   | 2,200,000.00  | , ,   |
|   |   | 2,000,000.00   | 2,200,000.00<br><b>220,000.00</b>   | 2,420,000.00  |
| 2210500   | Printing , Advertising and Information Supplies and Services Publishing & Printing Services   | 200,000.00   | 220,000.00  | 242,000.00  |
| 2210502   | Publishing & Printing Services<br>Hospitality Supplies and Servi  | 200,000.00<br>500,000.00   | 220,000.00<br>550.000.00  | 242,000.00  |
|   |   | ,  |   | 605,000.00  |
|   | Catering Services (receptions), Accommodation, Gifts, Food and Drinks   | 250,000.00   | 275,000.00  | 302,500.00  |
|   | Boards, Committees, Conferences and Seminars  | 250,000.00   | 275,000.00  | 302,500.00  |
|   | Fuel Oil and Lubricants   | 1,000,000.00   | 1,100,000.00  | 1,210,000.00  |
|   | Refined Fuels and Lubricants for Transport  | 1,000,000.00   | 1,100,000.00  | 1,210,000.00  |
|   | Office and General Supplies and Services  | 400,000.00   | 440,000.00  | 484,000.00  |
|   | General Office Supplies (papers, pencils, forms, small office equipment etc)  | 100,000.00   | 110,000.00  | 121,000.00  |
|   | Supplies and Accessories for Computers and Printers   | 300,000.00   | 330,000.00  | 363,000.00  |
|   | Routine Maintenance - Vehicles  | 516,824.00   | 568,506.40  | 625,357.04  |
|   | Maintenance Expenses - Motor Vehicles   | 516,824.00   | 568,506.40  | 625,357.04  |
|   | Routine Maintenance - Other Assets  | -  | -   | -   |
| 2220202   | Maintenance of Office Furniture and Equipment (ICT Equipment)   | -  | -   | -   |
|   | Total use of goods and services Programme 1   | 23,541,121.00  | 25,895,233.10   | 28,484,756.41   |
|   | Total Programme 1   | 78,998,762.00  | 86,898,638.20   | 95,588,502.02   |
|   | Programme 2: Public Finance Management  |  |   |   |
|   | Sub Programme 1: Budget Coordination and Management   |  |   |   |
|   |   |  |   |   |
|   | Utilities, Supplies and Services  | 310,000.00   | 341,000.00  | 375,100.00  |
| 2210101   | Utilities, Supplies and Services<br>Electricity   | 200,000.00   | 220,000.00  | <b>375,100.00</b><br>242,000.00   |
| 2210101<br>2210102  | Utilities, Supplies and Services<br>Electricity<br>Water and Sewarage Charges   | 200,000.00<br>110,000.00   | 220,000.00<br>121,000.00  | ,   |
| 2210101<br>2210102<br>2210200   | Utilities, Supplies and Services<br>Electricity<br>Water and Sewarage Charges<br>Communication, Supplies and Services   | 200,000.00<br>110,000.00<br><b>270,000.00</b>  | 220,000.00<br>121,000.00<br><b>297,000.00</b>   | 242,000.00<br>133,100.00<br><b>326,700.00</b>   |
| 2210101<br>2210102<br>2210200   | Utilities, Supplies and Services<br>Electricity<br>Water and Sewarage Charges   | 200,000.00<br>110,000.00   | 220,000.00<br>121,000.00  | 242,000.00<br>133,100.00  |
| 2210101<br>2210102<br>2210200<br>2210201  | Utilities, Supplies and Services<br>Electricity<br>Water and Sewarage Charges<br>Communication, Supplies and Services   | 200,000.00<br>110,000.00<br><b>270,000.00</b><br>150,000.00<br>120,000.00  | 220,000.00<br>121,000.00<br><b>297,000.00</b><br>165,000.00<br>132,000.00   | 242,000.00<br>133,100.00<br><b>326,700.00</b><br>181,500.00<br>145,200.00   |
| 2210101<br>2210102<br>2210200<br>2210201<br>2210299<br>2210300  | Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Communication, Supplies - Othe Domestic Travel and Subsistence, and Other Transportation Costs   | 200,000.00<br>110,000.00<br><b>270,000.00</b><br>150,000.00<br>120,000.00<br><b>3,550,000.00</b>   | 220,000.00<br>121,000.00<br><b>297,000.00</b><br>165,000.00<br>132,000.00<br><b>3,905,000.00</b>  | 242,000.00<br>133,100.00<br><b>326,700.00</b><br>181,500.00<br>145,200.00   |
| 2210101<br>2210102<br>2210200<br>2210201<br>2210299<br>2210300<br>2210301   | Utilities, Supplies and Services         Electricity         Water and Sewarage Charges         Communication, Supplies and Services         Telephone, Telex, Facsimile and Mobile Phone Services         Communication, Supplies - Othe         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)   | 200,000.00<br>110,000.00<br><b>270,000.00</b><br>150,000.00<br>120,000.00<br><b>3,550,000.00</b><br>1,000,000.00   | 220,000.00<br>121,000.00<br><b>297,000.00</b><br>165,000.00<br>132,000.00<br><b>3,905,000.00</b><br>1,100,000.00  | 242,000.00<br>133,100.00<br><b>326,700.00</b><br>181,500.00<br>145,200.00   |
| 2210101<br>2210102<br>2210200<br>2210201<br>2210299<br>2210300<br>2210301   | Utilities, Supplies and Services Electricity Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Communication, Supplies - Othe Domestic Travel and Subsistence, and Other Transportation Costs   | 200,000.00<br>110,000.00<br><b>270,000.00</b><br>150,000.00<br>120,000.00<br><b>3,550,000.00</b>   | 220,000.00<br>121,000.00<br><b>297,000.00</b><br>165,000.00<br>132,000.00<br><b>3,905,000.00</b>  | 242,000.00<br>133,100.00<br><b>326,700.00</b><br>181,500.00<br>145,200.00<br><b>4,295,500.00</b><br>1,210,000.00<br>1,210,000.00  |
| 2210101<br>2210102<br>2210200<br>2210201<br>2210299<br>2210300<br>2210301<br>2210302  | Utilities, Supplies and Services         Electricity         Water and Sewarage Charges         Communication, Supplies and Services         Telephone, Telex, Facsimile and Mobile Phone Services         Communication, Supplies - Othe         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)   | 200,000.00<br>110,000.00<br><b>270,000.00</b><br>150,000.00<br>120,000.00<br><b>3,550,000.00</b><br>1,000,000.00   | 220,000.00<br>121,000.00<br><b>297,000.00</b><br>165,000.00<br>132,000.00<br><b>3,905,000.00</b><br>1,100,000.00  | 242,000.00<br>133,100.00<br><b>326,700.00</b><br>181,500.00<br>145,200.00<br><b>4,295,500.00</b><br>1,210,000.00  |
| 2210101<br>2210102<br>2210200<br>2210201<br>2210299<br>2210300<br>2210301<br>2210302<br>2210303<br>2210303  | Utilities, Supplies and Services         Electricity         Water and Sewarage Charges         Communication, Supplies and Services         Telephone, Telex, Facsimile and Mobile Phone Services         Communication, Supplies - Othe         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Domestic Travel and Subs Others   | 200,000.00<br>110,000.00<br>270,000.00<br>150,000.00<br>120,000.00<br>3,550,000.00<br>1,000,000.00<br>1,000,000.00   | 220,000.00<br>121,000.00<br>297,000.00<br>165,000.00<br>132,000.00<br>3,905,000.00<br>1,100,000.00<br>1,100,000.00  | 242,000.00<br>133,100.00<br><b>326,700.00</b><br>181,500.00<br>145,200.00<br><b>4,295,500.00</b><br>1,210,000.00<br>1,210,000.00  |
| 2210101<br>2210102<br>2210200<br>2210201<br>2210299<br>2210300<br>2210301<br>2210302<br>2210303<br>2210303  | Utilities, Supplies and Services         Electricity         Water and Sewarage Charges         Communication, Supplies and Services         Telephone, Telex, Facsimile and Mobile Phone Services         Communication, Supplies - Othe         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance   | 200,000.00<br>110,000.00<br>270,000.00<br>150,000.00<br>120,000.00<br>3,550,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>550,000.00<br>3,050,000.00   | 220,000.00<br>121,000.00<br><b>297,000.00</b><br>165,000.00<br>132,000.00<br><b>3,905,000.00</b><br>1,100,000.00<br>1,100,000.00<br>1,100,000.00  | 242,000.00<br>133,100.00<br><b>326,700.00</b><br>181,500.00<br><b>4,295,500.00</b><br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>665,500.00  |
| 2210101<br>2210102<br>2210200<br>2210201<br>2210209<br>2210300<br>2210302<br>2210303<br>2210303<br>2210303<br>2210303<br>2210500  | Utilities, Supplies and Services         Electricity         Water and Sewarage Charges         Communication, Supplies and Services         Telephone, Telex, Facsimile and Mobile Phone Services         Communication, Supplies - Othe         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services   | 200,000.00<br>110,000.00<br><b>270,000.00</b><br>150,000.00<br><b>3,550,000.00</b><br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>550,000.00   | 220,000.00<br>121,000.00<br><b>297,000.00</b><br>155,000.00<br><b>3,905,000.00</b><br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00  | 242,000.00<br>133,100.00<br><b>326,700.00</b><br>181,500.00<br><b>145,200.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>3,690,500.00</b>  |
| 2210101<br>2210102<br>2210200<br>2210201<br>2210299<br>2210300<br>2210302<br>2210303<br>2210303<br>2210309<br>2210500<br>2210502  | Utilities, Supplies and Services         Electricity         Water and Sewarage Charges         Communication, Supplies and Services         Telephone, Telex, Facsimile and Mobile Phone Services         Communication, Supplies - Othe         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Advertising, Awareness and Publicity Campaigns  | 200,000.00<br>110,000.00<br>270,000.00<br>150,000.00<br>120,000.00<br>3,550,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>550,000.00<br>3,050,000.00   | 220,000.00<br>121,000.00<br>297,000.00<br>165,000.00<br>3,905,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>3,355,000.00<br>3,355,000.00  | 242,000.00<br>133,100.00<br><b>326,700.00</b><br>181,500.00<br>145,200.00<br><b>4,295,500.00</b><br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>665,500.00  |
| 2210101<br>2210200<br>2210200<br>2210200<br>2210209<br>2210300<br>2210300<br>2210302<br>2210303<br>2210309<br>2210500<br>2210500  | Utilities, Supplies and Services         Electricity         Water and Sewarage Charges         Communication, Supplies and Services         Telephone, Telex, Facsimile and Mobile Phone Services         Communication, Supplies - Othe         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Advertising, Awareness and Publicity Campaigns  | 200,000.00<br>110,000.00<br>270,000.00<br>150,000.00<br>120,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>550,000.00<br>3,050,000.00<br>1,000,000.00   | 220,000.00<br>121,000.00<br>297,000.00<br>165,000.00<br>3,905,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>605,000.00<br>3,355,000.00<br>1,100,000.00  | 242,000.00<br>133,100.00<br><b>326,700.00</b><br>181,500.00<br>145,200.00<br><b>4,295,500.00</b><br>1,210,000.00<br>1,210,000.00<br>665,500.00<br><b>3,690,500.00</b><br>1,210,000.00   |
| 2210101<br>2210200<br>2210200<br>2210201<br>2210299<br>2210300<br>2210302<br>2210303<br>2210309<br>2210500<br>2210500<br>2210504<br>2210509   | Utilities, Supplies and Services         Electricity         Water and Sewarage Charges         Communication, Supplies and Services         Telephone, Telex, Facsimile and Mobile Phone Services         Communication, Supplies - Othe         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services   | 200,000.00<br>110,000.00<br>270,000.00<br>150,000.00<br>120,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>550,000.00<br>3,050,000.00<br>1,000,000.00<br>1,000,000.00<br>1,500,000.00   | 220,000.00<br>121,000.00<br>297,000.00<br>165,000.00<br>3,905,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>605,000.00<br>3,355,000.00<br>1,100,000.00<br>1,650,000.00  | 242,000.00<br>133,100.00<br><b>326,700.00</b><br>181,500.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>665,500.00<br><b>3,690,500.00</b><br>1,210,000.00<br><b>1</b> ,210,000.00<br><b>1</b> ,210,000.00<br><b>1</b> ,210,000.00<br><b>1</b> ,815,000.00  |
| 2210101<br>2210102<br>2210200<br>2210200<br>2210209<br>2210300<br>2210300<br>2210303<br>2210303<br>2210309<br>2210509<br>2210504<br>2210504<br>2210504  | Utilities, Supplies and Services         Electricity         Water and Sewarage Charges         Communication, Supplies and Services         Telephone, Telex, Facsimile and Mobile Phone Services         Communication, Supplies - Othe         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Advertising, Awareness and Publicity Campaigns         Printing Advertising, other  | 200,000.00<br>110,000.00<br>270,000.00<br>150,000.00<br>120,000.00<br>3,550,000.00<br>1,000,000.00<br>1,000,000.00<br>3,050,000.00<br>3,050,000.00<br>1,500,000.00<br>1,500,000.00<br>550,000.00   | 220,000.00<br>121,000.00<br>297,000.00<br>165,000.00<br>132,000.00<br>3,905,000.00<br>1,100,000.00<br>1,100,000.00<br>3,355,000.00<br>3,355,000.00<br>1,650,000.00<br>605,000.00  | 242,000.00<br>133,100.00<br><b>326,700.00</b><br>181,500.00<br><b>4,295,550.00</b><br>1,210,000.00<br>1,210,000.00<br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b>  |
| 2210101<br>2210102<br>2210200<br>2210200<br>2210299<br>2210300<br>2210300<br>2210302<br>2210303<br>2210309<br>2210500<br>2210500<br>2210504<br>2210504  | Utilities, Supplies and Services         Electricity         Water and Sewarage Charges         Communication, Supplies and Services         Telephone, Telex, Facsimile and Mobile Phone Services         Communication, Supplies - Othe         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Advertising, Awareness and Publicity Campaigns         Printing Advertising, other         Rentals of Produced Assets         Hire of Transport, Equipment  | 200,000.00<br>110,000.00<br>270,000.00<br>150,000.00<br>120,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>3,050,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00   | 220,000.00<br>121,000.00<br>297,000.00<br>165,000.00<br>132,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>3,355,000.00<br>3,355,000.00<br>1,100,000.00<br>1,650,000.00<br>605,000.00<br>1,100,000.00  | 242,000.00<br>133,100.00<br><b>326,700.00</b><br>181,500.00<br>145,200.00<br><b>1,210,000.00</b><br>1,210,000.00<br><b>1,210,000.00</b><br><b>3,690,500.00</b><br><b>3,690,500.00</b><br><b>1,210,000.00</b><br><b>665,500.00</b><br><b>665,500.00</b><br><b>665,500.00</b>   |
| 2210101<br>2210102<br>2210200<br>2210200<br>2210299<br>2210300<br>2210300<br>2210302<br>2210303<br>2210309<br>2210500<br>2210500<br>2210504<br>2210504  | Utilities, Supplies and Services         Electricity         Water and Sewarage Charges         Communication, Supplies and Services         Telephone, Telex, Facsimile and Mobile Phone Services         Communication, Supplies - Othe         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Advertising, Awareness and Publicity Campaigns         Printing Advertising, other         Rentals of Produced Assets         Hire of Transport, Equipment         Training Expenses  | 200,000.00<br>110,000.00<br>270,000.00<br>150,000.00<br>120,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>3,050,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00   | 220,000.00<br>121,000.00<br>297,000.00<br>165,000.00<br>3,905,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>3,355,000.00<br>1,100,000.00<br>1,650,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>770,000.00  | 242,000.00<br>133,100.00<br><b>326,700.00</b><br>181,500.00<br><b>145,200.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b><br><b>1,210,000.00</b>  |
| 2210101<br>2210200<br>2210200<br>2210209<br>2210300<br>2210301<br>2210302<br>2210302<br>2210303<br>2210509<br>2210500<br>2210504<br>2210504<br>2210504<br>2210604<br>2210604<br>2210604   | Utilities, Supplies and Services         Electricity         Water and Sewarage Charges         Communication, Supplies and Services         Telephone, Telex, Facsimile and Mobile Phone Services         Communication, Supplies - Othe         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Advertising, Awareness and Publicity Campaigns         Printing Advertising, other         Retals of Produced Assets         Hire of Transport, Equipment         Training Expenses         Training  | 200,000.00<br>110,000.00<br>270,000.00<br>150,000.00<br>120,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,500,000.00<br>1,500,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00   | 220,000.00<br>121,000.00<br><b>297,000.00</b><br>155,000.00<br><b>3,905,000.00</b><br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br><b>3,355,000.00</b><br><b>3,355,000.00</b><br>1,100,000.00<br><b>1,100,000.00</b><br><b>1,100,000.00</b><br><b>1,100,000.00</b><br><b>1,100,000.00</b><br><b>770,000.00</b>   | 242,000.00<br>133,100.00<br><b>326,700.00</b><br>181,500.00<br>145,200.00<br><b>4,295,500.00</b><br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br><b>665,500.00</b><br><b>3,690,500.00</b><br><b>665,500.00</b><br><b>665,500.00</b><br><b>665,500.00</b><br><b>665,500.00</b><br><b>665,500.00</b><br><b>645,500.00</b><br><b>645,500.00</b><br><b>645,500.00</b><br><b>645,500.00</b><br><b>647,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,000.00</b><br><b>847,0</b> |
| 2210101<br>2210102<br>2210201<br>2210201<br>2210209<br>2210300<br>2210300<br>2210302<br>2210303<br>2210500<br>2210500<br>2210500<br>2210504<br>2210509<br>22106004<br>22106004<br>2210700<br>2210701<br>2210800   | Utilities, Supplies and Services         Electricity         Water and Sewarage Charges         Communication, Supplies and Services         Telephone, Telex, Facsimile and Mobile Phone Services         Communication, Supplies - Othe         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Advertising, Awareness and Publicity Campaigns         Printing Advertising, other         Rentals of Produced Assets         Hire of Transport, Equipment         Training Expenses         Training Hospitality Supplies and Servi  | 200,000.00<br>110,000.00<br>270,000.00<br>150,000.00<br>120,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>700,000.00   | 220,000.00<br>121,000.00<br><b>297,000.00</b><br>165,000.00<br><b>3,905,000.00</b><br><b>1,100,000.00</b><br><b>1,100,000.00</b><br><b>1,100,000.00</b><br><b>3,355,000.00</b><br><b>1,100,000.00</b><br><b>1,100,000.00</b><br><b>1,100,000.00</b><br><b>1,100,000.00</b><br><b>1,100,000.00</b><br><b>1,100,000.00</b><br><b>770,000.00</b><br><b>770,000.00</b><br><b>2,750,000.00</b>   | 242,000.00<br>133,100.00<br>326,700.00<br>181,500.00<br>145,200.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>665,500.00<br>665,500.00<br>665,500.00<br>665,500.00<br>847,000.00<br>847,000.00<br>847,000.00  |
| 2210101<br>2210200<br>2210200<br>2210200<br>2210200<br>2210300<br>2210300<br>2210302<br>2210302<br>2210500<br>2210500<br>2210500<br>2210504<br>2210509<br>2210600<br>2210600<br>2210700<br>2210700<br>2210700<br>2210800  | Utilities, Supplies and Services         Electricity         Water and Sewarage Charges         Communication, Supplies and Services         Telephone, Telex, Facsimile and Mobile Phone Services         Communication, Supplies - Othe         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Advertising, Awareness and Publicity Campaigns         Printing Advertising, other         Rentals of Produced Assets         Hire of Transport, Equipment         Training Expenses         Training Expenses         Training Expenses         Training Hospitality Supplies and Servi         Catering Services (receptions), Accommodation, Gifts, Food and Drinks  | 200,000.00<br>110,000.00<br>270,000.00<br>150,000.00<br>120,000.00<br>3,550,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>3,050,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>700,000.00<br>2,500,000.00   | 220,000.00<br>121,000.00<br>297,000.00<br>165,000.00<br>132,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>3,355,000.00<br>3,355,000.00<br>1,650,000.00<br>1,650,000.00<br>1,100,000.00<br>770,000.00<br>770,000.00<br>2,750,000.00<br>1,650,000.00  | 242,000.00<br>133,100.00<br>326,700.00<br>181,500.00<br>145,200.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>665,500.00<br>665,500.00<br>665,500.00<br>847,000.00<br>3,025,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,  |
| 2210101<br>2210200<br>2210200<br>2210200<br>2210300<br>2210300<br>2210302<br>2210303<br>2210303<br>2210303<br>2210502<br>2210504<br>2210504<br>2210504<br>2210504<br>2210604<br>2210700<br>2210801<br>2210801   | Utilities, Supplies and Services         Electricity         Water and Sewarage Charges         Communication, Supplies and Services         Telephone, Telex, Facsimile and Mobile Phone Services         Communication, Supplies - Othe         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Advertising, other         Rentals of Produced Assets         Hire of Transport, Equipment         Training Expenses         Training         Hospitality Supplies and Servi         Catering Services, Conferences and Seminars  | 200,000.00<br>110,000.00<br>270,000.00<br>150,000.00<br>120,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>3,050,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>700,000.00<br>2,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000,000<br>1,000,000,00                      | 220,000.00<br>121,000.00<br>297,000.00<br>165,000.00<br>132,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>3,355,000.00<br>3,355,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>770,000.00<br>770,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,100,000.00<br>1,650,000.00<br>1,100,000.00<br>1,650,000.00<br>1,100,000.00<br>1,100,000.00<br>1,650,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1, 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242,000.00<br>133,100.00<br>326,700.00<br>181,500.00<br>145,200.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,815,000.00<br>665,500.00<br>665,500.00<br>665,500.00<br>847,000.00<br>847,000.00<br>1,815,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,00 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| 2210101<br>2210200<br>2210200<br>2210200<br>2210300<br>2210300<br>2210303<br>2210303<br>2210303<br>2210303<br>2210509<br>2210504<br>2210504<br>2210504<br>2210504<br>2210604<br>2210700<br>2210801<br>2210801<br>2210801<br>2210801   | Utilities, Supplies and Services         Electricity         Water and Sewarage Charges         Communication, Supplies and Services         Telephone, Telex, Facsimile and Mobile Phone Services         Communication, Supplies - Othe         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Advertising, Advertising, other         Rentals of Produced Assets         Hire of Transport, Equipment         Training Expenses         Training         Hospitality Supplies and Servi         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars         Office and General Supplies and Services   | 200,000.00<br>110,000.00<br>270,000.00<br>150,000.00<br>120,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>3,050,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>2,500,000.00<br>1,000,000.00<br>1,000,000.00<br>2,500,000.00<br>1,000,000.00<br>1,000,000.00<br>2,500,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000,000<br>1,000,000,000<br>1,000,000,                     | 220,000.00<br>121,000.00<br>297,000.00<br>165,000.00<br>132,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>3,355,000.00<br>3,355,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>770,000.00<br>770,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00  | 242,000.00 133,100.00 326,700.00 181,500.00 145,200.00 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 1,815,000.00 665,500.00 665,500.00 665,500.00 847,000.00 847,000.00 3,025,000.00 1,815,000.00 1,815,000.00 1,210,000.00 1,815,000.00 1,210,000.00 1,000.  |
| 2210101<br>2210102<br>2210200<br>2210200<br>2210299<br>2210300<br>2210300<br>2210303<br>2210309<br>2210509<br>2210500<br>2210504<br>2210504<br>2210504<br>2210504<br>2210604<br>2210700<br>2210801<br>2210802<br>2210801<br>2210802<br>2211100  | Utilities, Supplies and Services         Electricity         Water and Sewarage Charges         Communication, Supplies and Services         Telephone, Telex, Facsimile and Mobile Phone Services         Communication, Supplies - Othe         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Advertising, Awareness and Publicity Campaigns         Printing Advertising, other         Rentals of Produced Assets         Hire of Transport, Equipment         Training         Hospitality Supplies and Servi         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc)   | 200,000.00<br>110,000.00<br>270,000.00<br>150,000.00<br>120,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>3,050,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>2,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000,000<br>1,000,000.00<br>1,000,000.0 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    | 242,000.00 133,100.00 326,700.00 181,500.00 145,200.00 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 1,210,000.00 665,500.00 665,500.00 665,500.00 665,500.00 665,500.00 847,000.00 3,025,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,2028,500.00 1,210,000.00 1,2028,500.00 1,200.00 1,000.00   |
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Transport, Equipment         Training Expenses         Training         Hospitality Supplies and Servi         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars         Office and General Supplies (papers, pencils, forms, small office equipment etc.)         Supplies & Accessories for Computers & Services  | 200,000.00<br>110,000.00<br>270,000.00<br>150,000.00<br>120,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000<br>1,000,000<br>1,000,000.00<br>1,000,000<br>1,000,0 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220,000.00<br>121,000.00<br>297,000.00<br>165,000.00<br>132,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>3,355,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>770,000.00<br>2,750,000.00<br>1,650,000.00<br>1,650,000.00<br>2,750,000.00<br>1,650,000.00<br>2,750,000.00<br>1,650,000.00<br>1,650,000.00<br>2,750,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,000.00<br>1,0 | 242,000.00 133,100.00 326,700.00 133,100.00 326,700.00 181,500.00 145,200.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 665,500.00 665,500.00 665,500.00 665,500.00 665,500.00 665,500.00 665,500.00 665,500.00 1,210,000.00 1,815,000.00 1,815,000.00 1,210,000  |
| 2210101<br>2210202<br>2210201<br>2210209<br>2210300<br>2210300<br>2210302<br>2210302<br>2210303<br>2210500<br>2210500<br>2210500<br>2210500<br>2210500<br>2210604<br>2210600<br>2210701<br>2210800<br>2210801<br>2210800<br>2211000<br>2211101<br>2211102   | Utilities, Supplies and Services         Electricity         Water and Sewarage Charges         Communication, Supplies and Services         Telephone, Telex, Facsimile and Mobile Phone Services         Communication, Supplies - Othe         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Advertising, Awareness and Publicity Campaigns         Printing Advertising, other         Rentals of Produced Assets         Hire of Transport, Equipment         Training Expenses         Training Hospitality Supplies and Servi         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars         Office and General Supplies (papers, pencils, forms, small office equipment etc.)         Supplies & Accessories for Computers & Services         Fuel Oil and Lubricants   | 200,000.00<br>110,000.00<br>270,000.00<br>150,000.00<br>150,000.00<br>3,550,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000                    | 220,000.00<br>121,000.00<br>121,000.00<br>155,000.00<br>132,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,  | 242,000.00 133,100.00 326,700.00 133,100.00 326,700.00 181,500.00 145,200.00 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 1,210,000.00 665,500.00 665,500.00 665,500.00 665,500.00 847,000.00 3,025,000.00 1,210,000.00 1,2  |
| 2210101<br>2210200<br>2210200<br>2210200<br>2210300<br>2210300<br>2210302<br>2210302<br>2210302<br>2210500<br>2210500<br>2210500<br>2210500<br>2210500<br>2210500<br>2210700<br>2210701<br>2210800<br>2210800<br>2210800<br>2210800<br>2210800<br>2211100<br>2211100  | Utilities, Supplies and Services         Electricity         Water and Sewarage Charges         Communication, Supplies and Services         Telephone, Telex, Facsimile and Mobile Phone Services         Communication, Supplies - Othe         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Advertising, Awareness and Publicity Campaigns         Printing Advertising, other         Rentals of Produced Assets         Hire of Transport, Equipment         Training Expenses         Training         Hospitality Supplies and Servi         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc.)         Supplies & Accessories for Computers & Services         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport   | 200,000.00<br>110,000.00<br>270,000.00<br>150,000.00<br>120,000.00<br>1,20,000.00<br>1,000,000.00<br>1,000,000.00<br>3,050,000.00<br>3,050,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>700,000.00<br>700,000.00<br>1,500,000.00<br>1,500,000.00<br>1,500,000.00<br>350,000.00<br>450,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00  | 220,000.00<br>121,000.00<br>297,000.00<br>165,000.00<br>1332,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,00,000.00<br>1,650,000.00<br>1,100,000.00<br>1,100,000.00<br>770,000.00<br>770,000.00<br>2,750,000.00<br>1,650,000.00<br>1,100,000.00<br>2,750,000.00<br>440,000.00<br>440,000.00<br>605,000.00<br>605,000.00<br>605,000.00  | 242,000.00 133,100.00 326,700.00 133,100.00 326,700.00 145,200.00 145,200.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 665,500.00 665,500.00 665,500.00 665,500.00 3,025,000.00 1,210,000.00 1,210,000.00 1,210,000.00 3,025,000.00 1,210,000.00 1  |
| 2210101<br>2210102<br>2210200<br>2210200<br>2210300<br>2210300<br>2210302<br>2210302<br>2210303<br>2210302<br>2210502<br>2210502<br>2210502<br>2210502<br>2210502<br>2210504<br>2210502<br>2210701<br>2210800<br>2210800<br>2210800<br>2210800<br>2211100<br>2211100<br>2211100<br>22111201   | Utilities, Supplies and Services         Electricity         Water and Sewarage Charges         Communication, Supplies and Services         Telephone, Telex, Facsimile and Mobile Phone Services         Communication, Supplies - Othe         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Advertising, Awareness and Publicity Campaigns         Printing Advertising, other         Rentals of Produced Assets         Hire of Transport, Equipment         Training Expenses         Training         Hospitality Supplies and Servi         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc)         Supplies & Accessories for Computers & Services         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Routine Maintenance - Vehicles <td>200,000.00<br/>110,000.00<br/>270,000.00<br/>150,000.00<br/>120,000.00<br/>1,20,000.00<br/>1,000,000.00<br/>1,000,000.00<br/>3,050,000.00<br/>3,050,000.00<br/>1,000,000.00<br/>1,000,000.00<br/>1,000,000.00<br/>700,000.00<br/>700,000.00<br/>1,500,000.00<br/>1,500,000.00<br/>3,550,000.00<br/>1,500,000.00<br/>5,50,000.00<br/>3,550,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,000.00<br/>5,50,00000<br/>5,50,00000<br/>5,50,000000<br/>5,50,0000000<br/>5,50,000000000</td> <td>220,000.00<br/>121,000.00<br/>297,000.00<br/>165,000.00<br/>132,000.00<br/>1,100,000.00<br/>1,100,000.00<br/>1,100,000.00<br/>3,355,000.00<br/>3,355,000.00<br/>1,650,000.00<br/>1,100,000.00<br/>770,000.00<br/>770,000.00<br/>2,750,000.00<br/>1,650,000.00<br/>1,100,000.00<br/>2,550,000.00<br/>440,000.00<br/>605,000.00<br/>605,000.00<br/>605,000.00<br/>605,000.00</td> <td>242,000.00 133,100.00 326,700.00 181,500.00 145,200.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 665,500.00 665,500.00 665,500.00 847,000.00 3,025,000.00 1,210,000.</td> | 200,000.00<br>110,000.00<br>270,000.00<br>150,000.00<br>120,000.00<br>1,20,000.00<br>1,000,000.00<br>1,000,000.00<br>3,050,000.00<br>3,050,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>700,000.00<br>700,000.00<br>1,500,000.00<br>1,500,000.00<br>3,550,000.00<br>1,500,000.00<br>5,50,000.00<br>3,550,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,000.00<br>5,50,00000<br>5,50,00000<br>5,50,000000<br>5,50,0000000<br>5,50,000000000 | 220,000.00<br>121,000.00<br>297,000.00<br>165,000.00<br>132,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>3,355,000.00<br>3,355,000.00<br>1,650,000.00<br>1,100,000.00<br>770,000.00<br>770,000.00<br>2,750,000.00<br>1,650,000.00<br>1,100,000.00<br>2,550,000.00<br>440,000.00<br>605,000.00<br>605,000.00<br>605,000.00<br>605,000.00  | 242,000.00 133,100.00 326,700.00 181,500.00 145,200.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 665,500.00 665,500.00 665,500.00 847,000.00 3,025,000.00 1,210,000.  |
| 2210101<br>2210200<br>2210200<br>2210200<br>2210300<br>2210300<br>2210302<br>2210303<br>2210303<br>2210303<br>2210509<br>2210504<br>2210504<br>2210504<br>2210504<br>2210504<br>2210604<br>2210700<br>2210800<br>2210801<br>2210800<br>2210801<br>2211100<br>2211102  | Utilities, Supplies and Services         Electricity         Water and Sewarage Charges         Communication, Supplies and Services         Telephone, Telex, Facsimile and Mobile Phone Services         Communication, Supplies - Othe         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Advertising, other         Rentals of Produced Assets         Hire of Transport, Equipment         Training Expenses         Training Expenses         Training Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc)         Supplies & Accessories for Computers & Services         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles   | 200,000.00<br>110,000.00<br>270,000.00<br>150,000.00<br>120,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>3,050,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>2,500,000.00<br>1,000,000.00<br>350,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>500,000.00<br>500,000.00   | 220,000.00<br>121,000.00<br>297,000.00<br>165,000.00<br>132,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>3,355,000.00<br>3,355,000.00<br>1,650,000.00<br>1,100,000.00<br>770,000.00<br>770,000.00<br>770,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>440,000.00<br>440,000.00<br>605,000.00<br>605,000.00<br>605,000.00<br>605,000.00<br>605,000.00<br>605,000.00<br>605,000.00  | 242,000.00 133,100.00 326,700.00 143,100.00 145,200.00 145,200.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 665,500.00 665,500.00 665,500.00 665,500.00 1,210,000.00 1,215,000.00 1,210,000.00  |
| 2210101<br>2210102<br>2210200<br>2210200<br>2210300<br>2210300<br>2210300<br>2210302<br>2210303<br>2210309<br>2210500<br>2210500<br>2210504<br>2210504<br>2210509<br>2210604<br>2210700<br>2210800<br>2210800<br>2210800<br>2211100<br>2211100<br>2211100<br>2211100<br>2211200<br>2220100<br>2220100   | Utilities, Supplies and Services         Electricity         Water and Sewarage Charges         Communication, Supplies and Services         Telephone, Telex, Facsimile and Mobile Phone Services         Communication, Supplies - Othe         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Advertising, Advertising, other         Rentals of Produced Assets         Hire of Transport, Equipment         Training Expenses         Training Expenses         Training Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc.)         Supplies & Accessories for Computers & Services         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Research, Feasibility Studies, Project Prepara  | 200,000.00<br>110,000.00<br>270,000.00<br>150,000.00<br>120,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>2,500,000.00<br>1,000,000.00<br>2,500,000.00<br>1,000,000.00<br>2,500,000.00<br>1,000,000.00<br>2,500,000.00<br>1,000,000.00<br>2,500,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00                     | 220,000.00<br>121,000.00<br>297,000.00<br>165,000.00<br>132,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,00,000.00<br>1,00,000.00<br>1,100,000.00<br>770,000.00<br>770,000.00<br>2,750,000.00<br>1,650,000.00<br>1,100,000.00<br>935,000.00<br>440,000.00<br>605,000.00<br>605,000.00<br>550,000.00<br>550,000.00<br>550,000.00  | 242,000.00 133,100.00 326,700.00 133,100.00 326,700.00 181,500.00 145,200.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 665,500.00 665,500.00 665,500.00 665,500.00 1,210,000.00 1,815,000.00 1,815,000.00 1,815,000.00 1,210,000.00 1,815,000.00 1,210,000.00 1  |
| 2210101<br>2210102<br>2210200<br>2210200<br>2210300<br>2210300<br>2210300<br>2210303<br>2210309<br>2210500<br>2210500<br>2210502<br>2210504<br>2210504<br>2210509<br>2210604<br>2210700<br>2210700<br>2210801<br>2210800<br>2210801<br>2210800<br>2211100<br>2211101<br>2211100<br>2211101<br>2211200<br>2220100<br>2220101<br>3111400  | Utilities, Supplies and Services         Electricity         Water and Sewarage Charges         Communication, Supplies and Services         Telephone, Telex, Facsimile and Mobile Phone Services         Communication, Supplies - Othe         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Domestic Travel and Subs Others         Printing, Advertising and Information Supplies and Services         Publishing & Printing Services         Advertising, Awareness and Publicity Campaigns         Printing Advertising, other         Rentals of Produced Assets         Hire of Transport, Equipment         Training         Hospitality Supplies and Servi         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc.)         Supplies & Accessories for Computers & Services         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles<  | 200,000.00<br>110,000.00<br>270,000.00<br>150,000.00<br>120,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>2,500,000.00<br>1,500,000.00<br>2,500,000.00<br>1,500,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>500,000.00<br>500,000.00<br>500,000.00<br>500,000.00   | 220,000.00<br>121,000.00<br>297,000.00<br>165,000.00<br>132,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,00,000.00<br>1,00,000.00<br>1,100,000.00<br>770,000.00<br>770,000.00<br>1,100,000.00<br>770,000.00<br>2,750,000.00<br>1,650,000.00<br>33550,000.00<br>605,000.00<br>550,000.00<br>550,000.00<br>550,000.00  | 242,000.00 133,100.00 326,700.00 181,500.00 145,200.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 665,500.00 665,500.00 665,500.00 665,500.00 665,500.00 1,210,000.00  |
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| Utilities, Supplies and Services         Electricity         Water and Sewarage Charges         Communication, Supplies and Services         Telephone, Telex, Facsimile and Mobile Phone Services         Communication, Supplies - Othe         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Domestic Travel and Subs Others         Printing , Advertising and Information Supplies and Services         Publishing & Printing Services         Advertising, Advertising, other         Rentals of Produced Assets         Hire of Transport, Equipment         Training Expenses         Training Expenses         Training Services (receptions), Accommodation, Gifts, Food and Drinks         Boards, Committees, Conferences and Seminars         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc.)         Supplies & Accessories for Computers & Services         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Research, Feasibility Studies, Project Prepara  | 200,000.00<br>110,000.00<br>270,000.00<br>150,000.00<br>120,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>2,500,000.00<br>1,000,000.00<br>2,500,000.00<br>1,000,000.00<br>2,500,000.00<br>1,000,000.00<br>2,500,000.00<br>1,000,000.00<br>2,500,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00<br>1,000,000,00                     | 220,000.00<br>121,000.00<br>121,000.00<br>132,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,50,000.00<br>1,650,000.00<br>550,000.00<br>550,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1,650,000.00<br>1 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242,000.00<br>133,100.00<br>326,700.00<br>181,500.00<br>145,200.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>665,500.00<br>665,500.00<br>665,500.00<br>665,500.00<br>847,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>665,500.00<br>665,500.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00 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|---|---|--|--|--|
| 2210100   | Sub Programme 2: Accounting Services Utilities, Supplies and Services   | 242,000.00   | 266,200.00   | 292,820.00   |
|   | Electricity   | 110,000.00   | 121,000.00   | 133,100.00   |
| 2210102   | Water and Sewarage Charges  | 132,000.00   | 145,200.00   | 159,720.00   |
|   | Communication, Supplies and Services  | 220,000.00   |  | 266,200.00   |
|   | Telephone, Telex, Facsimile and Mobile Phone Services   | 110,000.00   | 121,000.00   | 133,100.00   |
|   | Internet Connections<br>Communication, Supplies - Othe  | 55,000.00  | 60,500.00<br>60,500.00   | 66,550.00<br>66,550.00   |
|   | Domestic Travel and Subsistence, and Other Transportation Costs   | 4,500,000.00   |  | 5,445,000.00   |
|   | Travel Costs (airlines, bus, railway, mileage allowances, etc.)   | 1,500,000.00   | 1,650,000.00   | 1,815,000.00   |
|   | Accommodation - Domestic Travel   | 1,000,000.00   | 1,100,000.00   | 1,210,000.00   |
|   | Daily Subsistance Allowance   | 1,500,000.00   | 1,650,000.00   | 1,815,000.00   |
| 2210304   | Sundry Items (e.g. airport tax, taxis, etc?)  | 500,000.00<br>2,450,000.00   | 550,000.00<br>2,695,000.00   | 605,000.00<br><b>2,964,500.00</b>  |
|   | Printing, Advertising and Information Supplies and Services Publishing & Printing Services  | 1,485,000.00   | 1,633,500.00   | 1,796,850.00   |
|   | Subscriptions to Newspapers, Magazines and Periodicals  | 165,000.00   | 181,500.00   | 199.650.00   |
| 2210504   | Advertising, Awareness and Publicity Campaigns  | 800,000.00   | 880,000.00   | 968,000.00   |
| 2210700   | Training Expenses   | 2,000,000.00   | , ,  | 2,420,000.00   |
| 2210701   | 5   | 1,000,000.00   | 1,100,000.00   | 1,210,000.00   |
|   | Production and Printing of Training Materials   | 1,000,000.00   | 1,100,000.00   | 1,210,000.00   |
|   | Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks   | 1,500,000.00<br>1,000,000.00   | <b>1,650,000.00</b><br>1,100,000.00  | <b>1,815,000.00</b><br>1,210,000.00  |
|   | Boards, Committees, Conferences and Seminars  | 500,000.00   | 550,000.00   | 605,000.00   |
|   | Office and General Supplies and Services  | 950,000.00   |  | 1,149,500.00   |
| 2211101   | General Office Supplies (papers, pencils, forms, small office equipment etc)  | 500,000.00   | 550,000.00   | 605,000.00   |
|   | Supplies & Accessories for Computers & Services   | 400,000.00   | 440,000.00   | 484,000.00   |
| 2211103   | Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants  | 50,000.00<br>1,000,000.00  | 55,000.00<br>1,100,000.00  | 60,500.00<br><b>1,210,000.00</b>   |
| 2211200   | Refined Fuels and Lubricants for Transport  | 1,000,000.00   | 1,100,000.00   | 1,210,000.00   |
| 2211201   | Other Operating Expenses  | 1,000,000.00   | 1,320,000.00   | 1,210,000.00   |
|   | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  | 200,000.00   | 220,000.00   | 242,000.00   |
| 2211310   | Contracted Professional Services  | 500,000.00   | 550,000.00   | 605,000.00   |
|   | Binding of Records  | 500,000.00   | 550,000.00   | 605,000.00   |
|   | Routine Maintenance - Vehicles<br>Maintenance Expenses - Motor Vehicles   | 500,000.00<br>500,000.00   | 550,000.00<br>550,000.00   | 605,000.00   |
| 2220101   | Use of goods and services   | 14,562,000.00  | ,  | 605,000.00<br>17,620,020.00  |
|   | Total vote Sub Program 2  | 14,562,000.00  | 16,018,200.00  | 17,620,020.00  |
|   | Sub Programme 3: Supply Chain Management  | ,,   |  | ,,   |
|   | Utilities, Supplies and Services  | 165,000.00   | 181,500.00   | 199,650.00   |
|   | Water and Sewarage Charges  | 110,000.00   | 121,000.00   | 133,100.00   |
| 2210106   | Utilities, Supplies- Other<br>Communication, Supplies and Services  | 55,000.00<br>121,000.00  | 60,500.00<br>133,100.00  | 66,550.00<br><b>146,410.00</b>   |
| 2210200   | Telephone, Telex, Facsimile and Mobile Phone Services   | 66,000.00  | 72,600.00  | 79,860.00  |
|   | Internet Connections  | 33,000.00  | 36,300.00  | 39,930.00  |
|   | Courier & Postal Services   | 22,000.00  | 24,200.00  | 26,620.00  |
|   | Domestic Travel and Subsistence, and Other Transportation Costs   | 7,310,000.00   | , ,  | 8,845,100.00   |
|   | Travel Costs (airlines, bus, railway, mileage allowances, etc.)   | 3,500,000.00   | 3,850,000.00   | 4,235,000.00   |
|   | Accommodation - Domestic Travel   | 1,700,000.00   | 1,870,000.00<br>2,200,000.00   | 2,057,000.00   |
|   | Daily Subsistance Allowance<br>Sundry Items (e.g. airport tax, taxis, etc?)   | 110,000.00   | 121,000.00   | 2,420,000.00<br>133,100.00   |
|   | Printing , Advertising and Information Supplies and Services  | 2,700,000.00   |  | 3,267,000.00   |
| 2210502   | Publishing & Printing Services  | 1,100,000.00   |  | 1,331,000.00   |
| 2210503   | Subscriptions to Newspapers, Magazines and Periodicals  | 100,000.00   | 110,000.00   | 121,000.00   |
| 2210504   | Advertising, Awareness and Publicity Campaigns  | 1,000,000.00   | 1,100,000.00   | 1,210,000.00   |
| 2210599   | Printing, Advertising - Other<br>Hospitality Supplies and Servi   | 500,000.00<br>2,980,000.00   | 550,000.00<br>3 278 000 00   | 605,000.00   |
| 2210800   | Catering Services (receptions), Accommodation, Gifts, Food and Drinks   | 2,980,000.00   | <b>3,278,000.00</b><br>2,200,000.00  | <b>3,605,800.00</b><br>2,420,000.00  |
|   | Boards, Committees, Conferences and Seminars  | 500,000.00   | 550,000.00   | 605,000.00   |
| -   | Board Allowance   | 480,000.00   | 528,000.00   | 580,800.00   |
|   | Insurance Costs   | 43,000,000.00  | 47,300,000.00  | 52,030,000.00  |
|   | Group Personal Insurance  | 5,000,000.00   | 5,500,000.00   | 6,050,000.00   |
|   | Building Insurance  | 2,500,000.00   | 2,750,000.00   | 3,025,000.00   |
|   | Plant, Equipment and Machinery Insurance<br>Insurance for cash  | 35,000,000.00  | 38,500,000.00<br>550,000.00  | 42,350,000.00<br>605,000.00  |
|   | Office and General Supplies and Services  | 755,000.00   |  | 913,550.00   |
|   | General Office Supplies (papers, pencils, forms, small office equipment etc)  | 500,000.00   | 550,000.00   | 605,000.00   |
| 2211102   | Supplies & Accessories for Computers & Services   | 200,000.00   | 220,000.00   | 242,000.00   |
|   | Sanitary and Cleaning Materials, Supplies and Services  | 55,000.00  | 60,500.00  | 66,550.00  |
| 2211103   | Santary and Creating Matchais, Supplies and Services  | 4 000 000  |  | 1,210,000.00   |
| 2211200   | Fuel Oil and Lubricants   | 1,000,000.00   | 1,100,000.00   | , ,  |
| <b>2211200</b><br>2211201   | Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport   | 1,000,000.00   | 1,100,000.00   | 1,210,000.00   |
| 2211200<br>2211201<br>2211300   | Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport<br>Other Operating Expenses   | , ,  | , ,  | , ,  |
| 2211200<br>2211201<br>2211300<br>2211306                                  | Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport   | 1,000,000.00<br>700,000.00   | 1,100,000.00<br><b>770,000.00</b>  | 1,210,000.00<br><b>847,000.00</b>  |
| 2211200<br>2211201<br>2211300<br>2211306<br>2211311<br>2220100            | Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Other Operating Expenses         Membership Fees, Dues and Subscriptions to Professional and Trade Bodies         Contracted Technical Services         Routine Maintenance - Vehicles   | 1,000,000.00<br>700,000.00<br>200,000.00<br>500,000.00<br>500,000.00               | 1,100,000.00<br>770,000.00<br>220,000.00<br>550,000.00<br>550,000.00               | 1,210,000.00<br>847,000.00<br>242,000.00   |
| 2211200<br>2211201<br>2211300<br>2211306<br>2211311<br>2220100            | Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Other Operating Expenses         Membership Fees, Dues and Subscriptions to Professional and Trade Bodies         Contracted Technical Services         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles   | 1,000,000.00<br>700,000.00<br>200,000.00<br>500,000.00<br>500,000.00<br>500,000.00 | 1,100,000.00<br>770,000.00<br>220,000.00<br>550,000.00<br>550,000.00<br>550,000.00 | 1,210,000.00<br>847,000.00<br>242,000.00<br>605,000.00<br>605,000.00<br>605,000.00 |
| 2211200<br>2211201<br>2211300<br>2211306<br>2211311<br>2220100            | Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Other Operating Expenses         Membership Fees, Dues and Subscriptions to Professional and Trade Bodies         Contracted Technical Services         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Use of goods and services Sub programme 3 | 1,000,000.00<br>700,000.00<br>200,000.00<br>500,000.00<br>500,000.00               | 1,100,000.00<br>770,000.00<br>220,000.00<br>550,000.00<br>550,000.00<br>550,000.00 | 1,210,000.00<br>847,000.00<br>242,000.00<br>605,000.00<br>605,000.00               |
| 2211200<br>2211201<br>2211300<br>2211306<br>2211311<br>2220100<br>2220101 | Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Other Operating Expenses         Membership Fees, Dues and Subscriptions to Professional and Trade Bodies         Contracted Technical Services         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles   | 1,000,000.00<br>700,000.00<br>200,000.00<br>500,000.00<br>500,000.00<br>500,000.00 | 1,100,000.00<br>770,000.00<br>220,000.00<br>550,000.00<br>550,000.00<br>550,000.00 | 1,210,000.00<br>847,000.00<br>242,000.00<br>605,000.00<br>605,000.00<br>605,000.00 |

|  |  | 110,000,00   | 121 000 00  | 100 100 00   |
|--|--|--|---|--|
| 2210102  | Electricity Water and Sewarage Charges   | 110,000.00   | 121,000.00<br>121,000.00  | 133,100.00<br>133,100.00   |
|  | Communication, Supplies and Services   | 127,000.00   | 139,700.00  | 153,670.00   |
|  | Telephone, Telex, Facsimile and Mobile Phone Services  | 77,000.00  | 84,700.00   | 93,170.00  |
| 2210202  | Internet Connections   | 50,000.00  | 55,000.00   | 60,500.00  |
| 2210300  | Domestic Travel and Subsistence, and Other Transportation Costs  | 6,000,000.00   | 6,600,000.00  | 7,260,000.00   |
|  | Travel Costs (airlines, bus, railway, mileage allowances, etc.)  | 1,500,000.00   | 1,650,000.00  | 1,815,000.00   |
|  | Accommodation - Domestic Travel  | 2,000,000.00   | 2,200,000.00  | 2,420,000.00   |
| 2210303  | Daily Subsistance Allowance  | 2,500,000.00   | 2,750,000.00  | 3,025,000.00   |
|  | Printing, Advertising and Information Supplies and Services<br>Publishing & Printing Services  | <b>100,000.00</b><br>100,000.00  | 110,000.00<br>110,000.00  | <b>121,000.00</b><br>121,000.00  |
| 2210302  | Hospitality Supplies and Servi   | 2,500,000.00   | 2,750,000.00  | 3,025,000.00   |
|  | Catering Services (receptions), Accommodation, Gifts, Food and Drinks  | 500,000.00   | 550,000.00  | 605,000.00   |
|  | Boards, Committees, Conferences and Seminars   | 1,000,000.00   | 1,100,000.00  | 1,210,000.00   |
|  | Board Allowance  | 1,000,000.00   | 1,100,000.00  | 1,210,000.00   |
|  | Office and General Supplies and Services   | 650,000.00   | 715,000.00  | 786,500.00   |
|  | General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies & Accessories for Computers & Services   | 300,000.00   | 330,000.00<br>330,000.00  | 363,000.00   |
| 2211102  | Sanitary and Cleaning Materials, Supplies and Services   | 50,000.00  | 55,000.00   | 363,000.00<br>60,500.00  |
| 2211200  | Fuel Oil and Lubricants  | 1,000,000.00   | 1,100,000.00  | 1,210,000.00   |
| 2211201  | Refined Fuels and Lubricants for Transport   | 1,000,000.00   | 1,100,000.00  | 1,210,000.00   |
|  | Other Operating Expenses   | 200,000.00   | 220,000.00  | 242,000.00   |
| 2211306  | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies   | 200,000.00   | 220,000.00  | 242,000.00   |
|  | Routine Maintenance - Vehicles   | 500,000.00   | 550,000.00  | 605,000.00   |
| 2220101  | Maintenance Expenses - Motor Vehicles  | 500,000.00<br>11,297,000.00  | 550,000.00<br>12,426,700.00   | 605,000.00<br>13,669,370.00  |
| 3111000  | Use of goods and services Purchase of Office Furniture and General Equipment   | 500,000.00   | 12,426,700.00   | 13,669,370.00  |
|  | Purchase of Office Furniture and Fittings  | 500,000.00   | 550,000.00  | 550,000.00   |
| 5111001  | Total acquisition of goods and services Sub program 6  | 500,000.00   | 500,000.00  | 500,000.00   |
|  | Total vote Sub Program 4   | 11,797,000.00  | 12,926,700.00   | 14,169,370.00  |
|  | Sub Programme 5: Revenue Collection  | 110.000.00   | 101 000 00  | 122 100 00   |
|  | Utilities, Supplies and Services   | 110,000.00<br>110,000.00   | <b>121,000.00</b><br>121,000.00   | 133,100.00   |
|  | Water and Sewarage Charges Communication, Supplies and Services  | 2,610,000.00   | 2,871,000.00  | 133,100.00<br>3,158,100.00   |
|  | Telephone, Telex, Facsimile and Mobile Phone Services  | 110,000.00   | 121,000.00  | 133,100.00   |
| 2210202  | Internet Connections   | 2,000,000.00   | 2,200,000.00  | 2,420,000.00   |
|  | Communication, Supplies - Othe   | 500,000.00   | 550,000.00  | 605,000.00   |
|  | Domestic Travel and Subsistence, and Other Transportation Costs  | 8,642,454.00   | 9,506,699.40  | 10,457,369.34  |
|  | Travel Costs (airlines, bus, railway, mileage allowances, etc.)  | 2,318,434.00   | 2,550,277.40  | 2,805,305.14   |
|  | Accommodation - Domestic Travel Daily Subsistance Allowance  | 2,400,000.00 2,274,020.00  | 2,640,000.00<br>2,501,422.00  | 2,904,000.00<br>2,751,564.20   |
|  | Sundry Items (e.g. airport tax, taxis, etc?)   | 1,650,000.00   | 1,815,000.00  | 2,751,564.20   |
| 2210500  | Printing , Advertising and Information Supplies and Services   | 3,000,000.00   | 3,300,000.00  | 3,630,000.00   |
| 2210502  | Publishing & Printing Services   | 1,500,000.00   | 1,650,000.00  | 1,815,000.00   |
| 2210504  | Advertising, Awareness and Publicity Campaigns   | 1,500,000.00   | 1,650,000.00  | 1,815,000.00   |
| 2210800  | Hospitality Supplies and Servi   | 1,000,000.00   | 1,100,000.00  | 1,210,000.00   |
|  | Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Boards, Committees, Conferences and Seminars  | 1,000,000.00   | 1,100,000.00  | 1,210,000.00   |
|  | Office and General Supplies and Services   | 3,050,000.00   | 3,355,000.00  | 3.690.500.00   |
|  | General Office Supplies (papers, pencils, forms, small office equipment etc)   | 1,500,000,00   | 1,650,000.00  | 1,815,000.00   |
|  | Supplies & Accessories for Computers & Services  | 1,500,000.00   | 1,650,000.00  | 1,815,000.00   |
| 2211103  | Sanitary and Cleaning Materials, Supplies and Services   | 50,000.00  | 55,000.00   | 60,500.00  |
| 2211200  | Fuel Oil and Lubricants  | 3,000,000.00   | 3,300,000.00  | 3,630,000.00   |
|  | Refined Fuels and Lubricants for Transport   | 3,000,000.00   | 3,300,000.00  | 3,630,000.00   |
|  | Other Operating Expenses   | 200,000.00   | 220,000.00  | 242,000.00   |
| 2211300  |  |  |   |  |
| 2211322  | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies   | - 200.000.00   | - 220.000.00  | - 242 000 00   |
|  | Binding of Records   | - 200,000.00   | - 220,000.00  | - 242,000.00   |
| 2211399<br>2220100   | Binding of Records<br>Other operating expenses -other<br>Routine Maintenance - Vehicles  | 200,000.00<br>   | -<br>220,000.00<br>-<br><b>2,200,000.00</b>   |  |
| 2211399<br>2220100   | Binding of Records<br>Other operating expenses -other<br>Routine Maintenance - Vehicles<br>Maintenance Expenses - Motor Vehicles   | 2,000,000.00<br>2,000,000.00   | <b>2,200,000.00</b><br>2,200,000.00   | <b>2,420,000.00</b><br>2,420,000.00  |
| 2211399<br>2220100<br>2220101  | Binding of Records<br>Other operating expenses -other<br>Routine Maintenance - Vehicles<br>Maintenance Expenses - Motor Vehicles<br>Use of goods and services Sub programme 7  | 2,000,000.00<br>2,000,000.00<br>23,612,454.00  |   | 2,420,000.00<br>2,420,000.00<br>28,571,069.34  |
| 2211399<br>2220100<br>2220101<br><b>3111000</b>  | Binding of Records<br>Other operating expenses -other<br>Routine Maintenance - Vehicles<br>Maintenance Expenses - Motor Vehicles<br>Use of goods and services Sub programme 7<br>Purchase of Office Furniture and General Equipment  | 2,000,000.00<br>2,000,000.00<br>23,612,454.00<br>1,000,000.00  | 2,200,000.00<br>2,200,000.00<br>25,973,699.40<br>1,100,000.00   | 2,420,000.00<br>2,420,000.00<br>28,571,069.34<br>1,210,000.00  |
| 2211399<br>2220100<br>2220101<br><b>3111000</b><br>3111001   | Binding of Records Other operating expenses -other Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Use of goods and services Sub programme 7 Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings   | 2,000,000.00<br>2,000,000.00<br>23,612,454.00<br>1,000,000.00<br>500,000.00  | 2,200,000.00<br>2,200,000.00<br>25,973,699.40<br>1,100,000.00<br>550,000.00   |  |
| 2211399<br>2220100<br>2220101<br><b>3111000</b><br>3111001<br>3111002  | Binding of Records Other operating expenses -other Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Use of goods and services Sub programme 7 Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment  | 2,000,000.00<br>2,000,000.00<br>23,612,454.00<br>1,000,000.00  | 2,200,000.00<br>2,200,000.00<br>25,973,699.40<br>1,100,000.00   | 2,420,000.00<br>2,420,000.00<br>28,571,069.34<br>1,210,000.00  |
| 2211399<br>2220100<br>2220101<br><b>3111000</b><br>3111001<br>3111002<br><b>3110700</b>  | Binding of Records Other operating expenses -other Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Use of goods and services Sub programme 7 Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings   | 2,000,000.00<br>2,000,000.00<br>23,612,454.00<br>1,000,000.00<br>500,000.00  | 2,200,000.00<br>2,200,000.00<br>25,973,699.40<br>1,100,000.00<br>550,000.00   |  |
| 2211399<br>2220100<br>2220101<br><b>3111000</b><br>3111001<br>3111002<br><b>3110700</b>  | Binding of Records         Other operating expenses -other         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Use of goods and services Sub programme 7         Purchase of Office Furniture and General Equipment         Purchase of Office Furniture and Fittings         Purchase of Computers, Printers and other IT Equipment         Purchase of Vehicles and Other Transport Equipment         Purchase of Motor Vehicles (Vehicle)         Total acquisition of goods and services  | 2,000,000.00<br>2,000,000.00<br>23,612,454.00<br>1,000,000.00<br>500,000.00<br>500,000.00<br>1,000,000.00  | 2,200,000.00<br>2,200,000.00<br>25,973,699.40<br>1,100,000.00<br>550,000.00<br>550,000.00   | 2,420,000.00<br>2,420,000.00<br>28,571,069.34<br>1,210,000.00<br>605,000.00<br>605,000.00<br>  |
| 2211399<br>2220100<br>2220101<br><b>3111000</b><br>3111001<br>3111002<br><b>3110700</b>  | Binding of Records         Other operating expenses -other         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Use of goods and services Sub programme 7         Purchase of Office Furniture and General Equipment         Purchase of Office Furniture and Fittings         Purchase of Computers, Printers and other IT Equipment         Purchase of Motor Vehicles (Vehicle)         Purchase of Motor Vehicles (Vehicle)         Total acquisition of goods and services         Total vote Sub Program 5   | 2,000,000,00<br>2,000,000,00<br>23,612,454.00<br>1,000,000,00<br>500,000,00<br>500,000,00  | <b>2,200,000.00</b><br>2,200,000.00<br><b>25,973,699.40</b><br><b>1,100,000.00</b><br>550,000.00<br>550,000.00  | 2,420,000.00<br>2,420,000.00<br>28,571,069.34<br>1,210,000.00<br>605,000.00<br>605,000.00  |
| 2211399<br>2220100<br>2220101<br><b>3111000</b><br>3111001<br>3111002<br><b>3110700</b>  | Binding of Records         Other operating expenses -other         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Use of goods and services Sub programme 7         Purchase of Office Furniture and General Equipment         Purchase of Office Furniture and Fittings         Purchase of Computers, Printers and other IT Equipment         Purchase of Vehicles and Other Transport Equipment         Purchase of Motor Vehicles (Vehicle)         Total acquisition of goods and services         Total vote Sub Program 5         P3: Economic Policy Coordination  | 2,000,000.00<br>2,000,000.00<br>23,612,454.00<br>1,000,000.00<br>500,000.00<br>500,000.00<br>1,000,000.00  | 2,200,000.00<br>2,200,000.00<br>25,973,699.40<br>1,100,000.00<br>550,000.00<br>550,000.00   | 2,420,000.00<br>2,420,000.00<br>28,571,069.34<br>1,210,000.00<br>605,000.00<br>605,000.00<br>  |
| 2211399<br>2220100<br>2220101<br>3111000<br>3111001<br>3111002<br>3110701  | Binding of Records         Other operating expenses -other         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Use of goods and services Sub programme 7         Purchase of Office Furniture and General Equipment         Purchase of Office Furniture and Fittings         Purchase of Computers, Printers and other IT Equipment         Purchase of Vehicles and Other Transport Equipment         Purchase of Motor Vehicles (Vehicle)         Total acquisition of goods and services         Total vote Sub Program 5         P3: Economic Policy Coordination         Sub Programme 1: Economic Planning   | 2,000,000.00<br>2,000,000.00<br>23,612,454.00<br>1,000,000.00<br>500,000.00<br>500,000.00<br>1,000,000.00<br>24,612,454.00   | 2,200,000.00<br>2,200,000.00<br>25,973,699.40<br>1,100,000.00<br>550,000.00<br>550,000.00<br>   | 2,420,000.00<br>2,420,000.00<br>28,571,069.34<br>1,210,000.00<br>605,000.00<br>605,000.00<br>1,210,000.00<br>29,781,069.34   |
| 2211399<br>2220100<br>2220101<br>3111000<br>3111001<br>3111002<br>3110701<br>3110701<br>2210200  | Binding of Records         Other operating expenses -other         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Use of goods and services Sub programme 7         Purchase of Office Furniture and General Equipment         Purchase of Office Furniture and other IT Equipment         Purchase of Computers, Printers and other IT Equipment         Purchase of Vehicles and Other Transport Equipment         Purchase of Motor Vehicles (Vehicle)         Total acquisition of goods and services         Total vote Sub Program 5         P3: Economic Policy Coordination         Sub Programme 1: Economic Planning         Communication, Supplies and Services  | 2,000,000,00<br>2,000,000,00<br>23,612,454.00<br>1,000,000,00<br>500,000,00<br>500,000,00<br>  | 2,200,000.00<br>2,200,000.00<br>25,973,699.40<br>1,100,000.00<br>550,000.00<br>550,000.00<br>-<br>-<br>1,100,000.00<br>27,073,699.40<br>275,000.00  | 2,420,000.00<br>2,420,000.00<br>28,571,069.34<br>1,210,000.00<br>605,000.00<br>605,000.00<br>1,210,000.00<br>29,781,069.34<br>302,500.00   |
| 2211399<br>2220100<br>2220101<br>3111000<br>3111001<br>3111000<br>3110701<br>3110701<br>2210200<br>2210201   | Binding of Records         Other operating expenses -other         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Use of goods and services Sub programme 7         Purchase of Office Furniture and General Equipment         Purchase of Office Furniture and Fittings         Purchase of Computers, Printers and other IT Equipment         Purchase of Vehicles and Other Transport Equipment         Purchase of Motor Vehicles (Vehicle)         Total acquisition of goods and services         Total vote Sub Program 5         P3: Economic Policy Coordination         Sub Programme 1: Economic Planning   | 2,000,000.00<br>2,000,000.00<br>23,612,454.00<br>1,000,000.00<br>500,000.00<br>500,000.00<br>1,000,000.00<br>24,612,454.00   | 2,200,000.00<br>2,200,000.00<br>25,973,699.40<br>1,100,000.00<br>550,000.00<br>550,000.00<br>   | 2,420,000.00<br>2,420,000.00<br>28,571,069.34<br>1,210,000.00<br>605,000.00<br>605,000.00<br>1,210,000.00<br>29,781,069.34   |
| 2211399<br>2220100<br>2220101<br>3111000<br>3111001<br>3111000<br>3110701<br>3110701<br>2210200<br>2210201<br>2210202                                  | Binding of Records         Other operating expenses -other         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Use of goods and services Sub programme 7         Purchase of Office Furniture and General Equipment         Purchase of Office Furniture and Fittings         Purchase of Computers, Printers and other IT Equipment         Purchase of Vehicles and Other Transport Equipment         Purchase of Motor Vehicles (Vehicle)         Total acquisition of goods and services         Total vote Sub Program 5         P3: Economic Policy Coordination         Sub Programme 1: Economic Planning         Communication, Supplies and Services         Telephone, Telex, Facsimile and Mobile Phone Services  | 2,000,000,00<br>2,000,000,00<br>23,612,454.00<br>1,000,000,00<br>500,000,00<br>500,000,00<br>1,000,000,00<br>24,612,454.00<br>250,000,00<br>150,000,00   | 2,200,000.00<br>2,200,000.00<br>25,973,699.40<br>1,100,000.00<br>550,000.00<br>550,000.00<br>27,073,699.40<br>275,000.00<br>165,000.00  | 2,420,000.00<br>2,420,000.00<br>28,571,069.34<br>1,210,000.00<br>605,000.00<br>605,000.00<br>1,210,000.00<br>29,781,069.34<br>302,500.00<br>181,500.00   |
| 2211399<br>2220100<br>2220101<br>3111000<br>3111001<br>3111000<br>3110700<br>3110700<br>2210200<br>2210200<br>2210200<br>2210200<br>2210300            | Binding of Records         Other operating expenses -other         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Use of goods and services Sub programme 7         Purchase of Office Furniture and General Equipment         Purchase of Office Furniture and Fittings         Purchase of Computers, Printers and other IT Equipment         Purchase of Vehicles and Other Transport Equipment         Purchase of Motor Vehicles (Vehicle)         Total acquisition of goods and services         Total acquisition of goods and services         Total vote Sub Program 5         P3: Economic Policy Coordination         Sub Programme 1: Economic Planning         Communication, Supplies and Services         Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,000,000.00<br>2,000,000.00<br>23,612,454.00<br>1,000,000.00<br>500,000.00<br>500,000.00<br>500,000.00<br>20,000.00<br>24,612,454.00<br>250,000.00<br>150,000.00<br>150,000.00<br>100,000.00<br>1,000,000.00    | 2,200,000.00<br>2,200,000.00<br>25,973,699.40<br>1,100,000.00<br>550,000.00<br>550,000.00<br>2550,000.00<br>27,073,699.40<br>275,000.00<br>165,000.00<br>110,000.00<br>6,050,000.00<br>1,100,000.00                 | 2,420,000.00<br>2,420,000.00<br>28,571,069.34<br>1,210,000.00<br>605,000.00<br>605,000.00<br>29,781,069.34<br>302,500.00<br>181,500.00<br>121,000.00<br>6,655,000.00<br>1,210,000.00                 |
| 2211399<br>2220100<br>2220101<br>3111000<br>3111000<br>3110700<br>3110700<br>3110701<br>2210200<br>2210200<br>2210200<br>2210300<br>2210300            | Binding of Records         Other operating expenses -other         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Use of goods and services Sub programme 7         Purchase of Office Furniture and General Equipment         Purchase of Office Furniture and other IT Equipment         Purchase of Computers, Printers and other IT Equipment         Purchase of Vehicles and Other Transport Equipment         Purchase of Motor Vehicles (Vehicle)         Total acquisition of goods and services         Total vote Sub Program 5         P3: Economic Policy Coordination         Sub Programme 1: Economic Planning         Communication, Supplies and Services         Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)                                       | 2,000,000.00<br>2,000,000.00<br>23,612,454.00<br>1,000,000.00<br>500,000.00<br>500,000.00<br>500,000.00<br>24,612,454.00<br>250,000.00<br>150,000.00<br>150,000.00<br>100,000.00<br>1,000,000.00<br>2,000,000.00 | 2,200,000.00<br>2,200,000.00<br>25,973,699.40<br>1,100,000.00<br>550,000.00<br>550,000.00<br>2550,000.00<br>27,073,699.40<br>275,000.00<br>165,000.00<br>110,000.00<br>6,050,000.00<br>1,100,000.00<br>2,200,000.00 | 2,420,000.00<br>2,420,000.00<br>28,571,069,34<br>1,210,000.00<br>605,000.00<br>605,000.00<br>29,781,069,34<br>302,500.00<br>181,500.00<br>121,000.00<br>1,210,000.00<br>1,210,000.00<br>2,420,000.00 |
| 2211399<br>2220100<br>2220101<br>3111000<br>3111001<br>3111000<br>3110701<br>3110701<br>2210200<br>2210200<br>2210200<br>2210300<br>2210300<br>2210300 | Binding of Records         Other operating expenses -other         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Use of goods and services Sub programme 7         Purchase of Office Furniture and General Equipment         Purchase of Office Furniture and Fittings         Purchase of Computers, Printers and other IT Equipment         Purchase of Vehicles and Other Transport Equipment         Purchase of Motor Vehicles (Vehicle)         Total acquisition of goods and services         Total acquisition of goods and services         Total vote Sub Program 5         P3: Economic Policy Coordination         Sub Programme 1: Economic Planning         Communication, Supplies and Services         Telephone, Telex, Facsimile and Mobile Phone Services         Internet Connections         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,000,000.00<br>2,000,000.00<br>23,612,454.00<br>1,000,000.00<br>500,000.00<br>500,000.00<br>500,000.00<br>20,000.00<br>24,612,454.00<br>250,000.00<br>150,000.00<br>150,000.00<br>100,000.00<br>1,000,000.00    | 2,200,000.00<br>2,200,000.00<br>25,973,699.40<br>1,100,000.00<br>550,000.00<br>550,000.00<br>2550,000.00<br>27,073,699.40<br>275,000.00<br>165,000.00<br>110,000.00<br>6,050,000.00<br>1,100,000.00                 | 2,420,000.00<br>2,420,000.00<br>28,571,069.34<br>1,210,000.00<br>605,000.00<br>605,000.00<br>29,781,069.34<br>302,500.00<br>181,500.00<br>121,000.00<br>6,655,000.00<br>1,210,000.00                 |

