PREPUBLIC OF KENYA





THE COUNTY GOVERNMENT OF THARAKA NITHI

SUPPLEMENTARY BUDGET (1) FINANCIAL YEAR 2015/16

THE COUNTY TREASURY 2/10/2016



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County Public Relations Office
The Tharaka Nithi County Treasury
County Head Quarters
P.O Box 10 - 60403
KATHWANA, KENYA

Tel: +254-714 972 178

Email: ogtharakanithicounty@gmail.com

SUMMARY OF ESTIMATED EXPENDITURE BY VOTE

SUMMARY OF ESTIMATED EXPENDITURE BY			CEIDDE EN FENTEL DE				momit
	DRAFT		SUPPLEMENTARY				TOTAL
	RECURRENT		RECURRENT	DRAFT CAPITAL		SUPPLEMENTARY	SUPPLEMENTARY
COUNTY DEPARTMENT	BUDGET	ADJUSTMENT	BUDGET	BUDGET	ADJUSTMENT	CAPITAL BUDGET	BUDGET
Office of the Governor and Deputy Governor	142,085,549	332,572	142,418,121	-	-	-	142,418,121
County Public Service Board	23,040,000	4,840,000	27,880,000	-	-	-	27,880,000
Finance and Economic Planning	133,500,342	112,951,230	246,451,572	80,000,000	(10,500,000)	69,500,000	315,951,572
Agriculture, Livestock, Fisheries and Irrigation	183,184,829	4,769,000	187,953,829	123,800,000	(33,638,878)	90,161,122	278,114,951
Health Services	790,092,820	46,899,071	836,991,891	152,450,000	(4,626,216)	147,823,784	984,815,675
Roads, Housing, Transport and Legal Affairs	53,248,581	-	53,248,581	538,900,000	114,517,185	653,417,185	706,665,766
Education, Culture and Social Services	107,877,125	39,738,814	147,615,939	189,900,000	(28,288,590)	161,611,410	309,227,349
Physical Planning, Energy, Lands and ICT	70,374,131	(13,704,324)	56,669,807	65,600,000	2,316,583	67,916,583	124,586,390
Public Service and Urban Development	117,651,221	603,343	118,254,564	72,900,000	(6,028,257)	66,871,743	185,126,307
Trade, Industry and Cooperative Development	48,025,626	(3,477,428)	44,548,198	32,650,000	18,702,562	51,352,562	95,900,760
Tourism (Tourism, Environment and Natural							
Resources)	53,710,200	(6,063,770)	47,646,430	145,650,000	(55,382,551)	90,267,449	137,913,879
Tourism (Water Services and Irrigation)	-	7,788,000	7,788,000	-	139,950,000	139,950,000	147,738,000
TOTAL EXECUTIVE	1,722,790,424	194,676,508	1,917,466,932	1,401,850,000	137,021,838	1,538,871,838	3,456,338,770
County Assembly	359,409,914		359,409,916	69,590,086		-	359,409,916
GRAND TOTAL	2,082,200,338	194,676,508	2,276,876,848	1,471,440,086	137,021,838	1,538,871,838	3,815,748,686

NET FUNDING FOR MTEF 2015/2016 - 2017/2018 (Ksh Millions)

Financial Year	2013/14	2014/15	2015/16 (Supp)	2016/17	2017/18	2018/19
1.0 Total Expenditure & Net Lending (a)	2,378.82	2,931.47	3,815.75	3,757.41	3,937.03	4,330.73
1.1 Total Recurrent	1,545.22	1,830.89	2,276.88	2,490.41	2,606.68	2,867.35
Wages	1,046.30	1,109.90	1,279.12	1,350.94	1,410.23	1,551.26
Other Recurrent	498.92	720.99	638.34	760.95	798.99	878.89
County Assembly			359.41	378.53	397.45	437.20
As % of CG Revenues	65%	62%	60%	66%	66%	66%
1.2 Development	833.60	1,100.58	1,538.87	1,267.00	1,330.35	1,463.39
Executive	833.60	1,100.58	1,538.87	1,267.00	1,330.35	1,463.39
County Assembly			-		-	-
As % of CG Revenues	35%	38%	40%	34%	34%	34%
2.0 Total CG Revenues (b)	2,378.82	2.931.47	3,815,75	3,757,41	3,937,03	4,330.73
2.1 Equitable Share	2,294.82	2,681.36	3,116.23	3,446.62	3,618.95	3,980.84
2.2 Local Revenue Collections	84.00	250.11	248.05	200.00	210.00	231.00
2.3 HSSF - Danida			12.33	15.00	24.80	27.28
2.4 Conditional Allocations - Compensation for for	gone user fees		8.52	8.52		-
2.5 Conditional Allocations - Free Maternal Health	care		35.24	35.26		-
2.6 Conditional Allocations - Leasing of Medical E	quipment		95.74	-		-
2.7 Conditional Allocations from Road Maintenance	e Fuel Levy Fund		39.86	52.02	83.28	91.61
2.8 bank Balances as at 1st July 2015			259.78			
3.0 Net Funding (b-a)	-	-	0.00	0.00	0.00	0.00

SUMMARY OF EXCUTIVE EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2015/2016-2017/2018

	ESTIMATES	PROJECTED ESTI	MATES
ECONOMIC CLASSIFICATION	2015/2016 (Supp)	2016/2017	2017/2018
Current Expenditure	1,917.47	2,013.34	2,114.01
Compensation to Employees	1,279.12	1,343.08	1,410.23
Use of Goods and Services	593.01	622.66	653.80
Other Recurrent	45.33	47.60	49.98
Capital Expenditure	1,538.87	1,615.82	1,696.61
Other Development	1,538.87	1,615.82	1,696.61
TOTAL EXPENDITURE	3,456.34	3,629.16	3,810.61

THARAKA NITHI COUNTY

BUDGET FINANCING

		2013/2014	2013/2014	1		1	1
	2013/2014	ACTUAL	ACTUAL	2014/2015	2015/2016	2016/2017	2017/2018
SOURCE OF INCOME	ESTIMATES	(9mths)	(12mths)	ESTIMATES	ESTIMATES	PROJECTIONS	PROJECTIONS
Land and Rates	1,000,000	889,398	1,185,864	3,000,000	2,800,000	3,059,560	3,212,538
Plot Rents	10,774,900	5,189,836	6,919,781	9,300,000	9,500,000	10,380,650	10,899,683
Single Business Permits	20,690,000	15,963,786	21,285,048	35,000,000	41,500,000	45,347,050	47,614,403
Cess Fees	14,623,817	15,047,836	20,063,781	35,000,000	40,000,000	43,708,000	45,893,400
Market & Slaughter	18,333,581	14,033,386	18,711,181	30,000,000	32,000,000	34,966,400	36,714,720
Vehicle Parking	13,231,637	11,525,680	15,367,573	30,000,000	32,000,000	34,966,400	36,714,720
House & Stalls	1,023,500	1,428,749	1,904,999	2,300,000	1,500,000	1,639,050	1,721,003
Hire of Hall & Lorry	750,000	51,400	68,533	200,000	100,000	109,270	114,734
Plan Approval Fees	2,050,000	976,750	1,302,333	2,500,000	2,300,000	2,513,210	2,638,871
Weights and Measures			-	100,000	120,000	131,124	137,680
Penalties	-	387,574	516,765	620,000	650,000	710,255	745,768
Livestock Sales	-	3,205,100	4,273,467	7,000,000	5,700,000	6,228,390	6,539,810
Mt. Kenya Lodge/Local tourism	=	122,875	163,833	1,780,000	800,000	874,160	917,868
Transfer, Application & Adjucation	-	1,005,168	1,340,224	2,000,000	2,100,000	2,294,670	2,409,404
Search fees, Minutes EXT	-	514,240	685,653	800,000	700,000	764,890	803,135
Advertisement	-	603,855	805,140	5,000,000	2,500,000	2,731,750	2,868,338
Motor Cycle	-	46,230	61,640	3,600,000	3,000,000	3,278,100	3,442,005
Miscellaneous	1,522,565	-	-	4,000,000	3,500,000	3,824,450	4,015,673
Public Health	, , , , , , , , , , , , , , , , , , , ,			,,	.,,	.,.,	-
Plan Approval	60,000	34,000	45,333	500,000	600,000	655,620	688,401
School Inspection	72,000	28,000	37,333	2,000,000	150,000	163,905	172,100
Private Clinics Permits	40,000	10.000	13,333	500,000	600,000	655,620	688,401
Food Premises Permit	280,000	260,000	346,667	2,080,000	2,100,000	2,294,670	2,409,404
Liqour Inspection	150,000	130,000	173,333	1,040,000	1,200,000	1,311,240	1,376,802
Medical Examination	240,000	210,000	280,000	1,680,000	500,000	546,350	573,668
Curative fees		,			,		·
Appropriation to Hospitals/Dispensaries				70,000,000	62,130,000	67,889,451	71,283,924
TOTAL LOCAL REVENUE	84.842.000	71,663,863	95,551,817	250,000,000	248,050,000	271,044,235	284,596,447
TOTAL LOCAL REVENUE	84,842,000	/1,003,803	95,551,817	250,000,000	248,050,000	2/1,044,235	284,596,447
BANK BALANCES				240,218,687	259,778,820		_
Bank balances b/f as at 1st July				240,218,687	259,778,820	_	_
				,,,,			_
LOANS, GRANTS AND DONATIONS				9,950,000	12,330,000		_
Danida Health Sector Services Fund (HSSF)			-	9,950,000	12,330,000	-	-
NATIONAL GOVERNMENT FUNDING							-
Equitable Share of National Revenue			2,294,827,946	2,671,360,382	3,116,230,000	3,405,104,521	3,575,359,747
Grant - Free Maternal Healthcare	+		2,294,827,940	2,071,300,382	35,240,000	38,506,748	40,432,085
Compensation for forgone user fees	+				8,520,000	9,309,804	9,775,294
Other Conditional Grants	+		139,762,124.00	787,162,020	135,600,000	7,507,604	2,113,234
TOTAL NATIONAL GOVERNMENT FUNDING	+		137,702,124.00	3.458.522.402	3,295,590,000	3,452,921,073	3,625,567,127
TOTAL NATIONAL GOVERNMENT FUNDING				3,430,322,402	3,473,370,000	3,434,741,073	3,023,307,127
GRAND TOTAL FUNDING	84,842,000			3,958,691,089	3,815,748,820	3,723,965,308	3,910,163,573

		THARAKA N	NITHI COUNTY			
			HE GOVERNOR		1	
SP1.1	: Management of County Affairs (Governor's C		Adjustment	Supplementary Product 2015/2016	D1	DJ+ 2017/2019
2110100	Basic Salaries - Permanent Employees	Budget 2015/2016 32,222,549	_	Budget 2015/2016 32,222,549	Budget 2016/2017 33,833,677	Budget 2017/2018 35,525,360
2110105	Basic Salaries Basic Salaries	32,222,549		32,222,549	33,833,677	35,525,360
2110300	Personal Allowance Paid as Part of Salary	12,871,000	-	12,871,000	13,514,550	14,190,278
2110301	House Allowance	3,554,200		3,554,200	3,731,910	
2110314	Transport Allownce	3,616,800		3,616,800	3,797,640	
2110320	Leave Allowance	700,000		700,000	735,000	771,750
2110321 2210100	Employer Contributions to compulsory National	5,000,000 237,000	(50,000)	5,000,000 187,000	5,250,000 248,850	5,512,500 261,293
2210100	Utilities Supplies and Services Electricity Expenses	150,000	(50,000)	100,000	157,500	165,375
2210101	Water and sewerage charges	57,000	(50,000)	57,000	59,850	62,843
2210102	Gases Expenses	30,000		30,000	31,500	33,075
2210200	Communication supplies and services	880,000	(100,000)	780,000	924,000	970,200
2210201	Telephone, Telex, Facsmile and Mobile Phone Se	700,000	(100,000)	600,000	735,000	771,750
2210201	Internet Connection	150,000		150,000	157,500	165,375
2210203 2210300	Courier and Postal services DomesticTravel and Subsistence, and other tra	30,000 5,100,000	500,000	30,000 5,600,000	31,500 5,355,000	33,075 5,622,750
2210300	Travel costs (airlines, bus, railway, mileage allow	1,000,000	500,000	1,000,000	1,050,000	1,102,500
2210301	Accomodation- Domestic Travel	2,500,000		2,500,000	2,625,000	2,756,250
2210303	Daily Subsistence Allowance	1,500,000	500,000	2,000,000	1,575,000	1,653,750
2210304	Sundry Items (e.g. airport tax,taxis etc)	100,000		100,000	105,000	110,250
2210400	Foreign Travel and Subsistence, and other tra	5,500,000	790,000	6,290,000	5,775,000	6,063,750
2210401	Travel costs (airlines,bus, railway, mileage allow	2,000,000	890,000	2,890,000	2,100,000	2,205,000
2210402 2210403	Accomodation	2,500,000 1,000,000	(100,000)	2,400,000 1,000,000	2,625,000 1,050,000	2,756,250 1,102,500
2210403	Daily Subsistence Allowance Sundry Items (e.g. airport tax,taxis etc)	1,000,000		1,000,000	1,050,000	1,102,500
2210404 2210500	Printing, Advertising, and information Suppli	3,800,000	(1,020,000)	2,780,000	3,990,000	4,189,500
2210502	Publishing and Printing Services	1,000,000	(580,000)	420,000	1,050,000	1,102,500
2210503	Subscriptions to Newspapers, magazines and Per	300,000	(200,000)	100,000	315,000	330,750
2210504	Advertising, Awareness and Publicity campaigns	2,000,000		2,000,000	2,100,000	2,205,000
2210505	Trade Shows and Exhibitions	500,000	(240,000)	260,000	525,000	551,250
2210506	Purchase of Curios	-		-	210,000	
2210600 2210603	Rentals of Produced Assets Payment of Rents- Non Residential	200,000 200,000	-	200,000 200,000	210,000 210,000	220,500 220,500
2210603	Hire of Transport, Equipment, Plant and Machine	200,000		200,000	210,000	220,300
2210700	Training Expense (including capacity building	1,300,000	500,000	1,800,000	1,365,000	1,433,250
2210701	Travel ,Accomodation, Tuition Fees, and Trainin	1,000,000	500,000	1,500,000	1,050,000	1,102,500
2210702	Renumeration of Instructors and Contract Based	150,000		150,000	157,500	165,375
2210703	Production and Printing of Training Materials	100,000		100,000	105,000	110,250
2210704	Hire of Training Facilities and Equipment	50,000		50,000	52,500	55,125
2210710 2210711	Accommondation Allowance Tuition Fees Allowance	<u>-</u>		-	-	-
2210/11	0001 HIV/ AIDS CONTROL UNIT/FIRST L	•	-	-	-	-
2210700	Training Expense (including capacity building)	500,000	(400,000)	100,000	_	-
2210701	Travel ,Accomodation, Tuition Fees, and Trainin	-	Ì		-	-
2210702	Renumeration of Instructors and Contract Based	500,000	(400,000)	100,000	-	-
2210703	Production and Printing of Training Materials	-	-	-	-	-
2210800	Hospitality Supplies and Services	8,000,000	(1,000,000)	7,000,000	8,400,000	8,820,000
2210801	Catering Services, (receptions), Accomodation, G	2,000,000	(1,000,000)	2,000,000	2,100,000	2,205,000
2210802 2211100	Boards, Committees, Conferences and Seminars Office and General Supplies & Services	6,000,000 2,500,000	(1,000,000) (500,000)	5,000,000 2,000,000	6,300,000 2,625,000	6,615,000 2,756,250
2211101	General Office Supplies (papers, pencils, forms,	2,000,000	(500,000)	1,500,000	2,100,000	2,205,000
2211102	Supplies and Accessories for computers and prin	200,000	(,,	200,000	210,000	220,500
2211103	Sanitary and cleaning materials supplies and serv	300,000		300,000	315,000	330,750
2211200	Fuel Oil and Lubricants	3,500,000	-	3,500,000	3,675,000	3,858,750
2211201	Fuel oil and other operation expenses	3,500,000		3,500,000	3,675,000	3,858,750
2211300 2211305	Other Operating Expenses	15,300,000 3,000,000	1,520,000	16,820,000 2,000,000	16,065,000 3,150,000	16,868,250 3 307 500
2211305 2211306	Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions	3,000,000 2,000,000	(1,000,000) 1,520,000	2,000,000 3,520,000	2,100,000	3,307,500 2,205,000
2211300	Contracted Professional Services	10,000,000	1,000,000	11,000,000	10,500,000	11,025,000
2211310	Temporary Committee Expenses	300,000	2,000,000	300,000	315,000	330,750
2220100	Routine Maintenance - Vehicles and Other Tra	1,800,000	-	1,800,000	1,890,000	1,984,500
2220101	Maintenance Expenses - Motor Vehicles	1,800,000		1,800,000	1,890,000	1,984,500
2220200	Routine Maintenance - Other Assets	600,000	(200,000)	400,000	630,000	661,500
2220201	Maintenance of Plant, Machinery and Equipment	300,000		300,000	315,000	330,750
2220202 2220210	Maintenance of Furniture and Fittings	50,000 250,000	(200,000)	50,000 50,000	52,500	55,125 275,625
2220210 2620100	Maintenance of Computers, Software and Netwo Membership Fees and Dues, and Subscriptions	6,000,000	(2,000,000) (2,000,000)	4,000,000	262,500 6,300,000	275,625 6,615,000
2620100	Contribution to Other County Associations	6,000,000	(2,000,000)	4,000,000	6,300,000	6,615,000
3110300	Refurbishment of Buildings	200,000	(2,000,000)	200,000	210,000	220,500
3110302	Refurbishment of Non-Residential Buildings	200,000		200,000	210,000	220,500
3111000	Purchase of Office Furniture and General Equ	1,000,000	(500,000)	500,000	1,050,000	1,102,500
3111001	Purchase of Office Furniture and Fittings	1,000,000	(500,000)	500,000	1,050,000	1,102,500
3111100	Purchase of Specialised Plant, Equipment and	200,000	-	200,000	210,000	220,500
3111111	Purchase of ICT networking and Comminication	200,000	022 FF2	200,000	210,000	220,500
4130200 4130201	Domestic Payables - from previous Fianancial Domestic Payables - from previous Fianancial Y	-	832,572 832,572	832,572 832,572	-	-
	idonicado i avadios - mon dievidus finidificial I (-	032,372	100,083,121	106,271,077	_

SP1.2: Coordi	nation & Supervisory Services (D/Governor's O	ffice)		_		
2210100	Utilities Supplies and Services	50,000	-	50,000	52,500	55,125
2210102	Gases Expenses	50,000		50,000	52,500	55,125
2210200	Communication supplies and services	380,000	-	380,000	399,000	418,950
2210201	Telephone, Telex, Facsmile and Mobile Phone Se	350,000		350,000	367,500	385,875
2210203 2210300	Courier and Postal services	30,000 4,670,000		30,000 4,670,000	31,500 4,903,500	33,075 5.148.675
2210300	DomesticTravel and Subsistence, and other tra Travel costs (airlines,bus, railway, mileage allow	3,000,000	-	3,000,000	3,150,000	3,307,500
2210301	Accomodation- Domestic Travel	100,000		100,000	105,000	110,250
2210303	Daily Subsistence Allowance	1,500,000		1,500,000	1,575,000	1,653,750
2210304	Sundry Items (e.g. airport tax,taxis etc)	70,000		70,000	73,500	77,175
2210400	Foreign Travel and Subsistence, and other tra	2,400,000	800,000	3,200,000	2,520,000	2,646,000
2210401	Travel costs (airlines,bus, railway, mileage allow	1,000,000		1,000,000	1,050,000	1,102,500
2210402	Accomodation	600,000		600,000	630,000	661,500
2210403	Daily Subsistence Allowance	800,000	800,000	1,600,000	840,000	882,000
2210500	Printing , Advertising, and information Suppli	1,100,000	(100,000)	1,000,000	1,155,000	1,212,750
2210502	Publishing and Printing Services	20,000		20,000	21,000	22,050
2210503	Subscriptions to Newspapers, magazines and Per	80,000 500,000		80,000 500,000	84,000 525,000	88,200 551,250
2210504 2210505	Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions	500,000	(100,000)	400,000	525,000	551,250
2210303 2210700	Training Expense (including capacity building	850,000	(100,000)	850,000	892,500	937,125
2210701	Travel ,Accomodation, Tuition Fees, and Trainin	700,000		700,000	735,000	771,750
2210702	Renumeration of Instructors and Contract Based	150,000		150,000	157,500	165,375
2210800	Hospitality Supplies and Services	4,200,000	(1,000,000)	3,200,000	4,410,000	4,630,500
2210801	Catering Services,(receptions), Accomodation, G	3,000,000	(1,000,000)	2,000,000	3,150,000	3,307,500
2210802	Boards, Committees, Conferences and Seminars	1,200,000		1,200,000	1,260,000	1,323,000
2211100	Office and General Supplies & Services	2,100,000	500,000	2,600,000	2,205,000	2,315,250
2211101	General Office Supplies (papers, pencils, forms,	1,000,000		1,000,000	1,050,000	1,102,500
2211102	Supplies and Accessories for computers and prin	100,000		100,000	105,000	110,250
2211103	Sanitary and cleaning materials supplies and serv	1,000,000	500,000	1,500,000	1,050,000	1,102,500
2211200	Fuel Oil and Lubricants	3,000,000	-	3,000,000	3,150,000	3,307,500
2211201 2211300	Fuel oil and other operation expenses	3,000,000 3,500,000	700,000	3,000,000 4,200,000	3,150,000 3,675,000	3,307,500 3,858,750
2211300	Other Operating Expenses Contracted Guards and Cleaning Services	1,000,000	500,000	1,500,000	1,050,000	1,102,500
2211305	Membership Fees, Dues and Subscriptions	1,000,000	200,000	1,200,000	1,050,000	1,102,500
2211310	Contracted Professional Services	1,000,000	200,000	1,000,000	1,050,000	1,102,500
2211320	Temporary Committee Expenses	500,000		500,000	525,000	551,250
2220100	Routine Maintenance - Vehicles and Other Tra	2,000,000	2,000,000	4,000,000	2,000,000	2,000,000
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,000,000	4,000,000	2,100,000	2,205,000
2220200	Routine Maintenance - Other Assets	1,100,000	(450,000)	650,000	1,155,000	1,212,750
2220201	Maintenance of Plant, Machinery and Equipment	50,000	50,000	100,000	52,500	55,125
2220202	Maintenance of Furniture and Fittings	100,000		100,000	105,000	110,250
2220210	Maintenance of Computers, Software and Netwo	950,000	(500,000)	450,000	997,500	1,047,375
2620100	Membership Fees and Dues, and Subscriptions	4,000,000	(2,000,000)	2,000,000	4,200,000	4,410,000
2620184 3111100	Contribution to Other County Associations	4,000,000 150,000	(2,000,000)	2,000,000 150,000	4,200,000 157,500	4,410,000 165,375
3111100	Purchase of Specialised Plant, Equipment and Purchase of Generator and Security Equipments	150,000	-	150,000	157,500	105,575
3111111	Purchase of ICT networking and Comminications	150,000		150,000	157,500	165,375
3111111	Net Expenditure	29,500,000	450,000	29,950,000	30,875,000	32,318,750
				-	-	-
GD2 1 D III						
	Sector Advisory Services (Legal, Political & Eco			-	04.700	99,225
2210100	Utilities Supplies and Services	90,000 60,000	-	90,000	94,500 63,000	
2210101 2210102	Electricity Expenses Water and sewerage charges	30,000		60,000 30,000	63,000 31,500	66,150 33,075
2210102	Communication supplies and services	200,000		200,000	210,000	220,500
2210200	Telephone, Telex, Facsmile and Mobile Phone Se	200,000		200,000	210,000	220,500
2210300	DomesticTravel and Subsistence, and other tra	2,000,000	1,000,000	3,000,000	2,100,000	2,205,000
2210301	Travel costs (airlines,bus, railway, mileage allow	500,000		500,000	525,000	551,250
2210302	Accomodation- Domestic Travel	1,000,000	500,000	1,500,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance	500,000	500,000	1,000,000	525,000	551,250
2210500	Printing , Advertising, and information Suppli	510,000	-	510,000	535,500	562,275
2210502	Publishing and Printing Services	150,000		150,000	157,500	165,375
2210503	Subscriptions to Newspapers, magazines and Per	60,000		60,000	63,000	66,150
2210504 2210505	Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions	100,000		100,000 200,000	105,000 210,000	110,250 220,500
2210505 2210700	Training Expense (including capacity building	660,000		660,000	693,000	727,650
2210700	Travel ,Accomodation, Tuition Fees, and Trainin	500,000	•	500,000	525,000	551,250
2210702	Renumeration of Instructors and Contract Based	60,000		60,000	63,000	66,150
2210704	Hire of Training Facilities and Equipment	100,000		100,000	105,000	110,250
2210800	Hospitality Supplies and Services	500,000	100,000	600,000	525,000	551,250
2210801	Catering Services,(receptions), Accomodation, G	250,000		250,000	262,500	275,625
2210802	Boards, Committees, Conferences and Seminars	250,000	100,000	350,000	262,500	275,625
2211100	Office and General Supplies & Services	645,000	-	645,000	677,250	711,113
2211101	General Office Supplies (papers, pencils, forms,	400,000		400,000	420,000	441,000
2211102	Supplies and Accessories for computers and prin	145,000		145,000	152,250	159,863
2211103	Sanitary and cleaning materials supplies and serv	100,000		100,000	105,000	110,250
2211200 2211201	Fuel Oil and Lubricants Fuel oil and other operation expenses	300,000 300,000	•	300,000 300,000	315,000 315,000	330,750 330,750
2211201 2220200	Routine Maintenance - Other Assets	250,000		250,000	262,500	275,625
2220200	Maintenance of Computers, Software and Netwo	250,000	•	250,000	262,500	275,625
		250,000		250,000	202,500	273,023

3111100	Purchase of Specialised Plant, Equipment and	100,000		100,000	105,000	110,250
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3111111	Purchase of ICT networking and Comminications	100,000		100,000	105,000	110,250
	Net Expenditure	5,255,000	1,100,000	6,355,000	5,517,750	5,793,638
	1	., ., ,	, ,	-	-	-
SP.3.1 County	Secretary			-		
2210100	Utilities Supplies and Services	250,000	(120,000)	130,000	262,500	275,625
2210101	Electricity Expenses	200,000	(100,000)	100,000	210,000	220,500
2210102	Water and sewerage charges	50,000	(20,000)	30,000	52,500	55,125
2210200	Communication supplies and services	370,000	-	370,000	388,500	407,925
2210201	Telephone, Telex, Facsmile and Mobile Phone Se	200,000		200,000	210,000	220,500
2210201	Internet Connection	100,000		100,000	105,000	110,250
2210203	Courier and Postal services	70,000		70,000	73,500	77,175
2210300	DomesticTravel and Subsistence, and other tra	1,100,000	600,000	1,700,000	1,155,000	1,212,750
2210301	Travel costs (airlines,bus, railway, mileage allow	500,000	70,000	570,000	525,000	551,250
2210302	Accomodation- Domestic Travel	300,000	400,000	700,000	315,000	330,750
2210303	Daily Subsistence Allowance	300,000	130,000	430,000	315,000	330,750
2210304	Sundry Items (e.g. airport tax,taxis etc)	-		-	-	-
2210400	Foreign Travel and Subsistence, and other tra	500,000	•	500,000	525,000	551,250
2210401	Travel costs (airlines,bus, railway, mileage allow	250,000		250,000	262,500	275,625
2210402	Accomodation	100,000		100,000	105,000	110,250
2210403	Daily Subsistence Allowance	150,000		150,000	157,500	165,375
2210500	Printing , Advertising, and information Suppli	550,000	•	550,000	577,500	606,375
2210502	Publishing and Printing Services	150,000		150,000	157,500	165,375
2210503	Subscriptions to Newspapers, magazines and Per	150,000		150,000	157,500	165,375
2210504	Advertising, Awareness and Publicity campaigns	250,000		250,000	262,500	275,625
2210600	Rentals of Produced Assets	-	-	•	-	-
2210603	Payment of Rents- Non Residential	-		-	-	-
2210700	Training Expense (including capacity building	250,000	-	250,000	262,500	275,625
2210701	Travel ,Accomodation, Tuition Fees, and Trainin	100,000		100,000	105,000	110,250
2210702	Renumeration of Instructors and Contract Based	50,000		50,000	52,500	55,125
2210703	Production and Printing of Training Materials	50,000		50,000	52,500	55,125
2210704	Hire of Training Facilities and Equipment	50,000		50,000	52,500	55,125
2210800	Hospitality Supplies and Services	650,000	200,000	850,000	682,500	716,625
2210801	Catering Services,(receptions), Accomodation, G	250,000	50,000	300,000	262,500	275,625
2210802	Boards, Committees, Conferences and Seminars	400,000	150,000	550,000	420,000	441,000
2211000	Specialised Materials and Supplies	200,000	(100,000)	100,000	210,000	220,500
2211010	Supplies for Broadcasting and Information Service	200,000	(100,000)	100,000	210,000	220,500
2211100	Office and General Supplies & Services	600,000	150,000	750,000	630,000	661,500
2211101	General Office Supplies (papers, pencils, forms,	300,000	100,000	400,000	315,000	330,750
2211102	Supplies and Accessories for computers and prin	300,000	50,000	350,000	315,000	330,750
2211200	Fuel Oil and Lubricants	250,000	150,000	400,000	262,500	275,625
2211201	Fuel oil and other operation expenses	250,000	150,000	400,000	262,500	275,625
2211300	Other Operating Expenses	-	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Tr	300,000	(150,000)	150,000	315,000	330,750
2220101	Maintenance Expenses - Motor Vehicles	300,000	(150,000)	150,000	315,000	330,750
2220200	Routine Maintenance - Other Assets	350,000	(170,000)	180,000	367,500	385,875
2220201	Maintenance of Plant, Machinery and Equipment	100,000	(50,000)	50,000	105,000	110,250
2220202	Maintenance of Furniture and Fittings	50,000	(20,000)	30,000	52,500	55,125
2220210	Maintenance of Computers, Software and Netwo	200,000	(100,000)	100,000	210,000	220,500
3110300	Refurbishment of Buildings	-	-	-	-	-
3110302	Refurbishment of Non-Residential Buildings	-	(4.50	-		-
3111000	Purchase of Office Furniture and General Equ	250,000	(150,000)	100,000	262,500	275,625
3111001	Purchase of Office Furniture and Fittings	-	/4 #0 0	****	252.500	277 -27
3111002	Purchase of Computers, Printers and Other IT Eq	250,000	(150,000)	100,000	262,500	275,625
3111009	Purchase of Other Office Equipment/printer		440.0	-		-
	Net Expenditure	5,620,000	410,000	6,030,000	5,901,000	6,196,050
	TOTAL EVDENDITUE	142 005 540	222 552	140 410 101	140 574 005	155 003 040
	TOTAL EXPENDITURE	142,085,549	332,572	142,418,121	148,564,827	155,893,068

THARAKA NITHI COUNTY

COUNTY PUBLIC SERVICE BOARD

RECURRENT EXPENDITURE	Budget 2015/2016		Supplementary Budget 2015/2016	Forward Budget 2016/2017	Forward Budget 2017/2018
P1: General Administration Planning and Supp					
SP 1.1: General Administration Planning and Support Services					
Basic Salaries - Permanent Employees including part		-	15,506,000	16,281,493	17,095,568
Basic Salaries	15,506,000		15,506,000	17,056,802	18,762,483
Personal Allowance Paid as Part of Salary	892,400	-	892,400	27,392,400	1,560,050
House Allowance Transport Allowance	660,000		660,000	693,000	727,650
Mortgage Mortgage	182,400		182,400	182,400 8,000,000	182,400
Car loan	0		-	18,000,000	-
Leave Allowance	50,000		50.000	55,000	50,000
Communication supplies and services	590,000	(245,000)	345,000	22,000	24,200
Telephone, Telex, Facsmile and Mobile Phone Services	570,000	(235,000)	335,000	22,000	2-1,200
Courier and Postal services	20,000	(10,000)	10,000	22,000	24,200
Hospitality Supplies and Services	390,600	62,500	453,100	550,000	605,000
Catering Services,(receptions), Accomodation, Gifts, Fo	240,600	150,000	390,600	330,000	363,000
Boards, Committees, Conferences and Seminars	150,000	(87,500)	62,500	220,000	242,000
Office and General Supplies & Services	150,000	20,000	170,000	550,000	605,000
General Office Supplies (papers, pencils, forms, small of	100,000	50,000	150,000	330,000	363,000
Supplies and Accessories for computers and printers	50,000	(30,000)	20,000	220,000	242,000
Routine Maintenance - Vehicles and Other Transpor		-	100,000	440,000	484,000
Maintenance Expenses - Motor Vehicles	100,000		100,000	440,000	484,000
Routine Maintenance - Other Assets	50,000	(24,000)	26,000	110,000	121,000
Maintenance of Computers, Software and Networks	50,000	(24,000)	26,000	110,000	121,000
Other Operating Expenses	300,000	(300,000)	-	660,000	726,000
Contracted Professional Services	200,000	(200,000)	-	330,000	363,000
Temporary Committee Expenses	100,000	(100,000)	-	330,000	363,000
Purchase of Vehicles and Other Transport Equipmen		5,000,000	5,000,000	-	-
Purchase of Motor Vehicles	0	5,000,000	5,000,000	-	-
Purchase of Office Furniture and General Equipmen		(16,000)	584,000	200,000	200,000
Purchase of Office Furniture and Fittings	150,000	(100,000)	50,000	100,000	100,000
Purchase of Computers, Printers and Other IT Equipmen		84,000	534,000	100,000	100,000
Fuel Oil and Lubricants	250,000	(50,000)	200,000	770,000	847,000
Fuel oil and other operation expenses	250,000	(50,000)	200,000	770,000	847,000
Printing, Advertising, and information Supplies and	150,000	(98,000)	52,000	330,000	363,000
Trade Shows and Exhibitions	100,000	(68,000)	32,000	110,000	121,000
Subscriptions to Newspapers, magazines and Periodical		(30,000)	20,000	220,000	242,000
Membership Fees and Dues, and Subscriptions - Inte		150,000	250,000	200.000	200.000
Subscriptions to CPSB National Forum	100,000	150,000	250,000	300,000	300,000
	19,079,000	4,499,500	22 579 500	46,535,893	21 702 016
DA II D DI ' LM	_ / /	4,499,500	23,578,500	40,555,695	21,783,818
P2: Human Resource Planning and Manageme	nτ		-		
SP 1.1: Human Resource Planning and Policy Development			-		
Domestic Travel and Subsistence, and other transpor		(30,000)	428,000	564,000	564,000
Travel costs (airlines,bus, railway, mileage allowances,	100,000		100,000	200,000	200,000
Accomodation and Daily Subsistence	288,000		288,000	294,000	294,000
Sundry Items (e.g. airport tax,taxis etc)	70,000	(30,000)	40,000	70,000	70,000
Training Expense (including capacity building)	380,000	(118,500)	261,500	755,000	755,000
Travel, Accomodation, facilitation Fees, and Training A		40,000	140,000	150,000	150,000
Renumeration of consultants and Contract Based consul		(120,000)	80,000	200,000	200,000
Production and Printing of planning Materials and repor		(18,500)	31,500	275,000	275,000
Hire of Facilities and Equipment	30,000	(20,000)	10,000	30,000	30,000
	929 999	(149.500)	- (00.500	1 210 000	1 210 000
	838,000	(148,500)	689,500	1,319,000	1,319,000
SP 1.2: Performance Monitoring and Evaluation			-		
Domestic Travel and Subsistence, and other transpor		48,000	556,000	564,000	564,000
Travel costs (airlines,bus, railway, mileage allowances,	150,000	30,000	180,000	200,000	200,000
Accomodation and Daily Subsistence	288,000	68,000	356,000	294,000	294,000
Sundry Items (e.g. airport tax,taxis etc)	70,000	(50,000)	20,000	70,000	70,000
Training Expense (including capacity building)	370,000	(154,000)	216,000		
Renumeration of consultants and Contract Based consul		(136,000)	64,000	250,000	250,000
Production and Printing of planning Materials and repor		30,000	130,000	110,000	110,000
Hire of Facilities and Equipment	70,000	(48,000)	22,000	35,000	35,000
	878,000	(106,000)	772,000	564,000	564,000
SP1.3: Capacity Building - Training, Seminars and conferences			-		<u></u>
Domestic Travel and Subsistence, and other transpor		545,000	1,200,000	5,491,500	6,040,650
Travel costs (airlines,bus, railway, mileage allowances,	105,000	60,000	165,000	2,310,000	2,541,000
Accomodation and Daily Subsistence	500,000	500,000	1,000,000	2,730,000	3,003,000

Sundr	Items (e.	g. airport tax,taxis etc)	50,000	(15,000)	35,000	451,500	496,650
Train	ng Expen	se (including capacity building)	500,000	400,000	900,000	3,905,000	4,295,500
Trave	,Accomoo	dation, Tuition Fees, and Training Allov	300,000	536,000	836,000	1,100,000	1,210,000
Renur	neration of	Instructors and Contract Based Trainin	100,000	(68,000)	32,000	1,100,000	1,210,000
Produ	tion and P	Printing of Training Materials	50,000	(34,000)	16,000	275,000	302,500
Hire o	f Training	Facilities and Equipment	50,000	(34,000)	16,000	550,000	605,000
					-		
			1,155,000	945,000	2,100,000	9,396,500	10,336,150
SP1.4: Human	Resourse I	Management- Recruitment, Promotion	ns, Discipline		-		
Printi	ng , Advei	rtising, and information Supplies and	1,090,000	(350,000)	740,000	3,740,000	4,114,000
Publis	hing and P	rinting Services	100,000	(50,000)	50,000	220,000	242,000
Adver	ising, Awa	areness and Publicity	690,000	(100,000)	590,000	2,200,000	2,420,000
Renur	neration of	technical panelist	200,000	(133,333)	66,667	1,100,000	1,210,000
Accor	nmodation	Allowance	100,000	(66,667)	33,333	220,000	242,000
					-		
			1,090,000	(350,000)	740,000	3,740,000	4,114,000
					-		
			23,040,000	4,840,000	27,880,000	61,555,393	38,116,968

THARAKA NITHI COUNTY

FINANCE AND ECONOMIC PLANNING

RECURRE	NT EXPENDITURE	Budget 2015/2016	Adjustment	Supplementary Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
	Administration Planning and Support Services		ů.			-
	inistration, Policy, Strategy and management	71077047	1 < 0.40.000	E0 025 045	# C # D 4 D 4 F	50 COO OO
2110100 2110105	Basic Salaries - Permanent Employees Basic Salaries	54,077,947 54,077,947	16,848,000 16,848,000	70,925,947 70,925,947	56,781,845 56,781,845	59,620,937 59,620,93
2110103	Personal Allowance Paid as Part of Salary	27,221,395	10,848,000	27,221,395	28,582,465	30,011,58
2110300	House Allowance	19,809,640		19,809,640	20,800,122	21,840,12
2110314	Transport Allownce	3,719,200		3,719,200	3,905,160	4,100,41
	CEC Mortgage and Carloan		-	-	-	
2110320	Leave Allowance	1,692,555		1,692,555	1,777,183	1,866,04
2110321	Employer Contributions to compulsory National Social Sec	2,000,000		2,000,000	2,100,000	2,205,00
2210100	Utilities Supplies and Services	380,000	(80,000)	300,000	399,000	418,950
2210101 2210102	Electricity Expenses Water and sewerage charges	280,000 100,000	(80,000)	200,000 100,000	294,000 105,000	308,700 110,250
2210102	Communication supplies and services	870,000	_	870,000	913,500	959,17
2210200	Telephone, Telex, Facsmile and Mobile Phone Services	600,000		600,000	630,000	661,50
2210201	Internet Connection	250,000		250,000	262,500	275,62
2210203	Courier and Postal services	20,000		20,000	21,000	22,05
2210300	DomesticTravel and Subsistence, and other transportati	1,100,000	-	1,100,000	1,155,000	1,212,75
2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	500,000		500,000	525,000	551,25
2210302	Accomodation- Domestic Travel	100,000		100,000	105,000	110,25
2210303	Daily Subsistence Allowance	500,000		500,000	525,000	551,25
2210500 2210502	Printing, Advertising, and information Supplies and Ser	1,300,000 1,000,000	250,000	1,300,000 1,250,000	1,365,000	1,433,25 1,102,50
2210502	Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals	300,000	(250,000)	50,000	1,050,000 315,000	330,75
2210303 2210700	Training Expense (including capacity building)	1,500,000	(250,000)	1,500,000	1,575,000	1,653,75
2210700	Travel ,Accomodation, Tuition Fees, and Training Allowar	1,000,000	-	1,000,000	1,050,000	1,102,50
2210702	Renumeration of Instructors and Contract Based Training S	500,000		500,000	525,000	551,25
2210800	Hospitality Supplies and Services	1,350,000	2,000,000	3,350,000	1,417,500	1,488,37
2210801	Catering Services,(receptions), Accomodation, Gifts, Food	800,000		800,000	840,000	882,00
2210802	Boards, Committees, Conferences and Seminars	500,000		500,000	525,000	551,25
2210803	State Hospitality Costs		2,000,000	2,000,000		
2210807	Medals and Awards	50,000		50,000	52,500	55,12
2211000	Specialised Materials and Supplies	830,000	(250,000)	580,000	871,500	915,07
2211009	Education and Library Supplies	230,000		230,000	241,500	253,57
22110010	Supplies for Broadcasting and Information Services	100,000 500,000	(250,000)	100,000 250,000	105,000	110,25 551,25
2211016 2211100	Purchase of Uniforms and Clothing - Staff Office and General Supplies & Services	1,700,000	(250,000)	1,450,000	525,000 1,785,000	1,874,25
2211100	General Office Supplies (papers, pencils, forms, small offic	800,000	(250,000)	800,000	840,000	882,00
2211102	Supplies and Accessories for computers and printers	400,000		400,000	420,000	441,00
2211103	Sanitary and cleaning materials supplies and services	500,000	(250,000)	250,000	525,000	551,25
2211200	Fuel Oil and Lubricants	2,000,000	-	2,000,000	2,100,000	2,205,00
2211201	Fuel oil and other operation expenses	2,000,000		2,000,000	2,100,000	2,205,00
2211300	Other Operating Expenses	1,900,000		1,900,000	1,995,000	2,094,75
2211310	Contracted Professional Services	1,900,000		1,900,000	1,995,000	2,094,75
2211320	Temporary Committee Expenses	1,200,000		1,200,000	1,260,000	1,323,00
2220100	Routine Maintenance - Vehicles and Other Transport E	1,800,000	-	1,800,000	1,890,000	1,984,50
2220101 2220200	Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets	1,800,000		1,800,000	1,890,000	1,984,50
2220200	Maintenance of Plant, Machinery and Equipment (includin	1,100,000 300,000	-	1,100,000 300,000	1,155,000 315,000	1,212,75 330,75
2220201	Maintenance of Buildings and Stations - Non Residential	300,000		300,000	315,000	330,75
2220209	Minor Alterations to Buildings and Civil Works	100,000		100,000	105,000	110,25
2220210	Maintenance of Computers, Software and Networks	400,000		400,000	420,000	441,00
2710100	Government Pension and Retirement Benefits	,	41,000,000	41,000,000	,	
2710102	Gratuity - Civil Servants		41,000,000	41,000,000		
3110300	Refurbishment of Buildings	100,000	-	100,000	105,000	110,25
3110302	Refurbishment of Non-Residential Buildings	100,000		100,000	105,000	110,25
3111000	Purchase of Office Furniture and General Equipment	250,000	-	250,000	262,500	275,62
3111001	Purchase of Office Furniture and Fittings	200.000		200.000	210.000	220.50
3111002 3111009	Purchase of Computers, Printers and Other IT Equipment	200,000 50,000		200,000 50,000	210,000 52,500	220,50 55,12
4130200	Purchase of Other Office Equipment/printer Domestic Payables - from previous Fianancial Years	50,000	15,103,230	15,103,230	52,500	55,12
1130200	Domestic Payables - from previous Fianancial Years Domestic Payables - from previous Fianancial Years	-	15,103,230	15,103,230	-	
130201	Net Expenditure	97,479,342	74,371,230	171,850,572	102,353,309	107,470,97
		,,	,,	0		
	al Management Services			0		
	unting services			0		
210100	Utilities Supplies and Services	250,000	-	250,000	262,500	275,62
2210101	Electricity Expenses	200,000 50,000		200,000	210,000	220,50
2210102	Water and sewerage charges	342,000	(100,000)	50,000	52,500 350 100	55,12 377,05
210200 210201	Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services	200,000	(100,000)	242,000 100,000	359,100 210,000	377,05 220,50
210201	Internet Connection	118,000	(100,000)	118,000	123,900	130,09
2210203	Courier and Postal services	24,000		24,000	25,200	26,46
2210203	DomesticTravel and Subsistence, and other transportati	1,063,000	-	1,063,000	1,116,150	1,171,95
2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	123,000		123,000	129,150	135,60
2210302	Accomodation- Domestic Travel	460,000		460,000	483,000	507,15
		480,000		480,000	504,000	529,20
2210303	Daily Subsistence Allowance	400,000		700,000	304,000	227,21