|   |  |   | ,   |   |
|---|--|---|---|---|
|   | Publishing & Printing Services   | 1,000,000.00  | , ,   | 1,210,000.00  |
| 2210504   | Advertising, Awareness and Publicity Campaigns   | 1,500,000.00  | 1,650,000.00  | 1,815,000.00  |
|   | Hospitality Supplies and Servi   | <b>2,500,000.00</b><br>1,000,000.00   | <b>2,750,000.00</b><br>1,100,000.00   | 3,025,000.00  |
|   | Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Boards, Committees, Conferences and Seminars  | 1,500,000.00  | 1,100,000.00  | 1,210,000.00  |
| 2210802   | Office and General Supplies and Services   | 725,973.00  | 798,570.30  | 1,815,000.00<br>878,427.33  |
| 2211100   | General Office Supplies (papers, pencils, forms, small office equipment etc)   | 500,000.00  | 550,000.00  | 605,000.00  |
| 2211101   | Supplies & Accessories for Computers & Services  | 225.973.00  | 248,570.30  | 273,427.33  |
| 2211102   | Fuel Oil and Lubricants  | 800,000.00  | 880,000.00  | <u> </u>  |
| 2211200   | Refined Fuels and Lubricants for Transport   | 800,000.00  | 880,000.00  | 968,000.00  |
| 2211201   | Other Operating Expenses   | 1.000.000.00  | 1,100,000.00  | 1,210,000.00  |
|   | Contracted Professional Services   | 1,000,000.00  | 1,100,000.00  | 1,210,000.00  |
| 2211310   |  | 13,275,973.00   | 14,603,570.30   | 1,210,000.00  |
| 3111/00   | Use of goods and services sub programme 1<br>Research, Feasibility Studies, Project Preparation and Design, Project Supervision  | 1,700,000.00  | 1,870,000.00  | 2,057,000.00  |
|   | Pre-feasibility, Feasibility and Appraisal Studies   | 1,000,000.00  | 1,100,000.00  | 1.210.000.00  |
|   | Research   | 700,000.00  | 770,000.00  | 847,000.00  |
|   | Total acquisition of goods and services Sub program 1  | 1,700,000.00  | 1,870,000.00  | 2,057,000.00  |
|   |  | 14,975,973.00   | 16,473,570.30   | 18,120,927.33   |
|   | Total vote Sub Program 1<br>Sub Programme 2: Monitoring and Evaluation   | 14,975,975.00   | 10,475,570.50   | 16,120,927.55   |
|   |  | 198,000.00  | 217,800.00  | 239,580.00  |
|   | Utilities, Supplies and Services   | 110,000.00  | ,   | ,   |
|   | Electricity  | 88,000.00   | 121,000.00<br>96,800.00   | 133,100.00  |
|   | Water and Sewarage Charges   | ,   |   | 106,480.00  |
| 2210200   | Communication, Supplies and Services   | 267,919.00  | <b>294,710.90</b>   | 324,181.99  |
|   | Telephone, Telex, Facsimile and Mobile Phone Services  | 100,000.00  | 110,000.00  | 121,000.00  |
|   | Internet Connections   | 167,919.00  | 184,710.90  | 203,181.99  |
|   | Domestic Travel and Subsistence, and Other Transportation Costs  | 5,000,000.00  | 5,500,000.00  | 6,050,000.00  |
|   | Travel Costs (airlines, bus, railway, mileage allowances, etc.)  | 1,000,000.00  | 1,100,000.00  | 1,210,000.00  |
|   | Accommodation - Domestic Travel  | 2,000,000.00  | 2,200,000.00  | 2,420,000.00  |
|   | Daily Subsistance Allowance  | 2,000,000.00  | 2,200,000.00  | 2,420,000.00  |
|   | Printing, Advertising and Information Supplies and Services  | 1,610,000.00  | 1,771,000.00  | 1,948,100.00  |
|   | Publishing & Printing Services   | 1,500,000.00  | 1,650,000.00  | 1,815,000.00  |
|   | Advertising, Awareness and Publicity Campaigns   | 110,000.00  | 121,000.00  | 133,100.00  |
|   | Training Expenses  | 1,000,000.00  | 1,100,000.00  | 1,210,000.00  |
| 2210701   |  | 1,000,000.00  | 1,100,000.00  | 1,210,000.00  |
| 2210800   | Hospitality Supplies and Servi   | 1,800,000.00  | 1,980,000.00  | 2,178,000.00  |
|   | Catering Services (receptions), Accommodation, Gifts, Food and Drinks  | 1,000,000.00  | 1,100,000.00  | 1,210,000.00  |
|   | Boards, Committees, Conferences and Seminars   | 800,000.00  | 880,000.00  | 968,000.00  |
|   | Office and General Supplies and Services   | 780,000.00  | 858,000.00  | 943,800.00  |
| 2211101   | General Office Supplies (papers, pencils, forms, small office equipment etc)   | 500,000.00  | 550,000.00  | 605,000.00  |
| 2211102   | Supplies & Accessories for Computers & Services  | 250,000.00  | 275,000.00  | 302,500.00  |
| 2211103   | Sanitary and Cleaning Materials, Supplies and Services   | 30,000.00   | 33,000.00   | 36,300.00   |
|   | Fuel Oil and Lubricants  | 1,500,000.00  | 1,650,000.00  | 1,815,000.00  |
| 2211201   | Refined Fuels and Lubricants for Transport   | 1,500,000.00  | 1,650,000.00  | 1,815,000.00  |
| 2211300   | Other Operating Expenses   | 1,050,000.00  | 1,155,000.00  | 1,270,500.00  |
| 2211306   | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies   | 50,000.00   | 55,000.00   | 60,500.00   |
|   | Contracted Professional Services   | 1,000,000.00  | 1,100,000.00  | 1,210,000.00  |
|   | Routine Maintenance - Vehicles   | 1,500,000.00  | 1,650,000.00  | 1,815,000.00  |
| 2220101   | Maintenance Expenses - Motor Vehicles  | 1,500,000.00  | 1,650,000.00  | 1,815,000.00  |
|   | Use of goods and services Sub programme 2  | 14,705,919.00   | 16,176,510.90   | 17,794,161.99   |
|   | Total vote Sub Program 2   | 14,705,919.00   | 16,176,510.90   | 17,794,161.99   |
|   | Total Vote Programme 2   | 155,164,346.00  | 170,630,780.60  | 187,099,358.66  |
|   | Total use of Goods and Services  | 234,163,108.00  | 257,529,418.80  | 282,687,860.68  |
|   | TOTAL VOTE FINANCE, ECONOMIC PLANNING AND ICT  | 581,274,482.00  | 639,351,930.20  | 702,692,623.22  |
|   | Lands, Physical Planning and Urban Development   |   | -   |   |
|   | Program 1: General Administration, Planning ans Support Services   |   | -   |   |
| 2110100   | Basic Salaries - Permanent Employees   | 38,226,788.00   | 32,168,095.00   | 32,168,095.00   |
|   | Basic Salaries County Executive Service  | 38,226,788.00   | 32,168,095.00   | 32,168,095.00   |
|   | Basic Wages - Temporary Employees  | 480,000.00  |   | 480,000.00  |
|   | Casual Labour - Others   | 480,000.00  | 480,000.00  | 480,000.00  |
|   | Personal Allowances paid as part of Salary   | 12,375,429.00   | 13,612,971.90   | 14,974,269.09   |
|   | House Allowance  | 6,884,100.00  | 7,572,510.00  | 8,329,761.00  |
|   | Transfer Allowance   |   | 495,000.00  | 544,500.00  |
|   | Traisier Allowalde   | 450,000.00  | +75,000.00  |   |
| 2110314   | Transport Allowance  | 4,523,916.00  | 4,976,307.60  | 5,473,938.36  |
|   |  | ,   | ,   | , ,   |
| 2110320   | Transport Allowance  | 4,523,916.00  | 4,976,307.60  | 626,069.73  |
| 2110320<br>2110400  | Transport Allowance<br>Leave Allowance   | 4,523,916.00<br>517,413.00  | 4,976,307.60<br>569,154.30  | 5,473,938.36<br>626,069.73<br><b>145,200.00</b><br>145,200.00   |
| 2110320<br>2110400<br>2110405   | Transport Allowance<br>Leave Allowance<br>Personal Allowances paid as Reimbursements   | 4,523,916.00<br>517,413.00<br><b>120,000.00</b>   | 4,976,307.60<br>569,154.30<br><b>132,000.00</b><br>132,000.00   | 626,069.73<br>145,200.0<br>145,200.00   |
| 2110320<br>2110400<br>2110405<br>2710100  | Transport Allowance<br>Leave Allowance<br>Personal Allowances paid as Reimbursements<br>Telephone Allowance  | 4,523,916.00<br>517,413.00<br><b>120,000.00</b><br>120,000.00   | 4,976,307.60<br>569,154.30<br><b>132,000.00</b><br>132,000.00   | 626,069.73<br>145,200.0   |
| 2110320<br>2110400<br>2110405<br>2710100  | Transport Allowance<br>Leave Allowance<br>Personal Allowances paid as Reimbursements<br>Telephone Allowance<br>Government Pension and Retirement Benefits  | 4,523,916.00<br>517,413.00<br><b>120,000.00</b><br>120,000.00<br><b>8,640,000.00</b>  | 4,976,307.60<br>569,154.30<br><b>132,000.00</b><br>132,000.00<br><b>9,504,000.00</b>  | 626,069.73<br>145,200.00<br>145,200.00<br>10,454,400.00<br>10,454,400.00  |
| 2110320<br>2110400<br>2110405<br>2710100<br>2710120   | Transport Allowance<br>Leave Allowance<br>Personal Allowances paid as Reimbursements<br>Telephone Allowance<br>Government Pension and Retirement Benefits<br>Govt. Pension and Retire - Oth<br>Total Compensation  | 4,523,916.00<br>517,413.00<br>120,000.00<br>120,000.00<br>8,640,000.00<br>8,640,000.00  | 4,976,307.60<br>569,154.30<br>132,000.00<br>132,000.00<br>9,504,000.00<br>9,504,000.00<br>55,417,066.90   | 626,069.73<br>145,200.00<br>145,200.00<br>10,454,400.00<br>10,454,400.00<br>57,741,964.09                             |
| 2110320<br>2110400<br>2110405<br>2710100<br>2710120<br>2210100  | Transport Allowance<br>Leave Allowance<br>Personal Allowances paid as Reimbursements<br>Telephone Allowance<br>Government Pension and Retirement Benefits<br>Govt. Pension and Retire - Oth  | 4,523,916.00<br>517,413.00<br>120,000.00<br>120,000.00<br>8,640,000.00<br>8,640,000.00<br>59,362,217.00   | 4,976,307.60<br>569,154.30<br>132,000.00<br>132,000.00<br>9,504,000.00<br>9,504,000.00<br>55,417,066.90   | 626,069.73<br>145,200.0<br>145,200.00<br>10,454,400.0<br>10,454,400.00<br>57,741,964.09<br>701,800.0                  |
| 2110320<br>2110400<br>2110405<br>2710100<br>2710120<br>2210100<br>2210101   | Transport Allowance<br>Leave Allowance<br>Personal Allowances paid as Reimbursements<br>Telephone Allowance<br>Government Pension and Retirement Benefits<br>Govt. Pension and Retire - Oth<br>Total Compensation<br>Utilities, Supplies and Services<br>Electricity   | 4,523,916.00<br>517,413.00<br>120,000.00<br>120,000.00<br>8,640,000.00<br>8,640,000.00<br>59,362,217.00<br>580,000.00                             | 4,976,307.60<br>569,154.30<br>132,000.00<br>132,000.00<br>9,504,000.00<br>9,504,000.00<br>55,417,066.90<br>638,000.00                             | 626,069.73<br>145,200.00<br>10,454,400.00<br>10,454,400.00<br>57,741,964.09<br>701,800.00<br>399,300.00               |
| 2110320<br>2110400<br>2110405<br>2710100<br>2710120<br>2210100<br>2210101<br>2210102  | Transport Allowance<br>Leave Allowance<br>Personal Allowances paid as Reimbursements<br>Telephone Allowance<br>Government Pension and Retirement Benefits<br>Govt. Pension and Retire - Oth<br>Total Compensation<br>Utilities, Supplies and Services<br>Electricity<br>Water and Sewarage Charges   | 4,523,916.00<br>517,413.00<br>120,000.00<br>8,640,000.00<br>8,640,000.00<br>59,362,217.00<br>580,000.00<br>330,000.00                             | 4,976,307.60<br>569,154.30<br>132,000.00<br>9,504,000.00<br>9,504,000.00<br>55,417,066.90<br>638,000.00<br>363,000.00                             | 626,069.73<br>145,200.00<br>10,454,400.00<br>10,454,400.00<br>57,741,964.09<br>701,800.00<br>399,300.00<br>302,500.00 |
| 2110320<br>2110400<br>2110405<br>2710100<br>2710120<br>2210100<br>2210101<br>2210102<br>2210200   | Transport Allowance<br>Leave Allowance<br>Personal Allowances paid as Reimbursements<br>Telephone Allowance<br>Government Pension and Retirement Benefits<br>Govt. Pension and Retire - Oth<br>Total Compensation<br>Utilities, Supplies and Services<br>Electricity<br>Water and Sewarage Charges<br>Communication, Supplies and Services   | 4,523,916.00<br>517,413.00<br>120,000.00<br>8,640,000.00<br>8,640,000.00<br>59,362,217.00<br>580,000.00<br>330,000.00<br>250,000.00               | 4,976,307.60<br>569,154.30<br>132,000.00<br>9,504,000.00<br>9,504,000.00<br>55,417,066.90<br>638,000.00<br>363,000.00<br>275,000.00<br>110,000.00 | 626,069.73<br>145,200.00<br>10,454,400.00<br>57,741,964.09<br>701,800.00<br>399,300.00<br>302,500.00<br>121,000.0     |
| 2110320<br>2110400<br>2110405<br>2710100<br>2710120<br>2210100<br>2210101<br>2210102<br>2210200<br>2210201                                  | Transport Allowance<br>Leave Allowance<br>Personal Allowances paid as Reimbursements<br>Telephone Allowance<br>Government Pension and Retirement Benefits<br>Govt. Pension and Retire - Oth<br>Total Compensation<br>Utilities, Supplies and Services<br>Electricity<br>Water and Sewarage Charges<br>Communication, Supplies and Services<br>Telephone, Telex, Facsimile and Mobile Phone Services                              | 4,523,916.00<br>517,413.00<br>120,000.00<br>8,640,000.00<br>8,640,000.00<br>59,362,217.00<br>580,000.00<br>330,000.00<br>250,000.00               | 4,976,307.60<br>569,154.30<br>132,000.00<br>9,504,000.00<br>9,504,000.00<br>55,417,066.90<br>638,000.00<br>363,000.00<br>275,000.00               | 626,069.73<br>145,200.00<br>10,454,400.00<br>57,741,964.09<br>701,800.00<br>399,300.00<br>302,500.00<br>121,000.0     |
| 2110320<br>2110400<br>2110405<br>2710100<br>2710120<br>2210100<br>2210101<br>2210102<br>2210200<br>2210201<br>2210203                       | Transport Allowance<br>Leave Allowance<br>Personal Allowances paid as Reimbursements<br>Telephone Allowance<br>Government Pension and Retirement Benefits<br>Govt. Pension and Retire - Oth<br>Total Compensation<br>Utilities, Supplies and Services<br>Electricity<br>Water and Sewarage Charges<br>Communication, Supplies and Services<br>Telephone, Telex, Facsimile and Mobile Phone Services<br>Courier & Postal Services | 4,523,916.00<br>517,413.00<br>120,000.00<br>8,640,000.00<br>8,640,000.00<br>59,362,217.00<br>580,000.00<br>330,000.00<br>250,000.00<br>100,000.00 | 4,976,307.60<br>569,154.30<br>132,000.00<br>9,504,000.00<br>9,504,000.00<br>55,417,066.90<br>638,000.00<br>363,000.00<br>275,000.00<br>110,000.00 | 626,069.73<br>145,200.00<br>10,454,400.00<br>57,741,964.09<br>701,800.00<br>399,300.00<br>302,500.00<br>121,000.00    |
| 2110320<br>2110400<br>2110400<br>2710100<br>2710120<br>2210100<br>2210101<br>2210102<br>2210200<br>2210200<br>2210201<br>2210203<br>2210203 | Transport Allowance<br>Leave Allowance<br>Personal Allowances paid as Reimbursements<br>Telephone Allowance<br>Government Pension and Retirement Benefits<br>Govt. Pension and Retire - Oth<br>Total Compensation<br>Utilities, Supplies and Services<br>Electricity<br>Water and Sewarage Charges<br>Communication, Supplies and Services<br>Telephone, Telex, Facsimile and Mobile Phone Services                              | 4,523,916.00<br>517,413.00<br>120,000.00<br>8,640,000.00<br>8,640,000.00<br>59,362,217.00<br>580,000.00<br>330,000.00<br>250,000.00               | 4,976,307.60<br>569,154.30<br>132,000.00<br>9,504,000.00<br>9,504,000.00<br>55,417,066.90<br>638,000.00<br>363,000.00<br>275,000.00<br>110,000.00 | 626,069.73<br>145,200.0<br>145,200.00<br>10,454,400.0   |

| 21000         Printing, Advertising of Informatic Supplies and Services         455,000,00         530,000,00         530,000,00         530,000,00         650,000,00           21000         Charling and Charling and Proving Services         100,000,00         650  |                                      |  |              |               |   |
|--|--------------------------------------|--|--------------|---------------|---|
| 210100         Database & Foreira Service.         300,000         63,0000         63,0000           21000         Backerson and Principals.         100,000         111,000,000         111,000,000           21000         Backerson and Principals.         100,000         111,000,000         111,000,000           21000         Carrier Service to regime in Assemblishing. Glass name and Principals.         00,000,00         66,000,00         72,000,000           21000         Carrier Service to regime in Assemblishing. Glass name and Principals.         00,000,00         72,000,00         72,000,000 <td< td=""><td></td><td></td><td></td><td></td><td>1,694,000.00</td></td<>  |                                      |  |              |               | 1,694,000.00                            |
| 21005         Sabaripine is Neopener. Majorine and Periokan.         \$5,000.00         65,500.00           21006         Marching Avagenes and Marching Campings.         11,000,000         11,000,000           21008         Marching Avagenes and Marching Campings.         11,000,000         12,000,000           21008         Marching Avagenes and Marching Campings.         10,000,000         72,000,000           21008         Specificated Materia and Series         5,000,00         5,500,00         6,550,000           210100         Specificated Materia and Cabring and         6,000,000         72,000,00         72,000,00           210100         Dynamic Materials         1,000,000,00         44,550,000         6,050,000           2101100         Dynamic Materials         Signation         550,000,00         6,050,000           2101100         Dynamic Materials         Signation         Signation         5,050,000         6,050,000           21011100         Signation   |                                      |  | /            |               | 550,550.00                              |
| 21000         Advanting, Access and Pathiesy Company.         [000000         [11000000         [1000000         [1000000         [1000000         [1000000         [1000000         [1000000         [1000000         [1000000         [1000000         [1000000         [1000000         [1000000         [1000000         [1000000         [1000000         [110000000         [110000000         [11000000   |                                      |  | ,            | ,             |   |
| 210000         Implantic Supplic and Servic         1.210,0000         1.210,0000           210000         Control Service (acception). Accommodion, Clink, Food and Denks         600,0000         660,0000         720,0000           210100         Control Service (acception). Accommodion, Clink, Food and Denks         600,0000         660,0000         720,0000           210100         Control Service, Controcces and Service         600,000         665,0000         720,0000           2101100         Control Service, Controcces and Service         500,0000         665,0000         750,0000           2101100         Control Service, Servi  |                                      |  | ,            | ,             | 66,550.00                               |
| 21000         Carefield, Services, Corexprised, Accommendueue, and Denixa         500,000,00         500,000,00         600,000,00         600,000,00         600,000,00         600,000,00         600,000,00         600,000,00         600,000,00         600,000,00         600,000,00         600,000,00         600,000,00         600,000,00         600,000,00         600,000,00         600,000,00         600,000,00         600,000,00         500,000,00         600,000,00         500,000,00         600,000,00         500,000,00         600,000,00         600,000,00         600,000,00         600,000,00         600,000,00         600,000,00         600,000,00         600,000,00         600,000,00         600,000,00         600,000,00         600,000,00         600,000,00         600,000,00         610,000,000         11,000,000,00         11,200,000,00         11,200,000,00         11,200,000,00         11,200,000,00         11,200,000,00         11,200,000,00         600,000,00         <  | 2210504                              | Advertising, Awareness and Publicity Campaigns                               | ,            |               |   |
| 21010         Spach, Countro, Conference of Semans         690,0000         772,0000           210100         Specialized Materials and Supp         5,000,00         6,550,00         6,650,00           210100         Specialized Materials and Supp         5,000,00         6,550,00         6,650,00           2101100         Specialized Materials and Supples and Services         5,000,00         5,000,00         6,950,000           2101101         Specialized Materials Angelize and Services         5,000,00         6,950,000         6,950,000           2101101         Specialized Materials Supples and Services         5,000,00         6,950,000         6,950,000           211100         Santar at Cheaning Materials. Supples and Services         5,000,00         5,500,00         6,950,000           211100         Materials Tables on the Services         5,000,00         5,500,00         6,950,000           211100         Other Operating Expenses on the Services         5,000,00         5,500,00         6,950,000           211100         Other Operating Expenses on the Services         7,930,000,00         8,960,000           211100         Other Operating Expenses on the Services         7,930,000,00         8,960,000           211100         Other Operating Expenses on the Services         7,930,000,00         1,520,000,0  | 2210800                              | Hospitality Supplies and Servi   | , ,          | , ,           | , ,                                     |
| 21100         Specialized Materiab. And Supp         5,000,00         5,500,00         6,680,00           2110101         Specialized Materiab. And Supplement etc.)         5,000,00         722,820,00         722,820,00           211101         Supplement and Services         5,000,00         555,000,00         655,500,00         722,820,00         723,820,00           211101         Supplement And Sovices         5,000,00         655,000,00         752,400,00         752,400,00         752,400,00         752,400,00         752,400,00         752,400,00         752,400,00         752,400,00         752,400,00         752,400,00         752,400,00         752,400,00         752,400,00         752,400,00         752,400,00         752,400,00         752,400,00         752,400,00 <td>2210801</td> <td>Catering Services (receptions), Accommodation, Gifts, Food and Drinks</td> <td></td> <td>,</td> <td>605,000.00</td>   | 2210801                              | Catering Services (receptions), Accommodation, Gifts, Food and Drinks        |              | ,             | 605,000.00                              |
| 221103         Specialized Material, Other         5,000,00         6,050,00           221106         QUILOS         Specialized and Services         665,000,01         665,000,01         722,456,00           221101         QUILOS         Specialized Specialized and Services         90,000,00         65,000,00         70,000,00         65,000,00         70,000,00         65,000,00         70,000,00  | 2210802                              | Boards, Committees, Conferences and Seminars                                 | ,            | ,             | 726,000.00                              |
| 221101         Constrained Systems         955,000,00         665,500,00         655,500,00         665,500,00         655,500,00         765,500,00         765,500,00         765,500,00         765,500,00         765,500,00         765,500,00         765,500,00         765,500,00         765,500,00         755,500,00         755,500,00         755,500,00         755,500,00         755,500,00         755,500,00         755,500,00         75  |                                      |  | 5,000.00     | 5,500.00      | 6,050.00                                |
| 2211100         Otting and General Supplies and Services         965,000,00         722,858,000           2211101         Scores offer Seguing Longer, specifs, forms, smill office capipont etc.         530,000,00         655,000,00         665,000,00           2211102         Signifies & Accessories for Computers & Services         530,000,00         615,000,00         615,000,00           2211101         Signifies & Accessories for Computers & Services         530,000,00         615,000,00         612,000,000           2211101         Signifies & Accessories for Computers & Services         5,000,00         65,000,00         65,000,00           2211103         Other Operating Experses - Oth         5,000,00         5,000,00         65,000,00           221100         Maintenance Experses         5,000,00         8,000,000         8,000,000         9,600,000           221000         Description         7,230,000,00         8,67,000,00         9,649,500           221000         Description         7,230,000,00         8,67,000,00         5,524,000,00           221000         Description         7,230,000,00         4,640,000,00         5,524,000,00           221000         Divisition and Information Supplies and Services         500,000,00         1,525,000,00         1,525,000,00         1,525,000,00         1,525,000,00  | 2211031                              | Specialised Materials - Other  | 5,000.00     | 5,500.00      | 6,050.00                                |
| 221101         General Office Supples, parse, parsis, forms, small office supplement etc.         5000.000         5500.000         665.000.0           221102         Significe Accessons for Comparent & Services         5500.000         665.000.0         665.000.0           221103         Significe Accessons for Comparent & Services         5500.000         665.000.0         665.000.0           2211980         Other Operating Expense         5500.000         1.2100.000.0         655.000.0         6.0500.0           2211990         Other Operating Expense         5500.000         5500.000         6.0500.0           2211990         Other Operating Expense         5500.000         5500.000         6.0500.0           221190         Other Overating Expense         7500.000.0         5500.000         9.9454.500.0           220100         Maineting Expense         7500.000.0         8.0500.000         9.9454.500.0           20100         Torreting Expense         7500.000.0         1.3500.000.0         1.455.000.0           21000         Torreting Expense         2.0000.000         1.455.000.0         1.455.000.0           210000         Torreting Expense         2.0000.000         1.455.000.0         1.455.000.0           210000         Torreting Expense         2.0000.000         1.350.000  |                                      |  | -            | -             | -                                       |
| 221101         Supplies & Accessories for Computers & Services         50,000.00         60,500.00         70,500.00.00         80,500.00.00         70,500.00.00         80,500.00         70,500.00.00         70,500.00.00         70,500.00.00         70,500.00.00         70,500.00.00         70,500.00.00         70,500.00.00         70,500.00.00         70,500.00.00         70,500.00.00         70,500.00.00         70,500.00.00         72,500.00.00         72,500.00.00         72,500.00.00         72,500.00.00         72,500.00.00         72,500.00.00         72,500.0   | 2211100                              | Office and General Supplies and Services                                     | 605,000.00   | 665,500.00    | 732,050.00                              |
| 221101         Supplies & Accessories for Computers & Services         50,000.00         60,500.00         70,500.00.00         80,500.00.00         70,500.00.00         80,500.00         70,500.00.00         70,500.00.00         70,500.00.00         70,500.00.00         70,500.00.00         70,500.00.00         70,500.00.00         70,500.00.00         70,500.00.00         70,500.00.00         70,500.00.00         70,500.00.00         72,500.00.00         72,500.00.00         72,500.00.00         72,500.00.00         72,500.00.00         72,500.00.00         72,500.0   | 2211101                              | General Office Supplies (papers, pencils, forms, small office equipment etc) | 500,000.00   | 550,000.00    | 605,000.00                              |
| 2211209         Fact Oil and Lanciants         1.000,000.00         1.100,000.00         1.100,000.00           221130         Reading Facts and Laborato for Transport         5.000.00         5.500.00         6.650.00           221139         Other Operating Expenses         5.000.00         5.500.00         6.650.00           221139         Other Maintsmane - Volaties         7.000.000         8.950.000.00         9.994.500.00           Total Los of goods and exvices programma 1         7.950.000.00         8.957.000.00         9.943.500.00           Total Los of poods and exvices programma 1         7.950.000.00         8.97.500.00.00         9.943.500.00           Sub Programme 2:1.109.000.00         8.07.500.000.00         8.97.500.000.00         9.435.500.00           210000         Programme 2:1.109.000.00         1.452.000.00         1.452.000.00           210000         Data State Programme 2:1.09.000.00         1.452.000.00         1.452.000.00           210000         Data State Programme 2:1.09.000.00         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  |                                      |  | 50,000.00    | 55,000.00     | 60,500.00                               |
| 2211209         Fact Oil and Lanciants         1.000,000.00         1.100,000.00         1.100,000.00           221130         Reading Facts and Laborato for Transport         5.000.00         5.500.00         6.650.00           221139         Other Operating Expenses         5.000.00         5.500.00         6.650.00           221139         Other Maintsmane - Volaties         7.000.000         8.950.000.00         9.994.500.00           Total Los of goods and exvices programma 1         7.950.000.00         8.957.000.00         9.943.500.00           Total Los of poods and exvices programma 1         7.950.000.00         8.97.500.00.00         9.943.500.00           Sub Programme 2:1.109.000.00         8.07.500.000.00         8.97.500.000.00         9.435.500.00           210000         Programme 2:1.109.000.00         1.452.000.00         1.452.000.00           210000         Data State Programme 2:1.09.000.00         1.452.000.00         1.452.000.00           210000         Data State Programme 2:1.09.000.00         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  | 2211103                              | Sanitary and Cleansing Materials, Supplies and Services                      | 55,000.00    | 60,500.00     | 66,550.00                               |
| 2211300         Other Operating Expenses         5,000,00         5,500,00         6,655,00           2211190         Other Mainternaare - Vehicles         800,000,00         986,000,0         986,000,0         986,000,0         986,000,0         986,000,0         986,000,0         986,000,0         986,000,0         986,000,0         986,000,0         986,000,0         986,000,0         986,000,0         944,500,0         944,500,0         944,500,0         944,500,0         944,500,0         944,500,0         944,500,0         944,500,0         944,500,0         944,500,0         944,500,0         944,500,0         944,500,0         944,500,0         944,500,0         944,500,0         1,200,000,0         1,230,000,0         1,230,000,0         1,230,000,0         1,230,000,0         1,230,000,0         1,230,000,0         1,230,000,0         1,230,000,0         1,230,000,0         2,210,000,0   |                                      |  | 1,000,000.00 | 1,100,000.00  | 1,210,000.00                            |
| 2211300         Other Operating Expenses         5,000,00         5,500,00         6,655,00           2211190         Other Mainternaare - Vehicles         800,000,00         986,000,0         986,000,0         986,000,0         986,000,0         986,000,0         986,000,0         986,000,0         986,000,0         986,000,0         986,000,0         986,000,0         986,000,0         986,000,0         944,500,0         944,500,0         944,500,0         944,500,0         944,500,0         944,500,0         944,500,0         944,500,0         944,500,0         944,500,0         944,500,0         944,500,0         944,500,0         944,500,0         944,500,0         944,500,0         1,200,000,0         1,230,000,0         1,230,000,0         1,230,000,0         1,230,000,0         1,230,000,0         1,230,000,0         1,230,000,0         1,230,000,0         1,230,000,0         2,210,000,0   | 2211201                              | Refined Fuels and Lubricants for Transport                                   | 1,000,000.00 | 1,100,000.00  | 1,210,000.00                            |
| 221199         Other Openning Expanses - Oth         5.00.00         5.00.00         9.665000           2220010         Mainemane Expenses - Moter Vehicles         800,000.00         880,000.00         9.665,000.00         9.645,000.00         9.645,000.00         9.644,500.00         9.645,500.00<   | 2211300                              | Other Operating Expenses   |              | 5,500.00      | 6,050.00                                |
| 2220100         Routine Maintenance - Vehicles         \$80,000,00         \$24,000,00   | 2211399                              | Other Operating Expenses - Oth   |              |               | 6,050.00                                |
| 220019         Mainzance Expenses - Moor Vehicles         980,000,000         880,000,000         968,000,00         964,000,00           Other recurrent program 1         7,90,000,00         8,875,000,00         9,944,500,00           Programme 2: Programm 2: Program 1         7,90,000,00         8,875,000,00         9,944,500,00           2210000         Programme 2: Program 2: Pr  | 2220100                              | Routine Maintenance - Vehicles   | ,            | ,             | ,                                       |
| Total Use of goods and services programma 1         7,280,000.00         8,675,000.00         9,949,4500.00           Other recentred program 1.         7,380,000.00         8,675,000.00         9,949,4500.00           Programme 2.11 Dissical Planning         7         7         7         7         7         7         7         8,675,000.00         9,949,4500.00         7         7         7         7         7         8         7         7         8         7         7         8         7         8         7         7         8         7         7         8         7   | 2220101                              | Maintenance Expenses - Motor Vehicles  | ,            |               |   |
| Other recurrent program 1         7,39,000,00         8,07500,00         9,044500,00           Programme 2.1 Exant Policy and Planning         7,39,000,00         4,840,000,00         5,224,000,00           221000 Domestic Travel and Subsistence, and Other Transportation Costs         4,400,000,00         4,340,000,00         5,224,000,00           221030 Travel Costs (atrines, bac, nalway, milega galowance, etc.)         1,200,000,00         1,232,000,00         1,232,000,00         1,232,000,00         1,242,000,00           221080 Travel Costs (atrines, bac,nalway, milega galowance, etc.)         300,000,00         2,230,000,00         2,230,000,00         2,230,000,00         2,230,000,00         2,230,000,00         2,230,000,00         2,230,000,00         2,230,000,00         2,210,000,00         2,220,000,00         2,220,000,00         2,220,000,00         2,220,000,00         2,220,000,00         2,220,000,00         2,220,000,00         2,220,000,00         2,220,000,00         2,220,000  | 2220101                              |  | ,            | ,             | ,                                       |
| Total vate Program 1         7,330,000,00         8,675,000,00         9,494,500,00           Sub Programme 2.1: Physical Planning   |                                      |  | 7,550,000.00 | 0,075,000.00  | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| Programme 21: Flyskal Planning         Image: Comparison of Comparis |                                      |  | 7 930 000 00 | 8 675 000 00  | 0 404 500 00                            |
| Sub Programme 2.1: Physical Plannine            2100000         monestic Travel and Subsience, and Other Transportation Costs         4,400,0000         4,320,000,00         1,452,0000           2101031         ravel Costs (artines, bus, railway, mileage allowance, etc.)         1,200,000,00         1,252,000,00         2,4250,000           2101032         cocommodation - Dorestic Travel         2,000,000,00         2,200,000,00         2,240,000,00         2,240,000,00         2,240,000,00         2,240,000,00         2,200,000,00         2,220,000,00         2,220,000,00         2,220,000,00         2,220,000,00         2,220,000,00         2,220,000,00         2,220,000,00         2,220,000,00         2,220,000,00         2,220,000,00         2,220,000 </td <td></td> <td></td> <td>7,950,000.00</td> <td>0,075,000.00</td> <td>2,924,000.00</td>   |                                      |  | 7,950,000.00 | 0,075,000.00  | 2,924,000.00                            |
| 221000         Donestic Travel and Subsistence, and Other Transportation Costs         4,400,000         4,332,000.0           221030         Travel Costs (attines, the, railway, milege allwarces, etc.)         1,200,000.00         1,320,000.00           221030         Accommodation - Donestic Travel         1,200,000.00         1,320,000.00         2,420,000.00           221030         Traviting, Advertising and Information Supplies and Services         500,000.00         550,000.00         350,000.00           221050         Publishing, & Printing is Services         500,000.00         370,000.00         847,000.00           2211000         Tree and General Supplies and Services         802,000.00         847,000.00         770,000.00         847,000.00           2211101         General Office Supplies (papers, pencils, forms, small office equipment etc.)         600,000.00         72,000.00         22,000.   |                                      |  |              |               |   |
| 212030         Trace Costs cirlines, bus, railway, milange allowances, etc.)         1.2000000         1.320.000.00         1.452.000.00           212032         Conversite Travel         1.2000.000.00         2.2000.00         2.2000.00         2.2000.00         2.2000.00         2.2000.00         2.2000.00         2.2000.00         2.2000.00         2.2000.00         2.2000.00         2.2000.00         2.2000.00         3.3000.00         3.3000.00         3.3000.00         3.3000.00         3.3000.00         3.3000.00         3.3000.00         2.2000.00  | 3310300                              |  | 4 400 000 00 | 4 0 40 000 00 | E 334 000 0                             |
| 221022         Accommodation: Domesite Travel         1,200,0000         1,352,000,00           2210233         Domesite Travel         2000,000,00         550,000,00         656,000,00           2210502         Printing, Advertising and Information Supplies and Services         500,000,00         222,000,000,00         224,000,00           2210502         Printing, Advertising, Avareness and Publicity Campaigns         200,000,00         224,000,00         224,000,00           22111003         Specialised Materials and Supplice and Services         700,000,00         770,000,00         847,000,00           22111101         Checaral Office Supplies and Services         200,000,00         726,000,00         726,000,00           22111102         Specialised Materials, Supplies and Services         200,000,00         220,000,00         242,000,00           2211102         Specialised Materials, Supplies and Services         200,000,00         220,000,00         24,000,00           2211102         Specialised Materials, Supplies and Services         200,000,00         550,000,00         665,000,00           2211102         Reined Fuels and Lubricaris for Transport         500,000,00         550,000,00         66,550,00           2211108         Grined Fuels and Lubricaris for Transport         500,000,00         550,000,00         6,550,00  |                                      |  |              |               |   |
| 221033         Daily subsistance Allowance         2.02000.00         2.20000.00         550.0000.00         550.0000.00         550.0000.00         550.0000.00         230.000.00         230.000.00         230.000.00         221.0000.00         221.0000.00         221.0000.00         221.0000.00         221.0000.00         221.0000.00         221.0000.00         221.0000.00         221.0000.00         221.0000.00         221.0000.00         221.0000.00         221.0000.00         847.0000.00         847.0000.00         847.0000.00         847.0000.00         770.0000.00         770.000.00         847.0000.00         720.000.00         720.000.00         720.000.00         721.000.00         770.000.00         770.000.00         770.000.00         770.000.00         770.000.00         770.000.00         720.000.00         722.000.00 <td< td=""><td></td><td></td><td>, ,</td><td>, ,</td><td></td></td<>  |                                      |  | , ,          | , ,           |   |
| 221090         Printing., Advertising and Information Supplies and Services         500,000.00         550,000.00         330,000.00         330,000.00         330,000.00         330,000.00         330,000.00         330,000.00         330,000.00         330,000.00         330,000.00         330,000.00         330,000.00         330,000.00         330,000.00         847,000.00         847,000.00         847,000.00         847,000.00         847,000.00         847,000.00         847,000.00         847,000.00         221000         970,000.00         726,000.00         726,000.00         224,000.00         224,000.00         224,000.00         224,000.00         224,000.00         224,000.00         224,000.00         224,000.00         224,000.00         224,000.00         224,000.00         224,000.00         224,000.00         224,000.00         224,000.00         224,000.00         242,000.00   |                                      |  |              |               |   |
| 221002         Publishing & Printing Services         300,000,00         333,000,00         233,000,00         232,000,00         222,000,00         222,000,00         222,000,00         222,000,00         222,000,00         222,000,00         222,000,00         222,000,00         222,000,00         222,000,00         222,000,00         222,000,00         847,000,00         847,000,00         847,000,00         847,000,00         847,000,00         847,000,00         847,000,00         224,000,00         222,000,00         224,000,00         224,000,00         224,000,00         224,000,00         224,000,00         224,000,00         224,000,00         224,000,00         224,000,00         224,000,00         224,000,00         224,000,00         <   |                                      |  |              | ,,            | , ,                                     |
| 221034         Advertising, Awareness and Publicity Campaigns         200,000,00         221,000,00         224,000,00           221100         Opscelaised Materials and Supples         700,000,00         770,000,00         847,000,0           2211100         Office and General Supplies and Services         802,000,00         882,200,00         970,430,0           2211101         Cineral Office Supplies And Coston & Services         200,000,00         260,000,00         224,000,0           2211102         United Stantary and Cleansing Materials, Supplies and Services         200,000,00         22,000,0         24,200,00           2211102         Refined Fields and Lubricants for Transport         500,000,00         550,000,00         665,000,0           2211109         Refined Field supplies And Coston for Transport         500,000,00         550,000,0         665,000,0           2211109         Refined Field supplies And Coston for Transport         500,000,0         550,000,0         665,000,0           2211109         Refined Field supplies And Coston for Transport         500,000,0         770,000,00         847,000,0           2211109         Refined Field supplies And Coston for Transport and field supplies and Survey and Mapping         7,667,000,00         847,000,0           221001         Maintennace - Vehicles         700,000,00         31,90,000,00 <td></td> <td></td> <td></td> <td>,</td> <td>,</td>   |                                      |  |              | ,             | ,                                       |
| 2211000         Specialised Materials and Supp         700,000,00         770,000,00         847,000,00           2211013         Specialised Materials and Services         700,000,00         770,000,00         847,000,00           2211101         Concernal Office anglise (sppers, pencilis, forms, small office equipment etc)         600,000,00         220,000,00         224,000,00           2211101         Supplies A Accessories for Computers & Services         200,000,00         220,000,00         224,000,00           2211101         String And Labricants         String And Labricants         500,000,00         550,000,00         665,000,00           2211101         Refined Parks and Labricants for Transport         500,000,00         550,000,00         6,0550,00           2211102         Netrice Matterinality Expresses         5,000,00         5,500,000         6,0550,00           2211102         Netrice Matterinanity expresses - Moter Vehicles         700,000,00         770,000,00         847,000,00           2211103         Netrice Matterinanity expresses - Moter Vehicles         700,000,00         770,000,00         847,000,00           2211101         Netrice Matterinanity expresses - Moter Vehicles         700,000,00         770,000,00         847,000,00           2211102         Netral Vehicles         700,000,00         830,700,00  |                                      |  | ,            | ,             | )                                       |
| 221103         Specialised Materials - Other         770.000.00         877.000.00           2211100         Office and General Supplies and Services         802.000.00         882.200.00         770.420.01           2211101         Cineral Office Supplies Accessing Kervices         200.000.00         262.000.00         224.200.00           2211102         Stantary and Cleansing Materials, Supplies and Services         200.000.00         22.000.00         242.000.00           2211202         Reid Cleansing Materials, Supplies and Services         500.000.00         550.000.00         665.000.00           2211203         Reined Pauls and Labricants for Transport         500.000.00         550.000.00         6.055.00.00           2211104         Other Operating Expenses         5,000.00         5,500.00         6.055.00.00           220010         Maintenance Expenses Motor Vehicles         700.000.00         770.000.00         847,000.00           220101         Maintenance Expenses - Motor Vehicles         700.000.00         770.000.00         847,000.00           220101         Maintenance Expenses - Motor Vehicles         700.000.00         83,07.700.00         9.24,47.000.0           220101         Total Use of goods and services ub programme 1         7,007.000.00         83,07.700.00         9.24,47.000.0           211000   |                                      |  | ,            |               |   |
| 2211100         Office and General Supplies and Services         600.000.00         650.000.00         726.000.00           2211101         Eneral Office Supplies (papers, peners, energis, forms, small office equipment etc)         600.000.00         220.000.00         222.000.00         222.000.00         222.000.00         222.000.00         222.000.00         66.050.00           22111080         Pater operating expenses - Oth         5.000.00         5.500.00         6.050.00           2220101         Maintenance Expenses - Motry Vehicles         700.000.00         \$70.000.00         847.000.00           220101         Total Ves of goods and services sub programme 1         7.607.000.00         8.367.700.00         9.204.470.00           2210301         Prater Costs (airlines, bus, raibway, maleage allowances, etc.)         500.000.00         550.000.00         650.000.00         650.000.00         650.000.00         62.000.00         22.000.00         22.000.00         22.000.00         22.000.00   | 2211000                              | Specialised Materials and Supp   | /            | ,             | 847,000.00                              |
| 2211101         General Office Supplies (A accession for Computer & Services         20000.00         620,000.00         220,000.00         220,000.00         220,000.00         220,000.00         220,000.00         220,000.00         220,000.00         220,000.00         220,000.00         220,000.00         220,000.00         220,000.00         220,000.00         220,000.00         660,500.00           2211109         Refined Fuels and Lubricants for Transport         500,000.00         550,000.00         660,500.00           2211109         Other Operating Expenses         5,000.00         5,500.00         6,605.00           221010         Rotifies Maintenance C, Yohicles         700,000.00         770,000.00         847,000.00           2220101         Maintenance Expenses         700,000.00         847,000.00         847,000.00         847,000.00         847,000.00         847,000.00         850,000.00  | 2211031                              | Specialised Materials - Other  | 700,000.00   | 770,000.00    | 847,000.00                              |
| 2211102         Supplies & Accessories for Computers & Services         20,000,00         22,000,00         22,000,00         22,000,00         22,000,00         22,000,00         22,000,00         22,000,00         22,000,00         22,000,00         22,000,00         22,000,00         22,000,00         22,000,00         22,000,00         22,000,00         685,000,00         685,000,00         685,000,00         685,000,00         685,000,00         685,000,00         685,000,00         68,050,00         6,051,00         68,051,00         68,051,00         68,051,00         68,051,00         68,051,00         68,051,00         68,051,00         68,051,00         68,051,00,00         78,000,00         847,000,00         847,000,00         72,000,00,00         847,000,00         72,000,00,00         83,07,00,00         92,04,470,00         70,000,00         83,07,700,00         92,04,470,00         72,000,00,00         55,00,00,00         65,000,00         62,000,00         72,000,00,00         70,000  | 2211100                              | Office and General Supplies and Services                                     | 802,000.00   | 882,200.00    | 970,420.0                               |
| 2211102         Supplies & Accessories for Computers & Services         20,000,00         22,000,00         22,000,00         22,000,00         22,000,00         22,000,00         22,000,00         22,000,00         22,000,00         22,000,00         22,000,00         22,000,00         22,000,00         22,000,00         22,000,00         22,000,00         685,000,00         685,000,00         685,000,00         685,000,00         685,000,00         685,000,00         685,000,00         68,050,00         6,051,00         68,051,00         68,051,00         68,051,00         68,051,00         68,051,00         68,051,00         68,051,00         68,051,00         68,051,00,00         78,000,00         847,000,00         847,000,00         72,000,00,00         847,000,00         72,000,00,00         83,07,00,00         92,04,470,00         70,000,00         83,07,700,00         92,04,470,00         72,000,00,00         55,00,00,00         65,000,00         62,000,00         72,000,00,00         70,000  | 2211101                              | General Office Supplies (papers, pencils, forms, small office equipment etc) | 600,000.00   | 660,000.00    | 726,000.00                              |
| 2211200         Fuel Oil and Lubricants for Transport         500,000,00         550,000,00         605,000,0           2211310         Other Operating Expenses         5,000,00         550,000,00         6,050,00           2211319         Other Operating expenses-Oth         5,000,00         5,500,00         6,050,00           221010         Maintenance - Vehicles         700,000,00         770,000,00         847,000,00           220101         Maintenance - Vehicles         700,700,00,00         847,000,00         9,204,470,00           Total vote Sub Programme 1.         7,607,000,00         8,367,700,00         9,204,470,00           Sub Programme 2.2: Lands Survey and Mapping         -         -         -           2210300         Domestic Travel and Subsistence, and Other Transportation Costs         2,900,000,00         3,190,000,00         3,509,000,00           2210300         Domestic Travel and Subsistence, and Other Transportation Costs         2,900,000,00         3,190,000,00         3,509,000,00           2210300         Domestic Travel and Subsistence, and Other Transportation Costs         2,900,000,00         3,190,000,00         2,200,000,00           22103030         Daily Subsistance Allowance         1,700,000,00         1,700,000,00         2,200,000         2,242,0000,00         224,0000,00         224,0000,00 <td>2211102</td> <td>Supplies &amp; Accessories for Computers &amp; Services</td> <td>200,000.00</td> <td>220,000.00</td> <td>242,000.00</td>  | 2211102                              | Supplies & Accessories for Computers & Services                              | 200,000.00   | 220,000.00    | 242,000.00                              |
| 2211200         Fuel Oil and Lubricants for Transport         500,000,00         550,000,00         605,000,0           2211310         Other Operating Expenses         5,000,00         550,000,00         6,050,00           2211319         Other Operating expenses-Oth         5,000,00         5,500,00         6,050,00           221010         Maintenance - Vehicles         700,000,00         770,000,00         847,000,00           220101         Maintenance - Vehicles         700,700,00,00         847,000,00         9,204,470,00           Total vote Sub Programme 1.         7,607,000,00         8,367,700,00         9,204,470,00           Sub Programme 2.2: Lands Survey and Mapping         -         -         -           2210300         Domestic Travel and Subsistence, and Other Transportation Costs         2,900,000,00         3,190,000,00         3,509,000,00           2210300         Domestic Travel and Subsistence, and Other Transportation Costs         2,900,000,00         3,190,000,00         3,509,000,00           2210300         Domestic Travel and Subsistence, and Other Transportation Costs         2,900,000,00         3,190,000,00         2,200,000,00           22103030         Daily Subsistance Allowance         1,700,000,00         1,700,000,00         2,200,000         2,242,0000,00         224,0000,00         224,0000,00 <td>2211103</td> <td>Sanitary and Cleansing Materials, Supplies and Services</td> <td>2,000.00</td> <td>2,200.00</td> <td>2,420.00</td>  | 2211103                              | Sanitary and Cleansing Materials, Supplies and Services                      | 2,000.00     | 2,200.00      | 2,420.00                                |
| 2211201         Refined Fuels and Labricans for Transport         550,000.00         550,000.00         605,000.00           2211300         Other Operating Expenses         5,000.00         5,500.00         6,050.0           2210101         Routine Maintenance - Vehicles         700,000.00         770,000.00         847,000.00           2220101         Maintenance Expenses         Noto Vehicles         700,000.00         770,000.00         847,000.00           2220101         Maintenance Expenses         Motor Vehicles         700,000.00         83,67,700.00         9,204,470.00           Total Use of goods and services sub programme 1         7,607,000.00         8,367,700.00         9,204,470.00           210300         Domestic Travel and Subsistence, and Other Transportation Costs         2,900,000.00         3,190,000.00         3,509,000.00           2210301         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         500,000.00         1,870,000.00         2,877,000.00           2210302         Accommadation - Domestic Travel         7,000,000.00         1,870,000.00         2,877,000.00           2210301         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         200,000.00         1,870,000.00         221,000.00           2210301         Drave Show Program 2.1         200,000.00         1,870,000.  | 2211200                              | Fuel Oil and Lubricants  | 500,000.00   | 550,000.00    | 605,000.0                               |
| 2211300         Other operating Expenses         5,000.00         5,500.00         6,6550.00           2212010         Routine Maintenance - Vehicles         700,000.00         770,000.00         847,000.00           2220101         Maintenance Expenses - Motor Vehicles         700,000.00         770,000.00         847,000.00           Total Vote Sub Programm 2.1         7,607,000.00         8,367,700.00         9,224,470.00         Sub Aryanov         9,244,470.00           Sub Programm 2.1         7,607,000.00         8,367,700.00         9,2244,470.00         Sub Aryanov         9,224,470.00           Sub Programm 2.1         7,607,000.00         8,367,700.00         9,2244,470.00         9,204,470.00           Sub Programm 2.1         7,607,000.00         8,367,700.00         9,204,470.00         9,204,470.00           Sub Programm 2.1         7,607,000.00         8,367,700.00         9,204,470.00         9,204,470.00           Sub Programm 2.1         Gaussian Carrier 2.1         30,000.00         3,190,000.00         605,000.00           Sub Programm 2.1         Gaussian Carrier 2.1         500,000.00         700,000.00         70,000.00         2,200,000.00         242,000.00           Sub Program 2.1         Gaussian Carrier 2.1         700,000.00         220,000.00         242,000.01  |                                      |  | 500,000.00   | 550,000.00    | 605,000.00                              |
| 2111399         Other operating expenses-Oth         5.000.00         5.500.00         6.0500.00           2220100         Noutine Maintenance Expenses - Motor Vehicles         700.000.00         770.000.00         847.000.00           2220101         Maintenance Expenses - Motor Vehicles         700.000.00         8367.700.00         9.2244.470.00           Total Use of goods and services sub programme 1         7.607.000.00         8.367.700.00         9.2244.470.00           Sub Programme 2.21: Lands Survey and Mapping         -         -         -           2210300         Demestite Travel and Subsistence, and Other Transportation Costs         2,900.000.00         5.50.000.00         605.000.00           2210301         Travel Costs (arlines, bus, ruilway, mileage allowances, etc.)         500.000.00         550.000.00         847.000.00           2210302         Accommodation - Domestic Travel         700.000.00         1.870.000.00         226,700.00           2210302         Bapcialised Materials - Other         200.000.00         221,000.00         224,000.00           2211000         Specialised Materials - Other         200.000.00         221,000.00         224,000.00           2211000         Printing, Advertising and Information Supplies and Services         320,000.00         221,000.00         224,000.00           2211000<  | 2211300                              | Other Operating Expenses   | 5,000.00     | 5,500.00      | 6,050.0                                 |
| 2220100         Nontine Maintenance - Vehicles         700,000.00         770,000.00         847,000.00           2220101         Maintenance Expenses - Motor Vehicles         700,000.00         770,000.00         847,000.00           Total Use of goods and services sub programme 1         7,607,000.00         8,367,700.00         9,204,470.00           Sub Programme 2.1         Lands Survey and Mapping         -         -           2210300         Domestic Travel and Subsistence, and Other Transportation Costs         2,900,000.00         3,190,000.00         3,509,000.00           2210301         Accommodation - Domestic Travel         700,000.00         770,000.00         847,000.00           2210302         Accommodation - Domestic Travel         700,000.00         770,000.00         2,007,000.00           2210302         Accommodation - Domestic Travel         700,000.00         1,870,000.00         2,007,000.00           2210302         Accommodation - Domestic Travel         700,000.00         22,000.00         24,000.00           22110302         Accommodation - Domestic Travel         200,000.00         220,000.00         24,000.00           22110302         Accommodation - Domestic Travel         200,000.00         221,000.00         231,000.00           2211040         Information Supplies and Services <t< td=""><td></td><td></td><td>5.000.00</td><td>5,500.00</td><td>6,050.00</td></t<>  |                                      |  | 5.000.00     | 5,500.00      | 6,050.00                                |
| 2220101         Maintenance Expenses - Motor Vehicles         700,000.00         770,000.00         847,700.00           Total Use of goods and services sub programme 1         7,607,000.00         8,367,700.00         9,204,470.00           Sub Programme 2.2: Lands Survey and Mapping         7,607,000.00         8,367,700.00         9,204,470.00           2210300         Domesite Travel and Subsistence, and Other Transportation Costs         2,900,000.00         3,509,000.00           2210301         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         500,000.00         770,000.00         847,000.00           2210302         Accommodation - Domestic Travel         700,000.00         770,000.00         847,000.00           2210303         Dairy Subsistance Allowance         1,700,000.00         1,870,000.00         2,870,000.00           2210303         Dairy Subsistance Allowance         200,000.00         220,000.00         242,000.00           2210301         Specialised Materials - Other         200,000.00         220,000.00         242,000.00           2210501         Printing, Advertising Anvarcess and Publicity Campaigns         210,000.00         231,000.00         231,000.00         231,000.00         231,000.00         231,000.00         234,000.00         231,000.00         234,000.00         231,000.00         234,000.00   |                                      |  | ,            | ,             | ,                                       |
| Total Use of goods and services sub programme 1         7,607,000.00         8,367,700.00         9,204,470.00           Total vote Sub Program 2.1         7,607,000.00         8,367,700.00         9,204,470.00           Sub Programme 2.1: Lands Survey and Mapping         -         -           2210300         Domestic Travel and Subsistence, and Other Transportation Costs         2,900,000.00         3,500,000.00         655,000.00         655,000.00         655,000.00         655,000.00         655,000.00         625,000.00         847,000.00         2210302         Accommodation - Domestic Travel         700,000.00         1,700,000.00         242,000.00         2240,000.00         2240,000.00         2240,000.00         2240,000.00         2240,000.00         2240,000.00         2240,000.00         2242,000.01         2240,000.00         2242,000.01         2242,000.01         2242,000.01         2242,000.01         2242,000.01         231,000.00         2342,000.01         231,000.00         2342,000.01         231,000.01         231,000.01         231,000.01         231,000.01         231,000.01         231,000.01         231,000.01         231,000.01         231,000.01         234,000.01         231,000.01         234,000.01         231,000.01         234,000.01         231,000.01         234,000.01         234,000.01         2342,000.01         234,000.01         234   |                                      |  | /            | ,             |   |
| Total vote Sub Program 2.1         7,607,000.00         8,367,700.00         9,224,470,00           Sub Programme 2.2: Lands Survey and Mapping  | 2220101                              |  | ,            | ,             | ,                                       |
| Sub Programme 2.2: Lands Survey and Mapping         1           2210300         Domestic Travel and Subsistence, and Other Transportation Costs         2,900,000.00         3,100,000.00         3,509,000.00           2210302         Accommodation - Domestic Travel         700,000.00         770,000.00         847,000.00           2210302         Accommodation - Domestic Travel         700,000.00         1,870,000.00         2,057,000.00           2210303         Daily Subsistance Allowance         1,700,000.00         1,870,000.00         242,000.00           2211006         Specialised Materials - Other         200,000.00         220,000.00         242,000.00           2210502         Publishing & Printing Services         310,000.00         352,000.00         352,000.00         353,200.00           2210502         Publishing & Avareness and Publicity Campaigns         210,000.00         221,000.00         254,100.00           22110101         General Supplies and Services         700,000.00         770,000.00         847,000.00           2211101         General Supplies and Services         200,000.00         254,100.00         254,100.00           2211102         Refined Fuels and Lubricants for Transport         700,000.00         550,000.00         665,000.00           2211103         Santary and Cleansing Materials, Suppli   |                                      |  | / /          |               |   |
| 2210300         Domestic Travel and Subsistence, and Other Transportation Costs         2,900,000.00         3,190,000.00         3,599,000.00           2210301         Travel Costs (atrilines, bus, railway, mileage allowances, etc.)         500,000.00         770,000.00         605,000.00           2210302         Accommodation - Domestic Travel         700,000.00         770,000.00         847,000.00           2210303         Daily Subsistance Allowance         1,700,000.00         1,870,000.00         224,000.00           2211004         Spectalised Materials and Supp         200,000.00         220,000.00         242,000.00           2211050         Printing, Advertising and Information Supplies and Services         320,000.00         352,000.00         387,200.00           22110502         Publishing & Printing Services         110,000.00         121,000.00         123,100.00           2211003         General Office Supplies and Services         700,000.00         770,000.00         847,700.00           2211101         General Office Supplies (papers, pencils, forms, small office equipment etc.)         500,000.00         550,000.00         605,000.00           2211102         Supplies & Accessories for Computers & Services         200,000.00         520,000.00         544,500.00           2211103         Barined Fuels and Lubricants         Supplies and Serv  |                                      |  | 7,007,000.00 | 0,507,700.00  | ,204,470.00                             |
| 2210301         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         500,000,00         550,000,00           2210302         Accommodation - Domestic Travel         700,000,00         770,000,00         847,000,00           2210303         Daily Subsistance Allowance         1,700,000,00         220,000,00         220,000,00         220,000,00         220,000,00         220,000,00         220,000,00         220,000,00         220,000,00         220,000,00         220,000,00         220,000,00         232,000,00         387,200,00         387,200,00         387,200,00         387,200,00         231,000,00         231,000,00         254,100,00         231,000,00         254,100,00         231,000,00         254,100,00         242,000,00         242,000,00         242,000,00         231,000,00         254,100,00         231,000,00         254,100,00         231,000,00         254,100,00         231,000,00         254,000,00         242,000,00         242,000,00         242,000,00         242,000,00         231,000,00         254,000,00         242,000,00         231,000,00         254,000,00         242,000,00         242,000,00         242,000,00         242,000,00         242,000,00         242,000,00         242,000,00         242,000,00         242,000,00         242,000,00         242,000,00         242,000,00         242,000,00         <  |                                      |  | 2 000 000 00 | 3 100 000 00  | 2 500 000 00                            |
| 2210302         Accommodation - Domestic Travel         700,000,00         770,000,00         847,000,00           2210303         Daily Subsistance Allowance         1,700,000,00         1,870,000,00         220,000,00         220,000,00         224,000,00           2211000         Specialised Materials and Supp         200,000,00         220,000,00         242,000,00           2211031         Specialised Materials - Other         200,000,00         220,000,00         242,000,00           2210504         Printing services         30,000,00         352,000,00         387,200,00           2210504         Advertising, Awareness and Publicity Campaigns         210,000,00         231,000,00         254,100,00           2211100         General Supplies and Services         700,000,00         770,000,00         847,000,0           2211102         General Supplies and Services         200,000,00         550,000,00         605,000,00           2211102         Supplies & Accessories for Computers & Services         200,000,00         220,000,00         242,000,00           2211102         Supplies and Lubricants         450,000,00         95,000,00         544,500,00           2211102         Refined Fuels and Lubricants for Transport         450,000,00         495,000,00         544,500,00           2211201 <td></td> <td>/ <b>1</b></td> <td></td> <td>, ,</td> <td></td>  |                                      | / <b>1</b>   |              | , ,           |   |
| 2210303         Daily Subsistance Allowance         1,700,000.00         1,870,000.00         20,000.00           2211000         Specialised Materials and Supp         200,000.00         220,000.00         242,000.01           2211001         Specialised Materials - Other         200,000.00         352,000.00         342,000.01           2210500         Printing , Advertising and Information Supplies and Services         320,000.00         352,000.00         387,200.01           2210501         Publishing & Printing Services         110,000.00         121,000.00         133,100.00           22110501         Publishing & Printing Services         210,000.00         231,000.00         254,100.00           2211100         Gffice and General Supplies and Services         700,000.00         770,000.00         655,000.00           2211101         General Office Supplies (papers, pencils, forms, small office equipment etc)         500,000.00         220,000.00         220,000.00           2211102         Supplies & Accessories for Computers & Services         200,000.00         495,000.00         544,500.00           2211101         General Office Supplies (papers, pencils, forms, small office equipment etc)         5.02,700.00         5,529,700.00           2211102         Refined Fuels and Lubricants for Transport         450,000.00         495,000.00 <t< td=""><td></td><td></td><td>,</td><td>,</td><td>,</td></t<>  |                                      |  | ,            | ,             | ,                                       |
| 2211000         Specialised Materials and Supp         200,000,00         220,000,00         220,000,00           2211031         Specialised Materials - Other         200,000,00         2320,000,00         2320,000,00         332,000,00         332,000,00         332,000,00         332,000,00         332,000,00         332,000,00         332,000,00         332,000,00         232,000,00         232,000,00         332,000,00         232,000,00         232,000,00         232,000,00         232,000,00         232,000,00         232,000,00         232,000,00         232,000,00         232,000,00         232,000,00         232,000,00         232,000,00         232,000,00         232,000,00         234,100,00         221,100,00         231,000,00         234,100,00         231,100,00         231,000,0   |                                      |  |              |               |   |
| 2211031         Specialised Materials - Other         200,000.00         220,000.00         242,000.00           2210500         Printing , Advertising and Information Supplies and Services         320,000.00         382,000.00         387,200.0           2210502         Publishing & Printing Services         110,000.00         121,000.00         231,000.00         231,000.00           2210504         Advertising. Awareness and Publicity Campaigns         210,000.00         231,000.00         234,100.00           2211100         Gffce and General Supplies and Services         700,000.00         770,000.00         847,000.0           2211103         Sanitary and Cleansing Materials, Supplies and Services         200,000.00         220,000.00         242,000.00           2211103         Sanitary and Cleansing Materials, Supplies and Services         200,000.00         495,000.00         544,500.00           2211200         Fuel Oil and Lubricants         450,000.00         495,000.00         544,500.00           2211201         Refined Fuels and Lubricants for Transport         450,000.00         5,027,000.00         544,500.00           2210300         Domestic Travel and Subsistence, and Other Transportation Costs         1,600,000.00         1,760,000.00         448,000.00           2210301         Travel costs (airlines, bus, railway, mileage allowances, etc)  |                                      |  |              |               |   |
| 2210500         Printing , Advertising and Information Supplies and Services         320,000.00         352,000.00         387,200.0           2210502         Publishing & Printing Services         110,000.00         121,000.00         133,100.00           2210504         Advertising, Awareness and Publicity Campaigns         210,000.00         231,000.00         231,000.00           2211001         General Supplies and Services         700,000.00         770,000.00         847,000.0           2211101         General Office Supplies (papers, pencils, forms, small office equipment etc)         500,000.00         220,000.00         242,000.00           2211102         Supplies & Accessories for Computers & Services         200,000.00         220,000.00         242,000.00           2211103         Sanitary and Cleansing Materials, Supplies and Services         -         -         -           2211201         Refined Fuels and Lubricants         450,000.00         495,000.00         544,500.00           2211201         Refined Fuels and Lubricants for Transport         450,000.00         495,000.00         552,970.00           Sub Program 2         4,570,000.00         1,760,000.00         1,936,000.00         210302           210302         Cacommodation - Domestic Travel         400,000.00         440,000.00         448,000.00 <t< td=""><td></td><td></td><td></td><td></td><td>,</td></t<>  |                                      |  |              |               | ,                                       |
| 2210502         Publishing & Printing Services         110,000.00         121,000.00         133,100.00           2210504         Advertising, Awareness and Publicity Campaigns         210,000.00         231,000.00         254,100.00           2211100         Gffice and General Supplies and Services         700,000.00         770,000.00         847,000.0           2211101         General Office Supplies (papers, pencils, forms, small office equipment etc)         500,000.00         250,000.00         605,000.00           2211102         Supplies & Accessories for Computers & Services         200,000.00         220,000.00         244,500.00           2211201         Refined Fuels and Lubricants         450,000.00         495,000.00         544,500.00           2211201         Refined Fuels and Lubricants for Transport         4,570,000.00         5,027,000.00         5,229,700.00           2210300         Domestic Travel and Subsistence, and Other Transportation Costs         1,600,000.00         1,760,000.00         484,000.00           2210301         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         400,000.00         440,000.00         484,000.00           2210302         Accommodation - Domestic Travel         200,000.00         220,000.00         224,000.00           2210301         Travel Costs (airlines, bus, railway, mileage allowances, etc.)   |                                      | *  |              | ,             | ,                                       |
| 2210504         Advertising, Awareness and Publicity Campaigns         210,000.00         231,000.00         254,100.00           2211100         Office and General Supplies and Services         700,000.00         770,000.00         847,000.0           2211101         General Office Supplies (papers, pencils, forms, small office equipment etc)         500,000.00         250,000.00         605,000.00           2211102         Supplies & Accessories for Computers & Services         200,000.00         220,000.00         224,000.00           2211102         Sanitary and Cleansing Materials, Supplies and Services         -         -         -           2211201         Refined Fuels and Lubricants         450,000.00         495,000.00         544,500.00           2211201         Refined Fuels and Lubricants for Transport         4,570,000.00         5,027,000.00         5,429,000.00           2210300         Domestic Travel and Subsistence, and Other Transportation Costs         1,600,000.00         1,936,000.00         484,000.00           2210301         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         400,000.00         440,000.00         484,000.00           2210302         Accommodation - Domestic Travel         200,000.00         220,000.00         242,000.00           2210303         Daily Subsistance Allowance         800,000.00  |                                      |  |              |               |   |
| 2211100         Office and General Supplies and Services         700,000.00         770,000.00         847,000.0           2211101         General Office Supplies (papers, pencils, forms, small office equipment etc)         500,000.00         250,000.00         605,000.00           2211102         Supplies & Accessories for Computers & Services         200,000.00         220,000.00         242,000.00           2211103         Sanitary and Cleansing Materials, Supplies and Services         -         -         -           2211200         Fuel Oil and Lubricants         450,000.00         495,000.00         544,500.00           2211201         Refined Fuels and Lubricants for Transport         450,000.00         5,027,000.00         5,529,700.00           2211203         Domestic Travel and Subsistence, and Other Transportation Costs         1,600,000.00         1,760,000.00         1,936,000.00           2210300         Domestic Travel and Subsistence, and Other Transportation Costs         1,600,000.00         440,000.00         484,000.00           2210302         Accommodation - Domestic Travel         400,000.00         440,000.00         484,000.00           2211000         Specialised Materials and Supp         200,000.00         220,000.00         224,000.00           2211000         Specialised Materials and Supp         200,000.00         220,000.   |                                      |  | ,            |               |   |
| 2211101         General Office Supplies (papers, pencils, forms, small office equipment etc)         500,000.00         550,000.00         605,000.00           2211102         Supplies & Accessories for Computers & Services         200,000.00         220,000.00         224,000.00           2211200         Fuel Oil and Lubricants         450,000.00         495,000.00         544,500.00           2211201         Refined Fuels and Lubricants for Transport         450,000.00         495,000.00         544,500.00           2211201         Refined Fuels and Lubricants for Transport         4,570,000.00         5,027,000.00         5,529,700.00           2211203         Domestic Travel and Subsistence, and Other Transportation Costs         1,600,000.00         1,760,000.00         484,000.00           2210302         Accommodation - Domestic Travel         400,000.00         440,000.00         484,000.00           2210303         Daily Subsistance Allowance         800,000.00         880,000.00         968,000.00           2211004         Specialised Materials and Supp         200,000.00         220,000.00         242,000.00           2211005         Specialised Materials and Supp         200,000.00         424,000.00         440,000.00           2211004         General Supplies and Services         2,289,938.00         2,218,931.80         2,742,000.  |                                      |  |              |               |   |
| 2211102         Supplies & Accessories for Computers & Services         200,000.00         220,000.00         242,000.00           2211103         Sanitary and Cleansing Materials, Supplies and Services         -         -         -           2211200         Fuel Oil and Lubricants         450,000.00         495,000.00         544,500.00           2211201         Refined Fuels and Lubricants for Transport         450,000.00         495,000.00         544,500.00           2211201         Refined Fuels and Lubricants for Transport         4,570,000.00         5,027,000.00         5,529,700.00           Sub Program 2.4: Land Administration         -         -         -         -           2210300         Domestic Travel and Subsistence, and Other Transportation Costs         1,600,000.00         1,760,000.00         1,936,000.0           2210301         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         400,000.00         440,000.00         484,000.00           2210302         Accommodation - Domestic Travel         800,000.00         880,000.00         9880,000.00           2210303         Daily Subsistance Allowance         200,000.00         220,000.00         221,000.00           2210303         Specialised Materials and Supp         200,000.00         220,000.00         2242,000.00           22110  |                                      |  |              | ,             | ,                                       |
| 2211103         Sanitary and Cleansing Materials, Supplies and Services         -         -           2211200         Fuel Oil and Lubricants         450,000.00         495,000.00         544,500.00           2211201         Refined Fuels and Lubricants for Transport         450,000.00         495,000.00         544,500.00           2211201         Refined Fuels and Lubricants for Transport         450,000.00         495,000.00         544,500.00           Total vote Sub Program 2         4,570,000.00         5,027,000.00         5,529,700.00           Sub Program 2.4: Land Administration         -         -         -           2210300         Domestic Travel and Subsistence, and Other Transportation Costs         1,600,000.00         1,760,000.00         1,936,000.00           2210301         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         400,000.00         440,000.00         484,000.00           2210302         Accommodation - Domestic Travel         400,000.00         880,000.00         968,000.00           2210303         Daily Subsistance Allowance         800,000.00         220,000.00         224,000.00           2211000         Specialised Materials and Supp         200,000.00         220,000.00         242,000.00           2211101         General Office and General Supplies and Services         3   |                                      |  |              |               | 605,000.00                              |
| 2211200         Fuel Oil and Lubricants         450,000.00         495,000.00         544,500.00           2211201         Refined Fuels and Lubricants for Transport         450,000.00         495,000.00         544,500.00           2211201         Refined Fuels and Lubricants for Transport         4,570,000.00         5,027,000.00         5,529,700.00           Sub Program 2.4: Land Administration         -         -         -         -           2210300         Domestic Travel and Subsistence, and Other Transportation Costs         1,600,000.00         1,760,000.00         484,000.00           2210301         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         400,000.00         440,000.00         484,000.00           2210302         Accommodation - Domestic Travel         400,000.00         440,000.00         484,000.00           2210303         Daily Subsistance Allowance         800,000.00         880,000.00         968,000.00           2211000         Specialised Materials and Supp         200,000.00         220,000.00         242,000.00           2211100         General Office and General Supplies and Services         2,000,000.00         2,365,474.91           2211102         Supplies & Accessories for Computers & Services         300,000.00         385,000.00         363,000.00           2211101  |                                      |  | 200,000.00   | 220,000.00    | 242,000.00                              |
| 2211201         Refined Fuels and Lubricants for Transport         450,000.00         495,000.00         544,500.00           Total vote Sub Program 2         4,570,000.00         5,027,000.00         5,529,700.00           Sub Program 2.4: Land Administration         -         -         -           2210300         Domestic Travel and Subsistence, and Other Transportation Costs         1,600,000.00         1,760,000.00         1,936,000.0           2210301         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         400,000.00         440,000.00         484,000.00           2210302         Accommodation - Domestic Travel         400,000.00         440,000.00         484,000.00           2210303         Daily Subsistance Allowance         800,000.00         880,000.00         968,000.00           2211000         Specialised Materials and Supp         200,000.00         220,000.00         242,000.00           2211100         Office and General Supplies and Services         2,000,000.00         2,000.00         242,000.00           2211102         Supplies & Accessories for Computers & Services         300,000.00         330,000.00         363,000.00           2211102         Supplies & Accessories for Computers & Services         35,000.00         38,500.00         42,350.00           2211100         General Off   |                                      |  | -            | -             | -                                       |
| Total vote Sub Program 2         4,570,000.00         5,027,000.00         5,529,700.00           Sub Program 2.4: Land Administration         -   |                                      |  | /            |               | 544,500.00                              |
| Sub Program 2.4: Land Administration         -           2210300         Domestic Travel and Subsistence, and Other Transportation Costs         1,600,000.00         1,760,000.00         1,936,000.0           2210301         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         400,000.00         440,000.00         484,000.00           2210302         Accommodation - Domestic Travel         400,000.00         440,000.00         484,000.00           2210303         Daily Subsistance Allowance         800,000.00         880,000.00         968,000.00           2211000         Specialised Materials and Supp         200,000.00         220,000.00         242,000.00           2211100         Specialised Materials - Other         200,000.00         220,000.00         242,000.00           2211100         Office and General Supplies and Services         2,289,938.00         2,518,931.80         2,770,824.94           2211101         General Office Supplies (papers, pencils, forms, small office equipment etc.)         1,954,938.00         2,150,431.80         2,365,474.94           2211102         Supplies & Accessories for Computers & Services         300,000.00         330,000.00         363,000.00           2211102         Supplies and Cleansing Materials, Supplies and Services         35,000.00         385,000.00         42,350.00  | 2211201                              | Refined Fuels and Lubricants for Transport                                   |              | ,             | 544,500.00                              |
| 2210300         Domestic Travel and Subsistence, and Other Transportation Costs         1,600,000.00         1,760,000.00         1,936,000.0           2210301         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         400,000.00         440,000.00         484,000.00           2210302         Accommodation - Domestic Travel         400,000.00         440,000.00         484,000.00           2210303         Daily Subsistance Allowance         800,000.00         880,000.00         968,000.00           2211000         Specialised Materials and Supp         200,000.00         220,000.00         242,000.00           2211103         Specialised Materials - Other         200,000.00         220,000.00         242,000.00           2211100         Office and General Supplies and Services         2,289,938.00         2,518,931.80         2,770,824.99           2211101         General Office Supplies (papers, pencils, forms, small office equipment etc)         1,954,938.00         2,150,431.80         2,365,474.99           2211102         Supplies & Accessories for Computers & Services         300,000.00         330,000.00         363,000.00           2211103         Sanitary and Cleansing Materials, Supplies and Services         35,000.00         363,000.00         42,350.00           2211200         Fuel Oil and Lubricants         500,000.00   |                                      | Total vote Sub Program 2   | 4,570,000.00 | 5,027,000.00  | 5,529,700.00                            |
| 2210300         Domestic Travel and Subsistence, and Other Transportation Costs         1,600,000.00         1,760,000.00         1,936,000.0           2210301         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         400,000.00         440,000.00         484,000.00           2210302         Accommodation - Domestic Travel         400,000.00         440,000.00         484,000.00           2210303         Daily Subsistance Allowance         800,000.00         880,000.00         968,000.00           2211000         Specialised Materials and Supp         200,000.00         220,000.00         242,000.00           2211103         Specialised Materials - Other         200,000.00         220,000.00         242,000.00           2211100         Office and General Supplies and Services         2,289,938.00         2,518,931.80         2,770,824.99           2211101         General Office Supplies (papers, pencils, forms, small office equipment etc)         1,954,938.00         2,150,431.80         2,365,474.99           2211102         Supplies & Accessories for Computers & Services         300,000.00         330,000.00         363,000.00           2211103         Sanitary and Cleansing Materials, Supplies and Services         35,000.00         363,000.00         42,350.00           2211200         Fuel Oil and Lubricants         500,000.00   |                                      | Sub Program 2.4: Land Administration   |              | -             |   |
| 2210301         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         400,000.00         440,000.00         484,000.00           2210302         Accommodation - Domestic Travel         400,000.00         440,000.00         484,000.00           2210303         Daily Subsistance Allowance         800,000.00         880,000.00         968,000.00           2211000         Specialised Materials and Supp         200,000.00         220,000.00         242,000.00           2211103         Specialised Materials - Other         200,000.00         220,000.00         242,000.00           2211100         Office and General Supplies and Services         2,289,938.00         2,518,931.80         2,770,824.99           2211101         General Office Supplies (papers, pencils, forms, small office equipment etc)         1,954,938.00         2,150,431.80         2,365,474.99           2211102         Supplies & Accessories for Computers & Services         300,000.00         330,000.00         363,000.00           2211103         Sanitary and Cleansing Materials, Supplies and Services         35,000.00         38,500.00         42,350.00           2211200         Fuel Oil and Lubricants         500,000.00         550,000.00         605,000.00           2211201         Refined Fuels and Lubricants for Transport         500,000.00         550,000.00   | 2210300                              | Domestic Travel and Subsistence, and Other Transportation Costs              | 1,600,000.00 | 1,760,000.00  | 1,936,000.0                             |
| 2210302         Accommodation - Domestic Travel         400,000.00         440,000.00         484,000.00           2210303         Daily Subsistance Allowance         800,000.00         880,000.00         968,000.00           2211000         Specialised Materials and Supp         200,000.00         220,000.00         242,000.00           2211031         Specialised Materials - Other         200,000.00         220,000.00         242,000.00           2211100         Office and General Supplies and Services         2,289,938.00         2,518,931.80         2,770,824.99           2211101         General Office Supplies (papers, pencils, forms, small office equipment etc)         1,954,938.00         2,150,431.80         2,365,474.99           2211102         Supplies & Accessories for Computers & Services         300,000.00         330,000.00         363,000.00           2211103         Sanitary and Cleansing Materials, Supplies and Services         35,000.00         38,500.00         42,350.00           2211102         Fuel Oil and Lubricants         500,000.00         550,000.00         605,000.00           2211200         Refined Fuels and Lubricants for Transport         500,000.00         550,000.00         605,000.00   | 2210301                              | Travel Costs (airlines, bus, railway, mileage allowances, etc.)              |              |               | 484,000.00                              |
| 2210303         Daily Subsistance Allowance         800,000.00         880,000.00         968,000.00           2211000         Specialised Materials and Supp         200,000.00         220,000.00         242,000.00           2211031         Specialised Materials - Other         200,000.00         220,000.00         242,000.00           2211100         Office and General Supplies and Services         2,289,938.00         2,518,931.80         2,770,824.99           2211101         General Office Supplies (papers, pencils, forms, small office equipment etc)         1,954,938.00         2,150,431.80         2,365,474.99           2211102         Supplies & Accessories for Computers & Services         300,000.00         330,000.00         363,000.00           2211103         Sanitary and Cleansing Materials, Supplies and Services         35,000.00         385,000.00         42,350.00           2211102         Fuel Oil and Lubricants         500,000.00         550,000.00         605,000.00           2211201         Refined Fuels and Lubricants for Transport         500,000.00         550,000.00         605,000.00   |                                      |  |              |               | 484,000.00                              |
| 2211000         Specialised Materials and Supp         200,000.00         220,000.00         242,000.00           2211031         Specialised Materials - Other         200,000.00         220,000.00         242,000.00           2211100         Office and General Supplies and Services         2,289,938.00         2,518,931.80         2,770,824.90           2211101         General Office Supplies (papers, pencils, forms, small office equipment etc)         1,954,938.00         2,150,431.80         2,365,474.90           2211102         Supplies & Accessories for Computers & Services         300,000.00         330,000.00         363,000.00           2211100         Sanitary and Cleansing Materials, Supplies and Services         35,000.00         38,500.00         42,350.00           22111200         Fuel Oil and Lubricants         500,000.00         550,000.00         605,000.00           2211201         Refined Fuels and Lubricants for Transport         500,000.00         550,000.00         605,000.00  |                                      |  |              |               | 968,000.00                              |
| 2211031         Specialised Materials - Other         200,000.00         220,000.00         242,000.00           2211100         Office and General Supplies and Services         2,289,938.00         2,518,931.80         2,770,824.93           2211101         General Office Supplies (papers, pencils, forms, small office equipment etc)         1,954,938.00         2,150,431.80         2,365,474.93           2211102         Supplies & Accessories for Computers & Services         300,000.00         330,000.00         363,000.00           2211103         Sanitary and Cleansing Materials, Supplies and Services         35,000.00         38,500.00         42,350.00           2211200         Fuel Oil and Lubricants         500,000.00         550,000.00         605,000.00           2211201         Refined Fuels and Lubricants for Transport         500,000.00         550,000.00         605,000.00   |                                      |  | ,            |               | 242,000.0                               |
| 2211100         Office and General Supplies and Services         2,289,938.00         2,518,931.80         2,770,824.93           2211101         General Office Supplies (papers, pencils, forms, small office equipment etc)         1,954,938.00         2,150,431.80         2,365,474.93           2211102         Supplies & Accessories for Computers & Services         300,000.00         330,000.00         363,000.00           2211103         Sanitary and Cleansing Materials, Supplies and Services         35,000.00         38,500.00         42,350.00           2211200         Fuel Oil and Lubricants         500,000.00         550,000.00         605,000.00           2211201         Refined Fuels and Lubricants for Transport         500,000.00         550,000.00         605,000.00  |                                      |  |              |               | 242,000.00                              |
| 2211101         General Office Supplies (papers, pencils, forms, small office equipment etc)         1,954,938.00         2,150,431.80         2,365,474.92           2211102         Supplies & Accessories for Computers & Services         300,000.00         330,000.00         363,000.00           2211103         Sanitary and Cleansing Materials, Supplies and Services         35,000.00         38,500.00         42,350.00           2211200         Fuel Oil and Lubricants         500,000.00         550,000.00         605,000.00           2211201         Refined Fuels and Lubricants for Transport         500,000.00         550,000.00         605,000.00  | 2211100                              | Office and General Supplies and Services                                     |              |               |   |
| 2211102         Supplies & Accessories for Computers & Services         300,000.00         330,000.00         363,000.00           2211103         Sanitary and Cleansing Materials, Supplies and Services         35,000.00         38,500.00         42,350.00           2211200         Fuel Oil and Lubricants         500,000.00         550,000.00         605,000.00           2211201         Refined Fuels and Lubricants for Transport         500,000.00         550,000.00         605,000.00  |                                      |  |              |               |   |
| 2211103         Sanitary and Cleansing Materials, Supplies and Services         35,000.00         38,500.00         42,350.00           2211200         Fuel Oil and Lubricants         500,000.00         550,000.00         605,000.00           2211201         Refined Fuels and Lubricants for Transport         500,000.00         550,000.00         605,000.00   |                                      |  |              |               |   |
| 2211200         Fuel Oil and Lubricants         500,000.00         550,000.00         605,000.00           2211201         Refined Fuels and Lubricants for Transport         500,000.00         550,000.00         605,000.00   |                                      |  |              |               |   |
| 2211201 Refined Fuels and Lubricants for Transport 500,000.00 550,000.00 605,000.00  | 2211102                              | Sanitary and Cleansing Materials, Supplies and Services                      | 35 000 00    | 38 500 00 1   |   |
|  | 2211102<br>2211103                   |  |              |               |   |
| 2220100 Routine Maintenance - Vehicles 100,000,00 110,000,00 121,000.00  | 2211102<br>2211103<br><b>2211200</b> | Fuel Oil and Lubricants  | 500,000.00   | 550,000.00    | 605,000.00                              |

| Education, Vocational Training, Youth and SportsProgram 1: General Administration, Planning ans Support Services2110100 Basic Salaries - Permanent Employees312,091,293.002110117 Basic Salaries County Executive Service312,091,293.002110200 Basic Wages - Temporary Employees500,000.002110202 Casual Labour - Others500,000.002110300 Personal Allowances paid as part of Salary90,857,478.002110311 Transfer Allowance2110320 Leave Allowance2110320 Leave Allowance2110320 Leave Allowance2110320 Leave Allowance2110400 Personal Allowances paid as Reimbursements2110320 Leave Allowance2110320 Leave Allowance2110405 Telephone Allowance2110405 Govt. Pension and Retirement Benefits237,750,000.002710100 Govt. Pension and Retire - Oth237,750,000.002710120 Govt. Pension and Retire - Oth2210100 Utilities, Supplies and Services68,000.00   |                                    |                                      |
|--|------------------------------------|--------------------------------------|
| Total vete sub program 2.         16.566.93.80           Pogram 3. Urban Development and Management         1           Sub Program 3.1. Urban Development and Management         1           221000 Demositic Travet and Subsistance, and Other Transportation Costs         2.900,000,00           221030 Demositic Travet and Subsistance, and Other Transportation Costs         2.900,000,00           221030 Demositic Travet and Subsistance, and Other Transportation Costs         9.800,000,00           221030 Demositic Adversaria and Information Supplies and Services         9.800,000,00           221090 Training Hopeness: Other (fluid         9.900,000,00           221090 Training Hopeness: Other (fluid Hopeness)         6.42,000,000           221100 Other General Supplies and Services         3.900,000,00           2211100 Other General More Supplies on Services         5.900,000,00           221120 Fluid Other Organing Espenses         5.900,000,00           221120 Fluid Other General Supplies and Services         5.900,000,00           221120 Fluid Fluid Service Screegement 1.1         11.730,000,00  | 110,000.00<br>5,158,931.80         | 121,000.00                           |
| Program 3: Urban Development         9           Stab Program 3: Urban Development         2000           221000         Considie Travel and Subsistence, and Other Transportation Costs         2.090,000,00           221001         Commodiation – Domesity Travel         800,000,00           221002         Accommodiation – Domesity Travel         800,000,00           221003         Accommodiation – Domesity Travel         800,000,00           221004         Modiation & Huming Services         858,000,00           221050         Photning, Adverteiss and Policity Campaigns         500,000,00           2210800         Hospitality Supplies and Services         960,000,00           2210800         Hospitality Supplies and Services         300,000,00           2211090         Uniquity Expension of the first services         300,000,00           2211100         Central Services (receptions). Accommodution, Gits, Food and Drmis.         300,000,00           2211100         Central Services         300,000,00           2211100         Central Services         300,000,00           2211100         Contracted Professional Services         300,000,00           2211100         Contracted Professional Services         500,000,00           2211100         Contracted Professional Services         500,000,00  | 5,158,931.80                       | <u>5,674,824.98</u><br>20,408,994.98 |
| Sub Program 3.1: Urban Development         Under Statistics         2000,000,00           2210300         Travel Costs carlines, bas, nilway, milege allowances, etc.).         800,000,00           2210302         Darvel Costs carlines, bas, nilway, milege allowances, etc.).         800,000,00           2210032         Darvel Costs carlines, bas, nilway, milege allowances, etc.).         800,000,00           2210501         Arbiting, Advertising and Information Supplies and Services         580,000,00           2210501         Arbiting, Advertising and Information Supplies and Services         580,000,00           2210501         Arbiting, Advertising and Parity Campaigns         500,000,00           2210707         Training Expense. Other fluid         500,000,00           2210801         Cherning Expense. Other fluid         500,000,00           2210801         Cherning Expense. Other fluid         500,000,00           2211010         Cherning Expense. And Services         550,000,00           2211010         Cherning Expense. And Services         550,000,00           2211010         Cherning Expense. And Versing Interpers prontils, forms, small office equipment etc)         230,000,00           2211101         Cherning Expense. And Versing Interpers prontils, forms, small office equipment etc)         450,000,00           22111101         Cherning Freepresse. And Versing In   | -                                  | 20,100,221,20                        |
| 2121001         Travel Const cultures, bas, railway, milege allowances, etc.)         800,000.00           2121032         Davis Stabistance Allowance         700,000.00           21210303         Davis Stabistance Allowance         1,400,000.00           21210304         Printing, Advertising and Hofmandton Supplies and Services         588,000.00           21210504         Advertising, Advertising and Hofmandton Supplies and Services         580,000.00           21210504         Advertising, Advertising and Policity Comparison         500,000.00           21210504         Advertising, Advertising and Policity Comparison         500,000.00           21210504         Advertising, Advertising and Services         500,000.00           21210504         Path Commender, Commender, Commodution, Gifts, Food and Drinks         500,000.00           2121109         Path Off and Stabistance for Transport         612,000.00           2121109         Path Off and Labricatish for Transport         612,000.00           2212109         Path Off and Labricatish for Transport         453,000.00           2212109         Path Off and Labricatish for Transport and Statistication of Kitengela Municipality         453,000.00           2212109         Path Off and Labricatish for Transport and Statistication of Kitengela Municipality         453,000.00           2211010         Commend Ponfesional  | -                                  |                                      |
| 221032         Accommodation - Domestic Travel         700,000,00           221035         Distribution - Domestic Travel         1,440,000,00           221035         Distribution, Pointaing Services         88,000,00           221035         Distribution, Pointaing Services         88,000,00           221036         Advertising, Avarences and Philcity Campaigns         500,000,00           2210307         Tinning Expenses         050,000,00           2210302         Darch, Committee, Conferences and Services         300,000,00           2210301         Entering Services (reception), Accommodation, Gits, Food and Drinks         300,000,00           2211101         Conternal Supplies and Services         300,000,00           22111101         Conternal Supplies and Services         950,000,00           22111101         Conternal Expense - Other Others supplies and Services         950,000,00           22111101         Conternal Expense - Other Others supplies and Services         950,000,00           2211101         Conternal Expense - Other Othersuplies Adversion Supplies and Services         9  | 3,190,000.00                       | 3,509,000.00                         |
| 121030         Daily Substance Allowance         1.400.000           1210500         Publishing & Punting Services         888,000.00           1210501         Publishing & Punting Services         880,000.00           1210501         Adversing, Avarentiag and Information Supplies and Services         890,000.00           1210501         Adversing, Avarentias and Publicity Campaigas         900,000.00           1210501         Adversing, Avarentias and Publicity Campaigas         900,000.00           1210502         Publishing Expenses - Other (Bul         900,000.00           1210502         Publishing Expenses - Other (Bul         900,000.00           1210502         Publishing Expenses - Other (Deresting Expenses, Forma, Forma, Strasses, S | 880,000.00                         | 968,000.00                           |
| 221090         Printing. Advertising and Information Supplies and Services         958,000.00           2210521         Advertising. Avarcances and Publicity Campaigns         500,000.00           2210901         Advertising. Avarcances and Publicity Campaigns         500,000.00           2210902         Boards, Committees, Conferences and Servitans         550,000.00           2210901         Ending Steppies conter (Bud         500,000.00           2210902         Boards, Committees, Conferences and Services         300,000.00           2211001         Centeral Spreises (recognions), Accommodation, Giffs, Ford and Drinks         300,000.00           22111001         Centeral Office Steppies (papers, pecific, forms, small office equipment etc)         300,000.00           2211102         Centeral Office Steppies (papers, pecific, forms, small office equipment etc)         452,000.00           2211103         Centeral Office Steppies (Papers, pecific, Borns, small office equipment etc)         450,000.00           2211103         Centerated Infore Stoppies (Papers, pecific, Borns, small office equipment etc)         450,000.00           2211103         Centerated Infore Stoppies (Papers, Pecific, Borns, Small office equipment etc)         450,000.00           2211103         Centerated Infore Stoppies (Papers, Pecific, Borns, Small office equipment etc)         450,000.00           2211010         Centerated Infore Stop   | 770,000.00                         | 847,000.00                           |
| 1210302         Publishing & Printing Services         88,000.00           1210301         Archiversing, Avareness and Publicity Campigns         500,000.00           1210301         Archiversing, Avareness and Publicity Campigns         500,000.00           1210301         Charling Express         500,000.00           1210302         Publicity Supplies and Servit         850,000.00           1210302         Express         300,000.00           1211030         Charling Express         300,000.00           1211103         Charling And Supplies and Services         300,000.00           1211103         Charling And Supplies and Services         300,000.00           1211104         Charling Article Supplie (appers, pacells, forms, small office equipment etc.)         300,000.00           1211105         Charling Article Supplie and Services         550,000.00           1211105         Charling Article Supplie and Services         550,000.00           1211105         Charling Article Supplies and Services         450,000.00           1211105         Charling Article Supplies and Services         450,000.00           1211105         Charling Article Supplies and Services         450,000.00           1211105         Charling Article Supplies and Services         11,730,000.00           1211105  | <b>646,800.00</b>                  | 711,480.00                           |
| 2120301         Advertising. Avarcences and Publicity Campuigns         500,000.00           21207097         Training Express         500,000.00           2120801         Boards, Committees, Conferences and Servi         850,000.00           2210801         Boards, Committees, Conferences and Services         300,000.00           2210801         Contern Services         300,000.00           2211001         Centeral Office Serpice (papers, pencil, forms, small office equipment etc.)         300,000.00           2211010         Centeral Office Serpice (papers, pencil, forms, small office equipment etc.)         462,000.00           2211011         Centeral Office Serpice (papers, pencil, forms, small office equipment etc.)         450,000.00           2211021         Centeral Office Serpice Services         95,000.00           2211031         Centeral Office Serpice Services         95,000.00           2211031         Centeral Office Serpice Services         450,000.00           2210101         Maintenume Expresses - Moor Vehicles         450,000.00           2210101         Maintenume Expresses - Moor Vehicles         450,000.00           2210101         Maintenume Expresses - Moor Vehicles         11,730,000.00           2210101         Maintenume Expresses - Moor Vehicles         250,000.00           2210101         Maintenume Exp   | 96,800.00                          | 106,480.00                           |
| 2210999         Training Expenses - Other (Bud         550,000,00           2210801         Boards, Commutes, Conferences and Seminars         550,000,00           2210101         Catering Services (receptions), Accommodation, Gifts, Food and Drinks         300,000,00           2211101         General Office Supplic (papers, Pencifs, forms, small office equipment etc)         300,000,00           2211102         Fuel Office and Labricants for Transport         642,000,00           2211120         Fuel Office and Labricants for Transport         642,000,00           2211120         Fuel Office and Labricants for Transport         642,000,00           2211120         Fuel Office and Services         950,000,00           2211120         Fuel Office and Services sub programme 3.1         11,730,000,00           221001         Mainenance Expenses - Monty Whicks         450,000,00           221002         Character Transfers - Other         11,730,000,00           221003         Mainenance Expenses - Other         11,730,000,00           221004         Unser sub Services         110,000,00           221005         Unservices         100,000,00           221001         Wainenance Expenses - Other         11,730,000,00           221001         Unservices         100,000,00           2210010 <t< td=""><td>550,000.00</td><td>605,000.00</td></t<>  | 550,000.00                         | 605,000.00                           |
| 21210800         Hospitality Supplies and Servi         880,000,00           2210801         Catering Services (receptions), Accommodation, Gifs, Food and Drinks         300,000,00           2211100         Ifter and General Supplies and Services         950,000,00           2211130         Intervices         550,000,00           2211130         Intervices         950,000,00           2211139         Onter Operating Expenses         0.100,000           2211130         Intervices         950,000,00           221010         Mainemace Expenses         0.100,000           2201010         Mainemace Expenses         1.1730,000,00           2201010         Mainemace Expenses         1.1730,000,00           2201010         Mainemace Expenses         1.1730,000,00           2201010         Mainemace Expenses         1.1730,000,00           2201010         Mainemace Expenses         1.000,000,00           2201010         Mainemace Expenses         1.000,000,00           2201010         Mainemace Expense <td>550,000.00</td> <td>605,000.00</td>  | 550,000.00                         | 605,000.00                           |
| 2210002         Boards. Committees, Conferences and Seminars         55,000,000           2211000         Clearing Services receptions). Accommodation, Glifs, Food and Drinks         300,000,000           2211101         Clearend Office Supplic (appers, parcil), form, small office equipment etc)         300,000,000           2211101         Clearend Office Supplic (appers, parcil), form, small office equipment etc)         462,000,000           2211102         Fed Off and Labricants for Transport         642,000,000           2211101         Characed Professional Services         95,000,000           2211102         Characed Professional Services         95,000,000           2211103         Characed Professional Services         95,000,000           2211010         Characed Professional Services         95,000,000           2211010         Characed Professional Services         95,000,000           2210101         Maintenance Fouries sub programme 3.1         11,730,000,000           7         Total View Sub Programs         110,730,000,000           2210101         Char Current Timasfers - Other         150,000,000           2210102         Mater and Sevarage Charges         150,000,000           2210101         Sub Programs 4         50,000,000           2210102         Mater and Subsistence, and Other Transportation Costs   | 550,000.00                         | 605,000.00                           |
| 221001       Catering Services (receptions). Accommodation, Giths, Food and Denks       300,000.00         2211100       General Office Supplic (papers, pencils, forms, small office equipment etc)       300,000.00         2211102       Refined Fields and Labricants for Transport       642,000.00         2211130       Refined Fields and Labricants for Transport       642,000.00         2211130       Contracted Professional Services       5500,000.00         2211130       Contracted Professional Services       5500,000.00         2211130       Contracted Professional Services supprogramme 3.1       117,700,000.00         222001       Maintenance Expenses - Moor Vehicles       450,000.00         220010       Maintenance Expenses - Vehicles       450,000.00         220010       Maintenance Expenses - Vehicles       11,730,000.00         20010       Pinter Current transfers - Urban Institutional grant -KUSP       -         2004049       Other Current transfers - Urban Institutional grant -KUSP       -         210101       Decrement transfers - Urban Institutional grant -KUSP       -         210101       Decrement transfers - Urban Institutional grant -KUSP       -         210101       Decrement transfers - Urban Institutional grant -KUSP       -         210101       Decrement transfers - Urban Institutional grant -KUSP  | <b>935,000.00</b><br>605,000.00    | <b>1,028,500.00</b><br>665,500.00    |
| 2211100         Office and General Supplies papers, pencifs, forms, small office equipment etc)         300,000,000           22111200         Fuel Oil and Lubricants         642,2000,00           22111201         Fuel Oil and Lubricants for Transport         642,000,00           22111201         Fuel Oil and Lubricants for Transport         642,000,00           22111201         Contact Antisection Services         5500,000,00           22111290         Other Operating Expenses         500,000,00           22111290         Other Operating Expenses         500,000,00           2210101         Ministenice Expenses         450,000,00           2210102         Ministenice Expenses         500,000,00           2210103         Ministenice Expenses         500,000,00           2210101         Ministenice Expenses         500,000,00           2210101         Ministenice Expenses         500,000,00           2210101         Ministenice Expenses         11,730,000,00           2210101         Exercit Transing and Services         150,000,00           2210102         Accommodution - Domestic Travel         20,000,000           2210101         Exercit Travel and Subsistence, and Other Transportation Costs         2,550,000,00           2210010         Exercit Travel and Substence, and Other Transporta   | 330,000.00                         | 363,000.00                           |
| 211101       Ceneral Office Supplic (papers, pencis, forms, small office equipment etc.)       300,000,000         2111201       Refined Fields and Labricants for Transport       642,000,000         22111201       Contracted Professional Services       5500,000,000         22111201       Contracted Professional Services       950,000,000         22111301       Contracted Professional Services       4500,000,000         22111301       Contracted Professional Services       4500,000,000         22111301       Contracted Professional Services       4500,000,000         2210101       Mintenance Expresses - Mote Vehicles       4500,000,000         2210101       United Sub Programs - Sub Programme 3.1       117,30,000,000         2201010       Mintenance Expresses - Mote Vehicles       150,000,000         2210100       Utilities, Supplies and Services       100,000,000         2210101       Utilities, Supplies and Services       100,000,000         2210102       Water and Sewarage Charges       100,000,000         2210103       Dairy Subsistance Allowarace       2,550,000,000         2210102       Water and Subsistance and Other Transport and Services       100,000,000         2210103       Dairy Subsistance Allowarace       1,000,000,000         22101040       Utitititice, Supplies Gapc   | 330,000.00                         | 363,000.00                           |
| 2211200         Fuel Oil and Lubricants for Transport         642,000.00           2211210         Enfend Fuels and Lubricants for Transport         642,000.00           2211310         Contracted Professional Services         950,000.00           2211310         Contracted Professional Services         950,000.00           2211310         Contracted Professional Services         950,000.00           22100         Maintenance - Vahcles         450,000.00           221010         Maintenance - Vahcles         450,000.00           220010         Maintenance - Vahcles         450,000.00           220010         Maintenance - Vahcles         11,730,000.00           2040400         Other Current Transfers - Other         -           Total vole Sub Program 3         11,730,000.00         201001           201010         Electricity         100,000.00         201002           201010         Electricity         50,000.00         201003   | 330,000.00                         | 363,000.00                           |
| 1211300     Other Operating Expenses     950,000,00       1211310     Other Operating Expenses - Oth (Operationalization of Kitengela Municipality)     4.550,000,00       1211310     Other Operating Expenses - Noth (Operationalization of Kitengela Municipality)     4.550,000,00       1220010     Mainemace Expenses - Mote Vehicles     4450,000,00       1220101     Mainemace Expenses - Mote Vehicles     450,000,00       1201010     Fotal Use of goods and services sub programme 3.1     11,730,000,00       1201040     Cold Uniter, Supplies and Services     150,000,00       1201040     Utilities, Supplies and Services     100,000,00       1201040  | 706,200.00                         | 776,820.00                           |
| 22113/0         Contracted Professional Services         950.000.00           22113/0         Mintenance - Volides         450.000.00           220100         Mintenance - Volides         450.000.00           220101         Mintenance - Volides         450.000.00           220102         Mintenance - Volides         450.000.00           Total Use of goods and services sub programme 3.1         11,730.000.00           2640490         Other Current Transfers - Other         1           -         Cold Other Current Transfers - Other         1           210100         Utilities, Supplies and Services         150.000.00           210101         Electricity         100.000.00           210102         Water and Sewarage Charges         50.000.00           2101030         Travel Cots (atrines, bus, ruliway, mileage allowances, etc.)         550.000.00           2101031         Travel Cots (atrines, bus, ruliway, mileage allowances, etc.)         550.000.00           2101032         Coronsolation - Domestic Travel         1.000.000.00           2110330         Daily Subsistance Allowance         10.60.000.00           2110301         Graena Allowance         10.60.000.00           2110302         Daily Subsistance Allowance         10.60.000.00           2110301  | 706,200.00                         | 776,820.00                           |
| 2211392         Other Operating Expenses - Oth (Operationalization of Kitengela Municipality)         4.550,000.00           222010         Maintenance Expenses - Motor Vehicles         450,000.00           220101         Maintenance Expenses - Motor Vehicles         450,000.00           Cold Det current Transfers - Urban Institutional grant - KUSP         -           -         Total Use of goods and services sub programme 3.1         11,730,000.00           Stati vote Sub Programm 3         11,730,000.00           2210101         Utilities, Supplies and Services         150,000.00           2210102         Utilities, Supplies and Services         150,000.00           2210103         Utilities, Supplies and Services         550,000.00           2210304         Darest Costs (airlines, bas, milway, mileage allowances, etc.)         550,000.00           2210305         Accommodation - Domestic Travel         1,000,000.00           2210306         Dariely Subsistance Allowance         100,000.00           2210307         Patel Costs (airlines, Parvices         106,480.00           22110304         Costs (airlines, Parvices         106,480.00           22110305         Publishing & Printing Aservices         100,000.00           22110304         Costs (airlines, Printing Services         1000,000.00           22110305 <td>6,050,000.00</td> <td>6,655,000.00</td>   | 6,050,000.00                       | 6,655,000.00                         |
| 2220100         Munitemance - Vehicles         450,000.00           2220101         Munitemance Expenses - Motor Vehicles         450,000.00           Total Use of goods and services sub programme 3.1         11,730,000.00           2640490         Other Current transfers - Other         -           7         Total vote Sub Programs 3.2: Housing         -           210100         Utilities, Supplies and Services         150,000.00           2210101         Exervices         150,000.00           2210102         Water and Sewarage Charges         50,000.00           2210103         Exervices         150,000.00           2210103         Exervices         100,000.00           2210103         Exervices         10,000.00.00           2210301         Travel Costs (arlines, hus, railway, milege allowances, etc.)         550,000.00           2210303         Exervices         10,000.00.00         2210303           210303         Travel Costs (arlines, hus, railway, milege allowances, etc.)         550,000.00         2210303           210303         Datisitistic Fringe Structure         1,000,000.00         2210303           210304         Datisitistic Fringe Structure         1,000,000.00         2210303           210305         Datisitistic Structure         1,00   | 1,045,000.00 5,005,000.00          | 1,149,500.00                         |
| 220101         Maintenance Expenses - Moor Vehicles         450,000.00           Total Use of goods and services sub programme 3.1         11,730,000.00           2640409         Other current Transfers - Urban Institutional grant - KUSP         -           Total vote Sub Programm 3         11,730,000.00           Sub Programme 3.2: Housing         11,730,000.00           2210100         Utitities, Supplies and Services         150,000.00           2210101         Electricity         100,000.00           2210102         Water and Sewarage Charges         50,000.00           2210302         Water and Sewarage Charges         50,000.00           2210302         Aversing and Information Supplies and Services         1,000,000.00           2210302         Aversing and Information Supplies and Services         106,480.00           22110302         Aversing and Information Supplies and Services         106,480.00           22111010         General Supplies and Services         120,000.00           2211102         Publishing & Printing Services         100,000.00           22111030         Entries Services services services         10,000,000           2211104         General Supplies and Services         10,000,000           2211104         General Supplies and Services         10,000,000  | 495,000.00                         | 544,500.00                           |
| 2640400       Other current transfers - Other         2640490       Other Current Transfers - Other         Total vote Sub Program       3         210100       Editites, Supplies and Services       150,000,00         2210100       Electricity       100,000,00         2210100       Electricity       100,000,00         2210101       Electricity       100,000,00         2210102       Water and Sewarage Charges       50,000,00         2210300       Travel and Subsistence, and Other Transportation Costs       2,2550,000,00         2210301       Travel Costs (atrines, bus, railway, mileage allowances, etc.)       550,000,00         2210302       Printing, Advertising and Information Supplies and Services       106,480,00         2211001       Office and Ceneral Supplies and Services       106,480,00         2211010       Office and Ceneral Supplies and Services       100,000,00         2211002       Uphies Ad Accessories for Computers & Services       70,000,00         2211010       General Office Supplies of Appers, pencils, forms, small office equipment etc.)       50,000,00         2211200       Fuel Oil and Lubricants for Transport       1,000,000,00         2211200       Fuel Oil and Lubricants for Transport       1,000,000,00         2211200       Fuel Oil and Lubr  | 495,000.00                         | 544,500.00                           |
| 2640499         Other Current Transfers - Other         -           Total vote Sub Program 3         11,730,000.00           Sub Programme 3.2: Housing         110,000.00           2210101         Utilities, Supplies and Services         150,000.00           2210102         Water and Sewarage Charges         50,000.00           2210103         Electricity         100,000.00           2210301         Travel Costs (aritines, bus, railway, mileage allowances, etc.)         550,000.00           2210302         Accommodation - Domestic Travel         1.000,000.00           2210303         Daily Subsistence, Allowance         1.000,000.00           2210304         Accommodation - Domestic Travel         1.000,000.00           2210305         Drinting, Advertising and Information Supplies and Services         106,480.00           2211005         Officiand General Office Supplies (papers, pencils, forms, small office equipment etc.)         50,000.00           2211102         Supplies & Accessories for Computers & Services         70,000.00           2211102         Supplies & Accessories for Computers & Services         70,000.00           2211102         Berlind Fuels and Lubricants for Transport         1.000,000.00           2211102         Deparating Expenses - Other (Budget)         50,000.00           2211209  | 12,903,000.00                      | 14,193,300.00                        |
| Total vote Sub Program 3         11,730,000.00           Sub Programme 3.2: Housing         150,000.00           2210100         Utilities, Supplies and Services         150,000.00           2210101         Electricity         100,000.00           2210102         Water and Sewarage Charges         550,000.00           2210302         Water and Sewarage Charges         550,000.00           2210302         Vater and Sewarage Charges         550,000.00           2210302         Accommodation - Domestic Travel         1,000,000.00           2210302         Accommodation - Domestic Travel         1,000,000.00           2210302         Accommodation - Domestic Travel         1,000,000.00           2211306         Publishing & Printing Services         106,480.00           2211101         General Supplies and Services         106,480.00           2211102         Uffice and Charge Savies on Soromy Computers & Services         70,000.00           2211200         Endind Lubricants         1,000,000.00           2211200         Facing Publis & Accessories for Computers & Services         70,000.00           2211200         Facing Publis & Accessories for Computers & Services         70,000.00           2211200         Facing Publis & Accessories for Computers & Services         70,000.00 <t< td=""><td>-</td><td>-</td></t<>  | -                                  | -                                    |
| Sub Programme 3.2: Housing         1           2210100         Utilities, Supplies and Services         150,000.00           2210101         Electricity         100,000.00           2210102         Water and Sewarage Charges         50,000.00           2210301         Travel and Subsistence, and Other Transportation Costs         2,550,000.00           2210302         Accommodation - Domestic Travel         1,000,000.00           2210303         Dansity Subsistance Allowance         1,000,000.00           2210303         Danising Services         106,480.00           2210509         Printing, Advertising and Information Supplies and Services         106,480.00           2211010         General Office Supplies and Services         106,480.00           2211100         General Office Supplies and Services         106,480.00           2211101         General Office Supplies and Services         100,480.00           2211102         Supplies & Accessories for Computers & Services         70,000.00           2211102         Supplies and Aservices sup programme 4         3,976,480.00           2211300         Other Operating Expenses - Other (Budget)         50,000.00           211300         Other Operating Expenses - Other (Budget)         50,000.00           211300         Other Operating Expenses - Oth  | - 12,903,000.00                    |                                      |
| 2210100       Utilities, Supplies and Services       150,000,00         2210101       Electricity       100,000,00         2210102       Water and Sewarage Charges       50,000,00         2210302       Domestic Travel and Subsistence, and Other Transportation Costs       2,550,000,00         2210302       Accommodation - Domestic Travel       1,000,000,00         2210302       Accommodation - Domestic Travel       1,000,000,00         2210302       Accommodation - Domestic Travel       1,000,000,00         2210302       Publishing & Prining, Services       106,480,00         2211010       Office and Concernal Supplies and Services       106,480,00         2211101       General Supplies (papers, pencils, forms, small office equipment etc)       50,000,00         2211200       Fuel Oil and Lubricants for Transport       1,000,000,00         2211309       Other Operating Expenses       S0,000,00         2211390       Cher Furature a   |                                    |                                      |
| 2210101         Electricity         100,000.00           2210102         Water and Sewarage Charges         50,000.00           2210300         Domestic Travel and Subsistence, and Other Transportation Costs         2,550,000.00           2210301         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         550,000.00           2210302         Accommodation - Domestic Travel         1,000,000.00           2210303         Daily Subsistance Allowance         1,000,000.00           2210502         Publishing & Printing Services         106,480.00           22110501         General Office Supplies and Services         106,480.00           2211010         General Office Supplies and Services         106,480.00           2211101         General Office Supplies and Services         70,000.00           2211201         Refined Fuels and Lubricants         1,000,000.00           2211201         Refined Fuels and Lubricants         50,000.00           2211201         Refined Fuels and Services sub programme 4         3,976,480.00           2211300         Other Operating Expenses - Other (Budget)         50,000.00           2212001         Rutine Maintenance - Other Assets         -           2220201         Maintenance of Other Venture and General Equipment         300,000.00           2222  | 165,000.00                         | 181,500.00                           |
| 2210300       Domestic Travel and Subsistence, and Other Transportation Costs       2,550,000.00         2210301       Travel Costs (arlines, bus, railway, mileage allowances, etc.)       550,000.00         2210303       Daily Subsistance Allowance       1,000,000.00         2210502       Printing, Advertising and Information Supplies and Services       106,480.00         2210502       Publishing & Printing, Services       106,480.00         2211010       General Office Supplies (papers, pencils, forms, small office equipment etc)       50,000.00         2211102       General Office Supplies (papers, pencils, forms, small office equipment etc)       50,000.00         2211201       Refined Fuels and Lubricants       1,000,000.00         2211201       Refined Fuels and Lubricants       50,000.00         2211300       Other Operating Expenses       50,000.00         2211300       Other Operating Expenses       50,000.00         2211300       Other Operating Expenses       50,000.00         2211301       Purchase of Computers, Printers and other IT Equipment       300,000.00         3111000       Purchase of Computers, Printers and other IT Equipment       300,000.00         2212020       Rointe Maintenance of Plant, Machinery and Equipment       -         220201       Rointemace of Plant, Machinery and Equipment   | 110,000.00                         | 121,000.00                           |
| 2210301       Travel Costs (airlines, bus, railway, mileage allowances, etc.)       550,000.00         2210302       Accommodation - Domestic Travel       1,000,000.00         2210500       Printing, Advertising and Information Supplies and Services       106,480.00         2210502       Painting Scruces       106,480.00         2210502       Publishing & Printing Scruces       106,480.00         2210101       General Supplies and Services       106,480.00         2211102       Supplies & Accessories for Computers & Services       70,000.00         2211201       Refined Fuels and Lubricants       1,000,000.00         2211300       Other Operating Expenses       50,000.00         2211390       Other Operating Expenses       50,000.00         221390       Other Operating Expenses       50,000.00         221300       Other Operating Expenses       50,000.00         221390       Other Operating Expenses       50,000.00         221390       Other Operating Expenses       50,000.00         2210201       Rotinte Maintherance - Other Assets       3076,  | 55,000.00                          | 60,500.00                            |
| 2210302       Accommodation - Domestic Travel       1,000,000,00         2210303       Daily Subsistance Allowance       1,000,000,00         2210502       Publishing & Printing, Advertising and Information Supplies and Services       106,480,00         2210100       Publishing & Printing, Services       106,480,00         2211101       General Supplies and Services       120,000,00         2211101       General Supplies and Services       1,000,000,00         2211201       Refined Fuels and Lubricants       1,000,000,00         2211201       Refined Fuels and Lubricants       1,000,000,00         2211200       Other Operating Expenses       50,000,00         2211300       Other Operating Expenses       50,000,00         2211300       Other Operating Expenses       50,000,00         3111000       Purchase of Computers, Printers and other IT Equipment       300,000,00         3111002       Purchase of Computers, Printers and other IT Equipment       300,000,00         220200       Routine Maintenance - Other Assets       -         2202000       Routine Maintenance - Other Assets       -         220200       Routine Maintenance - Other Assets       -         220200       Routine Maintenance - Other Assets       -         2202000       16,00   | 2,805,000.00                       | 3,085,500.00                         |
| 2210303       Daily Subsistance Allowance       1,000,000,00         2210500       Printing , Advertising and Information Supplies and Services       106,480,00         2210500       Printing Services       106,480,00         2210100       Office and General Supplies and Services       120,000,00         2211100       General Office Supplies (pagers, pencils, forms, small office equipment etc.)       50,000,00         2211200       Fuel Oil and Lubricants       1,000,000,00         2211300       Refind Fuels and Lubricants for Transport       1,000,000,00         2211300       Other Operating Expenses - Other (Budget)       50,000,00         2211300       Other Operating Expenses - Other (Budget)       300,000,00         3111000       Purchase of Office Furniture and General Equipment       390,000,00         3111002       Purchase of Computers, Printers and other IT Equipment       300,000,00         2202001       Maintenance - Other Assets       -         2202001       Maintenance - Other Assets       -         221001       Sub rogramme 6       4,276,480,00         Total vote Programme 6       4,276,480,00         Total vote sub programme 6       4,276,480,00         Total vote sub programme 6       10,005,635,00         Total vote sub programme 6       10,005,48  | 605,000.00<br>1,100,000.00         | 665,500.00                           |
| 2210500       Printing, Advertising and Information Supplies and Services       106,480.00         2211000       Publishing & Printing Services       106,480.00         2211101       General Offices and General Supplies and Services       120,000.00         2211102       Supplies & Accessories for Computers & Services       70,000.00         2211208       Fuel Oil and Lubricants       1,000,000.00         2211300       Fuel Oil and Lubricants       1,000,000.00         2211300       Other Operating Expenses       50,000.00         2211300       Other Operating Expenses       50,000.00         2211300       Other Operating Expenses       50,000.00         2211300       Purchase of Office Furniture and General Equipment       300,000.00         3111000       Purchase of Computers, Printers and other IT Equipment       300,000.00         32220201       Routine Maintenance - Other Assets       -         222020201       Total other recurrent Sub programme 6       300,000.00         Total other recurrent Sub programme 6       4,276,480.00         Total use of goods and services       40,803,418.00         TOTAL VOTE LANDS, PHYSICAL PLANNING & URBAN DEVELOPMENT       100,165,635.00         Education, Vocational Training, Youth and Sports       500,000.00         2110100       Basi   | 1,100,000.00                       | 1,210,000.00                         |
| 2210502         Publishing & Printing Services         106.480.00           2211100         Offnec and General Supplies and Services         120.000.00           2211101         General Office Supplies (papers, pencils, forms, small office equipment etc)         50,000.00           22111201         Supplies & Accessories for Computers & Services         70,000.00           2211200         Fuel Oil and Lubricants for Transport         1,000,000.00           2211201         Refined Fuels and Lubricants for Transport         1,000,000.00           2211309         Other Operating Expenses - Other (Budget)         50,000.00           211309         Other Operating Expenses - Other (Budget)         50,000.00           3111000         Purchase of Computers, Printers and Other IT Equipment         300,000.00           3111000         Purchase of Computers, Printers and other IT Equipment         300,000.00           220200         Routine Maintenance - Other Assets         -           220200         Routine Maintenance - Other Assets         -           220200         Maintenance of Plant, Machinery and Equipment         -           Total other programme 6         40,276,480.00           Total vote sub programme 6         40,276,480.00           Total use of goods and services         40,803,418.00           Program I: General Admin   | 117,128.00                         | 128,840.80                           |
| 2211101       General Office Supplies (papers, pencils, forms, small office equipment etc)       50,000.00         2211102       Supplies & Accessories for Computers & Services       70,000.00         2211201       Refined Fuels and Lubricants for Transport       1,000,000.00         2211201       Refined Fuels and Lubricants for Transport       1,000,000.00         2211309       Other Operating Expenses       50,000.00         2211309       Other Operating Expenses - Other (Budget)       50,000.00         211102       Purchase of Office Furniture and General Equipment       300,000.00         3111000       Purchase of Computers, Printers and other IT Equipment       300,000.00         2220200       Routine Maintenance - Other Assets       -         2220201       Maintenance of Plant, Machinery and Equipment       -         Total other recurrent Sub programme 6       300,000.00         Total vote sub programme 6       4,276,480.00         Total use of goods and services       40,803,418.00         TOTAL VOTE LANDS, PHYSICAL PLANNING & URBAN DEVELOPMENT       100,165,635.00         Education, Vocational Training, Youth and Sports       -         Program 1: General Administration, Planning ans Support Services       312,091,293.00         2110100       Basic Salaries - Permanent Employees       312,091,293.00   | 117,128.00                         | 128,840.80                           |
| 2211102       Supplies & Accessories for Computers & Services       70,000.00         2211200       Fuel Oil and Lubricants for Transport       1,000,000.00         2211300       Other Operating Expenses       50,000.00         2211300       Other Operating Expenses - Other (Budget)       50,000.00         Total use of goods and services sub programme 4       33,976,480.00         3111000       Purchase of Office Furniture and General Equipment       300,000.00         2220200       Routine Maintenance - Other Assets       -         2220201       Maintenance of Other Operating Expenses       -         22202001       Maintenance of Other Sects       -         2220201       Maintenance of Num Ageramme 6       300,000.00         Total vote by programme 6       4,276,480.00         Total vote programme 3       16,006,480.00         Total vote recurrent Sub programme 6       40,803,418.00         Total vote rogramme 3       16,006,480.00         Total vote rogramme 4       -       -         Program 1: General Administration, Planning ans Support Services       -         Program 1: General Administration, Planning ans Support Services       -         2110100       Basic Salaries - Permanent Employees       500,000.00         21101010       Basic Vages - Temporary  | <b>132,000.00</b>                  | 145,200.00                           |
| 2211200       Fuel Oil and Lubricants       1,000,000,00         2211201       Refined Fuels and Lubricants for Transport       1,000,000,00         2211309       Other Operating Expenses       50,000,00         2211399       Other Operating Expenses       50,000,00         2111300       Purchase of goods and services sub programme 4       3,976,480,00         3111000       Purchase of Office Furniture and General Equipment       300,000,00         3111002       Purchase of Computers, Printers and other IT Equipment       300,000,00         2220200       Routine Maintenance - Other Assets       -         2220201       Maintenance of Plant, Machinery and Equipment       -         Total other recurrent Sub programme 6       4,276,480,00         Total vote recurrent Sub programme 6       4,276,480,00         Total vote Programme 3       16,006,480,00         Total use of goods and services       40,803,418,00         TOTAL VOTE LANDS, PHYSICAL PLANNING & URBAN DEVELOPMENT       100,165,635,00         Education, Vocational Training, Youth and Sports       -         Program 1: General Administration, Planning ans Support Services       312,091,293,00         2110100       Basic Wages - Temporary Employees       500,000,00         2110202       Casual Labour - Others       500,000,00 <td>55,000.00<br/>77,000.00</td> <td>60,500.00<br/>84,700.00</td>   | 55,000.00<br>77,000.00             | 60,500.00<br>84,700.00               |
| 2211201       Refined Fuels and Lubricants for Transport       1,000,000,00         2211309       Other Operating Expenses       50,000,00         2211309       Other Operating Expenses - Other (Budget)       50,000,00         Total use of goods and services sub programme 4       3,976,480.00         3111000       Purchase of Office Furniture and General Equipment       300,000.00         2220200       Routine Maintenance - Other Assets       -         2220201       Maintenance - Other Assets       -         2220201       Maintenance - Other Assets       -         Total other recurrent Sub programme 6       300,000.00         Total vote Programme 6       4,276,480.00         Total vote Programme 6       40,803,418.00         TOTAL VOTE LANDS, PHYSICAL PLANNING & URBAN DEVELOPMENT       100,165,635.00         Education, Vocational Training, Youth and Sports       -         Program I: General Administration, Planning ans Support Services       312,091,293.00         2110100       Basic Salaries - Permanet Employees       500,000.00         2110202       Casual Labour - Others       500,000.00         2110202       Casual Labour - Others       500,000.00         2110301       House Allowance       1,050,000.00         2110302       Casuar Allowance  | 1,100,000.00                       | 1,210,000.00                         |
| 2211300       Other Operating Expenses       50,000.00         2211399       Other Operating Expenses - Other (Budget)       50,000.00         Total use of goods and services sub programme 4       3.976,480.00         3111000       Purchase of Office Furniture and General Equipment       300,000.00         3111002       Purchase of Office Furniture and General Equipment       300,000.00         2220200       Maintenance - Other Assets       -         2220201       Maintenance of Plant, Machinery and Equipment       -         Total other recurrent Sub programme 6       300,000.00         Total vote sub programme 6       4,276,480.00         Total vote sub programme 6       16,006,480.00         Total vote sub programme 3       16,006,480.00         Total vote rogramme 3       16,006,480.00         Total vote rogramme 3       16,006,480.00         Program 1: General Administration, Planning ans Support Services       312,091,293.00         2110100       Basic Salaries - Permanent Employees       312,091,293.00         2110202       Casual Labour - Others       500,000.00         2110202       Casual Labour - Others       500,000.00         2110300       Personal Allowance       10,050,000.00         2110311       Transfer Allowance       39,963,600.00  | 1,100,000.00                       | 1,210,000.00                         |
| Total use of goods and services sub programme 43,976,480.003111000Purchase of Office Furniture and General Equipment300,000.003111002Purchase of Computers, Printers and other IT Equipment300,000.002220200Routine Maintenance - Other Assets-2220201Maintenance of Plant, Machinery and Equipment-Total other recurrent Sub programme 6300,000.00Total vote sub programme 64,276,480.00Total vote programme 316,006,480.00Total use of goods and services44,80.00TOTAL VOTE LANDS, PHYSICAL PLANNING & URBAN DEVELOPMENT100,165,635.00Education, Vocational Training, Youth and Sports-Program 1: General Administration, Planning ans Support Services312,091,293.002110100Basic Salaries - Permanent Employees312,091,293.002110202Casual Labour - Others500,000.002110303House Allowance44,795,400.002110304Personal Allowance1,050,000.002110311Transfer Allowance1,050,000.002110320Lave Allowance5,048,478.002110310Personal Allowance5,048,478.002110301Government Pension and Retirement Benefits53,750,000.002110302Government Pension and Retirement Benefits53,750,000.002110300Utilities, Supplies and Services68,000.002110300Utilities, Supplies and Services68,000.00   | 4,374,128.00                       | 9,562,581.60                         |
| 3111000       Purchase of Office Furniture and General Equipment       300,000.00         3111002       Purchase of Office Furniture and General Equipment       300,000.00         2220200       Routine Maintenance - Other Assets       -         2220201       Maintenance of Plant, Machinery and Equipment       -         Total other recurrent Sub programme 6       300,000.00         Total other recurrent Sub programme 6       4,276,480.00         Total vote sub programme 6       4,276,480.00         Total vote goods and services       40,803,418.00         TOTAL VOTE LANDS, PHYSICAL PLANNING & URBAN DEVELOPMENT       100,165,635.00         Education, Vocational Training, Youth and Sports       -         Program 1: General Administration, Planning ans Support Services       312,091,293.00         2110100       Basic Salaries - Permanent Employees       312,091,293.00         2110200       Basic Wages - Temporary Employees       500,000.00         2110200       Basic Mages - Temporary Employees       500,000.00         2110301       Howance       44,795,400.00         2110301       Howance       39,963,600.00         2110301       Howance       5,048,478.00         2110302       Lave Allowance       5,048,478.00         2110311       Transfer Allowance   | 4,374,128.00                       | 9,562,581.60                         |
| 3111002       Purchase of Computers, Printers and other IT Equipment       300,000.00         2220200       Maintenance of Plant, Machinery and Equipment       -         220201       Total other recurrent Sub programme 6       300,000.00         Total other recurrent Sub programme 6       4,276,480.00         Total vote sub programme 3       16,006,480.00         Total vote sub programme 3       16,006,480.00         Total vote recurrent Sub programme 4       4,276,480.00         Total vote sub programme 3       16,006,480.00         Total vote recurrent Sub programme 4       40,803,418.00         TOTAL VOTE LANDS, PHYSICAL PLANNING & URBAN DEVELOPMENT       100,165,635.00         Education, Vocational Training, Youth and Sports       -         2110100       Basic Salaries - Permanent Employees       312,091,293.00         2110101       Basic Salaries - Permanent Employees       500,000.00         2110202       Casual Labour - Others       500,000.00         2110301       Porsnal Allowance and as part of Salary       90,857,478.00         2110311       Transfer Allowance       39,963,600.00         2110320       Leave Allowance       5.048,478.00         2110400       Personal Allowance and Retirement Benefits       53,750,000.00         2110400       Personal and R   | 8,693,256.00                       | 14,313,622.40                        |
| 2220200       Routine Maintenance - Other Assets       -         2220201       Maintenance of Plant, Machinery and Equipment       -         Total other recurrent Sub programme 6       300,000.00         Total Vote sub programme 6       4,276,480.00         Total Vote Programme 3       16,006,480.00         Total use of goods and services       40,803,418.00         TOTAL VOTE LANDS, PHYSICAL PLANNING & URBAN DEVELOPMENT       100,165,635.00         Education, Vocational Training, Youth and Sports       -         Program 1: General Administration, Planning ans Support Services       312,091,293.00         2110100       Basic Salaries - Permanent Employees       312,091,293.00         2110200       Basic Vages - Temporary Employees       500,000.00         2110200       Basic Wages - Temporary Employees       500,000.00         2110300       Personal Allowance       44,795,400.00         2110301       House Allowance       44,795,400.00         2110311       Transfer Allowance       39,963,600.00         2110400       Personal Allowance       5,048,478.00         2110301       House Allowance       120,000.00         2110311       Transfer Allowance       5,048,478.00         2110400       Personal Allowance       5,048,478.00 <tr< td=""><td><b>330,000.00</b><br/>330,000.00</td><td><b>363,000.00</b><br/>363,000.00</td></tr<>  | <b>330,000.00</b><br>330,000.00    | <b>363,000.00</b><br>363,000.00      |
| 2220201Maintenance of Plant, Machinery and Equipment-Total other recurrent Sub programme 6300,000.00Total vote sub programme 64,276,480.00Total vote sub programme 316,006,480.00Total use of goods and services40,803,418.00TOTAL VOTE LANDS, PHYSICAL PLANNING & URBAN DEVELOPMENT100,165,635.00Education, Vocational Training, Youth and Sports-Program 1: General Administration, Planning ans Support Services-2110100Basic Salaries - Permanent Employees312,091,293.002110200Basic Vages - Temporary Employees500,000.002110202Casual Labour - Others500,000.002110310Housance44,795,400.002110311Transfort Allowance39,963,600.002110320Leave Allowance5,048,478.002110400Personal Allowance120,000.002110320Leave Allowance120,000.002110320Leave Allowance5,048,478.002110400Personal Allowance120,000.002110320Leave Allowance5,048,478.002110320Leave Allowance5,048,478.002110405Telephone Allowance120,000.002110405Telephone Allowance53,750,000.002710100Govt. Pension and Retirement Benefits53,750,000.002710100Utilities, Supplies and Services68,000.00  |                                    | 303,000.00                           |
| Total other recurrent Sub programme 6300,000.00Total vote sub programme 64,276,480.00Total vote sub programme 316,006,480.00Total use of goods and services40,803,418.00TOTAL VOTE LANDS, PHYSICAL PLANNING & URBAN DEVELOPMENT100,165,635.00Education, Vocational Training, Youth and Sports100,165,635.00Program 1: General Administration, Planning ans Support Services312,091,293.002110100 Basic Salaries - Permanent Employees312,091,293.002110200 Basic Wages - Temporary Employees500,000.002110200 Personal Allowances paid as part of Salary90,857,478.002110311 Transfer Allowance1,050,000.002110320 Leave Allowance5,048,478.002110302 Dersonal Allowance1,050,000.00211030312103002110304 Origonal Allowance1,050,000.002110305 Leave Allowance5,048,478.002110306 Origonal Allowance120,000.0021103075,048,478.002110308 Leave Allowance5,048,478.002110309 Origonal Allowance5,048,478.002110309 Dersonal Allowance5,048,478.002110301 Dersonal Allowance5,048,478.002110302 Leave Allowance5,048,478.002110303500,000.002110400 Dersonal Allowance53,750,000.002110400 Dersonal Allowance53,750,000.002110400 Dersonal Allowance53,750,000.002110400 Dersonal Allowance53,750,000.002110400 Dersonal Allowance53,750,000.002110400 Dersonal Allowance53,750,000.00<   | -                                  | -                                    |
| Total Vote Programme 316,006,480.00Total use of goods and services40,803,418.00TOTAL VOTE LANDS, PHYSICAL PLANNING & URBAN DEVELOPMENT100,165,635.00Education, Vocational Training, Youth and Sports100,165,635.00Program 1: General Administration, Planning ans Support Services312,091,293.002110100 Basic Salaries - Permanent Employees312,091,293.002110200 Basic Wages - Temporary Employees500,000.002110202 Casual Labour - Others500,000.002110300 Personal Allowances paid as part of Salary90,857,478.002110311 Transfer Allowance1,050,000.002110320 Leave Allowance5,048,478.002110400 Personal Allowance120,000.002110400 Personal Allowance5,048,478.002110320 Leave Allowance120,000.002110400 Personal Allowance5,048,478.002110400 Personal Allowance5,048,478.002110400 Personal Allowance5,048,478.002110400 Personal Allowance5,048,478.002110400 Personal Allowance5,048,478.002110400 Personal Allowance5,048,478.002110400 Personal Allowance5,048,478.002110405 Telephone Allowance53,750,000.002710100 Government Pension and Retirement Benefits53,750,000.002710100 Government Pension and Retirement Benefits53,750,000.002710100 Utilities, Supplies and Services68,000.00  | 330,000.00                         | 363,000.00                           |
| Total use of goods and services40,803,418.00TOTAL VOTE LANDS, PHYSICAL PLANNING & URBAN DEVELOPMENT100,165,635.00Education, Vocational Training, Youth and Sports100,165,635.00Program 1: General Administration, Planning ans Support Services312,091,293.002110100 Basic Salaries - Permanent Employees312,091,293.002110117 Basic Salaries County Executive Service312,091,293.002110200 Basic Wages - Temporary Employees500,000.002110202 Casual Labour - Others500,000.002110300 Personal Allowances paid as part of Salary90,857,478.002110311 Transfer Allowance1,050,000.002110320 Leave Allowance5,048,478.002110320 Leave Allowance120,000.002110320 Leave Allowance120,000.002110400 Personal Allowances paid as Reimbursements120,000.002110400 Covernment Pension and Retirement Benefits53,750,000.002710120 Govt. Pension and Retire - Oth53,750,000.002710100 Utilities, Supplies and Services68,000.00   | 9,023,256.00                       | 14,676,622.40                        |
| TOTAL VOTE LANDS, PHYSICAL PLANNING & URBAN DEVELOPMENT100,165,635.00Education, Vocational Training, Youth and SportsProgram 1: General Administration, Planning ans Support Services2110100 Basic Salaries - Permanent Employees312,091,293.002110117 Basic Salaries County Executive Service312,091,293.002110200 Basic Wages - Temporary Employees500,000.002110200 Basic Wages - Temporary Employees500,000.002110300 Personal Allowances paid as part of Salary90,857,478.002110311 Transfer Allowance44,795,400.002110320 Leave Allowance5,048,478.002110320 Leave Allowance120,000.002110320 Leave Allowance120,000.002110320 Leave Allowance5,048,478.002110400 Personal Allowances paid as Reimbursements120,000.002110400 Covernment Pension and Retirement Benefits53,750,000.002710120 Govt. Pension and Retire - Oth53,750,000.002710120 Utilities, Supplies and Services68,000.00  | 21,926,256.00                      | 28,869,922.40 58,773,417.38          |
| Education, Vocational Training, Youth and SportsProgram 1: General Administration, Planning ans Support Services2110100 Basic Salaries - Permanent Employees312,091,293.002110117 Basic Salaries County Executive Service312,091,293.002110200 Basic Wages - Temporary Employees500,000.002110200 Casual Labour - Others500,000.002110300 Personal Allowances paid as part of Salary90,857,478.002110301 House Allowance44,795,400.002110311 Transfer Allowance1,050,000.002110320 Leave Allowance5,048,478.002110400 Personal Allowances paid as Reimbursements120,000.002110320 Leave Allowance5,048,478.002110400 Personal Allowance53,750,000.002110405 Telephone Allowance120,000.002110405 Telephone Allowance53,750,000.002710120 Government Pension and Retirement Benefits53,750,000.002710120 Govt. Pension and Retire - Oth53,750,000.00Total Compensation456,818,771.002210100 Utilities, Supplies and Services68,000.00   | 49,154,887.80<br>104,571,954.70    | 58,773,417.38<br>116,515,381.47      |
| Program 1: General Administration, Planning ans Support Services2110100 Basic Salaries - Permanent Employees312,091,293.002110117 Basic Salaries County Executive Service312,091,293.002110200 Basic Wages - Temporary Employees500,000.002110200 Casual Labour - Others500,000.002110300 Personal Allowances paid as part of Salary90,857,478.002110301 House Allowance44,795,400.002110311 Transfer Allowance1,050,000.002110320 Leave Allowance5,048,478.002110320 Leave Allowance120,000.002110400 Personal Allowance120,000.002110320 Leave Allowance5,048,478.002110400 Personal Allowance5,048,478.002110400 Personal Allowance5,048,478.002110400 Personal Allowance5,048,478.002110400 Personal Allowance120,000.002110320 Leave Allowance5,3,750,000.002110405 Telephone Allowance53,750,000.002710120 Govt. Pension and Retirement Benefits53,750,000.002710120 Govt. Pension and Retire - Oth53,750,000.00Total Compensation445,818,771.002210100 Utilities, Supplies and Services68,000.00  | 107,5/1,734./0                     | 110,515,501.4/                       |
| 2110100         Basic Salaries - Permanent Employees         312,091,293.00           2110117         Basic Salaries County Executive Service         312,091,293.00           2110200         Basic Wages - Temporary Employees         500,000.00           2110202         Casual Labour - Others         500,000.00           2110300         Personal Allowances paid as part of Salary         90,857,478.00           2110301         House Allowance         44,795,400.00           2110311         Transfer Allowance         1,050,000.00           2110320         Leave Allowance         39,963,600.00           2110320         Leave Allowance         5,048,478.00           2110400         Personal Allowance         120,000.00           2110320         Leave Allowance         5,048,478.00           2110400         Personal Allowance         53,750,000.00           2710100         Government Pension and Retirement Benefits         53,750,000.00           2710120         Govt. Pension and Retire - Oth<   |                                    |                                      |
| 2110117         Basic Salaries County Executive Service         312,091,293.00           2110200         Basic Wages - Temporary Employees         500,000.00           2110202         Casual Labour - Others         500,000.00           2110300         Personal Allowances paid as part of Salary         90,857,478.00           2110301         House Allowance         44,795,400.00           2110311         Transfer Allowance         1,050,000.00           2110320         Leave Allowance         5,048,478.00           2110320         Leave Allowance         5,048,478.00           2110400         Personal Allowances paid as Reimbursements         120,000.00           2110400         Personal Allowance         5,048,478.00           2110400         Personal Allowance         5,048,770.00           2110400         Personal Allowance         53,750,000.00           2110400         Personal Allowance         53,750,000.00           2110405         Telephone Allowance         53,750,000.00           2710120         Govt. Pension and Retirement Benefits         53,750,000.00           2710120         Govt. Pension and Retire - Oth         53,750,000.00           Total Compensation         456,818,771.00         68,000.00  | 343,300,422.30                     | 377,630,464.53                       |
| 2110202         Casual Labour - Others         500,000.00           2110300         Personal Allowances paid as part of Salary         90,857,478.00           2110301         House Allowance         44,795,400.00           2110311         Transfer Allowance         1,050,000.00           2110314         Transport Allowance         39,963,600.00           2110302         Leave Allowance         5,048,478.00           2110400         Personal Allowances paid as Reimbursements         120,000.00           2110405         Telephone Allowance         120,000.00           2110406         Government Pension and Retirement Benefits         53,750,000.00           2710120         Govt. Pension and Retire - Oth         53,750,000.00           Total Compensation         4456,818,771.00           2210100         Utilities, Supplies and Services         68,000.00   | 343,300,422.30                     | 377,630,464.53                       |
| 2110300         Personal Allowances paid as part of Salary         90,857,478.00           2110301         House Allowance         44,795,400.00           2110311         Transfer Allowance         1,050,000.00           2110314         Transport Allowance         39,963,600.00           2110320         Leave Allowance         5,048,478.00           2110400         Personal Allowances paid as Reimbursements         120,000.00           2110405         Telephone Allowance         120,000.00           2110405         Telephone Allowance         120,000.00           2710100         Government Pension and Retirement Benefits         53,750,000.00           2710120         Govt. Pension and Retire - Oth         53,750,000.00           Total Compensation         456,818,771.00         2210100           Utilities, Supplies and Services         68,000.00         68,000.00   | 550,000.00                         | 605,000.00                           |
| 2110301         House Allowance         44,795,400.00           2110311         Transfer Allowance         1,050,000.00           2110314         Transport Allowance         39,963,600.00           2110320         Leave Allowance         5,048,478.00           2110400         Personal Allowances paid as Reimbursements         120,000.00           2110405         Telephone Allowance         120,000.00           2110405         Telephone Allowance         120,000.00           2710100         Government Pension and Retirement Benefits         53,750,000.00           2710120         Govt. Pension and Retire - Oth         53,750,000.00           Total Compensation         456,818,771.00         2210100           Utilities, Supplies and Services         68,000.00         68,000.00  | 550,000.00<br>99,943,225.80        | 605,000.00<br>109,937,548.38         |
| 2110311         Transfer Allowance         1,050,000.00           2110314         Transport Allowance         39,963,600.00           2110320         Leave Allowance         5,048,478.00           2110400         Personal Allowances paid as Reimbursements         120,000.00           2110405         Telephone Allowance         120,000.00           2710100         Government Pension and Retirement Benefits         53,750,000.00           2710120         Govt. Pension and Retire - Oth         53,750,000.00           Total Compensation         456,818,771.00           2210100         Utilities, Supplies and Services         68,000.00   | 49,274,940.00                      | 54,202,434.00                        |
| 2110314         Transport Allowance         39,963,600.00           2110320         Leave Allowance         5,048,478.00           2110400         Personal Allowances paid as Reimbursements         120,000.00           2110405         Telephone Allowance         120,000.00           2710100         Government Pension and Retirement Benefits         53,750,000.00           2710120         Govt. Pension and Retire - Oth         53,750,000.00           Total Compensation         456,818,771.00           2210100         Utilities, Supplies and Services         68,000.00   | 1,155,000.00                       | 1,270,500.00                         |
| 2110400         Personal Allowances paid as Reimbursements         120,000.00           2110405         Telephone Allowance         120,000.00           2710100         Government Pension and Retirement Benefits         53,750,000.00           2710120         Govt. Pension and Retire - Oth         53,750,000.00           Total Compensation         456,818,771.00           2210100         Utilities, Supplies and Services         68,000.00  | 43,959,960.00                      | 48,355,956.00                        |
| 2110405         Telephone Allowance         120,000.00           2710100         Government Pension and Retirement Benefits         53,750,000.00           2710120         Govt. Pension and Retire - Oth         53,750,000.00           Total Compensation         456,818,771.00           2210100         Utilities, Supplies and Services         68,000.00  | 5,553,325.80                       | 6,108,658.38                         |
| 2710100         Government Pension and Retirement Benefits         53,750,000.00           2710120         Govt. Pension and Retire - Oth         53,750,000.00           Total Compensation         456,818,771.00           2210100         Utilities, Supplies and Services         68,000.00   | 132,000.00                         | 145,200.00                           |
| 2710120         Govt. Pension and Retire - Oth         53,750,000.00           Total Compensation         456,818,771.00           2210100         Utilities, Supplies and Services         68,000.00  | 132,000.00<br><b>59,125,000.00</b> | 145,200.00<br>65,037,500.00          |
| Total Compensation         456,818,771.00           2210100 Utilities, Supplies and Services         68,000.00   | 59,125,000.00                      | 65,037,500.00                        |
| 2210100 Utilities, Supplies and Services 68,000.00   | 502,500,648.10                     | 552,750,712.91                       |
|  | 74,800.00                          | 82,280.00                            |
| 2210101 Electricity 36,000.00  | 39,600.00                          | 43,560.00                            |
| 2210102 Water and Sewarage Charges 24,000.00   | 26,400.00                          | 29,040.00                            |
| 2210103 Gas expenses (LPG)         8,000.00           2210200 Communication, Supplies and Services         2,184,000.00  | 8,800.00<br><b>2,402,400.00</b>    | 9,680.00<br>2,642,640.00             |