2210502 Publishing and Printing Services 200,000 200,000 2210503 Subscriptions to Newspapers, magazines and Periodicals 69,000 69,000 2210700 Training Expense (including capacity building) 500,000 - 500,000 2210701 Travel ,Accomodation, Tuition Fees, and Training Allowar 400,000 400,000 2210702 Renumeration of Instructors and Contract Based Training \$ 50,000 50,000 2210704 Hire of Training Facilities and Equipment 50,000 50,000 2210800 Hospitality Supplies and Services 750,000 - 750,000		
2210700 Training Expense (including capacity building) 500,000 - 500,000 2210701 Travel Accomodation, Tuition Fees, and Training Allowar 400,000 400,000 2210702 Renumeration of Instructors and Contract Based Training 50,000 50,000 2210704 Hire of Training Facilities and Equipment 50,000 50,000	210,000	220,500
2210701 Travel ,Accomodation, Tuition Fees, and Training Allowar 400,000 400,000 2210702 Renumeration of Instructors and Contract Based Training 50,000 50,000 2210704 Hire of Training Facilities and Equipment 50,000 50,000	72,450	76,073
2210702 Renumeration of Instructors and Contract Based Training 50,000 50,000 2210704 Hire of Training Facilities and Equipment 50,000 50,000	525,000	551,250
2210704 Hire of Training Facilities and Equipment 50,000 50,000	420,000	441,000
	52,500	55,125
	52,500	55,125
1 /30,000 L	787,500	826,875
2210801 Catering Services,(receptions), Accomodation, Gifts, Food 400,000 400,000	420,000	441,000
2210802 Boards, Committees, Conference and Seminars 300,000 300,000 300,000	315,000	330,750
		,
2210807 Medals and Awards 50,000 50,000	52,500	55,125
2211000 Specialised Materials and Supplies 500,000 (400,000) 100,000	525,000	551,250
2211009 Education and Library Supplies 100,000 (91,667) 8,333	105,000	110,250
2211010 Supplies for Broadcasting and Information Services 200,000 (183,333) 16,667	210,000	220,500
2211016 Purchase of Uniforms and Clothing - Staff 200,000 (125,000) 75,000	210,000	220,500
2211100 Office and General Supplies & Services 1,020,000 - 1,020,000	1,071,000	1,124,550
**	525,000	551,250
2211102 Supplies and Accessories for computers and printers 320,000 320,000	336,000	352,800
2211103 Sanitary and cleaning materials supplies and services 200,000 200,000	210,000	220,500
2211200 Fuel Oil and Lubricants 300,000 - 300,000	315,000	330,750
2211201 Fuel oil and other operation expenses 300,000 300,000	315,000	330,750
2220200 Routine Maintenance - Other Assets 700,000 - 700,000	735,000	771,750
2220201 Maintenance of Plant, Machinery and Equipment (includin 200,000 200,000	210,000	220,500
	315,000	330,750
2220210 Maintenance of Computers, Software and Networks 200,000 200,000	210,000	220,500
3110300 Refurbishment of Buildings 150,000 - 150,000	157,500	165,375
3110302 Refurbishment of Non-Residential Buildings 150,000 150,000	157,500	165,375
3111000 Purchase of Office Furniture and General Equipment 400,000 - 400,000	420,000	441,000
3111001 Purchase of Office Furniture and Fittings 100,000 100,000	105,000	110,250
STITOOT THE INSTRUCTION THE INTERIOR THE IN	210,000	220,500
	-,	
	105,000	110,250
4110400 Domestic Loans to Individuals and Households - 38,000,000 38,000,000	2,000,000	-
4110403 Housing loans to Public Servants 24,000,000 24,000,000		
4110405 Car loans to Public Servants 14,000,000 14,000,000	2,000,000	
Net Expenditure 6,244,000 37,500,000 43,744,000	6,556,200	6,884,010
0	.,,	-,,-
P2: Financial Management Services 0		
1 10 10 10 10 10 10 10 10 10 10 10 10 10		
2 2021 Tutal Vol 1700		
2210100 Utilities Supplies and Services	-	-
2210101 Electricity Expenses	-	-
2210102 Water and sewerage charges -	-	-
2210200 Communication supplies and services 270,000 - 270,000	283,500	297,675
2210201 Telephone, Telex, Facsmile and Mobile Phone Services 200,000 200,000	210,000	220,500
2210201 Internet Connection 50,000 50,000	52,500	55,125
	21,000	22,050
2210300 DomesticTravel and Subsistence, and other transportati 650,000 - 650,000	682,500	716,625
2210301 Travel costs (airlines,bus, railway, mileage allowances, etc 150,000 150,000	157,500	165,375
2210302 Accomodation - Domestic Travel 350,000 350,000	367,500	385,875
2210303 Daily Subsistence Allowance 150,000 150,000	157,500	165,375
2210500 Printing, Advertising, and information Supplies and Set 86,000 - 86,000	90,300	94,815
2210502 Publishing and Printing Services 66,000 66,000	69,300	72,765
	21,000	12,103
	21,000	22.050
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000		22,050
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000 2210600 Rentals of Produced Assets - - -		22,050
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000	-	22,050
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000 2210600 Rentals of Produced Assets - - -	105,000	22,050 - - 110,250
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000 2210600 Rentals of Produced Assets - - 2210603 Payment of Rents- Non Residential - - 2210700 Training Expense (including capacity building) 100,000 - 100,000	105,000	110,250
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 2210600 Rentals of Produced Assets - - 2210603 Payment of Rents- Non Residential - - 2210700 Training Expense (including capacity building) 100,000 - 100,000 2210701 Travel ,Accomodation, Tuition Fees, and Training Allowar 100,000 100,000	105,000	110,250 110,250
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 2210600 Rentals of Produced Assets - - - - 2210603 Payment of Rents- Non Residential - - 2210700 Training Expense (including capacity building) 100,000 - 100,000 2210701 Travel Accomodation, Tuition Fees, and Training Allowar 100,000 100,000 2210800 Hospitality Supplies and Services 400,000 - 400,000	105,000 420,000	110,250 110,250 441,000
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000 2210600 Rentals of Produced Assets - - 2210603 Payment of Rents- Non Residential - - 2210700 Training Expense (including capacity building) 100,000 - 100,000 2210701 Travel ,Accomodation, Tuition Fees, and Training Allowar 100,000 100,000 2210801 Hospitality Supplies and Services 400,000 - 400,000 2210801 Catering Services, (receptions), Accomodation, Gifts, Food 200,000 200,000	105,000 420,000 210,000	110,250 110,250 441,000 220,500
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000 2210600 Rentals of Produced Assets - - 2210603 Payment of Rents- Non Residential - - 2210700 Training Expense (including capacity building) 100,000 - 100,000 2210701 Travel ,Accomodation, Tuition Fees, and Training Allowar 100,000 100,000 2210800 Hospitality Supplies and Services 400,000 - 400,000 2210801 Catering Services,(receptions), Accomodation, Gifts, Food 200,000 200,000 2210802 Boards, Committees, Conferences and Seminars 200,000 200,000	105,000 420,000	110,250 110,250 441,000
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000 2210600 Rentals of Produced Assets - - 2210603 Payment of Rents- Non Residential - - 2210700 Training Expense (including capacity building) 100,000 - 100,000 2210701 Travel ,Accomodation, Tuition Fees, and Training Allowar 100,000 100,000 2210800 Hospitality Supplies and Services 400,000 - 400,000 2210801 Catering Services, (receptions), Accomodation, Gifts, Food 200,000 200,000 2210802 Boards, Committees, Conferences and Seminars 200,000 200,000 2211000 Specialised Materials and Supplies - - -	105,000 420,000 210,000	110,250 110,250 441,000 220,500
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000	105,000 420,000 210,000 210,000	- 110,250 110,250 441,000 220,500 220,500
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000 2210600 Rentals of Produced Assets - - 2210603 Payment of Rents- Non Residential - - 2210700 Training Expense (including capacity building) 100,000 - 100,000 2210701 Travel ,Accomodation, Tuition Fees, and Training Allowar 100,000 100,000 2210800 Hospitality Supplies and Services 400,000 - 400,000 2210801 Catering Services, (receptions), Accomodation, Gifts, Food 200,000 200,000 2210802 Boards, Committees, Conferences and Seminars 200,000 200,000 2211000 Specialised Materials and Supplies - - -	105,000 420,000 210,000	110,250 110,250 441,000 220,500
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000	105,000 420,000 210,000 210,000	- 110,250 110,250 441,000 220,500 220,500
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000 2210600 Rentals of Produced Assets - - - 2210603 Payment of Rents- Non Residential - - - - 2210700 Training Expense (including capacity building) 100,000 - 100,000 2210701 Travel ,Accomodation, Tuition Fees, and Training Allowar 100,000 100,000 2210800 Hospitality Supplies and Services 400,000 - 400,000 2210801 Catering Services, (receptions), Accomodation, Gifts, Food 200,000 200,000 2210802 Boards, Committees, Conferences and Seminars 200,000 200,000 2211000 Specialised Materials and Supplies - - - 2211000 Education and Library Supplies - - - 2211010 Office and General Supplies & Services 354,000 - 354,000 2211101 General Office Supplies (papers, pencils, forms, small offic 154,000 154,000	105,000 420,000 210,000 210,000 - - 371,700 161,700	- 110,250 110,250 441,000 220,500 220,500 - - 390,285 169,785
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000 2210600 Rentals of Produced Assets - - 2210603 Payment of Rents- Non Residential - - 2210700 Training Expense (including capacity building) 100,000 - 2210701 Travel ,Accomodation, Tuition Fees, and Training Allowar 100,000 - 100,000 2210801 Hospitality Supplies and Services 400,000 - 400,000 2210801 Catering Services, (receptions), Accomodation, Gifts, Food 200,000 200,000 2210802 Boards, Committees, Conferences and Seminars 200,000 200,000 2211000 Specialised Materials and Supplies - - 2211009 Education and Library Supplies - - 2211100 Office and General Supplies & Services 354,000 - 354,000 2211101 General Office Supplies (papers, pencils, forms, small offic 154,000 154,000 2211102 Supplies and Accessories for computers and printers 150,000 150,000	105,000 420,000 210,000 210,000 - - 371,700 161,700 157,500	- 110,250 110,250 441,000 220,500 220,500 - - 390,285 169,785 165,375
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 2210600 Rentals of Produced Assets - - -	105,000 420,000 210,000 210,000 - - 371,700 161,700	- 110,250 110,250 441,000 220,500 220,500 - - 390,285 169,785
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000	105,000 420,000 210,000 210,000 - - 371,700 161,700 157,500	- 110,250 110,250 441,000 220,500 220,500 - - 390,285 169,785 165,375
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000	105,000 420,000 210,000 210,000 - - 371,700 161,700 157,500 52,500	
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000	105,000 420,000 210,000 210,000 - - 371,700 161,700 157,500	- 110,250 110,250 441,000 220,500 220,500 - - 390,285 169,785 165,375
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000	105,000 420,000 210,000 210,000 - - 371,700 161,700 157,500 52,500	110,250 110,250 110,250 441,000 220,500 220,500 - 390,285 169,785 165,375 55,125 - 110,250
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000	105,000 420,000 210,000 210,000 - - 371,700 161,700 157,500 52,500	
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000	105,000 420,000 210,000 210,000 - - 371,700 161,700 157,500 52,500 - 105,000	110,250 110,250 110,250 441,000 220,500 220,500 - 390,285 169,785 165,375 55,125 - 110,250
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000	105,000 420,000 210,000 210,000 - - 371,700 161,700 157,500 52,500 - 105,000	110,250 110,250 110,250 441,000 220,500 220,500 - 390,285 169,785 165,375 55,125 - 110,250
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000	105,000 420,000 210,000 210,000 - - 371,700 161,700 157,500 52,500 - 105,000	110,250 110,250 110,250 441,000 220,500 220,500 - 390,285 169,785 165,375 55,125 - 110,250
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 2210600 Rentals of Produced Assets - - - -	105,000 420,000 210,000 210,000 	110,250 110,250 1110,250 441,000 220,500 220,500 - 390,285 169,785 165,375 55,125 - 110,250 - 110,250
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000	105,000 420,000 210,000 210,000 - - 371,700 161,700 157,500 52,500 - 105,000	110,250 110,250 1110,250 441,000 220,500 220,500 - - 390,285 169,785 165,375 55,125
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 2210600 Rentals of Produced Assets - - - -	105,000 420,000 210,000 210,000 	110,250 110,250 1110,250 441,000 220,500 220,500 - 390,285 169,785 165,375 55,125 - 110,250 - 110,250
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000	105,000 420,000 210,000 210,000 	110,250 110,250 141,000 220,500 220,500 - 390,285 169,785 165,375 55,125 - 110,250
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000	105,000 420,000 210,000 210,000 	110,250 110,250 1110,250 441,000 220,500 220,500 - 390,285 169,785 165,375 55,125 - 110,250 - 110,250
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000	105,000 420,000 210,000 210,000 371,700 161,700 157,500 105,000 105,000 2,058,000	110,250 110,250 110,250 441,000 220,500 220,500 390,285 169,785 165,375 55,125 110,250 - 110,250 - 2,160,900
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000	105,000 420,000 210,000 210,000 371,700 161,700 157,500 52,500 105,000 2,058,000	110,250 110,250 1110,250 441,000 220,500 220,500 390,285 169,785 165,375 55,125 110,250 2,160,900
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000	105,000 420,000 210,000 210,000	110,250 110,250 141,000 220,500 220,500 220,500 390,285 169,785 165,375 55,125 - 110,250 - 2,160,900
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000	105,000 420,000 210,000 210,000 - - 371,700 161,700 157,500 - - 105,000 - 105,000 - 2,058,000 75,600 45,150 30,450	110,250 110,250 110,250 441,000 220,500 220,500 220,500 390,285 169,785 165,375 55,125 110,250 2,160,900 79,380 47,408 31,973
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000	105,000 420,000 210,000 210,000 371,700 161,700 157,500 105,000 2,058,000 75,600 45,150 30,450 472,500	110,250 110,250 110,250 441,000 220,500 220,500 390,285 169,785 165,375 55,125 110,250 2,160,900 79,380 47,408 31,973 496,125
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000 2210600 Rentals of Produced Assets	105,000 420,000 210,000 210,000 210,000	110,250 110,250 110,250 441,000 220,500 220,500 220,500 390,285 169,785 165,375 55,125 110,250 2,160,900 79,380 47,408 31,973
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000	105,000 420,000 210,000 210,000 371,700 161,700 157,500 105,000 2,058,000 75,600 45,150 30,450 472,500	110,250 110,250 141,000 220,500 220,500 220,500 390,285 169,785 165,375 55,125 110,250 2,160,900 79,380 47,408 31,973 496,125
2210503 Subscriptions to Newspapers, magazines and Periodicals 20,000 20,000 2210600 Rentals of Produced Assets	105,000 420,000 210,000 210,000 210,000	110,250 110,250 141,000 220,500 220,500 220,500 390,285 169,785 165,375 55,125 110,250 - 2,160,900 79,380 47,408 31,973 496,125 330,750

2210300 2210301 2210302 2210303 2210500	DomesticTravel and Subsistence, and other transportati					
2210301 2210302 2210303		1,075,000	-	1,075,000	1,128,750	1,185,188
2210302 2210303	Travel costs (airlines, bus, railway, mileage allowances, etc	200,000		200,000	210,000	220,500
2210303					,	
	Accomodation- Domestic Travel	575,000		575,000	603,750	633,938
2210500	Daily Subsistence Allowance	300,000		300,000	315,000	330,750
2210300	Printing, Advertising, and information Supplies and Ser	4,100,000	1,500,000	5,600,000	4,305,000	4,520,250
	0.					
2210502	Publishing and Printing Services	4,000,000	1,500,000	5,500,000	4,200,000	4,410,000
2210503	Subscriptions to Newspapers, magazines and Periodicals	100,000		100,000	105,000	110,250
2210800	Hospitality Supplies and Services	1,600,000		1,600,000	1,680,000	1,764,000
2210801	Catering Services, (receptions), Accomodation, Gifts, Food	800,000		800,000	840,000	882,000
2210802	Boards, Committees, Conferences and Seminars	800,000		800,000	840,000	882,000
2211000	Specialised Materials and Supplies	700,000		700,000	735,000	771,750
	^ ^^	,	-	,		
2211320	Temporary Committee Expenses	700,000		700,000	735,000	771,750
2211100	Office and General Supplies & Services	700,000	_	700,000	735,000	771,750
	**					
2211101	General Office Supplies (papers, pencils, forms, small offic	400,000		400,000	420,000	441,000
2211102	Supplies and Accessories for computers and printers	200,000		200,000	210,000	220,500
		100,000		100,000	105,000	110,250
2211103	Sanitary and cleaning materials supplies and services				,	
2211200	Fuel Oil and Lubricants	400,000	-	400,000	420,000	441,000
2211201	Fuel oil and other operation expenses	400,000		400,000	420,000	441,000
	* *				,	
2211300	Other Operating Expenses	200,000	-	200,000	210,000	220,500
2211305	Contracted Guards and Cleaning Services	200,000		200,000	210,000	220,500
		,			,	
2220200	Routine Maintenance - Other Assets	120,000	-	120,000	126,000	132,300
2220210	Maintenance of Computers, Software and Networks	120,000		120,000	126,000	132,300
			1 500 000		,	
	Net Expenditure	9,417,000	1,500,000	10,917,000	9,887,850	10,382,243
P3: Policy, Br	idgeting and Planning			0		
				-		
	mic Development, Planning and Coordination Services			0		
2210100	Utilities Supplies and Services	160,000	(50,000)	110,000	168,000	176,400
	Electricity Expenses	100,000	(50,000)	50,000	105,000	110,250
	, I		(50,000)			-,
2210102	Water and sewerage charges	60,000		60,000	63,000	66,150
2210200	Communication supplies and services	180,000	(100,000)	80,000	189,000	198,450
	**					
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	180,000	(100,000)	80,000	189,000	198,450
2210300	DomesticTravel and Subsistence, and other transportati	900,000		900,000	945,000	992,250
2210300				100,000	105,000	110,250
	Travel costs (airlines,bus, railway, mileage allowances, etc	100,000				
2210302	Accomodation- Domestic Travel	400,000		400,000	420,000	441,000
2210303	Daily Subsistence Allowance	400,000		400,000	420,000	441,000
				400,000	,	
2210500	Printing, Advertising, and information Supplies and Ser	350,000	(350,000)	-	367,500	385,875
2210502	Publishing and Printing Services	300,000	(300,000)	-	315,000	330,750
2210503	Subscriptions to Newspapers, magazines and Periodicals	50,000	(50,000)	1	52,500	55,125
2210700	Training Expense (including capacity building)	200,000	1,080,000	1,280,000	210,000	220,500
2210701	Travel ,Accomodation, Tuition Fees, and Training Allowar	200,000	1,080,000	1,280,000	210,000	220,500
2210800	Hospitality Supplies and Services	350,000	-	350,000	367,500	385,875
2210801	Catering Services, (receptions), Accomodation, Gifts, Food	100,000		100,000	105,000	110,250
	Boards, Committees, Conferences and Seminars	250,000		250,000	262,500	275,625
2211100	Office and General Supplies & Services	300,000	-	300,000	315,000	330,750
2211101		200,000		200,000	210,000	220,500
	General Office Supplies (papers, pencils, forms, small offic	,				
2211102	Supplies and Accessories for computers and printers	100,000		100,000	105,000	110,250
2211200	Fuel Oil and Lubricants	100,000	(100,000)		105,000	110,250
2211201	Fuel oil and other operation expenses	100,000	(100,000)	-	105,000	110,250
	Maintenance of Computers, Software and Networks				105,000	
		100.000	(100.000)	_	105.000	110.250
2220210		100,000	(100,000)	2 020 000	105,000	110,250
	Net Expenditure	100,000 2,540,000	(100,000) 480,000	3,020,000	2,667,000	
				3,020,000 0	2,667,000	
2220210	Net Expenditure			0	2,667,000	
2220210 P4: Policy, Bu	Net Expenditure udgeting and Planning			0	2,667,000	
2220210 P4: Policy, Bu	Net Expenditure			0	2,667,000	
P4: Policy, Bu SP 3.2 Budget	Net Expenditure Indeeting and Planning ting and expenditure management	2,540,000		0 0	2,667,000	2,800,350
2220210 P4: Policy, Bu SP 3.2 Budget 2210300	Net Expenditure Indeeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati	2,540,000 1,028,000		0 0 0 1,028,000	2,667,000 1,079,400	2,800,350
2220210 P4: Policy, Bu SP 3.2 Budget 2210300 2210301	Net Expenditure Indeeting and Planning ting and expenditure management	2,540,000 1,028,000 180,000		0 0 0 1,028,000 180,000	2,667,000 1,079,400 189,000	2,800,350 1,133,370 198,450
2220210 P4: Policy, Bu SP 3.2 Budget 2210300 2210301	Net Expenditure Indigeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc.)	2,540,000 1,028,000 180,000		0 0 0 1,028,000 180,000	2,667,000 1,079,400 189,000	2,800,350 1,133,370 198,450
P4: Policy, Bu SP 3.2 Budget 2210300 2210301 2210302	Net Expenditure Industria and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel	2,540,000 1,028,000 180,000 460,000		0 0 0 1,028,000 180,000 460,000	2,667,000 1,079,400 189,000 483,000	2,800,350 1,133,370 198,450 507,150
P4: Policy, Bu SP 3.2 Budget 2210300 2210301 2210302 2210303	Net Expenditure Indigeting and Planning Ing and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation-Domestic Travel Daily Subsistence Allowance	2,540,000 1,028,000 180,000 460,000 388,000	480,000	0 0 0 1,028,000 180,000	2,667,000 1,079,400 189,000 483,000 407,400	2,800,350 1,133,370 198,450 507,150 427,770
P4: Policy, Bu SP 3.2 Budget 2210300 2210301 2210302	Net Expenditure Industria and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel	2,540,000 1,028,000 180,000 460,000		0 0 0 1,028,000 180,000 460,000	2,667,000 1,079,400 189,000 483,000	2,800,350 1,133,370 198,450 507,150 427,770
P4: Policy, Bu SP 3.2 Budget 2210300 2210301 2210302 2210303 2210500	Net Expenditure Indigeting and Planning Indig and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation-Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Sei	2,540,000 1,028,000 180,000 460,000 388,000 400,000	480,000 (400,000)	0 0 0 1,028,000 180,000 460,000 388,000	1,079,400 189,000 483,000 407,400 420,000	2,800,350 1,133,370 198,450 507,150 427,770 441,000
P4: Policy, Bu SP 3.2 Budget 2210300 2210301 2210302 2210303 2210500 2210502	Net Expenditure Indigeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Ser Publishing and Printing Services	1,028,000 180,000 460,000 388,000 400,000	480,000	0 0 1,028,000 180,000 460,000 388,000	1,079,400 189,000 483,000 407,400 420,000	2,800,350 1,133,370 198,450 507,150 427,770 441,000 441,000
P4: Policy, Bu SP 3.2 Budget 2210300 2210301 2210302 2210303 2210500 2210502 2210500	Net Expenditure Indigeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building)	1,028,000 180,000 460,000 388,000 400,000 400,000 300,000	480,000 (400,000)	0 0 1,028,000 180,000 460,000 388,000	2,667,000 1,079,400 189,000 483,000 407,400 420,000 420,000 315,000	2,800,350 1,133,370 198,450 507,150 427,770 441,000 441,000 330,750
P4: Policy, Bu SP 3.2 Budget 2210300 2210301 2210302 2210303 2210500 2210502	Net Expenditure Indigeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building)	1,028,000 180,000 460,000 388,000 400,000 400,000 300,000	480,000 (400,000)	0 0 1,028,000 180,000 460,000 388,000	2,667,000 1,079,400 189,000 483,000 407,400 420,000 420,000 315,000	2,800,350 1,133,370 198,450 507,150 427,770 441,000 441,000 330,750
P4: Policy, Bu SP 3.2 Budget 2210300 2210301 2210302 2210303 2210500 2210502 2210700 2210701	Net Expenditure Indgeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowar	1,028,000 180,000 460,000 388,000 400,000 400,000 300,000 200,000	480,000 (400,000)	0 0 1,028,000 180,000 460,000 388,000 - - 300,000 200,000	2,667,000 1,079,400 189,000 483,000 407,400 420,000 315,000 210,000	2,800,350 1,133,370 198,450 507,150 427,770 441,000 330,750 220,500
P4: Policy, Bu SP 3.2 Budget 2210300 2210301 2210302 2210303 2210500 2210502 2210700 2210700 2210701	Net Expenditure Indigeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel ,Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training \$	2,540,000 1,028,000 180,000 460,000 388,000 400,000 300,000 200,000 100,000	480,000 (400,000)	0 0 1,028,000 180,000 460,000 388,000 - - 300,000 200,000 100,000	2,667,000 1,079,400 189,000 483,000 407,400 420,000 315,000 210,000 105,000	2,800,350 1,133,370 198,450 507,150 427,770 441,000 330,750 220,500 110,250
P4: Policy, Bu SP 3.2 Budget 2210300 2210301 2210302 2210303 2210500 2210502 2210700 2210701	Net Expenditure Indgeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowar	1,028,000 180,000 460,000 388,000 400,000 400,000 300,000 200,000	480,000 (400,000)	0 0 1,028,000 180,000 460,000 388,000 - - 300,000 200,000	2,667,000 1,079,400 189,000 483,000 407,400 420,000 315,000 210,000	2,800,350 1,133,370 198,450 507,150 427,770 441,000 441,000 330,750
P4: Policy, Bt SP 3.2 Budget 2210300 2210301 2210302 2210303 2210500 2210502 2210700 2210701 2210702 2210702 2210702	Net Expenditure Indigeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel , Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training S Hospitality Supplies and Services	2,540,000 1,028,000 180,000 460,000 388,000 400,000 300,000 200,000 1,000,000 1,000,000	480,000 (400,000)	0 0 1,028,000 180,000 460,000 388,000 	2,667,000 1,079,400 189,000 483,000 407,400 420,000 315,000 210,000 1,050,000	2,800,350 1,133,370 198,450 507,150 427,770 441,000 441,000 320,750 110,250 1,102,500
P4: Policy, Bt SP 3.2 Budget 2210300 2210301 2210302 2210300 2210500 2210502 2210700 2210701 2210702 2210800 2210801	Net Expenditure Indigeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training S. Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food	1,028,000 180,000 180,000 460,000 388,000 400,000 200,000 11,000,000 500,000 500,000	480,000 (400,000)	0 0 1,028,000 180,000 460,000 388,000 - - - 300,000 200,000 100,000 1,000,000	2,667,000 1,079,400 189,000 483,000 407,400 420,000 315,000 210,000 1,050,000 1,050,000 525,000	2,800,350 1,133,370 198,450 507,150 427,770 441,000 330,750 220,500 11,02,500 551,250
P4: Policy, Bu SP 3.2 Budget 2210300 2210301 2210302 2210300 2210500 2210502 2210700 2210701 2210702 2210800 2210801 2210802	Net Expenditure Indigeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training S Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars	1,028,000 180,000 180,000 460,000 388,000 400,000 300,000 200,000 1,000,000 500,000 500,000	480,000 (400,000)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,667,000 1,079,400 189,000 483,000 407,400 420,000 315,000 210,000 1,050,000 525,000 525,000	2,800,350 1,133,370 198,450 507,150 427,770 441,000 330,750 220,500 110,250 1,102,500 551,250
P4: Policy, Bu SP 3.2 Budget 2210300 2210301 2210302 2210300 2210500 2210502 2210700 2210701 2210702 2210800 2210801 2210802	Net Expenditure Indigeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training S Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars	1,028,000 180,000 180,000 460,000 388,000 400,000 300,000 200,000 1,000,000 500,000 500,000	480,000 (400,000)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,667,000 1,079,400 189,000 483,000 407,400 420,000 315,000 210,000 1,050,000 525,000 525,000	2,800,350 1,133,370 198,450 507,150 427,770 441,000 330,750 220,500 110,250 1,102,500 551,250
P4: Policy, Bu SP 3.2 Budget 2210300 2210301 2210302 2210502 2210502 2210700 2210701 2210702 2210800 2210802 2210802 2210802 2211100	Net Expenditure Indigeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel ,Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training S Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Office and General Supplies & Services	1,028,000 180,000 180,000 460,000 388,000 400,000 200,000 1,000,000 500,000 500,000 260,000	(400,000) (400,000) -	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,667,000 1,079,400 189,000 483,000 407,400 420,000 210,000 105,000 1,050,000 525,000 525,000 273,000	2,800,350 1,133,370 198,450 507,150 427,770 441,000 330,750 220,500 110,250 551,250 286,650
P4: Policy, Bt SP 3.2 Budget 2210300 2210301 2210302 2210500 2210502 2210700 2210701 2210702 2210801 2210802 2211100 2211101	Net Expenditure Indgeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel , Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training S. Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small offic	2,540,000 1,028,000 180,000 460,000 388,000 400,000 300,000 100,000 1,000,000 500,000 260,000 160,000	(400,000) (400,000) -	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,667,000 1,079,400 189,000 483,000 407,400 420,000 315,000 210,000 1,050,000 525,000 5273,000 168,000	2,800,350 1,133,370 198,450 507,150 427,770 441,000 330,750 220,500 110,2500 551,250 581,650 176,400
P4: Policy, Bu SP 3.2 Budget 2210300 2210301 2210302 2210502 2210502 2210700 2210701 2210702 2210800 2210802 2210802 2210802 2211100	Net Expenditure Indigeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel ,Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training S Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Office and General Supplies & Services	1,028,000 180,000 180,000 460,000 388,000 400,000 200,000 1,000,000 500,000 500,000 260,000	(400,000) (400,000) -	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,667,000 1,079,400 189,000 483,000 407,400 420,000 210,000 105,000 1,050,000 525,000 525,000 273,000	2,800,350 1,133,370 198,450 507,150 427,770 441,000 330,750 220,500 110,250 551,250 286,650
P4: Policy, Bt SP 3.2 Budget 2210300 2210301 2210302 2210500 2210502 2210700 2210701 2210702 2210800 2210802 2211100 2211100 22111101	Net Expenditure Idageting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training S Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small offic Supplies and Accessories for computers and printers	2,540,000 1,028,000 180,000 460,000 388,000 400,000 200,000 1,000,000 500,000 500,000 160,000 160,000 100,000	(400,000) (400,000) (400,000)	0 0 0 1,028,000 180,000 460,000 388,000 300,000 200,000 1,000,000 500,000 260,000 160,000 100,000	2,667,000 1,079,400 189,000 483,000 4407,400 420,000 315,000 105,000 1,050,000 525,000 525,000 273,000 168,000 105,000	2,800,350 1,133,370 198,450 507,150 441,000 441,000 330,750 220,500 110,2500 551,250 551,250 286,650 176,400 110,250
P4: Policy, Bt SP 3.2 Budget 2210300 2210301 2210302 2210500 2210502 2210700 2210701 2210702 2210800 2210801 2210802 2211100 22111101 2211102 2211100	Net Expenditure Indigeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training S Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small offic Supplies and Accessories for computers and printers Fuel Oil and Lubricants	1,028,000 180,000 180,000 460,000 388,000 400,000 200,000 1,000,000 500,000 500,000 260,000 100,000 100,000 200,000 200,000 200,000 200,000 200,000	(400,000) (400,000) (400,000) -	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,667,000 1,079,400 189,000 483,000 407,400 420,000 315,000 105,000 1,050,000 525,000 525,000 273,000 105,000 105,000 105,000 210,000 210,000	2,800,350 1,133,370 198,450 507,150 427,770 441,000 330,750 220,500 110,250 551,250 551,250 286,650 176,400 110,250 110,250 110,250
P4: Policy, Bt SP 3.2 Budget 2210300 2210301 2210302 2210500 2210502 2210700 2210701 2210702 2210800 2210802 2211100 2211100 22111101	Net Expenditure Idageting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training S Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small offic Supplies and Accessories for computers and printers	2,540,000 1,028,000 180,000 460,000 388,000 400,000 200,000 1,000,000 500,000 500,000 160,000 160,000 100,000	(400,000) (400,000) (400,000)	0 0 0 1,028,000 180,000 460,000 388,000 300,000 200,000 1,000,000 500,000 260,000 160,000 100,000	2,667,000 1,079,400 189,000 483,000 4407,400 420,000 315,000 105,000 1,050,000 525,000 525,000 273,000 168,000 105,000	2,800,350 1,133,370 198,450 507,150 427,770 441,000 330,750 220,500 110,250 551,250 551,250 286,650 176,400 110,250 110,250 110,250
P4: Policy, Bu SP 3.2 Budget 2210300 2210301 2210302 2210500 2210502 2210700 2210701 2210702 2210801 2210802 2211100 2211101 2211100 22111200 2211201	Net Expenditure Indigeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel , Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training S Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small offic Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel oil and other operation expenses	1,028,000 180,000 180,000 460,000 388,000 400,000 300,000 200,000 1,000,000 500,000 260,000 160,000 100,000 200,000 200,000 200,000 200,000 200,000	(400,000) (400,000) (400,000) -	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,667,000 1,079,400 189,000 483,000 407,400 420,000 315,000 210,000 525,000 525,000 273,000 168,000 210,000 210,000 210,000 2210,000	2,800,350 1,133,370 198,450 507,150 427,770 441,000 330,750 220,500 110,250 551,250 551,250 286,650 176,400 110,250 220,500 220,500
P4: Policy, Bu SP 3.2 Budget 2210300 2210301 2210302 2210300 2210500 2210700 2210701 2210702 2210800 2210801 2210802 2211100 2211101 2211102 2211200 2211200	Net Expenditure Indigeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel ,Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training S Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small offic Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Other Assets	1,028,000 180,000 180,000 460,000 388,000 400,000 300,000 200,000 1,000,000 500,000 260,000 160,000 200,000 100,000 100,000 100,000 100,000 100,000	(400,000) (400,000) (400,000) -	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,667,000 1,079,400 189,000 483,000 407,400 420,000 315,000 105,000 1,050,000 525,000 273,000 168,000 105,000 210,000 210,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000	2,800,350 1,133,370 198,450 507,150 427,770 441,000 330,750 220,500 110,250 551,250 286,650 176,400 110,250 220,500 220,500 110,250
P4: Policy, Bu SP 3.2 Budget 2210300 2210301 2210302 2210500 2210502 2210700 2210701 2210702 2210801 2210802 2211100 2211101 2211100 2211200 2211201	Net Expenditure Indigeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training S Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small offic Supplies and Accessories for computers and printers Fuel Oil and Lubricants Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks	2,540,000 1,028,000 180,000 460,000 388,000 400,000 200,000 1,000,000 500,000 260,000 160,000 200,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	(400,000) (400,000) (400,000) - - (200,000) (200,000)	0 0 0 1,028,000 180,000 460,000 388,000 300,000 200,000 1,000,000 500,000 260,000 160,000 100,000 100,000 100,000	2,667,000 1,079,400 189,000 483,000 407,400 420,000 315,000 210,000 525,000 525,000 273,000 168,000 210,000 210,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000	2,800,350 1,133,370 198,450 507,150 427,770 441,000 330,750 110,250 551,250 286,650 176,400 110,250 220,500 110,250 110,250 110,250
P4: Policy, Bu SP 3.2 Budget 2210300 2210301 2210302 2210300 2210500 2210700 2210701 2210702 2210800 2210801 2210802 2211100 2211101 2211102 2211200 2211200	Net Expenditure Indigeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel ,Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training S Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small offic Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Other Assets	1,028,000 180,000 180,000 460,000 388,000 400,000 300,000 200,000 1,000,000 500,000 260,000 160,000 200,000 100,000 100,000 100,000 100,000 100,000	(400,000) (400,000) (400,000) -	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,667,000 1,079,400 189,000 483,000 407,400 420,000 315,000 105,000 1,050,000 525,000 273,000 168,000 105,000 210,000 210,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000	2,800,350 1,133,370 198,450 507,150 427,770 441,000 330,750 220,500 110,250 551,250 551,250 286,650 176,400 110,250 110,250 110,250
2220210 P4: Policy, Bt SP 3.2 Budget 2210300 2210301 2210302 2210500 2210502 2210700 2210701 2210800 2210800 2210800 2211100 2211101 2211102 2211200 2211201 2220200	Net Expenditure Idageting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training S. Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Office and General Supplies (papers, pencils, forms, small offic Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel oil and Other operation expenses Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure	2,540,000 1,028,000 180,000 460,000 388,000 400,000 200,000 1,000,000 500,000 260,000 160,000 200,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	(400,000) (400,000) (400,000) - - (200,000) (200,000)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,667,000 1,079,400 189,000 483,000 407,400 420,000 315,000 210,000 525,000 525,000 273,000 168,000 210,000 210,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000	2,800,350 1,133,370 198,450 507,150 427,770 441,000 330,750 110,250 551,250 286,650 176,400 110,250 220,500 110,250 110,250 110,250
P4: Policy, Bu SP 3.2 Budget 2210300 2210301 2210302 2210500 2210700 2210701 2210702 2210800 2210801 2210802 2211100 2211100 2211200 2211201 2211201 2220200 2220210	Net Expenditure Indigeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training S Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small offic Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure adgeting and Planning	2,540,000 1,028,000 180,000 460,000 388,000 400,000 200,000 1,000,000 500,000 260,000 160,000 200,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	(400,000) (400,000) (400,000) - - (200,000) (200,000)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,667,000 1,079,400 189,000 483,000 407,400 420,000 315,000 210,000 525,000 525,000 273,000 168,000 210,000 210,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000	2,800,350 1,133,370 198,450 507,150 427,770 441,000 330,750 110,250 551,250 286,650 176,400 110,250 220,500 110,250 110,250 110,250
P4: Policy, Bu SP 3.2 Budget 2210300 2210301 2210302 2210500 2210700 2210701 2210702 2210800 2210801 2210802 2211100 2211100 2211200 2211201 2211201 2220200 2220210	Net Expenditure Idageting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training S. Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Office and General Supplies (papers, pencils, forms, small offic Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel oil and Other operation expenses Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure	2,540,000 1,028,000 180,000 460,000 388,000 400,000 200,000 1,000,000 500,000 260,000 160,000 200,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	(400,000) (400,000) (400,000) - - (200,000) (200,000)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,667,000 1,079,400 189,000 483,000 407,400 420,000 315,000 210,000 525,000 525,000 273,000 168,000 210,000 210,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000	2,800,350 1,133,370 198,450 507,150 427,770 441,000 330,750 110,250 551,250 286,650 176,400 110,250 220,500 110,250 110,250 110,250
P4: Policy, Bu SP 3.2 Budget 2210300 2210301 2210302 2210500 2210700 2210700 2210700 2210801 2210800 2211100 2211200 2211200 2211201 2220200 2220210 P4: Policy, Bu SP 3.3 Monito	Net Expenditure Indigeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel , Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training Services Catering Services, (receptions), Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small offic Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure dgeting and Planning Pring and Evalaution	2,540,000 1,028,000 180,000 460,000 388,000 400,000 200,000 1,000,000 500,000 260,000 160,000 200,000 200,000 100,000 200,000 3,288,000	(400,000) (400,000) (400,000) - - (200,000) (200,000)	0 0 0 1,028,000 180,000 460,000 388,000 300,000 200,000 1,000,000 500,000 260,000 100,000 100,000 100,000 100,000 2,688,000 2,688,000 0 0	2,667,000 1,079,400 189,000 483,000 407,400 420,000 315,000 210,000 525,000 525,000 273,000 168,000 210,000 210,000 210,000 105,000 3,452,400	2,800,350 1,133,370 198,450 507,150 427,770 441,000 441,000 110,250 551,250 286,650 176,400 110,250 220,500 110,250 110,250 3,625,020
P4: Policy, Bu SP 3.2 Budget 2210300 2210301 2210302 2210500 2210502 2210700 2210701 2210800 2210801 2210802 2211100 2211200 2211200 2211200 2211200 2211201 2211201 2211201 2211201 2211201 2211201 22120300 22103801	Net Expenditure Indigeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training Services, Catering Services, (receptions), Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small offic Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure udgeting and Planning Ing and Evalaution Domestic Travel and Subsistence, and other transportati	2,540,000 1,028,000 180,000 460,000 388,000 400,000 200,000 1,000,000 500,000 260,000 160,000 200,000 100,000 100,000 200,000 700,000 700,000 700,000	(400,000) (400,000) (400,000) - - (200,000) (200,000)	0 0 1,028,000 180,000 460,000 388,000 - 300,000 200,000 1,000,000 500,000 260,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	2,667,000 1,079,400 189,000 483,000 407,400 420,000 315,000 105,000 1,050,000 525,000 273,000 168,000 210,000 210,000 105,000 3,452,400 735,000	2,800,350 1,133,370 198,450 507,150 427,770 441,000 330,750 210,500 110,250 551,250 226,500 110,250 220,500 110,250 3,625,020 771,750
P4: Policy, Bt SP 3.2 Budget 2210300 2210301 2210302 2210500 2210502 2210700 2210800 2210801 2210800 2211000 2211100 2211100 2211100 2211200 2211200 2210800 2210801 2210800 2210801 2210800 2211100 2211100 2211200 2211200 2211200 2210300 2210301 2210300 2210301	Net Expenditure Indigeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel , Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training Services Catering Services, (receptions), Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small offic Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure dgeting and Planning Pring and Evalaution	2,540,000 1,028,000 180,000 460,000 388,000 400,000 300,000 100,000 500,000 500,000 160,000 100,000 100,000 100,000 3,288,000 700,000	(400,000) (400,000) (400,000) - - (200,000) (200,000)	0 0 0 1,028,000 180,000 180,000 388,000 200,000 100,000 500,000 260,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	2,667,000 1,079,400 189,000 483,000 407,400 420,000 315,000 210,000 525,000 525,000 273,000 168,000 210,000 210,000 210,000 105,000 3,452,400	2,800,350 1,133,370 198,450 507,150 427,770 441,000 441,000 330,750 110,250 1,102,500 110,250 220,500 110,250 110,250 110,250 230,500 110,250 210,500 110,250 110,250 110,250 110,250 110,250 110,250 110,250 110,250 110,250
P4: Policy, Bt SP 3.2 Budget 2210300 2210301 2210302 2210500 2210502 2210700 2210800 2210801 2210800 2211000 2211100 2211100 2211100 2211200 2211200 2210800 2210801 2210800 2210801 2210800 2211100 2211100 2211200 2211200 2211200 2210300 2210301 2210300 2210301	Net Expenditure Idageting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training S Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small offic Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure degeting and Planning pring and Evalaution Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc	2,540,000 1,028,000 180,000 460,000 388,000 400,000 300,000 100,000 500,000 500,000 160,000 100,000 100,000 100,000 3,288,000 700,000	(400,000) (400,000) (400,000) - - (200,000) (200,000)	0 0 0 1,028,000 180,000 180,000 388,000 200,000 100,000 500,000 260,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	2,667,000 1,079,400 189,000 483,000 4407,400 420,000 315,000 105,000 525,000 525,000 273,000 165,000 105,000 105,000 3,452,400 735,000 105,000	2,800,350 1,133,370 198,450 507,150 427,770 441,000 441,000 330,750 110,250 1,102,500 110,250 220,500 110,250 110,250 110,250 230,500 110,250 210,500 110,250 110,250 110,250 110,250 110,250 110,250 110,250 110,250 110,250
2220210 P4: Policy, Bt SP 3.2 Budget 2210300 2210301 2210302 2210500 2210502 2210700 2210700 2210702 2210800 2210800 2211100 2211101 2211120 2211201 2211201 2220200 2220200 P4: Policy, Bt SP 3.3 Monito 2210300 2210300	Net Expenditure Indigeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training S. Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small offic Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel Oil and Lubricants Fuel Oil and Other operation expenses Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure Independent of Software and Subsistence, and other transportatic Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel	2,540,000 1,028,000 180,000 460,000 388,000 400,000 200,000 1,000,000 500,000 260,000 100,000 200,000 100,000 100,000 100,000 100,000 100,000 100,000 3,288,000	(400,000) (400,000) (400,000) - - (200,000) (200,000)	0 0 1,028,000 180,000 180,000 388,000 300,000 200,000 1,000,000 500,000 260,000 100,0000 100,0000 300,0000	2,667,000 1,079,400 189,000 483,000 4407,400 420,000 315,000 105,000 1,050,000 1525,000 273,000 168,000 105,000 210,000 3,452,400 735,000 3,452,400	2,800,350 1,133,370 198,450 507,150 427,770 441,000 330,750 220,500 110,250 1,102,500 210,500 220,500 110,250 220,500 110,250 210,500 210,500 210,500 210,500 210,500 210,500 210,500 3,625,020
2220210 P4: Policy, Bt SP 3.2 Budget 2210300 2210301 2210302 2210500 2210700 2210701 2210800 2210801 221100 2211100 2211101 2211102 2211201 2211201 22120200 2220200 2210300 P4: Policy, Bt SP 3.3 Monito 2210300 2210302 2210303	Net Expenditure Inducting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel , Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training S Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small offic Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure adgeting and Planning pring and Evalaution Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance	2,540,000 1,028,000 180,000 460,000 388,000 400,000 300,000 200,000 1,000,000 260,000 200,000 100,000 100,000 700,000 100,000 100,000 3,288,000 700,000 300,000 300,000 300,000	(400,000) (400,000) (400,000) - - (200,000) (200,000)	0 0 0 1,028,000 180,000 180,000 388,000 200,000 100,000 500,000 260,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	2,667,000 1,079,400 189,000 483,000 407,400 420,000 315,000 1,050,000 525,000 525,000 273,000 168,000 210,000 210,000 3,452,400 735,000 105,000 3,452,400	2,800,350 1,133,370 198,450 507,150 421,770 441,000 330,750 220,500 110,250 1551,250 286,650 176,400 110,250 220,500 110,250 3,625,020 771,750 110,250 330,750 330,750
P4: Policy, Bt SP 3.2 Budget 2210300 2210301 2210302 2210500 2210700 2210700 2210701 2210702 2210800 2210800 2211100 2211101 2211102 2211201 2212000 2210801 2210802 2211101 2211201 2211201 2211201 2212000 2212000 2210800	Net Expenditure Indigeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training S. Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small offic Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel Oil and Lubricants Fuel Oil and Other operation expenses Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure Independent of Software and Subsistence, and other transportatic Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel	2,540,000 1,028,000 180,000 460,000 388,000 400,000 200,000 1,000,000 500,000 260,000 100,000 200,000 100,000 100,000 100,000 100,000 100,000 100,000 3,288,000	(400,000) (400,000) (400,000) - - (200,000) (200,000)	0 0 1,028,000 180,000 180,000 388,000 300,000 200,000 1,000,000 500,000 260,000 100,0000 100,0000 300,0000	2,667,000 1,079,400 189,000 483,000 4407,400 420,000 315,000 105,000 1,050,000 1525,000 273,000 168,000 105,000 210,000 3,452,400 735,000 3,452,400	2,800,350 1,133,370 198,450 507,150 421,770 441,000 441,000 110,250 551,250 286,650 176,400 110,250 220,500 110,250 3,625,020
P4: Policy, Bt SP 3.2 Budget 2210300 2210301 2210302 2210500 2210502 2210700 2210701 2210702 2210801 2210802 2211100 2211101 22211200 2211201 2220200 2210200 221030300 2210301 2210300 2210303 2210300	Net Expenditure Indigeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel , Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training S Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small offic Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure degeting and Planning pring and Evalaution Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplies and Sei	2,540,000 1,028,000 180,000 460,000 388,000 400,000 200,000 1,000,000 500,000 200,000 100,000 200,000 100,000 700,000 100,000 3,288,000 700,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000	(400,000) (400,000) (400,000) - - (200,000) (200,000) - (600,000)	0 0 1,028,000 180,000 180,000 460,000 388,000 300,000 200,000 1,00,000 500,000 260,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 300,000 300,000	2,667,000 1,079,400 189,000 483,000 407,400 420,000 315,000 210,000 525,000 525,000 273,000 105,000 210,000 105,000 3,452,400 735,000 105,000 3,452,400	2,800,350 1,133,370 198,450 507,150 421,000 441,000 330,750 210,500 110,250 551,250 226,500 176,400 110,250 110,250 771,750 110,250 330,750 330,750 330,750
2220210 P4: Policy, Bt SP 3.2 Budget 2210300 2210301 2210302 2210500 2210502 2210700 2210701 2210800 2210801 221100 2211101 2211102 2211100 2211101 2211200 2220200 2220210 P4: Policy, Bt SP 3.3 Monite 2210301 2210302 2210302 2210302 2210302 2210302 2210500 2210502	Net Expenditure Indigeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training Services, Catering Services, (receptions), Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small offic Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel Oil and tubricants Fuel oil and other operation expenses Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure udgeting and Planning oring and Evalaution Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Ser Publishing and Printing Services	2,540,000 1,028,000 180,000 460,000 388,000 400,000 200,000 1,000,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000	(400,000) (400,000) (400,000) (200,000) (200,000) (600,000) (200,000) (200,000)	0 0 0 1,028,000 180,000 460,000 388,000 200,000 100,000 500,000 260,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	2,667,000 1,079,400 189,000 483,000 407,400 420,000 315,000 105,000 1,050,000 168,000 273,000 210,000 210,000 105,000 3,452,400 735,000 315,000 315,000 210,000	2,800,350 1,133,370 198,450 507,150 427,770 441,000 441,000 330,750 210,500 110,250 551,250 226,560 176,400 110,250 110,250 771,750 110,250 330,750 220,500 220,500 220,500 220,500 220,500 220,500 220,500
2210301 P4: Policy, Bt SP 3.2 Budget 2210300 2210301 2210302 2210500 2210502 2210700 2210701 2210702 2210801 2210802 2211100 2211101 2211201 2220200 22120200 2210303 2210300 2210301 2210303 2210303 2210300	Net Expenditure Indigeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel , Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training S Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small offic Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure degeting and Planning pring and Evalaution Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplies and Sei	2,540,000 1,028,000 180,000 460,000 388,000 400,000 200,000 1,000,000 500,000 200,000 100,000 200,000 100,000 700,000 100,000 3,288,000 700,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000	(400,000) (400,000) (400,000) - - (200,000) (200,000) - (600,000)	0 0 1,028,000 180,000 180,000 460,000 388,000 300,000 200,000 1,00,000 500,000 260,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 300,000 300,000	2,667,000 1,079,400 189,000 483,000 407,400 420,000 315,000 210,000 525,000 525,000 273,000 105,000 210,000 105,000 3,452,400 735,000 105,000 3,452,400	2,800,350 1,133,370 198,450 507,150 447,700 441,000 330,750 220,500 110,250 551,250 226,560 176,400 110,250 3,625,020 110,250 3,625,020 771,750 110,250 330,750 330,750 220,500
2220210 P4: Policy, Bt SP 3.2 Budget 2210300 2210301 2210302 2210500 2210502 2210700 2210701 2210800 2210801 2210802 2211100 2211101 2211102 2211100 22212000 2220200 2220200 2210301 2210301 2210301 2210302 2210303 2210500 2210500 2210500	Net Expenditure Indigeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training S. Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small offic Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel Oil and Lubricants Fuel Oil and Lubricants Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure dageting and Planning John Maintenance of Computers, Software and Other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building)	2,540,000 1,028,000 180,000 460,000 388,000 400,000 200,000 1,000,000 200,000 100,000 200,000 100,000 200,000 100,000 100,000 200,000 100,000 3,288,000 700,000 300,000 300,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000	(400,000) (400,000) (400,000) (200,000) (200,000) (600,000) (200,000) (200,000)	0 0 0 1,028,000 180,000 180,000 388,000 200,000 100,000 500,000 160,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 2,688,000 0 700,000 100,000 300,000 300,000 300,000	2,667,000 1,079,400 189,000 483,000 4407,400 420,000 315,000 105,000 1,050,000 105,000	2,800,350 1,133,370 198,450 507,150 427,770 441,000 441,000 5330,750 220,500 110,250 176,400 110,250 220,500 110,250 110,250 110,250 3,625,020 771,750 110,250 330,750 230,750 230,750 220,500
2220210 P4: Policy, Bt SP 3.2 Budget 2210300 2210301 2210302 2210500 2210502 2210700 2210701 2210801 2210802 2211100 2211101 2211102 2211200 2211200 2220210 P4: Policy, Bt SP 3.3 Monite 2210300 2210301 2210302 2210300 2210300 2210300 2210300 2210500	Net Expenditure Indigeting and Planning Iting and expenditure management Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Ser Publishing and Printing Services Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowar Renumeration of Instructors and Contract Based Training Services, Catering Services, (receptions), Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small offic Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel Oil and tubricants Fuel oil and other operation expenses Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure udgeting and Planning oring and Evalaution Domestic Travel and Subsistence, and other transportati Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Ser Publishing and Printing Services	2,540,000 1,028,000 180,000 460,000 388,000 400,000 200,000 1,000,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000	(400,000) (400,000) (400,000) (200,000) (200,000) (600,000) (200,000) (200,000)	0 0 0 1,028,000 180,000 460,000 388,000 200,000 100,000 500,000 260,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	2,667,000 1,079,400 189,000 483,000 407,400 420,000 315,000 105,000 1,050,000 168,000 273,000 210,000 210,000 105,000 3,452,400 735,000 315,000 315,000 210,000	2,800,350 1,133,370 198,450 507,150 421,770 441,000 441,000 330,750 220,500 110,250 151,250 286,650 176,400 1110,250 220,500 110,250 3,625,020 771,750 110,250 330,750 330,750

2210801 2210802	Catering Services,(receptions), Accomodation, Gifts, Food	300,000		300,000	315,000	330,750
2210802						
	Boards, Committees, Conferences and Seminars	300,000		300,000	315,000	330,750
2211100	Office and General Supplies & Services	310,000	-	310,000	325,500	341,775
2211101	General Office Supplies (papers, pencils, forms, small offic	160,000		160,000	168,000	176,400
2211102	Supplies and Accessories for computers and printers	150,000		150,000	157,500	165,375
2211200	Fuel Oil and Lubricants	100,000	(100,000)	-	105,000	110,250
2211201	Fuel oil and other operation expenses	100,000	(100,000)	_	105,000	110,250
3111000	Purchase of Office Furniture and General Equipment	100,000	(100,000)	100,000	105,000	110,250
		100,000	•	100,000	105,000	
3111009	Purchase of Other Office Equipment/printer		(200.000)			110,250
	Net Expenditure	2,210,000	(300,000)	1,910,000	2,320,500	2,436,525
				0		
P4: Resourse	Mobilisation			0		
SP4.1: Colle	ection revenue			0		
2210100	Utilities Supplies and Services	132,000	-	132,000	138,600	145,530
2210101	Electricity Expenses	60,000		60,000	63,000	66,150
2210102	Water and sewerage charges	72,000		72,000	75,600	79,380
		360,000		360,000	378,000	
2210200	Communication supplies and services		-			396,900
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	300,000		300,000	315,000	330,750
2210201	Internet Connection	60,000		60,000	63,000	66,150
2210300	DomesticTravel and Subsistence, and other transportati	2,000,000	-	2,000,000	2,100,000	2,205,000
2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	300,000		300,000	315,000	330,750
2210302	Accomodation- Domestic Travel	500,000		500,000	525,000	551,250
2210303	Daily Subsistence Allowance	1,200,000		1,200,000	1,260,000	1,323,000
2210500	Printing , Advertising, and information Supplies and Ser	2,100,000		2,100,000	2,205,000	2,315,250
			-			
2210502	Publishing and Printing Services	2,000,000		2,000,000	2,100,000	2,205,000
2210503	Subscriptions to Newspapers, magazines and Periodicals	100,000		100,000	105,000	110,250
2210700	Training Expense (including capacity building)	370,000	-	370,000	388,500	407,925
2210701	Travel ,Accomodation, Tuition Fees, and Training Allowar	300,000		300,000	315,000	330,750
2210704	Hire of Training Facilities and Equipment	70,000		70,000	73,500	77,175
2210800	Hospitality Supplies and Services	1,400,000	-	1,400,000	1,470,000	1,543,500
2210801	Catering Services,(receptions), Accomodation, Gifts, Food	600,000		600,000	630,000	661,500
2210802	Boards, Committees, Conferences and Seminars	800,000		800,000	840,000	882,000
2211000		550,000		550,000	577,500	606,375
	Specialised Materials and Supplies		-			
2211004	Education and Library Supplies	50,000		50,000	52,500	55,125
2211016	Purchase of Uniforms and Clothing - Staff	500,000		500,000	525,000	551,250
2211100	Office and General Supplies & Services	650,000	-	650,000	682,500	716,625
2211101	General Office Supplies (papers, pencils, forms, small offic	400,000		400,000	420,000	441,000
2211102	Supplies and Accessories for computers and printers	150,000		150,000	157,500	165,375
2211103	Sanitary and cleaning materials supplies and services	100,000		100,000	105,000	110,250
		1,500,000		1,500,000	1,575,000	
2211200	Fuel Oil and Lubricants					1 653 750
2211200	Fuel Oil and Lubricants		-			1,653,750
2211201	Fuel oil and other operation expenses	1,500,000	-	1,500,000	1,575,000	1,653,750
2211201 2220100	Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport E	1,500,000 1,200,000	-	1,500,000 1,200,000	1,575,000 1,260,000	1,653,750 1,323,000
2211201 2220100 2220101	Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport E Maintenance Expenses - Motor Vehicles	1,500,000 1,200,000 1,200,000	-	1,500,000 1,200,000 1,200,000	1,575,000 1,260,000 1,260,000	1,653,750 1,323,000 1,323,000
2211201 2220100	Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport E	1,500,000 1,200,000 1,200,000 100,000	-	1,500,000 1,200,000 1,200,000 100,000	1,575,000 1,260,000	1,653,750 1,323,000 1,323,000 110,250
2211201 2220100 2220101	Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport E Maintenance Expenses - Motor Vehicles	1,500,000 1,200,000 1,200,000	-	1,500,000 1,200,000 1,200,000	1,575,000 1,260,000 1,260,000	1,653,750 1,323,000 1,323,000
2211201 2220100 2220101 2220200	Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport Edition Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets	1,500,000 1,200,000 1,200,000 100,000	-	1,500,000 1,200,000 1,200,000 100,000	1,575,000 1,260,000 1,260,000 105,000	1,653,750 1,323,000 1,323,000 110,250
2211201 2220100 2220101 2220200	Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport Edition Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks	1,500,000 1,200,000 1,200,000 100,000 100,000	-	1,500,000 1,200,000 1,200,000 100,000 100,000 10,362,000	1,575,000 1,260,000 1,260,000 105,000 105,000	1,653,750 1,323,000 1,323,000 110,250 110,250
2211201 2220100 2220101 2220200	Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport Edition Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks	1,500,000 1,200,000 1,200,000 100,000 100,000		1,500,000 1,200,000 1,200,000 100,000 100,000 10,362,000	1,575,000 1,260,000 1,260,000 105,000 105,000	1,653,750 1,323,000 1,323,000 110,250 110,250
2211201 2220100 2220101 2220200	Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport Edition Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure	1,500,000 1,200,000 1,200,000 100,000 100,000 10,362,000		1,500,000 1,200,000 1,200,000 100,000 100,000 10,362,000 0	1,575,000 1,260,000 1,260,000 105,000 105,000 10,880,100	1,653,750 1,323,000 1,323,000 110,250 110,250 11,424,105
2211201 2220100 2220101 2220200	Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport Edition Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks	1,500,000 1,200,000 1,200,000 100,000 100,000		1,500,000 1,200,000 1,200,000 100,000 100,000 10,362,000	1,575,000 1,260,000 1,260,000 105,000 105,000	1,653,750 1,323,000 1,323,000 110,250 110,250
2211201 2220100 2220101 2220200	Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport E. Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure TOTAL RECURRENT EXPENDITURE	1,500,000 1,200,000 1,200,000 100,000 100,000 10,362,000		1,500,000 1,200,000 1,200,000 100,000 10362,000 0 246,451,572	1,575,000 1,260,000 1,260,000 105,000 105,000 10,880,100	1,653,750 1,323,000 1,323,000 110,250 110,250 11,424,105
2211201 2220100 2220101 2220200	Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport E Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure TOTAL RECURRENT EXPENDITURE CAPITAL EXPENDITURE*	1,500,000 1,200,000 1,200,000 100,000 100,000 10,362,000		1,500,000 1,200,000 1,200,000 1,200,000 100,000 100,000 10,362,000 0 246,451,572	1,575,000 1,260,000 1,260,000 105,000 105,000 10,880,100	1,653,750 1,323,000 1,323,000 110,250 110,250 11,424,105
2211201 2220100 2220101 2220200	Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport E. Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure TOTAL RECURRENT EXPENDITURE	1,500,000 1,200,000 1,200,000 100,000 100,000 10,362,000		1,500,000 1,200,000 1,200,000 100,000 10362,000 0 246,451,572	1,575,000 1,260,000 1,260,000 105,000 105,000 10,880,100	1,653,750 1,323,000 1,323,000 110,250 110,250 11,424,105
2211201 2220100 2220101 2220200	Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport E Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure TOTAL RECURRENT EXPENDITURE CAPITAL EXPENDITURE*	1,500,000 1,200,000 1,200,000 100,000 100,000 10,362,000		1,500,000 1,200,000 1,200,000 1,200,000 100,000 100,000 10,362,000 0 246,451,572	1,575,000 1,260,000 1,260,000 105,000 105,000 10,880,100	1,653,750 1,323,000 1,323,000 110,250 110,250 11,424,105
2211201 2220100 2220101 2220200 2220210	Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport E. Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure TOTAL RECURRENT EXPENDITURE CAPITAL EXPENDITURE* P2 SP2.1:	1,500,000 1,200,000 1,200,000 100,000 100,000 10,362,000 133,500,342	112,951,230	1,500,000 1,200,000 1,200,000 100,000 100,000 100,362,000 0 246,451,572 - 0 0 0 0	1,575,000 1,260,000 1,260,000 105,000 105,000 10,880,100 137,854,859	1,653,750 1,323,000 1,323,000 110,250 110,250 11,424,105 144,747,602
2211201 2220100 2220101 2220200	Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport E Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure TOTAL RECURRENT EXPENDITURE CAPITAL EXPENDITURE* P2	1,500,000 1,200,000 1,200,000 100,000 100,000 10,362,000		1,500,000 1,200,000 1,200,000 100,000 100,000 100,362,000 0 246,451,572 0 0	1,575,000 1,260,000 1,260,000 105,000 105,000 10,880,100	1,653,750 1,323,000 1,323,000 110,250 110,250 11,424,105
2211201 2220100 2220101 2220200 2220210 2220210 2220210 2210210	Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport E. Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure TOTAL RECURRENT EXPENDITURE CAPITAL EXPENDITURE* P2 SP2.1: Contingency Fund Other infrastructre and civil works	1,500,000 1,200,000 1,200,000 1,000,000 100,000 10,362,000 133,500,342 20,000,000 30,000,000	(10,000,000) (8,000,000)	1,500,000 1,200,000 1,200,000 100,000 100,000 10,362,000 0 246,451,572 - 0 0 10,000,000 10,000,000 22,000,000	1,575,000 1,260,000 1,260,000 105,000 105,000 10,880,100 137,854,859	1,653,750 1,323,000 1,323,000 110,250 110,250 111,424,105 144,747,602 22,050,000 33,075,000
2211201 2220100 2220101 2220200 2220210 2220210	Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport E Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure TOTAL RECURRENT EXPENDITURE CAPITAL EXPENDITURE* P2 SP2.1: Contingency Fund Other infrastructre and civil works Prefeasibliy, feasiblity and appraisal studies (sector plans	1,500,000 1,200,000 1,200,000 1,200,000 100,000 100,000 10,362,000 133,500,342 20,000,000 30,000,000 10,000,000	(10,000,000) (8,000,000) (8,000,000)	1,500,000 1,200,000 1,200,000 1,200,000 100,000 100,000 10,362,000 0 246,451,572 0 0 0 10,000,000 22,000,000 18,000,000	1,575,000 1,260,000 1,260,000 105,000 105,000 10,880,100 137,854,859	1,653,750 1,323,000 1,323,000 110,250 110,250 11,424,105 144,747,602 22,050,000 33,075,000 11,025,000
2211201 2220100 2220101 2220200 2220210 2220210 2220210 2810201 3111504 3111401	Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport E Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure TOTAL RECURRENT EXPENDITURE CAPITAL EXPENDITURE* P2 SP2.1: Contingency Fund Other infrastructre and civil works Prefeasibiliy, feasibility and appraisal studies (sector plans Revenue automation	1,500,000 1,200,000 1,200,000 1,000,000 100,000 10,362,000 133,500,342 20,000,000 30,000,000	(10,000,000) (8,000,000) (8,000,000) (7,500,000)	1,500,000 1,200,000 1,200,000 100,000 100,000 10,362,000 0 246,451,572 0 0 10,000,000 22,000,000 18,000,000 12,500,000	1,575,000 1,260,000 1,260,000 105,000 105,000 10,880,100 137,854,859	1,653,750 1,323,000 1,323,000 110,250 110,250 111,424,105 144,747,602 22,050,000 33,075,000
2211201 2220100 2220101 2220200 2220210 2220210 2220210 2210210	Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport E. Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure TOTAL RECURRENT EXPENDITURE CAPITAL EXPENDITURE* P2 SP2.1: Contingency Fund Other infrastructre and civil works Prefeasibliy, feasiblity and appraisal studies (sector plans Revenue automation Domestic Payables- from previous Financial Years	1,500,000 1,200,000 1,200,000 1,0000 100,000 100,000 10,362,000 133,500,342 20,000,000 30,000,000 10,000,000 20,000,000 -	(10,000,000) (8,000,000) (8,000,000) (7,500,000) 7,000,000	1,500,000 1,200,000 1,200,000 100,000 100,000 10,362,000 0 246,451,572 - 0 0 0 10,000,000 22,000,000 18,000,000 12,500,000 7,000,000	1,575,000 1,260,000 1,260,000 105,000 105,000 10,880,100 137,854,859 21,000,000 31,500,000 10,500,000 21,000,000	1,653,750 1,323,000 1,323,000 110,250 110,250 11,424,105 144,747,602 22,050,000 33,075,000 11,025,000 22,050,000
2211201 2220100 2220101 2220200 2220210 2220210 2220210 2810201 3111504 3111401	Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport E Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure TOTAL RECURRENT EXPENDITURE CAPITAL EXPENDITURE* P2 SP2.1: Contingency Fund Other infrastructre and civil works Prefeasibiliy, feasibility and appraisal studies (sector plans Revenue automation	1,500,000 1,200,000 1,200,000 1,200,000 100,000 100,000 10,362,000 133,500,342 20,000,000 30,000,000 10,000,000	(10,000,000) (8,000,000) (8,000,000) (7,500,000)	1,500,000 1,200,000 1,200,000 100,000 100,000 10,362,000 0 246,451,572 - 0 0 10,000,000 22,000,000 18,000,000 12,500,000 7,000,000 69,500,000	1,575,000 1,260,000 1,260,000 105,000 105,000 10,880,100 137,854,859	1,653,750 1,323,000 1,323,000 110,250 110,250 11,424,105 144,747,602 22,050,000 33,075,000 11,025,000
2211201 2220100 2220101 2220200 2220210 2220210 2220210 2810201 3111504 3111401	Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport E. Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure TOTAL RECURRENT EXPENDITURE CAPITAL EXPENDITURE* P2 SP2.1: Contingency Fund Other infrastructre and civil works Prefeasibliy, feasiblity and appraisal studies (sector plans Revenue automation Domestic Payables- from previous Financial Years	1,500,000 1,200,000 1,200,000 1,0000 100,000 100,000 10,362,000 133,500,342 20,000,000 30,000,000 10,000,000 20,000,000 -	(10,000,000) (8,000,000) (8,000,000) (7,500,000) 7,000,000	1,500,000 1,200,000 1,200,000 1,200,000 100,000 100,000 10,362,000 0 246,451,572 0 0 10,000,000 22,000,000 18,000,000 12,500,000 7,000,000 69,500,000	1,575,000 1,260,000 1,260,000 105,000 105,000 10,880,100 137,854,859 21,000,000 31,500,000 10,500,000 21,000,000	1,653,750 1,323,000 1,323,000 110,250 110,250 11,424,105 144,747,602 22,050,000 33,075,000 11,025,000 22,050,000
2211201 2220100 2220101 2220200 2220210 2220210 2220210 2810201 3111504 3111401	Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport E Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure TOTAL RECURRENT EXPENDITURE CAPITAL EXPENDITURE* P2 SP2.1: Contingency Fund Other infrastructre and civil works Prefeasiblity, feasiblity and appraisal studies (sector plans Revenue automation Domestic Payables- from previous Financial Years TOTAL	1,500,000 1,200,000 1,200,000 1,200,000 100,000 100,000 10,362,000 133,500,342 20,000,000 30,000,000 10,000,000 10,000,000 20,000,000 - 80,000,000	(10,000,000) (8,000,000) (8,000,000) (7,500,000) (7,500,000) (10,500,000)	1,500,000 1,200,000 1,200,000 1,200,000 100,000 100,000 0 246,451,572 0 0 10,000,000 22,000,000 18,000,000 12,500,000 7,000,000 69,500,000 0 0	1,575,000 1,260,000 1,260,000 105,000 105,000 105,000 10,880,100 137,854,859 21,000,000 31,500,000 10,500,000 21,000,000 84,000,000	1,653,750 1,323,000 1,323,000 110,250 110,250 11,424,105 144,747,602 22,050,000 33,075,000 11,025,000 22,050,000 - 88,200,000
2211201 2220100 2220101 2220200 2220210 2220210 2220210 3111504 3111401	Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport E Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure TOTAL RECURRENT EXPENDITURE CAPITAL EXPENDITURE* P2 SP2.1: Contingency Fund Other infrastructre and civil works Prefeasiblity, feasiblity and appraisal studies (sector plans Revenue automation Domestic Payables- from previous Financial Years TOTAL TOTAL CAPITAL EXPENDITURE	1,500,000 1,200,000 1,200,000 1,00,000 100,000 10,362,000 133,500,342 20,000,000 30,000,000 10,000,000 20,000,000 80,000,000	(10,000,000) (8,000,000) (8,000,000) (7,500,000) (7,500,000) (10,500,000) (10,500,000)	1,500,000 1,200,000 1,200,000 1,200,000 100,000 100,000 0 246,451,572 0 0 10,000,000 22,000,000 18,000,000 12,500,000 7,000,000 69,500,000 0 69,500,000	1,575,000 1,260,000 1,260,000 105,000 105,000 105,000 10,880,100 137,854,859 21,000,000 31,500,000 21,000,000 21,000,000 84,000,000	1,653,750 1,323,000 1,323,000 110,250 110,250 111,424,105 144,747,602 22,050,000 33,075,000 11,025,000 22,050,000 - 88,200,000
2211201 2220100 2220101 2220200 2220210 2220210 2220210 2810201 3111504 3111401	Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport E Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure TOTAL RECURRENT EXPENDITURE CAPITAL EXPENDITURE* P2 SP2.1: Contingency Fund Other infrastructre and civil works Prefeasiblity, feasiblity and appraisal studies (sector plans Revenue automation Domestic Payables- from previous Financial Years TOTAL	1,500,000 1,200,000 1,200,000 1,200,000 100,000 100,000 10,362,000 133,500,342 20,000,000 30,000,000 10,000,000 10,000,000 20,000,000 - 80,000,000	(10,000,000) (8,000,000) (8,000,000) (7,500,000) (7,500,000) (10,500,000)	1,500,000 1,200,000 1,200,000 1,200,000 100,000 100,000 0 246,451,572 0 0 10,000,000 22,000,000 18,000,000 12,500,000 7,000,000 69,500,000 0 0	1,575,000 1,260,000 1,260,000 105,000 105,000 105,000 10,880,100 137,854,859 21,000,000 31,500,000 10,500,000 21,000,000 84,000,000	1,653,750 1,323,000 1,323,000 110,250 110,250 111,424,100 144,747,600 22,050,000 33,075,000 11,025,000 22,050,000 22,050,000 22,050,000 288,200,000

		THARA	KA NITHI COUNTY				
		DOCKET OF AGRICULT	TURE,FISHERIES ANI	DLIVESTOCK			
	T EXPENDITU		Budget 2016/2016	Adjustment	Supplementary Budget 2016/2016	Budget 2016/2017	Budget 2017/2018
		lanning and Support Services Strategy and management of Agriculture					
2110100	, , , , , , , ,	Basic Salaries - Permanent Employees	117,294,104	-	117,294,104	123,158,809	129,316,749
2110105		Basic Salaries	117,294,104		117,294,104	123,158,809	129,316,749
2110300		Personal Allowance Paid as Part of Salary	38,804,025	-	38,804,025	40,744,226	42,781,438
2110301		House Allowance	19,806,270		19,806,270	20,796,584	21,836,413
2110314	-	Transport Allownce	17,305,200		17,305,200	18,170,460	19,078,983
2110320	1	CEC Mortgage and Carloan Leave Allowance	1,692,555	-	1,692,555	1,777,183	1,866,042
2210100		Utilities Supplies and Services	175,000	-	175,000	183,750	192,938
2210101		Electricity Expenses	120,000	_	120,000	126,000	132,300
2210102		Water and sewerage charges	55,000		55,000	57,750	60,638
2210200		Communication supplies and services	248,000	-	248,000	260,400	273,420
2210201		Telephone, Telex, Facsmile and Mobile Phone Ser	120,000		120,000	126,000	132,300
2210201		Internet Connection	120,000		120,000	126,000	132,300
2210203		Courier and Postal services	8,000		8,000	8,400	8,820
2210300	1	DomesticTravel and Subsistence, and other tra	1,600,000	500,000	2,100,000	1,680,000	1,764,000
2210301 2210302		Travel costs (airlines,bus, railway, mileage allowa Accomodation- Domestic Travel	540,000 760,000		540,000 760,000	567,000 798,000	595,350 837,900
2210302		Daily Subsistence Allowance	300,000	500,000	800,000	315,000	330,750
2210303	1	Foreign Travel and Subsistence, and other tran	500,000	2,600,000	2,600,000	-	-
2210401	1	Travel costs (airlines,bus, railway, mileage allowa	-	1,000,000	1,000,000	-	-
2210402		Accomodation	-	1,000,000	1,000,000	-	-
2210403		Daily Subsistence Allowance	-	500,000	500,000	-	-
2210404		Sundry Items (e.g. airport tax,taxis etc)	-	100,000	100,000	-	-
2210500		Printing, Advertising, and information Supplie	120,000	1,255,000	1,375,000	126,000	132,300
2210502	1	Publishing and Printing Services	50,000	350,000	400,000	52,500	55,125
2210503	1	Subscriptions to Newspapers, magazines and Peri	70,000	30,000	100,000	73,500	77,175
2210504	1	Advertising, Awareness and Publicity campaigns Rentals of Produced Assets	1 500 000	875,000	875,000	1 575 000	1 (52 750
2210600 2210604	+	Hire of Transport, Equipment, Plant and Machiner	1,500,000 1,500,000	(1,375,000) (1,375,000)	125,000 125,000	1,575,000 1,575,000	1,653,750 1,653,750
2210700	1	Training Expense (including capacity building)	200,000	250,000	450,000	210,000	220,500
2210701		Travel ,Accomodation, Tuition Fees, and Training	200,000	250,000	450,000	210,000	220,500
2210800		Hospitality Supplies and Services	670,000	2,000,000	2,670,000	703,500	738,675
2210801		Catering Services,(receptions), Accomodation, Gi	200,000		200,000	210,000	220,500
2210802		Boards, Committees, Conferences and Seminars	420,000		420,000	441,000	463,050
2210803		State Hospitality Costs		2,000,000	2,000,000		
2210807		Medals and Awards	50,000		50,000	52,500	55,125
2211100	1	Office and General Supplies & Services	311,000	-	311,000	326,550	342,878
2211101 2211102		General Office Supplies (papers, pencils, forms, s Supplies and Accessories for computers and printe	84,000 197,000		84,000 197,000	88,200 206,850	92,610 217,193
2211102		Sanitary and cleaning materials supplies and service	30,000		30,000	31,500	33,075
2211200		Fuel Oil and Lubricants	1,200,000	-	1,200,000	1,260,000	1,323,000
2211201		Fuel oil and other operation expenses	1,200,000		1,200,000	1,260,000	1,323,000
2220100		Routine Maintenance - Vehicles and Other Tra	500,000	-	500,000	525,000	551,250
2220101		Maintenance Expenses - Motor Vehicles	500,000		500,000	525,000	551,250
2220200		Routine Maintenance - Other Assets	20,000	-	20,000	21,000	22,050
2220210		Maintenance of Computers, Software and Networ	20,000		20,000	21,000	22,050
3111000		Purchase of Office Furniture and General Equ	120,000	-	120,000	126,000	132,300
3111002	1	Purchase of Computers, Printers and Other IT Equ	120,000		120,000	126,000	132,300
4130200 4130201	+	Domestic Payables - from previous Fianancial \ Domestic Payables - from previous Fianancial Yea	-			-	
4130201		Net Expenditure	162,762,129	5,230,000	167,992,129	170,900,235	179,445,247
				2,200,000	-	21.0,000,000	=::,:::,=::
	velopment and M	0			-		
	Development, Ag	ribusiness and Market Development			-		
2210100		Utilities Supplies and Services	358,000	(100,000)	258,000	375,900	394,695
2210101	+	Electricity Expenses	264,000	(100,000)	164,000	277,200	291,060
2210102 2210200	1	Water and sewerage charges Communication supplies and services	94,000 372,000	(200,000)	94,000 172,000	98,700 390,600	103,635 410,130
2210200	+	Telephone, Telex, Facsmile and Mobile Phone Ser	230,000	(200,000)	30,000	241,500	253,575
2210201		Internet Connection	118,000	(200,000)	118,000	123,900	130.095
2210203	1	Courier and Postal services	24,000		24,000	25,200	26,460
2210300		DomesticTravel and Subsistence, and other tra	1,063,000	-	1,063,000	1,116,150	1,171,958
2210301		Travel costs (airlines,bus, railway, mileage allowa	123,000		123,000	129,150	135,608
2210302		Accomodation- Domestic Travel	460,000		460,000	483,000	507,150
2210303	<u> </u>	Daily Subsistence Allowance	480,000		480,000	504,000	529,200
2210500	1	Printing , Advertising, and information Supplie	200,000	1,000,000	1,200,000	210,000	220,500
2210502	1	Publishing and Printing Services	200,000	1.000.000	200,000	210,000	220,500
2210505	1	Trade Shows and Exhibitions	-	1,000,000	1,000,000	-	-
2210700 2210701	1	Training Expense (including capacity building) Travel ,Accomodation, Tuition Fees, and Training	-	1,011,741 560,741	1,011,741 560,741	-	<u>-</u>
2210701	1	Accommondation Allowance	-	251,000	251,000	-	<u> </u>
2210710	1	Tuition Fees Allowance	-	200,000	200,000	-	<u> </u>
2210711		Hospitality Supplies and Services	354,000	200,000	354,000	371,700	390,285
	1	Catering Services, (receptions), Accomodation, Gi	144,000	-	144,000	151,200	158,760
2210801	1	Boards, Committees, Conferences and Seminars	160,000	45,833	205,833	168,000	176,400
2210801 2210802		Boards, Committees, Comercices and Seminars					
2210802 2210807		Medals and Awards	50,000	(45,833)	4,167	52,500	55,125
2210802						52,500 315,000 315,000	55,125 330,750 330,750

2211100		Office and General Supplies & Services	652,000		652,000	684,600	718,830
2211101		General Office Supplies (papers, pencils, forms, s	150,000		150,000	157,500	165,375
2211101			320,000		320,000	336,000	352,800
		Supplies and Accessories for computers and printe			,	,	
2211103		Sanitary and cleaning materials supplies and servi	182,000		182,000	191,100	200,655
2211200		Fuel Oil and Lubricants	650,000	-	650,000	682,500	716,625
2211201		Fuel oil and other operation expenses	650,000		650,000	682,500	716,625
2211300		Other Operating Expenses	580,000	(531,667)	48,333	609,000	639,450
2211305		Contracted Guards and Cleaning Services	580,000	(531,667)	48,333	609,000	639,450
					,		
2220100		Routine Maintenance - Vehicles and Other Tra	600,000	(200,000)	400,000	630,000	661,500
2220101		Maintenance Expenses - Motor Vehicles	600,000	(200,000)	400,000	630,000	661,500
2220200		Routine Maintenance - Other Assets	221,000	(92,584)	128,416	232,050	243,653
2220201		Maintenance of Plant, Machinery and Equipment	25,000	(22,917)	2,083	26,250	27,563
2220205		Maintenance of Buildings and Stations - Non Res	76,000	(69,667)	6,333	79,800	83,790
		Š		(09,007)			
2220210		Maintenance of Computers, Software and Networ	120,000		120,000	126,000	132,300
3110300		Refurbishment of Buildings	150,000	(137,500)	12,500	157,500	165,375
3110302		Refurbishment of Non-Residential Buildings	150,000	(137,500)	12,500	157,500	165,375
3111000		Purchase of Office Furniture and General Equ	300,000	25,010	325,010	315,000	330,750
3111001		Purchase of Office Furniture and Fittings		300,000	300,000	,	-
		, and the second	200,000			210.000	220 500
3111002		Purchase of Computers, Printers and Other IT Equ	200,000	(183,323)	16,677	210,000	220,500
3111009		Purchase of Other Office Equipment/printer	100,000	(91,667)	8,333	105,000	110,250
		Net Expenditure	5,800,000	500,000	6,300,000	6,090,000	6,394,500
		-			-		
P3. Livestock	Production and	Develonment					
1 3. Livestock	1 Toduction and	Development					
2210100		Utilities Supplies and Services	133,000	(27,500)	105,500	139,650	146,633
2210101	<u> </u>	Electricity Expenses	60,000	<u> </u>	60,000	63,000	66,150
2210102		Water and sewerage charges	43,000		43,000	45,150	47,408
2210102	İ	Gases Expenses	30,000	(27,500)	2,500	31,500	33,075
	1			(100,000)		279,300	
2210200	 	Communication supplies and services	266,000	. , , ,	166,000		293,265
2210201		Telephone, Telex, Facsmile and Mobile Phone Ser	165,000	(100,000)	65,000	173,250	181,913
2210201	<u> </u>	Internet Connection	81,000		81,000	85,050	89,303
2210203		Courier and Postal services	20,000		20,000	21,000	22,050
2210300		DomesticTravel and Subsistence, and other tra	562,000	230,000	792,000	590,100	619,605
2210301		Travel costs (airlines,bus, railway, mileage allowa	50,000	200,000	250,000	52,500	55,125
		` ' ' ' ' ' ' '		200,000			
2210302		Accomodation- Domestic Travel	350,000		350,000	367,500	385,875
2210303		Daily Subsistence Allowance	162,000	30,000	192,000	170,100	178,605
2210500		Printing, Advertising, and information Supplie	364,000	146,083	510,083	382,200	401,310
2210502		Publishing and Printing Services	66,000	(60,500)	5,500	69,300	72,765
2210504		Advertising, Awareness and Publicity campaigns	55,000	(50,417)	4,583	57,750	60,638
2210505		Trade Shows and Exhibitions	243,000	257,000	500,000	255,150	267,908
2210600		Rentals of Produced Assets	84,000	116,000	200,000	88,200	92,610
2210603		Payment of Rents- Non Residential	84,000	116,000	200,000	88,200	92,610
2210700		Training Expense (including capacity building)	182,700	349,650	532,350	191,835	201,427
2210701		Travel ,Accomodation, Tuition Fees, and Training	128,700	84,000	212,700	135,135	141,892
				, , , , , , , , , , , , , , , , , , ,	,		
2210702		Renumeration of Instructors and Contract Based T	15,000	(13,750)	1,250	15,750	16,538
2210704		Hire of Training Facilities and Equipment	39,000	(35,750)	3,250	40,950	42,998
2210710		Accommondation Allowance	-	315,150	315,150	-	-
2210800		Hospitality Supplies and Services	134,000	833	134,833	140,700	147,735
2210801		Catering Services,(receptions), Accomodation, Gi	74,000		74,000	77,700	81,585
			50,000	10,000	60,000		
2210802		Boards, Committees, Conferences and Seminars	,		,	52,500	55,125
2210807		Medals and Awards	10,000	(9,167)	833	10,500	11,025
2211000		Specialised Materials and Supplies	216,000	(17,000)	199,000	226,800	238,140
2211004		Fungi and Insecticides	81,000	(74,250)	6,750	85,050	89,303
						141,750	,
2211007		Agricultural Materials, Supplies and Small Equips	135,000	(123,750)	11,250	141,/30	148,838
2211016		Purchase of Uniforms and Clothing - Staff	-	181,000	181,000	-	-
2211100		Office and General Supplies & Services	310,000	-	310,000	325,500	341,775
2211101		General Office Supplies (papers, pencils, forms, s	154,000		154,000	161,700	169,785
2211102		Supplies and Accessories for computers and printe	116,000		116,000	121,800	127,890
2211102	1	Sanitary and cleaning materials supplies and servi	40,000		40,000	42,000	44,100
2211200	1	Fuel Oil and Lubricants	585,000		585,000		
	 		,	-		614,250	644,963
2211201	ļ	Fuel oil and other operation expenses	585,000		585,000	614,250	644,963
2211300		Other Operating Expenses	50,000	(45,833)	4,167	52,500	55,125
2211305		Contracted Guards and Cleaning Services	50,000	(45,833)	4,167	52,500	55,125
2220100	İ	Routine Maintenance - Vehicles and Other Tra	429,000	- (10,000)	429,000	450,450	472,973
2220100		Maintenance Expenses - Motor Vehicles	429,000		429,000	450,450	472,973
2220101 2220200				(ADF 422)			
		Routine Maintenance - Other Assets	329,000	(295,233)	33,767	345,450	362,723
2220201		Maintenance of Plant, Machinery and Equipment	21,500	(19,708)	1,792	22,575	23,704
2220205		Maintenance of Buildings and Stations - Non Resi	57,200	(52,433)	4,767	60,060	63,063
2220209		Minor Alterations to Buildings and Civil Works	164,500	(150,792)	13,708	172,725	181,361
2220210		Maintenance of Computers, Software and Networ	85,800	(72,300)	13,500	90,090	94,595
3110300	1	1					
	 	Refurbishment of Buildings	71,500	-	71,500	75,075	78,829
		Refurbishment of Non-Residential Buildings	71,500		71,500	75,075	78,829
3110302		Purchase of Office Furniture and General Equ	211,500	-	211,500	222,075	233,179
3110302 3111000		Purchase of Office Furniture and Fittings	71,500		71,500	75,075	78,829
3111000		Purchase of Computers, Printers and Other IT Equ	118,000		118,000	123,900	130,095
3111000 3111001					22,000	23,100	24,255
3111000 3111001 3111002			22 000	i	22,000	23,100	24,235
3111000 3111001		Purchase of Other Office Equipment/printer	22,000	2== 0 ^ ^		4.44.40-	4 220 400
3111000 3111001 3111002			22,000 3,927,700	357,000	4,284,700	4,124,085	4,330,289
3111000 3111001 3111002		Purchase of Other Office Equipment/printer		357,000		4,124,085	4,330,289
3111000 3111001 3111002		Purchase of Other Office Equipment/printer		357,000	4,284,700	4,124,085	4,330,289
3111000 3111001 3111002 3111009	nary Services an	Purchase of Other Office Equipment/printer Net Expenditure		357,000	4,284,700	4,124,085	4,330,289
3111000 3111001 3111002 3111009 SP3.2: Veterin	nary Services an	Purchase of Other Office Equipment/printer Net Expenditure d Disease Prevention	3,927,700	,	4,284,700		
3111000 3111001 3111002 3111009 3111009 SP3.2: Veterin 2210100	nary Services an	Purchase of Other Office Equipment/printer Net Expenditure d Disease Prevention Utilities Supplies and Services	3,927,700 72,000	357,000	4,284,700 - - - - 72,000	75,600	79,380
3111000 3111001 3111002 3111009 3111009 SP3.2: Veterin 2210100 2210101	nary Services an	Purchase of Other Office Equipment/printer Net Expenditure d Disease Prevention Utilities Supplies and Services Electricity Expenses	3,927,700 72,000 43,000	,	4,284,700 - - - - 72,000 43,000	75,600 45,150	79,380 47,408
3111000 3111001 3111002 3111009 3111009 SP3.2: Veterin 2210100	nary Services an	Purchase of Other Office Equipment/printer Net Expenditure d Disease Prevention Utilities Supplies and Services	3,927,700 72,000	,	4,284,700 - - - - 72,000	75,600	79,380