| 2210203  |   |   |   |  |
|--|---|---|---|--|
|  | Courier & Postal Services (Bursary WIFI)  | 30,000.00   | 33,000.00   | 36,300.00  |
|  | Purchase of Bandwidth Capacity<br>Communication, Supplies - Other (Bursary System)  | 2,154,000.00  | 2,369,400.00  | 2,606,340.00   |
|  | Domestic Travel and Subsistence, and Other Transportation Costs   | 4,800,000.00  | 5,280,000.00  | 5,808,000.00   |
|  | Travel Costs (airlines, bus, railway, mileage allowances, etc.)   | 1,000,000.00  | 1,100,000.00  | 1,210,000.00   |
|  | Accommodation - Domestic Travel   | 1,400,000.00  | 1,540,000.00  | 1,694,000.00   |
|  | Daily Subsistance Allowance   | 2,400,000.00  | 2,640,000.00  | 2,904,000.00   |
|  | Foreign Travel and Subsistence, and Other transportation costs  | -   | -   |  |
|  | Travel Costs (airlines, bus, railway, etc.)   | -   | -   | -  |
| 2210402  | Accommodation   | -   | -   | -  |
| 2210403  | Daily Subsistence Allowance   | -   | -   | -  |
| 2210500  | Printing, Advertising and Information Supplies and Services   | 1,154,000.00  | 1,269,400.00  | 1,396,340.00   |
| 2210502  | Publishing & Printing Services  | 174,000.00  | 191,400.00  | 210,540.00   |
|  | Subscriptions to Newspapers, Magazines and Periodicals  | 100,000.00  | 110,000.00  | 121,000.00   |
|  | Advertising, Awareness and Publicity Campaigns  | 850,000.00  | 935,000.00  | 1,028,500.00   |
|  | Trade Shows and Exhibitions   | 30,000.00   | 33,000.00   | 36,300.00  |
|  | Training Expenses   | -   | -   | -  |
|  | Training Expenses   |   | -   | -  |
|  | Hospitality Supplies and Servi  | 1,610,000.00  | <b>1,771,000.00</b><br>660,000.00   | 1,948,100.00   |
|  | Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Boards, Committees, Conferences and Seminars   | 600,000.00  | 1,100,000.00  | 726,000.00   |
|  | Hospitality -others   | 1,000,000.00 10,000.00  | 11,000.00   | 1,210,000.00   |
|  | Specialised Materials and Supp  | ,   | 11,000.00   | 12,100.00  |
|  | Specialised Materials - Other   |   | -   | -  |
|  | Office and General Supplies and Services  | 470,601.00  | 517,661.10  | 569,427.21   |
|  | General Office Supplies (papers, pencils, forms, small office equipment etc)  | 401.601.00  | 441,761.10  | 485,937.21   |
|  | Supplies & Accessories for Computers & Services   | 49,000.00   | 53,900.00   | 59,290.00  |
|  | Sanitary and Cleansing Materials, Supplies and Services   | 20,000.00   | 22,000.00   | 24,200.00  |
|  | Fuel Oil and Lubricants   | 300.000.00  | 330,000.00  | 363,000.00   |
|  | Refined Fuels and Lubricants for Transport  | 300,000.00  | 330,000.00  | 363,000.00   |
|  | Other Operating Expenses  | 1,000,000.00  | 1,100,000.00  | 1,210,000.00   |
|  | Contracted Professional Services  | 1,000,000.00  | 1,100,000.00  | 1,210,000.00   |
|  | Routine Maintenance - Vehicles  | 900,000.00  | 990,000.00  | 1,089,000.00   |
| 2220101  | Maintenance Expenses - Motor Vehicles   | 900,000.00  | 990,000.00  | 1,089,000.00   |
| 2220200  | Routine Maintenance - Other Assets  | 230,000.00  | 253,000.00  | 278,300.00   |
| 2220202  | Maintenance of Office Furniture and Equipment   | 50,000.00   | 55,000.00   | 60,500.00  |
| 2220205  | Maintenance of buildings -Non Resident  | 180,000.00  | 198,000.00  | 217,800.00   |
|  | Total Use of goods and services programme 1   | 13,216,601.00   | 14,538,261.10   | 15,992,087.21  |
|  | Purchase of Office Furniture and General Equipment  | 800,000.00  | 880,000.00  | 968,000.00   |
|  | Purchase of Office Furniture and Fittings   | 500,000.00  | 550,000.00  | 605,000.00   |
|  | Purchase of Computers, Printers and other IT Equipment  | 300,000.00  | 330,000.00  | 363,000.00   |
|  | Purchase of Photocopiers and other Office Equipment   | -   | -   | -  |
|  | Purchase of Vehicles and Other Transport Equipment  | -   | -   | -  |
|  | Purchase of Bicycles and Motorcycles  | -   | -   | -  |
|  | Other recurrent program 1   | 800,000.00  | 880,000.00  | 968,000.00   |
|  | Total vote Program 1  | 14,016,601.00   | 15,418,261.10   | 16,960,087.21  |
|  | Programme 2: Early Childhood Development and Education<br>Sub Programme 2.1: Early Childhood Development and Education  |   |   | , ,  |
| 2210200  |   |   | -   |  |
|  | Demostic Travel and Subsistence, and Other Transportation Costs   | 4 000 000 00  |   |  |
|  | Domestic Travel and Subsistence, and Other Transportation Costs   | 4,000,000.00  | -<br>-<br>-<br>4,400,000.00   | 4,840,000.00   |
| 2210301  | Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)  | 1,000,000.00  | 1,100,000.00  | <b>4,840,000.0</b><br>1,210,000.00   |
| 2210301<br>2210302   | Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel   | 1,000,000.00 1,000,000.00   | 1,100,000.00<br>1,100,000.00  | <b>4,840,000.0</b><br>1,210,000.00<br>1,210,000.00   |
| 2210301<br>2210302<br>2210303  | Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance   | 1,000,000.00<br>1,000,000.00<br>2,000,000.00  | 1,100,000.00<br>1,100,000.00<br>2,200,000.00  | <b>4,840,000.0</b><br>1,210,000.00<br>1,210,000.00<br>2,420,000.00   |
| 2210301<br>2210302<br>2210303<br>221000  | Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel   | 1,000,000.00<br>1,000,000.00  | 1,100,000.00<br>1,100,000.00  | <b>4,840,000.0</b><br>1,210,000.00<br>1,210,000.00<br>2,420,000.00<br><b>2,420,000.00</b>  |
| 2210301<br>2210302<br>2210303<br><b>2211000</b><br>2211031   | Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Specialised Materials and Supp  | 1,000,000.00<br>1,000,000.00<br>2,000,000.00<br><b>2,000,000.00</b>   | 1,100,000.00<br>1,100,000.00<br>2,200,000.00<br><b>2,200,000.00</b>   | 4,840,000.00<br>1,210,000.00<br>1,210,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>205,700.00   |
| 2210301<br>2210302<br>2210303<br><b>2211000</b><br>2211031<br><b>2211100</b>   | Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services   | 1,000,000.00<br>1,000,000.00<br>2,000,000.00<br>2,000,000.00<br>2,000,000.00  | 1,100,000.00<br>1,100,000.00<br>2,200,000.00<br><b>2,200,000.00</b><br>2,200,000.00   | 4,840,000.00<br>1,210,000.00<br>1,210,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00   |
| 2210301<br>2210302<br>2210303<br><b>2211000</b><br>2211031<br><b>2211100</b><br>2211101  | Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Specialised Materials and Supp Specialised Materials - Other  | 1,000,000.00<br>1,000,000.00<br>2,000,000.00<br>2,000,000.00<br>2,000,000.00<br>170,000.00  | 1,100,000.00<br>1,100,000.00<br>2,200,000.00<br>2,200,000.00<br>2,200,000.00<br>187,000.00  | 4,840,000.00<br>1,210,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00   |
| 2210301<br>2210302<br>2210303<br>2211000<br>2211031<br>2211100<br>2211101<br>2211102   | Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         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, small office equipment etc)  | 1,000,000.00           1,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00           100,000.00           100,000.00   | 1,100,000.00<br>1,100,000.00<br>2,200,000.00<br>2,200,000.00<br>2,200,000.00<br>187,000.00<br>110,000.00  | 4,840,000.00<br>1,210,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>205,700.00<br>121,000.00   |
| 2210301<br>2210302<br>2210303<br>2211000<br>2211031<br>2211100<br>2211101<br>2211102<br>2211103  | Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         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, small office equipment etc)         Supplies & Accessories for Computers & Services  | 1,000,000.00<br>1,000,000.00<br>2,000,000.00<br>2,000,000.00<br>170,000.00<br>100,000.00<br>50,000.00   | 1,100,000.00<br>1,100,000.00<br>2,200,000.00<br>2,200,000.00<br>2,200,000.00<br>187,000.00<br>110,000.00<br>55,000.00   | 4,840,000.00<br>1,210,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>205,700.00<br>121,000.00<br>60,500.00  |
| 2210301<br>2210302<br>2210303<br>2211000<br>2211031<br>2211100<br>2211101<br>2211102<br>2211103<br>2211103   | Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         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, small office equipment etc)         Supplies & Accessories for Computers & Services         Sanitary and Cleansing Materials, Supplies and Services  | 1,000,000.00<br>1,000,000.00<br>2,000,000.00<br>2,000,000.00<br>170,000.00<br>100,000.00<br>50,000.00   | 1,100,000.00<br>1,100,000.00<br>2,200,000.00<br>2,200,000.00<br>2,200,000.00<br>187,000.00<br>110,000.00<br>55,000.00<br>22,000.00  | 4,840,000.00<br>1,210,000.00<br>1,210,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>121,000.00<br>60,500.00<br>24,200.00<br>1,210,000.00   |
| 2210301<br>2210302<br>2210303<br>2211000<br>2211031<br>2211100<br>2211101<br>2211102<br>2211102<br>2211103<br>2211200<br>2211201<br>222100   | Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         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, small office equipment etc)         Supplies & Accessories for Computers & Services         Sanitary and Cleansing Materials, Supplies and Services         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Routine Maintenance - Vehicles  | 1,000,000.00<br>1,000,000.00<br>2,000,000.00<br>2,000,000.00<br>2,000,000.00<br>170,000.00<br>100,000.00<br>50,000.00<br>20,000.00<br>1,000,000.00  | 1,100,000.00<br>1,100,000.00<br>2,200,000.00<br>2,200,000.00<br>2,200,000.00<br>110,000.00<br>110,000.00<br>22,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00   | 4,840,000.00<br>1,210,000.00<br>1,210,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>121,000.00<br>60,500.00<br>24,200.00<br>1,210,000.00   |
| 2210301<br>2210302<br>2210303<br>2210300<br>2211030<br>2211031<br>2211100<br>2211102<br>2211103<br>2211100<br>2211201<br>2211201<br>2220100  | Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         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, small office equipment etc)         Supplies & Accessories for Computers & Services         Sanitary and Cleansing Materials, Supplies and Services         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles  | 1,000,000.00           1,000,000.00           1,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00           100,000.00           100,000.00           20,000,000.00           100,000.00           100,000.00           1,000,000.00           1,000,000.00           1,000,000.00           1,000,000.00           1,000,000.00  | 1,100,000.00<br>1,100,000.00<br>2,200,000.00<br>2,200,000.00<br>2,200,000.00<br>110,000.00<br>110,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00  | 4,840,000.00<br>1,210,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00   |
| 2210301<br>2210302<br>2210303<br>2211030<br>2211031<br>2211100<br>2211101<br>2211102<br>2211103<br>2211200<br>2220100<br>2220101<br>22211000   | Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         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, small office equipment etc)         Supplies & Accessories for Computers & Services         Sanitary and Cleansing Materials, Supplies and Services         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Specialised Materials and Supplies   | 1,000,000.00           1,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00           100,000.00           100,000.00           100,000.00           100,000.00           100,000.00           1,000,000.00           1,000,000.00           1,000,000.00           1,000,000.00           1,000,000.00           28,750,000.00   | 1,100,000.00<br>1,100,000.00<br>2,200,000.00<br>2,200,000.00<br>187,000.00<br>110,000.00<br>122,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>31,625,000.00   | 4,840,000.0<br>1,210,000.00<br>1,210,000.00<br>2,420,000.00<br>2,420,000.00<br>205,700.00<br>121,000.00<br>60,500.00<br>24,200.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>34,787,500.00   |
| 2210301<br>2210302<br>2210303<br>2211030<br>2211031<br>2211100<br>2211101<br>2211102<br>2211103<br>2211200<br>2211201<br>2211201<br>2220100<br>2220101<br>2211000  | Domestic Travel and Subsistence, and Other Transportation Costs           Travel Costs (airlines, bus, railway, mileage allowances, etc.)           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, small office equipment etc)           Supplies & Accessories for Computers & Services           Sanitary and Cleansing Materials, Supplies and Services           Fuel Oil and Lubricants           Refined Fuels and Lubricants for Transport           Routine Maintenance - Vehicles           Maintenance Expenses - Motor Vehicles           Specialised Materials and Supplies           Food and Rations - Schools Fortified poridge  | 1,000,000.00           1,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00           100,000.00           100,000.00           100,000.00           100,000.00           100,000.00           1,000,000.00           1,000,000.00           1,000,000.00           1,000,000.00           28,750,000.00           28,750,000.00  | 1,100,000.00<br>1,100,000.00<br>2,200,000.00<br>2,200,000.00<br>10,000.00<br>110,000.00<br>10,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>31,625,000.00<br>31,625,000.00  | 4,840,000.0<br>1,210,000.00<br>1,210,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>205,700.00<br>121,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>34,787,500.00<br>34,787,500.00  |
| 2210301<br>2210302<br>2210303<br>2211000<br>2211031<br>2211100<br>2211101<br>2211102<br>2211102<br>2211200<br>2211201<br>2220100<br>2221000<br>2211015<br>2211300  | Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         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, small office equipment etc)         Supplies & Accessories for Computers & Services         Sanitary and Cleansing Materials, Supplies and Services         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Specialised Materials and Supplies         Food and Rations - Schools Fortified poridge         Other Operating Expenses   | 1,000,000.00           1,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00           100,000.00           100,000.00           100,000.00           100,000.00           1,000,000.00           1,000,000.00           1,000,000.00           1,000,000.00           28,750,000.00           28,750,000.00           1,200,000.00   | 1,100,000.00<br>1,100,000.00<br>2,200,000.00<br>2,200,000.00<br>2,200,000.00<br>110,000.00<br>110,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>31,625,000.00<br>1,320,000.00<br>1,320,000.00   | 4,840,000.00<br>1,210,000.00<br>1,210,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>205,700.00<br>121,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>34,787,500.00<br>1,452,000.00<br>1,452,000.00  |
| 2210301<br>2210302<br>2210303<br>2211000<br>2211031<br>2211100<br>2211101<br>2211102<br>2211102<br>2211102<br>2211200<br>2211201<br>2220100<br>2211000<br>2211000<br>22111000<br>2211300   | Domestic Travel and Subsistence, and Other Transportation Costs           Travel Costs (airlines, bus, railway, mileage allowances, etc.)           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, small office equipment etc)           Supplies & Accessories for Computers & Services           Sanitary and Cleansing Materials, Supplies and Services           Fuel Oil and Lubricants           Refined Fuels and Lubricants for Transport           Routine Maintenance - Vehicles           Maintenance Expenses - Motor Vehicles           Specialised Materials and Supplies           Food and Rations - Schools Fortified poridge           Other Operating Expenses           Other Operating Expenses - Oth  | 1,000,000.00           1,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00           100,000.00           100,000.00           100,000.00           100,000.00           1,000,000.00           1,000,000.00           1,000,000.00           28,750,000.00           28,750,000.00           1,200,000.00           1,200,000.00   | 1,100,000.00<br>1,100,000.00<br>2,200,000.00<br>2,200,000.00<br>2,200,000.00<br>110,000.00<br>110,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>31,625,000.00<br>1,320,000.00<br>1,320,000.00   | 4,840,000.00<br>1,210,000.00<br>1,210,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>121,000.00<br>60,500.00<br>24,200.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>34,787,500.00<br>34,787,500.00<br>1,452,000.00<br>1,452,000.00   |
| 2210301<br>2210302<br>2210303<br>2211000<br>2211030<br>2211030<br>2211010<br>2211101<br>2211102<br>2211102<br>2211201<br>2220100<br>2220101<br>2220100<br>22211090<br>2211300<br>2211399<br>2220200  | Domestic Travel and Subsistence, and Other Transportation Costs           Travel Costs (airlines, bus, railway, mileage allowances, etc.)           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, small office equipment etc)           Supplies & Accessories for Computers & Services           Sanitary and Cleansing Materials, Supplies and Services           Fuel Oil and Lubricants           Refined Fuels and Lubricants for Transport           Routine Maintenance - Vehicles           Specialised Materials and Supplies           Food and Rations - Schools Fortified poridge           Other Operating Expenses           Other Operating Expenses - Oth           Routine Maintenance - Other Assets   | 1,000,000.00           1,000,000.00           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           50,000.00           20,000.00           100,000.00           1,000,000.00           1,000,000.00           1,000,000.00           28,750,000.00           28,750,000.00           1,200,000.00           1,200,000.00           1,200,000.00   | 1,100,000.00<br>1,100,000.00<br>2,200,000.00<br>2,200,000.00<br>2,200,000.00<br>187,000.00<br>110,000.00<br>55,000.00<br>22,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>31,625,000.00<br>1,320,000.00<br>1,320,000.00<br>844,878.10   | 4,840,000.00<br>1,210,000.00<br>1,210,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>205,700.00<br>121,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,452,000.00<br>1,452,000.00<br>929,365,91   |
| 2210301<br>2210302<br>2210303<br>2211030<br>2211031<br>2211100<br>2211101<br>2211102<br>2211103<br>2211201<br>2220100<br>222101<br>2220100<br>2211015<br>2211300<br>2211309<br>2221399<br>2220200  | Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         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, small office equipment etc)         Supplies & Accessories for Computers & Services         Sanitary and Cleansing Materials, Supplies and Services         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Specialised Materials and Supplies         Food and Rations - Schools Fortified poridge         Other Operating Expenses         Other Operating Expenses         Other Operating Expenses - Oth         Routine Maintenance - Other Assets         Maintenance of Office Furniture and Equipment  | 1,000,000.00           1,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00           170,000.00           100,000.00           20,000,000.00           100,000.00           1,000,000.00           1,000,000.00           1,000,000.00           28,750,000.00           28,750,000.00           1,200,000.00           1,200,000.00           268,071.00   | 1,100,000.00<br>1,100,000.00<br>2,200,000.00<br>2,200,000.00<br>2,200,000.00<br>187,000.00<br>110,000.00<br>22,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>31,625,000.00<br>31,625,000.00<br>1,320,000.00<br>844,878.10<br>294,878.10   | 4,840,000.00<br>1,210,000.00<br>1,210,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>121,000.00<br>60,500.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>34,787,500.00<br>1,452,000.00<br>1,452,000.00<br>929,365,91<br>324,365,91   |
| 2210301<br>2210302<br>2210303<br>2211030<br>2211031<br>2211100<br>2211101<br>2211102<br>2211103<br>2211201<br>2220100<br>222101<br>2220100<br>2211015<br>2211300<br>2211309<br>2221399<br>2220200  | Domestic Travel and Subsistence, and Other Transportation Costs           Travel Costs (airlines, bus, railway, mileage allowances, etc.)           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, small office equipment etc.)           Supplies & Accessories for Computers & Services           Sanitary and Cleansing Materials, Supplies and Services           Fuel Oil and Lubricants           Refined Fuels and Lubricants for Transport           Routine Maintenance - Vehicles           Specialised Materials and Supplies           Food and Rations - Schools Fortified poridge           Other Operating Expenses           Other Operating Expenses           Other Operating Expenses - Oth           Routine Maintenance - Other Assets           Maintenance of Office Furniture and Equipment           Maintenance of Buildings Non-Residential  | 1,000,000.00           1,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00           170,000,000           170,000,000           100,000.00           100,000.00           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           768,071.00           268,071.00           500,000.00  | 1,100,000.00<br>1,100,000.00<br>2,200,000.00<br>2,200,000.00<br>187,000.00<br>110,000.00<br>137,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>31,625,000.00<br>1,320,000.00<br>1,320,000.00<br>844,878.10<br>294,878.10<br>550,000.00   | 4,840,000.00<br>1,210,000.00<br>1,210,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>121,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,452,000.00<br>1,452,000.00<br>929,365.91<br>324,365.91<br>605,000.00   |
| 2210301<br>2210302<br>2210303<br>2211030<br>2211030<br>2211031<br>2211100<br>2211101<br>2211102<br>2211103<br>2211200<br>2220100<br>2220101<br>2211090<br>2211309<br>2211399<br>2220200<br>2220202   | Domestic Travel and Subsistence, and Other Transportation Costs           Travel Costs (airlines, bus, railway, mileage allowances, etc.)           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, small office equipment etc.)           Supplies & Accessories for Computers & Services           Sanitary and Cleansing Materials, Supplies and Services           Fuel Oil and Lubricants           Refined Fuels and Lubricants for Transport           Routine Maintenance - Vehicles           Maintenance Expenses - Motor Vehicles           Specialised Materials and Supplies           Food and Rations - Schools Fortified poridge           Other Operating Expenses           Other Operating Expenses           Other Operating Expenses           Maintenance of Office Furniture and Equipment           Maintenance of Buildings Non-Residential           Total Use of goods and services sub programme 2.1   | 1,000,000.00           1,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00           170,000.00           100,000.00           20,000,000.00           100,000.00           1,000,000.00           1,000,000.00           1,000,000.00           28,750,000.00           28,750,000.00           1,200,000.00           1,200,000.00           268,071.00   | 1,100,000.00<br>1,100,000.00<br>2,200,000.00<br>2,200,000.00<br>2,200,000.00<br>187,000.00<br>110,000.00<br>22,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>31,625,000.00<br>31,625,000.00<br>1,320,000.00<br>844,878.10<br>294,878.10   | 4,840,000.00<br>1,210,000.00<br>1,210,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>121,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,452,000.00<br>1,452,000.00<br>929,365.91<br>324,365.91<br>605,000.00   |
| 2210301<br>2210302<br>2210303<br>22110303<br>2211030<br>2211031<br>2211100<br>2211101<br>2211102<br>2211102<br>2211200<br>2220101<br>2220100<br>2220101<br>2211000<br>2211015<br>2211300<br>2211399<br>2220202<br>2220202<br>2220202<br>2220209  | Domestic Travel and Subsistence, and Other Transportation Costs           Travel Costs (airlines, bus, railway, mileage allowances, etc.)           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, small office equipment etc)           Supplies & Accessories for Computers & Services           Sanitary and Cleansing Materials, Supplies and Services           Fuel Oil and Lubricants           Refined Fuels and Lubricants for Transport           Routine Maintenance - Vehicles           Maintenance Expenses - Motor Vehicles           Specialised Materials and Supplies           Food and Rations - Schools Fortified poridge           Other Operating Expenses           Other Operating Expenses - Oth           Routine Maintenance - Other Assets           Maintenance of Office Furniture and Equipment           Maintenance of Buildings Non-Residential           Total Use of goods and services sub programme 2.1           Scholarships and other Educational Benefits  | 1,000,000.00           1,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00           170,000,000           170,000,000           100,000.00           100,000.00           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           768,071.00           268,071.00           500,000.00  | 1,100,000.00<br>1,100,000.00<br>2,200,000.00<br>2,200,000.00<br>187,000.00<br>110,000.00<br>137,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>31,625,000.00<br>1,320,000.00<br>1,320,000.00<br>844,878.10<br>294,878.10<br>550,000.00   | 4,840,000.0<br>1,210,000.00<br>1,210,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>121,000.00<br>60,500.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,452,000.00<br>1,452,000.00<br>929,365.91<br>324,365.91<br>605,000.00   |
| 2210301<br>2210302<br>2210303<br>2211000<br>2211031<br>2211100<br>2211101<br>2211102<br>2211100<br>22112010<br>2221010<br>2220101<br>2211000<br>2211015<br>2211300<br>2211399<br>2220200<br>2220202<br>2220209<br>2220209<br>22640100<br>2640999   | Domestic Travel and Subsistence, and Other Transportation Costs           Travel Costs (airlines, bus, railway, mileage allowances, etc.)           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, small office equipment etc)           Supplies & Accessories for Computers & Services           Sanitary and Cleansing Materials, Supplies and Services           Fuel Oil and Lubricants           Refined Fuels and Lubricants for Transport           Routine Maintenance - Vehicles           Maintenance Expenses - Motor Vehicles           Specialised Materials and Supplies           Food and Rations - Schools Fortified poridge           Other Operating Expenses           Other Operating Expenses - Oth           Routine Maintenance - Other Assets           Maintenance of Office Furniture and Equipment           Maintenance of Buildings Non-Residential           Total Use of goods and services sub programme 2.1           Scholarships and other Educational Benefits  | 1,000,000.00<br>1,000,000.00<br>2,000,000.00<br>2,000,000.00<br>2,000,000.00<br>170,000.00<br>100,000.00<br>100,000.00<br>20,000.00<br>1,000,000.00<br>1,000,000.00<br>1,000,000.00<br>28,750,000.00<br>1,200,000.00<br>1,200,000.00<br>1,200,000.00<br>38,888,071.00<br>-<br>-   | 1,100,000.00<br>1,100,000.00<br>2,200,000.00<br>2,200,000.00<br>2,200,000.00<br>110,000.00<br>110,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,320,000.00<br>1,320,000.00<br>1,320,000.00<br>44,878.10<br>294,878.10<br>550,000.00<br>42,776,878.10                        | 4,840,000.00<br>1,210,000.00<br>1,210,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>121,000.00<br>60,500.00<br>24,200.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,452,000.00<br>1,452,000.00<br>1,452,000.00<br>929,365.91<br>324,365.91<br>605,000.00<br>47,054,565.9 |
| 2210301<br>2210302<br>2210303<br>2211000<br>2211031<br>2211100<br>2211101<br>2211102<br>2211100<br>2211201<br>2220100<br>2211000<br>2211015<br>2211300<br>2211399<br>2220200<br>2220202<br>2220209<br>2220209<br>2220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>220209<br>22009<br>22009<br>22009<br>22009<br>22009<br>22009<br>22009<br>22009<br>22009<br>22009<br>22009<br>22009<br>22009<br>22009<br>22009<br>22009<br>22009<br>22009<br>22009<br>22009<br>22009<br>22009<br>22009<br>22009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2009<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>2000<br>20000<br>20000<br>20000<br>2000000 | Domestic Travel and Subsistence, and Other Transportation Costs           Travel Costs (airlines, bus, railway, mileage allowances, etc.)           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, small office equipment etc)           Supplies & Accessories for Computers & Services           Sanitary and Cleansing Materials, Supplies and Services           Fuel Oil and Lubricants           Refined Fuels and Lubricants for Transport           Routine Maintenance - Vehicles           Specialised Materials and Supplies           Food and Rations - Schools Fortified poridge           Other Operating Expenses           Other Operating Expenses - Oth           Routine Maintenance - Other Assets           Maintenance of Office Furniture and Equipment           Maintenance of Buildings Non-Residential           Total Use of goods and services sub programme 2.1           Scholarships and other Educational Benefits           Scholarships and other Educational Benefits  | 1,000,000.00           1,000,000.00           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           100,000.00           50,000.00           1,000,000.00           1,000,000.00           1,000,000.00           1,000,000.00           28,750,000.00           28,750,000.00           1,200,000.00           1,200,000.00           38,888,071.00           38,888,071.00           450,000.00  | 1,100,000.00<br>1,100,000.00<br>2,200,000.00<br>2,200,000.00<br>2,200,000.00<br>110,000.00<br>110,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,320,000.00<br>1,320,000.00<br>444,878.10<br>550,000.00<br>42,776,878.10<br>-<br>-                           | 4,840,000.00<br>1,210,000.00<br>1,210,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>121,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,452,000.00<br>1,452,000.00<br>1,452,000.00<br>929,365.91<br>324,365.91<br>605,000.00<br>47,054,565.9<br>544,500.00             |
| 2210301<br>2210302<br>2210303<br>2211030<br>2211031<br>2211100<br>2211101<br>2211102<br>2211102<br>2211103<br>2211201<br>2221010<br>2221010<br>2221010<br>2211000<br>2211015<br>2211300<br>2211000<br>2211309<br>2220202<br>2220209<br>2220202<br>2220209<br>2640100<br>2640999<br>3111000   | Domestic Travel and Subsistence, and Other Transportation Costs           Travel Costs (airlines, bus, railway, mileage allowances, etc.)           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, small office equipment etc)           Supplies & Accessories for Computers & Services           Sanitary and Cleansing Materials, Supplies and Services           Fuel Oil and Lubricants for Transport           Retined Fuels and Lubricants for Transport           Routine Maintenance - Vehicles           Maintenance Expenses - Motor Vehicles           Specialised Materials and Supplies           Food and Rations - Schools Fortified poridge           Other Operating Expenses           Other Operating Expenses           Other Operating Expenses           Maintenance of Office Furniture and Equipment           Maintenance of Buildings Non-Residential           Total Use of goods and services sub programme 2.1           Scholarships and other Educational Benefits           Scholarships and other Educational Benefits           Purchase of Office Furniture and General Equipment           Purchase of Office Furniture and Fittings | 1,000,000.00           1,000,000.00           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           100,000.00           50,000.00           1,000,000.00           1,000,000.00           1,000,000.00           1,000,000.00           28,750,000.00           28,750,000.00           1,200,000.00           1,200,000.00           38,888,071.00           38,888,071.00           38,888,071.00           250,000.00           250,000.00 | 1,100,000.00<br>1,100,000.00<br>2,200,000.00<br>2,200,000.00<br>2,200,000.00<br>110,000.00<br>110,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,320,000.00<br>1,320,000.00<br>42,776,878.10<br>550,000.00<br>42,776,878.10<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | 4,840,000.0<br>1,210,000.00<br>1,210,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>121,000.00<br>60,500.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,452,000.00<br>929,365.91<br>324,365.91<br>605,000.00<br>47,054,565.9<br>   |
| 2210301<br>2210302<br>2210303<br>2211030<br>2211031<br>2211100<br>2211101<br>2211102<br>2211102<br>2211103<br>2211201<br>2221010<br>2221010<br>2221010<br>2211000<br>2211015<br>2211300<br>2211000<br>2211309<br>2220202<br>2220209<br>2220202<br>2220209<br>2640100<br>2640999<br>3111000   | Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         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, small office equipment etc)         Supplies & Accessories for Computers & Services         Sanitary and Cleansing Materials, Supplies and Services         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Specialised Materials and Supplies         Food and Rations - Schools Fortified poridge         Other Operating Expenses         Other Operating Expenses         Other Operating Expenses         Maintenance of Office Furniture and Equipment         Maintenance of Buildings Non-Residential         Total Use of goods and services sub programme 2.1         Scholarships and other Educational Benefits         Scholarships and other Educational Benefits         Purchase of Office Furniture and Fittings         Purchase of Computers, Printers and other IT Equipment   | 1,000,000.00           1,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00           2,000,000.00           170,000,000           170,000,000           100,000.00           100,000.00           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           1,200,000.00           38,888,071.00           450,000.00           250,000.00           250,000.00                             | 1,100,000.00<br>1,100,000.00<br>2,200,000.00<br>2,200,000.00<br>2,200,000.00<br>110,000.00<br>110,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,320,000.00<br>1,320,000.00<br>1,320,000.00<br>42,776,878.10<br>550,000.00<br>275,000.00<br>275,000.00<br>220,000.00   | 4,840,000.0<br>1,210,000.00<br>1,210,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>121,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,452,000.00<br>1,452,000.00<br>1,452,000.00<br>47,054,565.9<br>  |
| 2210301<br>2210302<br>2210303<br>2211030<br>2211031<br>2211100<br>2211101<br>2211102<br>2211102<br>2211103<br>2211201<br>2221010<br>2221010<br>2221010<br>2211000<br>2211015<br>2211300<br>2211000<br>2211309<br>2220202<br>2220209<br>2220202<br>2220209<br>2640100<br>2640999<br>3111000   | Domestic Travel and Subsistence, and Other Transportation Costs           Travel Costs (airlines, bus, railway, mileage allowances, etc.)           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, small office equipment etc)           Supplies & Accessories for Computers & Services           Sanitary and Cleansing Materials, Supplies and Services           Fuel Oil and Lubricants for Transport           Retined Fuels and Lubricants for Transport           Routine Maintenance - Vehicles           Maintenance Expenses - Motor Vehicles           Specialised Materials and Supplies           Food and Rations - Schools Fortified poridge           Other Operating Expenses           Other Operating Expenses           Other Operating Expenses           Maintenance of Office Furniture and Equipment           Maintenance of Buildings Non-Residential           Total Use of goods and services sub programme 2.1           Scholarships and other Educational Benefits           Scholarships and other Educational Benefits           Purchase of Office Furniture and General Equipment           Purchase of Office Furniture and Fittings | 1,000,000.00           1,000,000.00           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           100,000.00           50,000.00           1,000,000.00           1,000,000.00           1,000,000.00           1,000,000.00           28,750,000.00           28,750,000.00           1,200,000.00           1,200,000.00           38,888,071.00           38,888,071.00           38,888,071.00           250,000.00           250,000.00 | 1,100,000.00<br>1,100,000.00<br>2,200,000.00<br>2,200,000.00<br>2,200,000.00<br>110,000.00<br>110,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,100,000.00<br>1,320,000.00<br>1,320,000.00<br>42,776,878.10<br>550,000.00<br>42,776,878.10<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | 4,840,000.00<br>1,210,000.00<br>1,210,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>2,420,000.00<br>121,000.00<br>60,500.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>1,210,000.00<br>34,787,500.00<br>1,452,000.00<br>1,452,000.00<br>929,365,91<br>324,365,91   |

| 2210200 T  | Sub Programme 3.1: Technical and Vocational Training   | 4 200 000 00   | 4 820 000 00   | 5 211 000 00  |
|--|--|--|--|---|
|  | Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)   | <b>4,390,000.00</b><br>200,000.00  | <b>4,829,000.00</b><br>220,000.00  | 5,311,900.00<br>242,000.00  |
|  | Accommodation - Domestic Travel  | 1,290,000.00   | 1,419,000.00   | 1,560,900.00  |
|  | Daily Subsistance Allowance  | 2,900,000.00   | 3,190,000.00   | 3,509,000.00  |
|  | Training Expenses  | _,,,   | -  | -   |
|  | Training Expenses - Other (Bud   | -  | -  | -   |
|  | Office and General Supplies and Services   | 550,000.00   | 605,000.00   | 665,500.00  |
|  | General Office Supplies (papers, pencils, forms, small office equipment etc)   | 450,000.00   | 495,000.00   | 544,500.00  |
|  | Supplies & Accessories for Computers & Services  | 50,000.00  | 55,000.00  | 60,500.00   |
|  | Sanitary and Cleansing Materials, Supplies and Services Fuel Oil and Lubricants  | 50,000.00  | 55,000.00<br><b>1.100.000.00</b>   | 60,500.00   |
|  | Refined Fuels and Lubricants for Transport   | <b>1,000,000.00</b><br>1,000,000.00  | 1,100,000.00   | 1,210,000.00<br>1,210,000.00  |
|  | Other Operating Expenses   | 1,000,000.00   | 1,100,000.00   | 1,210,000.00  |
|  | Contracted Technical Services  | -  | -  | -   |
|  | Other Operating Expenses   | -  | -  | -   |
| 2220100 H  | Routine Maintenance - Vehicles   | 500,000.00   | 550,000.00   | 605,000.00  |
| 2220101 N  | Maintenance Expenses - Motor Vehicles  | 500,000.00   | 550,000.00   | 605,000.00  |
| -  | Total use of goods and services sub programme3.1   | 6,440,000.00   | 7,084,000.00   | 7,792,400.00  |
|  | Fotal Vote Programme3  | 6,440,000.00   | 7,084,000.00   | 7,792,400.00  |
| I  | Programme 4: Youth and Sports  |  |  |   |
| 2210200  | Sub Programme 4.1: Sports Training and Competitions  | 0.007 ((5.00   | -  | 10 975 074 (5   |
|  | Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.)   | <b>8,987,665.00</b><br>2,500,000.00  | <b>9,886,431.50</b><br>2,750,000.00  | <b>10,875,074.65</b><br>3,025,000.00  |
|  | Accommodation - Domestic Travel  | 3,000,000.00   | 3,300,000.00   | 3,630,000.00  |
|  | Daily Subsistance Allowance  | 3,487,665.00   | 3,836,431.50   | 4,220,074.65  |
|  | Specialised Materials and Supp   | 3,000,000.00   | 3,300,000.00   | 3,630,000.00  |
|  | Specialised Materials - Other (sports awards, uniforms, assorted items)  | 3,000,000.00   | 3,300,000.00   | 3,630,000.00  |
|  | Hospitality Supplies and Servi   | 1,600,000.00   | 1,760,000.00   | 1,936,000.00  |
|  | Boards, Committees, Conferences and Seminars   | 1,600,000.00   | 1,760,000.00   | 1,936,000.00  |
|  | Office and General Supplies and Services   | 300,000.00   | 330,000.00   | 363,000.00  |
|  | General Office Supplies (papers, pencils, forms, small office equipment etc)   | 250,000.00   | 275,000.00   | 302,500.00  |
|  | Sanitary and Cleansing Materials, Supplies and Services  | 50,000.00  | 55,000.00  | 60,500.00   |
|  | Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport  | <b>1,000,000.00</b><br>1,000,000.00  | <b>1,100,000.00</b><br>1,100,000.00  | 1,210,000.00<br>1,210,000.00  |
|  | Other Operating Expenses   | 1,000,000.00   | 1,100,000.00   | 1,210,000.00  |
| 2211300 (  | Other Operating Expenses - Oth (Sports competitions & Management)  | 1,000,000.00   | 1,100,000.00   | 1,210,000.00  |
|  | Fotal Use of goods and services sub programme 4  | 15,887,665.00  | 17,476,431.50  | 19,224,074.65   |
|  | Total Good and Services  | 75,682,337.00  | 39,978,692.60  | 43,976,561.86   |
|  | FOTAL VOTE EDUCATION, VOCATIONAL TRAINING YOUTH AND SPORTS   | 532,501,108.00   | 542,479,340.70   | 596,727,274.77  |
|  | Gender, Culture, Tourism and Wildlife  |  |  |   |
|  | Program 1: General Administration, Planning ans Support Services   | 20 201 200 00  | 10 101 105 00  |   |
|  | Basic Salaries - Permanent Employees   | 38,301,298.00<br>38,301,298.00   | <b>42,131,427.80</b><br>42,131,427.80  | 46,344,570.58   |
|  | Basic Salaries County Executive Service Personal Allowances paid as part of Salary   | 11,549,466.00  | 42,131,427.80<br>12,704,412.60   | 46,344,570.58   |
|  | House Allowance  | 7,078,200.00   | 14,704,414,00  | 13 07/ 853 86   |
|  | Transfer Allowance   |  |  | 13,974,853.86<br>8 564 622 00   |
|  |  | 300,000.00   | 7,786,020.00<br>330,000.00   | 8,564,622.00  |
| 2110320 I  | Fransport Allowance  |  | 7,786,020.00   | · · ·   |
|  | Leave Allowance  | 300,000.00   | 7,786,020.00<br>330,000.00   | 8,564,622.00<br>363,000.00  |
| 2110400 I  |  | 300,000.00<br>3,684,240.00   | 7,786,020.00<br>330,000.00<br>4,052,664.00   | 8,564,622.00<br>363,000.00<br>4,457,930.40  |
| 2110405 7  | Leave Allowance Personal Allowances paid as Reimbursements Felephone Allowance   | 300,000.00<br>3,684,240.00<br>487,026.00<br><b>120,000.00</b><br>120,000.00  | 7,786,020.00<br>330,000.00<br>4,052,664.00<br>535,728.60<br><b>132,000.00</b><br>132,000.00  | 8,564,622.00<br>363,000.00<br>4,457,930.40<br>589,301.46<br><b>145,200.00</b><br>145,200.00   |
| 2110405 T<br>2710100 (   | Leave Allowance Personal Allowances paid as Reimbursements Telephone Allowance Government Pension and Retirement Benefits  | 300,000.00<br>3,684,240.00<br>487,026.00<br>120,000.00<br>120,000.00<br>7,750,000.00   | 7,786,020.00<br>330,000.00<br>4,052,664.00<br>535,728.60<br>132,000.00<br>132,000.00<br>8,525,000.00   | 8,564,622.00<br>363,000.00<br>4,457,930.40<br>589,301.46<br><b>145,200.00</b><br>145,200.00<br><b>9,377,500.00</b>  |
| 2110405 7<br>2710100 (<br>2710120 (  | Leave Allowance Personal Allowances paid as Reimbursements Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth   | 300,000.00<br>3,684,240.00<br>487,026.00<br>120,000.00<br>120,000.00<br>7,750,000.00<br>7,750,000.00   | 7,786,020.00<br>330,000.00<br>4,052,664.00<br>535,728.60<br>132,000.00<br>132,000.00<br>8,525,000.00<br>8,525,000.00   | 8,564,622.00<br>363,000.00<br>4,457,930.40<br>589,301.46<br><b>145,200.00</b><br><b>145,200.00</b><br><b>9,377,500.00</b><br>9,377,500.00   |
| 2110405 7<br>2710100 (<br>2710120 (<br>7   | Leave Allowance Personal Allowances paid as Reimbursements Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Fotal Compensation  | 300,000.00<br>3,684,240.00<br>487,026.00<br>120,000.00<br>7,750,000.00<br>7,750,000.00<br>7,750,000.00<br>57,720,764.00  | 7,786,020.00<br>330,000.00<br>4,052,664.00<br>535,728.60<br>132,000.00<br>132,000.00<br>8,525,000.00<br>8,525,000.00<br>63,492,840.40  | 8,564,622.00<br>363,000.00<br>4,457,930.40<br>589,301.46<br><b>145,200.00</b><br><b>9,377,500.00</b><br><b>9,377,500.00</b><br><b>69,842,124.44</b>   |
| 2110405 1<br>2710100 (<br>2710120 (<br>2210100 (   | Leave Allowance Personal Allowances paid as Reimbursements Felephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Fotal Compensation Utilities, Supplies and Services   | 300,000.00<br>3,684,240.00<br>487,026.00<br>120,000.00<br>7,750,000.00<br>7,750,000.00<br>7,750,000.00<br>57,720,764.00<br>342,000.00  | 7,786,020.00<br>330,000.00<br>4,052,664.00<br>535,728.60<br>132,000.00<br>8,525,000.00<br>8,525,000.00<br>63,492,840.40<br>376,200.00  | 8,564,622.00<br>363,000.00<br>4,457,930.40<br>589,301.46<br><b>145,200.00</b><br>145,200.00<br>9,377,500.00<br>9,377,500.00<br><b>69,842,124.44</b><br>413,820.00   |
| 2110405 1<br>2710100 0<br>2710120 0<br>1<br>2210100 0<br>2210100 1<br>2210101 E  | Leave Allowance Personal Allowances paid as Reimbursements Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity   | 300,000.00<br>3,684,240.00<br>487,026.00<br>120,000.00<br>7,750,000.00<br>7,750,000.00<br>57,720,764.00<br>342,000.00<br>180,000.00  | 7,786,020.00<br>330,000.00<br>4,052,664.00<br>535,728.60<br>132,000.00<br>132,000.00<br>8,525,000.00<br>8,525,000.00<br>63,492,840.40<br>376,200.00<br>198,000.00  | 8,564,622.00<br>363,000.00<br>4,457,930.40<br>589,301.46<br><b>145,200.00</b><br>145,200.00<br>9,377,500.00<br>9,377,500.00<br><b>69,842,124.44</b><br><b>413,820.00</b><br>217,800.00  |
| 2110405 7<br>2710100 (<br>2710120 (<br>2210100 (<br>2210100 (<br>2210102 (<br>2210102 ()   | Leave Allowance Personal Allowances paid as Reimbursements Felephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Fotal Compensation Utilities, Supplies and Services   | 300,000.00<br>3,684,240.00<br>487,026.00<br>120,000.00<br>7,750,000.00<br>7,750,000.00<br>7,750,000.00<br>57,720,764.00<br>342,000.00  | 7,786,020.00<br>330,000.00<br>4,052,664.00<br>535,728.60<br>132,000.00<br>8,525,000.00<br>8,525,000.00<br>63,492,840.40<br>376,200.00  | 8,564,622.00<br>363,000.00<br>4,457,930.40<br>589,301.46<br><b>145,200.00</b><br>145,200.00<br>9,377,500.00<br>9,377,500.00<br><b>69,842,124.44</b><br>413,820.00   |
| 2110405 1<br>2710100 (<br>2710120 (<br>2210100 (<br>2210100 (<br>2210102 (<br>2210103 ()   | Leave Allowance Personal Allowances paid as Reimbursements Felephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Fotal Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges  | 300,000.00<br>3,684,240.00<br>487,026.00<br>120,000.00<br>7,750,000.00<br>7,750,000.00<br>57,720,764.00<br>342,000.00<br>180,000.00<br>150,000.00  | 7,786,020.00<br>330,000.00<br>4,052,664.00<br>535,728.60<br>132,000.00<br>132,000.00<br>8,525,000.00<br>63,492,840.40<br>376,200.00<br>198,000.00<br>165,000.00  | 8,564,622.00<br>363,000.00<br>4,457,930.40<br>589,301.46<br><b>145,200.00</b><br>145,200.00<br>9,377,500.00<br>9,377,500.00<br><b>69,842,124.44</b><br><b>413,820.00</b><br>217,800.00<br>181,500.00  |
| 2110405 7<br>2710100 (<br>2710120 (<br>2210100 (<br>2210101 E<br>2210102 V<br>2210103 (<br>2210106 (   | Leave Allowance Personal Allowances paid as Reimbursements Felephone 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)   | 300,000.00<br>3,684,240.00<br>487,026.00<br>120,000.00<br>7,750,000.00<br>7,750,000.00<br>57,720,764.00<br>342,000.00<br>180,000.00<br>150,000.00  | 7,786,020.00<br>330,000.00<br>4,052,664.00<br>535,728.60<br>132,000.00<br>132,000.00<br>8,525,000.00<br>63,492,840.40<br>376,200.00<br>198,000.00<br>165,000.00  | 8,564,622.00<br>363,000.00<br>4,457,930.40<br>589,301.46<br><b>145,200.00</b><br>145,200.00<br>9,377,500.00<br>9,377,500.00<br><b>69,842,124.44</b><br><b>413,820.00</b><br>217,800.00<br>181,500.00  |
| 2110405 7<br>2710100 (<br>2710120 (<br>2210100 (<br>2210100 (<br>2210102 v<br>2210103 (<br>2210103 (<br>2210103 (<br>2210106 (<br>221020 (<br>2210207 F  | Leave Allowance Personal Allowances paid as Reimbursements Felephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Fotal Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG) Utilities, Supplies - Other Communication, Supplies and Services Purchase of Bandwidth Capacity   | 300,000.00<br>3,684,240.00<br>487,026.00<br>120,000.00<br>7,750,000.00<br>7,750,000.00<br>7,750,000.00<br>57,720,764.00<br>342,000.00<br>180,000.00<br>150,000.00<br>-<br>50,000.00  | 7,786,020.00<br>330,000.00<br>4,052,664.00<br>535,728.60<br>132,000.00<br>8,525,000.00<br>8,525,000.00<br>63,492,840.40<br>376,200.00<br>198,000.00<br>165,000.00<br>-<br>55,000.00<br>55,000.00   | 8,564,622.00<br>363,000.00<br>4,457,930.40<br>589,301.46<br><b>145,200.00</b><br>9,377,500.00<br>9,377,500.00<br><b>69,842,124.44</b><br><b>413,820.00</b><br>181,500.00<br>14,520.00<br>-<br><b>60,500.00</b>  |
| 2110405 7<br>2710100 (<br>2710120 (<br>2210100 (<br>2210100 (<br>2210102 (<br>2210103 (<br>2210103 (<br>2210106 (<br>2210200 (<br>2210207 F<br>2210300 (   | Leave Allowance Personal Allowances paid as Reimbursements Felephone 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) Utilities, Supplies - Other Communication, Supplies and Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Transportation Costs   | 300,000.00<br>3,684,240.00<br>487,026.00<br>120,000.00<br>7,750,000.00<br>7,750,000.00<br>7,750,000.00<br>57,720,764.00<br>342,000.00<br>180,000.00<br>150,000.00<br>-<br>50,000.00<br>50,000.00   | 7,786,020.00<br>330,000.00<br>4,052,664.00<br>535,728.60<br>132,000.00<br>132,000.00<br>8,525,000.00<br>63,492,840.40<br>376,200.00<br>198,000.00<br>13,200.00<br>-<br>55,000.00<br>1,380,086.40   | 8,564,622.00<br>363,000.00<br>4,457,930.40<br>589,301.46<br><b>145,200.00</b><br>9,377,500.00<br>9,377,500.00<br>69,842,124.44<br>413,820.00<br>181,500.00<br>14,520.00<br>-<br>60,500.00<br>60,500.00<br>1,518,095.04  |
| 2110405 7<br>2710100 (<br>2710120 (<br>2210100 [<br>2210100 [<br>2210103 (<br>2210103 (<br>2210106 [<br>2210207 [<br>2210207 [<br>2210300 [<br>2210300 ]   | Leave Allowance Personal Allowances paid as Reimbursements Felephone 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) Utilities, Supplies - Other Communication, Supplies and Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Transportation Costs Fravel Costs (airlines, bus, railway, mileage allowances, etc.)   | 300,000.00<br>3,684,240.00<br>487,026.00<br>120,000.00<br>7,750,000.00<br>7,750,000.00<br>7,750,000.00<br>57,720,764.00<br>342,000.00<br>180,000.00<br>150,000.00<br>50,000.00<br>50,000.00<br>1,254,624.00  | 7,786,020.00<br>330,000.00<br>4,052,664.00<br>535,728.60<br>132,000.00<br>132,000.00<br>8,525,000.00<br>63,492,840.40<br>376,200.00<br>198,000.00<br>165,000.00<br>13,200.00<br>55,000.00<br>55,000.00<br>1,380,086.40<br>445,086.40   | 8,564,622.00<br>363,000.00<br>4,457,930.40<br>589,301.46<br><b>145,200.00</b><br>145,200.00<br>9,377,500.00<br>9,377,500.00<br><b>69,842,124.44</b><br><b>413,820.00</b><br>181,500.00<br>14,520.00<br>14,520.00<br><b>60,500.00</b><br><b>60,500.00</b><br><b>1,518,095.04</b>   |
| 2110405 7<br>2710100 (<br>2710120 (<br>2210100 [<br>2210100 [<br>2210103 (<br>2210103 (<br>2210200 (<br>2210200 (<br>2210200 [<br>2210200 [<br>2210300 ]<br>2210300 ]  | Leave Allowance Personal Allowances paid as Reimbursements Felephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Fotal Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG) Utilities, Supplies - Other Communication, Supplies and Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Transportation Costs Fravel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel   | 300,000.00<br>3,684,240.00<br>487,026.00<br>120,000.00<br>7,750,000.00<br>7,750,000.00<br>7,750,000.00<br>57,720,764.00<br>342,000.00<br>180,000.00<br>12,000.00<br>50,000.00<br>50,000.00<br>1,254,624.00<br>404,624.00<br>300,000.00   | 7,786,020.00<br>330,000.00<br>4,052,664.00<br>535,728.60<br>132,000.00<br>132,000.00<br>8,525,000.00<br>8,525,000.00<br>63,492,840.40<br>376,200.00<br>198,000.00<br>13,200.00<br>55,000.00<br>55,000.00<br>1,380,086.40<br>445,086.40<br>330,000.00   | 8,564,622.00<br>363,000.00<br>4,457,930.40<br>589,301.46<br><b>145,200.00</b><br><b>9,377,500.00</b><br><b>9,377,500.00</b><br><b>9,377,500.00</b><br><b>69,842,124.44</b><br><b>413,820.00</b><br>14,520.00<br>14,520.00<br><b>14,520.00</b><br><b>14,520.00</b><br><b>14,520.00</b><br><b>14,520.00</b><br><b>14,520.00</b><br><b>14,520.00</b><br><b>14,520.00</b><br><b>14,520.00</b><br><b>14,520.00</b><br><b>14,520.00</b><br><b>14,520.00</b><br><b>14,550,04</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000.00</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363,000</b><br><b>363</b>    |
| 2110405 7<br>2710100 (<br>2710120 (<br>2210101 [<br>2210101 [<br>2210102 V<br>2210103 (<br>2210106 [<br>2210200 (<br>2210207 [<br>2210300 ]<br>2210300 [<br>2210300 ]<br>2210300 [<br>2210300 ]  | Leave Allowance Personal Allowances paid as Reimbursements Felephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Fotal Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG) Utilities, Supplies - Other Communication, Supplies and Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Transportation Costs Fravel Costs (airlines, bus, railway, milage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance  | 300,000.00<br>3,684,240.00<br>487,026.00<br>120,000.00<br>7,750,000.00<br>7,750,000.00<br>7,750,000.00<br>57,720,764.00<br>342,000.00<br>180,000.00<br>150,000.00<br>50,000.00<br>50,000.00<br>404,624.00<br>300,000.00<br>550,000.00  | 7,786,020.00<br>330,000.00<br>4,052,664.00<br>535,728.60<br>132,000.00<br>8,525,000.00<br>8,525,000.00<br>63,492,840.40<br>376,200.00<br>198,000.00<br>165,000.00<br>55,000.00<br>1,380,086.40<br>445,086.40<br>330,000.00<br>605,000.00   | 8,564,622.00<br>363,000.00<br>4,457,930.40<br>589,301.46<br><b>145,200.00</b><br>9,377,500.00<br>9,377,500.00<br>9,377,500.00<br>69,842,124.44<br>413,820.00<br>217,800.00<br>181,500.00<br>14,5220.00<br><b>60,500.00</b><br><b>60,500.00</b><br><b>1,518,095.04</b><br>489,595.04<br>363,000.00<br>665,500.00   |
| 2110405 7<br>2710100 (<br>2710120 (<br>2210101 [<br>2210101 [<br>2210102 V<br>2210103 (<br>2210106 [<br>2210207 [<br>2210300 [<br>2210300 7<br>2210300 7<br>2210500 7                 | Leave Allowance Personal Allowances paid as Reimbursements Felephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Fotal Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG) Utilities, Supplies - Other Communication, Supplies and Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Transportation Costs Fravel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies and Services  | 300,000.00<br>3,684,240.00<br>487,026.00<br>120,000.00<br>120,000.00<br>7,750,000.00<br>7,750,000.00<br>57,720,764.00<br>342,000.00<br>180,000.00<br>12,000.00<br>50,000.00<br>50,000.00<br>1,254,624.00<br>404,624.00<br>300,000.00<br>550,000.00   | 7,786,020.00<br>330,000.00<br>4,052,664.00<br>535,728.60<br>132,000.00<br>8,525,000.00<br>8,525,000.00<br>63,492,840.40<br>376,200.00<br>198,000.00<br>165,000.00<br>13,200.00<br>55,000.00<br>1,380,086.40<br>445,086.40<br>330,000.00<br>605,000.00<br>48,400.00   | 8,564,622.00<br>363,000.00<br>4,457,930.40<br>589,301.46<br>145,200.00<br>9,377,500.00<br>9,377,500.00<br>9,377,500.00<br>69,842,124.44<br>413,820.00<br>14,520.00<br>14,520.00<br>14,520.00<br>14,520.00<br>1,518,095.04<br>363,000.00<br>665,500.00<br>53,240.00  |
| 2110405 7<br>2710100 (<br>2710120 (<br>2210101 [<br>2210101 [<br>2210103 (<br>2210103 (<br>2210106 [<br>2210200 (<br>2210207 [<br>2210300 1<br>2210300 1<br>2210303 [<br>2210303 [<br>2210500 [<br>2210500 [<br>2210500 ]  | Leave Allowance Personal Allowances paid as Reimbursements Felephone 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) Utilities, Supplies - Other Communication, Supplies and Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Transportation Costs Fravel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies and Services Publishing & Printing Services   | 300,000.00<br>3,684,240.00<br>487,026.00<br>120,000.00<br>7,750,000.00<br>7,750,000.00<br>7,750,000.00<br>57,720,764.00<br>342,000.00<br>180,000.00<br>150,000.00<br>50,000.00<br>50,000.00<br>404,624.00<br>300,000.00<br>550,000.00  | 7,786,020.00<br>330,000.00<br>4,052,664.00<br>535,728.60<br>132,000.00<br>8,525,000.00<br>8,525,000.00<br>63,492,840.40<br>376,200.00<br>198,000.00<br>165,000.00<br>55,000.00<br>1,380,086.40<br>445,086.40<br>330,000.00<br>605,000.00   | 8,564,622.00<br>363,000.00<br>4,457,930.40<br>589,301.46<br><b>145,200.00</b><br>145,200.00<br>9,377,500.00<br>9,377,500.00<br><b>69,842,124.44</b><br><b>413,820.00</b><br>217,800.00<br>181,500.00<br>14,520.00<br><b>60,500.00</b><br><b>60,500.00</b><br><b>1,518,095.04</b><br>363,000.00  |
| 2110405 7<br>2710100 (<br>2710120 (<br>2210100 [<br>2210100 [<br>2210102 V<br>2210103 (<br>2210106 [<br>2210200 [<br>2210200 [<br>2210300 ]<br>2210300 ]<br>2210302 /<br>2210303 [<br>2210303 ]<br>2210500 [<br>2210503 ]  | Leave Allowance Personal Allowances paid as Reimbursements Felephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Fotal Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG) Utilities, Supplies and Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Transportation Costs Fravel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Printing, Advertising and Information Supplies and Services Publishing & Printing Services Subscriptions to Newspapers, Magazines and Periodicals   | 300,000.00<br>3,684,240.00<br>487,026.00<br>120,000.00<br>120,000.00<br>7,750,000.00<br>7,750,000.00<br>57,720,764.00<br>342,000.00<br>150,000.00<br>150,000.00<br>50,000.00<br>1,254,624.00<br>404,624.00<br>300,000.00<br>550,000.00<br>44,000.00<br>-   | 7,786,020.00<br>330,000.00<br>4,052,664.00<br>535,728.60<br>132,000.00<br>8,525,000.00<br>8,525,000.00<br>63,492,840.40<br>376,200.00<br>198,000.00<br>165,000.00<br>13,200.00<br>55,000.00<br>1,380,086.40<br>445,086.40<br>330,000.00<br>605,000.00<br>48,400.00<br>48,400.00<br>-   | 8,564,622.00<br>363,000.00<br>4,457,930.40<br>589,301.46<br><b>145,200.00</b><br>9,377,500.00<br>9,377,500.00<br><b>69,842,124.44</b><br><b>413,820.00</b><br>14,520.00<br>14,520.00<br><b>60,500.00</b><br><b>60,500.00</b><br><b>1,518,095.04</b><br>363,000.00<br><b>63,3240.00</b><br>53,240.00   |
| 2110405 7<br>2710100 (<br>2710120 (<br>2210100 [<br>2210100 [<br>2210103 (<br>2210103 (<br>2210207 [<br>2210207 [<br>2210300 ]<br>2210300 ]<br>2210300 ]<br>2210300 [<br>2210303 [<br>2210500 ]<br>2210500 ]   | Leave Allowance Personal Allowances paid as Reimbursements Felephone 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) Utilities, Supplies - Other Communication, Supplies and Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Transportation Costs Fravel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies and Services Publishing & Printing Services   | 300,000.00<br>3,684,240.00<br>487,026.00<br>120,000.00<br>120,000.00<br>7,750,000.00<br>7,750,000.00<br>57,720,764.00<br>342,000.00<br>180,000.00<br>12,000.00<br>50,000.00<br>50,000.00<br>1,254,624.00<br>404,624.00<br>300,000.00<br>550,000.00   | 7,786,020.00<br>330,000.00<br>4,052,664.00<br>535,728.60<br>132,000.00<br>8,525,000.00<br>8,525,000.00<br>63,492,840.40<br>376,200.00<br>198,000.00<br>165,000.00<br>13,200.00<br>55,000.00<br>1,380,086.40<br>445,086.40<br>330,000.00<br>605,000.00<br>48,400.00   | 8,564,622.00<br>363,000.00<br>4,457,930.40<br>589,301.46<br>145,200.00<br>9,377,500.00<br>9,377,500.00<br>9,377,500.00<br>69,842,124.44<br>413,820.00<br>14,520.00<br>14,520.00<br>14,520.00<br>14,520.00<br>1,518,095.04<br>363,000.00<br>665,500.00<br>53,240.00  |
| 2110405 7<br>2710100 (<br>2710120 (<br>2210100 [<br>2210100 [<br>2210103 (<br>2210103 (<br>2210200 [<br>2210200 [<br>2210200 [<br>2210300 ]<br>2210300 ]<br>2210303 [<br>2210500 ]<br>2210500 [<br>2210500 ]<br>2210500 ]<br>2210500 ]<br>2210500 ]  | Leave Allowance Personal Allowances paid as Reimbursements Felephone 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) Utilities, Supplies - Other Communication, Supplies and Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Transportation Costs Fravel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies and Services Publishing & Printing Services Subscriptions to Newspapers, Magazines and Periodicals Fraining Expenses  | 300,000.00<br>3,684,240.00<br>487,026.00<br>120,000.00<br>7,750,000.00<br>7,750,000.00<br>7,750,000.00<br>57,720,764.00<br>342,000.00<br>150,000.00<br>150,000.00<br>50,000.00<br>1,254,624.00<br>300,000.00<br>550,000.00<br>444,000.00<br>-<br>-<br>230,000.00   | 7,786,020.00<br>330,000.00<br>4,052,664.00<br>535,728.60<br>132,000.00<br>8,525,000.00<br>8,525,000.00<br>63,492,840.40<br>376,200.00<br>198,000.00<br>165,000.00<br>13,200.00<br>55,000.00<br>1,380,086.40<br>330,000.00<br>605,000.00<br>48,400.00<br>-<br>-<br>253,000.00   | 8,564,622.00<br>363,000.00<br>4,457,930.40<br>589,301.46<br><b>145,200.00</b><br>9,377,500.00<br>9,377,500.00<br><b>69,842,124.44</b><br><b>413,820.00</b><br>217,800.00<br>181,500.00<br><b>14,520.00</b><br><b>60,500.00</b><br><b>1,518,095.04</b><br>363,000.00<br><b>65,500.00</b><br><b>53,240.00</b><br><b>53,240.00</b>   |
| 2110405 7<br>2710100 (<br>2710120 (<br>2210101 [<br>2210101 [<br>2210103 (<br>2210103 (<br>2210106 [<br>2210200 (<br>2210200 (<br>2210300 [<br>2210300 ]<br>2210300 [<br>2210300 ]<br>2210500 [<br>2210500 ]<br>2210503 [<br>2210700 7<br>2210709 7<br>2210700 7   | Leave Allowance Personal Allowances paid as Reimbursements Felephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Fotal Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG) Utilities, Supplies - Other Communication, Supplies and Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expenses Training Expenses Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food and Drinks  | 300,000.00<br>3,684,240.00<br>487,026.00<br>120,000.00<br>120,000.00<br>7,750,000.00<br>7,750,000.00<br>57,720,764.00<br>342,000.00<br>150,000.00<br>12,000.00<br>50,000.00<br>50,000.00<br>1,254,624.00<br>404,624.00<br>404,624.00<br>300,000.00<br>550,000.00<br>230,000.00<br>230,000.00<br>530,000.00   | 7,786,020.00<br>330,000.00<br>4,052,664.00<br>535,728.60<br>132,000.00<br>8,525,000.00<br>8,525,000.00<br>63,492,840.40<br>376,200.00<br>198,000.00<br>165,000.00<br>13,200.00<br>55,000.00<br>1,380,086.40<br>445,086.40<br>330,000.00<br>605,000.00<br>48,400.00<br>   | 8,564,622.00<br>363,000.00<br>4,457,930.40<br>589,301.46<br>145,200.00<br>9,377,500.00<br>9,377,500.00<br>9,377,500.00<br>145,200.00<br>145,200.00<br>14,520.00<br>14,520.00<br>14,520.00<br>14,520.00<br>14,520.00<br>1518,095.04<br>363,000.00<br>53,240.00<br>53,240.00<br>278,300.00<br>641,300.00<br>641,300.00  |
| 2110405 7<br>2710100 (<br>2710120 (<br>2210101 [<br>2210101 [<br>2210102 V<br>2210103 (<br>2210106 [<br>2210200 (<br>2210200 (<br>2210200 [<br>2210300 ]<br>2210300 [<br>2210503 [                 | Leave Allowance Personal Allowances paid as Reimbursements Felephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Fotal Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG) Utilities, Supplies - Other Communication, Supplies and Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Transportation Costs Fravel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies and Services Publishing & Printing Services Subscriptions to Newspapers, Magazines and Periodicals Training Expenses Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food and Drinks Office and General Supplies and Services  | 300,000.00<br>3,684,240.00<br>487,026.00<br>120,000.00<br>7,750,000.00<br>7,750,000.00<br>7,750,000.00<br>57,720,764.00<br>342,000.00<br>150,000.00<br>12,000.00<br>50,000.00<br>50,000.00<br>1,254,624.00<br>300,000.00<br>550,000.00<br>44,000.00<br>230,000.00<br>530,000.00<br>5330,000.00<br>5330,000.00  | 7,786,020.00<br>330,000.00<br>4,052,664.00<br>535,728.60<br>132,000.00<br>8,525,000.00<br>8,525,000.00<br>63,492,840.40<br>376,200.00<br>198,000.00<br>165,000.00<br>13,200.00<br>55,000.00<br>1,380,086.40<br>445,086.40<br>445,086.40<br>330,000.00<br>605,000.00<br>253,000.00<br>253,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>583,000                         | 8,564,622.00<br>363,000.00<br>4,457,930.40<br>589,301.46<br><b>145,200.00</b><br>9,377,500.00<br>9,377,500.00<br>9,377,500.00<br>69,842,124.44<br>413,820.00<br>14,520.00<br>14,520.00<br>14,520.00<br>14,520.00<br>14,520.00<br>1518,095.04<br>363,000.00<br>665,500.00<br>53,240.00<br>53,240.00<br>53,240.00<br>641,300.00<br>641,300.00<br>78,650.00  |
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Pension and Retire - Oth Fotal Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG) Utilities, Supplies and Services Communication, Supplies and Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Transportation Costs Fravel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Fraining Expenses Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food and Drinks Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc)   | 300,000.00<br>3,684,240.00<br>487,026.00<br>120,000.00<br>7,750,000.00<br>7,750,000.00<br>7,750,000.00<br>57,720,764.00<br>342,000.00<br>180,000.00<br>12,000.00<br>50,000.00<br>50,000.00<br>1,254,624.00<br>404,624.00<br>300,000.00<br>550,000.00<br>44,000.00<br>230,000.00<br>530,000.00<br>530,000.00<br>65,000.00<br>20,000.00  | 7,786,020.00<br>330,000.00<br>4,052,664.00<br>535,728.60<br>132,000.00<br>8,525,000.00<br>8,525,000.00<br>63,492,840.40<br>376,200.00<br>198,000.00<br>165,000.00<br>13,200.00<br>55,000.00<br>1,380,086.40<br>445,086.40<br>330,000.00<br>605,000.00<br>48,400.00<br>-<br>253,000.00<br>583,000.00<br>583,000.00<br>583,000.00<br>71,500.00<br>22,000.00  | 8,564,622.00<br>363,000.00<br>4,457,930.40<br>589,301.46<br><b>145,200.00</b><br>9,377,500.00<br>9,377,500.00<br>9,377,500.00<br><b>69,842,124,44</b><br><b>413,820.00</b><br>14,5200.00<br>14,5200.00<br><b>14,5200.00</b><br><b>15,18,095.04</b><br>489,595.04<br>363,000.00<br><b>60,500.00</b><br><b>53,240.00</b><br><b>53,240.00</b><br><b>53,240.00</b><br><b>53,240.00</b><br><b>641,300.00</b><br><b>641,300.00</b><br><b>641,300.00</b><br><b>641,300.00</b><br><b>641,300.00</b><br><b>641,300.00</b><br><b>641,300.00</b><br><b>78,650.00</b><br><b>78,650.00</b><br><b>78,650.00</b><br><b>78,650.00</b><br><b>78,650.00</b><br><b>78,650.00</b><br><b>78,650.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>74,200.00</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b>75,500</b><br><b></b> |
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General Supplies and Services Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Services   | 300,000.00<br>3,684,240.00<br>487,026.00<br>120,000.00<br>7,750,000.00<br>7,750,000.00<br>7,750,000.00<br>57,720,764.00<br>342,000.00<br>150,000.00<br>150,000.00<br>50,000.00<br>1,254,624.00<br>300,000.00<br>550,000.00<br>440,000.00<br>530,000.00<br>530,000.00<br>530,000.00<br>530,000.00<br>530,000.00<br>530,000.00<br>530,000.00<br>550,000.00<br>550,000.00<br>530,000.00<br>530,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00<br>550,000.00 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7,786,020.00<br>330,000.00<br>4,052,664.00<br>535,728.60<br>132,000.00<br>8,525,000.00<br>8,525,000.00<br>63,492,840.40<br>376,200.00<br>198,000.00<br>165,000.00<br>13,200.00<br>13,200.00<br>55,000.00<br>1,380,086.40<br>445,086.40<br>330,000.00<br>605,000.00<br>1,380,000.00<br>583,000.00<br>583,000.00<br>71,500.00<br>22,000.00<br>16,500.00<br>33,000.00<br>16,500.00<br>33,000.00<br>16,500.00<br>33,000.00<br>16,500.00<br>33,000.00<br>16,500.00<br>33,000.00<br>16,500.00<br>33,000.00<br>16,500.00<br>33,000.00<br>33,000.00<br>16,500.00<br>33,000.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00<br>16,500.00 | 8,564,622.00<br>363,000.00<br>4,457,930.40<br>589,301.46<br><b>145,200.00</b><br>9,377,500.00<br>9,377,500.00<br><b>69,842,124.44</b><br><b>413,820.00</b><br>14,520.00<br>14,520.00<br>14,520.00<br><b>60,500.00</b><br><b>60,500.00</b><br><b>1,518,095.04</b><br>363,000.00<br><b>65,500.00</b><br><b>53,240.00</b><br><b>53,240.00</b><br><b>53,240.00</b><br><b>78,300.00</b><br><b>641,300.00</b><br><b>641,300.00</b><br><b>78,650.0</b><br>24,200.00<br><b>18,150.00</b><br>36,300.00<br><b>18,150.00</b><br><b>18,150.00</b><br><b>18,150.00</b><br><b>18,150.00</b><br><b>18,150.00</b><br><b>18,150.00</b><br><b>18,150.00</b><br><b>18,150.00</b><br><b>18,150.00</b><br><b>18,150.00</b><br><b>18,150.00</b><br><b>14,150.00</b><br><b>15,18,095.0</b><br><b>14,150.00</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095.0</b><br><b>15,18,095</b>   |

| 2220100  |  | 400,000,00  | 440.000.00  | 49.4.000.00   |
|--|--|---|---|---|
|  | Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles   | <b>400,000.00</b><br>400,000.00   | <b>440,000.00</b><br>440,000.00   | <b>484,000.00</b><br>484,000.00   |
| 2220101  | Use of goods and services  | 3,765,624.00  | 440,000.00  | 484,000.00  |
| 2640500  | Other Capital Grants and Trans   | -   | 4,142,100.40  | 4,550,405.04  |
|  | Micro finance Youth & Women Enterprise Fund  | -   | -   | -   |
|  | Kajiado County Empowerment Fund  | -   | -   | -   |
|  | Purchase of Office Furniture and General Equipment   | 300,000.00  | 330,000.00  | 363,000.00  |
| 3111001  | Purchase of Office Furniture and Fittings  | -   | -   | -   |
| 3111002  | Purchase of Computers, Printers and other IT Equipment   | 300,000.00  | 330,000.00  | 363,000.00  |
|  | Total vote Program 1   | 4,065,624.00  | 4,472,186.40  | 4,919,405.04  |
| r  | Programme 2: Gender Mainstreaming  |   | -   |   |
|  | Sub Programme 2.1: Gender Mainstreaming  |   | -   |   |
|  | Domestic Travel and Subsistence, and Other Transportation Costs  | 3,341,400.00  | 3,675,540.00  | 4,043,094.00  |
|  | Travel Costs (airlines, bus, railway, mileage allowances, etc.)  | 1,300,000.00  | 1,430,000.00<br>715,000.00  | 1,573,000.00  |
|  | Accommodation - Domestic Travel Daily Subsistance Allowance  | 650,000.00<br>1,391,400.00  | 1,530,540.00  | 786,500.00  |
|  | Hospitality Supplies and Servi   | 1,391,400.00  | 1,512,500.00  | 1,683,594.00<br>1,663,750.00  |
|  | Catering Services (receptions), Accommodation, Gifts, Food and Drinks  | 375,000.00  | 412,500.00  | 453,750.00  |
|  | Boards, Committees, Conferences and Seminars   | 1,000,000.00  | 1,100,000.00  | 1,210,000.00  |
| 22110002   | Specialised Materials and Supp   | 206,464.00  | 227,110.40  | 249,821.44  |
|  | Specialised Materials - Other  | 206,464.00  | 227,110.40  | 249,821.44  |
|  | Office and General Supplies and Services   | 150,000.00  | 165,000.00  | 181,500.00  |
|  | General Office Supplies (papers, pencils, forms, small office equipment etc)   | 150,000.00  | 165,000.00  | 181,500.00  |
|  | Other Operating Expenses   | 100,000.00  | 110,000.00  | 121,000.00  |
|  | Contracted Technical Services  | -   | -   | -   |
| 2211399  | Other Operating Expenses - Oth   | 100,000.00  | 110,000.00  | 121,000.00  |
|  | Total vote Sub Program 2.2   | 5,172,864.00  | 5,690,150.40  | 6,259,165.44  |
|  | Total Vote Programme 2   | 5,172,864.00  | 5,690,150.40  | 6,259,165.44  |
| -  | Programme 3: Arts and Culture  |   |   |   |
| 2210200  | Sub Program 3.1 Cultural Heritage  | (25 000 00  | <0 <b>- -</b> 00.00   |   |
|  | Domestic Travel and Subsistence, and Other Transportation Costs  | 625,000.00  | 687,500.00  | 756,250.00  |
|  | Travel Costs (airlines, bus, railway, mileage allowances, etc.)  | 520,000.00  | 572,000.00  | 629,200.00  |
|  | Daily Subsistance Allowance Hospitality Supplies and Servi   | 105,000.00<br>866.000.00  | 115,500.00<br>952,600.00  | 127,050.00<br>1,047,860.00  |
| 2210800  | Catering Services (receptions), Accommodation, Gifts, Food and Drinks  | 866,000.00  | 952,600.00  | 1,047,860.00  |
| 2210301  | Other Operating Expenses   | 100,000.00  | 110,000.00  | 121,000.00  |
|  | Other Operating Expenses - Oth   | 100,000.00  | 110,000.00  | 121,000.00  |
|  | Total vote Sub Program 3.1   | 1,591,000.00  | 1,750,100.00  | 1,925,110.00  |
|  | Sub Programme 3.2: Cultural Activities   |   |   | _,,,  |
| 2210300  | Domestic Travel and Subsistence, and Other Transportation Costs  | 3,175,099.00  | 3,492,608.90  | 3,841,869.79  |
| 2210301  | Travel Costs (airlines, bus, railway, mileage allowances, etc.)  | 1,098,099.00  | 1,207,908.90  | 1,328,699.79  |
| 2210302  | Accommodation - Domestic Travel  | 750,000.00  | 825,000.00  | 907,500.00  |
|  | Daily Subsistance Allowance  | 1,327,000.00  | 1,459,700.00  | 1,605,670.00  |
|  | Domestic Travel and Subs Other (Budget)  | -   | -   | -   |
|  | Hospitality Supplies and Servi   | 320,000.00  | 352,000.00  | 387,200.00  |
| 2210801  | Catering Services (receptions), Accommodation, Gifts, Food and Drinks  | 320,000.00  | 352,000.00  | 387,200.00  |
|  | Total use of goods and services sub programme 3.2  | 3,495,099.00  | 3,844,608.90  | 4,229,069.79  |
|  | Total vote Sub Program 3.2   | 3,495,099.00  | 3,844,608.90  | 4,229,069.79  |
|  | Total vote programme 3<br>Programme 4: Local Tourism and Wildlife  | 5,086,099.00  | 5,594,708.90  | 6,154,179.79  |
| Sub Brogram  | me 4.1 Local Tourism Promotion and Wildlife Management   | -   |   |   |
|  | Domestic Travel and Subsistence, and Other Transportation Costs  | 1,276,037.00  | 1,403,640.70  | 1,544,004.77  |
|  | Travel Costs (airlines, bus, railway, mileage allowances, etc.)  | 65,000.00   | 71,500.00   | 78,650.00   |
|  | Accommodation - Domestic Travel  | 400,000.00  | 440,000.00  |   |
|  |  | 400.000.00  | 440.000.001   | 484,000.00  |
| 2210303  | Daily Subsistance Allowance  | 811,037.00  | 892,140.70  | 484,000.00<br>981,354.77  |
| 2210800  | Daily Subsistance Allowance<br>Hospitality Supplies and Servi  |   |   | ,   |
| 2210800  | Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks   | 811,037.00<br>660,000.00<br>660,000.00  | 892,140.70<br>726,000.00<br>726,000.00  | 981,354.77<br><b>798,600.00</b><br>798,600.00   |
| <b>2210800</b><br>2210801  | Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Total use of goods and services sub programme 3.4  | 811,037.00<br>660,000.00<br>660,000.00<br>1,936,037.00  | 892,140.70<br>726,000.00<br>726,000.00<br>2,129,640.70  | 981,354.77<br>798,600.00<br>798,600.00<br>2,342,604.77  |
| 2210800<br>2210801<br>3111000  | Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Total use of goods and services sub programme 3.4<br>Purchase of Office Furniture and General Equipment  | 811,037.00<br>660,000.00<br>660,000.00<br>1,936,037.00<br>150,000.00  | 892,140.70<br>726,000.00<br>726,000.00<br>2,129,640.70<br>165,000.00  | 981,354.77<br>798,600.00<br>798,600.00<br>2,342,604.77<br>181,500.00  |
| 2210800<br>2210801<br>3111000  | Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Total use of goods and services sub programme 3.4<br>Purchase of Office Furniture and General Equipment<br>Purchase of Computers, Printers and other IT Equipment  | 811,037.00<br>660,000.00<br>660,000.00<br>1,936,037.00<br>150,000.00<br>150,000.00  | 892,140.70<br>726,000.00<br>726,000.00<br>2,129,640.70<br>165,000.00<br>165,000.00  | 981,354.77<br>798,600.00<br>798,600.00<br>2,342,604.77<br>181,500.00<br>181,500.00  |
| 2210800<br>2210801<br>3111000  | Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Total use of goods and services sub programme 3.4<br>Purchase of Office Furniture and General Equipment<br>Purchase of Computers, Printers and other IT Equipment<br>Total vote Sub Program 4.1  | 811,037.00<br>660,000.00<br>660,000.00<br>1,936,037.00<br>150,000.00<br>150,000.00<br>2,086,037.00  | 892,140.70<br>726,000.00<br>726,000.00<br>2,129,640.70<br>165,000.00<br>165,000.00<br>2,129,640.70  | 981,354.77<br>798,600.00<br>798,600.00<br>2,342,604.77<br>181,500.00<br>181,500.00<br>2,342,604.77  |
| 2210800<br>2210801<br>3111000  | Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Total use of goods and services sub programme 3.4<br>Purchase of Office Furniture and General Equipment<br>Purchase of Computers, Printers and other IT Equipment<br>Total vote Sub Program 4.1<br>Total vote Program 4  | 811,037.00<br>660,000.00<br>660,000.00<br>1,936,037.00<br>150,000.00<br>2,086,037.00<br>2,086,037.00  | 892,140.70<br>726,000.00<br>726,000.00<br>2,129,640.70<br>165,000.00<br>165,000.00<br>2,129,640.70<br>2,129,640.70  | 981,354.77<br>798,600.00<br>798,600.00<br>2,342,604.77<br>181,500.00<br>181,500.00<br>2,342,604.77<br>2,342,604.77  |
| 2210800<br>2210801<br>3111000  | Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Total use of goods and services sub programme 3.4<br>Purchase of Office Furniture and General Equipment<br>Purchase of Computers, Printers and other IT Equipment<br>Total vote Sub Program 4.1<br>Total Good and Services   | 811,037.00<br>660,000.00<br>660,000.00<br>1,936,037.00<br>150,000.00<br>2,086,037.00<br>2,086,037.00<br>16,410,624.00   | 892,140.70<br>726,000.00<br>726,000.00<br>2,129,640.70<br>165,000.00<br>2,129,640.70<br>2,129,640.70<br>2,129,640.70<br>17,886,686.40   | 981,354.77<br>798,600.00<br>798,600.00<br>2,342,604.77<br>181,500.00<br>181,500.00<br>2,342,604.77<br>2,342,604.77<br>19,675,355.04   |
| 2210800<br>2210801<br>3111000  | Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Total use of goods and services sub programme 3.4<br>Purchase of Office Furniture and General Equipment<br>Purchase of Computers, Printers and other IT Equipment<br>Total vote Sub Program 4.1<br>Total Good and Services<br>TOTAL GENDER, CULTURE, TOURISM AND WILDLIFE  | 811,037.00<br>660,000.00<br>660,000.00<br>1,936,037.00<br>150,000.00<br>2,086,037.00<br>2,086,037.00  | 892,140.70<br>726,000.00<br>726,000.00<br>2,129,640.70<br>165,000.00<br>165,000.00<br>2,129,640.70<br>2,129,640.70  | 981,354.77<br>798,600.00<br>798,600.00<br>2,342,604.77<br>181,500.00<br>181,500.00<br>2,342,604.77<br>2,342,604.77  |
| 2210800<br>2210801<br>3111000  | Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Total use of goods and services sub programme 3.4<br>Purchase of Office Furniture and General Equipment<br>Purchase of Computers, Printers and other IT Equipment<br>Total vote Sub Program 4.1<br>Total Good and Services<br>TOTAL GENDER, CULTURE, TOURISM AND WILDLIFE<br>Agriculture, Livestock, Veterinary Services and Fisheries and Irrigation  | 811,037.00<br>660,000.00<br>660,000.00<br>1,936,037.00<br>150,000.00<br>2,086,037.00<br>2,086,037.00<br>16,410,624.00   | 892,140.70<br>726,000.00<br>726,000.00<br>2,129,640.70<br>165,000.00<br>2,129,640.70<br>2,129,640.70<br>2,129,640.70<br>17,886,686.40   | 981,354.77<br>798,600.00<br>798,600.00<br>2,342,604.77<br>181,500.00<br>181,500.00<br>2,342,604.77<br>2,342,604.77<br>19,675,355.04   |
| 2210800<br>2210801<br>3111000<br>3111002   | Daily Subsistance Allowance<br>Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks<br>Total use of goods and services sub programme 3.4<br>Purchase of Office Furniture and General Equipment<br>Purchase of Computers, Printers and other IT Equipment<br>Total vote Sub Program 4.1<br>Total vote Program 4<br>Total Good and Services<br>TOTAL GENDER, CULTURE, TOURISM AND WILDLIFE<br>Agriculture, Livestock, Veterinary Services and Fisheries and Irrigation<br>Program 1: General Administration, Planning and Support Services  | 811,037.00<br>660,000.00<br>660,000.00<br>1,936,037.00<br>150,000.00<br>2,086,037.00<br>2,086,037.00<br>16,410,624.00<br>74,131,388.00  | 892,140.70<br>726,000.00<br>726,000.00<br>2,129,640.70<br>165,000.00<br>2,129,640.70<br>2,129,640.70<br>2,129,640.70<br>17,886,686.40<br>81,379,526.80  | 981,354.77<br>798,600.00<br>798,600.00<br>2,342,604.77<br>181,500.00<br>2,342,604.77<br>2,342,604.77<br>2,342,604.77<br>19,675,355.04<br>89,517,479.48  |
| 2210800<br>2210801<br>3111000<br>3111002<br>2110100  | Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food and Drinks Total use of goods and services sub programme 3.4 Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Total vote Sub Program 4.1 Total vote Program 4 Total GenDER, CULTURE, TOURISM AND WILDLIFE Agriculture, Livestock, Veterinary Services and Fisheries and Irrigation Program 1: General Administration, Planning and Support Services Basic Salaries - Permanent Employees  | 811,037.00<br>660,000.00<br>660,000.00<br>1,936,037.00<br>150,000.00<br>2,086,037.00<br>2,086,037.00<br>16,410,624.00<br>74,131,388.00<br>120,676,566.00  | 892,140.70<br>726,000.00<br>726,000.00<br>2,129,640.70<br>165,000.00<br>2,129,640.70<br>2,129,640.70<br>2,129,640.70<br>17,886,686.40<br>81,379,526.80  | 981,354.77<br>798,600.00<br>798,600.00<br>2,342,604.77<br>181,500.00<br>2,342,604.77<br>2,342,604.77<br>2,342,604.77<br>19,675,355.04<br>89,517,479.48<br>146,018,644.86  |
| 2210800<br>2210801<br>3111000<br>3111002<br>2110100<br>2110100<br>2110117  | Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food and Drinks Total use of goods and services sub programme 3.4 Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Total vote Sub Program 4.1 Total vote Program 4 Total Genobard Services TOTAL GENDER, CULTURE, TOURISM AND WILDLIFE Agriculture, Livestock, Veterinary Services and Fisheries and Irrigation Program 1: General Administration, Planning and Support Services Basic Salaries - Permanent Employees Basic Salaries County Executive Service  | 811,037.00<br>660,000.00<br>660,000.00<br>1,936,037.00<br>150,000.00<br>2,086,037.00<br>2,086,037.00<br>16,410,624.00<br>74,131,388.00  | 892,140.70<br>726,000.00<br>726,000.00<br>2,129,640.70<br>165,000.00<br>2,129,640.70<br>2,129,640.70<br>2,129,640.70<br>17,886,686.40<br>81,379,526.80  | 981,354.77<br>798,600.00<br>798,600.00<br>2,342,604.77<br>181,500.00<br>2,342,604.77<br>2,342,604.77<br>2,342,604.77<br>19,675,355.04<br>89,517,479.48  |
| 2210800<br>2210801<br>3111000<br>3111002<br>2110100<br>2110117<br>2110200  | Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food and Drinks Total use of goods and services sub programme 3.4 Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Total vote Sub Program 4.1 Total vote Program 4 Total GenDER, CULTURE, TOURISM AND WILDLIFE Agriculture, Livestock, Veterinary Services and Fisheries and Irrigation Program 1: General Administration, Planning and Support Services Basic Salaries - Permanent Employees  | 811,037.00<br>660,000.00<br>660,000.00<br>1,936,037.00<br>150,000.00<br>2,086,037.00<br>2,086,037.00<br>2,086,037.00<br>16,410,624.00<br>74,131,388.00<br>120,676,566.00<br>120,676,566.00  | 892,140.70<br>726,000.00<br>726,000.00<br>2,129,640.70<br>165,000.00<br>2,129,640.70<br>2,129,640.70<br>2,129,640.70<br>17,886,686.40<br>81,379,526.80<br>-<br>132,744,222.60<br>132,744,222.60   | 981,354.77<br>798,600.00<br>798,600.00<br>2,342,604.77<br>181,500.00<br>181,500.00<br>2,342,604.77<br>2,342,604.77<br>19,675,355.04<br>89,517,479.48<br>146,018,644.86<br>146,018,644.86  |
| 2210800<br>2210801<br>3111000<br>3111002<br>2110100<br>2110100<br>2110100<br>2110202   | Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food and Drinks Total use of goods and services sub programme 3.4 Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Total vote Sub Program 4.1 Total vote Program 4 Total Genda Services TOTAL GENDER, CULTURE, TOURISM AND WILDLIFE Agriculture, Livestock, Veterinary Services and Fisheries and Irrigation Program 1: General Administration, Planning and Support Services Basic Salaries - Permanent Employees Basic Wages - Temporary Employees   | 811,037.00<br>660,000.00<br>660,000.00<br>1,936,037.00<br>150,000.00<br>2,086,037.00<br>2,086,037.00<br>2,086,037.00<br>16,410,624.00<br>74,131,388.00<br>120,676,566.00<br>120,676,566.00<br>1,456,164.00  | 892,140.70<br>726,000.00<br>726,000.00<br>2,129,640.70<br>165,000.00<br>165,000.00<br>2,129,640.70<br>2,129,640.70<br>17,886,686.40<br>81,379,526.80<br>  | 981,354.77<br>798,600.00<br>798,600.00<br>2,342,604.77<br>181,500.00<br>2,342,604.77<br>2,342,604.77<br>19,675,355.04<br>89,517,479.48<br>146,018,644.86<br>146,018,644.86<br>1,761,958.44  |
| 2210800<br>2210801<br>3111000<br>3111002<br>2110100<br>2110117<br>2110200<br>2110202<br>2110300<br>2110301   | Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food and Drinks Total use of goods and services sub programme 3.4 Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Total vote Sub Program 4.1 Total vote Sub Program 4 Total Good and Services TOTAL GENDER, CULTURE, TOURISM AND WILDLIFE Agriculture, Livestock, Veterinary Services and Fisheries and Irrigation Program 1: General Administration, Planning and Support Services Basic Salaries - Permanent Employees Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance  | 811,037.00<br>660,000.00<br>660,000.00<br>1,936,037.00<br>150,000.00<br>2,086,037.00<br>2,086,037.00<br>16,410,624.00<br>74,131,388.00<br>120,676,566.00<br>120,676,566.00<br>1,456,164.00<br>1,456,164.00  | 892,140.70<br>726,000.00<br>726,000.00<br>2,129,640.70<br>165,000.00<br>2,129,640.70<br>2,129,640.70<br>2,129,640.70<br>17,886,686.40<br>81,379,526.80<br>-<br>132,744,222.60<br>132,744,222.60<br>132,744,222.60<br>1,601,780.40   | 981,354.77<br><b>798,600.00</b><br>798,600.00<br><b>2,342,604.77</b><br><b>181,500.00</b><br><b>2,342,604.77</b><br><b>2,342,604.77</b><br><b>19,675,355.04</b><br><b>89,517,479.48</b><br><b>146,018,644.86</b><br><b>146,018,644.86</b><br><b>146,018,644.86</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b>  |
| 2210800<br>2210801<br>3111000<br>3111002<br>2110100<br>2110100<br>2110202<br>2110300<br>2110301<br>2110311   | Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food and Drinks Total use of goods and services sub programme 3.4 Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Total code and Services Total code and Services TOTAL GENDER, CULTURE, TOURISM AND WILDLIFE Agriculture, Livestock, Veterinary Services and Fisheries and Irrigation Program 1: General Administration, Planning and Support Services Basic Salaries - Permanent Employees Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour - Others Prosonal Allowance Transfer Allowance   | 811,037.00<br>660,000.00<br>660,000.00<br>1,936,037.00<br>150,000.00<br>2,086,037.00<br>2,086,037.00<br>2,086,037.00<br>16,410,624.00<br>74,131,388.00<br>120,676,566.00<br>1,20,676,566.00<br>1,456,164.00<br>37,275,052.00<br>19,808,100.00<br>800,000.00   | 892,140.70<br>726,000.00<br>726,000.00<br>2,129,640.70<br>165,000.00<br>165,000.00<br>2,129,640.70<br>2,129,640.70<br>2,129,640.70<br>17,886,686.40<br>81,379,526.80<br>  | 981,354.77<br><b>798,600.00</b><br>798,600.00<br><b>2,342,604.77</b><br><b>181,500.00</b><br><b>181,500.00</b><br><b>181,500.00</b><br><b>2,342,604.77</b><br><b>19,675,355.04</b><br><b>89,517,479.48</b><br><b>146,018,644.86</b><br><b>146,018,644.86</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,958,14</b><br><b>1,761,956</b><br><b>1,776,156</b><br><b>1,776,156</b><br><b>1,776,156</b><br><b>1,7</b> |
| 2210800<br>2210801<br>3111000<br>3111002<br>2110100<br>2110100<br>2110202<br>2110300<br>2110301<br>2110311<br>2110314                                  | Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food and Drinks Total use of goods and services sub programme 3.4 Purchase of Computers, Printers and Other IT Equipment Purchase of Computers, Printers and other IT Equipment Total vote Sub Program 4.1 Total vote Program 4 Total Geod and Services TOTAL GENDER, CULTURE, TOURISM AND WILDLIFE Agriculture, Livestock, Veterinary Services and Fisheries and Irrigation Program 1: General Administration, Planning and Support Services Basic Salaries - Permanent Employees Basic Salaries - Others Personal Allowance Transfer Allowance Transfer Allowance   | 811,037.00<br>660,000.00<br>660,000.00<br>1,936,037.00<br>150,000.00<br>2,086,037.00<br>2,086,037.00<br>2,086,037.00<br>16,410,624.00<br>74,131,388.00<br>120,676,566.00<br>120,676,566.00<br>1,456,164.00<br>37,275,052.00<br>19,808,100.00<br>800,000.00<br>12,954,675.00                                 | 892,140.70<br>726,000.00<br>726,000.00<br>2,129,640.70<br>165,000.00<br>2,129,640.70<br>2,129,640.70<br>2,129,640.70<br>17,886,686.40<br>81,379,526.80<br>  | 981,354.77<br><b>798,600.00</b><br>798,600.00<br><b>2,342,604.77</b><br><b>181,500.00</b><br><b>2,342,604.77</b><br><b>2,342,604.77</b><br><b>19,675,355.04</b><br><b>89,517,479.48</b><br><b>146,018,644.86</b><br><b>146,018,644.86</b><br><b>146,018,644.86</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,958.41</b><br><b>1,761,956,156</b><br><b>1,765,156</b> ,755 <b>1,761,956</b><br><b>1,776,156</b><br><b>1,776</b>          |
| 2210800<br>2210801<br>3111000<br>3111002<br>2110100<br>2110117<br>2110200<br>2110300<br>2110301<br>2110311<br>2110314<br>2110314                       | Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food and Drinks Total use of goods and services sub programme 3.4 Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Total vote Sub Program 4.1 Total vote Program 4 Total GenDER, CULTURE, TOURISM AND WILDLIFE Agriculture, Livestock, Veterinary Services and Fisheries and Irrigation Program 1: General Administration, Planning and Support Services Basic Salaries - Permanent Employees Basic Salaries - County Executive Service Basic Salaries - Temporary Employees Casual Labour - Others Personal Allowance Transfer Allowance Leave Allowance  | 811,037.00<br>660,000.00<br>660,000.00<br>1,936,037.00<br>150,000.00<br>2,086,037.00<br>2,086,037.00<br>2,086,037.00<br>16,410,624.00<br>74,131,388.00<br>120,676,566.00<br>120,676,566.00<br>1,456,164.00<br>1,456,164.00<br>37,275,052.00<br>19,808,100.00<br>800,000.00<br>12,954,675.00<br>1,312,277.00 | 892,140.70<br>726,000.00<br>726,000.00<br>2,129,640.70<br>165,000.00<br>2,129,640.70<br>2,129,640.70<br>2,129,640.70<br>17,886,686.40<br>81,379,526.80<br>132,744,222.60<br>132,744,222.60<br>132,744,222.60<br>1,601,780.40<br>1,601,780.40<br>41,002,557.20<br>21,788,910.00<br>880,000.00<br>14,250,142.50<br>1,443,504.70   | 981,354.77<br><b>798,600.00</b><br>798,600.00<br><b>2,342,604.77</b><br><b>181,500.00</b><br><b>2,342,604.77</b><br><b>2,342,604.77</b><br><b>19,675,355.04</b><br><b>89,517,479.48</b><br><b>146,018,644.86</b><br><b>146,018,644.86</b><br><b>146,018,644.86</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.45</b><br><b>1,587,81,00</b><br><b>968,000,00</b><br><b>15,675,156,75</b><br><b>1,587,855,17</b>  |
| 2210800<br>2210801<br>3111000<br>3111002<br>2110100<br>2110117<br>2110200<br>2110300<br>2110300<br>2110311<br>2110314<br>2110320<br>2110322            | Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food and Drinks Total use of goods and services sub programme 3.4 Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Total vote Sub Program 4. Total vote Program 4 Total Genda Services TOTAL GENDER, CULTURE, TOURISM AND WILDLIFE Agriculture, Livestock, Veterinary Services and Fisheries and Irrigation Program 1: General Administration, Planning and Support Services Basic Salaries - Permanent Employees Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour - Others Personal Allowance Transfer Allowance Transport Allowance Risk Allowance (Hardship) | 811,037.00<br>660,000.00<br>660,000.00<br>1,936,037.00<br>150,000.00<br>2,086,037.00<br>2,086,037.00<br>16,410,624.00<br>74,131,388.00<br>120,676,566.00<br>120,676,566.00<br>1,456,164.00<br>37,275,052.00<br>19,808,100.00<br>800,000.00<br>12,954,675.00<br>1,312,277.00<br>2,400,000.00                 | 892,140.70<br>726,000.00<br>726,000.00<br>2,129,640.70<br>165,000.00<br>2,129,640.70<br>2,129,640.70<br>2,129,640.70<br>17,886,686.40<br>81,379,526.80<br>132,744,222.60<br>132,744,222.60<br>132,744,222.60<br>1,601,780.40<br>1,601,780.40<br>1,601,780.40<br>1,601,780.40<br>1,601,780.40<br>1,601,780.40<br>1,601,780.40<br>1,601,780.40<br>1,601,780.40<br>1,601,780.40<br>1,601,780.40<br>1,601,780.40<br>1,601,780.40<br>1,602,577.20<br>21,788,910.00 | 981,354.77<br><b>798,600.00</b><br>798,600.00<br><b>2,342,604.77</b><br><b>181,500.00</b><br><b>2,342,604.77</b><br><b>2,342,604.77</b><br><b>19,675,355.04</b><br><b>89,517,479.48</b><br><b>146,018,644.86</b><br><b>146,018,644.86</b><br><b>146,018,644.86</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,587,815,07</b><br><b>1,587,855,17</b><br><b>2,904,000.00</b>   |
| 2210800<br>2210801<br>3111000<br>3111002<br>2110100<br>2110100<br>2110202<br>2110300<br>2110300<br>2110311<br>2110314<br>2110320<br>2110322<br>2110400 | Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Gifts, Food and Drinks Total use of goods and services sub programme 3.4 Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Total vote Sub Program 4.1 Total vote Program 4 Total GenDER, CULTURE, TOURISM AND WILDLIFE Agriculture, Livestock, Veterinary Services and Fisheries and Irrigation Program 1: General Administration, Planning and Support Services Basic Salaries - Permanent Employees Basic Salaries - County Executive Service Basic Salaries - Temporary Employees Casual Labour - Others Personal Allowance Transfer Allowance Transfort Allowance  | 811,037.00<br>660,000.00<br>660,000.00<br>1,936,037.00<br>150,000.00<br>2,086,037.00<br>2,086,037.00<br>2,086,037.00<br>16,410,624.00<br>74,131,388.00<br>120,676,566.00<br>120,676,566.00<br>1,456,164.00<br>1,456,164.00<br>37,275,052.00<br>19,808,100.00<br>800,000.00<br>12,954,675.00<br>1,312,277.00 | 892,140.70<br>726,000.00<br>726,000.00<br>2,129,640.70<br>165,000.00<br>2,129,640.70<br>2,129,640.70<br>2,129,640.70<br>17,886,686.40<br>81,379,526.80<br>132,744,222.60<br>132,744,222.60<br>132,744,222.60<br>1,601,780.40<br>1,601,780.40<br>41,002,557.20<br>21,788,910.00<br>880,000.00<br>14,250,142.50<br>1,443,504.70   | 981,354.77<br><b>798,600.00</b><br>798,600.00<br><b>2,342,604.77</b><br><b>181,500.00</b><br><b>2,342,604.77</b><br><b>2,342,604.77</b><br><b>19,675,355.04</b><br><b>89,517,479.48</b><br><b>146,018,644.86</b><br><b>146,018,644.86</b><br><b>146,018,644.86</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.44</b><br><b>1,761,958.45</b><br><b>1,587,81,00</b><br><b>968,000,00</b><br><b>15,675,156,75</b><br><b>1,587,855,17</b>  |