2210201	Telephone, Telex, Facsmile and Mobile Phone Ser	288,000	(176,000)	112,000	302,400	317,520
2210201	Internet Connection	120,000		120,000	126,000	132,300
2210203	Courier and Postal services	14,000		14,000	14,700	15,435
2210300	Domestic Travel and Subsistence, and other tra	1,099,000	545,500	1,644,500	1,153,950	1,211,648
			,			
2210301	Travel costs (airlines,bus, railway, mileage allowa	200,000	300,000	500,000	210,000	220,500
2210302	Accomodation- Domestic Travel	575,000		575,000	603,750	633,938
2210303	Daily Subsistence Allowance	324,000	245,500	569,500	340,200	357,210
2210500	Printing , Advertising, and information Supplie	240,000	524,250	764,250	252,000	264,600
2210502	Publishing and Printing Services	100,000		100,000	105,000	110,250
2210505	Trade Shows and Exhibitions	140,000	524,250	664,250	147,000	154,350
2210800	Hospitality Supplies and Services	400,000	-	400,000	420,000	441,000
2210801	Catering Services,(receptions), Accomodation, Gi	400,000		400,000	420,000	441,000
2211000	Specialised Materials and Supplies	304,000	(132,000)	172,000	319,200	335,160
2211016	Purchase of Uniforms and Clothing - Staff	160,000		160,000	168,000	176,400
2211023	Supplies for Production	144,000	(132,000)	12,000	151,200	158,760
2211100		208,000	144,000	352,000	218,400	229,320
	Office and General Supplies & Services					
2211101	General Office Supplies (papers, pencils, forms, s	196,000	144,000	340,000	205,800	216,090
2211103	Sanitary and cleaning materials supplies and serving	12,000		12,000	12,600	13,230
2211200	Fuel Oil and Lubricants	800,000	(133,333)	666,667	840,000	882,000
2211201	Fuel oil and other operation expenses	800,000	(133,333)	666,667	840,000	882,000
2211300	Other Operating Expenses	355,000	(325,417)	29,583	372,750	391,388
2211305	Contracted Guards and Cleaning Services	355,000			372,750	391,388
			(325,417)	29,583		
2220100	Routine Maintenance - Vehicles and Other Tra	350,000	-	350,000	367,500	385,875
2220101	Maintenance Expenses - Motor Vehicles	350,000		350,000	367,500	385,875
2220200	Routine Maintenance - Other Assets	185,000	-	185,000	194,250	203,963
2220201	Maintenance of Plant, Machinery and Equipment	65,000		65,000	68,250	71,663
2220201		120,000		120,000	126,000	132,300
	Maintenance of Computers, Software and Networ		/*** ** · ·			
3110300	Refurbishment of Buildings	204,000	(187,000)	17,000	214,200	224,910
3110302	Refurbishment of Non-Residential Buildings	204,000	(187,000)	17,000	214,200	224,910
3111000	Purchase of Office Furniture and General Equ	110,000	-	110,000	115,500	121,275
3111001	Purchase of Office Furniture and Fittings	-	-	,	-	-
	Purchase of Motor Vehicles	=		-	=	-
2111000				- 110 000	115 500	101.055
3111009	Purchase of Other Office Equipment/printer	110,000		110,000	115,500	121,275
	Net Expenditure	4,749,000	260,000	5,009,000	4,986,450	5,235,773
				-		
SP3.3: Fisheries De	evelopment and Promotion			_		
2210100	Utilities Supplies and Services	132,000	-	132,000	138,600	145,530
2210101		60,000		60,000	63,000	66,150
	Electricity Expenses					
2210102	Water and sewerage charges	72,000		72,000	75,600	79,380
2210200	Communication supplies and services	180,000	-	180,000	189,000	198,450
2210201	Telephone, Telex, Facsmile and Mobile Phone Ser	120,000		120,000	126,000	132,300
2210201	Internet Connection	60,000		60,000	63,000	66,150
2210300	DomesticTravel and Subsistence, and other tra	780,000	-	780,000	819,000	859,950
			-			
2210301	Travel costs (airlines,bus, railway, mileage allowa	210,000		210,000	220,500	231,525
2210302	Accomodation- Domestic Travel	200,000		200,000	210,000	220,500
2210302	Daily Subsistence Allowance	370,000		370,000	388,500	407,925
2210303	Daily Subsistence Allowance	370,000	870,000			
2210303 2210500	Daily Subsistence Allowance Printing , Advertising, and information Supplie	370,000 80,000	870,000 870,000	950,000	84,000	88,200
2210303 2210500 2210505	Daily Subsistence Allowance Printing , Advertising, and information Supplic Trade Shows and Exhibitions	370,000 80,000 80,000	870,000	950,000 950,000	84,000 84,000	88,200 88,200
2210303 2210500 2210505 2210700	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building)	370,000 80,000 80,000 220,000	870,000 205,833	950,000 950,000 425,833	84,000 84,000 231,000	88,200 88,200 242,550
2210303 2210500 2210505 2210700 2210701	Daily Subsistence Allowance Printing , Advertising, and information Supplic Trade Shows and Exhibitions	370,000 80,000 80,000 220,000 150,000	870,000 205,833 70,000	950,000 950,000	84,000 84,000 231,000 157,500	88,200 88,200
2210303 2210500 2210505 2210700	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building)	370,000 80,000 80,000 220,000	870,000 205,833	950,000 950,000 425,833	84,000 84,000 231,000	88,200 88,200 242,550
2210303 2210500 2210505 2210700 2210701 2210704	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel, Accommodation, Tuition Fees, and Training Hire of Training Facilities and Equipment	370,000 80,000 80,000 220,000 150,000 70,000	870,000 205,833 70,000 (64,167)	950,000 950,000 425,833 220,000 5,833	84,000 84,000 231,000 157,500 73,500	88,200 88,200 242,550 165,375
2210303 2210500 2210505 2210700 2210701 2210704 2210710	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance	370,000 80,000 80,000 220,000 150,000 -	870,000 205,833 70,000 (64,167) 200,000	950,000 950,000 425,833 220,000 5,833 200,000	84,000 84,000 231,000 157,500 73,500	88,200 88,200 242,550 165,375 77,175
2210303 2210500 2210505 2210700 2210701 2210704 2210710 2210800	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services	370,000 80,000 80,000 220,000 150,000 70,000 - 100,000	870,000 205,833 70,000 (64,167)	950,000 950,000 425,833 220,000 5,833 200,000 100,000	84,000 84,000 231,000 157,500 73,500 - 105,000	88,200 88,200 242,550 165,375 77,175 - 110,250
2210303 2210500 2210505 2210700 2210701 2210704 2210710 2210800 2210801	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gi	370,000 80,000 80,000 220,000 150,000 70,000 - 100,000 100,000	870,000 205,833 70,000 (64,167) 200,000	950,000 950,000 425,833 220,000 5,833 200,000 100,000	84,000 84,000 231,000 157,500 73,500 105,000	88,200 88,200 242,550 165,375 77,175 - 110,250 110,250
2210303 2210500 2210505 2210700 2210701 2210704 2210710 2210800 2210801 2211000	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel, Accommodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services, (receptions), Accommodation, Gi Specialised Materials and Supplies	370,000 80,000 80,000 80,000 150,000 70,000 - 100,000 100,000 580,000	870,000 205,833 70,000 (64,167) 200,000	950,000 950,000 425,833 220,000 5,833 200,000 100,000 100,000 707,500	84,000 84,000 231,000 157,500 73,500 105,000 105,000 609,000	88,200 88,200 242,550 165,375 77,175 - 110,250 110,250 639,450
2210303 2210500 2210505 2210700 2210701 2210704 2210710 2210800 2210801	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gi	370,000 80,000 80,000 220,000 150,000 70,000 - 100,000 100,000	870,000 205,833 70,000 (64,167) 200,000	950,000 950,000 425,833 220,000 5,833 200,000 100,000	84,000 84,000 231,000 157,500 73,500 105,000	88,200 88,200 242,550 165,375 77,175 - 110,250 110,250
2210303 2210500 2210505 2210700 2210701 2210704 2210710 2210800 2210801 2211000	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel, Accommodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services, (receptions), Accommodation, Gi Specialised Materials and Supplies	370,000 80,000 80,000 80,000 150,000 70,000 - 100,000 100,000 580,000	870,000 205,833 70,000 (64,167) 200,000	950,000 950,000 425,833 220,000 5,833 200,000 100,000 100,000 707,500	84,000 84,000 231,000 157,500 73,500 105,000 105,000 609,000	88,200 88,200 242,550 165,375 77,175 - 110,250 110,250 639,450
2210303 2210500 2210505 2210700 2210701 2210704 2210710 2210800 2210801 2211000 2211007 2211008	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services,(receptions), Accomodation, Gi Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equipt Purchase of Laboratory Materials, Supplies and S	370,000 80,000 80,000 220,000 150,000 70,000 - 100,000 100,000 580,000 330,000 50,000	870,000 205,833 70,000 (64,167) 200,000 - 127,500 (72,500)	950,000 950,000 425,833 220,000 5,833 200,000 100,000 707,500 257,500 50,000	84,000 84,000 231,000 157,500 73,500 - 105,000 609,000 346,500 52,500	88,200 88,200 242,550 165,375 77,175 - 110,250 110,250 639,450 363,825 55,125
2210303 2210500 2210505 2210700 2210701 2210704 2210710 2210800 2210801 2211000 2211007 2211008 2211008 2211023	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gi Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equipt Purchase of Laboratory Materials, Supplies and S Supplies for Production	370,000 80,000 80,000 220,000 150,000 70,000 - 100,000 580,000 330,000 50,000 200,000	870,000 205,833 70,000 (64,167) 200,000 - 127,500 (72,500)	950,000 950,000 425,833 220,000 5,833 200,000 100,000 707,500 257,500 50,000 400,000	84,000 84,000 231,000 157,500 73,500 - 105,000 105,000 609,000 346,500 52,500 210,000	88,200 88,200 242,550 165,375 77,175 - 110,250 110,250 639,450 363,825 55,125 220,500
2210303 2210500 2210500 2210700 2210701 2210704 2210710 2210800 2211000 2211007 2211008 2211008 2211008	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services,(receptions), Accomodation, Gi Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equipt Purchase of Laboratory Materials, Supplies and Si Supplies for Production Office and General Supplies & Services	370,000 80,000 80,000 80,000 220,000 150,000 70,000 - 100,000 580,000 330,000 50,000 200,000 176,000	870,000 205,833 70,000 (64,167) 200,000 127,500 (72,500) 200,000 100,000	950,000 950,000 425,833 220,000 5,833 200,000 100,000 707,500 257,500 50,000 400,000 276,000	84,000 84,000 231,000 157,500 73,500 105,000 609,000 346,500 52,500 210,000 184,800	88,200 88,200 242,550 165,375 77,175 110,250 110,250 639,450 363,825 55,125 220,500 194,040
2210303 2210500 2210505 2210700 2210701 2210704 2210710 2210800 2211000 2211007 2211008 2211008 22111008 22111000 2211101	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel, Accommodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services, (receptions), Accommodation, Gi Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equipp Purchase of Laboratory Materials, Supplies and S Supplies for Production Office and General Supplies & Services General Office Supplies (papers, pencils, forms, s	370,000 80,000 80,000 80,000 150,000 70,000 - 100,000 100,000 330,000 50,000 200,000 176,000 48,000	870,000 205,833 70,000 (64,167) 200,000 - 127,500 (72,500)	950,000 950,000 425,833 220,000 5,833 200,000 100,000 170,500 257,500 50,000 400,000 276,000 148,000	84,000 84,000 231,000 157,500 73,500 105,000 105,000 609,000 346,500 52,500 210,000 184,800 50,400	88,200 88,200 242,550 165,375 77,175 - 110,250 110,250 639,450 363,825 55,125 220,500 194,040 52,920
2210303 2210500 2210505 2210700 2210701 2210704 2210710 2210800 2211000 2211007 2211008 2211023 2211100 2211100 2211100	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gi Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equip Purchase of Laboratory Materials, Supplies and S Supplies for Production Office and General Supplies & Services General Office Supplies (papers, pencils, forms, s Supplies and Accessories for computers and prints	370,000 80,000 80,000 220,000 150,000 70,000 - 100,000 330,000 580,000 200,000 176,000 48,000 28,000	870,000 205,833 70,000 (64,167) 200,000 127,500 (72,500) 200,000 100,000	950,000 950,000 425,833 220,000 5,833 200,000 100,000 707,500 257,500 50,000 400,000 276,000 148,000 28,000	84,000 84,000 231,000 157,500 73,500 105,000 105,000 346,500 52,500 210,000 184,800 50,400 29,400	88,200 88,200 242,550 165,375 77,175 - 110,250 110,250 339,450 363,825 55,125 220,500 194,040 52,920 30,870
2210303 2210500 2210505 2210700 2210701 2210704 2210710 2210800 2210801 2211000 2211008 2211023 2211100 2211101 2211101 2211102 2211102	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel, Accommodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services, (receptions), Accommodation, Gi Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equipp Purchase of Laboratory Materials, Supplies and S Supplies for Production Office and General Supplies & Services General Office Supplies (papers, pencils, forms, s	370,000 80,000 80,000 80,000 220,000 150,000 70,000 100,000 580,000 330,000 50,000 200,000 176,000 48,000 28,000 100,000	870,000 205,833 70,000 (64,167) 200,000 127,500 (72,500) 200,000 100,000	950,000 950,000 425,833 220,000 5,833 200,000 100,000 707,500 257,500 50,000 400,000 276,000 148,000 28,000 100,000	84,000 84,000 231,000 157,500 73,500 - 105,000 105,000 609,000 346,500 210,000 184,800 50,400 29,400 105,000	88,200 88,200 242,550 165,375 77,175 110,250 110,250 363,825 55,125 220,500 194,040 52,920 30,870 110,250
2210303 2210500 2210505 2210700 2210701 2210704 2210710 2210800 2211000 2211007 2211008 2211023 2211100 2211100 2211100	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gi Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equip Purchase of Laboratory Materials, Supplies and S Supplies for Production Office and General Supplies & Services General Office Supplies (papers, pencils, forms, s Supplies and Accessories for computers and prints	370,000 80,000 80,000 220,000 150,000 70,000 - 100,000 330,000 580,000 200,000 176,000 48,000 28,000	870,000 205,833 70,000 (64,167) 200,000 127,500 (72,500) 200,000 100,000	950,000 950,000 425,833 220,000 5,833 200,000 100,000 707,500 257,500 50,000 400,000 276,000 148,000 28,000	84,000 84,000 231,000 157,500 73,500 105,000 105,000 346,500 52,500 210,000 184,800 50,400 29,400	88,200 88,200 242,550 165,375 77,175 - 110,250 110,250 339,450 363,825 55,125 220,500 194,040 52,920 30,870
2210303 2210500 2210500 2210700 2210701 2210704 2210710 2210800 2211000 2211007 2211008 2211008 2211100 2211101 2211101 2211102 2211102	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gi Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equipt Purchase of Laboratory Materials, Supplies and S Supplies for Production Office and General Supplies & Services General Office Supplies (papers, pencils, forms, s Supplies and Accessories for computers and printe Sanitary and cleaning materials supplies and services of the supplies and Services of the supplies Services of the supplies and Services of the supplies Services of the supplies of the supplies Services of the supplies Ser	370,000 80,000 80,000 80,000 220,000 150,000 70,000 - 100,000 580,000 330,000 50,000 200,000 48,000 28,000 100,000 350,000 350,000	870,000 205,833 70,000 (64,167) 200,000 127,500 (72,500) 200,000 100,000	950,000 950,000 425,833 220,000 5,833 200,000 100,000 707,500 257,500 50,000 400,000 276,000 148,000 28,000 100,000 350,000	84,000 84,000 84,000 231,000 157,500 73,500 - 105,000 105,000 609,000 346,500 210,000 184,800 50,400 29,400 105,000 367,500	88,200 88,200 88,200 242,550 165,375 77,175 - 110,250 110,250 639,450 363,825 55,125 220,500 194,040 52,920 30,870 110,250 385,875
2210303 2210500 2210500 2210700 2210700 2210704 2210704 2210700 2210800 2211000 2211007 2211008 2211008 2211100 2211101 2211101 2211102 2211103 2211100 2211100 2211100	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel, Accommodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services, (receptions), Accommodation, Gi Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equip Purchase of Laboratory Materials, Supplies and S Supplies for Production Office and General Supplies & Services General Office Supplies (papers, pencils, forms, s Supplies and Accessories for computers and print Sanitary and cleaning materials supplies and service Fuel Oil and Lubricants Fuel oil and Lubricants	370,000 80,000 80,000 220,000 150,000 70,000 - 100,000 580,000 330,000 50,000 200,000 48,000 48,000 28,000 100,000 350,000 350,000 350,000	870,000 205,833 70,000 (64,167) 200,000 127,500 (72,500) 200,000 100,000	950,000 950,000 425,833 220,000 5,833 200,000 100,000 100,000 257,500 400,000 440,000 276,000 148,000 28,000 100,000 350,000 350,000	84,000 84,000 31,000 157,500 73,500 105,000 105,000 346,500 52,500 210,000 184,800 50,400 29,400 105,000 367,500	88,200 88,200 88,200 242,550 165,375 77,175 - 110,250 110,250 363,450 363,825 55,125 220,500 194,040 52,920 30,870 110,250 385,875 385,875
2210303 2210500 2210505 2210700 2210701 2210704 2210710 2210800 2211007 2211008 2211008 2211023 2211100 2211101 2211102 2211103 2211200 2211200 2211200	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gi Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equip Purchase of Laboratory Materials, Supplies and S Supplies for Production Office and General Supplies & Services General Office Supplies (papers, pencils, forms, s Supplies and Accessories for computers and print Sanitary and cleaning materials supplies and servi Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses	370,000 80,000 80,000 220,000 150,000 70,000 - 100,000 580,000 330,000 50,000 200,000 176,000 48,000 28,000 100,000 350,000 350,000 350,000	870,000 205,833 70,000 (64,167) 200,000 127,500 (72,500) 200,000 100,000 (183,333)	950,000 950,000 425,833 220,000 5,833 200,000 100,000 100,000 707,500 257,500 50,000 400,000 276,000 148,000 28,000 100,000 350,000 350,000	84,000 84,000 231,000 157,500 73,500 105,000 105,000 609,000 346,500 52,500 210,000 184,800 50,400 105,000 367,500 367,500 316,500 210,000	88,200 88,200 88,200 242,550 165,375 77,175 - 110,250 110,250 639,450 363,825 55,125 220,500 194,040 52,920 30,870 110,250 385,875 385,875
2210303 2210500 2210505 2210700 2210701 2210704 2210710 2210800 2211007 2211008 2211007 2211008 2211100 2211100 2211100 2211101 2211102 2211103 2211200 2211201 2211305	Daily Subsistence Allowance Printing , Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel ,Accomodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services,(receptions), Accomodation, Gi Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equip Purchase of Laboratory Materials, Supplies and S Supplies for Production Office and General Supplies & Services General Office Supplies (papers, pencils, forms, s Supplies and Accessories for computers and printe Sanitary and cleaning materials supplies and servi Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services	370,000 80,000 80,000 220,000 150,000 70,000 - 100,000 330,000 50,000 200,000 48,000 28,000 100,000 350,000 350,000 350,000 200,000	870,000 205,833 70,000 (64,167) 200,000 127,500 (72,500) 200,000 100,000 (183,333) (183,333)	950,000 950,000 425,833 220,000 5,833 200,000 100,000 170,500 257,500 50,000 400,000 276,000 148,000 28,000 100,000 350,000 350,000 16,667	84,000 84,000 84,000 231,000 157,500 73,500 105,000 105,000 346,500 52,500 210,000 184,800 50,400 29,400 105,000 367,500 367,500 210,000 210,000	88,200 88,200 242,550 165,375 77,175 - 110,250 110,250 363,450 363,825 55,125 220,500 194,040 52,920 30,870 110,250 385,875 385,875 220,500 220,500
2210303 2210500 2210505 2210700 2210701 2210704 2210710 2210800 2210801 2211007 2211008 2211023 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211300 2211300 2211300	Daily Subsistence Allowance Printing , Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel ,Accomodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services,(receptions), Accomodation, Gi Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equipi Purchase of Laboratory Materials, Supplies and S Supplies for Production Office and General Supplies & Services General Office Supplies (papers, pencils, forms, s Supplies and Accessories for computers and print Sanitary and cleaning materials supplies and servi Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Routine Maintenance - Vehicles and Other Tra	370,000 80,000 80,000 80,000 220,000 150,000 70,000 100,000 580,000 330,000 50,000 200,000 176,000 48,000 28,000 100,000 350,000 200,000 200,000 200,000 200,000 200,000	870,000 205,833 70,000 (64,167) 200,000 127,500 (72,500) 200,000 100,000 (183,333) (183,333) (183,333)	950,000 950,000 425,833 220,000 5,833 200,000 100,000 707,500 257,500 50,000 400,000 276,000 148,000 28,000 100,000 350,000 156,667 16,667 16,667	84,000 84,000 31,000 157,500 73,500 105,000 105,000 346,500 210,000 184,800 29,400 105,000 367,500 210,000 210,000 210,000 210,000 210,000 210,000 210,000 210,000 210,000 210,000 210,000 210,000 210,000	88,200 88,200 242,550 165,375 77,175 110,250 110,250 363,450 363,825 55,125 220,500 194,040 52,920 30,870 110,250 385,875 220,500 220,500 220,500
2210303 2210500 2210505 2210700 2210701 2210704 2210710 2210800 2211007 2211008 2211007 2211008 2211100 2211100 2211100 2211101 2211102 2211103 2211200 2211201 2211305	Daily Subsistence Allowance Printing , Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel ,Accomodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services,(receptions), Accomodation, Gi Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equip Purchase of Laboratory Materials, Supplies and S Supplies for Production Office and General Supplies & Services General Office Supplies (papers, pencils, forms, s Supplies and Accessories for computers and printe Sanitary and cleaning materials supplies and servi Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services	370,000 80,000 80,000 220,000 150,000 70,000 - 100,000 330,000 50,000 200,000 48,000 28,000 100,000 350,000 350,000 350,000 200,000	870,000 205,833 70,000 (64,167) 200,000 127,500 (72,500) 200,000 100,000 (183,333) (183,333)	950,000 950,000 425,833 220,000 5,833 200,000 100,000 170,500 257,500 50,000 400,000 276,000 148,000 28,000 100,000 350,000 350,000 16,667	84,000 84,000 84,000 231,000 157,500 73,500 105,000 105,000 346,500 52,500 210,000 184,800 50,400 29,400 105,000 367,500 367,500 210,000 210,000	88,200 88,200 88,200 242,550 165,375 77,175
2210303 2210500 2210505 2210700 2210701 2210704 2210710 2210800 2210801 2211007 2211008 2211023 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211300 2211300 2211300	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel, Accommodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services,(receptions), Accommodation, Gi Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equipi Purchase of Laboratory Materials, Supplies and Si Supplies for Production Office and General Supplies & Services General Office Supplies (papers, pencils, forms, s Supplies and Accessories for computers and print Sanitary and cleaning materials supplies and servi Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Routine Maintenance - Vehicles and Other Tra Maintenance Expenses - Motor Vehicles	370,000 80,000 80,000 80,000 150,000 150,000 100,000 580,000 330,000 200,000 48,000 176,000 48,000 350,000 28,000 350,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000	870,000 205,833 70,000 (64,167) 200,000 127,500 (72,500) 200,000 100,000 (183,333) (183,333) 200,000 200,000	950,000 950,000 425,833 220,000 5,833 200,000 100,000 707,500 257,500 50,000 400,000 276,000 148,000 28,000 100,000 350,000 156,667 16,667 16,667	84,000 84,000 31,000 157,500 73,500 105,000 105,000 346,500 210,000 184,800 29,400 105,000 367,500 210,000 210,000 210,000 210,000 210,000 210,000 210,000 210,000 210,000 210,000 210,000 210,000 210,000	88,200 88,200 88,200 242,550 165,375 77,175 110,250 110,250 639,450 363,825 55,125 220,500 194,040 52,920 30,870 110,250 385,875 285,875 220,500 220,500 275,625
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2210303 2210500 2210500 2210505 2210700 2210701 2210704 2210710 2210800 2211007 2211008 2211008 2211023 2211100 2211101 2211102 2211103 2211200 2211305 2211300 2211300 2211300 2211300 2211305 2220100 2220101	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services,(receptions), Accomodation, Gi Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equip Purchase of Laboratory Materials, Supplies and S Supplies for Production Office and General Supplies & Services General Office Supplies (papers, pencils, forms, s Supplies and Accessories for computers and printe Sanitary and cleaning materials supplies and servi Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Routine Maintenance - Vehicles and Other Tra Maintenance Expenses - Motor Vehicles Net Expenditure	370,000 80,000 80,000 80,000 150,000 150,000 100,000 580,000 330,000 200,000 48,000 176,000 48,000 350,000 28,000 350,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000	870,000 205,833 70,000 (64,167) 200,000 127,500 (72,500) 200,000 100,000 (183,333) (183,333) 200,000 200,000	950,000 950,000 425,833 220,000 5,833 200,000 100,000 100,000 707,500 257,500 50,000 400,000 276,000 148,000 28,000 100,000 350,000 406,667 16,667 450,000 4,368,000	84,000 84,000 31,000 157,500 157,500 105,000 105,000 346,500 52,500 210,000 184,800 50,400 29,400 105,000 367,500 210,000 210,000 210,000 220,400 220,400 220,400 220,400 220,400 220,400 220,400 220,400 220,400 220,400 220,400 220,500	88,200 88,200 88,200 242,550 165,375 77,175 110,250 110,250 639,450 363,825 55,125 220,500 194,040 52,920 30,870 110,250 385,875 285,875 220,500 220,500 275,625
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2210303 2210500 2210505 2210700 2210701 2210704 2210704 2210700 2211000 2211007 2211008 2211008 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211201 2211300 2211201 2211300 22100 221001 2211201 2211305 2220100 2220101 P4: Irrigation and I SP4.1: Promotion o	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services,(receptions), Accomodation, Gi Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equipi Purchase of Laboratory Materials, Supplies and Si Supplies for Production Office and General Supplies & Services General Office Supplies (papers, pencils, forms, s Supplies and Accessories for computers and print Sanitary and cleaning materials supplies and servi Fuel Oil and Lubricants Fuel oil and cother operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Routine Maintenance - Vehicles and Other Tra Maintenance Expenses - Motor Vehicles Net Expenditure Drainage Infrastructure Of Drainage Infrastructure and Irrigation Development	370,000 80,000 80,000 80,000 220,000 150,000 70,000 - 100,000 580,000 330,000 50,000 200,000 28,000 350,000 350,000 200,000 200,000 200,000 200,000 350,000 200,000 200,000 250,000 250,000 250,000 3,048,000	870,000 205,833 70,000 (64,167) 200,000 127,500 (72,500) 200,000 100,000 (183,333) (183,333) (183,333) 200,000 200,000 1,320,000	950,000 950,000 425,833 220,000 5,833 200,000 100,000 170,500 257,500 50,000 400,000 276,000 148,000 350,000 350,000 16,667 16,667 450,000 4,368,000	84,000 84,000 84,000 231,000 157,500 73,500 105,000 105,000 609,000 346,500 210,000 184,800 50,400 29,400 105,000 367,500 210,000 210,000 210,000 210,000 210,000 210,000 3,200,400	88,200 88,200 242,550 165,375 77,175 110,250 110,250 363,450 363,825 55,125 220,500 194,040 52,920 30,870 110,250 385,875 220,500 220,500 2275,625 275,625 3,360,420
2210303 2210500 2210500 2210505 2210700 2210701 2210704 2210704 2210710 2210800 2211000 2211007 2211008 2211100 2211101 2211102 2211103 2211200 2211201 2211305 2211200 2212010 221000 22120101 P4: Irrigation and I SP4.1: Promotion o 2210100	Daily Subsistence Allowance Printing , Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel ,Accomodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services,(receptions), Accomodation, Gi Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equip Purchase of Laboratory Materials, Supplies and S Supplies for Production Office and General Supplies & Services General Office Supplies (papers, pencils, forms, s Supplies and Accessories for computers and printe Sanitary and cleaning materials supplies and servi Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Routine Maintenance - Vehicles and Other Tra Maintenance Expenses - Motor Vehicles Net Expenditure Drainage Infrastructure	370,000 80,000 80,000 80,000 150,000 150,000 100,000 580,000 330,000 50,000 200,000 48,000 350,000 350,000 200,000 200,000 350,000	870,000 205,833 70,000 (64,167) 200,000 127,500 (72,500) 200,000 100,000 (183,333) (183,333) (200,000 1,320,000 1,320,000	950,000 950,000 425,833 220,000 5,833 200,000 100,000 170,500 257,500 50,000 400,000 276,000 148,000 350,000 350,000 456,667 450,000 450,000 4,368,000	84,000 84,000 31,000 157,500 73,500 105,000 105,000 346,500 52,500 210,000 184,800 50,400 29,400 105,000 367,500 210,000 210,000 367,500 37,500 37,500 37,500 37,500 38,200,400	88,200 88,200 88,200 242,550 165,375 77,175 110,250 110,250 639,450 363,825 55,125 220,500 194,040 52,920 30,870 110,250 385,875 285,875 220,500 220,500 275,625
2210303 2210500 2210505 2210700 2210701 2210704 2210704 2210700 2211000 2211007 2211008 2211008 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211201 2211300 2211201 2211300 22100 221001 2211201 2211305 2220100 2220101 P4: Irrigation and I SP4.1: Promotion o	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services,(receptions), Accomodation, Gi Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equipi Purchase of Laboratory Materials, Supplies and Si Supplies for Production Office and General Supplies & Services General Office Supplies (papers, pencils, forms, s Supplies and Accessories for computers and print Sanitary and cleaning materials supplies and servi Fuel Oil and Lubricants Fuel oil and cother operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Routine Maintenance - Vehicles and Other Tra Maintenance Expenses - Motor Vehicles Net Expenditure Drainage Infrastructure Of Drainage Infrastructure and Irrigation Development	370,000 80,000 80,000 80,000 220,000 150,000 70,000 - 100,000 580,000 330,000 50,000 200,000 28,000 350,000 350,000 200,000 200,000 200,000 200,000 350,000 200,000 200,000 250,000 250,000 250,000 3,048,000	870,000 205,833 70,000 (64,167) 200,000 127,500 (72,500) 200,000 100,000 (183,333) (183,333) (183,333) 200,000 200,000 1,320,000	950,000 950,000 425,833 220,000 5,833 200,000 100,000 170,500 257,500 50,000 400,000 276,000 148,000 350,000 350,000 16,667 16,667 450,000 4,368,000	84,000 84,000 84,000 231,000 157,500 73,500 105,000 105,000 609,000 346,500 210,000 184,800 50,400 29,400 105,000 367,500 210,000 210,000 210,000 210,000 210,000 210,000 3,200,400	88,200 88,200 242,550 165,375 77,175 110,250 110,250 363,450 363,825 55,125 220,500 194,040 52,920 30,870 110,250 385,875 220,500 220,500 2275,625 275,625 3,360,420
2210303 2210500 2210500 2210505 2210700 2210701 2210704 2210704 2210710 2210800 2211007 2211008 2211023 2211100 2211101 2211102 2211103 2211200 2211200 2211201 2211305 2211200 2211201 2211305 2220100 2211201 2211305 2220100 2211201 2211305	Daily Subsistence Allowance Printing , Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel ,Accomodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services,(receptions), Accomodation, Gi Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equipt Purchase of Laboratory Materials, Supplies and S Supplies for Production Office and General Supplies & Services General Office Supplies (papers, pencils, forms, s Supplies and Accessories for computers and print Sanitary and cleaning materials supplies and servi Fuel Oil and Lubricants Fuel Oil and tubricants Fuel Oil and ther operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Routine Maintenance - Vehicles and Other Tra Maintenance Expenses - Motor Vehicles Net Expenditure Drainage Infrastructure of Drainage Infrastructure and Irrigation Development Utilities Supplies and Services Electricity Expenses	370,000 80,000 80,000 80,000 220,000 150,000 70,000 - 100,000 580,000 330,000 50,000 200,000 176,000 48,000 350,000 200,000 350,000 200,000 350,000 350,000 350,000 350,000 350,000 350,000 350,000 350,000 200,000 350,000 550,000 550,000 550,000 550,000 550,000 550,000 550,000 550,000	870,000 205,833 70,000 (64,167) 200,000 127,500 (72,500) 200,000 100,000 (183,333) (183,333) (183,333) (200,000 1,320,000 (80,000) (58,000)	950,000 950,000 950,000 425,833 220,000 5,833 200,000 100,000 100,000 257,500 50,000 400,000 276,000 148,000 28,000 100,000 350,000 400,000 400,000 350,000 400,000	84,000 84,000 84,000 231,000 157,500 73,500 105,000 105,000 346,500 52,500 210,000 184,800 50,400 29,400 105,000 367,500 210,000 210,000 210,000 367,500 37,500 37,500 37,500 37,500 38,200,400	88,200 88,200 88,200 242,550 165,375 77,175 - 110,250 110,250 639,450 363,825 55,125 220,500 194,040 52,920 30,870 1110,250 385,875 220,500 220,500 275,625 275,625 3,360,420 88,200 63,945
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2210303 2210500 2210505 2210700 2210701 2210704 2210704 2210700 22110800 2211000 2211007 2211008 2211023 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211201 2211300 221000 221001 221000 221000 221000 2210100 2210100 2210100 2210100 2210100 2210101	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services,(receptions), Accomodation, Gi Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equipt Purchase of Laboratory Materials, Supplies and S Supplies for Production Office and General Supplies & Services General Office Supplies (papers, pencils, forms, s Supplies and Accessories for computers and printe Sanitary and cleaning materials supplies and service Fuel Oil and Lubricants Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Routine Maintenance - Vehicles and Other Tra Maintenance Expenses - Motor Vehicles Net Expenditure Drainage Infrastructure of Drainage Infrastructure Utilities Supplies and Services Electricity Expenses Water and sewerage charges Domestic Travel and Subsistence, and other tra	370,000 80,000 80,000 80,000 220,000 150,000 70,000 - 100,000 580,000 330,000 200,000 48,000 28,000 100,000 350,000 200,000 2550,000 200,000 2550,000 30,000 2550,000	870,000 205,833 70,000 (64,167) 200,000 127,500 (72,500) 200,000 100,000 (183,333) (183,333) (183,333) (200,000 1,320,000 (80,000) (58,000) (22,000) (828,000)	950,000 950,000 950,000 425,833 220,000 5,833 200,000 100,000 1707,500 257,500 50,000 400,000 276,000 148,000 350,000 406,667 16,667 450,000 4,368,000	84,000 84,000 84,000 231,000 157,500 73,500 105,000 105,000 346,500 52,500 210,000 184,800 50,400 29,400 105,000 367,500 210,000 2210,000 2210,000 240,000 250,500 250,500 260,500 3,200,400 84,000 60,900 23,100 869,400	88,200 88,200 88,200 242,550 165,375 77,175
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2210303 2210500 2210505 2210700 2210701 2210704 2210704 2210700 2211000 2211000 2211007 2211008 2211002 2211101 2211102 2211103 2211200 2211201 2211300 2211201 2211300 221000 221001 221000 221000 2220101 P4: Irrigation and I SP4.1: Promotion o	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services,(receptions), Accomodation, Gi Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equipt Purchase of Laboratory Materials, Supplies and S Supplies for Production Office and General Supplies & Services General Office Supplies (papers, pencils, forms, s Supplies and Accessories for computers and printe Sanitary and cleaning materials supplies and service Fuel Oil and Lubricants Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Routine Maintenance - Vehicles and Other Tra Maintenance Expenses - Motor Vehicles Net Expenditure Drainage Infrastructure of Drainage Infrastructure Utilities Supplies and Services Electricity Expenses Water and sewerage charges Domestic Travel and Subsistence, and other tra	370,000 80,000 80,000 80,000 220,000 150,000 70,000 - 100,000 580,000 330,000 200,000 48,000 28,000 100,000 350,000 200,000 2550,000 200,000 2550,000 30,000 2550,000	870,000 205,833 70,000 (64,167) 200,000 127,500 (72,500) 200,000 100,000 (183,333) (183,333) (183,333) (200,000 1,320,000 (80,000) (58,000) (22,000) (828,000)	950,000 950,000 950,000 425,833 220,000 5,833 200,000 100,000 1707,500 257,500 50,000 400,000 276,000 148,000 350,000 406,667 16,667 450,000 4,368,000	84,000 84,000 84,000 231,000 157,500 73,500 105,000 105,000 346,500 52,500 210,000 184,800 50,400 29,400 105,000 367,500 210,000 2210,000 2210,000 240,000 250,500 250,500 260,500 3,200,400 84,000 60,900 23,100 869,400	88,200 88,200 88,200 242,550 165,375 77,175
2210303 2210500 2210500 2210500 2210700 2210701 2210704 2210704 2210700 2210800 2211000 2211007 2211008 221100 2211101 2211102 2211103 2211200 2211201 2211300 2211201 2211300 221000 221000 221000 221000 2210101 2210100 2210100 2210100 2210100 2210100 2210100 2210100 2210100 2210100 2210100 2210100 2210100	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel, Accommodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gi Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equipi Purchase of Laboratory Materials, Supplies and S Supplies for Production Office and General Supplies & Services General Office Supplies (papers, pencils, forms, s Supplies and Accessories for computers and print Sanitary and cleaning materials supplies and servi Fuel Oil and Lubricants Fuel oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Routine Maintenance - Vehicles and Other Tra Maintenance Expenses - Motor Vehicles Net Expenditure Drainage Infrastructure of Drainage Infrastructure and Irrigation Development Utilities Supplies and Services Electricity Expenses Water and sewerage charges Domestic Travel and Subsistence, and other tra Travel costs (airlines, bus, railway, mileage allowa	370,000 80,000 80,000 80,000 220,000 150,000 70,000 - 100,000 580,000 330,000 50,000 200,000 350,000 350,000 28,000 350,000 200,000 350,000 350,000 350,000 350,000 350,000 350,000 200,000 350,000 200,000 550,000 250,000 3,048,000 58,000 220,000 58,000 220,000 58,000 220,000 80,000	870,000 205,833 70,000 (640,600)	950,000 950,000 950,000 425,833 220,000 5,833 200,000 100,000 100,000 257,500 400,000 148,000 28,000 100,000 350,000 400,000 350,000 400,000 350,000 400,000	84,000 84,000 84,000 231,000 157,500 73,500 105,000 105,000 346,500 52,500 210,000 184,800 50,400 29,400 105,000 367,500 210,000 240,000 256,500 3,200,400 262,500 3,200,400 60,900 231,000 60,900 8869,400	88,200 88,200 88,200 242,550 165,375 77,175 110,250 110,250 639,450 363,825 55,125 220,500 194,040 52,920 30,870 110,250 385,875 220,500 220,500 227,5625 275,625 3,360,420 88,200 63,945 24,255 912,870 198,450
2210303 2210500 2210500 2210505 2210700 2210701 2210704 2210704 2210710 2210800 2211007 2211008 2211023 2211100 2211101 2211102 2211103 2211200 2211200 2211305 2211200 2211305 221101 221101 2211020 2211305 221101 221100 2211300 2211305 2220100 2210101 2210101 2210102 2210300 2210300 2210301	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gi Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equip Purchase of Laboratory Materials, Supplies and S Supplies for Production Office and General Supplies & Services General Office Supplies (papers, pencils, forms, s Supplies and Accessories for computers and print Sanitary and cleaning materials supplies and servi Fuel Oil and Lubricants Fuel Oil and tubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Routine Maintenance - Vehicles and Other Tra Maintenance Expenses - Motor Vehicles Net Expenditure Drainage Infrastructure of Drainage Infrastructure and Irrigation Development Utilities Supplies and Services Electricity Expenses Water and sewerage charges Domestic Travel and Subsistence, and other tra Travel costs (airlines, bus, railway, mileage allowa Accomodation - Domestic Travel Daily Subsistence Allowance	370,000 80,000 80,000 80,000 150,000 150,000 100,000 580,000 330,000 50,000 200,000 176,000 48,000 350,000 200,000 250,000 200,000 250,000 3,048,000 388,000 828,000 180,000 388,000 388,000	870,000 205,833 70,000 (64,167) 200,000 127,500 (72,500) 200,000 100,000 (183,333) (183,333) (183,333) (200,000 20,2000 (388,000) (22,000) (828,000) (180,000) (260,000) (260,000) (388,000) (260,000) (388,000)	950,000 950,000 950,000 425,833 220,000 5,833 200,000 100,000 100,000 707,500 257,500 50,000 400,000 276,000 148,000 350,000 45,667 450,000 45,368,000	84,000 84,000 84,000 157,500 73,500 105,000 105,000 609,000 346,500 52,500 210,000 184,800 29,400 105,000 367,500 3210,000 210,000 210,000 210,000 210,000 223,100 869,400 189,000 223,100 869,400 189,000 273,000 407,400	88,200 88,200 88,200 242,550 165,375 77,175
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2210303 2210500 2210500 2210700 2210701 2210704 2210704 2210704 2210800 2211000 2211007 2211008 2211008 2211100 2211101 2211102 2211102 2211103 2211200 2211300 2211201 2211300 221000	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services,(receptions), Accomodation, Gi Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equipi Purchase of Laboratory Materials, Supplies and S Supplies for Production Office and General Supplies & Services General Office Supplies (papers, pencils, forms, s Supplies and Accessories for computers and printe Sanitary and cleaning materials supplies and servi Fuel Oil and Lubricants Fuel oil and claning materials supplies and servi Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Routine Maintenance - Vehicles and Other Tra Maintenance Expenses - Motor Vehicles Net Expenditure Drainage Infrastructure of Drainage Infrastructure and Irrigation Development Utilities Supplies and Services Electricity Expenses Water and sewerage charges Domestic Travel and Subsistence, and other tra Travel costs (airlines, bus, railway, mileage allowa Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplic	370,000 80,000 80,000 80,000 220,000 150,000 100,000 580,000 330,000 50,000 200,000 350,000 350,000 350,000 350,000 350,000 200,000 250,000 250,000 250,000 350,000	870,000 205,833 70,000 (640,600)	950,000 950,000 950,000 425,833 220,000 5,833 200,000 100,000 100,000 257,500 50,000 400,000 276,000 148,000 350,000 456,667 450,000 4,368,000	84,000 84,000 84,000 231,000 157,500 73,500 105,000 105,000 346,500 52,500 210,000 184,800 50,400 29,400 105,000 367,500 210,000 210,000 240,000 256,500 260,500 3,200,400 60,900 231,000 889,400 189,000 273,000 407,400 52,500 52,500	88,200 88,200 88,200 242,550 165,375 77,175 110,250 110,250 110,250 363,450 363,825 55,125 220,500 194,040 52,920 30,870 110,250 220,500 220,500 220,500 227,5625 275,625 3,360,420 88,200 63,945 24,255 912,870 198,450 286,650 427,770 55,125 55,125
2210303 2210500 2210500 2210500 2210700 2210700 2210704 2210704 2210700 2210800 2211000 2211007 2211008 2211008 2211101 2211102 2211103 2211200 2211201 2211305 2211200 2211201 221100 221100 2211201 221100 2211305 2211200 2210101 2210100 2210100 2210100 2210100 2210100 2210100 2210300 2210300 2210300 2210300 2210300 2210500 2210500 2210500 2210500 2210500 2210500 2210500	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gi Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equipn Purchase of Laboratory Materials, Supplies and S Supplies for Production Office and General Supplies & Services General Office Supplies (papers, pencils, forms, s Supplies and Accessories for computers and print Sanitary and cleaning materials supplies and servi Fuel Oil and Lubricants Fuel oil and Lubricants Fuel oil and County Expenses Contracted Guards and Cleaning Services Routine Maintenance - Vehicles and Other Tra Maintenance Expenses - Motor Vehicles Net Expenditure Drainage Infrastructure of Drainage Infrastructure and Irrigation Development Utilities Supplies and Services Electricity Expenses Under County of Cou	370,000 80,000 80,000 80,000 150,000 150,000 100,000 100,000 580,000 330,000 200,000 176,000 48,000 350,000 28,000 350,000 200,000 2550,000 2550,000 3,048,000 828,000 180,000 828,000 180,000 50,000 388,000 50,000 50,000	870,000 205,833 70,000 (64,167) 200,000 127,500 (72,500) 200,000 100,000 100,000 1320,000 200,000 1,320,000 (58,000) (22,000) (828,000) (22,000) (828,000) (388,000) (50,000) (50,000) (50,000) (50,000) (50,000)	950,000 950,000 950,000 425,833 220,000 5,833 200,000 100,000 100,000 257,500 50,000 400,000 276,000 148,000 350,000 400,000 350,000 40,368,000 4,368,000	84,000 84,000 84,000 231,000 157,500 73,500 105,000 105,000 346,500 52,500 210,000 184,800 367,500 367,500 210,000 220,400 210,000 367,500 367,500 210,000 210,000 210,000 210,000 210,000 210,000 273,000 3,200,400	88,200 88,200 88,200 242,550 165,375 77,175
2210303 2210500 2210505 2210700 2210701 2210704 2210704 2210704 2210700 2211000 2211007 2211008 2211003 2211101 2211102 2211103 2211200 2211201 2211305 221000 2211201 221101 221101 2211000 2211201 2211000 2211201 2211000 2211201 221000 22120101 2210100 2210101 2210100 2210101 2210100 2210300 2210300 2210300 2210500 2210500 2210500 2211000 22111000 22111000 22111000 22111000 22111000 22111000	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services,(receptions), Accomodation, Gi Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equipi Purchase of Laboratory Materials, Supplies and S Supplies for Production Office and General Supplies & Services General Office Supplies (papers, pencils, forms, s Supplies and Accessories for computers and printe Sanitary and cleaning materials supplies and servi Fuel Oil and Lubricants Fuel oil and claning materials supplies and servi Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Routine Maintenance - Vehicles and Other Tra Maintenance Expenses - Motor Vehicles Net Expenditure Drainage Infrastructure of Drainage Infrastructure and Irrigation Development Utilities Supplies and Services Electricity Expenses Water and sewerage charges Domestic Travel and Subsistence, and other tra Travel costs (airlines, bus, railway, mileage allowa Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplic	370,000 80,000 80,000 80,000 150,000 150,000 100,000 100,000 176,000 48,000 28,000 176,000 28,000 28,000 350,000 200,000 350,000 200,000 350,000 200,000 2550,000 2550,000 2550,000 3,048,000 58,000 22,000 380,000 58,000	870,000 205,833 70,000 (64,167) 200,000 (72,500) 200,000 100,000 100,000 100,000 100,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 (828,000) (828,000) (828,000) (828,000) (828,000) (838,000) (838,000) (838,000) (838,000) (838,000) (838,000) (838,000) (838,000) (838,000)	950,000 950,000 950,000 425,833 220,000 5,833 200,000 100,000 100,000 257,500 50,000 400,000 276,000 148,000 350,000 456,667 450,000 4,368,000	84,000 84,000 84,000 157,500 73,500 105,000 105,000 346,500 346,500 210,000 184,800 29,400 105,000 367,500 376,500 310,000 210,000	88,200 88,200 88,200 242,550 165,375 77,175
2210303 2210500 2210500 2210500 2210700 2210701 2210704 2210704 2210700 2210800 2211000 2211007 2211008 2211100 2211101 2211102 2211103 2211200 2211201 2211305 2211200 2211201 221100 2211201 221100 2211305 2210100 2210101 2210100 2210101 2210100 2210100 2210100 2210100 2210300 2210300 2210300 2210300 2210300 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500	Daily Subsistence Allowance Printing, Advertising, and information Supplic Trade Shows and Exhibitions Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Hire of Training Facilities and Equipment Accommondation Allowance Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gi Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equipn Purchase of Laboratory Materials, Supplies and S Supplies for Production Office and General Supplies & Services General Office Supplies (papers, pencils, forms, s Supplies and Accessories for computers and print Sanitary and cleaning materials supplies and servi Fuel Oil and Lubricants Fuel oil and Lubricants Fuel oil and County Expenses Contracted Guards and Cleaning Services Routine Maintenance - Vehicles and Other Tra Maintenance Expenses - Motor Vehicles Net Expenditure Drainage Infrastructure of Drainage Infrastructure and Irrigation Development Utilities Supplies and Services Electricity Expenses Under County of Cou	370,000 80,000 80,000 80,000 150,000 150,000 100,000 100,000 580,000 330,000 200,000 176,000 48,000 350,000 28,000 350,000 200,000 2550,000 2550,000 3,048,000 828,000 180,000 828,000 180,000 50,000 388,000 50,000 50,000	870,000 205,833 70,000 (64,167) 200,000 127,500 (72,500) 200,000 100,000 100,000 1320,000 200,000 1,320,000 (58,000) (22,000) (828,000) (22,000) (828,000) (388,000) (50,000) (50,000) (50,000) (50,000) (50,000)	950,000 950,000 950,000 425,833 220,000 5,833 200,000 100,000 100,000 257,500 50,000 400,000 276,000 148,000 350,000 400,000 350,000 40,368,000 4,368,000	84,000 84,000 84,000 231,000 157,500 73,500 105,000 105,000 346,500 52,500 210,000 184,800 367,500 367,500 210,000 220,400 210,000 367,500 367,500 210,000 210,000 210,000 210,000 210,000 210,000 273,000 3,200,400	88,200 88,200 242,550 165,375 77,175 110,250 110,250 363,450 363,825 55,125 220,500 194,040 52,920 30,870 110,250 220,500 220,500 275,625 275,625 3,360,420 88,200 63,945 24,255 912,870 198,450 286,650 427,770 55,125 55,125