| 2710100                              | Government Pension and Retirement Benefits  | 10,800,000.00                 | 11,880,000.00                   | 13,068,000.00                 |
|--------------------------------------|---|-------------------------------|---------------------------------|-------------------------------|
|                                      | Government Feinfold und Freihen Zeiterlich  | 10,800,000.00                 | 11,880,000.00                   | 13,068,000.00                 |
|                                      | Total Compensation  | 168,871,618.00                | 185,758,779.80                  | 204,334,657.78                |
| 2210100                              | Utilities, Supplies and Services  | 523,600.00                    | 575,960.00                      | 633,556.00                    |
|                                      | Electricity   | 431,200.00                    | 474,320.00                      | 521,752.00                    |
|                                      | Water and Sewarage Charges  | 61,600.00                     | 67,760.00                       | 74,536.00                     |
|                                      | Gas expenses (LPG) Communication, Supplies and Services   | 30,800.00<br>123,200.00       | 33,880.00<br>135,520.00         | 37,268.00<br>149,072.00       |
|                                      | Telephone, Telex, Facsimile and Mobile Phone Services   | 61,600.00                     | 67,760.00                       | 74,536.00                     |
|                                      | Courier & Postal Services   | 30,800.00                     | 33,880.00                       | 37,268.00                     |
|                                      | Purchase of Bandwidth Capacity  | 12,320.00                     | 13,552.00                       | 14,907.20                     |
|                                      | Communication, Supplies - Other (Budget)  | 18,480.00                     | 20,328.00                       | 22,360.80                     |
|                                      | Domestic Travel and Subsistence, and Other Transportation Costs   | 16,135,772.00                 | 17,749,349.20                   | 19,524,284.12                 |
|                                      | Travel Costs (airlines, bus, railway, mileage allowances, etc.)   | 4,492,400.00                  | 4,941,640.00                    | 5,435,804.00                  |
|                                      | Accommodation - Domestic Travel   | 5,707,772.00                  | 6,278,549.20                    | 6,906,404.12                  |
|                                      | Daily Subsistance Allowance   | 5,935,600.00                  | 6,529,160.00                    | 7,182,076.00                  |
| 2210500                              | Printing, Advertising and Information Supplies and Services Publishing & Printing Services                                      | 646,800.00                    | <b>711,480.00</b><br>135,520.00 | 782,628.00                    |
|                                      | Subscriptions to Newspapers, Magazines and Periodicals  | 123,200.00<br>61,600.00       | 67,760.00                       | 149,072.00<br>74,536.00       |
| 2210503                              | Advertising, Awareness and Publicity Campaigns  | 30,800.00                     | 33,880.00                       | 37,268.00                     |
|                                      | Trade Shows and Exhibitions   | 431,200.00                    | 474,320.00                      | 521,752.00                    |
|                                      | Rentals of Produced Assets  | 352,000.00                    | 387,200.00                      | 425,920.00                    |
| 2210603                              | Rents and Rates - Non-Residential   | 352,000.00                    | 387,200.00                      | 425,920.00                    |
| 2210800                              | Hospitality Supplies and Servi  | 2,007,600.00                  | 2,208,360.00                    | 2,429,196.00                  |
|                                      | Catering Services (receptions), Accommodation, Gifts, Food and Drinks   | 677,600.00                    | 745,360.00                      | 819,896.00                    |
|                                      | Boards, Committees, Conferences and Seminars  | 1,000,000.00                  | 1,100,000.00                    | 1,210,000.00                  |
|                                      | Board Allowances  | 330,000.00                    | 363,000.00                      | 399,300.00                    |
|                                      | Specialised Materials and Supp  | 462,308.00                    | 508,538.80                      | 559,392.68                    |
|                                      | Specialised Materials - Other<br>Office and General Supplies and Services   | 462,308.00<br>308,000.00      | 508,538.80<br>338,800.00        | 559,392.68<br>372,680.00      |
|                                      | General Office Supplies (papers, pencils, forms, small office equipment etc)  | 123,200.00                    | 135,520.00                      | 149,072.00                    |
| 2211101                              | Supplies & Accessories for Computers & Services   | 123,200.00                    | 135,520.00                      | 149,072.00                    |
|                                      | Sanitary and Cleansing Materials, Supplies and Services   | 61,600.00                     | 67,760.00                       | 74,536.00                     |
| 2211200                              | Fuel Oil and Lubricants   | 1,777,600.00                  | 1,955,360.00                    | 2,150,896.00                  |
| 2211201                              | Refined Fuels and Lubricants for Transport  | 1,777,600.00                  | 1,955,360.00                    | 2,150,896.00                  |
|                                      | Other Operating Expenses  | 1,243,120.00                  | 1,367,432.00                    | 1,504,175.20                  |
|                                      | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  | 30,800.00                     | 33,880.00                       | 37,268.00                     |
|                                      | Contracted Professional Services  | 1,000,000.00                  | 1,100,000.00                    | 1,210,000.00                  |
|                                      | Contracted Technical Services   | 200,000.00                    | 220,000.00                      | 242,000.00                    |
|                                      | HIV AIDS Secretariat workplace Policy Development Routine Maintenance - Vehicles  | 12,320.00<br>982,861.00       | 13,552.00<br>1,081,147.10       | 14,907.20<br>1,189,261.81     |
|                                      | Maintenance Expenses - Motor Vehicles   | 982,861.00                    | 1,081,147.10                    | 1,189,261.81                  |
|                                      | Routine Maintenance - Other Assets  | 184,800.00                    | 203,280.00                      | 223,608.00                    |
| 2220201                              | Maintenance of Plant, Machinery and Equipment (including lifts)   | 184,800.00                    | 203,280.00                      | 223,608.00                    |
| ,                                    | Total Use of goods and services programme 1   | 26,203,825.00                 | 28,824,207.50                   | 31,706,628.25                 |
|                                      | Rehabilitation and Renovation of Plant, Machinery and Equipment   | 92,400.00                     | 101,640.00                      | 111,804.00                    |
|                                      | Rehabilitation & Revation -   | 92,400.00                     | 101,640.00                      | 111,804.00                    |
|                                      | Rehabilitation and Renovation of Plant, Machinery and Equipment   | 1,516,561.00                  | 1,668,217.10                    | 1,835,038.81                  |
|                                      | Rehabilitation & Revation -<br>Other recurrent program 1  | 1,516,561.00                  | 1,668,217.10                    | 1,835,038.81                  |
|                                      | Total vote Program 1  | 1,608,961.00<br>27,812,786.00 | 1,769,857.10<br>30,594,064.60   | 1,946,842.81<br>33,653,471.06 |
|                                      | Programme 2: Crop Development   | 27,812,780.00                 |                                 | 55,055,471.00                 |
|                                      | Sub Programme 2.1: Crop Development and Management  |                               | -                               |                               |
|                                      | Domestic Travel and Subsistence, and Other Transportation Costs   | 5,451,202.00                  | 5,996,322.20                    | 6,595,954.42                  |
|                                      | Travel Costs (airlines, bus, railway, mileage allowances, etc.)   | 367,817.00                    | 404,598.70                      | 445,058.57                    |
|                                      | Accommodation - Domestic Travel   | 3,003,813.00                  | 3,304,194.30                    | 3,634,613.73                  |
|                                      | Daily Subsistance Allowance   | 2,079,572.00                  | 2,287,529.20                    | 2,516,282.12                  |
|                                      | Hospitality Supplies and Servi  | 38,737.00                     | 42,610.70                       | 46,871.77                     |
|                                      | Catering Services (receptions), Accommodation, Gifts, Food and Drinks   | 38,737.00                     | 42,610.70                       | 46,871.77                     |
|                                      | Specialised Materials and Supp<br>Specialised Materials - Other   | 2,728,643.00                  | <b>3,001,507.30</b>             | 3,301,658.03                  |
|                                      | Office and General Supplies and Services  | 2,728,643.00<br>108,294.00    | 3,001,507.30<br>119,123.40      | 3,301,658.03<br>131,035.74    |
|                                      | General Office Supplies (papers, pencils, forms, small office equipment etc)  | 39,298.00                     | 43,227.80                       | 47,550.58                     |
|                                      | Supplies & Accessories for Computers & Services   | 33,965.00                     | 37,361.50                       | 41,097.65                     |
|                                      | Sanitary and Cleaning Materials, Supplies and Services  | 35,031.00                     | 38,534.10                       | 42,387.51                     |
|                                      | Fuel Oil and Lubricants   | 202,104.00                    | 222,314.40                      | 244,545.84                    |
|                                      | Refined Fuels and Lubricants for Transport  | 202,104.00                    | 222,314.40                      | 244,545.84                    |
|                                      | Routine Maintenance - Vehicles  | 162,806.00                    | 179,086.60                      | 196,995.26                    |
|                                      | Maintenance Expenses - Motor Vehicles   | 162,806.00                    | 179,086.60                      | 196,995.26                    |
|                                      | Total use of goods and services sub programme 1   | 8,691,786.00                  | 9,560,964.60                    | 10,517,061.06                 |
|                                      | Other Current Transfers, Grants and Subsidies   |                               | -                               | -                             |
|                                      | Other Current Transfers - Othe (Climate Smart -County Contribution) Total vote Sub Program 1                                    | - 8,691,786.00                | - 9,560,964.60                  |                               |
|                                      | Sub Programme 2.2.1 Agricultural Mechanization Services (AMS)   | 0,091,/00.00                  |                                 | 10,517,001.00                 |
| 19                                   |   | 1,697,762.00                  | 1,867,538.20                    | 2,054,292.02                  |
|                                      | Domestic Travel and Subsistence, and Other Transportation Costs   | 1.077.702.00                  |                                 |                               |
| 2210300                              | Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 141,656.00                    | 155,821.60                      | 171,403.76                    |
| <b>2210300</b><br>2210301<br>2210302 | · · · ·   |                               |                                 |                               |

|  | Specialised Materials and Supp   | 8,982.00                        | 9,880.20                          | 10,868.22                       |
|--|--|---------------------------------|-----------------------------------|---------------------------------|
|  | Purchase uniforms and clothing - staff Office and General Supplies and Services  | 8,982.00<br>82,246.00           | 9,880.20                          | 10,868.22                       |
|  | General Office Supplies (papers, pencils, forms, small office equipment etc)   | 39,298.00                       | <b>90,470.60</b><br>43,227.80     | <b>99,517.66</b><br>47,550.58   |
|  | Supplies & Accessories for Computers & Services  | 29,474.00                       | 32,421.40                         | 35,663.54                       |
|  | Sanitary and Cleansing Materials, Supplies and Services  | 13.474.00                       | 14,821.40                         | 16,303.54                       |
|  | Fuel Oil and Lubricants  | 281,275.00                      | 309,402.50                        | 340,342.75                      |
| 2211201                                  | Refined Fuels and Lubricants for Transport   | 281,275.00                      | 309,402.50                        | 340,342.75                      |
| 2211300                                  | Other Operating Expenses   | 336,840.00                      | 370,524.00                        | 407,576.40                      |
| 2211305                                  | Contracted Guards and Cleaning Services  | 336,840.00                      | 370,524.00                        | 407,576.40                      |
| 2220100                                  | Routine Maintenance - Vehicles   | 421,050.00                      | 463,155.00                        | 509,470.50                      |
|  | Maintenance Expenses - Motor Vehicles  | 421,050.00                      | 463,155.00                        | 509,470.50                      |
|  | Routine Maintenance - Other Assets   | 2,728,404.00                    | 3,001,244.40                      | 3,301,368.84                    |
| 2220201                                  | Maintenance of Plant, Machinery and Equipment (including lifts)  | 2,728,404.00                    | 3,001,244.40                      | 3,301,368.84                    |
|  | Total use of goods and services sub programme 3  | 5,556,559.00                    | 6,112,214.90                      | 6,723,436.39                    |
|  | Overhaul of vehicles and Other Transport Equipments  | 112,280.00                      | 123,508.00                        | 135,858.80                      |
| 3110801                                  | Overhaul of Vehicles   | 112,280.00                      | 123,508.00                        | 135,858.80                      |
|  | Other recurrent Total sub program 3  | 112,280.00                      | 123,508.00                        | 135,858.80                      |
|  | Total vote Sub Program 3   | 5,668,839.00                    | 6,235,722.90                      | 6,859,295.19                    |
|  | Sub Programme 2.2.2 Agricultural Training Centre - ATC - NGONG   | 082 200 00                      | -                                 | 1 100 (73 00                    |
|  | Domestic Travel and Subsistence, and Other Transportation Costs<br>Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 983,200.00<br>16,393.00         | <b>1,081,520.00</b><br>18,032.30  | 1,189,672.00<br>19,835.53       |
|  | Accommodation - Domestic Travel  | 544,912.00                      | 599,403.20                        | 659,343.52                      |
|  | Daily Subsistance Allowance  | 421,895.00                      | 464,084.50                        | 510,492.95                      |
|  | Hospitality Supplies and Servi   | 421,895.00<br>101,276.00        | 111.403.60                        | 122,543.96                      |
| 2210800                                  | Catering Services (receptions), Accommodation, Gifts, Food and Drinks  | 44,912.00                       | 49,403.20                         | 54,343.52                       |
| 2210802                                  | Boards, Committees, Conferences and Seminars   | 12,575.00                       | 13,832.50                         | 15,215.75                       |
|  | Board Allowance  | 43,789.00                       | 48,167.90                         | 52,984.69                       |
|  | Specialised Materials and Supp   | 284,939.00                      | 313,432.90                        | 344,776.19                      |
| 2211031                                  | Specialised Materials - Other  | 284,939.00                      | 313,432.90                        | 344,776.19                      |
| 2211100                                  | Office and General Supplies and Services   | 31,438.00                       | 34,581.80                         | 38,039.98                       |
| 2211101                                  | General Office Supplies (papers, pencils, forms, small office equipment etc)   | 22,456.00                       | 24,701.60                         | 27,171.76                       |
|  | Sanitary and Cleansing Materials, Supplies and Services  | 8,982.00                        | 9,880.20                          | 10,868.22                       |
|  | Fuel Oil and Lubricants  | 107,844.00                      | 118,628.40                        | 130,491.24                      |
|  | Refined Fuels and Lubricants for Transport   | 68,546.00                       | 75,400.60                         | 82,940.66                       |
|  | Other Fuels (wood, charcoal, cooking gas etc)  | 39,298.00                       | 43,227.80                         | 47,550.58                       |
|  | Other Operating Expenses   | 308,770.00                      | 339,647.00                        | 373,611.70                      |
|  | Contracted Guards and Cleaning Services  | 280,700.00                      | 308,770.00                        | 339,647.00                      |
|  | Other Operating Expenses - Oth Routine Maintenance - Vehicles  | 28,070.00                       | 30,877.00                         | 33,964.70                       |
|  | Maintenance Expenses - Motor Vehicles  | 56,140.00                       | 61,754.00                         | 67,929.40                       |
| 2220101                                  | Total use of goods and services sub programme 4  | 56,140.00<br>1,873,607.00       | 61,754.00<br><b>2,060,967.70</b>  | 67,929.40<br>2,267,064.47       |
| 3111000                                  | Purchase of Office Furniture and General Equipment   | 22,456.00                       | 24,701.60                         | 2,207,004.47                    |
|  | Purchase of Office Furniture and Fittings  | 22,456.00                       | 24,701.60                         | 27,171.76                       |
| 5111001                                  | Other recurrent Total sub program 4  | 22,456.00                       | 24,701.60                         | 27,171.76                       |
|  | Total vote Sub Program 4   | 1,896,063.00                    | 2,085,669.30                      | 2,294,236.23                    |
|  | Total Vote Sub programme1  | 16,256,688.00                   | 17,882,356.80                     | 19,670,592.48                   |
|  | Sub Programme 2.2: Plant Disease Control   |                                 |                                   |                                 |
|  | Domestic Travel and Subsistence, and Other Transportation Costs  | 1,007,806.00                    | 1,108,586.60                      | 1,219,445.26                    |
| 2210302                                  | Accommodation - Domestic Travel  | 530,395.00                      | 583,434.50                        | 641,777.95                      |
| 2210303                                  | Daily Subsistance Allowance  | 477,411.00                      | 525,152.10                        | 577,667.31                      |
|  | Specialised Materials and Supp   | 1,648,468.00                    | 1,813,314.80                      | 1,994,646.28                    |
|  | Specialised Materials - Other  | 1,648,468.00                    | 1,813,314.80                      | 1,994,646.28                    |
|  | Office and General Supplies and Services   | 10,498.00                       | 11,547.80                         | 12,702.58                       |
|  | General Office Supplies (papers, pencils, forms, small office equipment etc)   | 10,498.00                       | 11,547.80                         | 12,702.58                       |
|  | Fuel Oil and Lubricants  | 28,070.00                       | 30,877.00                         | 33,964.70                       |
|  | Refined Fuels and Lubricants for Transport   | 28,070.00                       | 30,877.00                         | 33,964.70                       |
|  | Routine Maintenance - Vehicles   | 28,070.00                       | 30,877.00                         | 33,964.70                       |
| 2220101                                  | Maintenance Expenses - Motor Vehicles  | 28,070.00                       | 30,877.00                         | 33,964.70                       |
|  | Total vote Sub Program 2   | 2,722,912.00                    | 2,995,203.20                      | 3,294,723.52                    |
|  | Sub Programme 2.3: Agri-business and Market Development  | 4 00= 00= 00                    | 1 100 505 50                      | 1 010 111                       |
|  | Domestic Travel and Subsistence, and Other Transportation Costs  | 1,007,805.00                    | 1,108,585.50                      | 1,219,444.05                    |
|  | Accommodation - Domestic Travel Daily Subsistance Allowance  | 530,394.00                      | 583,433.40                        | 641,776.74                      |
|  | Specialised Materials and Supp   | 477,411.00<br>1,648,468.00      | 525,152.10<br><b>1,813,314.80</b> | 577,667.31<br>1,994,646.28      |
|  | Specialised Materials - Other  | 1,648,468.00                    | 1,813,314.80                      | 1,994,646.28                    |
|  | Office and General Supplies and Services   | 1,048,408.00                    | 11,547.80                         | 1,994,040.28                    |
|  | General Office Supplies (papers, pencils, forms, small office equipment etc)   | 10,498.00                       | 11,547.80                         | 12,702.58                       |
|  | Fuel Oil and Lubricants  | 28,070.00                       | 30,877.00                         | 33,964.70                       |
|  | Refined Fuels and Lubricants for Transport   | 28,070.00                       | 30,877.00                         | 33,964.70                       |
|  | Routine Maintenance - Vehicles   | 28,070.00                       | 30,877.00                         | 33,964.70                       |
| 2220100                                  | Maintenance Expenses - Motor Vehicles  | 28,070.00                       | 30,877.00                         | 33,964.70                       |
|  |  |                                 | 2,995,202.10                      | 3,294,722.31                    |
|  | Total vote Sub Program 3   | 2,722,911.00                    | 2,333,202.10                      | -,                              |
| 2220101                                  | Total vote Sub Program 3<br>Sub Program2.4: Irrigation   | 2,722,911.00                    | -                                 | -                               |
| 2220101                                  |  | 2,722,911.00                    | - 220,000.00                      |                                 |
| 2220101<br>2210200                       | Sub Program2.4: Irrigation   | <b>200,000.00</b><br>200,000.00 | <b>220,000.00</b><br>220,000.00   | <b>242,000.00</b><br>242,000.00 |
| 2220101<br>2210200<br>2210201<br>2210300 | Sub Program2.4: Irrigation<br>Communication, Supplies and Services   | 200,000.00                      | 220,000.00                        | 242,000.00                      |

|   | Accommodation - Domestic Travel  | 2,200,000.00  | 2,420,000.00   | 2,662,000.00  |
|---|--|---|--|---|
|   | Daily Subsistance Allowance  | 1,848,000.00  | 2,032,800.00   | 2,236,080.00  |
|   | Training Expenses  | 560,000.00  | 616,000.00   | 677,600.00  |
| 2210704 H   | Hire of Training facilities and Equipment(Targeting farmers)   | 560,000.00  | 616,000.00   | 677,600.00  |
|   | Specialised Materials and Supp   | 2,000,000.00  | 2,200,000.00   | 2,420,000.00  |
|   | Specialised Materials - Other (water quality testing equipment)  | 2,000,000.00  | 2,200,000.00   | 2,420,000.00  |
| 2211100 C   | Office and General Supplies and Services   | 767,655.00  | 844,420.50   | 928,862.55  |
| 2211101 G   | General Office Supplies (papers, pencils, forms, small office equipment etc)   | 767,655.00  | 844,420.50   | 928,862.55  |
| 2211200 F   | Fuel Oil and Lubricants  | 600,000.00  | 660,000.00   | 726,000.00  |
|   | Refined Fuels and Lubricants for Transport   | 600,000.00  | 660,000.00   | 726,000.00  |
|   | Other Operating Expenses   | 500,000.00  | 550,000.00   | 605,000.00  |
|   | Other Operating Expenses - Oth   | 500,000.00  | 550,000.00   | 605,000.00  |
|   | Routine Maintenance - Vehicles   | 222,000.00  | 244,200.00   | 268,620.00  |
|   | Maintenance Expenses - Motor Vehicles  | 222,000.00  | 244,200.00   | 268,620.00  |
|   | Routine Maintenance - Other Assets   | 260,000.00  | 286,000.00   | 314,600.00  |
|   | Maintenance of Office Furniture and Equipment  | 260,000.00  | 286,000.00   | 314,600.00  |
|   | Total use of goods and services sub programme 2.3  | 10,157,655.00   | 11,173,420.50  | 12,290,762.5  |
|   | Purchase of Office Furniture and General Equipment   | 335,000.00  | 368,500.00   | 405,350.0   |
|   | Purchase of Office Furniture and Fittings  | 200,000.00  | 220,000.00   | 242,000.00  |
|   | Purchase of Computers Software & Other IT Equipments   | 135,000.00  | 148,500.00   | 163,350.00  |
|   | Total vote Sub Program 2.4   | 10,492,655.00   | 00         11,541,920.50           00         35,414,682.60           0.00         4,350,696.90           00         99,000.00           00         3,008,146.90           00         1,243,550.00 | 12,696,112.55   |
|   | Total Vote Programme 2   | 32,195,166.00   | 35,414,682.60  | 38,956,150.86   |
|   | Programme 3: Livestock Resourses Management and Development  |   |  |   |
|   | Sub Programme 3.1: Animal Husbandry Management   |   | -  |   |
|   | Domestic Travel and Subsistence, and Other Transportation Costs  | 3,955,179.00  | ,,   | 4,785,766.5   |
|   | Travel Costs (airlines, bus, railway, mileage allowances, etc.)  | 90,000.00   | 99,000.00  | 108,900.00  |
|   | Accommodation - Domestic Travel  | 2,734,679.00  |  | 3,308,961.59  |
|   | Daily Subsistance Allowance  | 1,130,500.00  |  | 1,367,905.00  |
|   | Specialised Materials and Supp   | 1,276,321.00  | 1,403,953.10   | 1,544,348.41  |
|   | Specialised Materials - Other  | 1,276,321.00  | 1,403,953.10   | 1,544,348.41  |
| 2211100 C   | Office and General Supplies and Services   | 316,304.00  | 347,934.40   | 382,727.84  |
| 2211101 C   | General Office Supplies (papers, pencils, forms, small office equipment etc)   | 200,000.00  | 220,000.00   | 242,000.00  |
| 2211102 S   | Supplies & Accessories for Computers & Services  | 84,210.00   | 92,631.00  | 101,894.10  |
| 2211103 S   | Sanitary and Cleansing Materials, Supplies and Services  | 32,094.00   | 35,303.40  | 38,833.74   |
|   | Fuel Oil and Lubricants  | 1,014,000.00  | 1,115,400.00   | 1,226,940.00  |
| 2211201 R   | Refined Fuels and Lubricants for Transport   | 1,014,000.00  | 1,115,400.00   | 1,226,940.00  |
| 2211300 C   | Other Operating Expenses   | 898,829.00  | 988,711.90   | 1,087,583.09  |
| 2211306 N   | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies   | 100,000.00  | 110,000.00   | 121,000.00  |
| 2211329 F   | HIV AIDS Secretariat workplace Policy Development  | 5,829.00  | 6,411.90   | 7,053.09  |
| 2211399 C   | Other Operating Expenses - Oth   | 793,000.00  | 872,300.00   | 959,530.00  |
|   | Routine Maintenance - Vehicles   | 800,000.00  | 880,000.00   | 968,000.00  |
| 2220101 N   | Maintenance Expenses - Motor Vehicles  | 800,000.00  | 880,000.00   | 968,000.00  |
|   | Routine Maintenance - Other Assets   | 270,700.00  | 297,770.00   | 327,547.0   |
|   | Maintenance of Plant, Machinery and Equipment (including lifts)  | 214,560.00  | 236,016.00   | 259,617.60  |
|   | Maintenance of Office Furniture and Equipment  | 56,140.00   | 61,754.00  | 67,929.40   |
|   | Total Use of goods and services sub programme 1  | 8,531,333.00  | 9,384,466.30   | 10,322,912.9  |
|   | Purchase of Office Furniture and General Equipment   | 1,002,408.00  | 1,102,648.80   | 1,212,913.6   |
|   | Purchase of Office Furniture and Fittings  | 500,000.00  | 550,000.00   | 605,000.00  |
|   | Purchase of Computers, Printers and other IT Equipment   | 502.408.00  | 552,648.80   | 607,913.68  |
| 0   | Other Recurrent Total sub program 1  | 1,002,408.00  | 1,102,648.80   | 1,212,913.68  |
|   | Total vote Sub Program 1   | 9,533,741.00  | 10,487,115.10  | 11,535,826.61   |
|   | Sub Program 3.2: Livestock Market Development  | 3,000,11100   | -  | 11,000,020101   |
|   | Domestic Travel and Subsistence, and Other Transportation Costs  | 600,500.00  | 660,550.00   | 726,605.0   |
|   | Travel Costs (airlines, bus, railway, mileage allowances, etc.)  | 146,000.00  | 160,600.00   | 176,660.00  |
|   | Accommodation - Domestic Travel  | 154,000.00  | 169,400.00   | 186,340.00  |
|   | Daily Subsistance Allowance  | 300,500.00  | 330,550.00   | 363,605.00  |
|   | Office and General Supplies and Services   | 24,396.00   | 26,835.60  | 29,519.16   |
|   | General Office Supplies (papers, pencils, forms, small office equipment etc)   | 8,400.00  | 9,240.00   | 10,164.00   |
|   | Supplies & Accessories for Computers & Services  | /   | 11,420.20  | 12,562.22   |
|   | Sanitary and Cleansing Materials, Supplies and Services  | 10,382.00<br>5,614.00   | 6,175.40   | 6,792.94  |
| 2211105 S   | Fuel Oil and Lubricants  | 39,000.00   | 42,900.00  | 47,190.00   |
|   | Refined Fuels and Lubricants for Transport   | 39,000.00   | 42,900.00  | 47,190.00   |
|   | Other Operating Expenses   |   |  | ,   |
|   | Other Operating Expenses - Oth   | <b>16,617.00</b>  | 18,278.70  | 20,106.57   |
|   | Routine Maintenance - Vehicles   | 16,617.00   | 18,278.70<br>34,056.00   | 20,106.57   |
|   | Maintenance Expenses - Motor Vehicles  | <b>30,960.00</b><br>30,960.00   | 34,056.00  | <b>37,461.6</b><br>37,461.60  |
|   | Total use of goods and services  | 30,960.00<br>711,473.00   | 782,620.30   | <u> </u>  |
| 1   |  |   | ,  |   |
| т   | Total vote Sub Program 2<br>Sub Programme 3.2.1: Demonstration farm Kajiado  | 711,473.00  | 782,620.30   | 860,882.33  |
|   | Sub Programme 5.2.1: Demonstration farm Kajiado  | 04 229 00   | -  | 114.015.0   |
| S   | Domostic Troval and Subsistence and Other Transaction (1) C (  | 94,228.00   | 103,650.80   | 114,015.8<br>13,585.88  |
| S<br>2210300 D  | Domestic Travel and Subsistence, and Other Transportation Costs  | 11 220 00   |  | 13.282.82   |
| <b>2210300 D</b><br>2210301 T   | Travel Costs (airlines, bus, railway, mileage allowances, etc.)  | 11,228.00   | 12,350.80  |   |
| S           2210300         D           2210301         T           2210302         A   | Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel   | 56,000.00   | 61,600.00  | 67,760.00   |
| <b>S</b><br>2210300 D<br>2210301 T<br>2210302 A<br>2210303 D  | Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance  | 56,000.00<br>27,000.00  | 61,600.00<br>29,700.00   | 67,760.00<br>32,670.00  |
| S           2210300         D           2210301         T           2210302         A           2210303         D           2210303         D           2210304         S   | Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Specialised Materials and Supp  | 56,000.00<br>27,000.00<br>150,568.00  | 61,600.00<br>29,700.00<br><b>165,624.80</b>  | 67,760.00<br>32,670.00<br><b>182,187.28</b>                                   |
| S           2210300         D           2210301         T           2210302         A           2210303         D           2210303         D           2211000         S           2211031         S                             | Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Specialised Materials and Supp<br>Specialised Materials - Other   | 56,000.00<br>27,000.00<br><b>150,568.00</b><br>150,568.00                     | 61,600.00<br>29,700.00<br><b>165,624.80</b><br>165,624.80  | 67,760.00<br>32,670.00<br><b>182,187.28</b><br>182,187.28                     |
| S           2210300         D           2210301         T           2210302         A           2210303         D           2210303         D           2211000         S           2211031         S           2211000         C | Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Specialised Materials and Supp<br>Specialised Materials - Other<br>Office and General Supplies and Services | 56,000.00<br>27,000.00<br><b>150,568.00</b><br>150,568.00<br><b>39,298.00</b> | 61,600.00<br>29,700.00<br><b>165,624.80</b><br>165,624.80<br><b>43,227.80</b>  | 67,760.00<br>32,670.00<br><b>182,187.22</b><br>182,187.22<br><b>47,550.58</b> |
| S           2210300 D           2210301 T           2210302 A           2210303 D           2211000 S           221101 S           2211100 C           2211100 C  | Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel<br>Daily Subsistance Allowance<br>Specialised Materials and Supp<br>Specialised Materials - Other   | 56,000.00<br>27,000.00<br><b>150,568.00</b><br>150,568.00                     | 61,600.00<br>29,700.00<br><b>165,624.80</b><br>165,624.80  | 67,760.00<br>32,670.00<br><b>182,187.28</b>                                   |