2211200		Fuel Oil and Lubricants	550,000	(550,000)	-	577,500	606,375
2211201		Fuel oil and other operation expenses	550,000	(550,000)	-	577,500	606,375
2220100		Routine Maintenance - Vehicles and Other Tra	900,000	(900,000)	-	945,000	992,250
2220101		Maintenance Expenses - Motor Vehicles	900,000	(900,000)	-	945,000	992,250
2220200		Routine Maintenance - Other Assets	110,000	(110,000)	-	115,500	121,275
2220210		Maintenance of Computers, Software and Networ	110,000	(110,000)	-	115,500	121,275
		Net Expenditure	2,898,000	(2,898,000)	-	3,042,900	3,195,045
		TOTAL RECURRENT EXPENDITURE	183,184,829	4,769,000	187,953,829	192,344,070	201,961,273
		CA DVE AL EVENENDAMENTO CONTRACTOR			-		
		CAPITAL EXPENDITURE* P2: Crop Development and Management			-		
		SP2.1: Crop Development, Agribusiness and M	arket Development		-		
4130200		Domestic Payables - from previous Fianancial '		17,128,122		17,984,528	
4130201		Domestic Payables - from previous Fianancial Yea		17,128,122	17,128,122	17,984,528	
	Mitheru	Coffee Mill - Mitheru	4,500,000	(1.000.000)	4,500,000	4,950,000	5,445,000
	Mwimbi	Construction of ATC - KAARE	4,000,000	(1,000,000)	3,000,000	4,400,000	4,840,000
	Mwimbi	Magutuni Cereals Board Establishment Banana production and marketing	3,500,000 1,000,000	(500,000)	3,000,000 1,000,000	3,850,000 1,100,000	4,235,000 1,210,000
	Mugwe HO	Promotion of Fruit fruit farming	1,000,000		1,000,000	1,100,000	1,210,000
		Promotion of Traditional High Value crops	3,000,000	(1,500,000)	1,500,000		
	HQ Mwimbi	Farm inputs	1,800,000	(1,500,000)	1,800,000	3,300,000 1,980,000	3,630,000
	Mitheru	Farm inputs	3,000,000		3,000,000	3,300,000	2,178,000 3,630,000
	Gatunga	Kianda cereals producers	1,000,000		1,000,000	1,100,000	1,210,000
	Gatunga	Mwere farmers	100,000		100,000	110,000	1,210,000
	Gatunga	Wenga farmers investments	100,000		100,000	110,000	121,000
	Mariani	Tungu/Kabiri purchase of machines	500,000		500,000	550,000	605,000
	Mariani	Farm inputs	2,000,000	-	2,000,000	2,200,000	2,420,000
	Ganga	Farm Inputs	2,400,000		2,400,000	2,640,000	2,904,000
	Marimanti	Farm Inputs	3,000,000		3,000,000	3,300,000	3,630,000
	Magumoni	Farm Inputs	1,500,000		1,500,000	1,650,000	1,815,000
	Magumoni	20 Tea Buying Centers Completion &	2,000,000		2,000,000	1,000,000	1,015,000
		electrification @ 100,000	,,		,,	2,200,000	2,420,000
	Mugwe	Farm linputs	3,000,000		3,000,000	3,300,000	3,630,000
	Chogoria	Promotion of banana production	1,000,000		1,000,000	1,100,000	1,210,000
	Igambangombe		1,000,000		1,000,000	1,100,000	1,210,000
	HQ	Promotion of Coffee Quality and Quantity -	3,000,000	(2,000,000)	1,000,000	3,300,000	3,630,000
	Karingani	Kiracha Tea Buying Centre	500,000		500,000	550,000	605,000
	Karingani	Kariokor Tea Buying Centre	500,000		500,000	550,000	605,000
	Karingani	Mucharagwe Tea Buying Centre	500,000	12 120 122	500,000	550,000	605,000
		TOTAL	42,400,000	12,128,122	54,528,122	82,609,056	51,304,000
		P3: Livestock Management and Development Improvement of Local poutry in the county -	2,000,000	(1,000,000)	1,000,000	2,200,000	2,420,000
	НО	KARI kienyeji cocks	2,000,000	(1,000,000)	1,000,000	2,200,000	2,420,000
	Mukothima	livestock Development	500,000		500,000	550,000	605,000
	НО	Famers trainings	2.000,000	2,000,000	4,000,000	2,200,000	2,420,000
	HO	Demonstrations farms	1,500,000	(500,000)	1,000,000	1,650,000	1,815,000
	HO	Purchase of milk coolers (2 Coolers)	8,000,000	2,000,000	10,000,000	8,800,000	9,680,000
	НО	Purchase of Breeding Stock - Goats	2,000,000	(500,000)	1,500,000	2,200,000	2,420,000
	HQ	Bee keeping (Including modern beehives)	2,000,000	(500,000)	1,500,000	2,200,000	2,420,000
	Chogoria	Bee Keeping Promotion	1,000,000	` ′ ′	1,000,000	1,100,000	1,210,000
	Karingani	Ndidini Bee Keepers	300,000		300,000	330,000	363,000
	HQ	Afimilk project	5,000,000	(3,500,000)	1,500,000	5,500,000	6,050,000
		TOTAL	24,300,000	(2,000,000)	22,300,000	26,730,000	29,403,000
		P4 Veterinary Services and Disease Prevention			-		
		Rehabiliattion/construction of cattle dips-tharaka					
			2,000,000	(500,000)	1,500,000	2,200,000	2,420,000
		Renovation of Kianjagi AI Centre		2,000,000	2,000,000		
		Veterinarian Supplies and Materials -					
		[Countywide]	5,000,000	(1,000,000)	4,000,000	5,500,000	6,050,000
		TOTAL	7,000,000	500,000	7,500,000	7,700,000	8,470,000
		P5 Fisheries Development and Promotion	7.1.7,1.1	500,000	7,500,000		
		P5 Fisheries Development and Promotion Fish ponds construction - [Countywide]	2,500,000			7,700,000 2,750,000	8,470,000 3,025,000
		P5 Fisheries Development and Promotion Fish ponds construction - [Countywide] Fish ponds stocking and Restocking -	2,500,000	(500,000)	7,500,000 - 2,000,000	2,750,000	3,025,000
		P5 Fisheries Development and Promotion Fish ponds construction - [Countywide] Fish ponds stocking and Restocking - [Countywide]	2,500,000	(500,000) (500,000)	7,500,000 - 2,000,000 1,500,000	2,750,000	3,025,000 2,420,000
		P5 Fisheries Development and Promotion Fish ponds construction - [Countywide] Fish ponds stocking and Restocking - [Countywide] Purchase of fish feeds	2,500,000 2,000,000 2,000,000	(500,000) (500,000) (500,000) (500,000)	7,500,000 - 2,000,000 1,500,000 1,500,000	2,750,000 2,200,000 2,200,000	3,025,000 2,420,000 2,420,000
		P5 Fisheries Development and Promotion Fish ponds construction - [Countywide] Fish ponds stocking and Restocking - [Countywide] Purchase of fish feeds Trout ponds	2,500,000 2,000,000 2,000,000 1,000,000	(500,000) (500,000) (500,000) (500,000) (167,000)	7,500,000 - 2,000,000 1,500,000 1,500,000 833,000	2,750,000 2,200,000 2,200,000 1,100,000	3,025,000 2,420,000 2,420,000 1,210,000
		P5 Fisheries Development and Promotion Fish ponds construction - [Countywide] Fish ponds stocking and Restocking - [Countywide] Purchase of fish feeds Trout ponds TOTAL	2,500,000 2,000,000 2,000,000	(500,000) (500,000) (500,000) (500,000)	7,500,000 - 2,000,000 1,500,000 1,500,000	2,750,000 2,200,000 2,200,000	3,025,000 2,420,000 2,420,000
		P5 Fisheries Development and Promotion Fish ponds construction - [Countywide] Fish ponds stocking and Restocking - [Countywide] Purchase of fish feeds Trout ponds TOTAL P4: Irrigation and Drainage Infrastructure	2,500,000 2,000,000 2,000,000 1,000,000 7,500,000	(500,000) (500,000) (500,000) (500,000) (167,000) (1,667,000)	7,500,000 - 2,000,000 1,500,000 1,500,000 833,000 5,833,000	2,750,000 2,200,000 2,200,000 1,100,000	3,025,000 2,420,000 2,420,000 1,210,000
	Nkondi	P5 Fisheries Development and Promotion Fish ponds construction - [Countywide] Fish ponds stocking and Restocking - [Countywide] Purchase of fish feeds Trout ponds TOTAL P4: Irrigation and Drainage Infrastructure SP4.1: Promotion of Drainage Infrastructure as	2,500,000 2,000,000 2,000,000 1,000,000 7,500,000 and Irrigation Developme	(500,000) (500,000) (500,000) (500,000) (167,000) (1,667,000)	7,500,000 - 2,000,000 1,500,000 1,500,000 833,000 5,833,000	2,750,000 2,200,000 2,200,000 1,100,000 8,250,000	3,025,000 2,420,000 2,420,000 1,210,000 9,075,000
	Nkondi Mukatima	P5 Fisheries Development and Promotion Fish ponds construction - [Countywide] Fish ponds stocking and Restocking - [Countywide] Purchase of fish feeds Trout ponds TOTAL P4: Irrigation and Drainage Infrastructure SP4.1: Promotion of Drainage Infrastructure are Rukurini irrigation project - [Nkondi]	2,500,000 2,000,000 2,000,000 1,000,000 7,500,000 ad Irrigation Developme 5,000,000	(500,000) (500,000) (500,000) (500,000) (167,000) (1,667,000) ent (5,000,000)	7,500,000 - 2,000,000 1,500,000 1,500,000 833,000 5,833,000	2,750,000 2,200,000 2,200,000 1,100,000 8,250,000 5,500,000	3,025,000 2,420,000 2,420,000 1,210,000 9,075,000 6,050,000
	Mukothima	P5 Fisheries Development and Promotion Fish ponds construction - [Countywide] Fish ponds stocking and Restocking - [Countywide] Purchase of fish feeds Trout ponds TOTAL P4: Irrigation and Drainage Infrastructure SP4.1: Promotion of Drainage Infrastructure a Rukurini irrigation project - [Nkondi] Gathitini Irrigation [Mukothima]	2,500,000 2,000,000 2,000,000 1,000,000 7,500,000 and Irrigation Developme 5,000,000 3,000,000	(500,000) (500,000) (500,000) (500,000) (167,000) (1,667,000) ent (5,000,000) (3,000,000)	7,500,000 - 2,000,000 1,500,000 1,500,000 833,000 5,833,000	2,750,000 2,200,000 2,200,000 1,100,000 8,250,000 5,500,000 3,300,000	3,025,000 2,420,000 2,420,000 1,210,000 9,075,000 6,050,000 3,630,000
	Mukothima Mukothima	P5 Fisheries Development and Promotion Fish ponds construction - [Countywide] Fish ponds stocking and Restocking - [Countywide] Purchase of fish feeds Trout ponds TOTAL P4: Irrigation and Drainage Infrastructure SP4.1: Promotion of Drainage Infrastructure are Rukurini irrigation project - [Nkondi] Gathitini Irrigation [Mukothima] Thangatha Irrigation Scheme	2,500,000 2,000,000 2,000,000 1,000,000 7,500,000 md Irrigation Developme 5,000,000 3,000,000 3,000,000	(500,000) (500,000) (500,000) (500,000) (167,000) (1,667,000) (1,667,000) (3,000,000) (3,000,000) (3,000,000)	7,500,000	2,750,000 2,200,000 2,200,000 1,100,000 8,250,000 5,500,000 3,300,000 3,300,000	3,025,000 2,420,000 2,420,000 1,210,000 9,075,000 6,050,000 3,630,000 3,630,000
	Mukothima Mukothima Chiakariga	P5 Fisheries Development and Promotion Fish ponds construction - [Countywide] Fish ponds stocking and Restocking - [Countywide] Purchase of fish feeds Trout ponds TOTAL P4: Irrigation and Drainage Infrastructure SP4.1: Promotion of Drainage Infrastructure a Rukurini irrigation project - [Nkondi] Gathitini Irrigation [Mukothima] Thangatha Irrigation Scheme Chiakamakamaka Water project	2,500,000 2,000,000 2,000,000 1,000,000 7,500,000 and Irrigation Developme 5,000,000 3,000,000	(500,000) (500,000) (500,000) (500,000) (167,000) (1,667,000) ent (5,000,000) (3,000,000)	7,500,000 - 2,000,000 1,500,000 1,500,000 833,000 5,833,000	2,750,000 2,200,000 2,200,000 1,100,000 8,250,000 5,500,000 3,300,000	3,025,000 2,420,000 2,420,000 1,210,000 9,075,000 6,050,000 3,630,000
	Mukothima Mukothima Chiakariga Chiakariga	P5 Fisheries Development and Promotion Fish ponds construction - [Countywide] Fish ponds stocking and Restocking - [Countywide] Purchase of fish feeds Trout ponds TOTAL P4: Irrigation and Drainage Infrastructure SP4.1: Promotion of Drainage Infrastructure a Rukurini irrigation project - [Nkondi] Gathitini Irrigation [Mukothima] Thangatha Irrigation Scheme Chiakamakamaka Water project Mbacaca-Chiakariga-Materi Water Project	2,500,000 2,000,000 2,000,000 1,000,000 7,500,000 1,000,000 3,000,000 3,000,000 4,000,000	(500,000) (500,000) (500,000) (500,000) (167,000) (1,667,000) (3,000,000) (3,000,000) (3,000,000) (4,000,000)	7,500,000	2,750,000 2,200,000 2,200,000 1,100,000 8,250,000 5,500,000 3,300,000 3,300,000 4,400,000	3,025,000 2,420,000 2,420,000 1,210,000 9,075,000 6,050,000 3,630,000 3,630,000 4,840,000
	Mukothima Mukothima Chiakariga	P5 Fisheries Development and Promotion Fish ponds construction - [Countywide] Fish ponds stocking and Restocking - [Countywide] Purchase of fish feeds Trout ponds TOTAL P4: Irrigation and Drainage Infrastructure SP4.1: Promotion of Drainage Infrastructure a Rukurini irrigation project - [Nkondi] Gathitini Irrigation [Mukothima] Thangatha Irrigation Scheme Chiakamakamaka Water project Mbacaca-Chiakariga-Materi Water Project Gitareni Water Supply (Irrigation)	2,500,000 2,000,000 2,000,000 1,000,000 7,500,000 md Irrigation Developme 5,000,000 3,000,000 3,000,000	(500,000) (500,000) (500,000) (500,000) (167,000) (1,667,000) (1,667,000) (3,000,000) (3,000,000) (3,000,000)	7,500,000	2,750,000 2,200,000 2,200,000 1,100,000 8,250,000 5,500,000 3,300,000 3,300,000	3,025,000 2,420,000 2,420,000 1,210,000 9,075,000 6,050,000 3,630,000 3,630,000
	Mukothima Mukothima Chiakariga Chiakariga	P5 Fisheries Development and Promotion Fish ponds construction - [Countywide] Fish ponds stocking and Restocking - [Countywide] Purchase of fish feeds Trout ponds TOTAL P4: Irrigation and Drainage Infrastructure SP4.1: Promotion of Drainage Infrastructure a Rukurini irrigation project - [Nkondi] Gathitini Irrigation [Mukothima] Thangatha Irrigation Scheme Chiakamakamaka Water project Mbacaca-Chiakariga-Materi Water Project	2,500,000 2,000,000 2,000,000 1,000,000 7,500,000 1,000,000 3,000,000 3,000,000 4,000,000	(500,000) (500,000) (500,000) (500,000) (167,000) (1,667,000) (3,000,000) (3,000,000) (3,000,000) (4,000,000)	7,500,000	2,750,000 2,200,000 2,200,000 1,100,000 8,250,000 5,500,000 3,300,000 4,400,000 5,250,000	3,025,000 2,420,000 2,420,000 1,210,000 9,075,000 6,050,000 3,630,000 3,630,000 4,840,000 5,512,500
	Mukothima Mukothima Chiakariga Chiakariga Mugwe Muthambi	P5 Fisheries Development and Promotion Fish ponds construction - [Countywide] Fish ponds stocking and Restocking - [Countywide] Purchase of fish feeds Trout ponds TOTAL P4: Irrigation and Drainage Infrastructure SP4:1: Promotion of Drainage Infrastructure as Rukurini irrigation project - [Nkondi] Gathitini Irrigation [Mukothima] Thangatha Irrigation Scheme Chiakamakamaka Water project Mbacaca-Chiakariga-Materi Water Project Gitareni Water Supply (Irrigation) Muthambi- Gitije Irrigation Scheme - [Muthambi]	2,500,000 2,000,000 1,000,000 7,500,000 1,000,000 3,000,000 3,000,000 4,000,000 5,000,000 3,000,000 3,000,000	(500,000) (500,000) (500,000) (500,000) (167,000) (1,667,000) (3,000,000) (3,000,000) (4,000,000) (5,000,000) (5,000,000) (3,000,000)	7,500,000	2,750,000 2,200,000 2,200,000 1,100,000 8,250,000 3,300,000 3,300,000 4,400,000 5,250,000 3,300,000 3,300,000	3,025,000 2,420,000 2,420,000 1,210,000 9,075,000 6,050,000 3,630,000 3,630,000 4,840,000 5,512,500 3,630,000
	Mukothima Mukothima Chiakariga Chiakariga Mugwe	P5 Fisheries Development and Promotion Fish ponds construction - [Countywide] Fish ponds stocking and Restocking - [Countywide] Purchase of fish feeds Trout ponds TOTAL P4: Irrigation and Drainage Infrastructure SP4:I: Promotion of Drainage Infrastructure a Rukurini irrigation project - [Nkondi] Gathitini Irrigation [Mukothima] Thangatha Irrigation Scheme Chiakamakamaka Water project Mbacaca-Chiakariga-Materi Water Project Gitareni Water Supply (Irrigation) Muthambi- Gittje Irrigation Scheme - [Muthambi-] Inuci Water Range irrigation scheme [Magumoni	2,500,000 2,000,000 2,000,000 1,000,000 7,500,000 5,000,000 3,000,000 4,000,000 5,000,000	(500,000) (500,000) (500,000) (500,000) (167,000) (1,667,000) (3,000,000) (3,000,000) (4,000,000) (5,000,000)	7,500,000	2,750,000 2,200,000 2,200,000 1,100,000 8,250,000 5,500,000 3,300,000 4,400,000 5,250,000	3,025,000 2,420,000 2,420,000 1,210,000 9,075,000 6,050,000 3,630,000 3,630,000 4,840,000 5,512,500
	Mukothima Mukothima Chiakariga Chiakariga Mugwe Muthambi Magumoni	P5 Fisheries Development and Promotion Fish ponds construction - [Countywide] Fish ponds stocking and Restocking - [Countywide] Purchase of fish feeds Trout ponds TOTAL P4: Irrigation and Drainage Infrastructure SP4.1: Promotion of Drainage Infrastructure a Rukurini irrigation project - [Nkondi] Gathitini Irrigation [Mukothima] Thangatha Irrigation Scheme Chiakamakamaka Water project Mbacaca-Chiakariga-Materi Water Project Gitareni Water Supply (Irrigation) Muthambi- Gitije Irrigation Scheme - [Muthambi] Thuci Water Range irrigation scheme [Magumoni Muungano	2,500,000 2,000,000 1,000,000 7,500,000 1,000,000 3,000,000 3,000,000 4,000,000 5,000,000 3,000,000 3,000,000	(500,000) (500,000) (500,000) (500,000) (167,000) (1,667,000) (3,000,000) (3,000,000) (4,000,000) (5,000,000) (3,000,000) (3,000,000) (3,000,000) (3,000,000)	7,500,000	2,750,000 2,200,000 2,200,000 1,100,000 8,250,000 3,300,000 3,300,000 4,400,000 5,250,000 3,300,000 3,300,000	3,025,000 2,420,000 2,420,000 1,210,000 9,075,000 6,050,000 3,630,000 4,840,000 5,512,500 3,630,000 3,630,000
	Mukothima Mukothima Chiakariga Chiakariga Mugwe Muthambi	P5 Fisheries Development and Promotion Fish ponds construction - [Countywide] Fish ponds stocking and Restocking - [Countywide] Purchase of fish feeds Trout ponds TOTAL P4: Irrigation and Drainage Infrastructure SP4:I: Promotion of Drainage Infrastructure a Rukurini irrigation project - [Nkondi] Gathitini Irrigation [Mukothima] Thangatha Irrigation Scheme Chiakamakamaka Water project Mbacaca-Chiakariga-Materi Water Project Gitareni Water Supply (Irrigation) Muthambi- Gittje Irrigation Scheme - [Muthambi-] Inuci Water Range irrigation scheme [Magumoni	2,500,000 2,000,000 2,000,000 1,000,000 7,500,000 3,000,000 4,000,000 3,000,000 3,000,000 3,000,000	(500,000) (500,000) (500,000) (500,000) (167,000) (1,667,000) (3,000,000) (3,000,000) (4,000,000) (5,000,000) (5,000,000) (3,000,000)	7,500,000	2,750,000 2,200,000 2,200,000 1,100,000 8,250,000 5,500,000 3,300,000 4,400,000 5,250,000 3,300,000 3,300,000 3,300,000 -	3,025,000 2,420,000 2,420,000 1,210,000 9,075,000 6,050,000 3,630,000 3,630,000 4,840,000 5,512,500 3,630,000
	Mukothima Mukothima Chiakariga Chiakariga Mugwe Muthambi Magumoni	P5 Fisheries Development and Promotion Fish ponds construction - [Countywide] Fish ponds stocking and Restocking - [Countywide] Purchase of fish feeds Trout ponds TOTAL P4: Irrigation and Drainage Infrastructure SP4.1: Promotion of Drainage Infrastructure a Rukurini irrigation project - [Nkondi] Gathitini Irrigation [Mukothima] Thangatha Irrigation Scheme Chiakamakamaka Water project Mbacaca-Chiakariga-Materi Water Project Gitareni Water Supply (Irrigation) Muthambi- Gitije Irrigation Scheme - [Muthambi] Thuci Water Range irrigation scheme [Magumoni Muungano Manyaga	2,500,000 2,000,000 2,000,000 1,000,000 7,500,000 3,000,000 3,000,000 4,000,000 3,000,000 3,000,000 2,600,000 2,600,000	(500,000) (500,000) (500,000) (500,000) (167,000) (1,667,000) (3,000,000) (3,000,000) (4,000,000) (5,000,000) (3,000,000) (3,000,000) (3,000,000) (3,000,000) (3,000,000) (3,000,000)	7,500,000	2,750,000 2,200,000 2,200,000 1,100,000 8,250,000 5,500,000 3,300,000 4,400,000 5,250,000 3,300,000 3,300,000 - 2,860,000	3,025,000 2,420,000 2,420,000 1,210,000 9,075,000 6,050,000 3,630,000 4,840,000 5,512,500 3,630,000 3,630,000 3,630,000 3,630,000 3,630,000 3,630,000 3,630,000 3,630,000
	Mukothima Mukothima Chiakariga Chiakariga Mugwe Muthambi Magumoni Mariani Gatunga	P5 Fisheries Development and Promotion Fish ponds construction - [Countywide] Fish ponds stocking and Restocking - [Countywide] Purchase of fish feeds Trout ponds TOTAL P4: Irrigation and Drainage Infrastructure SP4.1: Promotion of Drainage Infrastructure a Rukurini irrigation project - [Nkondi] Gathitini Irrigation [Mukothima] Thangatha Irrigation Scheme Chiakamakamaka Water project Mbacaca-Chiakariga-Materi Water Project Gitareni Water Supply (Irrigation) Muthambi- Gitije Irrigation Scheme - [Muthambi] Thuci Water Range irrigation scheme [Magumoni Muungano Mungano Manyaga Maragwa	2,500,000 2,000,000 2,000,000 1,000,000 7,500,000 3,000,000 3,000,000 4,000,000 3,000,000 3,000,000 3,000,000	(500,000) (500,000) (500,000) (500,000) (167,000) (1,667,000) (3,000,000) (3,000,000) (4,000,000) (5,000,000) (3,000,000) (3,000,000) (2,000,000) (3,000,000) (3,000,000) (3,000,000) (5,000,000) (5,000,000)	7,500,000	2,750,000 2,200,000 2,200,000 1,100,000 8,250,000 5,500,000 3,300,000 4,400,000 5,250,000 3,300,000 3,300,000 2,860,000 5,500,000	3,025,000 2,420,000 2,420,000 1,210,000 9,075,000 6,050,000 3,630,000 4,840,000 5,512,500 3,630,000 3,630,000 4,840,000 6,050,000 6,050,000

	TOTAL CAPITAL EXPENDITURE	123,800,000	(33,638,878)	90,161,122	171,899,056	149,260,500
•	GRAND TOTAL EXPENDITURE	306,984,829	(28,869,878)	278,114,951	364,243,126	351,221,773

		THARAK	ET FY 2015/2016 A NITHI COUNTY OF HEALTH SERVIC	ES		
	EXPENDITURE	Budget 2015/2016	Adjusted	SupplementaryBudget 2015/2016	Budget 2016/2017	Budget 2017/2018
	Preventive and Promotive Health Services te 1.1, 108003200: Nutrition	9,030,850 100,000		9,030,850 100,000	9,482,393 105,000	9,956,512 110,250
2210700	Training Expense (including capacity building)	100,000	-	100,000	105,000	110,250
2210701	Travel, Accomodation, Tuition Fees, and Training A	57,500		57,500	60,375	63,394
2210702	Renumeration of Instructors and Contract Based Tra	25,070		25,070	26,324	27,640
2210703	Production and Printing of Training Materials	3,780		3,780	3,969	4,167
2210704	Hire of Training Facilities and Equipment	13,650		13,650	14,333	15,049
Sub Programn 2210700	ne 1.2: Environmental Health services	3,568,850	-	3,568,850	3,747,293	3,934,657 793,800
2210700	Training Expense (including capacity building) Community awareness and Publicity campaigns	720,000	600,000	720,000 600,000	756,000	/93,800
2210304	Travel ,Accomodation, Tuition Fees, and Training A	500,000	(200,000)	300,000	525,000	551,250
2210701	Renumeration of Instructors and Contract Based Tra	120,000	(200,000)	120,000	126,000	132,300
2210703	Production and Printing of Training Materials	20,000		20,000	21,000	22,050
2210704	Hire of Training Facilities and Equipment	80,000		80,000	84,000	88,200
2211008	Purchase of Laboratory Materials, Supplies and Smal	1 Equipment	200,000	200,000		
2211005	Purchase of Chemicals (vermin and vector control)	1,488,850	(200,000)	1,288,850	1,563,293	1,641,457
2211016	Purchase of Uniforms and Clothing (Personal Protect	300,000		300,000	315,000	330,750
2211103	Sanitary and cleansing services (Including Health car	800,000	(400,000)	400,000	840,000	882,000
2220100	Routine Maintenance - Vehicles and Other Transpor	260,000		260,000	273,000	286,650
2220101	Maintenance Expenses - Motor Vehicles	260,000		260,000	273,000	286,650
	ne 1.3: Community Health services	4,962,000	-	4,962,000	5,210,100	5,470,605
2210700 2210701	Training Expense Travel ,Accomodation, Tuition Fees, and Training A	1,462,000 400,000	-	1,462,000 400,000	1,535,100 420,000	1,611,855 441,000
2210701			(140,000)	,		
2210702	Renumeration of Instructors and Contract Based Tra Production and Printing of Training Materials	150,000 37,000	(140,000)	10,000 37,000	157,500 38,850	165,375 40,793
2210703	Hire of Training Facilities and Equipment	75,000	(68,333)	6,667	78,750	82,688
2110314	Transport Allowance (Monthly meetings)	800,000	(00,555)	800,000	840,000	882,000
2211320	Temporary Committee Expenses (Quarterly review n	1,000,000		1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance (Monthly stipends for C	2,500,000		2,500,000	2,625,000	2,756,250
2210504	Sanitation awareness and Publicity campaigns (comm	-	208,333	208,333	-	-
	ne 1.4: Support and care for HIV and AIDS affected	400,000	-	400,000	420,000	441,000
2210700	Training Expense (including capacity building)	400,000	-	400,000	420,000	441,000
2210701	Travel ,Accomodation, Tuition Fees, and Training A	250,000		250,000	262,500	275,625
2210702	Renumeration of Instructors and Contract Based Tra	50,000		50,000	52,500	55,125
2210703	Production and Printing of Training Materials	50,000		50,000	52,500	55,125
2210704	Hire of Training Facilities and Equipment	50,000		50,000	52,500	55,125
	mme 2: Curative Health Services	79,185,000	3,200,000	82,385,000	83,144,250	87,301,463
	ne 2.1: Pharmacy services	71,500,000	3,000,000	74,500,000	75,075,000	78,828,750
2211000	Specialised Materials and Supplies	71,500,000	3,000,000	74,500,000	75,075,000	78,828,750
2211001	Medical Drugs	60,000,000	3,000,000	63,000,000	63,000,000	66,150,000
2211002	Dressings and Non-pharmaceuticals X-ray and radiology supplies	10,000,000		10,000,000 1,500,000	10,500,000 1,575,000	11,025,000
Sub Programm	ne 2.2: Laboratory services	5,000,000	_	5,000,000	5,250,000	1,653,750 5,512,500
2211008	Purchase of Laboratory Materials, Supplies and Smal	5,000,000	-	5,000,000	5,250,000	5,512,500
	ne 2.3: Biomedical engineering/Hospital Engineering	1,500,000	-	1,500,000	1,575,000	1,653,750
2220201	Maintenance of Plant, Machinery and Equipment (bi	1,500,000		1,500,000	1,575,000	1,653,750
	Disability Meainstreaming	,,	-	-	,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Sub Programn	ne 2.4: Nursing services	1,000,000	200,000	1,200,000	1,050,000	1,102,500
2210700	Training Expense (including capacity building)	1,000,000	200,000	1,200,000	1,050,000	1,102,500
2210701	Travel ,Accomodation, Tuition Fees, and Training A	800,000	-	800,000	840,000	882,000
2210702	Renumeration of Instructors and Contract Based Tra	150,000	-	150,000	157,500	165,375
2210703	Production and Printing of Training Materials		200,000	200,000	-	-
2210704	Hire of Training Facilities and Equipment	50,000		50,000	52,500	55,125
	ne 2.5: Clinical services	185,000	-	185,000	194,250	203,963
2210700	Training Expense (including capacity building)	185,000 120.000	-	185,000	194,250	203,963
2210701	Travel ,Accomodation, Tuition Fees, and Training A	-,		120,000	126,000	132,300
2210702 2210704	Renumeration of Instructors and Contract Based Tra Hire of Training Facilities and Equipment	40,000 25,000		40,000 25,000	42,000 26,250	44,100 27,563
	nume 3: Health Research and Development	2,376,000	250,000	2,626,000	2,494,800	2,619,540
	ne 3.1: Research and Capacity Building	2,376,000	250,000	2,626,000	2,494,800	2,619,540
2210200	Communication supplies and services	30,000	(27,500)	2,500	31,500	33,075
2210203	Courier and Postal services	30,000	(27,500)	2,500	31,500	33,075
2210300	DomesticTravel and Subsistence, and other transp	1,500,000	(300,000)	1,200,000	1,575,000	1,653,750
2210301	Travel costs (airlines,bus, railway, mileage allowance	350,000		350,000	367,500	385,875
2210302	Accomodation- Domestic Travel	800,000	(300,000)	500,000	840,000	882,000
2210303	Daily Subsistence Allowance	350,000		350,000	367,500	385,875
2210500	Printing , Advertising, and information Supplies a	783,000	(401,500)	381,500	822,150	863,258
2210502	Publishing and Printing Services	520,000	(400,000)	120,000	546,000	573,300
2210503	Subscriptions to Newspapers, magazines and Periodi	75,000	(68,750)	6,250	78,750	82,688
2210504	Advertising, Awareness and Publicity campaigns	125,000	125,000	250,000	131,250	137,813
2210505 2210600	Trade Shows and Exhibitions Rentals of Produced Assets	63,000 63,000	(57,750) (57,750)	5,250 5,250	66,150 66,150	69,458 69,458
2210600	Hire of Transport, Equipment, Plant and Machinery	63,000	(57,750)	5,250 5,250	66,150	69,458
2210604 2210700	Training Expense (including capacity building)	03,000	1,036,750	1,036,750	00,130	09,438
2210701	Travel ,Accomodation, Tuition Fees, and Training Al	llowance	1,036,750	1,036,750		
	mme 4: General Administration Planning and Supp	695,491,970	43,449,071	738,941,041	730,266,569	766,779,897
	e 4.1: General Administration services	694,991,970	43,449,071	738,441,041	729,741,569	766,228,647

2110100	Basic Salaries - Permanent Employees	302,400,000	18,800,000	321,200,000	317,520,000	333,396,000
2110105	Basic Salaries Basic Salaries	302,400,000	18,800,000	321,200,000	317,520,000	333,396,000
2110300	Personal Allowance Paid as Part of Salary	323,638,880	23,180,560	346,819,440	339,820,824	356,811,865
2110301	House Allowance	60,480,000	4,760,000	65,240,000	63,504,000	66,679,200
2110310	Top up allowance/risk	38,808,000	3,096,000	41,904,000	40,748,400	42,785,820
2110314	Transport Allowance/Commuter allowance	45,360,000	2,320,000	47,680,000	47,628,000	50,009,400
2110315	Extraneous Allowances	173,990,880	13,004,560	186,995,440	182,690,424	191,824,945
	uniform allowance	4,000,000		4,000,000		
2110320	Leave Allowance	5,000,000		5,000,000	5,250,000	5,512,500
2211016	CEC Mortgage and Car loan	700.000		-	727 000	
2211016	Purchase of Uniforms and Clothing - Staff	500,000		500,000	525,000 19.051,200	551,250 20,003,760
2120100 2120101	Employer Contributions to compulsory National S Employer contributions to National Social Security F	18,144,000 18,144,000	-	18,144,000 18,144,000	19,051,200	20,003,760
2210100	Utilities Supplies and Services	10,000,000	(1,000,000)	9,000,000	10,500,000	11,025,000
2210101	Electricity Expenses	5,000,000	(1,000,000)	5,000,000	5,250,000	5,512,500
2210102	Water and sewerage charges	5,000,000	(1,000,000)	4,000,000	5,250,000	5,512,500
2210200	Communication supplies and services	479,000	31,917	510,917	502,950	528,098
2210201	Telephone, Telex, Facsmile and Mobile Phone Service	258,000	95,000	353,000	270,900	284,445
2210201	Internet Connection	126,000		126,000	132,300	138,915
2210203	Courier and Postal services	95,000	(63,083)	31,917	99,750	104,738
2210300	DomesticTravel and Subsistence, and other transp	4,820,000	485,167	5,305,167	5,061,000	5,314,050
2210301	Travel costs (airlines,bus, railway, mileage allowance	820,000	485,167	1,305,167	861,000	904,050
2210302	Accomodation- Domestic Travel	2,000,000		2,000,000	2,100,000	2,205,000
2210303	Daily Subsistence Allowance	2,000,000		2,000,000	2,100,000	2,205,000
2210400	Foreign Travel and Subsistence, and other transpo	995,000	-	995,000	1,044,750	1,096,988
2210401	Travel costs (airlines,bus, railway, mileage allowance	450,000		450,000	472,500	496,125
2210402	Accomodation	300,000		300,000	315,000	330,750
2210403	Daily Subsistence Allowance	245,000		245,000	257,250	270,113
2210500	Printing, Advertising, and information Supplies a	984,000	(251,167)	732,833	1,033,200	1,084,860
2210502	Publishing and Printing Services	500,000	(110.000)	500,000	525,000	551,250
2210503	Subscriptions to Newspapers, magazines and Periodi	120,000	(110,000)	10,000 210,000	126,000	132,300
2210504 2210505	Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions	210,000 124,000	(113,667)	210,000 10,333	220,500 130,200	231,525 136,710
2210506	Purchase of Curios	30,000	(27,500)	2,500	31,500	33,075
2210600	Rentals of Produced Assets	56,090	(27,300)	56,090	58,895	61,839
2210604	Hire of Transport, Equipment, Plant and Machinery	56,090	•	56,090	58,895	61,839
2210700	Training Expense (including capacity building)	670,000	(110,000)	560,000	703,500	738,675
2210701	Travel ,Accomodation, Tuition Fees, and Training A	500,000	(110,000)	500,000	525,000	551,250
2210702	Renumeration of Instructors and Contract Based Tra	100,000	(91,667)	8,333	105,000	110,250
2210703	Production and Printing of Training Materials	20,000	(18,333)	1,667	21,000	22,050
2210704	Hire of Training Facilities and Equipment	50,000	(- / /	50,000	52,500	55,125
2210800	Hospitality Supplies and Services	2,150,000	1,350,083	3,500,083	2,257,500	2,370,375
2210801	Catering Services, (receptions), Accomodation, Gifts,	1,200,000		1,200,000	1,260,000	1,323,000
2210802	Boards, Committees, Conferences and Seminars	850,000	(649,917)	200,083	892,500	937,125
2210803	State Hospitality Service Costs (Investors Conference	2)	2,000,000	2,000,000		
2210807	Medals and Awards	100,000		100,000	105,000	110,250
2210900	Insurance Costs	1,050,000	-	1,050,000	1,102,500	1,157,625
2210903	Motor Vehicle, Equipment and Machinery Insurance	1,050,000		1,050,000	1,102,500	1,157,625
2211100	Office and General Supplies & Services	2,700,000	-	2,700,000	2,835,000	2,976,750
2211101	General Office Supplies (papers, pencils, forms, smal	1,000,000		1,000,000	1,050,000	1,102,500
2211102	Supplies and Accessories for computers and printers	500,000		500,000	525,000	551,250
2211103	Sanitary and cleaning materials supplies and services	1,200,000		1,200,000	1,260,000	1,323,000
2211200 2211201	Fuel Oil and Lubricants	4,200,000 4,200,000	-	4,200,000 4,200,000	4,410,000 4,410,000	4,630,500
2211201	Fuel oil and other operation expenses Other Operating Expenses	900,000		900,000	945,000	4,630,500 992,250
2211305	Contracted Guards and Cleaning Services	560,000	•	560,000	588,000	617,400
2211310	Contracted Professional Services	340,000		340,000	357,000	374,850
2220100	Routine Maintenance - Vehicles and Other Transp	1,500,000	_	1,500,000	1,575,000	1,653,750
2220101	Maintenance Expenses - Motor Vehicles	1,500,000		1,500,000	1,575,000	1,653,750
2220200	Routine Maintenance - Other Assets	1,130,000	670,000	1,800,000	1,186,500	1,245,825
2220201	Maintenance of Plant, Machinery and Equipment (in	500,000	,	500,000	525,000	551,250
2220202	Maintenance of Furniture and Fittings	200,000		200,000	210,000	220,500
2220205	Maintenance of Buildings and Stations - Non Reside	300,000		300,000	315,000	330,750
2220210	Maintenance of Computers, Software and Networks	130,000	670,000	800,000	136,500	143,325
3111000	Purchase of Office Furniture and General Equipm	675,000	274,000	949,000	708,750	744,188
3111001	Purchase of Office Furniture and Fittings	225,000		225,000	236,250	248,063
3111002	Purchase of Computers, Printers and Other IT Equipn	225,000	274,000	499,000	236,250	248,063
3111009	Purchase of Other Office Equipment/printer	225,000		225,000	236,250	248,063
2211015	Food and Rations (For admitted patients)	18,000,000	(3,000,000)	15,000,000	18,900,000	19,845,000
4130200	Domestic Payables - from previous Fianancial Year	rs	3,018,511	3,018,511		-
4130201	Domestic Payables - from previous Fianancial Years	F00.000	3,018,511	3,018,511	505.000	
2210502	me 4.2: Health Records and Information Publishing and Printing Services (Reporting tools)	500,000 500,000	-	500,000 500,000	525,000 525,000	551,250 551,250
	amme 5: Maternal and Child Health	4,009,000	-	4,009,000	4,209,450	4,419,923
	me 5.1: 040501 SP. 5.1 Family Planning services	875,000		875,000	918,750	964,688
Sub 1 rografil	Family planning, maternal and child health services a	875,000		875,000	918,750	964,688
Sub Program	me 5.2: 040502 SP. 5.2 Maternity	770,000	_	770,000	808,500	848,925
	Maternity health services and commodities	770,000		770,000	808,500	848,925
Sub Program	me 5.3: 10800900 Kenya Expendaded Programme ir	950,000	-	950,000	997,500	1,047,375
2210100	Utilities Supplies and Services	950,000	-	950,000	997,500	1,047,375
2210102	Gases Expenses	950,000		950,000	997,500	1,047,375
	Procurement of vaccines and cold chain management	-	-	-	-	-
	me 5.4: 040503 SP . 5.4 Mobile clinic (Beyond zero c	1,414,000	-	1,414,000	1,484,700	1,558,935
2210300	DomesticTravel and Subsistence, and other transp	864,000	-	864,000	907,200	952,560