|   | Final Off and Lashning and  |   | 202 52( 10  | 211.050 51   |
|---|---|---|---|--|
|   | Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport  | 257,751.00  | 283,526.10  | 311,878.71   |
|   | Routine Maintenance - Vehicles  | 257,751.00<br>29.140.00   | 283,526.10<br>32,054.00   | <u>311,878.71</u><br><b>35,259.40</b>  |
|   | Maintenance Expenses - Motor Vehicles   | 29,140.00   | 32,054.00   | 35,259.40  |
|   | Routine Maintenance - Other Assets  | 140,490.00  | 154,539.00  | 169,992.90   |
|   | Maintenance of Plant, Machinery and Equipment (including lifts)   | 140,490.00  | 154,539.00  | 169,992,90   |
| 2220201   | Total use of goods and services sub programme 2.6   | 711,475.00  | 782,622.50  | 860,884.75   |
|   | Total vote Sub Program 2.6  | 1,422,948.00  | 1.565,242.80  | 1,721,767.08   |
|   | Programme 3.3: Veterinary Services  | , ,   | -   | , ,  |
| 2210300   | Domestic Travel and Subsistence, and Other Transportation Costs   | 3,107,042.00  | 3,417,746.20  | 3,759,520.82   |
|   | Travel Costs (airlines, bus, railway, mileage allowances, etc.)   | 300,421.00  | 330,463.10  | 363,509.41   |
| 2210302   | Accommodation - Domestic Travel   | 1,280,966.00  | 1,409,062.60  | 1,549,968.86   |
|   | Daily Subsistance Allowance   | 1,525,655.00  | 1,678,220.50  | 1,846,042.55   |
|   | Specialised Materials and Supp  | 837,969.00  | 921,765.90  | 1,013,942.49   |
|   | Specialised Materials - Other   | 837,969.00  | 921,765.90  | 1,013,942.49   |
|   | Office and General Supplies and Services  | 78,596.00   | 86,455.60   | 95,101.16  |
| 2211101   | General Office Supplies (papers, pencils, forms, small office equipment etc)  | 39,298.00   | 43,227.80   | 47,550.58  |
|   | Supplies & Accessories for Computers & Services   | 28,070.00   | 30,877.00   | 33,964.70  |
| 2211103   | Sanitary and Cleaning Materials, Supplies and Services  | 11,228.00   | 12,350.80   | 13,585.88  |
|   | Fuel Oil and Lubricants   | 634,004.00  | 697,404.40  | 767,144.84   |
|   | Refined Fuels and Lubricants for Transport  | 634,004.00  | 697,404.40  | 767,144.84   |
|   | Routine Maintenance - Vehicles  | 511,228.00  | 562,350.80  | 618,585.88   |
| 2220101   | Maintenance Expenses - Motor Vehicles   | 511,228.00  | 562,350.80  | 618,585.88   |
|   | Total use of goods and services   | 5,168,839.00  | 5,685,722.90  | 6,254,295.19   |
|   | Total vote Sub Program 3<br>Sub Program 3.4: Animal Disease Control   | 5,168,839.00  | 5,685,722.90  | 6,254,295.19   |
| 2210200   | Sub Program 3.4: Animal Disease Control<br>Domestic Travel and Subsistence, and Other Transportation Costs  | 13,782,836.00   | -<br>15,161,119.60  | 16,677,231.56  |
|   |   | , ,   | 613.697.70  | , ,  |
|   | Travel Costs (airlines, bus, railway, mileage allowances, etc.)<br>Accommodation - Domestic Travel  | 557,907.00<br>7,475,400.00  | 8,222,940.00  | 675,067.47<br>9,045,234.00   |
|   | Daily Subsistance Allowance   | 5,749,529.00  | 6,324,481.90  | 6,956,930.09   |
|   | Specialised Materials and Supp  | 40,200,000.00   | 44,220,000.00   | 48,642,000.00  |
|   | Specialised Materials - Other   | 40,200,000.00   | 44,220,000.00   | 48,642,000.00  |
|   | Office and General Supplies and Services  | 95,865.00   | 105,451.50  | 115,996.65   |
|   | General Office Supplies (papers, pencils, forms, small office equipment etc)  | 56,567.00   | 62,223.70   | 68,446.07  |
|   | Supplies & Accessories for Computers & Services   | 28,070.00   | 30,877.00   | 33,964.70  |
|   | Sanitary and Cleansing Materials, Supplies and Services   | 11,228.00   | 12,350.80   | 13,585.88  |
|   | Fuel Oil and Lubricants   | 1,144,775.00  | 1,259,252.50  | 1,385,177.75   |
| 2211201   | Refined Fuels and Lubricants for Transport  | 1,144,775.00  | 1,259,252.50  | 1,385,177.75   |
| 2211300   | Other Operating Expenses  | 11,228.00   | 12,350.80   | 13,585.88  |
|   |   |   |   |  |
| 2211306   | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  | 11,228.00   | 12,350.80   | 13,585.88  |
|   | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Routine Maintenance - Vehicles   | 11,228.00<br>568,420.00   | 12,350.80<br>625,262.00   | 13,585.88<br>687,788.20  |
| 2220100   | Routine Maintenance - Vehicles<br>Maintenance Expenses - Motor Vehicles   |   |   |  |
| 2220100   | Routine Maintenance - Vehicles<br>Maintenance Expenses - Motor Vehicles<br>Total use of goods and services  | 568,420.00  | 625,262.00  | 687,788.20   |
| 2220100   | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program  | <b>568,420.00</b><br>568,420.00   | <b>625,262.00</b><br>625,262.00   | <b>687,788.20</b><br>687,788.20  |
| 2220100   | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4   | 568,420.00<br>568,420.00<br>55,803,124.00<br>-<br>55,803,124.00   | 625,262.00<br>625,262.00<br>61,383,436.40<br>-<br>61,383,436.40   | 687,788.20<br>687,788.20<br>67,521,780.04<br>-<br>67,521,780.04  |
| 2220100   | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total Vote Programme 3  | 568,420.00<br>568,420.00<br>55,803,124.00   | 625,262.00<br>625,262.00<br>61,383,436.40<br>-  | 687,788.20<br>687,788.20<br>67,521,780.04  |
| 2220100<br>2220101  | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total Vote Programme 3         Programme 4: Fisheries   | 568,420.00<br>568,420.00<br>55,803,124.00<br>-<br>55,803,124.00<br>71,928,652.00  | 625,262.00<br>625,262.00<br>61,383,436.40<br>-<br>61,383,436.40<br>79,121,517.20  | 687,788.20<br>687,788.20<br>67,521,780.04<br>67,521,780.04<br>87,033,668.92  |
| 2220100<br>2220101<br>2220101<br>22210300   | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total Vote Programme 3         Programme 4: Fisheries         Domestic Travel and Subsistence, and Other Transportation Costs   | 568,420.00<br>568,420.00<br>55,803,124.00<br>55,803,124.00<br>71,928,652.00<br>764,626.00   | 625,262.00<br>625,262.00<br>61,383,436.40<br>-<br>61,383,436.40<br>79,121,517.20<br>-<br>841,088.60   | 687,788.20<br>687,788.20<br>67,521,780.04<br>67,521,780.04<br>87,033,668.92<br>925,197.46  |
| 2220100<br>2220101<br>2220101<br>2220300<br>2210300   | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total Vote Programme 3         Programme 4: Fisheries         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)   | 568,420.00           568,420.00           55803,124.00           -           55,803,124.00           71,928,652.00           764,626.00           70,736.00   | 625,262.00<br>625,262.00<br>61,383,436.40<br>   | 687,788.20<br>687,788.20<br>67,521,780.04<br>67,521,780.04<br>87,033,668.92<br>925,197.46<br>85,590.56   |
| 2220100<br>2220101<br>2220101<br>2220300<br>2210300<br>2210301<br>2210302   | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total Vote Programme 3         Programme 4: Fisheries         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel   | 568,420.00           568,420.00           55803,124.00           -           55,803,124.00           71,928,652.00           764,626.00           70,736.00           392,980.00  | 625,262.00<br>625,262.00<br>61,383,436.40<br>-<br>61,383,436.40<br>79,121,517.20<br>-<br>841,088.60<br>77,809.60<br>432,278.00  | 687,788.20<br>687,788.20<br>67,521,780.04<br>67,521,780.04<br>87,033,668.92<br>925,197.46<br>85,590.56<br>475,505.80   |
| 2220100<br>2220101<br>2220101<br>2210300<br>2210301<br>2210302<br>2210303   | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total Vote Programme 3         Programme 4: Fisheries         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance   | 568,420.00           568,420.00           55803,124.00           -           55,803,124.00           71,928,652.00           764,626.00           70,736.00           392,980.00           300,910.00   | 625,262.00<br>625,262.00<br>61,383,436.40<br>-<br>61,383,436.40<br>79,121,517.20<br>-<br>841,088.60<br>77,809.60<br>432,278.00<br>331,001.00  | 687,788.20<br>687,788.20<br>67,521,780.04<br>67,521,780.04<br>87,033,668.92<br>925,197.46<br>85,590.56<br>475,505.80<br>364,101.10   |
| 2220100<br>2220101<br>2220101<br>2210300<br>2210301<br>2210302<br>2210303<br>2211000  | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total Vote Programme 3         Programme 4: Fisheries         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Specialised Materials and Supp  | 568,420.00           568,420.00           55803,124.00           -           55,803,124.00           71,928,652.00           764,626.00           70,736.00           392,980.00           300,910.00           1,171,680.00  | 625,262.00<br>625,262.00<br>61,383,436.40<br>-<br>61,383,436.40<br>79,121,517.20<br>-<br>841,088.60<br>77,809.60<br>432,278.00<br>331,001.00<br>1,288,848.00  | 687,788.20<br>687,788.20<br>67,521,780.04<br>67,521,780.04<br>87,033,668.92<br>925,197.46<br>85,590.56<br>475,505.80<br>364,101.10<br>1,417,732.80   |
| 2220100<br>2220101<br>2220101<br>2210300<br>2210301<br>2210303<br>2211000<br>2211031  | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total vote Programme 3         Programme 4: Fisheries         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Specialised Materials and Supp         Specialised Materials - Other  | 568,420.00           568,420.00           55803,124.00           -           55,803,124.00           71,928,652.00           70,736.00           392,980.00           300,910.00           1,171,680.00           1,171,680.00  | 625,262.00<br>625,262.00<br>61,383,436.40<br>-<br>61,383,436.40<br>79,121,517.20<br>-<br>841,088.60<br>77,809.60<br>432,278.00<br>331,001.00<br>1,288,848.00<br>1,288,848.00  | 687,788.20<br>687,788.20<br>67,521,780.04<br>67,521,780.04<br>87,033,668.92<br>925,197.46<br>85,590.56<br>475,505.80<br>364,101.10<br>1,417,732.80<br>1,417,732.80   |
| 2220100<br>2220101<br>2220101<br>2210300<br>2210301<br>2210303<br>2211000<br>2211031<br>2211100   | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total Vote Programme 3         Programme 4: Fisheries         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Specialised Materials - Other         Optic and General Supplies and Services   | 568,420.00           568,420.00           55803,124.00           -           55,803,124.00           71,928,652.00           70,736.00           392,980.00           300,910.00           1,171,680.00           1,171,680.00           50,526.00  | 625,262.00<br>625,262.00<br>61,383,436.40<br><br>61,383,436.40<br>79,121,517.20<br><br>841,088.60<br>77,809.60<br>432,278.00<br>331,001.00<br>1,288,848.00<br>1,288,848.00<br>55,578.60   | 687,788.20<br>687,788.20<br>67,521,780.04<br>67,521,780.04<br>87,033,668.92<br>925,197.46<br>85,590.56<br>475,505.80<br>364,101.10<br>1,417,732.80<br>1,417,732.80<br>61,136.46  |
| 2220100<br>2220101<br>2220101<br>2210300<br>2210301<br>2210302<br>2210302<br>2211030<br>2211031<br>2211100<br>2211101   | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total Vote Programme 3         Programme 4: Fisheries         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         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, small office equipment etc)  | 568,420.00           568,420.00           55803,124.00           -           55,803,124.00           71,928,652.00           764,626.00           70,736.00           392,980.00           300,910.00           1,171,680.00           1,171,680.00           16,842.00   | 625,262.00<br>625,262.00<br>61,383,436.40<br>-<br>-<br>61,383,436.40<br>79,121,517.20<br>-<br>-<br>841,088.60<br>77,809.60<br>432,278.00<br>331,001.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,288,840.00<br>1,280,840.00<br>1,280,8   | 687,788.20<br>687,788.20<br>67,521,780.04<br>67,521,780.04<br>87,033,668.92<br>925,197.46<br>85,590.56<br>475,505.80<br>364,101.10<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>61,136.46<br>20,378.82   |
| 2220100<br>2220101<br>2220101<br>2210300<br>2210301<br>2210302<br>2210303<br>2211000<br>2211101<br>2211101<br>2211101   | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total Vote Programme 3         Programme 4: Fisheries         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         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, small office equipment etc)         Sanitary and Cleaning Materials, Supplies and Services   | 568,420.00           568,420.00           55803,124.00           -           55,803,124.00           71,928,652.00           764,626.00           70,736.00           392,980.00           300,910.00           1,171,680.00           50,526.00           16,842.00           33,684.00  | 625,262.00<br>625,262.00<br>61,383,436.40<br>-<br>61,383,436.40<br>79,121,517.20<br>79,121,517.20<br>-<br>841,088.60<br>77,809.60<br>432,278.00<br>331.001.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>55,578.60<br>18,526.20<br>37,052.40  | 687,788.20<br>687,788.20<br>67,521,780.04<br>67,521,780.04<br>87,033,668.92<br>925,197.46<br>85,590.56<br>475,505.80<br>364,101.10<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>61,136.46<br>20,378.82<br>40,757.64  |
| 2220100<br>2220101<br>2220101<br>2210300<br>2210301<br>2210303<br>2211000<br>2211031<br>2211100<br>2211101<br>2211103<br>2211100  | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total Vote Programme 3         Programme 4: Fisheries         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         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, small office equipment etc)         Sanitary and Cleaning Materials, Supplies and Services         Fuel Oil and Lubricants   | 568,420.00           568,420.00           55803,124.00           -           55,803,124.00           71,928,652.00           764,626.00           70,736.00           392,980.00           300,910.00           1,171,680.00           1,171,680.00           16,842.00           33,684.00           140,350.00  | 625,262.00<br>625,262.00<br>61,383,436.40<br>-<br>61,383,436.40<br>79,121,517.20<br>-<br>841,088.60<br>77,809.60<br>432,278.00<br>331,001.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,648.00<br>1,288,26.20<br>37,052.40<br>154,385.00  | 687,788.20<br>687,788.20<br>67,521,780.04<br>67,521,780.04<br>87,033,668.92<br>925,197.46<br>85,590.56<br>475,505.80<br>364,101.10<br>1,417,732.80<br>61,136.46<br>20,378.82<br>40,757.64<br>169,823,50  |
| 2220100<br>2220101<br>2220101<br>2220101<br>2210300<br>2210301<br>2210302<br>2210303<br>2211000<br>2211031<br>2211101<br>2211101<br>2211103<br>2211200  | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total Vote Programme 3         Programme 4: Fisheries         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         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, small office equipment etc)         Sanitary and Cleaning Materials, Supplies and Services   | 568,420.00           568,420.00           55803,124.00           -           55,803,124.00           71,928,652.00           764,626.00           70,736.00           392,980.00           300,910.00           1,171,680.00           50,526.00           16,842.00           33,684.00           140,350.00   | 625,262.00<br>625,262.00<br>61,383,436.40<br>-<br>61,383,436.40<br>79,121,517.20<br>-<br>841,088.60<br>77,809.60<br>432,278.00<br>331,001.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,262.00<br>37,052.40<br>154,385.00<br>154,385.00   | 687,788.20<br>687,788.20<br>67,521,780.04<br>67,521,780.04<br>87,033,668.92<br>925,197.46<br>85,590.56<br>475,505.80<br>364,101.10<br>1,417,732.80<br>61,136.46<br>20,378.82<br>40,757.64<br>169,823.50<br>169,823.50  |
| 2220100<br>2220101<br>2220101<br>2210300<br>2210301<br>2210303<br>2211000<br>2211031<br>2211100<br>2211101<br>2211103<br>2211200<br>2211201<br>2211201  | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total Vote Programme 3         Programme 4: Fisheries         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         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, small office equipment etc.)         Sanitary and Cleaning Materials, Supplies and Services         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport   | 568,420.00           568,420.00           55803,124.00           -           55,803,124.00           71,928,652.00           764,626.00           70,736.00           392,980.00           300,910.00           1,171,680.00           1,171,680.00           16,842.00           33,684.00           140,350.00           140,350.00   | 625,262.00<br>625,262.00<br>61,383,436.40<br>-<br>61,383,436.40<br>79,121,517.20<br>-<br>841,088.60<br>77,809.60<br>432,278.00<br>331,001.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,54,385.00<br>1,54,385.00<br>61,754.00   | 687,788.20<br>687,788.20<br>67,521,780.04<br>67,521,780.04<br>87,033,668.92<br>925,197.46<br>85,590.56<br>475,505.80<br>364,101.10<br>1,417,732.80<br>1,417,732.80<br>61,136.46<br>20,378.82<br>40,757.64<br>169,823.50<br>169,823.50<br>169,823.50  |
| 2220100<br>2220101<br>2220101<br>2210300<br>2210301<br>2210303<br>2211000<br>2211031<br>2211100<br>2211101<br>2211103<br>2211100<br>2211101<br>2211100<br>2211201<br>2211201<br>2220100   | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total vote Sub Programme 3         Programme 4: Fisheries         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         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, small office equipment etc.)         Sanitary and Cleaning Materials, Supplies and Services         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles  | 568,420.00           568,420.00           55803,124.00           -           55,803,124.00           71,928,652.00           764,626.00           70,736.00           392,980.00           300,910.00           1,171,680.00           1,171,680.00           16,842.00           33,684.00           140,350.00           140,350.00           56,140.00   | 625,262.00<br>625,262.00<br>61,383,436.40<br>-<br>-<br>61,383,436.40<br>79,121,517.20<br>-<br>841,088.60<br>77,809.60<br>432,278.00<br>331,001.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,54,385.00<br>61,754.00<br>61,754.00  | 687,788.20<br>687,788.20<br>67,521,780.04<br>67,521,780.04<br>87,033,668.92<br>925,197.46<br>85,590.56<br>475,505.80<br>364,101.10<br>1,417,732.80<br>1,417,732.80<br>61,136.46<br>20,378.82<br>40,757.64<br>169,823.50<br>169,823.50<br>67,929.40<br>67,929.40  |
| 2220100<br>2220101<br>2220101<br>2210300<br>2210301<br>2210302<br>2210303<br>2211000<br>2211101<br>2211100<br>2211101<br>2211100<br>2211101<br>2211201<br>2211201<br>2220100<br>2220101<br>2220100                                  | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total vote Programme 3         Programme 4: Fisheries         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         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, small office equipment etc.)         Sanitary and Cleaning Materials, Supplies and Services         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Routine Maintenance - Vehicles  | 568,420.00           568,420.00           55803,124.00           -           55,803,124.00           71,928,652.00           764,626.00           70,736.00           392,980.00           300,910.00           1,171,680.00           1,171,680.00           16,842.00           33,684.00           140,350.00           140,350.00   | 625,262.00<br>625,262.00<br>61,383,436.40<br>-<br>61,383,436.40<br>79,121,517.20<br>-<br>841,088.60<br>77,809.60<br>432,278.00<br>331,001.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,54,385.00<br>1,54,385.00<br>61,754.00   | 687,788.20<br>687,788.20<br>67,521,780.04<br>67,521,780.04<br>87,033,668.92<br>925,197.46<br>85,590.56<br>475,505.80<br>364,101.10<br>1,417,732.80<br>1,417,732.80<br>61,136.46<br>20,378.82<br>40,757.64<br>169,823.50<br>169,823.50<br>169,823.50  |
| 2220100<br>2220101<br>2220101<br>2210300<br>2210301<br>2210302<br>2210303<br>2211000<br>2211101<br>2211100<br>2211101<br>2211100<br>2211101<br>2211201<br>2211201<br>2220100<br>2220101<br>2220100                                  | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total Vote Programme 3         Programme 4: Fisheries         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         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, small office equipment etc.)         Sanitary and Cleaning Materials, Supplies and Services         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Routine Maintenance - Other Assets   | 568,420.00           568,420.00           55803,124.00           -           55,803,124.00           71,928,652.00           764,626.00           70,736.00           322,980.00           300,910.00           1,171,680.00           50,526.00           16,842.00           33,684.00           140,350.00           56,140.00           56,140.00           28,070.00   | 625,262.00<br>625,262.00<br>61,383,436.40<br>-<br>-<br>61,383,436.40<br>79,121,517.20<br>-<br>841,088.60<br>77,809.60<br>432,278.00<br>331,001.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,54,385.00<br>1,54,385.00<br>61,754.00<br>61,754.00<br>30,877.00  | 687,788.20<br>687,788.20<br>67,521,780.04<br>67,521,780.04<br>87,033,668.92<br>925,197.46<br>85,590.56<br>475,505.80<br>364,101.10<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>61,136.46<br>20,378.82<br>40,757.64<br>169,823.50<br>67,929.40<br>67,929.40<br>67,929.40<br>33,964.70<br>33,964.70   |
| 2220100 2220101 2220101 2220101 2210300 2210302 2210303 2211030 2211030 2211101 2211103 2211103 2211200 2211201 2220100 2220101 2220100 2220202   | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total Vote Programme 3         Programme 4: Fisheries         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         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, small office equipment etc)         Sanitary and Cleaning Materials, Supplies and Services         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance = Cother Assets         Maintenance of Office Furniture and Equipment   | 568,420.00           568,420.00           55803,124.00           -           55,803,124.00           71,928,652.00           70,736.00           392,980.00           300,910.00           1,171,680.00           50,526.00           16,842.00           33,684.00           140,350.00           56,140.00           56,140.00           28,070.00           28,070.00  | 625,262.00<br>625,262.00<br>61,383,436.40<br>-<br>-<br>61,383,436.40<br>79,121,517.20<br>-<br>-<br>841,088.60<br>77,809.60<br>432,278.00<br>331,001.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,54,385.00<br>1154,385.00<br>61,754.00<br>61,754.00<br>30,877.00   | 687,788.20<br>687,788.20<br>67,521,780.04<br>67,521,780.04<br>87,033,668.92<br>925,197.46<br>85,590.56<br>475,505.80<br>364,101.10<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80   |
| 2220100<br>2220101<br>2220101<br>2220101<br>2210301<br>2210302<br>2210303<br>2211000<br>2211031<br>221100<br>2211101<br>2211103<br>2211200<br>2211201<br>2220100<br>2220101<br>2220200<br>2220202<br>3111000                        | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total Vote Programme 3         Programme 4: Fisheries         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Specialised Materials and Supp         Specialised Materials and Supp         Specialised Materials - Other         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc)         Sanitary and Cleaning Materials, Supplies and Services         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance - Other Assets         Maintenance of Office Furniture and Equipment         Total use of goods and services programmet 4  | 568,420.00           568,420.00           55803,124.00           55,803,124.00           71,928,652.00           764,626.00           70,736.00           392,980.00           300,910.00           1,171,680.00           50,526.00           16,842.00           33,684.00           140,350.00           56,140.00           28,070.00           28,070.00           28,070.00           228,070.00  | 625,262.00<br>625,262.00<br>61,383,436.40<br>-<br>-<br>61,383,436.40<br>79,121,517.20<br>-<br>-<br>841,088.60<br>77,809.60<br>432,278.00<br>331.001.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>55,578.60<br>18,526.20<br>37,052.40<br>154,385.00<br>154,385.00<br>61,754.00<br>61,754.00<br>61,754.00<br>30,877.00<br>30,877.00<br>2,432,531.20  | 687,788.20<br>687,788.20<br>67,521,780.04<br>67,521,780.04<br>87,033,668.92<br>925,197.46<br>85,590.56<br>475,505.80<br>364,101.10<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80<br>1,417,734.80   |
| 2220100<br>2220101<br>2220101<br>2220101<br>2210301<br>2210302<br>2210303<br>2211000<br>2211031<br>221100<br>2211101<br>2211103<br>2211200<br>2211201<br>2220100<br>2220101<br>2220200<br>2220202<br>3111000                        | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total vote Sub Programme 3         Programme 4: Fisheries         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         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, small office equipment etc.)         Sanitary and Cleaning Materials, Supplies and Services         Fuel Oil and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Routine Maintenance - Other Assets         Maintenance of Office Furniture and Equipment         Total use of goods and services programme 4         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment         Other recurrent Total program 4  | 568,420.00           568,420.00           55803,124.00           -           55,803,124.00           -           55,803,124.00           71,928,652.00           764,626.00           70,736.00           392,980.00           300,910.00           1,171,680.00           50,526.00           16,842.00           33,684.00           140,350.00           56,140.00           28,070.00           28,070.00           22,211,392.00           39,298.00   | 625,262.00<br>625,262.00<br>61,383,436.40<br>-<br>-<br>61,383,436.40<br>79,121,517.20<br>79,121,517.20<br>-<br>-<br>841,088.60<br>77,809.60<br>432,278.00<br>331.001.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,54,385.00<br>154,385.00<br>154,385.00<br>61,754.00<br>61,754.00<br>61,754.00<br>61,754.00<br>30,877.00<br>30,877.00<br>30,877.00<br>2,432,531.20   | 687,788.20<br>687,788.20<br>67,521,780.04<br>67,521,780.04<br>87,033,668.92<br>925,197.46<br>85,590.56<br>475,505.80<br>364,101.10<br>1,417,732.80<br>1,417,732.80<br>61,136.46<br>20,378.82<br>40,757.64<br>169,823.50<br>169,823.50<br>169,823.50<br>67,929.40<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>33,964.70<br>34,7550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550 |
| 2220100<br>2220101<br>2220101<br>2220101<br>2210301<br>2210302<br>2210303<br>2211000<br>2211031<br>221100<br>2211101<br>2211103<br>2211200<br>2211201<br>2220100<br>2220101<br>2220200<br>2220202<br>3111000                        | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total vote Sub Programme 3         Programme 4: Fisheries         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Specialised Materials - Other         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc.)         Sanitary and Cleaning Materials, Supplies and Services         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Routine Maintenance - Other Assets         Maintenance of Office Furniture and Equipment         Total use of goods and services programme 4         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment         Other recurrent Total program 4         Total vote Program 4   | 568,420.00           568,420.00           55803,124.00           55,803,124.00           755,803,124.00           71,928,652.00           764,626.00           70,736.00           392,980.00           300,910.00           1,171,680.00           1,171,680.00           33,684.00           140,350.00           56,140.00           28,070.00           28,070.00           39,298.00           39,298.00           39,298.00           39,298.00           39,298.00           39,298.00   | 625,262.00<br>625,262.00<br>61,383,436.40<br>-<br>-<br>61,383,436.40<br>79,121,517.20<br>-<br>-<br>841,088.60<br>77,809.60<br>432,278.00<br>331,001.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,545,578.60<br>18,526.20<br>37,052.40<br>154,385.00<br>61,754.00<br>61,754.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>43,227.80<br>43,227.80<br>43,227.80   | 687,788.20<br>687,788.20<br>67,521,780.04<br>67,521,780.04<br>87,033,668.92<br>925,197.46<br>85,590.56<br>475,505.80<br>364,101.10<br>1,417,732.80<br>61,136.46<br>20,378.82<br>40,757.64<br>169,823.50<br>67,929.40<br>67,929.40<br>33,964.70<br>2,675,784.32<br>47,550.58<br>47,550.58<br>47,550.58<br>2,723,334.90  |
| 2220100 2220101 2220101 2220101 2210300 2210301 2210302 2210303 2211000 2211101 2211100 2211101 2211100 2211201 2220100 2220101 2220100 2220101 2220202 3111000 3111002   | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total vote Sub Programme 3         Programme 4: Fisheries         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         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, small office equipment etc.)         Sanitary and Cleaning Materials, Supplies and Services         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Routine Maintenance - Other Assets         Maintenance of Office Furniture and Equipment         Total use of goods and services programme 4         Purchase of Office Furniture and General Equipment         Total vote Program 4         Total vote Program 4         Total vote Program 4   | 568,420.00           568,420.00           55803,124.00           55,803,124.00           755,803,124.00           71,928,652.00           764,626.00           70,736.00           302,980.00           300,910.00           1,171,680.00           50,526.00           16,842.00           33,684.00           140,350.00           56,140.00           56,140.00           28,070.00           28,070.00           39,298.00  | 625,262.00<br>625,262.00<br>61,383,436.40<br>-<br>-<br>61,383,436.40<br>79,121,517.20<br>-<br>-<br>841,088.60<br>77,809.60<br>432,278.00<br>331,001.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,948.00<br>1,288,948.00<br>1,288,948.00<br>1,288,9   | 687,788.20<br>687,788.20<br>67,521,780.04<br>67,521,780.04<br>87,033,668.92<br>925,197.46<br>85,590.56<br>475,505.80<br>364,101.10<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>61,136.46<br>20,378.82<br>40,757.64<br>169,823.50<br>169,823.50<br>67,929.40<br>67,929.40<br>67,929.40<br>67,929.40<br>67,929.40<br>67,929.40<br>67,929.40<br>67,929.40<br>67,929.40<br>67,929.40<br>67,929.40<br>67,929.50<br>847,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,500.58<br>47,500.58<br>47,500.58<br>4 |
| 2220100 2220101 2220101 2220101 2210300 2210301 2210302 2210303 2211000 2211101 2211100 2211101 2211100 2211201 2220100 2220101 2220100 2220101 2220202 3111000 3111002   | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total Vote Programme 3         Programme 4: Fisheries         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         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, small office equipment etc)         Sanitary and Cleaning Materials, Supplies and Services         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance - Other Assets         Maintenance of Office Furniture and Equipment         Total use of goods and services programme 4         Purchase of Office Furniture and Other IT Equipment         Other recurrent Total program 4         Total vote Program 4         Total vote Program 4         Total vote Program 4         Total vote Program 4         Total Good and Services  | 568,420.00           568,420.00           55803,124.00           55,803,124.00           755,803,124.00           71,928,652.00           764,626.00           70,736.00           392,980.00           300,910.00           1,171,680.00           1,171,680.00           33,684.00           140,350.00           56,140.00           28,070.00           28,070.00           39,298.00           39,298.00           39,298.00           39,298.00           39,298.00           39,298.00   | 625,262.00<br>625,262.00<br>61,383,436.40<br>-<br>-<br>61,383,436.40<br>79,121,517.20<br>-<br>-<br>841,088.60<br>77,809.60<br>432,278.00<br>331,001.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,545,578.60<br>18,526.20<br>37,052.40<br>154,385.00<br>61,754.00<br>61,754.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>43,227.80<br>43,227.80<br>43,227.80   | 687,788.20<br>687,788.20<br>67,521,780.04<br>67,521,780.04<br>87,033,668.92<br>925,197.46<br>85,590.56<br>475,505.80<br>364,101.10<br>1,417,732.80<br>1,417,732.80<br>61,136.46<br>20,378.82<br>40,757.64<br>169,823.50<br>67,929.40<br>33,964.70<br>2,675,784.32<br>47,550.58<br>47,550.58<br>47,550.58   |
| 2220100 2220101 2220101 2220101 2210300 2210301 2210302 2210303 2211000 2211101 2211100 2211101 2211100 2211201 2220100 2220101 2220100 2220101 2220202 3111000 3111002   | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total Vote Programme 3         Programme 4: Fisheries         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         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, small office equipment etc)         Sanitary and Cleaning Materials, Supplies and Services         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance of Office Furniture and Equipment         Total use of goods and services programme 4         Purchase of Office Furniture and General Equipment         Total use of goods and services         Maintenance of Office Furniture and General Equipment         Total use of goods and services programme 4         Purchase of Office Furniture and General Equipment         Other recurrent Total program 4         Total vote Program 4 <td>568,420.00           568,420.00           55803,124.00           55,803,124.00           755,803,124.00           71,928,652.00           764,626.00           70,736.00           302,980.00           300,910.00           1,171,680.00           50,526.00           16,842.00           33,684.00           140,350.00           56,140.00           56,140.00           28,070.00           28,070.00           39,298.00</td> <td>625,262.00<br/>625,262.00<br/>61,383,436.40<br/>-<br/>-<br/>61,383,436.40<br/>79,121,517.20<br/>-<br/>-<br/>841,088.60<br/>77,809.60<br/>432,278.00<br/>331,001.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,848.00<br/>1,288,948.00<br/>1,288,948.00<br/>1,288,948.00<br/>1,288,9</td> <td>687,788.20<br/>687,788.20<br/>67,521,780.04<br/>67,521,780.04<br/>87,033,668.92<br/>925,197.46<br/>85,590.56<br/>475,505.80<br/>364,101.10<br/>1,417,732.80<br/>1,417,732.80<br/>1,417,732.80<br/>1,417,732.80<br/>61,136.46<br/>20,378.82<br/>40,757.64<br/>169,823.50<br/>169,823.50<br/>67,929.40<br/>67,929.40<br/>67,929.40<br/>67,929.40<br/>67,929.40<br/>67,929.40<br/>67,929.40<br/>67,929.40<br/>67,929.40<br/>67,929.40<br/>67,929.40<br/>67,929.50<br/>847,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,550.58<br/>47,500.58<br/>47,500.58<br/>47,500.58<br/>4</td> | 568,420.00           568,420.00           55803,124.00           55,803,124.00           755,803,124.00           71,928,652.00           764,626.00           70,736.00           302,980.00           300,910.00           1,171,680.00           50,526.00           16,842.00           33,684.00           140,350.00           56,140.00           56,140.00           28,070.00           28,070.00           39,298.00  | 625,262.00<br>625,262.00<br>61,383,436.40<br>-<br>-<br>61,383,436.40<br>79,121,517.20<br>-<br>-<br>841,088.60<br>77,809.60<br>432,278.00<br>331,001.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,948.00<br>1,288,948.00<br>1,288,948.00<br>1,288,9   | 687,788.20<br>687,788.20<br>67,521,780.04<br>67,521,780.04<br>87,033,668.92<br>925,197.46<br>85,590.56<br>475,505.80<br>364,101.10<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>61,136.46<br>20,378.82<br>40,757.64<br>169,823.50<br>169,823.50<br>67,929.40<br>67,929.40<br>67,929.40<br>67,929.40<br>67,929.40<br>67,929.40<br>67,929.40<br>67,929.40<br>67,929.40<br>67,929.40<br>67,929.40<br>67,929.50<br>847,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,500.58<br>47,500.58<br>47,500.58<br>4 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| 2220100 2220101 2220101 2220101 2210300 2210301 2210303 2211000 2211031 2211100 2211101 2211100 2211200 2211201 2220100 2220101 2220200 3111000 3111002 TOTAL VOT   | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total vote Sub Programme 3         Programme 4: Fisheries         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         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, small office equipment etc.)         Sanitary and Cleaning Materials, Supplies and Services         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Routine Maintenance - Other Assets         Maintenance of Office Furniture and Equipment         Total use of goods and services         Purchase of Computers, Printers and other IT Equipment         Purchase of Computers, Printers and other IT Equipment         Other recurrent Total program 4         Total vote Program 4         Total Good and Services  | 568,420.00           568,420.00           55803,124.00           55,803,124.00           71,928,652.00           764,626.00           70,736.00           392,980.00           300,910.00           1,171,680.00           50,526.00           16,842.00           33,684.00           140,350.00           28,070.00           28,070.00           39,298.00           39,298.00           39,298.00           39,298.00           39,298.00           39,298.00           39,298.00           39,298.00           303,058,912.00  | 625,262.00<br>625,262.00<br>61,383,436.40<br>-<br>-<br>61,383,436.40<br>79,121,517.20<br>79,121,517.20<br>-<br>-<br>841,088.60<br>77,809.60<br>432,278.00<br>331.001.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,54,385.00<br>154,385.00<br>61,754.00<br>61,754.00<br>61,754.00<br>61,754.00<br>61,754.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>2,432,231.20<br>43,227.80<br>43,227.80<br>43,227.80<br>2,475,759.00<br>147,606,023.40<br>333,364,803.20  | 687,788.20<br>687,788.20<br>67,521,780.04<br>67,521,780.04<br>87,033,668.92<br>925,197.46<br>85,590.56<br>475,505.80<br>364,101.10<br>1,417,732.80<br>61,136.46<br>20,378.82<br>40,757.64<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>179,929,40<br>169,823.50<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40<br>179,929,40                              |
| 2220100<br>2220101<br>2220101<br>2220300<br>2210301<br>2210302<br>2210303<br>2211000<br>2211031<br>2211100<br>2211101<br>2211100<br>2211200<br>2220100<br>2220101<br>2220200<br>2220202<br>3111000<br>3111002                       | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total vote Sub Programme 3         Programme 4: Fisheries         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         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, small office equipment etc.)         Sanitary and Cleaning Materials, Supplies and Services         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Maintenance of Office Furniture and Equipment         Total use of goods and services programme 4         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment         Other recurrent Total program 4         Total vote Program 4         Total vote Program 4         Total Good and Services         E AGRI   | 568,420.00           568,420.00           55803,124.00           55,803,124.00           71,928,652.00           70,736.00           392,980.00           300,910.00           1,171,680.00           50,526.00           16,842.00           33,684.00           140,350.00           28,070.00           28,070.00           29,298.00           39,298.00           39,298.00           39,298.00           39,298.00           39,298.00           303,058,912.00           75,356,506.00   | 625,262.00<br>625,262.00<br>61,383,436.40<br>-<br>61,383,436.40<br>79,121,517.20<br>-<br>841,088.60<br>77.809.60<br>432,278.00<br>331,001.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,54,385.00<br>61,754.00<br>61,754.00<br>61,754.00<br>61,754.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>43,227.80<br>43,227.80<br>43,227.80<br>43,227.80<br>2,475,759.00<br>147,606,023.40<br>333,364,803.20   | 687,788.20<br>687,788.20<br>67,521,780.04<br>67,521,780.04<br>87,033,668.92<br>925,197.46<br>85,590.56<br>475,505.80<br>364,101.10<br>1,417,732.80<br>61,136.46<br>20,378.82<br>40,757.64<br>169,823.50<br>67,929.40<br>67,929.40<br>67,929.40<br>33,964.70<br>2,675,784.32<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,570.58 |
| 2220100<br>2220101<br>2220101<br>2210301<br>2210301<br>2210303<br>2211000<br>2211031<br>2211100<br>2211101<br>2211101<br>2211101<br>2220100<br>22211201<br>2220100<br>2220101<br>2220200<br>3111000<br>3111000<br>2110117           | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total Vote Programme 3         Programme 4: Fisheries         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         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, small office equipment etc.)         Sanitary and Cleaning Materials, Supplies and Services         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance Compared A services         Maintenance of Office Furniture and Equipment         Total use of goods and services programme 4         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment         Other recurrent Total program 4         Total use of goods and services         E AGRICULTURE, LIVESTOCK & FISHERIES         Trade, Investments, Cooperatives and Enterprise   | 568,420.00           568,420.00           55803,124.00           55,803,124.00           755,803,124.00           71,928,652.00           764,626.00           70,736.00           392,980.00           300,910.00           1,171,680.00           1,171,680.00           16,842.00           33,684.00           140,350.00           56,140.00           28,070.00           28,070.00           29,298.00           39,298.00 | 625,262.00<br>625,262.00<br>61,383,436.40<br>-<br>-<br>61,383,436.40<br>79,121,517.20<br>-<br>-<br>841,088.60<br>77,809.60<br>432,278.00<br>331,001.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,54,578.60<br>18,526.20<br>37,052.40<br>154,385.00<br>61,754.00<br>61,754.00<br>61,754.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877.00<br>30,877. | 687,788.20<br>687,788.20<br>67,521,780.04<br>67,521,780.04<br>87,033,668.92<br>925,197.46<br>85,590.56<br>475,505.80<br>364,101.10<br>1,417,732.80<br>1,417,732.80<br>61,136.46<br>20,378.82<br>40,757.64<br>169,823.50<br>67,929.40<br>33,964.70<br>2,675,784.32<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550 |
| 2220100<br>2220101<br>2220101<br>2210300<br>2210301<br>2210303<br>2211000<br>2211031<br>2211100<br>2211101<br>2211101<br>2211101<br>2220100<br>2220101<br>2220100<br>2220101<br>2220200<br>3111000<br>3111000<br>2110117<br>2110200 | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total Vote Programme 3         Programme 4: Fisheries         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Specialised Materials - Other         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc.)         Sanitary and Cleaning Materials, Supplies and Services         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Routine Maintenance - Other Assets         Maintenance of Office Furniture and Equipment         Total use of goods and services programme 4         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment         Other recurrent Total program 4         Total use of goods and Services         Zerverset         Zerverset       Second and Services  | 568,420.00           568,420.00           55803,124.00           55,803,124.00           71,928,652.00           764,626.00           70,736.00           322,980.00           300,910.00           1,171,680.00           50,526.00           16,842.00           33,684.00           140,350.00           56,140.00           28,070.00           28,070.00           39,298.00           39,298.00           39,298.00           39,298.00           39,298.00           75,356,506.00           75,356,506.00           75,356,506.00           75,356,506.00   | 625,262.00<br>625,262.00<br>61,383,436.40<br>-<br>-<br>61,383,436.40<br>79,121,517.20<br>-<br>841,088.60<br>77,809.60<br>432,278.00<br>331,001.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,92,156,60<br>1,400,000.00  | 687,788.20<br>687,788.20<br>67,521,780.04<br>87,033,668.92<br>925,197.46<br>85,590.56<br>475,505.80<br>364,101.10<br>1,417,732.80<br>61,136.46<br>20,378.82<br>40,757.64<br>169,823.50<br>169,823.50<br>169,823.50<br>67,929.40<br>33,964.70<br>33,964.70<br>33,964.70<br>2,675,784.32<br>47,550.58<br>47,550.58<br>47,550.58<br>2,723,334.90<br>162,366,625.74<br>366,701,283.52<br>91,181,372.26<br>91,181,372.26<br>4,840,000.00  |
| 2220100 2220101 2220101 2220101 2210300 2210301 2210302 2210302 2211000 2211101 2211100 2211101 2211100 2211201 2220100 2220101 2220100 2220101 2220202 3111000 3111000 3111002 110117 2110200 2110117 2110200 2110202              | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total vote Sub Programme 3         Programme 4: Fisheries         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         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, small office equipment etc)         Sanitary and Cleaning Materials, Supplies and Services         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Routine Maintenance - Other Assets         Maintenance of Office Furniture and Equipment         Total vote Program 4  | 568,420.00           568,420.00           55803,124.00           55,803,124.00           755,803,124.00           71,928,652.00           764,626.00           70,736.00           392,980.00           300,910.00           1,171,680.00           1,171,680.00           16,842.00           33,684.00           140,350.00           56,140.00           56,140.00           28,070.00           28,070.00           39,298.00 | 625,262.00<br>625,262.00<br>61,383,436.40<br>-<br>-<br>61,383,436.40<br>79,121,517.20<br>-<br>-<br>841,088.60<br>77,809.60<br>432,278.00<br>331,001.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,54,385.00<br>1154,385.00<br>61,754.00<br>61,754.00<br>61,754.00<br>30,877.00<br>2,432,531.20<br>43,227.80<br>43,227.80<br>43,227.80<br>43,227.80<br>43,227.80<br>43,227.80<br>43,227.80<br>43,227.80<br>43,227.80<br>43,227.80<br>43,227.80<br>43,227.80<br>43,227.80<br>43,227.80<br>43,227.80<br>43,227.80<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61,754,00<br>61, | 687,788.20<br>687,788.20<br>67,521,780.04<br>67,521,780.04<br>87,033,668.92<br>925,197.46<br>85,590.56<br>475,505.80<br>364,101.10<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,417,732.80<br>1,69,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>169,823.50<br>847,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>57,578,578<br>57,580,58<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>57,580,580<br>5           |
| 2220100 2220101 2220101 2220101 2210300 2210301 2210302 2210303 2211030 2211030 2211101 2211101 2211103 2211200 2220100 2220101 2220200 3111000 3111002 TOTAL VOT TOTAL VOT 2110100 2110117 2110200 2110202 2110300                 | Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Total use of goods and services         Other recurrent sub program         Total vote Sub Program 4         Total Vote Programme 3         Programme 4: Fisheries         Domestic Travel and Subsistence, and Other Transportation Costs         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Specialised Materials - Other         Office and General Supplies and Services         General Office Supplies (papers, pencils, forms, small office equipment etc.)         Sanitary and Cleaning Materials, Supplies and Services         Fuel Oil and Lubricants         Refined Fuels and Lubricants for Transport         Routine Maintenance - Vehicles         Maintenance Expenses - Motor Vehicles         Routine Maintenance - Other Assets         Maintenance of Office Furniture and Equipment         Total use of goods and services programme 4         Purchase of Office Furniture and General Equipment         Purchase of Computers, Printers and other IT Equipment         Other recurrent Total program 4         Total use of goods and Services         Zerverset         Zerverset       Second and Services  | 568,420.00           568,420.00           55803,124.00           55,803,124.00           71,928,652.00           764,626.00           70,736.00           322,980.00           300,910.00           1,171,680.00           50,526.00           16,842.00           33,684.00           140,350.00           56,140.00           28,070.00           28,070.00           39,298.00           39,298.00           39,298.00           39,298.00           39,298.00           75,356,506.00           75,356,506.00           75,356,506.00           75,356,506.00   | 625,262.00<br>625,262.00<br>61,383,436.40<br>-<br>-<br>61,383,436.40<br>79,121,517.20<br>-<br>841,088.60<br>77,809.60<br>432,278.00<br>331,001.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,848.00<br>1,288,92,156,60<br>1,400,000.00  | 687,788.20<br>687,788.20<br>67,521,780.04<br>67,521,780.04<br>87,033,668.92<br>925,197.46<br>85,590.56<br>475,505.80<br>364,101.10<br>1,417,732.80<br>61,136.46<br>20,378.82<br>40,757.64<br>169,823.50<br>67,929.40<br>33,964.70<br>2,675,784.32<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>47,550.58<br>2,723,334.90<br>162,366,625.74<br>366,701,283.52<br>91,181,372.26<br>91,181,372.26<br>4,840,000.00  |

|         | Transport Allowance   | 9,477,175.00                    | 10,424,892.50                   | 11,467,381.75                   |
|---------|---|---------------------------------|---------------------------------|---------------------------------|
|         | Leave Allowance Personal Allowances paid as Reinmbursements   | 881,787.00                      | 969,965.70<br><b>132.000.00</b> | 1,066,962.27                    |
|         | Telephone Allowance   | <b>120,000.00</b><br>120,000.00 | 132,000.00                      | 145,200.00<br>145,200.00        |
| 2710100 | Government Pension and Retirement Benefits  | 14,250,000.00                   | 15,675,000.00                   | 17,242,500.00                   |
|         | Govt. Pension and Retire - Oth  | 14,250,000.00                   | 15,675,000.00                   | 17,242,500.00                   |
|         | Total Compensation  | 115,774,468.00                  | 127,351,914.80                  | 140,087,106.28                  |
|         | Utilities, Supplies and Services  | 672,000.00                      | 739,200.00                      | 813,120.00                      |
|         | Electricity   | 600,000.00                      | 660,000.00                      | 726,000.00                      |
|         | Water and Sewarage Charges  | 36,000.00                       | 39,600.00                       | 43,560.00                       |
|         | Gas expenses (LPG) Communication, Supplies and Services   | 36,000.00<br><b>74,000.00</b>   | 39,600.00<br><b>81,400.00</b>   | 43,560.00<br><b>89,540.00</b>   |
|         | Courier & Postal Services   | 24,000.00                       | 26,400.00                       | 29,040.00                       |
|         | Purchase of Bandwidth Capacity  | 50,000.00                       | 55,000.00                       | 60,500.00                       |
|         | Domestic Travel and Subsistence, and Other Transportation Costs   | 1,166,000.00                    | 1,282,600.00                    | 1,410,860.00                    |
|         | Travel Costs (airlines, bus, railway, mileage allowances, etc.)   | 216,000.00                      | 237,600.00                      | 261,360.00                      |
|         | Accommodation - Domestic Travel   | 150,000.00                      | 165,000.00                      | 181,500.00                      |
| 2210303 | Daily Subsistance Allowance   | 800,000.00                      | 880,000.00                      | 968,000.00                      |
| 2210399 | Domestic Travel and Subs Other (Budget)   | -                               | -                               | - 859,100.00                    |
| 2210500 | Printing, Advertising and Information Supplies and Services Publishing & Printing Services              | 710,000.00<br>150,000.00        | 781,000.00<br>165,000.00        | 181,500.00                      |
| 2210502 | Subscriptions to Newspapers, Magazines and Periodicals  | 40,000.00                       | 44,000.00                       | 48,400.00                       |
|         | Advertising, Awareness and Publicity Campaigns  | 120,000.00                      | 132,000.00                      | 145,200.00                      |
| 2210505 | Trade Shows and Exhibitions   | 400,000.00                      | 440,000.00                      | 484,000.00                      |
| 2210800 | Hospitality Supplies and Servi  | 556,000.00                      | 611,600.00                      | 672,760.00                      |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks                                   | 56,000.00                       | 61,600.00                       | 67,760.00                       |
| 2210802 | Boards, Committees, Conferences and Seminars  | 500,000.00                      | 550,000.00                      | 605,000.00                      |
| 2211100 | Office and General Supplies and Services  | 82,500.00                       | 90,750.00                       | 99,825.00                       |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Fuel Oil and Lubricants | 82,500.00<br>400,000,00         | 90,750.00<br><b>440,000.00</b>  | 99,825.00<br><b>484,000.00</b>  |
|         | Refined Fuels and Lubricants for Transport  | 400,000.00                      | 440,000.00                      | 484,000.00                      |
|         | Other Operating Expenses  | 700.000.00                      | 1,595,000.00                    | 1,754,500.00                    |
| 2211399 | Other Operating Expenses - Oth  | 700,000.00                      | 770,000.00                      | 847,000.00                      |
| 2220100 | Routine Maintenance - Vehicles  | 750,000.00                      | 825,000.00                      | 907,500.00                      |
| 2220101 | Maintenance Expenses - Motor Vehicles   | 750,000.00                      | 10,846,550.00                   | 11,931,205.00                   |
|         | Total vote Program 1  | 9,110,500.00                    | 10,846,550.00                   | 11,931,205.00                   |
|         | : Trade Development   |                                 | -                               |                                 |
|         | Sub Programme 2.1: Trade Development  | 5,276,080.00                    | - 5,803,688.00                  | 6,384,056.80                    |
|         | Utilities, Supplies and Services<br>Electricity   | 5,000,000.00                    | 5,500,000.00                    | 6,050,000.00                    |
|         | Water and Sewarage Charges  | 276,080.00                      | 303,688.00                      | 334,056.80                      |
|         | Domestic Travel and Subsistence, and Other Transportation Costs   | 6,128,495.00                    | 6,741,344.50                    | 7,415,478.95                    |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)   | 920,000.00                      | 1,012,000.00                    | 1,113,200.00                    |
|         | Daily Subsistance Allowance   | 4,218,495.00                    | 4,640,344.50                    | 5,104,378.95                    |
|         | Domestic Travel and Subs Other (Budget)   | 990,000.00                      | 1,089,000.00                    | 1,197,900.00                    |
|         | Printing, Advertising and Information Supplies and Services   | 971,500.00                      | 1,068,650.00                    | 1,175,515.00                    |
|         | Publishing & Printing Services<br>Advertising, Awareness and Publicity Campaigns                        | 241,500.00<br>730,000.00        | 265,650.00<br>803,000.00        | 292,215.00<br>883,300.00        |
|         | Training Expenses   | 250,000.00                      | 275,000.00                      | 302,500.00                      |
|         | Training Expenses - Other (Budget)  | 250,000.00                      | 275,000.00                      | 302,500.00                      |
|         | Hospitality Supplies and Servi  | 1,900,000.00                    | 2,090,000.00                    | 2,299,000.00                    |
|         | Catering Services (receptions), Accommodation, Gifts, Food and Drinks                                   | 700,000.00                      | 770,000.00                      | 847,000.00                      |
| 2210802 | Boards, Committees, Conferences and Seminars  | 1,000,000.00                    | 1,100,000.00                    | 1,210,000.00                    |
|         | Board Allowances  | 200,000.00                      | 220,000.00                      | 242,000.00                      |
|         | Specialised Materials and Supp  | 436,250.00                      | 479,875.00                      | 527,862.50                      |
|         | Specialised Materials - Other<br>Office and General Supplies and Services                               | 436,250.00<br>1,139,000.00      | 479,875.00<br>1,252,900.00      | 527,862.50<br>1,378,190.00      |
|         | General Office Supplies (papers, pencils, forms, small office equipment etc)                            | 550,000.00                      | 605,000.00                      | 665,500.00                      |
|         | Supplies & Accessories for Computers & Services   | 400,000.00                      | 440,000.00                      | 484,000.00                      |
| 2211103 | Sanitary and Cleansing Materials, Supplies and Services   | 189,000.00                      | 207,900.00                      | 228,690.00                      |
| 2211200 | Fuel Oil and Lubricants   | 1,308,000.00                    | 1,438,800.00                    | 1,582,680.00                    |
| 2211201 | Refined Fuels and Lubricants for Transport  | 1,308,000.00                    | 1,438,800.00                    | 1,582,680.00                    |
|         | Other Operating Expenses  | 8,698,700.00                    | 9,568,570.00                    | 10,525,427.00                   |
|         | Contracted Guards and Cleaning Services   | 8,428,700.00                    | 9,271,570.00                    | 10,198,727.00                   |
|         | Other Operating Expenses - Oth Poutine Maintenance Vehicles   | 270,000.00                      | 297,000.00                      | 326,700.00                      |
|         | Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles                                    | <b>400,000.00</b><br>400,000.00 | <b>440,000.00</b><br>440,000.00 | <b>484,000.00</b><br>484,000.00 |
|         | Routine Maintenance - Other Assets  | 400,000.00                      | 440,000.00                      | 404,000.00                      |
|         | Maintenance of Plant, Machinery and Equipment (including lifts)(Ngong Market)                           | -                               | -                               | -                               |
| 0       | Total Use of goods and services sub programme 2.1   | 26,508,025.00                   | 29,158,827.50                   | 32,074,710.25                   |
|         | Sub Programme 2.2: Enterprise Development   |                                 | -                               |                                 |
|         | Domestic Travel and Subsistence, and Other Transportation Costs   | 573,000.00                      | 630,300.00                      | 693,330.00                      |
| -       | Travel Costs (airlines, bus, railway, mileage allowances, etc.)   | 50,000.00                       | 55,000.00                       | 60,500.00                       |
|         | Daily Subsistance Allowance   | 523,000.00                      | 575,300.00                      | 632,830.00                      |
|         | Hospitality Supplies and Servi<br>Catering Services (receptions), Accommodation, Gifts, Food and Drinks | <b>80,000.00</b><br>80,000.00   | <b>88,000.00</b>                | <b>96,800.00</b>                |
|         | Boards, Committees, Conferences and Seminars  |                                 | 88,000.00                       | 96,800.00                       |
|         | Office and General Supplies and Services  | 27,701.00                       | 30,471.10                       | 33,518.21                       |
| 0       | onice and ocher al supplies and ber view  | 2.,                             |                                 | 00,010,21                       |

| 2211101  |  |  |  |   |
|--|--|--|--|---|
|  | General Office Supplies (papers, pencils, forms, small office equipment etc)   | 27,701.00  | 30,471.10  | 33,518.21   |
|  | Fuel Oil and Lubricants  | 469,201.00   | 516,121.10   | 567,733.21  |
|  | Refined Fuels and Lubricants for Transport   | 469,201.00   | 516,121.10   | 567,733.21  |
|  | Routine Maintenance - Vehicles   | 600,000.00   | 660,000.00   | 726,000.00  |
|  | Maintenance Expenses - Motor Vehicles  | 600,000.00   | 660,000.00   | 726,000.00  |
|  | Total use of goods and services Sub Program 2.2  | 1,749,902.00   | 1,924,892.20   | 2,117,381.42  |
|  | Total Vote Programme 2   | 28,257,927.00  | 31,083,719.70  | 34,192,091.67   |
|  | Programme 3: Cooperative and Enterprise Development  |  |  |   |
|  | Sub Programme 3.1: Cooperative Development   |  | -  |   |
|  | Programme 3.2: Cooperative Development   | 10.5.000.00  | -  |   |
|  | Utilities, Supplies and Services   | 195,000.00   | 214,500.00   | 235,950.00  |
|  | Electricity  | 60,000.00  | 66,000.00  | 72,600.00   |
|  | Water and Sewarage Charges   | 63,000.00  | 69,300.00  | 76,230.00   |
|  | Gas expenses (LPG)   | 72,000.00  | 79,200.00  | 87,120.00   |
|  | Communication, Supplies and Services   | 30,000.00  | 33,000.00  | 36,300.0  |
|  | Telephone, Telex, Facsimile and Mobile Phone Services  | 10,000.00  | 11,000.00  | 12,100.00   |
|  | Courier & Postal Services  | 20,000.00  | 22,000.00  | 24,200.00   |
| 2210300  | Domestic Travel and Subsistence, and Other Transportation Costs  | 3,431,000.00   | 3,774,100.00   | 4,151,510.0   |
| 2210301  | Travel Costs (airlines, bus, railway, mileage allowances, etc.)  | 590,000.00   | 649,000.00   | 713,900.00  |
| 2210303  | Daily Subsistance Allowance  | 1,374,000.00   | 1,511,400.00   | 1,662,540.00  |
| 2210399  | Domestic Travel and Subs Other (Budget)  | 1,467,000.00   | 1,613,700.00   | 1,775,070.00  |
| 2210500  | Printing, Advertising and Information Supplies and Services  | 560,057.00   | 616,062.70   | 677,668.9   |
|  | Advertising, Awareness and Publicity Campaigns   | 221,432.00   | 243,575.20   | 267,932.72  |
| 2210599  | Printing, Advertising - Other  | 338,625.00   | 372,487.50   | 409,736.25  |
|  | Training Expenses  | 3,690,120.00   | 4,059,132.00   | 4,465,045.2   |
|  | Training Expenses - Other (Budget)   | 3,690,120.00   | 4,059,132.00   | 4,465,045.20  |
| 2210800  | Hospitality Supplies and Servi   | 1,662,500.00   | 1,828,750.00   | 2,011,625.0   |
| 2210801  | Catering Services (receptions), Accommodation, Gifts, Food and Drinks  | 1,097,500.00   | 1,207,250.00   | 1,327,975.00  |
| 2210802  | Boards, Committees, Conferences and Seminars   | 500,000.00   | 550,000.00   | 605,000.00  |
|  | Hospitality Supplies -other  | 65,000.00  | 71,500.00  | 78,650.00   |
| 2210099  | Specialised Materials and Supp   | 10,000.00  | 11,000.00  | 12,100.00   |
|  | Specialised Materials - Other  | 10,000.00  | 11,000.00  | 12,100.00   |
|  | Office and General Supplies and Services   | 353,738.00   | 389,111.80   | 428,022.9   |
| 2211100  | General Office Supplies (papers, pencils, forms, small office equipment etc)   | ,  | 144,320.00   |   |
|  |  | 131,200.00   | ,  | 158,752.00  |
|  | Supplies & Accessories for Computers & Services  | 148,038.00   | 162,841.80   | 179,125.98  |
|  | Sanitary and Cleaning Materials, Supplies and Services   | 74,500.00  | 81,950.00  | 90,145.00   |
|  | Fuel Oil and Lubricants  | 409,575.00   | 450,532.50   | 495,585.75  |
|  | Refined Fuels and Lubricants for Transport   | 409,575.00   | 450,532.50   | 495,585.75  |
|  | Other Operating Expenses   | 160,000.00   | 176,000.00   | 193,600.0   |
| 2211306  | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies   | 30,000.00  | 33,000.00  | 36,300.00   |
|  | Other Operating Expenses - Oth   | 130,000.00   | 143,000.00   | 157,300.00  |
| 2220100  | Routine Maintenance - Vehicles   | 100,474.00   | 110,521.40   | 121,573.54  |
| 2220101  | Maintenance Expenses - Motor Vehicles  | 100,474.00   | 110,521.40   | 121,573.54  |
| 2220200  | Routine Maintenance - Other Assets   | 35,208.00  | 38,728.80  | 42,601.68   |
|  | Maintenance of Office Furniture and Equipment  | 35,208.00  | 38,728.80  | 42,601.68   |
|  | Total use of goods and services programme 5  | 10,637,672.00  | 11,701,439.20  | 12,871,583.12   |
|  | Purchase of Office Furniture and General Equipment   | 42,459.00  | 46,704.90  | 51,375.3  |
| 3111001  | Purchase of Office Furniture and Fittings  | 42,459.00  | 46,704.90  | 51,375.39   |
|  | Other recurrent Total program 5  | 42,459.00  | 46,704.90  | 51,375.39   |
|  | Total vote Program 5   | 10,680,131.00  | 11,748,144.10  | 12,922,958.51   |
|  | Total Good and Services  | 48,048,558.00  | 53,678,413.80  | 59,046,255.18   |
|  | E TRADE, INVESTMENT AND COOPERATIVE DEVELOPMENT  | 163,823,026.00   | 181,030,328.60   | 199,133,361.46  |
|  | E TRADE, INVESTMENT AND COOPERATIVE DEVELOPMENT<br>Kajiado Municipality  | 103,823,020.00   |  | 199,155,501.40  |
|  | Regrado Municipality<br>Programmme 1: General Administration, Planning and support services  |  | -  |   |
|  | Basic Salaries - Permanent Employees   |  | -  |   |
| <u>, , , , , , , , , , , , , , , , , , , </u>  | Dasic Salaries - Permanent & miniovees   | 77 660 017 00  | 7/L 077 MM2 701  | 27 410 702 5  |
|  |  | 22,660,912.00  | 24,927,003.20  | , ,   |
| 2110117  | Basic Salaries County Executive Service  | 22,660,912.00  | 24,927,003.20  | 27,419,703.52   |
| 2110117<br>2110200   | Basic Salaries County Executive Service<br>Basic Wages - Temporary Employees   | 22,660,912.00<br><b>1,800,000.00</b>   | 24,927,003.20<br><b>1,980,000.00</b>   | 27,419,703.52<br><b>2,178,000.0</b>   |
| 2110117<br>2110200<br>2110202  | Basic Salaries County Executive Service<br>Basic Wages - Temporary Employees<br>Casual Labour - Others   | 22,660,912.00<br>1,800,000.00<br>1,800,000.00  | 24,927,003.20<br>1,980,000.00<br>1,980,000.00  | 27,419,703.52<br>2,178,000.0<br>2,178,000.00  |
| 2110117<br>2110200<br>2110202<br>2110300   | Basic Salaries County Executive Service<br>Basic Wages - Temporary Employees<br>Casual Labour - Others<br>Personal Allowances paid as part of Salary   | 22,660,912.00<br><b>1,800,000.00</b><br>1,800,000.00<br><b>6,659,747.00</b>  | 24,927,003.20<br><b>1,980,000.00</b><br>1,980,000.00<br><b>7,325,721.70</b>  | 27,419,703.52<br>2,178,000.0<br>2,178,000.0<br>8,058,293.8  |
| 2110117<br>2110200<br>2110202<br>2110300<br>2110301  | Basic Salaries County Executive Service<br>Basic Wages - Temporary Employees<br>Casual Labour - Others<br>Personal Allowances paid as part of Salary<br>House Allowance  | 22,660,912.00<br><b>1,800,000.00</b><br>1,800,000.00<br><b>6,659,747.00</b><br>4,105,200.00  | 24,927,003.20<br><b>1,980,000.00</b><br>1,980,000.00<br><b>7,325,721.70</b><br>4,515,720.00  | 27,419,703.53<br>2,178,000.0<br>2,178,000.00<br>8,058,293.8<br>4,967,292.00   |
| 2110117<br>2110200<br>2110202<br>2110300<br>2110301<br>2110314   | Basic Salaries County Executive Service<br>Basic Wages - Temporary Employees<br>Casual Labour - Others<br>Personal Allowances paid as part of Salary<br>House Allowance<br>Transport Allowance   | 22,660,912.00<br>1,800,000.00<br>1,800,000.00<br>6,659,747.00<br>4,105,200.00<br>2,264,400.00  | 24,927,003.20<br><b>1,980,000.00</b><br>1,980,000.00<br><b>7,325,721.70</b><br>4,515,720.00<br>2,490,840.00  | 27,419,703.52<br>2,178,000.0<br>2,178,000.0<br>8,058,293.8<br>4,967,292.0<br>2,739,924.0  |
| 2110117<br>2110200<br>2110202<br>2110300<br>2110301<br>2110314<br>2110320  | Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour - Others Personal Allowances paid as part of Salary House Allowance Transport Allowance Leave Allowance  | 22,660,912.00<br>1,800,000.00<br>6,659,747.00<br>4,105,200.00<br>2,264,400.00<br>290,147.00  | 24,927,003.20<br><b>1,980,000.00</b><br><b>1,980,000.00</b><br><b>7,325,721.70</b><br>4,515,720.00<br>2,490,840.00<br>319,161.70   | 27,419,703.52<br>2,178,000.0<br>2,178,000.0<br>8,058,293.8<br>4,967,292.00<br>2,739,924.00<br>351,077.8   |
| 2110117<br>2110200<br>2110202<br>2110300<br>2110301<br>2110314<br>2110320<br>2120100   | Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour - Others Personal Allowances paid as part of Salary House Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Social Security Schemes  | 22,660,912.00<br>1,800,000.00<br>1,800,000.00<br>6,659,747.00<br>4,105,200.00<br>2,264,400.00<br>290,147.00<br>4,500,000.00  | 24,927,003.20<br><b>1,980,000.00</b><br><b>1</b> ,980,000.00<br><b>7,325,721.70</b><br>4,515,720.00<br>2,490,840.00<br>319,161.70<br><b>4,950,000.00</b>   | 27,419,703.52<br>2,178,000.0<br>2,178,000.0<br>8,058,293.8<br>4,967,292.00<br>2,739,924.00<br>351,077.87<br>5,445,000.0   |
| 2110117<br>2110200<br>2110202<br>2110300<br>2110301<br>2110314<br>2110320<br>2120100<br>2710120  | Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour - Others Personal Allowances paid as part of Salary House Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Social Security Schemes Govt. Pension and Retire - Oth   | 22,660,912.00<br>1,800,000.00<br>1,800,000.00<br>6,659,747.00<br>4,105,200.00<br>2,264,400.00<br>290,147.00<br>4,500,000.00<br>4,500,000.00  | 24,927,003.20<br><b>1,980,000.00</b><br><b>1,980,000.00</b><br><b>7,325,721.70</b><br>4,515,720.00<br>2,490,840.00<br>319,161.70<br><b>4,950,000.00</b>  | 27,419,703.52<br>2,178,000.0<br>2,178,000.0<br>8,058,293.8<br>4,967,292.00<br>2,739,924.00<br>351,077.8<br>5,445,000.00<br>5,445,000.00   |
| 2110117<br>2110200<br>2110202<br>2110300<br>2110301<br>2110314<br>2110320<br>2120100<br>2710120  | Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour - Others Personal Allowances paid as part of Salary House Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Social Security Schemes Govt. Pension and Retire - Oth Total Compensation  | 22,660,912.00<br>1,800,000.00<br>1,800,000.00<br>6,659,747.00<br>4,105,200.00<br>2,264,400.00<br>290,147.00<br>4,500,000.00<br>4,500,000.00<br>33,820,659.00   | 24,927,003.20<br>1,980,000.00<br>1,980,000.00<br>7,325,721.70<br>4,515,720.00<br>2,490,840.00<br>319,161.70<br>4,950,000.00<br>4,950,000.00<br>37,202,724.90   | 27,419,703.52<br>2,178,000.0<br>2,178,000.0<br>8,058,293.8<br>4,967,292.00<br>2,739,924.00<br>351,077.8<br>5,445,000.00<br>5,445,000.00<br>40,922,997.39  |
| 2110117<br>2110200<br>2110202<br>2110300<br>2110301<br>2110314<br>2110320<br>2120100<br>2710120<br>2210100   | Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour - Others Personal Allowances paid as part of Salary House Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Social Security Schemes Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services   | 22,660,912.00<br>1,800,000.00<br>1,800,000.00<br>6,659,747.00<br>4,105,200.00<br>2,264,400.00<br>290,147.00<br>4,500,000.00<br>33,820,659.00<br>86,000.00  | 24,927,003.20<br>1,980,000.00<br>1,980,000.00<br>7,325,721.70<br>4,515,720.00<br>2,490,840.00<br>319,161.70<br>4,950,000.00<br>37,202,724.90<br>94,600.00  | 27,419,703.52<br>2,178,000.0<br>2,178,000.0<br>8,058,293.8<br>4,967,292.0<br>2,739,924.0<br>351,077.8<br>5,445,000.0<br>5,445,000.0<br>40,922,997.35<br>104,060.0   |
| 2110117<br>2110200<br>2110202<br>2110300<br>2110301<br>2110314<br>2110320<br>2120100<br>2210100<br>2210101   | Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour - Others Personal Allowances paid as part of Salary House Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Social Security Schemes Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity   | 22,660,912.00<br>1,800,000.00<br>1,800,000.00<br>6,659,747.00<br>4,105,200.00<br>2,264,400.00<br>290,147.00<br>4,500,000.00<br>4,500,000.00<br>33,820,659.00   | 24,927,003.20<br>1,980,000.00<br>1,980,000.00<br>7,325,721.70<br>4,515,720.00<br>2,490,840.00<br>319,161.70<br>4,950,000.00<br>4,950,000.00<br>37,202,724.90   | 27,419,703.52<br>2,178,000.0<br>2,178,000.0<br>8,058,293.8<br>4,967,292.00<br>2,739,924.00<br>351,077.8<br>5,445,000.0<br>5,445,000.0<br>40,922,997.39<br>104,060.0   |
| 2110117<br>2110200<br>2110202<br>2110300<br>2110301<br>2110314<br>2110320<br>2120100<br>2210100<br>2210101   | Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour - Others Personal Allowances paid as part of Salary House Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Social Security Schemes Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services   | 22,660,912.00<br>1,800,000.00<br>1,800,000.00<br>6,659,747.00<br>4,105,200.00<br>2,264,400.00<br>290,147.00<br>4,500,000.00<br>33,820,659.00<br>86,000.00  | 24,927,003.20<br>1,980,000.00<br>1,980,000.00<br>7,325,721.70<br>4,515,720.00<br>2,490,840.00<br>319,161.70<br>4,950,000.00<br>37,202,724.90<br>94,600.00  | 27,419,703.52<br>2,178,000.0<br>2,178,000.0<br>8,058,293.8<br>4,967,292.00<br>2,739,924.00<br>351,077.8<br>5,445,000.0<br>5,445,000.0<br>40,922,997.39<br>104,060.0<br>60,500.00  |
| 2110117<br>2110200<br>2110202<br>2110300<br>2110301<br>2110314<br>2110320<br>2710120<br>2210100<br>2210101<br>2210102<br>2210102<br>2210103  | Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour - Others Personal Allowances paid as part of Salary House Allowance Leave Allowance Employer Contributions to Compulsory National Social Security Schemes Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG)   | 22,660,912.00<br>1,800,000.00<br>1,800,000.00<br>6,659,747.00<br>4,105,200.00<br>2,264,400.00<br>290,147.00<br>4,500,000.00<br>33,820,659.00<br>86,000.00<br>50,000.00   | 24,927,003.20<br>1,980,000.00<br>1,980,000.00<br>7,325,721.70<br>4,515,720.00<br>2,490,840.00<br>319,161.70<br>4,950,000.00<br>37,202,724.90<br>94,600.00<br>55,000.00   | 27,419,703,52<br>2,178,000.0<br>2,178,000.0<br>8,058,293.8<br>4,967,292.00<br>2,739,924.00<br>351,077.8<br>5,445,000.0<br>40,922,997.3<br>104,060.0<br>60,500.00<br>36,300.00   |
| 2110117<br>2110200<br>2110202<br>2110300<br>2110301<br>2110314<br>2110320<br>2710120<br>2210100<br>2210101<br>2210102<br>2210102<br>2210103  | Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour - Others Personal Allowances paid as part of Salary House Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Social Security Schemes Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges  | 22,660,912.00 1,800,000.00 1,800,000.00 4,105,200.00 2,264,400.00 290,147.00 4,500,000.00 33,820,659.00 33,820,659.00 50,000.00 50,000.00  | 24,927,003.20<br>1,980,000.00<br>1,980,000.00<br>7,325,721.70<br>4,515,720.00<br>2,490,840.00<br>319,161.70<br>4,950,000.00<br>37,202,724.90<br>94,600.00<br>55,000.00<br>33,000.00  | 27,419,703.52<br>2,178,000.0<br>2,178,000.0<br>8,058,293.8<br>4,967,292.00<br>2,739,924.00<br>351,077.8<br>5,445,000.0<br>40,922,997.39<br>104,060.0<br>60,500.00<br>36,300.00<br>7,260.00  |
| 2110117<br>2110200<br>2110202<br>2110300<br>2110301<br>2110314<br>2110320<br>2710120<br>2210100<br>2210100<br>2210102<br>2210103<br>2210103<br>2210200   | Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour - Others Personal Allowances paid as part of Salary House Allowance Leave Allowance Employer Contributions to Compulsory National Social Security Schemes Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG)   | 22,660,912.00<br>1,800,000.00<br>1,800,000.00<br>6,659,747.00<br>4,105,200.00<br>2,264,400.00<br>290,147.00<br>4,500,000.00<br>33,820,659.00<br>86,000.00<br>50,000.00<br>30,000.00<br>6,000.00  | 24,927,003.20<br>1,980,000.00<br>1,980,000.00<br>7,325,721.70<br>4,515,720.00<br>2,490,840.00<br>319,161.70<br>4,950,000.00<br>37,202,724.90<br>94,600.00<br>55,000.00<br>33,000.00<br>6,600.00  | 27,419,703.52<br>2,178,000.0<br>2,178,000.0<br>8,058,293.8<br>4,967,292.00<br>2,739,924.00<br>351,077.82<br>5,445,000.00<br>40,922,997.33<br>104,060.0<br>60,500.00<br>36,300.00<br>7,260.00<br>157,300.00  |
| 2110117<br>2110200<br>2110202<br>2110300<br>2110301<br>2110314<br>2110320<br>2710120<br>2210100<br>2210100<br>2210100<br>2210103<br>2210003<br>2210200<br>2210201                                  | Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour - Others Personal Allowances paid as part of Salary House Allowance Leave Allowance Employer Contributions to Compulsory National Social Security Schemes Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services  | 22,660,912.00<br>1,800,000.00<br>1,800,000.00<br>6,659,747.00<br>4,105,200.00<br>2,264,400.00<br>290,147.00<br>4,500,000.00<br>33,820,659.00<br>86,000.00<br>50,000.00<br>6,000.00<br>130,000.00   | 24,927,003.20<br>1,980,000.00<br>1,980,000.00<br>7,325,721.70<br>4,515,720.00<br>2,490,840.00<br>319,161.70<br>4,950,000.00<br>37,202,724.90<br>94,600.00<br>55,000.00<br>33,000.00<br>6,600.00<br>143,000.00  | 27,419,703.5:<br>2,178,000.0<br>2,178,000.0<br>8,058,293.6<br>4,967,292.00<br>2,739,924.00<br>351,077.8<br>5,445,000.00<br>40,922,997.3<br>104,060.0<br>60,500.00<br>36,300.00<br>7,260.00<br>157,300.00<br>48,400.00   |
| 2110117<br>2110200<br>2110202<br>2110300<br>2110301<br>2110314<br>2110320<br>2120100<br>2210100<br>2210101<br>2210102<br>2210103<br>2210200<br>2210201<br>2210200                                  | Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour - Others Personal Allowances paid as part of Salary House Allowance Leave Allowance Employer Contributions to Compulsory National Social Security Schemes Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Courier & Postal Services  | 22,660,912.00 1,800,000.00 1,800,000.00 4,105,200.00 2,264,400.00 290,147.00 4,500,000.00 33,820,659.00 33,820,659.00 6,000.00 50,000.00 6,000.00 130,000.00 130,000.00 130,000.00   | 24,927,003.20<br>1,980,000.00<br>1,980,000.00<br>7,325,721.70<br>4,515,720.00<br>2,490,840.00<br>319,161.70<br>4,950,000.00<br>37,202,724.90<br>94,600.00<br>55,000.00<br>33,000.00<br>6,600.00<br>143,000.00<br>44,000.00                               | 27,419,703.5<br>27,419,703.5<br>2,178,000.0<br>2,178,000.0<br>8,058,293.8<br>4,967,292.00<br>2,739,924.00<br>351,077.87<br>5,445,000.0<br>5,445,000.0<br>60,500.00<br>36,300.00<br>7,260.00<br>157,300.00<br>48,400.00<br>48,400.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00<br>60,500.00 |
| 2110117<br>2110200<br>2110202<br>2110300<br>2110301<br>2110310<br>2110310<br>2120100<br>2710120<br>2210100<br>2210101<br>2210102<br>2210100<br>2210200<br>2210200<br>2210200<br>2210203<br>2210209 | Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour - Others Personal Allowances paid as part of Salary House Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Social Security Schemes Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Courier & Postal Services Commenication, Supplies - Other (Budget)   | 22,660,912.00 1,800,000.00 1,800,000.00 6,659,747.00 4,105,200.00 2,264,400.00 290,147.00 4,500,000.00 4,500,000.00 33,820,659.00 86,000.00 50,000.00 6,000.00 130,000.00 130,000.00 40,000.00 50,00 | 24,927,003.20<br>1,980,000.00<br>1,980,000.00<br>7,325,721.70<br>4,515,720.00<br>2,490,840.00<br>319,161.70<br>4,950,000.00<br>37,202,724.90<br>94,600.00<br>55,000.00<br>6,600.00<br>143,000.00<br>44,000.00<br>55,000.00                               | 27,419,703.52<br>2,178,000.0<br>2,178,000.0<br>8,058,293.8<br>4,967,292.00<br>2,739,924.00<br>351,077.8<br>5,445,000.00<br>40,922,997.39<br>104,060.0<br>60,500.00<br>36,300.00<br>7,260.00<br>157,300.00<br>48,400.00<br>60,500.00<br>18,400.00<br>18,400.00<br>18,400.00<br>18,400.00<br>19,500.00<br>19,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00 |
| 2110117<br>2110200<br>2110301<br>2110301<br>2110314<br>2110320<br>2120100<br>2710120<br>2210100<br>2210101<br>2210102<br>2210103<br>2210200<br>2210200<br>2210203<br>2210299<br>2210300            | Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour - Others Personal Allowances paid as part of Salary House Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Social Security Schemes Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Courier & Postal Services Courier & Postal Services Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and Other Transportation Costs | 22,660,912.00 1,800,000.00 1,800,000.00 6,659,747.00 4,105,200.00 2,264,400.00 290,147.00 4,500,000.00 33,820,659.00 86,000.00 50,000.00 50,000.00 6,000.00 130,000.00 40,000.00 50,000.00 | 24,927,003.20<br>1,980,000.00<br>1,980,000.00<br>7,325,721.70<br>4,515,720.00<br>2,490,840.00<br>319,161.70<br>4,950,000.00<br>37,202,724.90<br>94,600.00<br>55,000.00<br>6,600.00<br>143,000.00<br>44,000.00<br>44,000.00<br>55,000.00<br>33,253,800.00 | 27,419,703.52<br>2,178,000.0<br>2,178,000.0<br>2,178,000.0<br>2,178,000.0<br>2,178,000.0<br>2,739,924.00<br>351,077.8<br>5,445,000.0<br>5,445,000.0<br>40,922,997.39<br>104,060.0<br>60,500.00<br>36,300.00<br>7,260.00<br>157,300.00<br>48,400.00<br>48,400.00<br>60,500.00<br>3,579,180.0   |
| 2110117<br>2110200<br>2110301<br>2110301<br>2110314<br>2110320<br>2120100<br>2710120<br>2210100<br>2210101<br>2210102<br>2210103<br>2210200<br>2210201<br>2210209<br>2210209<br>2210300<br>2210301 | Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual Labour - Others Personal Allowances paid as part of Salary House Allowance Transport Allowance Leave Allowance Employer Contributions to Compulsory National Social Security Schemes Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Courier & Postal Services Commenication, Supplies - Other (Budget)   | 22,660,912.00 1,800,000.00 1,800,000.00 6,659,747.00 4,105,200.00 2,264,400.00 290,147.00 4,500,000.00 4,500,000.00 33,820,659.00 86,000.00 50,000.00 6,000.00 130,000.00 130,000.00 40,000.00 50,00 | 24,927,003.20<br>1,980,000.00<br>1,980,000.00<br>7,325,721.70<br>4,515,720.00<br>2,490,840.00<br>319,161.70<br>4,950,000.00<br>37,202,724.90<br>94,600.00<br>55,000.00<br>6,600.00<br>143,000.00<br>44,000.00<br>55,000.00                               | 27,419,703.52<br>2,178,000.0<br>2,178,000.0<br>8,058,293.8<br>4,967,292.00<br>2,739,924.00<br>351,077.8<br>5,445,000.00<br>40,922,997.39<br>104,060.0<br>60,500.00<br>36,300.00<br>7,260.00<br>157,300.00<br>48,400.00<br>60,500.00<br>18,400.00<br>18,400.00<br>18,400.00<br>18,400.00<br>19,500.00<br>19,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>10,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00<br>15,500.00 |

| 2210500 Printi | ng, Advertising and Information Supplies and Services  | 922,000.00    | 1,014,200.00  | 1,115,620.0   |
|----------------|--|---------------|---------------|---------------|
| 2210502 Publis | hing & Printing Services   | 472,000.00    | 519,200.00    | 571,120.00    |
| 2210504 Adver  | tising, Awareness and Publicity Campaigns  | 450,000.00    | 495,000.00    | 544,500.00    |
| 2210600 Renta  | ls of Produced Assets  | 2,769,768.00  | 3,046,744.80  | 3,351,419.28  |
|                | and Rates- Non-Residential   | 2,769,768.00  | 3,046,744.80  | 3,351,419.28  |
| 2210800 Hospi  | tality Supplies and Servi  | 3,726,000.00  | 4,098,600.00  | 4,508,460.00  |
|                | ng Services (receptions), Accommodation, Gifts, Food and Drinks  | 710,000.00    | 781,000.00    | 859,100.00    |
|                | s, Committees, Conferences and Seminars  | 636,000.00    | 699,600.00    | 769,560.00    |
| 2210809 Board  |  | 2,380,000.00  | 2,618,000.00  | 2,879,800.00  |
|                | e and General Supplies and Services  | 220,000.00    | 242,000.00    | 266,200.0     |
| 2211101 Gener  | al Office Supplies (papers, pencils, forms, small office equipment etc)  | 100,000.00    | 110,000.00    | 121,000.00    |
|                | es & Accessories for Computers & Services  | 100,000.00    | 110,000.00    | 121,000.00    |
| 2211103 Sanita | ry and Cleansing Materials, Supplies and Services  | 20,000.00     | 22,000.00     | 24,200.00     |
|                | Dil and Lubricants   | 600,000.00    | 660,000.00    | 726,000.00    |
|                | ed Fuels and Lubricants for Transport  | 600,000.00    | 660,000.00    | 726,000.00    |
|                | Operating Expenses   | 1,065,000.00  | 1,171,500.00  | 1,288,650.00  |
|                | Service Commission and Charges   | 5,000.00      | 5,500.00      | 6,050.00      |
|                | ership Fees, Dues and Subscriptions to Professional and Trade Bodies   | 60,000.00     | 66,000.00     | 72,600.00     |
| 2211311 Contra | acted Technical Services   | 1,000,000.00  | 1,100,000.00  | 1,210,000.00  |
|                | Operating Expenses - Oth   | -             | -             | -             |
|                | ne Maintenance - Vehicles  | 120,000.00    | 132,000.00    | 145,200.00    |
|                | enance Expenses - Motor Vehicles   | 120,000.00    | 132,000.00    | 145,200.00    |
|                | ne Maintenance - Other Assets  | 120,000.00    | 132,000.00    | 145,200.0     |
| 2220299 Routin | ne Maintenance - Other As  | 120,000.00    | 132,000.00    | 145,200.00    |
| Total          | use of goods and services  | 14,516,768.00 | 15,968,444.80 | 17,565,289.28 |
|                | ase of Office Furniture and General Equipment  | 500,000.00    | 550,000.00    | 605,000.0     |
|                | ase of Computers, Printers and other IT Equipment  | 400,000.00    | 440,000.00    | 484,000.00    |
|                | ase of Photocopiers and other Office Equipment   | 100,000.00    | 110,000.00    | 121,000.00    |
| Other          | recurrent program 1  | 500,000.00    | 550,000.00    | 605,000.00    |
| Total          | vote Program 1   | 15,016,768.00 | 16,518,444.80 | 18,170,289.28 |
| Progr          | amme 2: Urban Infrastructural Development  |               |               |               |
| Sub P          | rogramme 2.1: Urban Infrastructural development  |               |               |               |
| 2210300 Dome   | stic Travel and Subsistence, and Other Transportation Costs  | 1,323,000.00  | 1,455,300.00  | 1,600,830.0   |
| 2210303 Daily  | Subsistance Allowance  | 1,323,000.00  | 1,455,300.00  | 1,600,830.00  |
|                | gn Travel and Subsistence, and other transportation costs  | 2,000,000.00  | 2,200,000.00  | 2,420,000.00  |
| 2210401 Trave  | Costs (airlines, bus, railway, etc.)   | 500,000.00    | 550,000.00    | 605,000.00    |
| 2210402 Accor  |  | 750,000.00    | 825,000.00    | 907,500.00    |
| 2210403 Daily  | Subsistence Allowance  | 750,000.00    | 825,000.00    | 907,500.00    |
| 2210700 Train  | ing  | 262,500.00    | 288,750.00    | 317,625.00    |
| 2210708 Traine | r Allowance  | 262,500.00    | 288,750.00    | 317,625.00    |
| 2210800 Hospi  | tality Supplies and Servi  | 382,500.00    | 420,750.00    | 462,825.00    |
|                | ng Services (receptions), Accommodation, Gifts, Food and Drinks  | 157,500.00    | 173,250.00    | 190,575.00    |
|                | s, Committees, Conferences and Seminars  | 225,000.00    | 247,500.00    | 272,250.00    |
|                | Dil and Lubricants   | 562,400.00    | 618,640.00    | 680,504.00    |
|                | ed Fuels and Lubricants for Transport  | 562,400.00    | 618,640.00    | 680,504.00    |
|                | ne Maintenance - Vehicles  | 502,400.00    | 010,040.00    |               |
|                | enance Expenses - Motor Vehicles   |               | -             |               |
|                | ne Maintenance - Other Assets  | 1,500,000.00  | 1,650,000.00  | 1.815.000.0   |
|                | enance of Civil Works  | 1,500,000.00  | 1,650,000.00  | 1,815,000.00  |
|                | Use of goods and services programme 2  | 6,030,400.00  | 6,633,440.00  | 7,296,784.0   |
|                |  | 0,000,100,000 | 0,020,110100  | 7,290,704.0   |
|                | amme 3: Environmental Management and Public Health<br>rogramme 3.1: Environmental Management and Public Health |               |               |               |
|                | stic Travel and Subsistence, and Other Transportation Costs  | 900,000.00    | 990,000.00    | 1,089,000.0   |
|                | Costs (airlines, bus, railway, mileage allowances, etc.)   | 200,000.00    | 220,000.00    | 1,002,000.0   |
|                | Subsistance Allowance  |               | - 990,000.00  | 1 080 000 0   |
|                |  | 900,000.00    | 990,000.00    | 1,089,000.00  |
|                | stic Travel and Subs Other (Budget)  | -             | -             | -             |
|                | ng, Advertising and Information Supplies and Services  | 100,000.00    | 110,000.00    | 121,000.0     |
|                | hing & Printing Services   | 100,000.00    | 110,000.00    | 121,000.0     |
|                | tising, Awareness and Publicity Campaigns  | -             | -             | -             |
| 2210700 Train  |  | 54,000.00     | 59,400.00     | 65,340.0      |
|                | ng Expenses - Other (Budget)   | 54,000.00     | 59,400.00     | 65,340.0      |
|                | alised Materials and Supp  | 700,000.00    | 770,000.00    | 847,000.0     |
|                | alised Materials - Other   | 700,000.00    | 770,000.00    | 847,000.0     |
|                | Dil and Lubricants   | 500,000.00    | 550,000.00    | 605,000.0     |
|                | ed Fuels and Lubricants for Transport  | 500,000.00    | 550,000.00    | 605,000.0     |
|                | Operating Expenses   | 4,000,000.00  | 4,400,000.00  | 4,840,000.0   |
|                | Operating Expenses - Oth   | -             | -             | -             |
|                | acted Technical Services   | 4,000,000.00  | 4,400,000.00  | 4,840,000.0   |
|                | use of goods and services programme 2  | 6,254,000.00  | 6,109,400.00  | 6,720,340.0   |
|                | Good and Services  | 27,301,168.00 | 29,261,284.80 | 32,187,413.2  |
| TOTA           | AL RECURRENT VOTE KAJIADO MUNICIPALITY   | 61,121,827.00 | 66,464,009.70 | 73,110,410.6  |
| Ngong          | g Municipality   |               | -             |               |
|                | rammme 1: General Administration, Planning and support services  |               |               |               |
| 2110100 Basic  | Salaries - Permanent Employees   | 46,377,012.00 | 51,014,713.20 | 56,116,184.5  |
|                | Salaries County Executive Service  | 46,377,012.00 | 51,014,713.20 | 56,116,184.5  |
|                |  |               |               |               |
| 2110117 Basic  | nal Allowances paid as part of Salary  | 12,651,085.00 | 13,916,193.50 | 15,307,812.8  |

|         |   | - 1                        |                            |                            |
|---------|---|----------------------------|----------------------------|----------------------------|
|         | Transport Allowance   | 5,158,320.00               | 5,674,152.00               | 6,241,567.20               |
|         | Leave Allowance<br>Employer Contributions to Compulsory National Social Security Schemes                                      | 390,265.00<br>5,200,000.00 | 429,291.50<br>5,720,000.00 | 472,220.65<br>6,292,000.00 |
| 2710120 | Govt. Pension and Retire - Oth  | 5,200,000.00               | 5,720,000.00               | 6,292,000.00               |
| 2710120 | Total Compensation  | 64,228,097.00              | 70,650,906.70              | 77,715,997.37              |
| 2210100 | Utilities, Supplies and Services  | 95,000.00                  | 99,000.00                  | 108,900.00                 |
| 2210100 | Electricity   | 50,000.00                  | 55,000.00                  | 60,500.00                  |
| 2210102 | Water and Sewarage Charges  | 40,000.00                  | 44,000.00                  | 48,400.00                  |
|         | Gas expenses (LPG)  | 5,000.00                   | 5,500.00                   | 6,050.00                   |
|         | Communication, Supplies and Services  | 230.000.00                 | 253,000.00                 | 278,300.00                 |
|         | Telephone, Telex, Facsimile and Mobile Phone Services   | 40,000.00                  | 44,000.00                  | 48,400.00                  |
|         | Courier & Postal Services   | 40,000.00                  | 44,000.00                  | 48,400.00                  |
|         | Purchase of Bandwidth Capacity  | 100,000.00                 | 110,000.00                 | 121,000.00                 |
|         | Communication, Supplies - Other (Budget)  | 50,000.00                  | 55,000.00                  | 60,500.00                  |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs   | 4,282,000.00               | 4,710,200.00               | 5,181,220.00               |
|         | Travel Costs (airlines, bus, railway, mileage allowances, etc.)   | 550,000.00                 | 605,000.00                 | 665,500.00                 |
|         | Accommodation - Domestic Travel   | 2,092,000.00               | 2,301,200.00               | 2,531,320.00               |
|         | Daily Subsistance Allowance   | 1,640,000.00               | 1,804,000.00               | 1,984,400.00               |
|         | Foreign Travel and Subsistence, and other transportation costs  | 1,750,000.00               | 1,925,000.00               | 2,117,500.00               |
|         | 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   | 750,000.00                 | 825,000.00                 | 907,500.00                 |
| 2210500 | Printing, Advertising and Information Supplies and Services   | 1,222,000.00               | 1,344,200.00               | 1,478,620.00               |
| 2210502 | Publishing & Printing Services  | 500.000.00                 | 550,000.00                 | 605,000.00                 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals  | 72,000.00                  | 79,200.00                  | 87,120.00                  |
|         | Advertising, Awareness and Publicity Campaigns  | 650,000.00                 | 715,000.00                 | 786,500.00                 |
|         | Hospitality Supplies and Servi  | 4,509,500.00               | 4,960,450.00               | 5,456,495.00               |
|         | Catering Services (receptions), Accommodation, Gifts, Food and Drinks   | 1,603,500.00               | 1,763,850.00               | 1,940,235.00               |
|         | Boards, Committees, Conferences and Seminars  | 1,874,000.00               | 2,061,400.00               | 2,267,540.00               |
| 2210809 | Board Allowances  | 1,032,000.00               | 1,135,200.00               | 1,248,720.00               |
| 2211100 | Office and General Supplies and Services  | 790,000.00                 | 869,000.00                 | 955,900.00                 |
|         | General Office Supplies (papers, pencils, forms, small office equipment etc)  | 540,000.00                 | 594,000.00                 | 653,400.00                 |
|         | Sanitary and Cleansing Materials, Supplies and Services   | 200,000.00                 | 220,000.00                 | 242,000.00                 |
| 2211103 | Sanitary and Cleansing Materials, Supplies and Services   | 50,000.00                  | 55,000.00                  | 60,500.00                  |
| 2211200 | Fuel Oil and Lubricants   | 239,800.00                 | 263,780.00                 | 290,158.00                 |
|         | Refined Fuels and Lubricants for Transport  | 239,800.00                 | 263,780.00                 | 290,158.00                 |
|         | Other Operating Expenses  | 3,284,000.00               | 3,612,400.00               | 3,973,640.00               |
|         | Bank Service Commission and Charges   | 24,000.00                  | 26,400.00                  | 29,040.00                  |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  | 360,000.00                 | 396,000.00                 | 435,600.00                 |
|         | Contracted Professional Services  | 1,000,000.00               | 1,100,000.00               | 1,210,000.00               |
| 2211311 | Contracted Technical Services   | 1,400,000.00               | 1,540,000.00               | 1,694,000.00               |
| 2211399 | Other Operating Expenses - Oth  | 500,000.00                 | 550,000.00                 | 605,000.00                 |
|         | Routine Maintenance - Vehicles  | 600,000.00                 | 660,000.00                 | 726,000.00                 |
|         | Maintenance Expenses - Motor Vehicles   | 600,000.00                 | 660,000.00                 | 726,000.00                 |
|         | Routine Maintenance - Other Assets  | 540,000.00                 | 594,000.00                 | 653,400.00                 |
|         | Maintenance of Plant, Machinery and Equipment (including lifts)   | 300,000.00                 | 330,000.00                 | 363,000.00                 |
|         | Maintenance of Office Furniture and Equipment   | 120,000.00                 | 132,000.00                 | 145,200.00                 |
| 2220299 | Routine Maintenance - Other As  | 120,000.00                 | 132,000.00                 | 145,200.00                 |
|         | Total use of goods and services   | 17,542,300.00              | 19,291,030.00              | 21,220,133.00              |
| 3111000 | Purchase of Office Furniture and General Equipment  | 700,000.00                 | 770,000.00                 | 847,000.00                 |
|         | Purchase of Computers, Printers and other IT Equipment  | 500,000.00                 | 550,000.00                 | 605,000.00                 |
| 3111005 | Purchase of Photocopiers and other Office Equipment   | 200,000.00                 | 220,000.00                 | 242,000.00                 |
|         | Other recurrent program 1   | 700,000.00                 | 770,000.00                 | 847,000.00                 |
|         | Total vote Program 1  | 18,242,300.00              | 20,061,030.00              | 22,067,133.00              |
|         | Programme 2: Urban Infrastructural Development  |                            |                            |                            |
|         | Sub Programme 2.1: Urban Infrastructural development  | -                          |                            |                            |
|         | Domestic Travel and Subsistence, and Other Transportation Costs   | 3,200,000.00               | 3,520,000.00               | 3,872,000.0                |
|         | Travel Costs (airlines, bus, railway, mileage allowances, etc.)   | 1,000,000.00               | 1,100,000.00               | 1,210,000.00               |
|         | Accommodation - Domestic Travel   | 950,000.00                 | 1,045,000.00               | 1,149,500.00               |
|         | Daily Subsistance Allowance   | 1,250,000.00               | 1,375,000.00               | 1,512,500.00               |
|         | Office and General Supplies and Services  | 550,000.00                 | 605,000.00                 | 665,500.00                 |
|         | General Office Supplies (papers, pencils, forms, small office equipment etc)  | 250,000.00                 | 275,000.00                 | 302,500.00                 |
|         | Supplies & Accessories for Computers & Services   | 200,000.00                 | 220,000.00                 | 242,000.00                 |
|         | Sanitary and Cleansing Materials, Supplies and Services   | 100,000.00                 | 110,000.00                 | 121,000.00                 |
|         | Fuel Oil and Lubricants   | 115,000.00                 | 126,500.00                 | 139,150.00                 |
|         | Refined Fuels and Lubricants for Transport  | 115,000.00                 | 126,500.00                 | 139,150.00                 |
|         | Routine Maintenance - Vehicles  | 300,000.00                 | 330,000.00                 | 363,000.00                 |
|         | Maintenance Expenses - Motor Vehicles   | 300,000.00                 | 330,000.00                 | 363,000.00                 |
|         | Routine Maintenance - Other Assets  | 3,500,000.00               | 550,000.00                 | 605,000.0                  |
|         | Maintenance of Plant, Machinery and Equipment (including lifts)(Street Lights)  | 500,000.00                 | 550,000.00                 | 605,000.00                 |
| 2220206 | Maintenance of Civil Works  | 3,000,000.00               |                            |                            |
|         | Total Use of goods and services sub programme 1   | 7,665,000.00               | 5,131,500.00               | 5,644,650.0                |
|         | Research, Feasibility Studies, Project Preparation and Design, Project Supervision  | 1,000,000.00               | 1,100,000.00               | 1,210,000.0                |
| 3111402 | Pre-feasibility, Feasibility and Appraisal Studies (Fire fighting)  | 1,000,000.00               | 1,100,000.00               | 1,210,000.00               |
|         | Total vote Program 1  | 8,665,000.00               | 6,231,500.00               | 6,854,650.00               |
|         | Programme 3: Environmental Management and Public Health   |                            | -                          | -                          |
|         |   |                            |                            |                            |
|         | Sub Programme 3.1: Environmental Management and Public Health Domestic Travel and Subsistence, and Other Transportation Costs | 950,000.00                 | -<br>1,045,000.00          | 1,149,500.0                |

|  |  |                                     | r                                   |                                     |
|--|--|-------------------------------------|-------------------------------------|-------------------------------------|
|  | avel Costs (airlines, bus, railway, mileage allowances, etc.)                                      | 300,000.00                          | 330,000.00                          | 363,000.00                          |
|  | ccommodation - Domestic Travel   | 250,000.00                          | 275,000.00                          | 302,500.00                          |
|  | hily Subsistance Allowance   | 400,000.00                          | 440,000.00                          | 484,000.00                          |
| 2210800 Hos                              | ospitality Supplies and Servi  | -                                   | -                                   | -                                   |
| 2210801 Cat                              | tering Services (receptions), Accommodation, Gifts, Food and Drinks                                | -                                   | -                                   | -                                   |
|  | ainings,Boards, , Conferences and Seminars   | -                                   | -                                   | -                                   |
|  | ecialised Materials and Supp   | 400,000.00                          | 440,000.00                          | 484,000.00                          |
|  | ecialised Materials - Other  | 400,000.00                          | 440,000.00                          | 484,000.00                          |
|  | ffice and General Supplies and Services  | 450,000.00                          | 495,000.00                          | 544,500.00                          |
| 2211101 Gei                              | eneral Office Supplies (papers, pencils, forms, small office equipment etc)                        | 150,000.00                          | 165,000.00                          | 181,500.00                          |
|  | pplies & Accessories for Computers & Services  | 200,000.00                          | 220,000.00                          | 242,000.00                          |
|  | nitary and Cleaning Materials, Supplies and Services   | 100,000.00                          | 110,000.00                          | 121,000.00                          |
|  | el Oil and Lubricants  | 800,000.00                          | 880,000.00                          | 968,000.00                          |
|  | fined Fuels and Lubricants for Transport   | 800,000.00                          | 880,000.00                          | 968,000.00                          |
|  | outine Maintenance - Vehicles  | 400,000.00                          | 440,000.00                          | 484,000.00                          |
|  | aintenance Expenses - Motor Vehicles   | 400,000.00                          | 440,000.00                          | 484,000.00                          |
|  | ther operating expenses  | -                                   | -                                   | -                                   |
| 2211399 Oth                              | her operating expenses   | -                                   | -                                   | -                                   |
|  | tal use of goods and services sub programme 1  | 3,000,000.00                        | 2,365,000.00                        | 2,601,500.00                        |
|  | otal Good and Services   | 29,207,300.00                       | 27,887,530.00                       | 30,676,283.00                       |
|  | RRENT VOTE NGONG MUNICIPALITY  | 93,435,397.00                       | 98,538,436.70                       | 108,392,280.37                      |
|  | buse Allowance   | 2,692,800.00                        | 2,962,080.00                        | 3,258,288.00                        |
|  | ansfer Allowance   | 100,000.00                          | 110,000.00                          | 121,000.00                          |
|  | ansport Allowance  | 1,410,000.00                        | 1,551,000.00                        | 1,706,100.00                        |
| 2110320 Lea                              | ave Allowance  | 300,000.00                          | 330,000.00                          | 363,000.00                          |
|  | on practicing allowance  | 1,500,000.00                        |                                     |                                     |
| 2110400 Per                              | rsonal Allowances paid as Reimbursements   | 120,000.00                          | 132,000.00                          | 145,200.00                          |
|  | lephone Allowance/ Others  | 120,000.00                          | 132,000.00                          | 145,200.00                          |
| 2120100 Em                               | nployer Contributions to Compulsory National Social Security Schemes                               | 4,500,000.00                        | 4,950,000.00                        | 5,445,000.00                        |
| 2710120 Gov                              | ovt. Pension and Retire - Oth  | 4,500,000.00                        | 4,950,000.00                        | 5,445,000.00                        |
|  | otal Compensation  | 26,682,288.00                       | 27,700,516.80                       | 30,470,568.48                       |
| 2210100 Uti                              | ilities, Supplies and Services   | 50,000.00                           | 55,000.00                           | 60,500.00                           |
| 2210101 Ele                              |  | 50,000.00                           | 55,000.00                           | 60,500.00                           |
|  | ommunication, Supplies and Services  | 200,000.00                          | 220,000.00                          | 242,000.00                          |
|  | lephone, Telex, Facsimile and Mobile Phone Services  | 100,000.00                          | 110,000.00                          | 121,000.00                          |
|  | ternet Connections   | 100,000.00                          | 110,000.00                          | 121,000.00                          |
|  | omestic Travel and Subsistence, and Other Transportation Costs                                     | 6,800,000.00                        | 7,480,000.00                        | 8,228,000.00                        |
| 2210301 Tra                              | avel Costs (airlines, bus, railway, mileage allowances, etc.)                                      | 900,000.00                          | 990,000.00                          | 1,089,000.00                        |
|  | commodation - Domestic Travel  | 2,500,000.00                        | 2,750,000.00                        | 3,025,000.00                        |
|  | ally Subsistance Allowance   | 3,400,000.00                        | 3,740,000.00                        | 4,114,000.00                        |
|  | inting, Advertising and Information Supplies and Services  | 1,500,000.00                        | 1,485,000.00                        | 1,149,500.00                        |
|  | blishing & Printing Services   | 500,000.00                          | 550,000.00                          | 605,000.00                          |
|  | bscriptions to Newspapers, Magazines and Periodicals   | 150,000.00                          | 165,000.00                          | 181,500.00                          |
|  | Ivertising, Awareness and Publicity Campaigns(Values/Principles)                                   | 550.000.00                          | 165,000.00                          | 181,500.00                          |
|  | inting, Advertising - Other  | 300.000.00                          | 605,000.00                          | 181,500.00                          |
|  | ospitality Supplies and Servi  | 2,400,000.00                        | 2,640,000.00                        | 2.904.000.00                        |
| 2210800 H0                               | tering Services (receptions), Accommodation, Gifts, Food and Drinks                                | 400,000.00                          | 440,000.00                          | 484,000.00                          |
|  | bards, Committees, Conferences and Seminars  | 2,000,000.00                        | 2,200,000.00                        | 2,420,000.00                        |
|  | ffice and General Supplies and Services  | <u>600,000.00</u>                   | <u>660,000.00</u>                   | 726,000.00                          |
|  | eneral Office Supplies (papers, pencils, forms, small office equipment etc)                        | 300,000.00                          | 330,000.00                          | 363,000.00                          |
|  |  |                                     |                                     | ,                                   |
|  | pplies and Accessories for Computers and Printers  | 200,000.00                          | 220,000.00                          | 242,000.00                          |
| 2211105 San                              | nitary and Cleaning Materials, Supplies and Services   | 100,000.00                          | 110,000.00                          | 121,000.00                          |
|  | el Oil and Lubricants  | 1,000,000.00                        | 1,100,000.00                        | 1,210,000.00                        |
|  | fined Fuels and Lubricants for Transport   | 1,000,000.00                        | 1,100,000.00                        | 1,210,000.00                        |
|  | ther Operating Expenses  | 125,400,000.00                      | 137,940,000.00                      | 151,734,000.00                      |
|  | embership Fees, Dues and Subscriptions to Professional and Trade Bodies                            | 100,000.00                          | 110,000.00                          | 121,000.00                          |
|  | gal Dues/fees, Arbitration and Compensation Payments   | 125,000,000.00                      | 137,500,000.00                      | 151,250,000.00                      |
|  | her Operating Expenses - Oth (Digitization of satff records)                                       | 300,000.00                          | 330,000.00                          | 363,000.00                          |
|  | outine Maintenance - Vehicles  | 381,900.00                          | 420,090.00                          | 462,099.00                          |
|  | aintenance Expenses - Motor Vehicles   | 381,900.00                          | 420,090.00                          | 462,099.00                          |
|  | otal use of goods and services   | 138,331,900.00                      | 152,000,090.00                      | 166,716,099.00                      |
|  | urchase of Office Furniture and General Equipment  | 1,850,000.00                        | 2,035,000.00                        | 2,238,500.00                        |
|  | rchase of office Furn. & Gen,-Other  | 1,550,000.00                        | 1,705,000.00                        | 1,875,500.00                        |
|  | rchase of Photocopiers and other Office Equipment  | 300,000.00                          | 330,000.00                          | 363,000.00                          |
|  | esearch, Feasibility Studies, Project Preparation and Design, Project Supervision                  | 1,400,000.00                        | 1,540,000.00                        | 1,694,000.00                        |
| 3111403 Res                              |  | 900,000.00                          | 990,000.00                          | 1,089,000.00                        |
|  | search Allowance   | 500,000.00                          | 550,000.00                          | 605,000.00                          |
|  | urchase of motor vehicle   | -                                   | -                                   | -                                   |
|  | rchase of motor vehicle  | -                                   | -                                   | -                                   |
|  | otal other recurrent   | 3,250,000.00                        | 3,575,000.00                        | 3,932,500.00                        |
| T-4                                      | tal Expenditure on goods and services  | 141,581,900.00                      | 155,575,090.00                      | 170,648,599.00                      |
|  | RRENT VOTE COUNTY ATTORNEY   | 168,264,188.00                      | 183,275,606.80                      | 201,119,167.48                      |
|  |  |                                     |                                     |                                     |
| TOTAL RECUR                              | County Assembly  |                                     |                                     |                                     |
| TOTAL RECUR                              | County Assembly<br>ogramme 1: General Administration, Policy and coordination                      |                                     |                                     |                                     |
| TOTAL RECUR                              |  |                                     |                                     |                                     |
| TOTAL RECUR Pro                          | ogramme 1: General Administration, Policy and coordination   | 4,100,000.00                        | 4,510,000.00                        | 4,961,000.00                        |
| TOTAL RECUR<br>Pro<br>Sul<br>2210300 Dor | ogramme 1: General Administration, Policy and coordination<br>b Programme 1.1: Office of the Clerk | <b>4,100,000.00</b><br>1,600,000.00 | <b>4,510,000.00</b><br>1,760,000.00 | <b>4,961,000.00</b><br>1,936,000.00 |

| 221040015   | Daily Subsistence Allowance   | 1,000,000.00   | 1,100,000.00  | 1,210,000.00   |
|---|---|--|---|--|
|   | Foreign Travel and Subsistence, and other Transportation Costs  | 4,500,000.00   | 4,950,000.00  | 5,445,000.00   |
|   | Travel Costs (airlines, bus, railway, etc.)   | 500,000.00   | 550,000.00  | 605,000.00   |
|   | Accommodation   | 3,500,000.00   | 3,850,000.00  | 4,235,000.00   |
|   | Daily Subsistence Allowance   | 500,000.00   | 550,000.00  | 605,000.00   |
|   | Fraining Expenses   | 10,000,000.00  | 11,000,000.00   | 12,100,000.00  |
|   | Remuneration of Instructors and Contract Based Training Services  | 8,000,000.00   | 8,800,000.00  | 9,680,000.00   |
|   | Hire of Training Facilities and Equipment   | 500,000.00   | 550,000.00  | 605,000.00   |
|   | Frainer Allowance   | 1,000,000.00   | 1,100,000.00  | 1,210,000.00   |
|   | Kenya School of Government  | 500,000.00   | 550,000.00  | 605,000.00   |
|   | Hospitality Supplies and Services   | 7,000,000.00   | 7,700,000.00  | 8,470,000.00   |
|   | Boards, Committees, Conferences and Seminars  | 18,750,000.00  | 20,625,000.00   | 22,687,500.00  |
|   | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  | 5,750,000.00   | 6,325,000.00  | 6,957,500.00   |
| 2211308 L   | egal Dues/fees, Arbitration and Compensation Payments   | 9,000,000.00   | 9,900,000.00  | 10,890,000.00  |
|   | Purchase of Office Furniture and Fittings   | -  | -   | -  |
| N   | Net Expenditure   | 44,350,000.00  | 48,785,000.00   | 53,663,500.00  |
|   | Sub Programme 1.2: Directorate of Finance & Compliance  |  | -   |  |
|   | Goods and Services  |  | -   |  |
| 2210300 D   | Domestic Travel and Subsistence, and other Transportation Costs   | 4,500,000.00   | 4,950,000.00  | 5,445,000.00   |
| 2210301 T   | Fravel Costs (airlines, bus, railway, mileage allowances, etc.)   | 1,250,000.00   | 1,375,000.00  | 1,512,500.00   |
| 2210302 A   | Accommodation - Domestic Travel   | 1,500,000.00   | 1,650,000.00  | 1,815,000.00   |
| 2210303 D   | Daily Subsistence Allowance   | 1,750,000.00   | 1,925,000.00  | 2,117,500.00   |
| 2210400 F   | Foreign Travel and Subsistence, and other Transportation Costs  | 1,000,000.00   | 1,100,000.00  | 1,210,000.00   |
| 2210402 A   | Accommodation   | 1,000,000.00   | 1,100,000.00  | 1,210,000.00   |
|   | Fraining Expenses   | -  | -   | -  |
|   | Frainer Allowance   | -  | -   | -  |
|   | Kenya School of Government  | -  | -   | -  |
|   | Other Operating Expenses  | -  | -   | -  |
|   | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  | -  | -   | -  |
|   | Purchase of Office Furniture and General Equipment  | 5,400,000.00   | 5,940,000.00  | 6,534,000.00   |
|   | Purchase of Office Furniture and Fittings   | -  | -   | -  |
|   | Purchase of Computers, Printers and other IT Equipment  | 5,400,000.00   | 5,940,000.00  | 6,534,000.00   |
|   | Purchase of Specialized Plant, Equipment and Machinery  | 1,000,000.00   | 1,100,000.00  | 1,210,000.00   |
|   | Purchase of Software  | 1.000.000.00   | 1,100,000.00  | 1,210,000.00   |
|   | Net Expenditure   | 11,900,000.00  | 13,090,000.00   | 14,399,000.00  |
|   | Sub Programme 1.3: Directorate of Administration Liaison & Support Services   | 11,500,000100  | -   | 1,000,000,000  |
|   | Utilities, Supplies and Services  | 8,100,000.00   | 8,910,000.00  | 9,801,000.00   |
| 2210100 C   |   | 500,000.00   | 550,000.00  | 605,000.00   |
|   | Water and Sewerage Charges  | 4,000,000.00   | 4,400,000.00  | 4,840,000.00   |
|   | Jtilities, Supplies- Other  | 3,600,000.00   | 3,960,000.00  | 4,356,000.00   |
|   | Communication, Supplies and Services  | 2,920,000.00   | 3,212,000.00  | 3,533,200.00   |
|   | Felephone, Telex, Facsimile and Mobile Phone Services   | 2,500,000.00   | 2,750,000.00  | 3,025,000.00   |
|   | nternet Connections   | 2,500,000.00   | 2,750,000.00  | 3,023,000.00   |
|   | Courier & Postal Services   | 100,000.00   | 110.000.00  | 121,000.00   |
|   | Licencing fees for Communication  | 320.000.00   | 352,000.00  | 387,200.00   |
|   | Domestic Travel And Subsistence, and other Transportation Costs   | 4,000,000.00   | 4,400,000.00  | 4,840,000.00   |
|   | Fravel Costs (airlines, bus, railway, mileage allowances, etc.)   | 500,000.00   | 550,000.00  | 605,000.00   |
|   | Accommodation - Domestic Travel   | 2,000,000.00   | 2,200,000.00  | ,  |
|   | Daily Subsistence Allowance   | 1,500,000.00   | 1,650,000.00  | 2,420,000.00   |
|   |   | 4,700,000.00   | <b>5,170,000.00</b>   | 1 1  |
|   | Printing, Advertising and Information Supplies and Services   | , ,  | , ,   | 5,687,000.00   |
|   | Publishing & Printing Services  | 500,000.00   | 550,000.00  | 605,000.00   |
|   | Subscriptions to Newspapers, Magazines and Periodicals  | 200,000.00   | 220,000.00  | 242,000.00   |
|   | Advertising, Awareness and Publicity Campaigns  | 4,000,000.00   | 4,400,000.00  | 4,840,000.00   |
|   | Fraining Expenses   | 7,500,000.00   | 8,250,000.00  | 9,075,000.00   |
|   | Remuneration of Instructors and Contract Based Training Services  | 6,000,000.00   | 6,600,000.00  | 7,260,000.00   |
|   | Hire of Training Facilities and Equipment   | -  | -   | -  |
|   | Kenya School of Government  | 1,500,000.00   | 1,650,000.00  | 1,815,000.00   |
| 2210716 H   | Iuman Resources Reforms   | -  | -   | -  |
| 2210900 II  | insurance Costs   | 23,000,000.00  | 25,300,000.00   | 27,830,000.00  |
|   |   | , ,  |   |  |
| 2210901 G   | Group Personal Insurance (Ex-Gratia Payment)  | 3,000,000.00   | 3,300,000.00  | 3,630,000.00   |
| 2210901 G<br>2210904 N  | Group Personal Insurance (Ex-Gratia Payment)<br>Motor Vehicle Insurance   | 3,000,000.00<br>2,000,000.00   | 2,200,000.00  | 2,420,000.00   |
| 2210901 G<br>2210904 M<br>2210910 M   | Group Personal Insurance (Ex-Gratia Payment)<br>Motor Vehicle Insurance<br>Medical Insurance  | 3,000,000.00<br>2,000,000.00<br>18,000,000.00  | 2,200,000.00<br>19,800,000.00   | 2,420,000.00<br>21,780,000.00  |
| 2210901 G<br>2210904 M<br>2210910 M<br>2211000 S  | Group Personal Insurance (Ex-Gratia Payment)<br>Motor Vehicle Insurance<br>Medical Insurance<br>Specialized Materials and Supplies  | 3,000,000.00<br>2,000,000.00<br>18,000,000.00<br><b>1,500,000.00</b>   | 2,200,000.00<br>19,800,000.00<br><b>1,650,000.00</b>  | 2,420,000.00<br>21,780,000.00<br><b>1,815,000.00</b>   |
| 2210901 G<br>2210904 M<br>2210910 M<br>2211000 S<br>2211010 S   | Group Personal Insurance (Ex-Gratia Payment)<br>Motor Vehicle Insurance<br>Medical Insurance<br>Specialized Materials and Supplies<br>Supplies for Broadcasting and Information Services  | 3,000,000.00<br>2,000,000.00<br>18,000,000.00<br><b>1,500,000.00</b><br>1,500,000.00   | 2,200,000.00<br>19,800,000.00<br><b>1,650,000.00</b><br>1,650,000.00  | 2,420,000.00<br>21,780,000.00<br><b>1,815,000.00</b><br>1,815,000.00   |
| 2210901 G<br>2210904 M<br>2210910 M<br>2211000 S<br>2211010 S<br>2211100 O  | Group Personal Insurance (Ex-Gratia Payment)<br>Motor Vehicle Insurance<br>Medical Insurance<br>Specialized Materials and Supplies<br>Supplies for Broadcasting and Information Services<br>Office and General Supplies   | 3,000,000.00<br>2,000,000.00<br>18,000,000.00<br>1,500,000.00<br>1,500,000.00<br>12,200,000.00   | 2,200,000.00<br>19,800,000.00<br><b>1,650,000.00</b><br>1,650,000.00<br><b>13,420,000.00</b>  | 2,420,000.00<br>21,780,000.00<br><b>1,815,000.00</b><br>1,815,000.00<br><b>14,762,000.00</b>   |
| 2210901 G<br>2210904 M<br>2210910 M<br>2211000 S<br>2211010 S<br>2211100 G<br>2211101 G   | Group Personal Insurance (Ex-Gratia Payment)<br>Motor Vehicle Insurance<br>Medical Insurance<br>Specialized Materials and Supplies<br>Supplies for Broadcasting and Information Services<br>Office and General Supplies<br>General Office Supplies (papers, pencils, forms, small office equipment etc)   | 3,000,000.00<br>2,000,000.00<br>18,000,000.00<br>1,500,000.00<br>1,500,000.00<br>12,200,000.00<br>2,500,000.00   | 2,200,000.00<br>19,800,000.00<br>1,650,000.00<br>1,650,000.00<br>13,420,000.00<br>2,750,000.00  | 2,420,000.00<br>21,780,000.00<br><b>1,815,000.00</b><br>1,815,000.00<br><b>14,762,000.00</b><br>3,025,000.00   |
| 2210901 G<br>2210904 M<br>2210910 M<br>2211000 S<br>2211010 S<br>2211100 G<br>2211101 G<br>2211102 S  | Group Personal Insurance (Ex-Gratia Payment)<br>Motor Vehicle Insurance<br>Medical Insurance<br>Specialized Materials and Supplies<br>Supplies for Broadcasting and Information Services<br>Office and General Supplies<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies and Accessories for Computers and Printers  | 3,000,000.00<br>2,000,000.00<br>18,000,000.00<br>1,500,000.00<br>12,200,000.00<br>2,500,000.00<br>4,200,000.00   | 2,200,000.00<br>19,800,000.00<br>1,650,000.00<br>1,650,000.00<br>13,420,000.00<br>2,750,000.00<br>4,620,000.00  | 2,420,000.00<br>21,780,000.00<br>1,815,000.00<br>1,815,000.00<br>14,762,000.00<br>3,025,000.00<br>5,082,000.00   |
| 2210901 G<br>2210904 M<br>2210910 M<br>2211000 S<br>2211010 S<br>2211100 G<br>2211101 G<br>2211102 S  | Group Personal Insurance (Ex-Gratia Payment)<br>Motor Vehicle Insurance<br>Medical Insurance<br>Specialized Materials and Supplies<br>Supplies for Broadcasting and Information Services<br>Office and General Supplies<br>General Office Supplies (papers, pencils, forms, small office equipment etc)   | 3,000,000.00<br>2,000,000.00<br>18,000,000.00<br>1,500,000.00<br>1,500,000.00<br>12,200,000.00<br>2,500,000.00   | 2,200,000.00<br>19,800,000.00<br>1,650,000.00<br>1,650,000.00<br>13,420,000.00<br>2,750,000.00  | 2,420,000.00<br>21,780,000.00<br>1,815,000.00<br>1,815,000.00<br>14,762,000.00<br>3,025,000.00<br>5,082,000.00   |
| 2210901 G<br>2210904 M<br>2210910 M<br>2211000 S<br>2211010 S<br>2211100 C<br>2211101 G<br>2211102 S<br>2211103 S<br>2211103 P  | Group Personal Insurance (Ex-Gratia Payment)<br>Motor Vehicle Insurance<br>Medical Insurance<br>Specialized Materials and Supplies<br>Supplies for Broadcasting and Information Services<br>Office and General Supplies<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies and Accessories for Computers and Printers<br>Sainitary and Cleansing Materials, Supplies and Services<br>Purchase uniforms and clothing - staff  | 3,000,000.00<br>2,000,000.00<br>18,000,000.00<br>1,500,000.00<br>12,200,000.00<br>2,500,000.00<br>4,200,000.00   | 2,200,000.00<br>19,800,000.00<br>1,650,000.00<br>1,650,000.00<br>13,420,000.00<br>2,750,000.00<br>4,620,000.00  | 2,420,000.00<br>21,780,000.00<br><b>1,815,000.00</b><br>1,815,000.00<br><b>14,762,000.00</b>   |
| 2210901 G<br>2210904 M<br>2210910 M<br>2211000 S<br>2211010 S<br>2211100 C<br>2211101 G<br>2211102 S<br>2211103 S<br>2211103 P  | Group Personal Insurance (Ex-Gratia Payment)<br>Motor Vehicle Insurance<br>Medical Insurance<br>Specialized Materials and Supplies<br>Supplies for Broadcasting and Information Services<br>Office and General Supplies<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies and Accessories for Computers and Printers<br>Sanitary and Cleansing Materials, Supplies and Services   | 3,000,000.00<br>2,000,000.00<br>18,000,000.00<br>1,500,000.00<br>1,500,000.00<br>2,500,000.00<br>4,200,000.00<br>2,500,000.00  | 2,200,000.00<br>19,800,000.00<br>1,650,000.00<br>1,650,000.00<br>13,420,000.00<br>2,750,000.00<br>4,620,000.00<br>2,750,000.00  | 2,420,000.00<br>21,780,000.00<br>1,815,000.00<br>1,815,000.00<br>3,025,000.00<br>3,025,000.00<br>3,025,000.00<br>3,025,000.00<br>3,630,000.00  |
| 2210901 G<br>2210904 M<br>2210910 M<br>2211000 S<br>2211000 G<br>2211100 G<br>2211101 G<br>2211102 S<br>2211103 S<br>2211103 S<br>2211104 P<br>2211200 F  | Group Personal Insurance (Ex-Gratia Payment)<br>Motor Vehicle Insurance<br>Medical Insurance<br>Specialized Materials and Supplies<br>Supplies for Broadcasting and Information Services<br>Office and General Supplies<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies and Accessories for Computers and Printers<br>Sainitary and Cleansing Materials, Supplies and Services<br>Purchase uniforms and clothing - staff  | 3,000,000.00<br>2,000,000.00<br>18,000,000.00<br>1,500,000.00<br>1,500,000.00<br>2,500,000.00<br>4,200,000.00<br>2,500,000.00<br>3,000,000.00  | 2,200,000.00<br>19,800,000.00<br>1,650,000.00<br>1,650,000.00<br>2,750,000.00<br>4,620,000.00<br>2,750,000.00<br>2,750,000.00<br>3,300,000.00   | 2,420,000.00<br>21,780,000.00<br>1,815,000.00<br>1,815,000.00<br>3,025,000.00<br>3,025,000.00<br>3,630,000.00<br>3,630,000.00  |
| 2210901 G<br>2210904 M<br>2210910 M<br>2211000 S<br>2211010 S<br>2211100 G<br>2211102 S<br>2211102 S<br>2211103 S<br>2211103 F<br>2211200 F<br>2211200 R  | Group Personal Insurance (Ex-Gratia Payment)<br>Motor Vehicle Insurance<br>Medical Insurance<br>Specialized Materials and Supplies<br>Supplies for Broadcasting and Information Services<br>Office and General Supplies<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies and Accessories for Computers and Printers<br>Sanitary and Cleansing Materials, Supplies and Services<br>Purchase uniforms and clothing - staff<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport  | 3,000,000.00<br>2,000,000.00<br>18,000,000.00<br>1,500,000.00<br>1,500,000.00<br>2,500,000.00<br>4,200,000.00<br>2,500,000.00<br>3,000,000.00<br>3,000,000.00                                  | 2,200,000.00<br>19,800,000.00<br>1,650,000.00<br>1,650,000.00<br>2,750,000.00<br>4,620,000.00<br>2,750,000.00<br>3,300,000.00<br>3,300,000.00   | 2,420,000.00<br>21,780,000.00<br>1,815,000.00<br>1,815,000.00<br>3,025,000.00<br>3,025,000.00<br>3,025,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00  |
| 2210901 G<br>2210904 M<br>2210910 M<br>2211000 S<br>2211100 G<br>2211100 G<br>2211101 G<br>2211102 S<br>2211103 S<br>2211103 F<br>2211200 F<br>2211200 R<br>2211200 R   | Group Personal Insurance (Ex-Gratia Payment)<br>Motor Vehicle Insurance<br>Medical Insurance<br>Specialized Materials and Supplies<br>Supplies for Broadcasting and Information Services<br>Office and General Supplies<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies and Accessories for Computers and Printers<br>Sanitary and Cleansing Materials, Supplies and Services<br>Purchase uniforms and clothing - staff<br>Fuel Oil and Lubricants  | 3,000,000.00<br>2,000,000.00<br>18,000,000.00<br>1,500,000.00<br>1,500,000.00<br>2,500,000.00<br>2,500,000.00<br>3,000,000.00<br>3,000,000.00<br>3,000,000.00                                  | 2,200,000.00<br>19,800,000.00<br>1,650,000.00<br>1,650,000.00<br>2,750,000.00<br>2,750,000.00<br>2,750,000.00<br>2,750,000.00<br>3,300,000.00<br>3,300,000.00<br>3,300,000.00   | 2,420,000.00<br>21,780,000.00<br>1,815,000.00<br>1,815,000.00<br>3,025,000.00<br>3,025,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>9,026,983.57  |
| 2210901 G<br>2210904 M<br>2210910 M<br>2211000 S<br>2211010 S<br>2211101 G<br>2211101 G<br>2211102 S<br>2211103 S<br>2211016 P<br>2211200 F<br>2211201 R<br>2211200 G<br>2211300 G<br>2211305 C                           | Group Personal Insurance (Ex-Gratia Payment)<br>Motor Vehicle Insurance<br>Medical Insurance<br>Specialized Materials and Supplies<br>Supplies for Broadcasting and Information Services<br>Office and General Supplies<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies and Accessories for Computers and Printers<br>Sanitary and Cleansing Materials, Supplies and Services<br>Purchase uniforms and clothing - staff<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport<br>Other Operating Expenses<br>Contracted Guards and Cleaning Services   | 3,000,000.00<br>2,000,000.00<br>18,000,000.00<br>1,500,000.00<br>12,200,000.00<br>2,500,000.00<br>2,500,000.00<br>3,000,000.00<br>3,000,000.00<br>3,000,000.00<br>7,460,317.00<br>4,000,000.00 | 2,200,000.00<br>19,800,000.00<br>1,650,000.00<br>1,650,000.00<br>2,750,000.00<br>2,750,000.00<br>2,750,000.00<br>3,300,000.00<br>3,300,000.00<br>3,300,000.00<br>8,206,348.70<br>4,400,000.00   | 2,420,000.00<br>21,780,000.00<br>1,815,000.00<br>1,815,000.00<br>1,815,000.00<br>3,025,000.00<br>3,025,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>9,026,983.57<br>4,840,000.00  |
| 2210901 G<br>2210904 M<br>2210910 M<br>2211000 S<br>2211010 S<br>2211101 G<br>2211102 S<br>2211102 S<br>2211103 S<br>2211103 F<br>2211200 F<br>2211200 R<br>2211300 Q<br>2211305 C<br>2211306 M                           | Group Personal Insurance (Ex-Gratia Payment)<br>Motor Vehicle Insurance<br>Medical Insurance<br>Specialized Materials and Supplies<br>Supplies for Broadcasting and Information Services<br>Diffice and General Supplies<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies and Accessories for Computers and Printers<br>Sanitary and Cleansing Materials, Supplies and Services<br>Purchase uniforms and clothing - staff<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport<br>Dther Operating Expenses<br>Contracted Guards and Cleaning Services<br>Membership Fees, Dues and Subscriptions to Professional and Trade Bodies                                | 3,000,000.00<br>2,000,000.00<br>18,000,000.00<br>1,500,000.00<br>1,500,000.00<br>2,500,000.00<br>2,500,000.00<br>3,000,000.00<br>3,000,000.00<br>3,000,000.00<br>7,460,317.00<br>4,000,000.00  | 2,200,000.00<br>19,800,000.00<br>1,650,000.00<br>1,650,000.00<br>2,750,000.00<br>2,750,000.00<br>3,300,000.00<br>3,300,000.00<br>3,300,000.00<br>3,300,000.00<br>3,300,000.00<br>3,300,000.00<br>3,206,348.70<br>4,400,000.00<br>506,348.70 | 2,420,000.00<br>21,780,000.00<br>1,815,000.00<br>1,815,000.00<br>3,025,000.00<br>3,025,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>9,026,983.57<br>4,840,000.00<br>556,983.57  |
| 2210901 G<br>2210904 M<br>2210910 M<br>2211000 S<br>2211010 G<br>2211100 G<br>2211101 G<br>2211102 S<br>2211103 S<br>2211103 S<br>2211104 P<br>2211201 R<br>2211300 G<br>2211305 C<br>2211306 M<br>2211320 T              | Group Personal Insurance (Ex-Gratia Payment)<br>Motor Vehicle Insurance<br>Medical Insurance<br>Specialized Materials and Supplies<br>Supplies for Broadcasting and Information Services<br>Office and General Supplies<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies and Accessories for Computers and Printers<br>Sanitary and Cleansing Materials, Supplies and Services<br>Purchase uniforms and clothing - staff<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport<br>Other Operating Expenses<br>Contracted Guards and Cleaning Services<br>Membership Fees, Dues and Subscriptions to Professional and Trade Bodies<br>Femporary Committee Expenses | 3,000,000.00<br>2,000,000.00<br>18,000,000.00<br>1,500,000.00<br>1,500,000.00<br>2,500,000.00<br>2,500,000.00<br>2,500,000.00<br>3,000,000.00<br>3,000,000.00<br>7,460,317.00<br>4,000,000.00  | 2,200,000.00<br>19,800,000.00<br>1,650,000.00<br>1,650,000.00<br>13,420,000.00<br>2,750,000.00<br>2,750,000.00<br>3,300,000.00<br>3,300,000.00<br>3,300,000.00<br>8,206,348.70<br>4,400,000.00<br>506,348.70<br>2,200,000.00                | 2,420,000.00<br>21,780,000.00<br>1,815,000.00<br>1,815,000.00<br>3,025,000.00<br>3,025,000.00<br>3,025,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.00<br>3,630,000.003,630,000<br>3,630,000,000<br>3,630,000,000<br>3,630,000,000,000,000,000,000,000,000,00 |
| 2210901 G<br>2210904 M<br>2210900 M<br>2211000 S<br>2211010 G<br>2211101 G<br>2211101 G<br>2211102 S<br>2211103 S<br>2211103 F<br>2211200 F<br>2211200 R<br>2211305 C<br>2211305 C<br>2211306 M<br>2211320 T<br>2211329 C | Group Personal Insurance (Ex-Gratia Payment)<br>Motor Vehicle Insurance<br>Medical Insurance<br>Specialized Materials and Supplies<br>Supplies for Broadcasting and Information Services<br>Diffice and General Supplies<br>General Office Supplies (papers, pencils, forms, small office equipment etc)<br>Supplies and Accessories for Computers and Printers<br>Sanitary and Cleansing Materials, Supplies and Services<br>Purchase uniforms and clothing - staff<br>Fuel Oil and Lubricants<br>Refined Fuels and Lubricants for Transport<br>Dther Operating Expenses<br>Contracted Guards and Cleaning Services<br>Membership Fees, Dues and Subscriptions to Professional and Trade Bodies                                | 3,000,000.00<br>2,000,000.00<br>18,000,000.00<br>1,500,000.00<br>1,500,000.00<br>2,500,000.00<br>2,500,000.00<br>3,000,000.00<br>3,000,000.00<br>3,000,000.00<br>7,460,317.00<br>4,000,000.00  | 2,200,000.00<br>19,800,000.00<br>1,650,000.00<br>1,650,000.00<br>2,750,000.00<br>2,750,000.00<br>3,300,000.00<br>3,300,000.00<br>3,300,000.00<br>3,300,000.00<br>3,300,000.00<br>3,300,000.00<br>3,206,348.70<br>4,400,000.00<br>506,348.70 | 2,420,000.00<br>21,780,000.00<br>1,815,000.00<br>1,815,000.00<br>14,762,000.00<br>3,025,000.00<br>5,082,000.00<br>3,025,000.00   |

|  | pecialized Plant, Equipment and Machinery                                   | 2,000,000.00                          | 2,200,000.00                          | 2,420,000.00                   |
|--|---|---------------------------------------|---------------------------------------|--------------------------------|
|  | T networking and Communications Equipment                                   | -                                     | -                                     | -                              |
| 2110100 Basic Salaries                         | s - Permanent Employees   | <b>72,475,480.00</b><br>72,475,480.00 | <b>79,723,028.00</b><br>79,723,028.00 | 87,695,330.80<br>87,695,330.80 |
| 2110199 Basic Salaries<br>2110200 Allowances M |   | 101,256,252.00                        | 111,381,877.20                        | 122,520,064.92                 |
| 2110200 Anowances A<br>2110299 Basic Wages     |   | 101,256,252.00                        | 111,381,877.20                        | 122,520,064.92                 |
|  | wances Paid as Part of Salary   | 125,138,832.00                        | 137,652,715.20                        | 151,417,986.72                 |
| 2110301 House Allows                           | nce   | 18,828,600.00                         | 20,711,460.00                         | 22,782,606.00                  |
| 2110305 Commuter A1                            |   | 60,037,020.00                         | 66,040,722.00                         | 72,644,794.20                  |
| 2110306 Pension                                | owance  | 28,440,012.00                         | 31,284,013.20                         | 34,412,414.52                  |
| 2110300 Pension<br>2110312 Responsibility      | Allowance   | 14,575,200.00                         | 16,032,720.00                         | 17,635,992.0                   |
|  | on, Supplies and Services   | -                                     | -                                     | -                              |
| 2210299 Communicati                            |   | -                                     | -                                     | -                              |
| 2210300 Domestic Tr                            | wel and Subsistence, and Other Transportation Costs                         | 8,156,000.00                          | 8,971,600.00                          | 9,868,760.0                    |
| 2210302 Accommodati                            | on - Domestic Travel  | 2,500,000.00                          | 2,750,000.00                          | 3,025,000.0                    |
| 2210303 Daily Subsiste                         |   | 5,656,000.00                          | 6,221,600.00                          | 6,843,760.0                    |
| 2210400 Foreign Trav                           | el and Subsistence, and Other Transportation Costs                          | -                                     | -                                     | -                              |
| 2210403 Daily Subsist                          | nce Allowance   | -                                     | -                                     | -                              |
| Total use of                                   | oods and services Sub Programme 1.4   | 8,156,000.00                          | 8,971,600.00                          | 9,868,760.0                    |
| 2640500 Other Capita                           | l Grants and Transfer   | 130,000,000.00                        | 143,000,000.00                        | 157,300,000.0                  |
|  | Grants and Trans (Car Loans Fund)   | 130,000,000.00                        | 143,000,000.00                        | 157,300,000.0                  |
| Total other r                                  | ecurrent  | 130,000,000.00                        | 143,000,000.00                        | 157,300,000.0                  |
|  | ure-Goods and Services  | 138,156,000.00                        | 151,971,600.00                        | 167,168,760.0                  |
|  | oods and services programme 1   | 273,786,317.00                        | 301,164,948.70                        | 331,281,443.5                  |
|  | 2: Legislation, Representation and Oversight                                |                                       | -                                     |                                |
|  | me 2.1: County Assembly Headquaters   |                                       | -                                     |                                |
| 2210300 Domestic Tra                           | vel and Subsistence, and Other Transportation Costs                         | 63,433,800.00                         | 69,777,180.00                         | 76,754,898.0                   |
|  | airlines, bus, railway, mileage allowances, etc.)                           | 1,000,000.00                          | 1,100,000.00                          | 1,210,000.0                    |
| 2210302 Accommodati                            |   | 30,433,800.00                         | 33,477,180.00                         | 36,824,898.0                   |
|  | nce Allowance/committees sittings   | 32,000,000.00                         | 35,200,000.00                         | 38,720,000.0                   |
| 0  | el and Subsistence, and other Transportation Costs                          | 4,500,000.00                          | 4,950,000.00                          | 5,445,000.0                    |
| 2210401 Travel Costs<br>2210402 Accommodati    | airlines, bus, railway, etc.)   | 1,000,000.00                          | 1,100,000.00                          | 1,210,000.0                    |
| 2210402 Accommodate<br>2210403 Daily Subsiste  |   | 1,500,000.00<br>2,000,000.00          | 1,650,000.00<br>2,200,000.00          | 1,815,000.0 2,420,000.0        |
|  | vertising and Information Supplies and Services                             | 3,000,000.00                          | 3,300,000.00                          | 3,630,000.0                    |
| 2210502 Publishing &                           |   | 1,000,000.00                          | 1,100,000.00                          | 1,210,000.0                    |
|  | wareness and Publicity Campaignsi(Public participation)                     | 2,000,000.00                          | 2,200,000.00                          | 2,420,000.0                    |
| 2210304 Advertising, 7<br>2210700 Training Exp |   | 10,000,000.00                         | 11,000,000.00                         | 12,100,000.0                   |
|  | of Instructors and Contract Based Training Services                         | 8,000,000.00                          | 8,800,000.00                          | 9,680,000.0                    |
|  | 1 Printing of Training Materials  | 500,000.00                            | 550,000.00                            | 605,000.0                      |
|  | ng Facilities and Equipment   | 500,000.00                            | 550,000.00                            | 605,000.0                      |
| 2210708 Trainer Allow                          |   | 1,000,000.00                          | 1,100,000.00                          | 1,210,000.0                    |
| 2210800 Hospitality S                          |   | 19,000,000.00                         | 20,900,000.00                         | 22,990,000.0                   |
|  | ces (receptions), Accommodation, Gifts, Food and Drinks(official Opening of | 2,000,000.00                          | 2,200,000.00                          | 2,420,000.0                    |
| 2210802 Boards, Com                            | nittees, Conferences and Seminars   | 17,000,000.00                         | 18,700,000.00                         | 20,570,000.0                   |
| 2210900 Insurance Co                           | sts   | 9,000,000.00                          | 9,900,000.00                          | 10,890,000.0                   |
| 2210901 Group Person                           | al Insurance (Ex-Gratia Payment)  | 2,000,000.00                          | 2,200,000.00                          | 2,420,000.0                    |
| 2210910 Medical Insur                          |   | 7,000,000.00                          | 7,700,000.00                          | 8,470,000.0                    |
| 2211300 Other Opera                            | ting Expenses   | 33,250,000.00                         | 53,075,000.00                         | 58,382,500.0                   |
| 2211310 Contracted Pr                          | ofessional Services   | -                                     | -                                     | -                              |
| 2211399 Other Operati                          | ng Expenses - Other(ward Offices)   | 33,250,000.00                         | 36,575,000.00                         | 40,232,500.0                   |
| 2220100 Routine Mai                            | tenance - Vehicles  | 4,500,000.00                          | 4,950,000.00                          | 5,445,000.0                    |
|  | Expenses - Motor Vehicles   | 4,500,000.00                          | 4,950,000.00                          | 5,445,000.0                    |
|  | Vehicles and Other Transport Equipment                                      | 15,000,000.00                         | 16,500,000.00                         | 18,150,000.0                   |
| 3110701 Purchase of M                          |   | 15,000,000.00                         | 16,500,000.00                         | 18,150,000.0                   |
| Net Expendit                                   |   | 161,683,800.00                        | 194,352,180.00                        | 213,787,398.0                  |
|  | me 2.2: Office of the Speaker   |                                       | -                                     |                                |
| 2210000 Goods and S                            |   | 4 000 000 00                          | -                                     | 4 0 40 000 0                   |
|  | vel and Subsistence, and other Transportation Costs                         | 4,000,000.00                          | 4,400,000.00                          | 4,840,000.0                    |
|  | airlines, bus, railway, mileage allowances, etc.)                           | 1,000,000.00<br>3,000,000.00          | 1,100,000.00                          | 1,210,000.0                    |
| 2210302 Accommodati                            | el and Subsistence, and other Transportation Costs                          | 3,000,000.00<br>3,784,000.00          | 3,300,000.00<br>4,162,400.00          | 3,630,000.0<br>4,578,640.0     |
|  | airlines, bus, railway, etc.)   | 1,000,000.00                          | 1,100,000.00                          | 1,210,000.0                    |
| 2210401 Travel Costs<br>2210402 Accommodati    |   | 2,784,000.00                          | 3,062,400.00                          | 3,368,640.0                    |
| 2210402 Accommodate<br>2210600 Rentals of Pr   |   | 2,704,000.00                          | 5,002,400.00                          | 5,508,040.0                    |
|  | ents and Rates - Residential  |                                       | -                                     |                                |
| 2210800 Hospitality S                          |   | 3,870,588.00                          | 4,257,646.80                          | 4,683,411.4                    |
|  | ces (receptions), Accommodation, Gifts, Food and Drinks                     | 3,500,000.00                          | 3,850,000.00                          | 4,235,000.0                    |
| × ×  | hittees, Conferences and Seminars   | 370,588.00                            | 407,646.80                            | 448,411.4                      |
|  | Office Furniture and General Equipment                                      | 18,000,000.00                         | 19,800,000.00                         | 21,780,000.0                   |
|  | ffice Furniture and Fittings  | 17,000,000.00                         | 18,700,000.00                         | 20,570,000.0                   |
| 3110701 Maintenance                            |   | 1,000,000.00                          | 1,100,000.00                          | 1,210,000.0                    |
| Net Expendit                                   |   | 29,654,588.00                         | 32,620,046.80                         | 35,882,051.4                   |
|  | me 2.3: Directorate of Legislation and Procedures                           |                                       | -                                     |                                |
| 2210000 Goods and S                            |   |                                       | -                                     |                                |
|  | vel and Subsistence, and Other Transportation Costs                         | 61,475,400.00                         | 67,622,940.00                         | 74,385,234.0                   |
|  | · · · · · · · · · · · · · · · · · · ·                                       | 500,000.00                            | 550,000.00                            | 605,000.0                      |