2210301	Travel costs (airlines,bus, railway, mileage allowance	288,000		288,000	302,400	317,520
2210301	Accomodation- Domestic Travel	288,000		288,000	302,400	317,520
2210302	Daily Subsistence Allowance	288,000		288,000	302,400	317,520
2210500	Printing , Advertising, and information Supplies at	550,000	-	550,000	577,500	606,375
2210504	Advertising, Awareness and Publicity campaigns	550,000	<u> </u>	550,000	577,500	606,375
2210304	Advertising, Awareness and I ublicity campaigns	330,000		-	377,300	000,373
				-		
	TOTAL RECURRENT EXPENDITURE	790,092,820	46,899,071	836,991,891	829,597,461	871,077,334
CAPITAL EX	PENDITURE*			- 0		
_	Iealth Services	152,450,000	(4,626,216)	147,823,784	160,072,500	168,076,125
	l Administration , planning and support services	152,450,000	(4,626,216)	147,823,784	160,072,500	168,076,125
HQ	Hospital Linen	10,000,000	(1,0=0,==0)	10,000,000	10,500,000	11,025,000
HQ	Community Health Insurance Programe (NHIF)	30,000,000	(18,000,000)	12,000,000	31,500,000	33,075,000
HQ	Hospital Equipment (HC & Dispensaries)	21,550,000	(10,000,000)	21,550,000	22,627,500	23,758,875
Karingani	Construction of Casualty - Chuka	4,000,000		4,000,000	4,200,000	4,410,000
	·		(200,000)	4,800,000	5,250,000	5,512,500
Karingani	Mortuary Machines (Chuka Hospital)	5,000,000	(200,000)			
Karingani	Kiang'ondu Dispensary	1,000,000		1,000,000	1,050,000	1,102,500
Karingani	Rukindu Dispensary Construction of Standard Knehen-iviagutum	1,000,000		1,000,000	1,050,000	1,102,500
Mwimbi	Construction of Laboratory Block-magnitum	2,500,000		2,500,000	2,625,000	2,756,250
Mwimbi	t	4,000,000		4,000,000	4,200,000	4,410,000
Mwimbi	Kanini Dispensary	2,000,000		2,000,000	2,100,000	2,205,000
Marimanti	Completion of Mortuary-marimanti Hospital	3,000,000		3,000,000	3,150,000	3,307,500
Muthambi	Construction of Standard Kitchen-Muthambi HC	2,500,000		2,500,000	2,625,000	2,756,250
Muthambi	Construction of Incenerator-Muthambi HC	4,000,000		4,000,000	4,200,000	4,410,000
Mitheru	Construction of Mitheru health centre block	5,000,000	(200,000)	4,800,000	5,250,000	5,512,500
			(200,000)			2,205,000
Igambangombe	Construction of Paedriatic Ward-Kajuki HC	2,000,000		2,000,000	2,100,000	,,
Chiakariga	Construction of Paediatric Ciakariga HC	2,000,000		2,000,000	2,100,000	2,205,000
Magumoni	Mpukoni health centre-completing	2,000,000		2,000,000	2,100,000	2,205,000
Nkondi	Fencing of Nkondi Health Centre	1,000,000	(100,000)	900,000	1,050,000	1,102,500
Gatunga	Construction of Male Ward-Gatunga Model HC	3,000,000	(100,000)	2,900,000	3,150,000	3,307,500
Gatunga	Construction of remaie wards-Gattinga Model	3,000,000	(100,000)	2,900,000	3,150,000	3,307,500
Ganga	Ngeru Dispensary	2,000,000	(100,000)	1,900,000	2,100,000	2,205,000
Ganga	Ikumbo Dispensary	1,000,000	(100,000)	900,000	1,050,000	1,102,500
Marimanti	Kithioroka Dispensary	500,000	(,)	500,000	525,000	551,250
Marimanti	Kathuura Dispensary	500,000		500,000	525,000	551,250
	1 1	500,000		500,000	525,000	551,250
Marimanti	Kaongoni Dispensary				,	
Marimanti	Karocho Dispensary	500,000		500,000	525,000	551,250
Marimanti	Tonya Dispensary	2,000,000	(200,000)	1,800,000	2,100,000	2,205,000
	Kathwana Dispensary	3,000,000	(200,000)	2,800,000	3,150,000	3,307,500
Mugwe	Kiamuchii Dispensary (Matuntuni) Maternity Wing	2,000,000		2,000,000	2,100,000	2,205,000
Chiakariga	Tunyai Health Centre	1,000,000		1,000,000	1,050,000	1,102,500
Mukothima	Kamacabi dispensary	1,000,000		1,000,000	1,050,000	1,102,500
Mukothima	Public Dispensary-Mukothima	3,000,000		3,000,000	3,150,000	3,307,500
Chiakariga	Gakirwe Dispensary	1,000,000		1,000,000	1,050,000	1,102,500
Chiakariga	Gacera- aka Dispensary	1,000,000		1,000,000	1,050,000	1,102,500
Chiakariga	Matagatani Dispensary	1,000,000		1,000,000	1,050,000	1,102,500
Chiakariga	Kamarandi Dispensary	1,000,000		1,000,000	1,050,000	1,102,500
Chiakariga	Mwerera Dispensary	2,000,000	(100,000)	1,900,000	2,100,000	2,205,000
	Kianamuthi dispensary	1,000,000	(100,000)	1,000,000	1,050,000	1,102,500
Chiakariga	1 ,	1,000,000		,,	1,050,000	
Chiakariga	Uturuni Dispensary	1,000,000		1,000,000	1,050,000	1,102,500
Mitheru	Health Facilities Development			-		
Mitheru	Ndumbini Dispensary	1,000,000	(100,000)	900,000	1,050,000	1,102,500
Mitheru	Gaketha Dispensary	1,000,000	(100,000)	900,000		
Mitheru	Kiini Dispensary	1,000,000	(100,000)	900,000		
Gatunga	Kathithi kaambui health centre	200,000		200,000	210,000	220,500
Gatunga	Kathangachini health centre	700,000		700,000	735,000	771,750
Gatunga	Kamuguna health centre	500,000		500,000	525,000	551,250
Muthambi	Iriga Dispensary	2,000,000	(100,000)	1,900,000	2,100,000	2,205,000
Muthambi	Nyagani Dispensary	1,000,000		1,000,000	1,050,000	1,102,500
Muthambi	Gituja Dispensary	1,000,000		1,000,000	1,050,000	1,102,500
Muthambi	Fencing of Nkondi Health Centre	1,000,000		1,000,000	1,050,000	1,102,500
Mugwe	Mubukuro Dispensary	2,000,000	(200,000)	1,800,000	2,100,000	2,205,000
Magumoni	Rubate/Nkwego dispensary	500,000	(200,000)	500,000	525,000	551,250
Magumoni	Nthigiriri dispensary	500,000		500,000	525,000	551,250
					·	
Magumoni	Kigogo dispensary	500,000		500,000	525,000	551,250
Magumoni	Magenka dispenasry	500,000		500,000	525,000	551,250
Magumoni	Mukuuni maternity ward	500,000		500,000	525,000	551,250
Mariani	Riathinga dispensary	1,000,000		1,000,000	1,050,000	1,102,500
Mariani	Kaanwa Dispensary	1,000,000		1,000,000	1,050,000	1,102,500
Mariani	Karongoni Dispensary	1,000,000		1,000,000	1,050,000	1,102,500
Magumoni	Njuri dispensary	1,000,000		1,000,000	1,050,000	1,102,500
Igambangombe	Makanyanga	500,000		500,000	525,000	551,250
Igambangombe	kamwimbi	500,000		500,000	525,000	551,250
4130201	Domestic Payables - from previous Fianancial Years	2.0,000	15,373,784	17,128,122	2-2,000	
	TOTAL CAPITAL EXPENDITURE	152,450,000	(4,626,216)	147,823,784	160,072,500	168,076,125
			(1,020,210)		_00,012,000	200,010,220
				-		
				· ·		

TOTAL HEALTH BUDGET (RECURRENT EX	942,542,820	42,272,855	984,815,675	989,669,961	1,039,153,459

THARAKA N	NITHI COUNTY					
	N, CULTURE, SOCIAL SERVICES, GEND	ER AND YOUTH S	SERVICES			
ED C CHITCH	,,, certext, seeinb sex vices, sex.	Budget 2015/2016	Adjustment	Supplementary Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
	P1: Education and Youth Training					
	SP2.1: Promotion of Basic Education					
2210100	(ECDE) Utilities Supplies and Services	40,000	-	40,000	42,000	44,100
2210100	Electricity Expenses	25,000	-	25,000	26,250	27,563
2210102	Water and sewerage charges	15,000		15,000	15,750	16,538
2210200	Communication supplies and services	35,000		35,000	36,750	38,588
2210201	Telephone, Telex, Facsmile and Mobile Pho	25,000		25,000	26,250	27,563
2210202	Internet Connection	5,000		5,000	5,250	5,513
2210203	Courier and Postal services	5,000		5,000	5,250	5,513
2210300	DomesticTravel and Subsistence, and oth			200,000	210,000	220,500
2210301 2210302	Travel costs (airlines,bus, railway, mileage Accomodation- Domestic Travel	50,000 50,000		50,000 50,000	52,500 52,500	55,125 55,125
2210302	Daily Subsistence Allowance	100,000		100,000	105,000	110,250
2210500	Printing, Advertising, and information S	,		60,000	63,000	66,150
2210502	Publishing and Printing Services	30,000		30,000	31,500	33,075
2210503	Subscriptions to Newspapers, magazines ar	10,000		10,000	10,500	11,025
2210504	Advertising, Awareness and Publicity camp			20,000	21,000	22,050
2210700	Training Expense (including capacity bu			450,000	472,500	496,125
2210701	Travel ,Accomodation, Tuition Fees, and T			100,000	105,000	110,250
2210703 2210704	Production and Printing of Training Materi			100,000	105,000	110,250
2210704	Hire of Training Facilities and Equipment Accommondation Allowance	50,000 100,000		50,000 100,000	52,500 105,000	55,125 110,250
2210710	Tuition Fees Allowance	100,000		100,000	105,000	110,250
2210800	Hospitality Supplies and Services	100,000		100,000	105,000	110,250
2210801	Catering Services, (receptions), Accomodati	50,000		50,000	52,500	55,125
2210802	Boards, Committees, Conferences and Semi	50,000		50,000	52,500	55,125
2211100	Office and General Supplies & Services	150,000		150,000	157,500	165,375
2211101	General Office Supplies (papers, pencils, for			50,000	52,500	55,125
2211102	Supplies and Accessories for computers and			50,000	52,500	55,125
2211103 2211200	Sanitary and cleaning materials supplies an Fuel Oil and Lubricants			50,000	52,500	55,125
2211200	Fuel oil and Lubricants Fuel oil and other operation expenses	50,000 50,000		50,000 50,000	52,500 52,500	55,125 55,125
2220200	Routine Maintenance - Other Assets	40,000		40,000	42,000	44,100
2220202	Maintenance of Furniture and Fittings	20,000		20,000	21.000	22,050
2220210	Maintenance of Computers, Software and N			20,000	21,000	22,050
2640100	Scholarships and other Educational Benderical			17,000,000	-	
2640102	Scholarships and other Educational Benefit			15,000,000	-	-
2649999	Scholarships and other Educ Gatunga Wa		2,000,000	2,000,000	-	-
3111000	Purchase of Office Furniture and General	. ,		125,000	131,250	137,813
3111001	Purchase of Office Furniture and Fittings	25,000		25,000	26,250	27,563
3111002 3111009	Purchase of Computers, Printers and Other Purchase of Other Office Equipment/print	50,000		50,000 50,000	52,500 52,500	55,125 55,125
3111007	Net Expenditure	1,250,000	17,000,000	18,250,000	1,417,500	1,488,375
		1,220,000	21,000,000	0	, ,	2,100,070
	SP1.2: Youth Training and Capacity Building			0		
2210200	Communication supplies and services	35,000		35,000	36,750	38,588
2210201	Telephone, Telex, Facsmile and Mobile Pho			25,000	26,250	27,563
2210202	Internet Connection	5,000		5,000	5,250	5,513
2210203	Courier and Postal services	5,000		5,000	5,250	5,513
2210300	DomesticTravel and Subsistence, and oth	/		200,000	210,000	220,500
2210301	Travel costs (airlines,bus, railway, mileage	50,000		50,000	52,500	55,125
2210302 2210303	Accomodation- Domestic Travel Daily Subsistence Allowance	100,000 50,000		100,000 50,000	105,000 52,500	110,250 55,125
2210505 2210500	Printing, Advertising, and information S			100,000	105,000	110,250
2210500	Publishing and Printing Services	30,000		30,000	31,500	33,075
2210503	Subscriptions to Newspapers, magazines ar	·		30,000	31,500	33,075
2210504	Advertising, Awareness and Publicity camp	20,000		20,000	21,000	22,050
2210505	Trade Shows and Exhibitions	20,000		20,000	21,000	22,050
2210700	Training Expense (including capacity bu			450,000	472,500	496,125
2210701	Travel ,Accomodation, Tuition Fees, and T	·		100,000	105,000	110,250
2210703	Production and Printing of Training Materi			100,000	105,000	110,250
2210704	Hire of Training Facilities and Equipment	50,000		50,000	52,500	55,125

2210711					
	Tuition Fees Allowance	200,000	200,000	210,000	220,500
2210800	Hospitality Supplies and Services	100,000	100,000	105,000	110,250
2210801	Catering Services,(receptions), Accomodati	50,000	50,000	52,500	55,125
2210802	Boards, Committees, Conferences and Semi	50,000	50,000	52,500	55,125
2211100	Office and General Supplies & Services	100,000	100,000	105,000	110,250
2211101	General Office Supplies (papers, pencils, fo	50,000	50,000	52,500	55,125
2211103	Sanitary and cleaning materials supplies and	50,000	50,000	52,500	55,125
2211200	Fuel Oil and Lubricants	50,000	50,000	52,500	55,125
2211299	Fuel oil and other operation expenses	50,000	50,000	52,500	55,125
2220200	Routine Maintenance - Other Assets	40,000	40,000	42,000	44,100
2220202	Maintenance of Furniture and Fittings	20,000	20,000	21,000	22,050
2220210	Maintenance of Computers, Software and N	20,000	20,000	21,000	22,050
3111000	Purchase of Office Furniture and Genera	125,000	125,000	131,250	137,813
3111001	Purchase of Office Furniture and Fittings	25,000	25,000	26,250	27,563
3111001	Purchase of Computers, Printers and Other I	50,000	50,000	52,500	55,125
	*				
3111009	Purchase of Other Office Equipment/printe	50,000	50,000	52,500	55,125
	Net Expenditure	1,200,000	- 1,200,000	1,260,000	1,323,000
			0		
	P2: Sports Development and Promotion		0		
	SP2.1: County Footbal League and				
	Clubs Development		0		
2210100	Utilities Supplies and Services	20,000	20,000	21,000	22,050
2210101	Electricity Expenses	12,000	12,000	12,600	13,230
2210102	Water and sewerage charges	8,000	8,000	8,400	8,820
2210200	Communication supplies and services	150,000	150,000	157,500	165,375
2210201	Telephone, Telex, Facsmile and Mobile Pho	100,000	100,000	105,000	110,250
2210202	Internet Connection	45,000	45,000	47,250	49,613
2210203	Courier and Postal services	5,000	5,000	5,250	5,513
2210300	DomesticTravel and Subsistence, and oth	500,000	500,000	525,000	551,250
2210300	Travel costs (airlines, bus, railway, mileage)	200,000	200,000	210,000	220,500
2210301	Accomodation- Domestic Travel	200,000	200,000	210,000	220,500
2210303	Daily Subsistence Allowance	100,000	100,000	105,000	110,250
2210800	Hospitality Supplies and Services	250,000	250,000	262,500	275,625
2210801	Catering Services,(receptions), Accomodati	50,000	50,000	52,500	55,125
2210802	Boards, Committees, Conferences and Semi	200,000	200,000	210,000	220,500
2211100	Office and General Supplies & Services	100,000	100,000	105,000	110,250
2211101	General Office Supplies (papers, pencils, fo	60,000	60,000	63,000	66,150
2211101 2211102	General Office Supplies (papers, pencils, fo Supplies and Accessories for computers and	60,000 30,000	60,000 30,000	63,000 31,500	66,150 33,075
2211102	Supplies and Accessories for computers and	30,000	30,000	31,500	33,075
2211102 2211103	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and	30,000 10,000	30,000 10,000	31,500 10,500	33,075 11,025
2211102 2211103 2211200	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and Fuel Oil and Lubricants	30,000 10,000 170,000 170,000	30,000 10,000 170,000 170,000	31,500 10,500 178,500 178,500	33,075 11,025 187,425 187,425
2211102 2211103 2211200 2211299 2220100	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Othe	30,000 10,000 170,000 170,000 60,000	30,000 10,000 170,000 170,000 60,000	31,500 10,500 178,500 178,500 63,000	33,075 11,025 187,425 187,425 66,150
2211102 2211103 2211200 2211299 2220100 2220105	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Othe Maintenance Expenses - Motor Vehicles	30,000 10,000 170,000 170,000 60,000 60,000	30,000 10,000 170,000 170,000 60,000 60,000	31,500 10,500 178,500 178,500 63,000 63,000	33,075 11,025 187,425 187,425 66,150 66,150
2211102 2211103 2211200 2211299 2220100 2220105 2220200	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Othe Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets	30,000 10,000 170,000 170,000 60,000 60,000 80,000	30,000 10,000 170,000 170,000 60,000 60,000 80,000	31,500 10,500 178,500 178,500 63,000 63,000 84,000	33,075 11,025 187,425 187,425 66,150 66,150 88,200
2211102 2211103 2211200 2211299 2220100 2220105 2220200 2220201	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and Fuel Oil and Lubricants Fuel Oil and other operation expenses Routine Maintenance - Vehicles and Othe Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equir	30,000 10,000 170,000 170,000 60,000 60,000 80,000 40,000	30,000 10,000 170,000 170,000 60,000 60,000 80,000 40,000	31,500 10,500 178,500 178,500 63,000 63,000 84,000 42,000	33,075 11,025 187,425 187,425 66,150 66,150 88,200 44,100
2211102 2211103 2211200 2211299 2220100 2220105 2220200 2220201 2220202	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and Fuel Oil and Lubricants Fuel Oil and other operation expenses Routine Maintenance - Vehicles and Othe Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equip Maintenance of Furniture and Fittings	30,000 10,000 170,000 170,000 60,000 60,000 80,000 40,000 20,000	30,000 10,000 170,000 170,000 60,000 60,000 80,000 40,000 20,000	31,500 10,500 178,500 178,500 63,000 63,000 84,000 42,000 21,000	33,075 11,025 187,425 187,425 66,150 66,150 88,200 44,100 22,050
2211102 2211103 2211200 2211299 2220100 2220105 2220200 2220201	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and Fuel Oil and Lubricants Fuel Oil and other operation expenses Routine Maintenance - Vehicles and Othe Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equip Maintenance of Furniture and Fittings Maintenance of Buildings and Stations - No	30,000 10,000 170,000 170,000 60,000 60,000 80,000 40,000 20,000 20,000	30,000 10,000 170,000 170,000 60,000 60,000 80,000 40,000 20,000 20,000	31,500 10,500 178,500 178,500 63,000 63,000 84,000 42,000 21,000	33,075 11,025 187,425 187,425 66,150 66,150 88,200 44,100 22,050 22,050
2211102 2211103 2211200 2211299 2220100 2220105 2220200 2220201 2220202	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and Fuel Oil and Lubricants Fuel Oil and other operation expenses Routine Maintenance - Vehicles and Othe Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equip Maintenance of Furniture and Fittings	30,000 10,000 170,000 170,000 60,000 60,000 80,000 40,000 20,000	30,000 10,000 170,000 170,000 60,000 60,000 80,000 40,000 20,000	31,500 10,500 178,500 178,500 63,000 63,000 84,000 42,000 21,000	33,075 11,025 187,425 187,425 66,150 66,150 88,200 44,100 22,050
2211102 2211103 2211200 2211299 2220100 2220105 2220200 2220201 2220202	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and Fuel Oil and Lubricants Fuel Oil and other operation expenses Routine Maintenance - Vehicles and Othe Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equip Maintenance of Furniture and Fittings Maintenance of Buildings and Stations - No Net Expenditure	30,000 10,000 170,000 170,000 60,000 60,000 80,000 40,000 20,000 20,000	30,000 10,000 170,000 170,000 60,000 60,000 80,000 40,000 20,000 20,000	31,500 10,500 178,500 178,500 63,000 63,000 84,000 42,000 21,000	33,075 11,025 187,425 187,425 66,150 66,150 88,200 44,100 22,050 22,050
2211102 2211103 2211200 2211299 2220100 2220105 2220200 2220201 2220202	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and Fuel Oil and Lubricants Fuel Oil and other operation expenses Routine Maintenance - Vehicles and Othe Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equip Maintenance of Furniture and Fittings Maintenance of Buildings and Stations - No Net Expenditure SP2.2: Athletics Chiampionships and	30,000 10,000 170,000 170,000 60,000 60,000 80,000 40,000 20,000 20,000	30,000 10,000 170,000 170,000 60,000 60,000 80,000 40,000 20,000 20,000	31,500 10,500 178,500 178,500 63,000 63,000 84,000 42,000 21,000	33,075 11,025 187,425 187,425 66,150 66,150 88,200 44,100 22,050 22,050
2211102 2211103 2211200 2211299 2220100 2220105 2220200 2220201 2220202 2220205	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and Fuel Oil and Lubricants Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Othe Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equip Maintenance of Furniture and Fittings Maintenance of Buildings and Stations - No Net Expenditure SP2.2: Athletics Chiampionships and Other Games	30,000 10,000 170,000 170,000 60,000 60,000 80,000 40,000 20,000 20,000 1,330,000	30,000 10,000 170,000 170,000 60,000 60,000 80,000 40,000 20,000 20,000 - 1,330,000 0	31,500 10,500 178,500 178,500 63,000 63,000 84,000 42,000 21,000 1,396,500	33,075 11,025 187,425 187,425 66,150 66,150 88,200 44,100 22,050 22,050 1,466,325
2211102 2211103 2211200 2211299 2220100 2220200 2220201 2220202 2220205	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and Fuel Oil and Lubricants Fuel Oil and other operation expenses Routine Maintenance - Vehicles and Othe Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equip Maintenance of Furniture and Fittings Maintenance of Buildings and Stations - No Net Expenditure SP2.2: Athletics Chiampionships and Other Games Utilities Supplies and Services	30,000 10,000 170,000 170,000 60,000 80,000 40,000 20,000 1,330,000	30,000 10,000 170,000 1770,000 60,000 60,000 80,000 40,000 20,000 - 1,330,000 0 0 20,000	31,500 10,500 178,500 178,500 63,000 63,000 84,000 42,000 21,000 21,000 1,396,500	33,075 11,025 187,425 187,425 66,150 66,150 88,200 44,100 22,050 22,050 1,466,325
2211102 2211103 2211200 2211299 2220100 2220200 2220201 2220202 2220205 2210100 2210100	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and Fuel Oil and Lubricants Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Othe Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equip Maintenance of Furniture and Fittings Maintenance of Buildings and Stations - No Net Expenditure SP2.2: Athletics Chiampionships and Other Games Utilities Supplies and Services Electricity Expenses	30,000 10,000 170,000 170,000 60,000 80,000 40,000 20,000 20,000 1,330,000 20,000 1,330,000	30,000 10,000 170,000 1770,000 60,000 60,000 80,000 20,000 - 1,330,000 0 20,000 120,000 12,000	31,500 10,500 178,500 178,500 63,000 63,000 84,000 42,000 21,000 21,000 1,396,500 21,000 1,396,500	33,075 11,025 187,425 187,425 66,150 66,150 88,200 44,100 22,050 22,050 1,466,325
2211102 2211103 2211200 2211299 2220105 2220200 2220201 2220202 2220205 2210100 2210101 2210101	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and Fuel Oil and Lubricants Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Othe Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equip Maintenance of Furniture and Fittings Maintenance of Buildings and Stations - No Net Expenditure SP2.2: Athletics Chiampionships and Other Games Utilities Supplies and Services Electricity Expenses Water and sewerage charges	30,000 10,000 170,000 170,000 60,000 60,000 40,000 20,000 20,000 1,330,000 20,000 1,330,000 12,000 8,000	30,000 10,000 170,000 170,000 170,000 60,000 60,000 80,000 20,000 20,000 - 1,330,000 0 20,000 12,000 0 20,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000	31,500 10,500 178,500 178,500 63,000 63,000 84,000 21,000 21,000 1,396,500 21,000 1,396,500	33,075 11,025 187,425 187,425 66,150 66,150 88,200 44,100 22,050 22,050 1,466,325 22,050 13,230 8,820
2211102 2211103 2211200 2211299 2220100 2220200 2220201 2220202 2220205 2210100 2210101 2210102 2210200	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and Fuel Oil and Lubricants Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Othe Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equip Maintenance of Furniture and Fittings Maintenance of Buildings and Stations - No Net Expenditure SP2.2: Athletics Chiampionships and Other Games Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services	30,000 10,000 170,000 170,000 60,000 60,000 40,000 20,000 20,000 1,330,000 20,000 1,330,000 12,000 8,000 150,000	30,000 10,000 170,000 170,000 170,000 60,000 60,000 80,000 20,000 20,000 - 1,330,000 0 20,000 12,000 12,000 12,000 12,000 150,000	31,500 10,500 178,500 178,500 63,000 63,000 84,000 42,000 21,000 21,000 1,396,500 21,000 1,396,500	33,075 11,025 187,425 187,425 66,150 66,150 88,200 44,100 22,050 22,050 1,466,325 22,050 13,230 8,820 165,375
2211102 2211103 2211200 2211299 2220100 2220200 2220201 2220205 2210100 2210101 2210102 2210200 2210200	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and Fuel Oil and Lubricants Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Othe Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equip Maintenance of Furniture and Fittings Maintenance of Buildings and Stations - No Net Expenditure SP2.2: Athletics Chiampionships and Other Games Utilities Supplies and Services Electricity Expenses Water and sewerage charges	30,000 10,000 170,000 170,000 60,000 60,000 40,000 20,000 20,000 1,330,000 20,000 1,330,000 12,000 8,000	30,000 10,000 170,000 170,000 170,000 60,000 60,000 80,000 20,000 20,000 - 1,330,000 0 20,000 12,000 0 20,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000	31,500 10,500 178,500 178,500 63,000 63,000 84,000 42,000 21,000 21,000 1,396,500 21,600 8,400 12,600 8,400 157,500	33,075 11,025 187,425 187,425 187,425 66,150 66,150 88,200 44,100 22,050 22,050 1,466,325 22,050 13,230 8,820 165,375 110,250
2211102 2211103 2211200 2211299 2220100 2220200 2220201 2220202 2220205 2210100 2210101 2210102 2210200	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and Fuel Oil and Lubricants Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Othe Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equip Maintenance of Furniture and Fittings Maintenance of Buildings and Stations - No Net Expenditure SP2.2: Athletics Chiampionships and Other Games Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services	30,000 10,000 170,000 170,000 60,000 60,000 40,000 20,000 20,000 1,330,000 20,000 1,330,000 12,000 8,000 150,000	30,000 10,000 170,000 170,000 170,000 60,000 60,000 80,000 20,000 20,000 - 1,330,000 0 20,000 12,000 12,000 12,000 12,000 150,000	31,500 10,500 178,500 178,500 63,000 63,000 84,000 42,000 21,000 21,000 1,396,500 21,000 1,396,500	33,075 11,025 187,425 187,425 66,150 66,150 88,200 44,100 22,050 22,050 1,466,325 22,050 13,230 8,820 165,375
2211102 2211103 2211200 2211299 2220100 2220200 2220201 2220205 2210100 2210101 2210102 2210200 2210200	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and Fuel Oil and Lubricants Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Othe Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equip Maintenance of Furniture and Fittings Maintenance of Buildings and Stations - No Net Expenditure SP2.2: Athletics Chiampionships and Other Games Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Pho	30,000 10,000 170,000 170,000 170,000 60,000 60,000 40,000 20,000 1,330,000 20,000 12,000 12,000 8,000 150,000	30,000 10,000 170,000 170,000 170,000 60,000 60,000 80,000 40,000 20,000 - 1,330,000 0 20,000 12,000 12,000 12,000 150,000 150,000	31,500 10,500 178,500 178,500 63,000 63,000 84,000 42,000 21,000 21,000 1,396,500 21,600 8,400 12,600 8,400 157,500	33,075 11,025 187,425 187,425 187,425 66,150 66,150 88,200 44,100 22,050 22,050 1,466,325 22,050 13,230 8,820 165,375 110,250
2211102 2211103 2211200 2211299 2220100 2220200 2220201 2220202 2220205 2210100 2210101 2210102 2210200 2210201 2210200	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and Fuel Oil and Lubricants Fuel Oil and other operation expenses Routine Maintenance - Vehicles and Othe Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equip Maintenance of Furniture and Fittings Maintenance of Buildings and Stations - No Net Expenditure SP2.2: Athletics Chiampionships and Other Games Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Pho Internet Connection	30,000 10,000 170,000 170,000 170,000 60,000 60,000 40,000 20,000 20,000 1,330,000 12,000 12,000 12,000 150,000 150,000 45,000	30,000 10,000 170,000 170,000 170,000 60,000 60,000 80,000 40,000 20,000 - 1,330,000 0 20,000 12,000 12,000 12,000 150,000 150,000 100,000 45,000	31,500 10,500 178,500 178,500 63,000 63,000 42,000 21,000 21,000 1,396,500 21,600 8,400 12,600 8,400 157,500 105,000 47,250	33,075 11,025 187,425 187,425 66,150 66,150 88,200 44,100 22,050 22,050 1,466,325 22,050 13,230 8,820 165,375 110,250 49,613
2211102 2211103 2211200 2211299 2220100 2220105 2220201 2220202 2220205 2210100 2210101 2210102 2210200 2210201 2210200 2210201 2210200 2210203 2210300	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and Fuel Oil and Lubricants Fuel Oil and other operation expenses Routine Maintenance - Vehicles and Othe Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equip Maintenance of Furniture and Fittings Maintenance of Buildings and Stations - No Net Expenditure SP2.2: Athletics Chiampionships and Other Games Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Pho Internet Connection Courier and Postal services	30,000 10,000 170,000 170,000 170,000 60,000 60,000 40,000 20,000 20,000 1,330,000 12,000 12,000 8,000 150,000 150,000 45,000 5,000	30,000 10,000 170,000 170,000 170,000 60,000 60,000 80,000 40,000 20,000 - 1,330,000 - 1,330,000 20,000 12,000 12,000 12,000 150,000 150,000 100,000 45,000 5,000	31,500 10,500 178,500 178,500 63,000 63,000 42,000 21,000 21,000 1,396,500 21,600 8,400 12,600 8,400 157,500 105,000 47,250 5,250	33,075 11,025 187,425 187,425 66,150 66,150 88,200 44,100 22,050 22,050 1,466,325 22,050 13,230 8,820 165,375 110,250 49,613 5,513 551,250
2211102 2211103 2211200 2211299 2220100 2220105 2220200 2220201 2220205 2210100 2210101 2210102 2210200 2210201 2210200 2210201 2210200 2210201 2210200 2210203 2210300 2210301	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and Fuel Oil and Lubricants Fuel Oil and other operation expenses Routine Maintenance - Vehicles and Othe Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equip Maintenance of Furniture and Fittings Maintenance of Buildings and Stations - No Net Expenditure SP2.2: Athletics Chiampionships and Other Games Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Pho Internet Connection Courier and Postal services DomesticTravel and Subsistence, and oth Travel costs (airlines, bus, railway, mileage)	30,000 10,000 170,000 170,000 170,000 60,000 60,000 40,000 20,000 20,000 1,330,000 12,000 12,000 8,000 150,000 45,000 5,000	30,000 10,000 170,000 1770,000 1770,000 60,000 60,000 80,000 40,000 20,000 - 1,330,000 0 20,000 12,000 12,000 12,000 150,000 150,000 45,000 5,000	31,500 10,500 178,500 178,500 63,000 63,000 42,000 21,000 21,000 1,396,500 21,000 12,600 8,400 157,500 105,000 47,250 5,250 525,000 210,000	33,075 11,025 187,425 187,425 66,150 66,150 88,200 44,100 22,050 22,050 1,466,325 22,050 13,230 8,820 165,375 110,250 49,613 5,513 551,250 220,500
2211102 2211103 2211200 2211299 2220100 2220105 2220200 2220201 2220205 2210100 2210100 2210101 2210102 2210200 2210201 2210202 2210203 2210300 2210301 2210302	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and Fuel Oil and Lubricants Fuel Oil and other operation expenses Routine Maintenance - Vehicles and Othe Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equip Maintenance of Furniture and Fittings Maintenance of Buildings and Stations - No Net Expenditure SP2.2: Athletics Chiampionships and Other Games Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Pho Internet Connection Courier and Postal services DomesticTravel and Subsistence, and oth Travel costs (airlines, bus, railway, mileage Accomodation- Domestic Travel	30,000 10,000 170,000 170,000 170,000 60,000 60,000 40,000 20,000 20,000 1,330,000 12,000 8,000 150,000 150,000 500,000 200,000 200,000	30,000 10,000 170,000 1770,000 1770,000 60,000 60,000 80,000 40,000 20,000 - 1,330,000 0 20,000 12,000 12,000 150,000 100,000 45,000 5,000 500,000 200,000	31,500 10,500 178,500 178,500 63,000 63,000 84,000 42,000 21,000 21,000 1,396,500 21,000 12,600 8,400 157,500 105,000 47,250 5,250 525,000 210,000 210,000	33,075 11,025 187,425 187,425 66,150 66,150 88,200 44,100 22,050 22,050 1,466,325 22,050 13,230 8,820 165,375 110,250 49,613 5,513 551,250 220,500 220,500
2211102 2211103 2211200 2211299 2220100 2220105 2220200 2220201 2220205 2210100 2210100 2210101 2210102 2210200 2210201 2210202 2210203 2210300 2210301 2210302 2210303	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and Fuel Oil and Lubricants Fuel Oil and other operation expenses Routine Maintenance - Vehicles and Othe Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equip Maintenance of Furniture and Fittings Maintenance of Buildings and Stations - No Net Expenditure SP2.2: Athletics Chiampionships and Other Games Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Pho Internet Connection Courier and Postal services DomesticTravel and Subsistence, and oth Travel costs (airlines, bus, railway, mileage Accomodation- Domestic Travel Daily Subsistence Allowance	30,000 10,000 170,000 170,000 170,000 60,000 60,000 40,000 20,000 20,000 1,330,000 12,000 8,000 150,000 100,000 200,000 200,000 100,000	30,000 10,000 170,000 170,000 170,000 60,000 60,000 80,000 40,000 20,000 - 1,330,000 0 20,000 12,000 12,000 150,000 150,000 45,000 500,000 200,000 200,000	31,500 10,500 178,500 178,500 178,500 178,500 63,000 63,000 42,000 21,000 21,000 1,396,500 21,000 12,600 8,400 157,500 105,000 47,250 5,250 525,000 210,000 105,000	33,075 11,025 187,425 187,425 66,150 66,150 88,200 44,100 22,050 22,050 1,466,325 22,050 13,230 8,820 49,613 5,513 551,250 220,500 220,500 110,250
2211102 2211103 2211200 2211299 2220100 2220105 2220200 2220201 2220205 2210100 2210100 2210101 2210102 2210200 2210201 2210202 2210203 2210300 2210301 2210302 2210303 2210300	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and Fuel Oil and Lubricants Fuel Oil and other operation expenses Routine Maintenance - Vehicles and Othe Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equip Maintenance of Furniture and Fittings Maintenance of Buildings and Stations - No Net Expenditure SP2.2: Athletics Chiampionships and Other Games Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Pho Internet Connection Courier and Postal services DomesticTravel and Subsistence, and oth Travel costs (airlines,bus, railway, mileage Accomodation- Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services	30,000 10,000 170,000 170,000 170,000 60,000 60,000 40,000 20,000 20,000 1,330,000 12,000 12,000 100,000 45,000 500,000 200,000 100,000 200,000 200,000 200,000 200,000 250,000	30,000 10,000 170,000 170,000 170,000 60,000 60,000 80,000 40,000 20,000 - 1,330,000 0 20,000 12,000 12,000 12,000 150,000 150,000 45,000 500,000 200,000 200,000 200,000 200,000	31,500 10,500 178,500 178,500 178,500 178,500 63,000 63,000 42,000 21,000 21,000 1,396,500 21,000 12,600 8,400 157,500 105,000 47,250 5,250 525,000 210,000 210,000 105,000 262,500	33,075 11,025 187,425 187,425 66,150 66,150 88,200 44,100 22,050 22,050 1,466,325 22,050 13,230 8,820 165,375 110,250 49,613 5,513 551,250 220,500 110,250 275,625
2211102 2211103 2211200 2211299 2220100 2220105 2220200 2220201 2220205 2210100 2210100 2210101 2210102 2210200 2210201 2210202 2210203 2210300 2210301 2210302 2210303 2210800 2210801	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and Fuel Oil and Lubricants Fuel Oil and other operation expenses Routine Maintenance - Vehicles and Othe Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equip Maintenance of Furniture and Fittings Maintenance of Buildings and Stations - No Net Expenditure SP2.2: Athletics Chiampionships and Other Games Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Pho Internet Connection Courier and Postal services DomesticTravel and Subsistence, and oth Travel costs (airlines,bus, railway, mileage; Accomodation-Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Catering Services, (receptions), Accomodati	30,000 10,000 170,000 170,000 170,000 60,000 60,000 40,000 20,000 20,000 1,330,000 12,000 12,000 150,000 45,000 500,000 200,000 200,000 200,000 200,000 500,000 500,000 500,000 500,000	30,000 10,000 170,000 170,000 170,000 60,000 60,000 80,000 40,000 20,000 - 1,330,000 - 1,330,000 12,000 20,000 12,000 12,000 12,000 150,000 150,000 500,000 200,000 200,000 200,000 500,000 500,000	31,500 10,500 178,500 178,500 178,500 178,500 63,000 63,000 42,000 21,000 21,000 1,396,500 21,000 12,600 8,400 157,500 105,000 47,250 525,000 210,000 210,000 105,000 262,500 52,500	33,075 11,025 187,425 187,425 166,150 66,150 88,200 44,100 22,050 22,050 1,466,325 22,050 13,230 8,820 165,375 110,250 49,613 5,513 551,250 220,500 110,250 275,625 55,125
2211102 2211103 2211200 2211299 2220100 2220105 2220201 2220202 2220205 2210100 2210100 2210101 2210102 2210200 2210201 2210200 2210201 2210300 2210301 2210302 2210303 2210800 2210801 2210802	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and Fuel Oil and Lubricants Fuel Oil and other operation expenses Routine Maintenance - Vehicles and Othe Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equip Maintenance of Furniture and Fittings Maintenance of Furniture and Fittings Maintenance of Buildings and Stations - No Net Expenditure SP2.2: Athletics Chiampionships and Other Games Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Pho Internet Connection Courier and Postal services DomesticTravel and Subsistence, and oth Travel costs (airlines,bus, railway, mileage; Accomodation-Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Catering Services, (receptions), Accomodati Boards, Committees, Conferences and Semi	30,000 10,000 170,000 170,000 170,000 60,000 60,000 40,000 20,000 20,000 1,330,000 12,000 12,000 12,000 45,000 500,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000	30,000 10,000 170,000 170,000 170,000 60,000 60,000 80,000 40,000 20,000 20,000 - 1,330,000 0 20,000 12,000 12,000 12,000 150,000 150,000 500,000 200,000 200,000 200,000 200,000 200,000	31,500 10,500 178,500 178,500 178,500 178,500 63,000 63,000 42,000 21,000 21,000 1,396,500 21,000 12,600 8,400 157,500 105,000 47,250 525,000 210,000 105,000 262,500 52,500 210,000	33,075 11,025 187,425 187,425 66,150 66,150 88,200 44,100 22,050 22,050 1,466,325 22,050 13,230 8,820 165,375 110,250 49,613 5,513 551,250 220,500 110,250 275,625 55,125 220,500
2211102 2211103 2211200 2211299 2220100 2220105 2220201 2220202 2220205 2210100 2210100 2210101 2210102 2210200 2210201 2210200 2210301 2210300 2210301 2210302 2210303 2210800 2210801 2210802 2211100	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and Fuel Oil and Lubricants Fuel Oil and tubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Othe Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equip Maintenance of Furniture and Fittings Maintenance of Furniture and Stations - No Net Expenditure SP2.2: Athletics Chiampionships and Other Games Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Pho Internet Connection Courier and Postal services DomesticTravel and Subsistence, and oth Travel costs (airlines, bus, railway, mileage Accomodation- Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Catering Services, (receptions), Accomodati Boards, Committees, Conferences and Semi Office and General Supplies & Services	30,000 10,000 170,000 170,000 170,000 60,000 60,000 40,000 20,000 1,330,000 12,000 12,000 12,000 150,000 45,000 500,000 200,000 100,000 250,000 200,000 100,000 200,000 100,000 200,000 100,000 200,000 100,000 200,000 100,000	30,000 10,000 170,000 170,000 170,000 60,000 60,000 80,000 40,000 20,000 - 1,330,000 - 1,330,000 12,000 20,000 12,000 12,000 12,000 150,000 100,000 200,000 200,000 200,000 100,000 200,000 100,000 200,000 200,000 100,000	31,500 10,500 178,500 178,500 178,500 178,500 63,000 63,000 42,000 21,000 21,000 1,396,500 12,600 8,400 157,500 105,000 210,000 210,000 210,000 210,000 210,000 105,000 210,000 105,000	33,075 11,025 187,425 187,425 187,425 66,150 66,150 88,200 44,100 22,050 22,050 1,466,325 22,050 13,230 8,820 165,375 110,250 49,613 5,513 551,250 220,500 110,250 275,625 55,125 220,500 110,250
2211102 2211103 2211200 2211299 2220100 2220105 2220201 2220202 2220205 2210100 2210101 2210102 2210200 2210201 2210200 2210201 2210200 2210203 2210300 2210301 2210303 2210300 2210301 2210302 2210303 2210800 2210801 2210802 2211100	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and Fuel Oil and Lubricants Fuel Oil and ther operation expenses Routine Maintenance - Vehicles and Othe Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equip Maintenance of Furniture and Fittings Maintenance of Buildings and Stations - No Net Expenditure SP2.2: Athletics Chiampionships and Other Games Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Pho Internet Connection Courier and Postal services DomesticTravel and Subsistence, and oth Travel costs (airlines, bus, railway, mileage Accomodation- Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Catering Services, (receptions), Accomodati Boards, Committees, Conferences and Semi Office and General Supplies & Services General Office Supplies (papers, pencils, fo	30,000 10,000 170,000 170,000 170,000 60,000 60,000 40,000 20,000 1,330,000 12,000 12,000 12,000 150,000 200,000 200,000 200,000 200,000 200,000 100,000 250,000 200,000 100,000 200,000 100,000 60,000	30,000 10,000 170,000 170,000 170,000 60,000 60,000 80,000 40,000 20,000 - 1,330,000 - 1,330,000 12,000 12,000 12,000 12,000 12,000 150,000 100,000 200,000 200,000 100,000 200,000 100,000 200,000 100,000 200,000 100,000 200,000 100,000 200,000 100,000 200,000 100,000	31,500 10,500 178,500 178,500 178,500 178,500 63,000 63,000 42,000 21,000 1,396,500 21,000 12,600 8,400 157,500 105,000 210,000 210,000 210,000 210,000 105,000 262,500 210,000 105,000 63,000	33,075 11,025 187,425 187,425 66,150 66,150 88,200 44,100 22,050 22,050 1,466,325 22,050 13,230 8,820 165,375 110,250 49,613 5,513 551,250 220,500 110,250 275,625 55,125 220,500 110,250 66,150
2211102 2211103 2211200 2211299 2220100 2220105 2220201 2220202 2220205 2210100 2210100 2210101 2210102 2210200 2210201 2210200 2210301 2210300 2210301 2210302 2210303 2210800 2210801 2210802 2211100	Supplies and Accessories for computers and Sanitary and cleaning materials supplies and Fuel Oil and Lubricants Fuel Oil and tubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Othe Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equip Maintenance of Furniture and Fittings Maintenance of Furniture and Stations - No Net Expenditure SP2.2: Athletics Chiampionships and Other Games Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Pho Internet Connection Courier and Postal services DomesticTravel and Subsistence, and oth Travel costs (airlines, bus, railway, mileage Accomodation- Domestic Travel Daily Subsistence Allowance Hospitality Supplies and Services Catering Services, (receptions), Accomodati Boards, Committees, Conferences and Semi Office and General Supplies & Services	30,000 10,000 170,000 170,000 170,000 60,000 60,000 40,000 20,000 1,330,000 12,000 12,000 12,000 150,000 45,000 500,000 200,000 100,000 250,000 200,000 100,000 200,000 100,000 200,000 100,000 200,000 100,000 200,000 100,000	30,000 10,000 170,000 170,000 170,000 60,000 60,000 80,000 40,000 20,000 - 1,330,000 - 1,330,000 12,000 20,000 12,000 12,000 12,000 150,000 100,000 200,000 200,000 200,000 100,000 200,000 100,000 200,000 200,000 100,000	31,500 10,500 178,500 178,500 178,500 178,500 63,000 63,000 42,000 21,000 21,000 1,396,500 12,600 8,400 157,500 105,000 210,000 210,000 210,000 210,000 210,000 105,000 210,000 105,000	33,075 11,025 187,425 187,425 66,150 66,150 88,200 44,100 22,050 22,050 1,466,325 22,050 13,230 8,820 165,375 110,250 49,613 5,513 551,250 220,500 110,250 275,625 55,125 220,500 110,250

2211200	Fuel Oil and Lubricants	170,000		170,000	178,500	187,425
2211299	Fuel oil and other operation expenses	170,000		170,000	178,500	187,425
2220100	Routine Maintenance - Vehicles and Othe	60,000		60,000	63,000	66,150
2220105	Maintenance Expenses - Motor Vehicles	60,000		60,000	63,000	66,150
2220200	Routine Maintenance - Other Assets	80,000		80,000	84,000	88,200
2220201	Maintenance of Plant, Machinery and Equip	40,000		40,000	42,000	44,100
2220202	Maintenance of Furniture and Fittings	20,000		20,000	21,000	22,050
2220205	Maintenance of Buildings and Stations - No	20,000		20,000	21,000	22,050
	Net Expenditure	1,330,000	-	1,330,000	1,396,500	1,466,325
	P3: Culture, Arts and Social Services			0		
	SP3.1: Culture and Arts Promotion			0		
2210100	Utilities Supplies and Services	20,000		20,000	21,000	22,050
2210101	Electricity Expenses	12,000		12,000	12,600	13,230
2210102	Water and sewerage charges	8,000		8,000	8,400	8,820
2210200	Communication supplies and services	100,000		100,000	105,000	110,250
2210201	Telephone, Telex, Facsmile and Mobile Pho	25,000		25,000	26,250	27,563
2210202	Internet Connection	70,000		70,000	73,500	77,175
2210203	Courier and Postal services	5,000		5,000	5,250	5,513
2210300 2210301	DomesticTravel and Subsistence, and oth Travel costs (airlines,bus, railway, mileage)	400,000 100,000		400,000 100,000	420,000 105,000	441,000 110,250
2210301	Accomodation- Domestic Travel	200,000		200,000	210,000	220,500
2210302	Daily Subsistence Allowance	100,000		100,000	105,000	110,250
2210800	Hospitality Supplies and Services	300,000		300,000	315,000	330,750
2210801	Catering Services, (receptions), Accomodati	150,000		150,000	157,500	165,375
2210802	Boards, Committees, Conferences and Semi	150,000		150,000	157,500	165,375
2211100	Office and General Supplies & Services	100,000		100,000	105,000	110,250
2211101	General Office Supplies (papers, pencils, fo	60,000		60,000	63,000	66,150
2211102	Supplies and Accessories for computers and	30,000		30,000	31,500	33,075
2211103	Sanitary and cleaning materials supplies and	10,000		10,000	10,500	11,025
2211200 2211299	Fuel Oil and Lubricants Fuel oil and other operation expenses	100,000 100,000		100,000 100,000	105,000 105,000	110,250 110,250
2220100	Routine Maintenance - Vehicles and Othe	30,000		30,000	31,500	33,075
2220105	Maintenance Expenses - Motor Vehicles	30,000		30,000	31,500	33,075
2220200	Routine Maintenance - Other Assets	50,000		50,000	52,500	55,125
2220201	Maintenance of Plant, Machinery and Equip	10,000		10,000	10,500	11,025
2220202	Maintenance of Furniture and Fittings	25,000		25,000	26,250	27,563
2220205	Maintenance of Buildings and Stations - No	15,000		15,000	15,750	16,538
	Net Expenditure	1,100,000	-	1,100,000	1,155,000	1,212,750
	SP3.2: Gender, PWDs and Social			0		
	Services			0		
2210200	Communication supplies and services	10,000		10,000	10,500	11,025
2210201	Telephone, Telex, Facsmile and Mobile Pho	10,000		10,000	10,500	11,025
2210300	DomesticTravel and Subsistence, and oth	400,000		400,000	420,000	441,000
2210301	Travel costs (airlines,bus, railway, mileage	200,000		200,000	210,000	220,500
2210302	Accomodation- Domestic Travel	100,000		100,000	105,000	110,250
2210303	Daily Subsistence Allowance	100,000		100,000	105,000	110,250
2210700	Training Expense (including capacity but	200,000		200,000	210,000	220,500
2210701 2210800	Travel ,Accomodation, Tuition Fees, and Tr Hospitality Supplies and Services	200,000 400,000		200,000 400,000	210,000 420,000	220,500 441,000
2210800	Catering Services, (receptions), Accomodati	200,000		200,000	210,000	220,500
2210802	Boards, Committees, Conferences and Semi	200,000		200,000	210,000	220,500
2211100	Office and General Supplies & Services	30,000		30,000	31,500	33,075
2211101	General Office Supplies (papers, pencils, fo	30,000		30,000	31,500	33,075
2211200	Fuel Oil and Lubricants	50,000		50,000	52,500	55,125
2211299	Fuel oil and other operation expenses	50,000		50,000	52,500	55,125
2220100	Routine Maintenance - Vehicles and Othe	30,000		30,000	31,500	33,075
2220105	Maintenance Expenses - Motor Vehicles	30,000		30,000	31,500	33,075
	Net Expenditure	1,120,000	0	1,120,000	1,176,000	1,234,800
	P3: General Administration , Planning			0		
	and Support Services			0		
	SP4.1: General Administration ,					
	Planning and Support Services			0		
2110100	Basic Salaries - Permanent Employees	74,456,000	25,000,000	99,456,000	78,178,800	82,087,740
2110105	Basic Salaries	74,456,000	25,000,000	99,456,000	78,178,800	82,087,740
2110300	Personal Allowance Paid as Part of Salar	9,782,925	(5,000,000)	4,782,925	10,272,071	10,785,675
2110301	House Allowance	2,932,720		2,932,720	3,079,356	3,233,324
2110314	Transport Allownce	1,738,800		1,738,800	1,825,740	1,917,027

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2110320	Leave Allowance	111,405		111,405	116,975	122,824
	Mortgage	5,000,000	(5,000,000)	-	5,250,000	5,512,500
2120100	Employer Contributions to compulsory S	4,100,000		4,100,000	4,305,000	4,520,250
2120101	Employer contributions to Lap Fund	4,100,000		4,100,000	4,305,000	4,520,250
2210100	Utilities Supplies and Services	137,200		137,200	144,060	151,263
2210101	Electricity Expenses	97,200		97,200	102,060	107,163
2210102	Water and sewerage charges	40,000		40,000	42,000	44,100
2210200	Communication supplies and services	610,500		610,500	641,025	673,076
2210201	Telephone, Telex, Facsmile and Mobile Pho	396,000		396,000	415,800	436,590
2210201	Internet Connection	198,000		198,000	207,900	218,295
2210203	Courier and Postal services	16,500		16,500	17,325	18,191
2210300	DomesticTravel and Subsistence, and oth	1,690,000		1,690,000	1,774,500	1,863,225
2210301	Travel costs (airlines,bus, railway, mileage and Accommodation-Domestic Travel	700,000		700,000	735,000	771,750
2210302 2210303		725,000		725,000	761,250	799,313
	Daily Subsistence Allowance	165,000		165,000	173,250	181,913
2210304	Sundry Items (e.g. airport tax,taxis etc)	100,000		100,000	105,000	110,250
2210400	Foreign Travel and Subsistence, and other	1,800,000		1,800,000	1,890,000	1,984,500
2210401 2210402	Travel costs (airlines,bus, railway, mileage a	500,000 800,000		500,000 800,000	525,000 840,000	551,250
2210402	Daily Subsistence Allowance	500,000		·		882,000
	· ·			500,000	525,000	551,250
2210500 2210502	Printing, Advertising, and information S Publishing and Printing Services	469,500 66,000		469,500 66,000	492,975 69,300	517,624 72,765
2210502	Subscriptions to Newspapers, magazines an	49,500		49,500	51,975	54,574
2210503	Advertising, Awareness and Publicity camp	49,300		49,300	420,000	441,000
2210504	Trade Shows and Exhibitions	20,000		20,000	21,000	22,050
2210506	Purchase of Curios	20,000		20,000	21,000	22,050
2210506 2210600	Rentals of Produced Assets	100,000		100,000	100,000	100,000
2210603	Payment of Rents- Non Residential	100,000		100,000	105,000	110,250
2210700	Training Expense (including capacity but			514,500	540,225	567,236
2210701	Travel ,Accomodation, Tuition Fees, and Tr	325,000		325,000	341,250	358,313
2210702	Renumeration of Instructors and Contract B	140,000		140,000	147,000	154,350
2210702	Production and Printing of Training Materia	33,000		33,000	34,650	36,383
2210704	Hire of Training Facilities and Equipment	16,500		16,500	17,325	18,191
2210800	Hospitality Supplies and Services	1,450,000	2,000,000	3,450,000	1,522,500	1,598,625
2210801	Catering Services, (receptions), Accomodati	1,100,000	2,000,000	1,100,000	1,155,000	1,212,750
2210802	Boards, Committees, Conferences and Semi	350,000		350,000	367,500	385,875
2210803	State Hospitality Costs	223,000	2,000,000	2,000,000	201,200	
2211100	Office and General Supplies & Services	496,000	=,,	496,000	520,800	546,840
2211101	General Office Supplies (papers, pencils, fo	330,000		330,000	346,500	363,825
2211102	Supplies and Accessories for computers a	66,000		66,000	69,300	72,765
2211103	Sanitary and cleaning materials supplies and	100,000		100,000	105,000	110,250
2211200	Fuel Oil and Lubricants	430,500		430,500	452,025	474,626
2211201	Fuel oil and other operation expenses	430,500		430,500	452,025	474,626
2211300	Other Operating Expenses	150,000		150,000	157,500	165,375
2211305	Contracted Guards and Cleaning Services	150,000		150,000	157,500	165,375
2220100	Routine Maintenance - Vehicles and Othe	230,000		230,000	241,500	253,575
2220101	Maintenance Expenses - Motor Vehicles	230,000		230,000	241,500	253,575
2220200	Routine Maintenance - Other Assets	30,000		30,000	31,500	33,075
2220210	Maintenance of Computers, Software and N	30,000		30,000	31,500	33,075
3110700	Purchase of Vehicles and Other Transpor	, ,		4,000,000	4,200,000	4,410,000
3110701	Purchase of Motor Vehicles	4,000,000	(4,000,000)	-	4,200,000	4,410,000
3111000	Purchase of Office Furniture and Genera	100,000		100,000	105,000	110,250
3111002	Purchase of Computers, Printers and Other I	100,000		100,000	105,000	110,250
4130200	Domestic Payables - from previous Fiana		738,814	738,814		-
4130201	Domestic Payables - from previous Fianance		738,814	738,814		-
	Net Expenditure	100,547,125	22,738,814	123,285,939	105,425,421	110,691,692
				0		
TOTAL RECUI	RRENT EXPENDITURE	107,877,125	39,738,814	147,615,939	111,809,421	117,394,892
				0		
				0		
		2015/2016			2016/2017	2017/2018
		Sub-Total			Sub-Total	Sub-Total
	Ducquemus 1, Educados 137 d m	120 500 000	(25 000 000)	05 700 000	125 225 000	143 004 350
ПО	Programme 1: Education and Youth Tra		(35,000,000)	95,700,000	137,235,000	142,994,250
HQ HQ	Bursary Programme Provision of teaching, learning materials an	30,000,000 5,000,000	(30,000,000)	4,000,000	31,500,000 5,250,000	33,075,000 5,512,500
HQ HQ	Dicece offices	2,000,000	(2,000,000)	4,000,000	2,100,000	2,205,000
HQ	Education stakeholders forums	1,000,000	(2,000,000)	1,000,000	1,050,000	1,102,500
Nkondi	Youth Resources Centre at Nkondi	4,000,000		4,000,000	4,200,000	4,410,000
1 1KOHUI	1 Outil Nesources Centre at INKORUI	4,000,000		4,000,000	4,200,000	4,410,000

	Tanana and an analasa			1	
Chiakariga	Ciakariga day Sec School	500,000	500,000	525,000	551,250
Chiakariga	Kamarandi Day Secondary School	500,000	500,000	525,000	551,250
Chiakariga	Kibuka Polytecnic	1,500,000	1,500,000	1,575,000	1,653,750
Chiakariga	Kamurige Polytechnic	500,000	500,000	525,000	551,250
Chiakariga	Kamarandi Polytechnic	500,000	500,000		551,250
Chiakariga	Ndaruni Day Secondary School	500,000	500,000	525,000	551,250
Ganga	ECDE Classes	3,600,000	3,600,000	3,780,000	3,969,000
Marimanti	Kamatungu School for the Deaf	250,000	250,000	262,500	275,625
Marimanti	Ntugi polytecnic	1,750,000	1,750,000	1,837,500	1,929,375
Marimanti	Turima Hills Day Secondary School	400,000	400,000	420,000	441,000
Marimanti	Tonya Day Secondary	400,000	400,000	420,000	441,000
Marimanti	Kanyanga Secondary	400,000	400,000	420,000	441,000
Marimanti	Ng'onya Secondary School	400,000	400,000	420,000	441,000
Marimanti	Mutuguni ECDE	250,000	250,000	262,500	275,625
Marimanti	Mwerera ECDE	250,000	250,000	262,500	275,625
Marimanti	Kithiori ECDE	250,000	250,000	262,500	275,625
Marimanti	Nkururuni ECDE	250,000	250,000	262,500	275,625
Marimanti	Rukenya ECDE	250,000	250,000	262,500	275,625
Marimanti	Kamatara ECDE	250,000	250,000	262,500	275,625
Marimanti	Tonya ECDE	250,000	250,000	262,500	275,625
Marimanti	Kaongoni ECDE	250,000	250,000	262,500	275,625
Marimanti	Nkundi ECDE	250,000	250,000	262,500	275,625
Marimanti	Ng'onya ECDE	250,000	250,000	262,500	275,625
Marimanti	Gatunga ECDE	250,000	250,000	262,500	275,625
Marimanti	Kithioroka ECDE	250,000	250,000	262,500	275,625
Marimanti	Kathuura ECDE	250,000	250,000	262,500	275,625
Marimanti	Kooga-Kanthi ECDE	250,000	250,000	262,500	275,625
Mwimbi	Iruma Day Dinning hall	1,200,000	1,200,000	1,260,000	1,323,000
Mwimbi	Iruma primary school-ECDE	400,000	400,000	420,000	441,000
Mwimbi	Nguruki day dinning hall	400,000	400,000	420,000	441,000
Mwimbi	Nguruki Primary School	400,000	400,000	420,000	441,000
Mwimbi	Nguruki Public Library	1,500,000	1,500,000	1,575,000	1,653,750
Mwimbi	Kabui Primary School	400,000	400,000	420,000	441,000
Mwimbi	Kithitu primary school	400,000	400,000	420,000	441,000
Mwimbi	Kieni primary School	400,000	400,000	420,000	441,000
Mwimbi	Ndamani Primary School	400,000	400,000	420,000	441,000
Mwimbi	Rev.G.K Bundi Memorial Primary school	400,000	400,000	420,000	441,000
Mwimbi	Maguma primary school	400,000	400,000	420,000	441,000
Mwimbi	Mautini primary School	400,000	400,000	420,000	441,000
Mwimbi	Nditune Primary School	400,000	400,000	420,000	441,000
Mwimbi	Kabaikubu primary School	400,000	400,000	420,000	441,000
Mwimbi	Kaare Primary School	400,000	400,000	420,000	441,000
Mwimbi	Makengi Primary School	400,000	400,000	420,000	441,000
Mwimbi	Kanini Primary School	400,000	400,000	420,000	441,000
Mitheru	Kagongo gaceke youth Polytecnic	1,000,000	1,000,000	1,050,000	
Mitheru	(Giampampo/Ndumbini/Kathangare/Gi		-		
Mitheru	Giampampo Pry School	500,000	500,000	525,000	551,250
Mitheru	Ndumbini Pry School	500,000	500,000	525,000	551,250
Mitheru	Kathangare Pry School	500,000	500,000	525,000	551,250
Mitheru	Kaganjo Pry School	500,000	500,000	525,000	551,250
Mitheru	Giakamba Pry School	500,000	500,000	525,000	551,250
Mitheru	Others	4,000,000	4,000,000	4,200,000	4,410,000
Gatunga	Karethani special centre	1,000,000	1,000,000	1,050,000	1,102,500
Gatunga	Kara Ga nkuru pry school classroom	200,000	200,000	210,000	220,500
Gatunga	Gakauni pry school	200,000	200,000	210,000	220,500
Gatunga	Marathiu pry school	200,000	200,000	210,000	220,500
Gatunga	Iruma pry school	200,000	200,000	210,000	220,500
Gatunga	Gaciongo pry school	200,000	200,000	210,000	220,500
Gatunga	Yombo pry school	200,000	200,000	210,000	220,500
Gatunga		200 000	200,000	210,000	220,500
	Kamatumo pry school	200,000			
Gatunga	Kirimbu pry school	200,000	200,000	210,000	
Gatunga Gatunga	Kirimbu pry school Kiumbe pry school	200,000 200,000	200,000	210,000 210,000	220,500 220,500
Gatunga Gatunga Gatunga	Kirimbu pry school Kiumbe pry school Mubuura pry school	200,000 200,000 200,000	200,000 200,000	210,000 210,000 210,000	220,500 220,500
Gatunga Gatunga	Kirimbu pry school Kiumbe pry school	200,000 200,000	200,000	210,000 210,000	220,500

	T					-
Gatunga	Kamwathu Day Sec school	500,000		500,000	525,000	551,250
Gatunga	Kari ikmburii day ses school	500,000		500,000	525,000	551,250
Gatunga	Kathangachini day sec school	500,000		500,000	525,000	551,250
Gatunga	Gatue day sec school	500,000		500,000	525,000	551,250
Gatunga	Bursary Programme	2,000,000	(2,000,000)	-	2,100,000	2,205,000
Gatunga	Gacereni pry school	200,000		200,000	210,000	220,500
Gatunga	Gacecuni Day Sec School	500,000		500,000	525,000	551,250
Muthambi	Karigini Day Secondary School	500,000		500,000	525,000	551,250
Muthambi	Itara Day Secondary School	500,000		500,000	525,000	551,250
Muthambi	Gituja Day Secondary School	500,000		500,000	525,000	551,250
Muthambi	Kanoro Primary School	500,000		500,000	525,000	551,250
Muthambi	Muraga primary School	500,000		500,000	525,000	551,250
Muthambi	ST.Ezekiel primary School	500,000		500,000	525,000	551,250
Muthambi	Itara primary school	500,000		500,000	525,000	551,250
Muthambi	Marima Primary School	500,000		500,000	525,000	551,250
	-			,	·	
Muthambi	Iriga DEB Primary School	500,000		500,000	525,000	551,250
Muthambi	Kajiunduthi Primary School	500,000		500,000	525,000	551,250
Muthambi	Mutiiguru day secondary	500,000		500,000	525,000	551,250
Mariani	Kiegumo primary school	400,000		400,000	420,000	441,000
Mariani	Ibithe Primary School	400,000		400,000	420,000	441,000
Mariani	Karegi primary school	400,000		400,000	420,000	441,000
Mariani	Kambugu Primary School	400,000		400,000	420,000	441,000
Mariani	Kangutu Primary School	500,000		500,000	525,000	551,250
Mariani	Karwiro primary school	400,000		400,000	420,000	441,000
Mariani	Kathanga Primary School	400,000		400,000	420,000	441,000
Mariani	Nkobore primary School	400,000		400,000	420,000	441,000
Mariani	Ntebera primary School	400,000		400,000	420,000	441,000
Mariani	Mwanani primary School	400,000		400,000	420,000	441,000
Mariani	Nkio Secondary School	1,000,000		1,000,000	1,050,000	1,102,500
Mariani	Kigwambura Education Forum	400,000		400,000	420,000	441,000
Mariani	Kaanwa Primary Play Ground.	200,000		200,000	210,000	220,500
Karingani	K.K Ntuntuni ECDE Centre	1,000,000		1,000,000	1,050,000	1,102,500
Karingani	Kiangondu Secondary School	1,000,000		1,000,000	1,050,000	1,102,500
Karingani	Kathigirini Secondary School	800,000		800,000	840,000	882,000
Karingani	Njaina primary School	800,000		800,000	840,000	882,000
	Kiangondu Primary School	,			·	551,250
Karingani	Kibumbu Home for Phyiscally and	500,000		500,000	525,000	331,230
Karingani	mentally Challenged	400,000		400,000	420,000	441,000
Varingani	Children Rehabilitation Centre (Kenya Kids Connction)	2,000,000		2,000,000	2,100,000	2,205,000
Karingani	Kanyuru Secondary School	2,500,000		2,500,000	2.625.000	
Magumoni	ł	· · · · · · · · · · · · · · · · · · ·			2,625,000	2,756,250
Mugwe	Ciagaku Primary Sschool	1,000,000		1,000,000	1,050,000	1,102,500
Mugwe	Nkwego primary school	800,000		800,000	840,000	882,000
Mugwe	Kamuguongo Secondary	800,000		800,000	840,000	882,000
Mugwe	Nturia Primary School	600,000		600,000	630,000	661,500
Mugwe	Ciamakie Polytechnic	1,000,000		1,000,000	1,050,000	1,102,500
Mugwe	Kaarani Primary School ECDE Class	1,000,000		1,000,000	1,050,000	1,102,500
Mukothima	Thanantu Polytechnic	3,000,000		3,000,000	3,150,000	3,307,500
Mukothima	Rukaani Primary School	500,000		500,000	525,000	551,250
Mukothima	Ntoroni Day Secondary school	500,000		500,000	525,000	551,250
Mukothima	Irunduni Primary School	1,000,000		1,000,000	1,050,000	1,102,500
Magumoni	Ibiriga Polytechnic	400,000		400,000	420,000	441,000
Magumoni	Mukuuni ECDE Class	400,000		400,000	420,000	441,000
Magumoni	Mpukoni ECDE Class	300,000		300,000	315,000	330,750
Magumoni	Mutararuni Day Sec School - Classroom	500,000		500,000	525,000	551,250
Mariani	Weru Polytechnic	1,000,000		1,000,000	1,050,000	1,102,500
Ganga	Mugumango Polytechnic	500,000		500,000	525,000	551,250
Mitheru	Magundu Primary School Play ground	1,000,000		1,000,000	1,050,000	1,102,500
Mariani	Kaanwa ACK Secondary School	2,000,000		2,000,000	2,100,000	2,205,000
Chiakariga	Nkareni polytechnic	2,000,000		2,000,000	2,100,000	2,205,000
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Marimanti	Kanyuru Polytechnic	2,000,000		2,000,000	2,100,000	2,205,000
Igambangombe	Kajiampau polytecnic	1,000,000		1,000,000	1,050,000	1,102,500
Igambangombe	Mikui primary school	400,000		400,000	420,000	441,000
Igambangombe	Makutano primary school	400,000		400,000	420,000	441,000
Igambangombe	Makambani primary school	400,000		400,000	420,000	441,000
Igambangombe	Mikwani primary school	400,000		400,000	420,000	441,000

Egambangombc Egam	Igambangombe	Mugumoni primary school	400,000		400,000	420,000	441,000
Earnbargombe Earn	Igambangombe	Kajiampau primary school	400,000		400,000	420,000	441,000
Earnbargombe Earn	Igambangombe	Kajuki primary school	400,000		400,000	420,000	441,000
Egambargombe Egam	Igambangombe	Mwenjeu primary school	400,000		400,000	420,000	441,000
Egambargombe Egam	Igambangombe	Kithinge primary school	400,000		400,000	420,000	441,000
Earnbargombe Cambrady and C	Igambangombe		400,000		400,000	420,000	441,000
Earnbangembe Earn	Igambangombe	· ,			400.000	420,000	441,000
Seambangumbe Seguratury primary school 400,000 420,000 4		·	,		,	420,000	441,000
Earnbangombe Earn	<u> </u>	1			·		441,000
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Egambangombe Eambangombe	<u> </u>		·		·		441,000
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Faminangombe Programme 2: Sports Development and proposation 24,500,000 26,500,000 25,200,000 2 25,000,000 2 2 2 2 2 2 2 2 2		0 1 /					441,000
Frogramme 2: Sports Development and promotion 24,500,000 26,500,000 25,200,000 2	0	· ·	·		·		551,250
Igambangombe Igam	Igambangombe	Twamikua Secondary Sschool	500,000		500,000	525,000	551,250
			24,500,000	2,000,000	26,500,000	25,200,000	26,460,000
Magwe Nouth Equipment and Development 500,000 2,000,000 325,000	Igambangombe	Sports/ARTIST promotion	1,500,000		1,500,000	1,575,000	1,653,750
Mariani	Igambangombe	,			1,000,000	1,050,000	1,102,500
Sports eqiupment	Mugwe	Youth Equipment and Developmnnet	500,000	2,000,000	2,500,000	525,000	551,250
Raringami	-	Youth Sports Equipment			1,000,000	1,050,000	1,102,500
Mitheru Stadium	Karingani	Sports equipmet	500,000		500.000		
Mitchen Sports Improvement	U	* * *				1 050 000	1,102,500
Mukothima Mukothima Stadium 2,000,000 2,000,000 2,100,000 Magumoni Sports equipment 1,000,000 1,000,000 1,050,000 1,050,000 3,000,000 2,255,000 Magumoni Mutembe pry play ground 2,000,000 2,200,000 2,200,000 2,200,000 3,000,000 3							1,102,500
Magumoni Sports equipment						, ,	2,205,000
Magumoni Kiamuki pry playground 2,500,000 2,500,000 2,10							1,102,500
Magumoni Mutembe pry play ground 2,000,000 2,000,000 2,100,000 Magumoni Ndagoni pry play ground 1,500,000 1,500,000 1,575,000 Magumoni Magenka pry play ground 3,000,000 3,000,000 3,150,000 Magumoni Magenka pry play ground 2,500,000 2,500,000 2,625,000 MQ InterCounties Tournament 2,500,000 1,500,000 1,575,000 MQ InterCounties Tournament 2,500,000 1,500,000 1,575,000 MQ Arthletics Championships/Trials other game 2,000,000 2,000,000 2,100,000 1,575,000 MQ Arthletics Championships/Trials other game 2,000,000 2,000,000 2,100,000 MQ MATHLET	* * *					2,756,250	
Magumoni Ndagoni pry play ground		1111					
Magumoni Magenka pry play ground 3,000,000 3,000,000 3,150,000							2,205,000
HQ		0 111 10					1,653,750
HQ							3,307,500
HQ							2,756,250
Programme 3:promotion of of Culture a 34,700,000							1,653,750
Programme 3:promotion of Culture a 34,700,000 4,711,410 39,411,410 33,505,000 3	HQ	Athletics Championships/Trials other game	2,000,000			2,100,000	2,205,000
Fig. Cultural Education and Talent Search 2,000,000 4,000,000 6,000,000 2,100,000 EQ Control		D 2 4 6 6 C 14	24 700 000	4.511.410		22 505 000	24.000.250
HQ	шо						34,980,250
HQ				4,000,000			2,205,000
Chogoria Chogoria Public Library- Kabeche 3,000,000 3,000,000 1,000,000 Magumoni Revolving fund for Youth 500,000 500,000 1,000,000 Chogoria Women Revolving Fund 2,100,000 1,000,000 1,000,000 Gatunga Gatunga youth men group 100,000 100,000 105,000 Gatunga Arimi bamma group 100,000 100,000 105,000 Gatunga Marimi bamma group 100,000 100,000 105,000 Gatunga Maryanga ladies club 100,000 100,000 105,000 Gatunga Manyanga ladies club 100,000 100,000 105,000 Gatunga Kanyoro folk dancers 100,000 100,000 105,000 Gatunga Tumaini self help group 100,000 100,000 105,000 Gatunga Ngaani self help group 100,000 100,000 105,000 Gatunga Amaani self help group 100,000 100,000 105,000 Gatunga Gatagoni C.B.O 100,000 100,000	_ `						2,205,000 1,000,000
Magumoni Revolving fund for Youth 500,000 500,000 1,000,000 Chogoria Women Revolving Fund 2,100,000 2,100,000 1,000,000 Gatunga Gatunga youth men group 100,000 100,000 105,000 Gatunga Poa youth group 100,000 100,000 105,000 Gatunga Arimi bamma group 100,000 100,000 105,000 Gatunga Maatwa men self help group 100,000 100,000 105,000 Gatunga Manyanga ladies club 100,000 100,000 105,000 Gatunga Kanyoro folk dancers 100,000 100,000 105,000 Gatunga Tumaini self help group 100,000 100,000 105,000 Gatunga Ngaani self help group 100,000 100,000 105,000 Gatunga Amaani self help group 100,000 100,000 105,000 Gatunga Gatagoni C.B.O 100,000 100,000 105,000 Gatunga Gatagoni C.B.O 100,000 100,000 105,000	_ `						1,000,000
Chogoria Women Revolving Fund 2,100,000 2,100,000 1,000,000 Gatunga Gatunga youth men group 100,000 100,000 105,000 Gatunga Poa youth group 100,000 100,000 105,000 Gatunga Arimi bamma group 100,000 100,000 105,000 Gatunga Maatwa men self help group 100,000 100,000 105,000 Gatunga Kanyoro folk dancers 100,000 100,000 105,000 Gatunga Kanyoro folk dancers 100,000 100,000 105,000 Gatunga Ngaani self help group 100,000 100,000 105,000 Gatunga Ngaani self help group 100,000 100,000 105,000 Gatunga Amaani self help group 100,000 100,000 105,000 Gatunga Gatagoni C.B.O 100,000 100,000 105,000 Gatunga Kaguni self help group 100,000 100,000 105,000 Gatunga Gatagoni C.B.O 100,000 100,000 105,000							1,000,000
Gatunga Gatunga youth men group 100,000 100,000 105,000 Gatunga Poa youth group 100,000 100,000 105,000 Gatunga Arimi bamma group 100,000 100,000 105,000 Gatunga Maatwa men self help group 100,000 100,000 105,000 Gatunga Manyanga ladies club 100,000 100,000 105,000 Gatunga Tumaini self help group 100,000 100,000 105,000 Gatunga Ngaani self help group 100,000 100,000 105,000 Gatunga Amaani self help group 100,000 100,000 105,000 Gatunga Gatagoni C.B.O 100,000 100,000 105,000 Gatunga Gatagoni C.B.O 100,000 100,000 105,000 Ganga Gatagoni C.B.O 100,000 100,000 105,000 Ganga Youth revolving fund 3,000,000 3,000,000 3,150,000 Ganga Ganga Women Equipment 500,000 500,000 525,000						, ,	1,000,000
Gatunga Poa youth group 100,000 100,000 105,000 Gatunga Arimi bamma group 100,000 100,000 105,000 Gatunga Maatwa men self help group 100,000 100,000 105,000 Gatunga Manyanga ladies club 100,000 100,000 105,000 Gatunga Kanyoro folk dancers 100,000 100,000 105,000 Gatunga Tumaini self help group 100,000 100,000 105,000 Gatunga Ngaani self help group 100,000 100,000 105,000 Gatunga Gatagoni C.B.O 100,000 100,000 105,000 Gatunga Gatagoni C.B.O 100,000 100,000 105,000 Gatunga Kaguni self help group 100,000 100,000 105,000 Gatunga Gatagoni C.B.O 100,000 100,000 105,000 Gatunga Kaguni self help group 100,000 100,000 105,000 Garga Youth revolving fund 3,000,000 3,000,000 3,150,000	a .	G					110,250
Gatunga Arimi bamma group 100,000 100,000 105,000 Gatunga Maatwa men self help group 100,000 100,000 105,000 Gatunga Manyanga ladies club 100,000 100,000 100,000 105,000 Gatunga Kanyoro folk dancers 100,000 100,000 100,000 105,000 Gatunga Tumaini self help group 100,000 100,000 100,000 105,000 Gatunga Ngaani self help group 100,000 100,000 105,000 105,000 Gatunga Amaani self help group 100,000 100,000 105,000 105,000 Gatunga Gatagoni C.B.O 100,000 100,000 105,000 105,000 Gatunga kaguni self help group 100,000 100,000 105,000 105,000 Gatunga Kaguni self help group 100,000 100,000 105,000 105,000 Ganga Youth revolving fund 3,000,000 3,000,000 3,150,000 3,150,000 Ganga Storage tanks for PLWDs							110,250
Gatunga Maatwa men self help group 100,000 100,000 105,000 Gatunga Manyanga ladies club 100,000 100,000 105,000 Gatunga Kanyoro folk dancers 100,000 100,000 105,000 Gatunga Tumaini self help group 100,000 100,000 105,000 Gatunga Ngaani self help group 100,000 100,000 105,000 Gatunga Amaani self help group 100,000 100,000 105,000 Gatunga Gatagoni C.B.O 100,000 100,000 105,000 Gatunga kaguni self help group 100,000 100,000 105,000 Gatunga Karinga Youth revolving fund 3,000,000 3,000,000 105,000 Ganga Youth revolving fund 500,000 500,000 525,000 Ganga Storage tanks for PLWDs 1,200,000 1,200,000 1,260,000 Mwimbi Youth revolving fund 1,000,000 1,000,000 1,050,000 Karingani Revolving fund for youth, women and peop 1,000,						·	110,250
Gatunga Manyanga ladies club 100,000 100,000 105,000 Gatunga Kanyoro folk dancers 100,000 100,000 105,000 Gatunga Tumaini self help group 100,000 100,000 105,000 Gatunga Ngaani self help group 100,000 100,000 105,000 Gatunga Amaani self help group 100,000 100,000 105,000 Gatunga Gatagoni C.B.O 100,000 100,000 105,000 Gatunga kaguni self help group 100,000 100,000 105,000 Ganga Youth revolving fund 3,000,000 3,000,000 3,150,000 Ganga Ganga Women Equipment 500,000 500,000 525,000 Ganga Storage tanks for PLWDs 1,200,000 1,200,000 1,200,000 Mwimbi Youth revolving fund 1,000,000 1,000,000 1,050,000 Karingani Revolving fund for youth, women and peop 1,000,000 1,000,000 1,050,000 Karingani Bidii support group 300,000 300,		Ū Å					110,250
Gatunga Kanyoro folk dancers 100,000 100,000 105,000 Gatunga Tumaini self help group 100,000 100,000 105,000 Gatunga Ngaani self help group 100,000 100,000 105,000 Gatunga Amaani self help group 100,000 100,000 105,000 Gatunga Gatagoni C.B.O 100,000 100,000 105,000 Ganga Kaguni self help group 100,000 100,000 105,000 Ganga Youth revolving fund 3,000,000 3,000,000 3,150,000 Ganga Ganga Women Equipment 500,000 500,000 525,000 Ganga Storage tanks for PLWDs 1,200,000 1,200,000 1,260,000 Mwimbi Youth revolving fund 1,000,000 1,000,000 1,050,000 Karingani Revolving fund for youth, women and peop 1,000,000 1,000,000 1,050,000 Karingani Bidii support group 300,000 300,000 315,000 HQ Preparation, Identification of Choirs, Heroe 2,000,000 <td></td> <td></td> <td></td> <td></td> <td>100.000</td> <td>103,000</td> <td></td>					100.000	103,000	
Gatunga Tumaini self help group 100,000 100,000 105,000 Gatunga Ngaani self help group 100,000 100,000 105,000 Gatunga Amaani self help group 100,000 100,000 105,000 Gatunga Gatagoni C.B.O 100,000 100,000 105,000 Gatunga kaguni self help group 100,000 100,000 105,000 Ganga Kaguni self help group 100,000 100,000 105,000 Ganga Kaguni self help group 100,000 100,000 105,000 Ganga Kaguni self help group 100,000 100,000 105,000 Garda Kaguni self help group 100,000 100,000 105,000 Ganga Kaguni self help group 100,000 3,000,000 3,150,000 Ganga Storage tanks for PLWDs 1,200,000 500,000 525,000 Ganga Storage tanks for PLWDs 1,200,000 1,200,000 1,250,000 Mwimbi Youth revolving fund 1,000,000 1,000,000 1,000,	Gatunga	Manyanga ladies club	100,000			,	110,250
Gatunga Ngaani self help group 100,000 100,000 105,000 Gatunga Amaani self help group 100,000 100,000 105,000 Gatunga Gatagoni C.B.O 100,000 100,000 105,000 Gatunga kaguni self help group 100,000 100,000 105,000 Ganga Youth revolving fund 3,000,000 3,000,000 3,150,000 Ganga Ganga Women Equipment 500,000 500,000 525,000 Ganga Storage tanks for PLWDs 1,200,000 1,200,000 1,260,000 Mwimbi Youth revolving fund 1,000,000 1,000,000 1,050,000 Karingani Revolving fund for youth, women and peop 1,000,000 1,000,000 1,050,000 Karingani Bidii support group 300,000 300,000 315,000 HQ Preparation, Identification of Choirs, Heroe 2,000,000 (1,000,000) 1,000,000 2,100,000 HQ Revolving fund for youth, women and peop 1,000,000 (2,000,000) 0 2,100,000 <td< td=""><td></td><td>, ,</td><td></td><td></td><td>100,000</td><td>105,000</td><td>110,250 110,250</td></td<>		, ,			100,000	105,000	110,250 110,250
Gatunga Amaani self help group 100,000 100,000 105,000 Gatunga Gatagoni C.B.O 100,000 100,000 105,000 Gatunga kaguni self help group 100,000 100,000 105,000 Ganga Youth revolving fund 3,000,000 3,000,000 3,150,000 Ganga Ganga Women Equipment 500,000 500,000 525,000 Ganga Storage tanks for PLWDs 1,200,000 1,200,000 1,260,000 Mwimbi Youth revolving fund 1,000,000 1,000,000 1,050,000 Karingani Revolving fund for youth, women and peop 1,000,000 1,000,000 1,050,000 Karingani Bidii support group 300,000 300,000 315,000 HQ Preparation, Identification of Choirs, Heroe 2,000,000 (1,000,000) 1,000,000 2,100,000 HQ Revolving fund for youth, women and peop 2,000,000 (2,000,000) 0 2,100,000 HQ Revolving fund for youth, women and peop 10,000,000 2,000,000 2,100,000	Gatunga	Kanyoro folk dancers	100,000		100,000 100,000	105,000 105,000	
Gatunga kaguni self help group 100,000 100,000 105,000 Ganga Youth revolving fund 3,000,000 3,000,000 3,150,000 Ganga Ganga Women Equipment 500,000 500,000 525,000 Ganga Storage tanks for PLWDs 1,200,000 1,200,000 1,260,000 Mwimbi Youth revolving fund 1,000,000 1,000,000 1,050,000 Karingani Revolving fund for youth, women and peop 1,000,000 1,000,000 1,050,000 Karingani Bidii support group 300,000 300,000 315,000 HQ Preparation, Identification of Choirs, Heroe 2,000,000 (1,000,000) 1,000,000 2,100,000 mugwe Revolving fund for youth, women and peop 2,000,000 (2,000,000) 0 2,100,000 HQ Revolving fund for youth, women and peop 10,000,000 (2,000,000) 8,000,000 10,500,000 HQ Revolving fund for youth, women and peop 2,000,000 (2,000,000) 5,711,410 5,711,410 karingani/marim Purchase of equi	Gatunga Gatunga	Kanyoro folk dancers Tumaini self help group	100,000 100,000		100,000 100,000 100,000	105,000 105,000 105,000	110,250 110,250 110,250
Ganga Youth revolving fund 3,000,000 3,000,000 3,150,000 Ganga Ganga Women Equipment 500,000 500,000 525,000 Ganga Storage tanks for PLWDs 1,200,000 1,200,000 1,260,000 Mwimbi Youth revolving fund 1,000,000 1,000,000 1,050,000 Karingani Revolving fund for youth, women and peop 1,000,000 1,000,000 1,050,000 Karingani Bidii support group 300,000 300,000 315,000 HQ Preparation, Identification of Choirs, Heroe 2,000,000 (1,000,000) 1,000,000 2,100,000 mugwe Revolving fund for youth, women and peop 2,000,000 (2,000,000) 0 2,100,000 HQ Revolving fund for youth, women and peop 10,000,000 (2,000,000) 8,000,000 10,500,000 HQ Revolving fund for youth, women and peop 2,000,000 (2,000,000) 8,000,000 10,500,000 4130201 Domestic Payables - from previous Fianancial Years 5,711,410 5,711,410 5,711,410 Capital expend	Gatunga Gatunga Gatunga	Kanyoro folk dancers Tumaini self help group Ngaani self help group	100,000 100,000 100,000		100,000 100,000 100,000 100,000	105,000 105,000 105,000 105,000	110,250 110,250
Ganga Ganga Women Equipment 500,000 500,000 525,000 Ganga Storage tanks for PLWDs 1,200,000 1,200,000 1,260,000 Mwimbi Youth revolving fund 1,000,000 1,000,000 1,050,000 Karingani Revolving fund for youth, women and peop 1,000,000 1,000,000 1,050,000 Karingani Bidii support group 300,000 300,000 315,000 HQ Preparation, Identification of Choirs, Heroe 2,000,000 (1,000,000) 1,000,000 2,100,000 mugwe Revolving fund for youth, women and peop 2,000,000 (2,000,000) 0 2,100,000 HQ Revolving fund for youth, women and peop 10,000,000 (2,000,000) 8,000,000 10,500,000 HQ Revolving fund for youth and empor 2,000,000 2,000,000 2,100,000 4130201 Domestic Payables - from previous Fianancial Years 5,711,410 5,711,410 Capital expenditure Sub-Total 189,900,000 (28,288,590) 161,611,410 195,940,000 20	Gatunga Gatunga Gatunga Gatunga	Kanyoro folk dancers Tumaini self help group Ngaani self help group Amaani self help group	100,000 100,000 100,000 100,000		100,000 100,000 100,000 100,000 100,000	105,000 105,000 105,000 105,000 105,000 105,000	110,250 110,250 110,250
Ganga Storage tanks for PLWDs 1,200,000 1,200,000 1,200,000 Mwimbi Youth revolving fund 1,000,000 1,000,000 1,050,000 Karingani Revolving fund for youth, women and peop 1,000,000 1,000,000 1,050,000 Karingani Bidii support group 300,000 300,000 315,000 HQ Preparation, Identification of Choirs, Heroe 2,000,000 (1,000,000) 1,000,000 2,100,000 mugwe Revolving fund for youth, women and peop 2,000,000 (2,000,000) 0 2,100,000 HQ Revolving fund for youth, women and peop 10,000,000 (2,000,000) 8,000,000 10,500,000 HQ Revolving fund for youth, women and peop 10,000,000 (2,000,000) 8,000,000 10,500,000 karingani/marima Purchase of equipment for youth and empor 2,000,000 2,000,000 2,100,000 4130201 Domestic Payables - from previous Fianancial Years 5,711,410 5,711,410 5,711,410 Capital expenditure Sub-Total 189,900,000 (28,288,590) 161,611,410 19	Gatunga Gatunga Gatunga Gatunga Gatunga	Kanyoro folk dancers Tumaini self help group Ngaani self help group Amaani self help group Gatagoni C.B.O	100,000 100,000 100,000 100,000 100,000 100,000		100,000 100,000 100,000 100,000 100,000 100,000 100,000	105,000 105,000 105,000 105,000 105,000 105,000 105,000	110,250 110,250 110,250 110,250
Mwimbi Youth revolving fund 1,000,000 1,000,000 1,050,000 Karingani Revolving fund for youth, women and peop 1,000,000 1,000,000 1,050,000 Karingani Bidii support group 300,000 300,000 315,000 HQ Preparation, Identification of Choirs, Heroe 2,000,000 (1,000,000) 1,000,000 2,100,000 mugwe Revolving fund for youth, women and peop 2,000,000 (2,000,000) 0 2,100,000 HQ Revolving fund for youth, women and peop 10,000,000 (2,000,000) 8,000,000 10,500,000 karingani/marim Purchase of equipment for youth and empor 2,000,000 2,000,000 2,100,000 4130201 Domestic Payables - from previous Fianancial Years 5,711,410 5,711,410 Capital expenditure Sub-Total 189,900,000 (28,288,590) 161,611,410 195,940,000 20	Gatunga Gatunga Gatunga Gatunga Gatunga Gatunga Gatunga	Kanyoro folk dancers Tumaini self help group Ngaani self help group Amaani self help group Gatagoni C.B.O kaguni self help group	100,000 100,000 100,000 100,000 100,000 100,000		100,000 100,000 100,000 100,000 100,000 100,000 100,000	105,000 105,000 105,000 105,000 105,000 105,000 105,000	110,250 110,250 110,250 110,250 110,250
Karingani Revolving fund for youth, women and peop 1,000,000 1,000,000 1,050,000 Karingani Bidii support group 300,000 300,000 315,000 HQ Preparation, Identification of Choirs, Heroe 2,000,000 (1,000,000) 1,000,000 2,100,000 mugwe Revolving fund for youth, women and peop 2,000,000 (2,000,000) 0 2,100,000 HQ Revolving fund for youth, women and peop 10,000,000 (2,000,000) 8,000,000 10,500,000 karingani/marima Purchase of equipment for youth and empor 2,000,000 2,000,000 2,100,000 4130201 Domestic Payables - from previous Fianancial Years 5,711,410 5,711,410 Capital expenditure Sub-Total 189,900,000 (28,288,590) 161,611,410 195,940,000 20	Gatunga Gatunga Gatunga Gatunga Gatunga Gatunga Gatunga Gatunga Ganga	Kanyoro folk dancers Tumaini self help group Ngaani self help group Amaani self help group Gatagoni C.B.O kaguni self help group Youth revolving fund Ganga Women Equipment	100,000 100,000 100,000 100,000 100,000 100,000 3,000,000 500,000		100,000 100,000 100,000 100,000 100,000 100,000 100,000 3,000,000 500,000	105,000 105,000 105,000 105,000 105,000 105,000 105,000 3,150,000 525,000	110,250 110,250 110,250 110,250 110,250 110,250 3,307,500 551,250
Karingani Bidii support group 300,000 300,000 315,000 HQ Preparation, Identification of Choirs, Heroe 2,000,000 (1,000,000) 1,000,000 2,100,000 mugwe Revolving fund for youth, women and peop 2,000,000 (2,000,000) 0 2,100,000 HQ Revolving fund for youth, women and peop 10,000,000 (2,000,000) 8,000,000 10,500,000 1 karingani/marim Purchase of equipment for youth and empor 2,000,000 2,000,000 2,100,000 4130201 Domestic Payables - from previous Fianancial Years 5,711,410 5,711,410 Capital expenditure Sub-Total 189,900,000 (28,288,590) 161,611,410 195,940,000 20	Gatunga Gatunga Gatunga Gatunga Gatunga Gatunga Gatunga Ganga Ganga Ganga	Kanyoro folk dancers Tumaini self help group Ngaani self help group Amaani self help group Gatagoni C.B.O kaguni self help group Youth revolving fund Ganga Women Equipment Storage tanks for PLWDs	100,000 100,000 100,000 100,000 100,000 100,000 3,000,000 500,000 1,200,000		100,000 100,000 100,000 100,000 100,000 100,000 100,000 3,000,000 500,000 1,200,000	105,000 105,000 105,000 105,000 105,000 105,000 105,000 3,150,000 525,000 1,260,000	110,250 110,250 110,250 110,250 110,250 110,250 110,250 3,307,500 551,250 1,323,000
HQ Preparation, Identification of Choirs, Heroe 2,000,000 (1,000,000) 1,000,000 2,100,000 mugwe Revolving fund for youth, women and peop 2,000,000 (2,000,000) 0 2,100,000 HQ Revolving fund for youth, women and peop 10,000,000 (2,000,000) 8,000,000 10,500,000 1 karingani/marima Purchase of equipment for youth and empor 2,000,000 2,000,000 2,100,000 4130201 Domestic Payables - from previous Fianancial Years 5,711,410 5,711,410 Capital expenditure Sub-Total 189,900,000 (28,288,590) 161,611,410 195,940,000 20	Gatunga Gatunga Gatunga Gatunga Gatunga Gatunga Gatunga Ganga Ganga Ganga	Kanyoro folk dancers Tumaini self help group Ngaani self help group Amaani self help group Gatagoni C.B.O kaguni self help group Youth revolving fund Ganga Women Equipment Storage tanks for PLWDs Youth revolving fund	100,000 100,000 100,000 100,000 100,000 100,000 3,000,000 500,000 1,200,000 1,000,000		100,000 100,000 100,000 100,000 100,000 100,000 100,000 3,000,000 500,000 1,200,000 1,000,000	105,000 105,000 105,000 105,000 105,000 105,000 105,000 3,150,000 525,000 1,260,000 1,050,000	110,250 110,250 110,250 110,250 110,250 110,250 3,307,500 551,250 1,323,000 1,102,500
mugwe Revolving fund for youth, women and peop 2,000,000 (2,000,000) 0 2,100,000 HQ Revolving fund for youth, women and peop 10,000,000 (2,000,000) 8,000,000 10,500,000 1 karingani/marim; Purchase of equipment for youth and empor 2,000,000 2,000,000 2,100,000 2,100,000 4130201 Domestic Payables - from previous Fianancial Years 5,711,410 5,711,410 0 Capital expenditure Sub-Total 189,900,000 (28,288,590) 161,611,410 195,940,000 20	Gatunga Gatunga Gatunga Gatunga Gatunga Gatunga Ganga Ganga Ganga Ganga Mwimbi Karingani	Kanyoro folk dancers Tumaini self help group Ngaani self help group Amaani self help group Gatagoni C.B.O kaguni self help group Youth revolving fund Ganga Women Equipment Storage tanks for PLWDs Youth revolving fund Revolving fund for youth, women and peop	100,000 100,000 100,000 100,000 100,000 100,000 3,000,000 500,000 1,200,000 1,000,000 1,000,000		100,000 100,000 100,000 100,000 100,000 100,000 100,000 3,000,000 500,000 1,200,000 1,000,000 1,000,000	105,000 105,000 105,000 105,000 105,000 105,000 105,000 3,150,000 525,000 1,260,000 1,050,000 1,050,000	110,250 110,250 110,250 110,250 110,250 110,250 3,307,500 551,250 1,323,000 1,102,500 1,102,500
HQ Revolving fund for youth, women and peop 10,000,000 (2,000,000) 8,000,000 10,500,000 1 karingani/marima Purchase of equipment for youth and empor 2,000,000 2,000,000 2,100,000 2,100,000 4130201 Domestic Payables - from previous Fianancial Years 5,711,410 5,711,410 0 Capital expenditure Sub-Total 189,900,000 (28,288,590) 161,611,410 195,940,000 20	Gatunga Gatunga Gatunga Gatunga Gatunga Gatunga Ganga Ganga Ganga Ganga Mwimbi Karingani	Kanyoro folk dancers Tumaini self help group Ngaani self help group Amaani self help group Gatagoni C.B.O kaguni self help group Youth revolving fund Ganga Women Equipment Storage tanks for PLWDs Youth revolving fund Revolving fund for youth, women and peop Bidii support group	100,000 100,000 100,000 100,000 100,000 100,000 3,000,000 500,000 1,200,000 1,000,000 1,000,000 300,000		100,000 100,000 100,000 100,000 100,000 100,000 100,000 3,000,000 500,000 1,200,000 1,000,000 1,000,000 300,000	105,000 105,000 105,000 105,000 105,000 105,000 105,000 3,150,000 525,000 1,260,000 1,050,000 1,050,000 315,000	110,250 110,250 110,250 110,250 110,250 110,250 3,307,500 551,250 1,323,000 1,102,500 1,102,500 330,750
karingani/marima Purchase of equipment for youth and empol 2,000,000 2,000,000 2,100,000 4130201 Domestic Payables - from previous Fianancial Years 5,711,410 5,711,410 Capital expenditure Sub-Total 189,900,000 (28,288,590) 161,611,410 195,940,000 20	Gatunga Gatunga Gatunga Gatunga Gatunga Gatunga Ganga Ganga Ganga Ganga Mwimbi Karingani Karingani	Kanyoro folk dancers Tumaini self help group Ngaani self help group Amaani self help group Gatagoni C.B.O kaguni self help group Youth revolving fund Ganga Women Equipment Storage tanks for PLWDs Youth revolving fund Revolving fund for youth, women and peop Bidii support group Preparation, Identification of Choirs, Heroes	100,000 100,000 100,000 100,000 100,000 100,000 3,000,000 500,000 1,200,000 1,000,000 1,000,000 300,000 2,000,000	(1,000,000)	100,000 100,000 100,000 100,000 100,000 100,000 100,000 3,000,000 500,000 1,200,000 1,000,000 1,000,000 300,000	105,000 105,000 105,000 105,000 105,000 105,000 105,000 3,150,000 525,000 1,260,000 1,050,000 1,050,000 315,000 2,100,000	110,250 110,250 110,250 110,250 110,250 110,250 3,307,500 551,250 1,323,000 1,102,500 1,102,500 330,750 2,205,000
Domestic Payables - from previous Fianancial Years 5,711,410 5,711,410 0 0	Gatunga Gatunga Gatunga Gatunga Gatunga Gatunga Gatunga Ganga Ganga Ganga Ganga Mwimbi Karingani Karingani HQ mugwe	Kanyoro folk dancers Tumaini self help group Ngaani self help group Amaani self help group Gatagoni C.B.O kaguni self help group Youth revolving fund Ganga Women Equipment Storage tanks for PLWDs Youth revolving fund Revolving fund for youth, women and peop Bidii support group Preparation, Identification of Choirs, Heroe: Revolving fund for youth, women and peop	100,000 100,000 100,000 100,000 100,000 100,000 3,000,000 500,000 1,200,000 1,000,000 300,000 2,000,000 2,000,000	(1,000,000) (2,000,000)	100,000 100,000 100,000 100,000 100,000 100,000 3,000,000 1,200,000 1,000,000 300,000 1,000,000 0	105,000 105,000 105,000 105,000 105,000 105,000 105,000 3,150,000 525,000 1,260,000 1,050,000 315,000 2,100,000 2,100,000 2,100,000	110,250 110,250 110,250 110,250 110,250 110,250 3,307,500 551,250 1,323,000 1,102,500 330,750 2,205,000 2,205,000
Capital expenditure Sub-Total 189,900,000 (28,288,590) 161,611,410 195,940,000 20	Gatunga Gatunga Gatunga Gatunga Gatunga Gatunga Gatunga Ganga Ganga Ganga Mwimbi Karingani Karingani HQ mugwe HQ	Kanyoro folk dancers Tumaini self help group Ngaani self help group Amaani self help group Gatagoni C.B.O kaguni self help group Youth revolving fund Ganga Women Equipment Storage tanks for PLWDs Youth revolving fund Revolving fund for youth, women and peop Bidii support group Preparation, Identification of Choirs, Heroe: Revolving fund for youth, women and peop Revolving fund for youth, women and peop	100,000 100,000 100,000 100,000 100,000 100,000 3,000,000 500,000 1,200,000 1,000,000 300,000 2,000,000 2,000,000 10,000,000	(1,000,000) (2,000,000)	100,000 100,000 100,000 100,000 100,000 100,000 3,000,000 1,200,000 1,000,000 1,000,000 1,000,000 1,000,000 0 8,000,000	105,000 105,000 105,000 105,000 105,000 105,000 105,000 3,150,000 1,260,000 1,050,000 315,000 2,100,000 2,100,000 10,500,000	110,250 110,250 110,250 110,250 110,250 110,250 110,250 3,307,500 551,250 1,323,000 1,102,500 1,102,500 330,750 2,205,000 2,205,000 11,025,000
Capital expenditure Sub-Total 189,900,000 (28,288,590) 161,611,410 195,940,000 20	Gatunga Gatunga Gatunga Gatunga Gatunga Gatunga Gatunga Ganga Ganga Ganga Mwimbi Karingani Karingani HQ mugwe HQ karingani/marima	Kanyoro folk dancers Tumaini self help group Ngaani self help group Amaani self help group Gatagoni C.B.O kaguni self help group Youth revolving fund Ganga Women Equipment Storage tanks for PLWDs Youth revolving fund Revolving fund for youth, women and peop Bidii support group Preparation, Identification of Choirs, Heroe Revolving fund for youth, women and peop Revolving fund for youth, women and peop Purchase of equipment for youth and empoy	100,000 100,000 100,000 100,000 100,000 100,000 3,000,000 1,200,000 1,000,000 1,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000	(1,000,000) (2,000,000) (2,000,000)	100,000 100,000 100,000 100,000 100,000 100,000 3,000,000 1,200,000 1,000,000 300,000 1,000,000 0 8,000,000 2,000,000	105,000 105,000 105,000 105,000 105,000 105,000 105,000 3,150,000 1,260,000 1,050,000 315,000 2,100,000 2,100,000 10,500,000	110,250 110,250 110,250 110,250 110,250 110,250 3,307,500 551,250 1,323,000 1,102,500 330,750 2,205,000 2,205,000
	Gatunga Gatunga Gatunga Gatunga Gatunga Gatunga Gatunga Ganga Ganga Ganga Mwimbi Karingani Karingani HQ mugwe HQ karingani/marima	Kanyoro folk dancers Tumaini self help group Ngaani self help group Amaani self help group Gatagoni C.B.O kaguni self help group Youth revolving fund Ganga Women Equipment Storage tanks for PLWDs Youth revolving fund Revolving fund for youth, women and peop Bidii support group Preparation, Identification of Choirs, Heroe Revolving fund for youth, women and peop Revolving fund for youth, women and peop Purchase of equipment for youth and empoy	100,000 100,000 100,000 100,000 100,000 100,000 3,000,000 1,200,000 1,000,000 1,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000	(1,000,000) (2,000,000) (2,000,000)	100,000 100,000 100,000 100,000 100,000 100,000 3,000,000 500,000 1,200,000 1,000,000 300,000 1,000,000 0 8,000,000 2,000,000 5,711,410	105,000 105,000 105,000 105,000 105,000 105,000 105,000 3,150,000 1,260,000 1,050,000 315,000 2,100,000 2,100,000 10,500,000	110,250 110,250 110,250 110,250 110,250 110,250 3,307,500 551,250 1,323,000 1,102,500 330,750 2,205,000 2,205,000 11,025,000
	Gatunga Gatunga Gatunga Gatunga Gatunga Gatunga Gatunga Ganga Ganga Ganga Mwimbi Karingani Karingani HQ mugwe HQ karingani/marima	Kanyoro folk dancers Tumaini self help group Ngaani self help group Amaani self help group Gatagoni C.B.O kaguni self help group Youth revolving fund Ganga Women Equipment Storage tanks for PLWDs Youth revolving fund Revolving fund for youth, women and peop Bidii support group Preparation, Identification of Choirs, Heroe: Revolving fund for youth, women and peop Revolving fund for youth, women and peop Purchase of equipment for youth and empoy Domestic Payables - from previous Fiananc	100,000 100,000 100,000 100,000 100,000 100,000 3,000,000 1,200,000 1,000,000 2,000,000 2,000,000 10,000,000 2,000,000 2,000,000 2,000,000 2,000,000	(1,000,000) (2,000,000) (2,000,000) 5,711,410	100,000 100,000 100,000 100,000 100,000 100,000 3,000,000 500,000 1,200,000 1,000,000 300,000 1,000,000 0 8,000,000 2,000,000 5,711,410	105,000 105,000 105,000 105,000 105,000 105,000 105,000 3,150,000 1,260,000 1,050,000 1,050,000 2,100,000 2,100,000 2,100,000 2,100,000	110,250 110,250 110,250 110,250 110,250 110,250 110,250 3,307,500 551,250 1,323,000 1,102,500 330,750 2,205,000 2,205,000 11,025,000 2,205,000
	Gatunga Gatunga Gatunga Gatunga Gatunga Gatunga Gatunga Ganga Ganga Ganga Mwimbi Karingani Karingani HQ mugwe HQ karingani/marima	Kanyoro folk dancers Tumaini self help group Ngaani self help group Amaani self help group Gatagoni C.B.O kaguni self help group Youth revolving fund Ganga Women Equipment Storage tanks for PLWDs Youth revolving fund Revolving fund for youth, women and peop Bidii support group Preparation, Identification of Choirs, Heroe: Revolving fund for youth, women and peop Revolving fund for youth, women and peop Purchase of equipment for youth and empoy Domestic Payables - from previous Fiananc	100,000 100,000 100,000 100,000 100,000 100,000 3,000,000 1,200,000 1,000,000 2,000,000 2,000,000 10,000,000 2,000,000 2,000,000 2,000,000 2,000,000	(1,000,000) (2,000,000) (2,000,000) 5,711,410	100,000 100,000 100,000 100,000 100,000 100,000 3,000,000 1,200,000 1,000,000 1,000,000 1,000,000 2,000,000 5,711,410 0 161,611,410	105,000 105,000 105,000 105,000 105,000 105,000 105,000 3,150,000 1,260,000 1,050,000 2,100,000 2,100,000 2,100,000 2,100,000 105,000 2,100,000	110,250 110,250 110,250 110,250 110,250 110,250 3,307,500 551,250 1,323,000 1,102,500 330,750 2,205,000 2,205,000 11,025,000

	297 777 125	11,450,224	309,227,349	307,749,421	321,829,392

KA NITHI C	OUNTY					
	OUSING AND LEGAL AFFAIRS					
RUCTURE, II	OUSING AND LEGAL AFFAIRS			Supplementary		
C	Literative Comment of Minerical Comments	Budget 2015/2016	Adjustment	Budget 2015/2016	Forward 2016/2017	Forward 2017/2018
	nistration, Support and Planning Services Basic Salaries - Permanent Employees	19,656,555	-	19,656,555		21,671,352
2110105	Basic Salaries	19,656,555		19,656,555	20,639,383	21,671,352
	Personal Allowance Paid as Part of Salary House Allowance	11,792,326 3,358,080	-	11,792,326 3,358,080	12,381,942 3,525,984	13,001,039 3,702,283
	Transport Allowance	2,740,800		2,740,800		3,021,732
2120103	Pension	1,736,870		1,736,870	1,823,714	1,914,899
	Leave Allowance Utilities Supplies and Services	3,956,576 20,000	_	3,956,576 20,000	4,154,405 21,000	4,362,125 22,050
	Electricity Expenses	5,000	_	5,000	5,250	5,513
	Water and sewerage charges	10,000		10,000	10,500	11,025
	Gases Expenses Communication supplies and services	5,000 177,307		5,000 177,307	5,250 186,172	5,513 195,480
	Telephone, Telex, Facsmile and Mobile Phone Services	148,182		148,182	155,591	163,370
	Internet Connection	25,000		25,000	26,250	27,563
	Courier and Postal services Domestic Travel and Subsistence, and other transportation costs	4,125 325,000	-	4,125 325,000	4,331 341,250	4,548 358,313
	Travel costs (airlines,bus, railway, mileage allowances, etc	75,000		75,000	78,750	82,688
	Accomodation- Domestic Travel	150,000		150,000	157,500	165,375
	Daily Subsistence Allowance Sundry Items (e.g. airport tax,taxis etc)	100,000		100,000	105,000	110,250
2210400	Foreign Travel and Subsistence, and other transportation costs	225,000	-	225,000	236,250	248,063
2210401		125,000		125,000	131,250	137,813
	Accomodation Daily Subsistence Allowance	75,000 25,000		75,000 25,000	78,750 26,250	82,688 27,563
	Printing , Advertising, and information Supplies and Services	200,000	-	200,000	210,000	220,500
	Publishing and Printing Services	25,000		25,000	26,250	27,563
	Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns	75,000 100,000		75,000 100,000	78,750 105,000	82,688 110,250
	Rentals of Produced Assets	25,000	-	25,000	26,250	27,563
	Hire of Transport, Equipment, Plant and Machinery	25,000		25,000	26,250	27,563
	Training Expense (including capacity building) Travel ,Accomodation, Tuition Fees, and Training Allowance	212,500 125,000	-	212,500 125,000	223,125 131,250	234,281 137,813
	Renumeration of Instructors and Contract Based Training Services	50,000		50,000	52,500	55,125
	Production and Printing of Training Materials	25,000		25,000	26,250	27,563
	Hire of Training Facilities and Equipment Hospitality Supplies and Services	12,500 200,000	1,040,514	12,500 1,240,514	13,125 210,000	13,781 220,500
	Catering Services, (receptions), Accomodation, Gifts, Food and Drinks	125,000	1,040,514	125,000	131,250	137,813
	Boards, Committees, Conferences and Seminars	75,000		75,000	78,750	82,688
	State Hospitality Costs Insurance Costs	125,000	1,040,514	1,040,514 125,000	131,250	137,813
	Motor Vehicle, Equipment and Machinery Insurance	125,000	-	125,000	131,250	137,813
	Specialised Materials and Supplies	50,000		50,000	52,500	55,125
	Purchase of Uniforms and Clothing - Staff Office and General Supplies & Services	50,000 168,750	-	50,000 168,750	52,500 177,188	55,125 186,047
	General Office Supplies (papers, pencils, forms, small office equipment et	100,000	_	100,000	105,000	110,250
	Supplies and Accessories for computers and printers	50,000		50,000	52,500	55,125
	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants	18,750 325,000	-	18,750 325,000	19,688 341,250	20,672 358,313
	Fuel oil and other operation expenses	325,000	-	325,000	341,250	358,313
	Other Operating Expenses	240,000		240,000	252,000	264,600
	Contracted Guards and Cleaning Services Routine Maintenance - Vehicles and Other Transport Equipment	240,000 275,000	-	240,000 275,000	252,000 288,750	264,600 303,188
	Maintenance Expenses - Motor Vehicles	275,000		275,000	288,750	303,188
	Routine Maintenance - Other Assets	287,500		287,500	301,875	316,969
	Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Furniture and Fittings	175,000 37,500		175,000 37,500	183,750 39,375	192,938 41,344
	Maintenance of Furniture and Fittings Maintenance of Buildings and Stations - Non Residential	50,000		50,000	52,500	55,125
2220210	Maintenance of Computers, Software and Networks	25,000		25,000	26,250	27,563
	Refurbishment of Buildings Refurbishment of Non-Residential Buildings	75,000 75,000	-	75,000 75,000	78,750 78,750	82,688 82,688
	Purchase of Office Furniture and General Equipment	100,000	-	100,000	105,000	110,250
3111001	Purchase of Office Furniture and Fittings	50,000		50,000	52,500	55,125
	Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machinery	50,000 50,000	-	50,000 50,000	52,500 52,500	55,125 55,12 5
	Purchase of Generator and Security Equipments	25,000	-	25,000	26,250	27,563
3111111	Purchase of ICT networking and Comminications Equipment	25,000		25,000	26,250	27,563
4130200 4130201	Domestic Payables - from previous Fianancial Years Domestic Payables - from previous Fianancial Years		-	•		-
-130201	Domestic Payables - from previous Frantancial Tears TOTAL	34,529,938	1,040,514	35,570,452	36,256,434	38,069,256
				-		
	and Housing Services Utilities Supplies and Services	20,000	20,000	40,000	21,000	22,050
	Electricity Expenses	5,000	15,000	20,000	5,250	5,513
2210102	Water and sewerage charges	10,000		10,000	10,500	11,025
	Gases Expenses	5,000	5,000	10,000	5,250	5,513
	Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services	177,307 148,182	-	177,307 148,182	186,172 155,591	195,480 163,370
2210202	Internet Connection	25,000		25,000	26,250	27,563
	Courier and Postal services	4,125		4,125	4,331	4,548
	DomesticTravel and Subsistence, and other transportation costs Travel costs (airlines,bus, railway, mileage allowances, etc	325,000 75,000	-	325,000 75,000	341,250 78,750	358,313 82,688
	Accomodation- Domestic Travel	150,000		150,000	157,500	165,375
	Daily Subsistence Allowance	100,000		100,000	105,000	110,250
2210400 2210401	Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines,bus, railway, mileage allowances, etc	225,000 125,000	-	225,000 125,000	236,250 131,250	248,063 137,813
441U4UI	1.4. c. costs (an inco,ous, ranway, nineage anowances, etc	123,000		143,000	131,430	137,013

1.000000000000000000000000000000000000	2210402	Aggomodation	75,000		75,000	78,750	82,688
200.000 100.							
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2007 Transport				(80,000)			
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2.1000 Common Servence recognisms Accommonates (Conf. Tool and Drain 17.000				(69 272)			
2.2000 1.2							
17.500 1				(00,373)			
17500 17500 17500 17500 17500 17500 17500 17500 17500 17500 1550							
221110 Special of Uniforms and Challenge Self 10,000 10,00				•			
2211110 Furthers of Clasterina and Clarking State 5,000 1,000				(20,000)			
221110 Office and General Supplies & Services 160,759 177,188 186,037 171,185 186,037 171,185 186,037 171,185 186,037 171,195 186,000 171,185 186,000 171,185 186,000 171,185 186,000 171,195 171,1							
221110 General Offices Supplies, puers, proces, from, small offices expansioned 500,000 100,000 110,200 110,200 121,100 100,000 110,000 1							
221110 Supple. and Autocorrect for compares and provess \$1,000 \$1,50							
2211100 Source and charactery controls 18,700 17,900 341,220 38,83,23 20,1100 17,900 341,220 38,83,23 20,1100 17,900 341,230 38,83,23 20,1100 20,1100 341,230 38,83,23 20,1100 2							
221100 Feed Oil and Ledvicenta 232,000							
2211100 Port of and other cycotion exposers 225,000 134,000 394,000 341,200 355,00				174 060			
221100 Other Operating Expenses							
2211100 Communicated Countries, and Cheming Services 200,000 24,000 25,200 25,200 25,000							
2211010 Contractor Professional Services 3,309,7101 788,371 3,202,348 3,309,7101 788,371 3,202,348 3,309,7101 788,371 3,202,348 3,309,7101 789,000 789				(4,307,101)			- , ,
222500 Manuseme Features - Vehicles and Other Transport Equipment 275,000 275,000 288,750 303,188 222500 Manuseme Features - Who with the property of the prop				(2 307 101)	.,		
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222000 Routine Maintenance Other Assets 287,500 (100,000) 73,500 (103,375) 192,578				•			
222000 Mainemace of Paris and Pflings 75,000 18,570 19,578 19,578 19,578 12,570 19,578 13,578 13,5				(100 000)			
2222002 Matinistance of Punishing and Stations - Non Residential 50,000 50,000 52,200 55,125 2222010 Matinistance of Computers, Software and Networks 52,000 10,000 120,							
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222020 Materianance of Computers, Software and Networks 22,000 40,000 32,000 12,500 12,500 31,1000 10,000 13,200 31,1000 10,000 10,000 13,200 13,200 13,1000 10,000 10,000 10,000 13,200 13,1000 10,000 10,000 10,000 10,000 13,200 13,100 10,000							
1311030 Refurbilament of Rubilings 120,000 (40,000) 80,000 125,000 132,300 3111030 Purchase of Office Furniture and General Equipment 100,000							
311100 Purchase of Office Frantinez and Centeral Equipment 100,000				(40,000)			
331100 Purchase of Office Furniture and General Engineers 50,000 5,000 5,500 5,5125 311100 Purchase of Computers Printers and Other IT Engineers 50,000 5,000 5,500 5,5125 3111100 Purchase of Sequential Points of							
331100 Purchase of Office Fundame and Fitnings 50,000 50,000 52,000 55,125							
3311100 Purchase of Computers-Printers and Other IT Equipment 50,000 22,000 35,000 55,100 55,100 51,100 30,000 52,500 22,500 30,000 52,500 22,500 30,000 52,500 22,500 30,000 52,500 22,500				-			
311110 Purchase of Specialised Plant, Equipment and Machinery 50,000 20,000 52,500 52,520 27,563 311111 Purchase of Clienter and Security Equipment 25,000 20,000 26,250 27,563 311111 Purchase of Clienter and Security Equipment 25,000 26,000 26,250 27,563 311111 Purchase of Clienter and Security Equipment 25,000 26,000 26,250 27,563 27,563 27,561 27,5							
3311111 Purchase of Cinemator and Security Equipments 25,000 20,000 5,000 26,250 27,563 TOTAL 6,201,531 (2,440,514 3,761,017 6,511,607 6,873,187 7,074 7				(20,000)			
311111 Purchase of ICT Envording and Comminications Equipment 25,000 25,000 27,563 27,563 27,6187 6,821,837 6,821,837 6,821,837 7,76107 6,821,837 7,76107 6,821,837 7,76107 6,821,837 7,76107 7,276							
Roads Maintename and Rehabilitation				(20,000)			
Roads Maintenance and Rehabilitation	3111111			(2.440.514)			
		TOTAL	0,201,531	(2,440,514)		0,511,007	0,037,187
2210100 Utilities Supplies and Services 28,000 13,000 20,000 7,350 7,718					_		
22110101 Electricity Exponses 7,000 13,000 20,000 7,350 7,718	Roads Mainte	nance and Rehabilitation					
2210102 Mater and sewerage charges			28,000	13,000	-	29,400	30,870
221003 Gases Expenses 7,000 7,550 7,718	2210100	Utilities Supplies and Services			41,000		
221000 Communication supplies and services 248.29 (157.454) 90.075 260.641 273.673 2210.010 117.873 220.011 117.873 2210.010 117.873 220.010 217.827 228.718 2210.020 117.828 2210.02	2210100 2210101	Utilities Supplies and Services Electricity Expenses	7,000		41,000 20,000	7,350	7,718
221001 Telephone, Telex, Facsmile and Mobile Phone Services 207,454 (157,454) 50,000 217,827 228,718 221002 Courier and Postal services 5.775 5.775 5.066 6.367 6.	2210100 2210101 2210102	Utilities Supplies and Services Electricity Expenses Water and sewerage charges	7,000 14,000		41,000 20,000 14,000	7,350 14,700	7,718 15,435
221002 Internet Connection	2210100 2210101 2210102 2210103	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses	7,000 14,000 7,000	13,000	41,000 20,000 14,000 7,000	7,350 14,700 7,350	7,718 15,435 7,718
221003 Courier and Postal Services 5.775 5.775 6.064 6.367	2210100 2210101 2210102 2210103 2210200	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services	7,000 14,000 7,000 248,229	13,000 (157,454)	41,000 20,000 14,000 7,000 90,775	7,350 14,700 7,350 260,641	7,718 15,435 7,718 273,673
221030 Domestic Travel and Subsistence, and other transportation costs 455,000 17,288 472,288 417,750 501,638 221030 221	2210100 2210101 2210102 2210103 2210200 2210201	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services	7,000 14,000 7,000 248,229 207,454	13,000 (157,454)	41,000 20,000 14,000 7,000 90,775 50,000	7,350 14,700 7,350 260,641 217,827	7,718 15,435 7,718 273,673 228,718
221030 Travel costs (airlines, bus, milway, mileage allowances, etc 105,000 17,288 122,288 110,250 115,763 221030 2210300 220,000 220,000 231,525 221030 Daily Subsistence Allowance 140,000 140,000 147,000 154,350 2210400 Poreign Travel and Subsistence, and other transportation costs 315,000 - 318,000 330,750 347,288 2210402 Accomodation Turvel costs (airlines, bus, milway, mileage allowances, etc 175,000 175,000 183,750 183,750 192,938 2210402 Accomodation 201,000 105,000 105,000 105,000 105,000 110,250 115,763 2210402 Accomodation 201,000	2210100 2210101 2210102 2210103 2210200 2210201 2210202	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection	7,000 14,000 7,000 248,229 207,454 35,000	13,000 (157,454)	41,000 20,000 14,000 7,000 90,775 50,000 35,000	7,350 14,700 7,350 260,641 217,827 36,750	7,718 15,435 7,718 273,673 228,718 38,588
2210302 Accomodation- Domestic Travel 210,000 210,000 220,500 231,525 210303 Daily Subsistence Allowance 140,000 140,000 147,000 154,350 321,000 315	2210100 2210101 2210102 2210103 2210200 2210201 2210202 2210203	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services	7,000 14,000 7,000 248,229 207,454 35,000 5,775	13,000 (157,454) (157,454)	41,000 20,000 14,000 7,000 90,775 50,000 35,000 5,775	7,350 14,700 7,350 260,641 217,827 36,750 6,064	7,718 15,435 7,718 273,673 228,718 38,588 6,367
2210401 Daily Subsistence Allowance 140,000 140,000 147,000 154,350 321,260 330,750 347,288 2210402 Travel and Subsistence, and other transportation costs 315,000 175,000 175,000 183,750 192,958 2210402 Accomolation 105,000 105,000 105,000 110,250 115,763 2210403 Daily Subsistence Allowance 35,000 35,000 36,750 38,858 2210402 Daily Subsistence Allowance 35,000 35,000 36,750 38,858 2210402 Daily Subsistence Allowance 35,000 35,000 36,750 38,858 2210503 Daily Subsistence Allowance 35,000 35,000 36,750 38,858 2210503 Daily Subsistence Allowance 35,000 35,000 36,750 38,558 2210503 Subscriptions to Newspapers, magazines and Periodicals 105,000 (91,250) 13,750 110,250 115,763 221,000 Advertisine, Autereases and Publicity campaigns 140,000 140,000 147,000 147,000 154,350 221,000 40,000	2210100 2210101 2210102 2210103 2210200 2210201 2210202 2210203 2210300	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services DomesticTravel and Subsistence, and other transportation costs	7,000 14,000 7,000 248,229 207,454 35,000 5,775 455,000	13,000 (157,454) (157,454) 17,288	41,000 20,000 14,000 7,000 90,775 50,000 35,000 5,775 472,288	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638
	2210100 2210101 2210102 2210103 2210200 2210200 2210200 2210203 2210300 2210301	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc	7,000 14,000 7,000 248,229 207,454 35,000 5,775 455,000	13,000 (157,454) (157,454) 17,288	41,000 20,000 14,000 7,000 90,775 50,000 35,000 5,775 472,288 122,288	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763
2210401 Travel costs (arifines,bus, railway, mileage allowances, etc 175,000 175,000 115,000 110,250 115,763 2210402 Accomodation 105,000 105,000 110,250 115,763 38,588 2210500 Printing, Advertising, and information Supplies and Services 280,000 91,250 188,750 294,000 38,500 36,750 38,588 2210503 Publishing and Printing Services 35,000 35,000 35,000 36,750 38,588 2210503 Subscriptions to Newspapers, magazines and Periodicals 105,000 91,250 13,750 110,250 115,763 210,000 210	2210100 2210101 2210102 2210103 2210200 2210201 2210202 2210203 2210300 2210300 2210301	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel	7,000 14,000 7,000 248,229 207,454 35,000 5,775 455,000 105,000 210,000	13,000 (157,454) (157,454) 17,288	41,000 20,000 14,000 7,000 90,775 50,000 35,000 5,775 472,288 122,288 210,000	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 231,525
2210402 Accomodation 105,000 105,000 110,250 115,763 221000 2210002 Publishing and Information Supplies and Services 280,000 (91,250) 188,750 294,000 385,808 2210502 Publishing and Printing Services 35,000 35,000 36,750 38,888 2210503 Subscriptions to Newspapers, magazines and Periodicals 105,000 (91,250) 13,750 110,250 115,763 2210503 Subscriptions to Newspapers, magazines and Periodicals 105,000 (91,250) 13,750 110,250 115,763 2210504 Advertising, Awareness and Publicity campaigns 140,000 140,000 147,000 154,350 2210606 Retails of Produced Assets 35,000 219,454 254,454 36,750 38,588 2210006 Hire of Transport, Equipment, Plant and Machinery 35,000 219,454 254,454 36,750 38,588 2210700 Training Expense (including capacity building) 297,500 (26,038) 271,462 312,375 327,994 2210702 Renumeration of Instructors and Contract Based Training Services 70,000 70,000 73,500 77,175 2210703 Hire of Training Facilities and Equipment 175,000 175,000 183,755 192,948 2210704 Hire of Training Facilities and Equipment 175,000 175,000 183,755 192,948 2210800 Hospitality Supplies and Services 280,000 - 280,000 294,000 388,760 2210801 Insurance Costs 240,000 375,000 375,000 375,000 375,000 38,588 2210704 Hire of Training Facilities and Equipment 175,000 175,000 183,750 192,948 2210802 Boards, Committees, Conferences and Seminars 175,000 175,000 183,750 192,948 2210802 Boards, Committees, Conferences and Seminars 175,000 325,000 500,000 183,750 192,948 2210904 Motor Vehicle, Equipment and Machinery Insurance 175,000 325,000 500,000 375,000 77,175 2211016 Purchase of Uniforms and Clothing - Staff 70,000 73,500 77,175 2211016 Purchase of Uniforms and Clothing - Staff 70,000 70,000 73,500 77,175 2211016 Purchase of Uniforms and Clothing - Staff 70,000 70,000 73,500 77,	2210100 2210101 2210102 2210103 2210200 2210201 2210202 2210203 2210300 2210300 2210302 2210302	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic'Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance	7,000 14,000 7,000 248,229 207,454 35,000 5,775 455,000 105,000 210,000 140,000	13,000 (157,454) (157,454) 17,288	41,000 20,000 14,000 7,000 90,775 50,000 35,000 5,775 472,288 122,288 210,000 140,000	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 231,525 154,350
2210508 Daily Subsistence Allowance 35,000 35,000 36,750 38,858	2210100 2210101 2210102 2210103 2210200 2210201 2210203 2210300 2210301 2210302 2210303 2210303 2210303	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs	7,000 14,000 7,000 248,229 207,454 35,000 5,775 455,000 105,000 210,000 140,000 315,000	13,000 (157,454) (157,454) 17,288	41,000 20,000 14,000 7,000 90,775 50,000 35,000 5,775 472,288 122,288 210,000 140,000 315,000	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000 330,750	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 231,525 154,350 347,288
2210500 Printing , Advertising and information Supplies and Services 38,000 315,000 36,750 38,588	2210100 2210101 2210102 2210103 2210200 2210201 2210203 2210300 2210300 2210300 2210300 2210300 2210400	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc	7,000 14,000 7,000 248,229 207,454 35,000 5,775 455,000 105,000 210,000 140,000 315,000 175,000	13,000 (157,454) (157,454) 17,288	41,000 20,000 14,000 7,000 90,775 50,000 35,000 5,775 472,288 122,288 210,000 140,000 315,000 175,000	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000 330,750	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 231,525 154,350 347,288 192,938
2210502 Publishing and Printing Services 35,000 35,000 36,750 38,588	2210100 2210101 2210102 2210103 2210200 2210203 2210203 2210300 2210300 2210300 2210300 2210400 2210400 2210401 2210401	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic'Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation	7,000 14,000 7,000 248,229 207,454 35,000 5,775 455,000 105,000 210,000 140,000 315,000 175,000	13,000 (157,454) (157,454) 17,288	41,000 20,000 114,000 7,000 90,775 50,000 35,000 5,775 472,288 122,288 210,000 140,000 315,000 175,000	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000 330,750 183,750	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 231,525 154,350 347,288 192,938 115,763
2210503 Subscriptions to Newspapers, magazines and Periodicals 105,000 (91,250) 13,750 110,250 115,763 2210504 Advertising, Awareness and Publicity campaigns 140,000 140,000 147,000 154,350 140,000 147,000 147,000 154,350 12210600 Rentals of Produced Assets 35,000 219,454 254,454 36,750 38,8588 2210700 Training Expense (including capacity building) 297,500 (26,038) 271,462 312,375 327,994 2210700 Training Expense (including capacity building) 297,500 (26,038) 271,462 312,375 327,994 2210700 Travel, Accomodation, Tuition Fees, and Training Allowance 175,000 (26,038) 148,962 183,750 192,938 2210702 Renumeration of Instructors and Contract Based Training Services 70,000 70,000 73,500 77,175 70,000 73,500 77,175 70,000 73,500 77,175 70,000 70,000 73,500 70,000 73,500 70,000 73,500 70,000 73,500 70,000 73,500 70,000 73,500 70,000 73,500 70,000 73,500 70,000 70,	2210100 2210101 2210102 2210103 2210200 2210201 2210202 2210203 2210300 2210300 2210300 2210400 2210400 2210400 2210402	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services DomesticTravel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation-Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance	7,000 14,000 7,000 248,229 207,454 35,000 5,775 455,000 105,000 210,000 140,000 315,000 175,000 105,000 105,000	13,000 (157,454) (157,454) 17,288 17,288	41,000 20,000 114,000 7,000 90,775 50,000 35,000 5,775 472,288 122,288 210,000 140,000 315,000 175,000 105,000 35,000	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000 330,750 183,750 110,250 36,750	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 2315,255 154,355 347,288 192,938 115,763 38,588
2210504 Advertising, Awareness and Publicity campaigns 140,000 147,000 154,350 2210600 Rentals of Produced Assets 35,000 219,454 254,454 36,750 38,858 2210700 Training Expense (including capacity building) 297,500 (26,038) 271,462 312,375 327,994 2210701 Training Expense (including capacity building) 297,500 (26,038) 271,462 312,375 327,994 2210701 Training Expense (including capacity building) 297,500 (26,038) 271,462 312,375 327,994 2210701 Training Expense (including capacity building) 297,500 (26,038) 148,962 183,750 192,938 2210702 Renumeration of Instructors and Contract Based Training Services 70,000 70,000 73,500 77,175 2210703 Production and Printing of Training Materials 35,000 35,000 36,750 38,858 2210704 Hire of Training Facilities and Equipment 17,500 17,500 17,500 18,375 192,948 2210800 Hospitality Supplies and Services 280,000 - 280,000 294,000 308,700 2210801 Catering Services, (receptions), Accomodation, Gifts, Food and Drinks 175,000 175,000 183,750 192,938 2210802 Boards, Committees, Conferences and Seminars 105,000 105,000 110,250 115,763 2210900 Insurance Costs 175,000 325,000 500,000 183,750 192,938 2210904 Motor Vehicle, Equipment and Machinery Insurance 175,000 325,000 500,000 183,750 192,938 2211000 Specialised Materials and Supplies 70,000 70,000 73,500 77,175 2211100 Office and General Supplies & Services 236,250 - 236,250 248,063 269,466 2211102 General Office Supplies and Services 236,250 - 236,250 248,063 269,466 2211102 General Office Supplies and Services 326,250 - 36,250 27,563 28,941 2211200 Fuel Oil and Cubricants 455,000 477,750 501,638 2211200 Fuel Oil and other operation expenses 455,000 455,000 1,000,000 477,750 501,638 2211300 Other Operating Expenses 336,000 - 386,000 352,800 370,440 2221000 Routine Mainte	2210100 2210101 2210102 2210103 2210200 2210201 2210203 2210203 2210300 2210301 2210300 2210300 2210400 2210401 2210401 2210402 2210403 2210403	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services	7,000 14,000 7,000 248,229 207,454 35,000 5,775 455,000 105,000 210,000 140,000 315,000 175,000 15,000 35,000 280,000	13,000 (157,454) (157,454) 17,288 17,288	41,000 20,000 14,000 7,000 90,775 50,000 35,000 5,775 472,288 122,288 210,000 140,000 315,000 175,000 105,000 35,000 188,750	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000 330,750 183,750 110,250 36,750 294,000	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 231,525 154,350 347,288 192,938 115,763 38,588 38,590
2210600 Rentals of Produced Assets 35,000 219,454 254,454 36,750 38,588 2210600 Hire of Transport, Equipment, Plant and Machinery 35,000 219,454 254,454 36,750 38,588 2210700 Transing Expense (including capacity building) 297,500 (26,038) 271,462 312,375 327,994 2210701 Travel, Accomodation, Tuition Fees, and Training Allowance 175,000 (26,038) 148,962 183,750 192,938 2210702 Renumeration of Instructors and Contract Based Training Services 70,000 70,000 73,500 77,175 71,000 71,000 73,500 77,175 71,000 71,000 73,500 71,175 71,000 71,000 73,500 7	2210100 2210101 2210102 2210103 2210200 2210202 2210203 2210300 2210303 2210400 2210401 2210402 2210403 2210400 2210403	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services Publishing and Printing Services	7,000 14,000 7,000 248,229 207,454 35,000 5,775 455,000 105,000 210,000 140,000 315,000 175,000 105,000 25,000 35,000 35,000 35,000	13,000 (157,454) (157,454) 17,288 17,288	41,000 20,000 14,000 7,000 90,775 50,000 35,000 5,775 472,288 122,288 210,000 140,000 315,000 175,000 35,000 188,750 35,000	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000 330,750 183,750 110,250 36,750 294,000 36,750	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 231,525 154,350 347,288 192,938 115,763 38,588 308,700 38,588
2210606 Hire of Transport, Equipment, Plant and Machinery 35,000 219,454 254,454 36,750 38,588 2210700 Training Expense (including capacity building) 297,500 (26,038) 271,462 312,375 327,994 2210702 Travel, Accomodation, Tuition Fees, and Training Allowance 175,000 (26,038) 148,962 183,750 192,938 2210702 Renumeration of Instructors and Contract Based Training Services 70,000 70,000 73,500 77,175 2210703 Production and Printing Materials 35,000 35,000 36,750 38,888 2210704 Hire of Training Facilities and Equipment 17,500 17,500 18,375 192,938 2210800 Hospitality Supplies and Services 280,000 - 280,000 294,000 308,700 2210801 Catering Services, (receptions), Accomodation, Gifts, Food and Drinks 175,000 175,000 183,750 192,938 2210802 Boards, Committees, Conferences and Seminars 105,000 105,000 110,250 115,763 2210900 Motor Vehicle, Equipment and Machinery Insurance 175,000 325,000 500,000 183,750 192,938 2210900 Specialised Materials and Supplies 70,000 - 70,000 73,500 77,175 2211016 Purchase of Uniforms and Clothing - Staff 70,000 70,000 73,500 77,175 2211100 General Office Supplies & Services 236,250 - 236,250 248,063 260,466 2211100 General Office Supplies & Services 245,000 545,000 545,000 325,000	2210100 2210101 2210102 2210102 2210200 2210202 2210203 2210300 2210300 2210300 2210300 2210400 2210400 2210402 2210402 2210402 2210502	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic'Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals	7,000 14,000 7,000 248,229 207,454 35,000 5,775 455,000 105,000 210,000 140,000 315,000 175,000 105,000 35,000 35,000 35,000 38,000 38,000 38,000 38,000 38,000	13,000 (157,454) (157,454) 17,288 17,288	41,000 20,000 114,000 7,000 90,775 50,000 35,000 5,775 472,288 122,288 210,000 140,000 315,000 175,000 105,000 35,000 188,750 35,000 13,750	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000 330,750 183,750 110,250 294,000 36,750 294,000 36,750 110,250	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 231,525 154,350 347,288 192,938 115,763 38,588 308,700 38,588 31,563
2210700 Training Expense (including capacity building) 297,500 (26,038) 271,462 312,375 327,994	2210100 2210101 2210102 2210103 2210200 2210201 2210203 2210203 2210300 2210300 2210300 2210400 2210400 2210402 2210403 2210504	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services DomesticTravel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation-Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns	7,000 14,000 7,000 248,229 207,454 35,000 5,775 455,000 105,000 210,000 140,000 315,000 35,000 280,000 35,000 105,000 105,000	13,000 (157,454) (157,454) 17,288 17,288 - (91,250)	41,000 20,000 114,000 7,000 90,775 50,000 35,000 5,775 472,288 122,288 210,000 140,000 315,000 175,000 105,000 35,000 188,750 35,000 13,750 140,000	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000 330,750 183,750 110,250 294,000 36,750 110,250 110,250 110,250 110,250 110,250 110,250 110,250	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 2315,250 347,288 192,938 115,763 38,588 308,700 38,588 115,763
2210701 Travel Accomodation, Tuition Fees, and Training Allowance 175,000 (26,038) 148,962 183,750 192,938 2210702 Renumeration of Instructors and Contract Based Training Services 70,000 70,000 73,500 77,175 2211100 Production and Printing of Training Materials 35,000 35,000 35,000 36,750 38,588 2210704 Hire of Training Facilities and Equipment 17,500 17,500 18,375 19,294 2210800 Hospitality Supplies and Services 280,000 - 280,000 294,000 308,700 2210801 Catering Services, (receptions), Accomodation, Gifts, Food and Drinks 175,000 175,000 183,750 192,938 2210802 Boards, Committees, Conferences and Seminars 105,000 105,000 110,250 115,763 2210900 Insurance Costs 175,000 325,000 500,000 183,750 192,938 2210904 Motor Vehicle, Equipment and Machinery Insurance 175,000 325,000 500,000 183,750 192,938 2211000 Purchase of Uniforms and Clothing - Staff 70,000 70,000 73,500 77,175 2211100 Office and General Supplies & Services 236,250 - 236,250 248,063 260,466 2211101 General Office Supplies (papers, pencils, forms, small office equipment et 140,000 140,000 147,000 154,350 2211102 Supplies and Accessories for computers and printers 70,000 70,000 73,500 77,175 2211102 Supplies and Accessories for computers and printers 70,000 70,000 73,500 77,175 2211102 Supplies and Accessories for computers and printers 70,000 70,000 73,500 77,175 2211102 Supplies and Accessories for computers and printers 455,000 545,000 1,000,000 477,750 501,638 2211201 Fuel Oil and Lubricants 455,000 545,000 1,000,000 477,750 501,638 2211201 Fuel Oil and Cleaning Services 336,000 335,000 352,800 370,440 2220100 Routine Maintenance - Vehicles and Other Transport Equipment 385,000 - 385,000 404,250 424,463 424,463 424,463 424,463 424,463 424,463 424,463 424,463 424,463 424,463 424,463 424,463	2210100 2210101 2210102 2210103 2210200 2210201 2210203 2210203 2210300 2210300 2210300 2210400 2210401 2210402 2210403 2210500 2210502 2210502 2210502	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Printing , Advertising, and information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Rentals of Produced Assets	7,000 14,000 7,000 248,229 207,454 35,000 5,775 455,000 105,000 110,000 175,000 15,000 315,000 35,000 280,000 35,000 140,000 35,000 35,000 35,000 35,000	13,000 (157,454) (157,454) (157,454) 17,288 17,288 (91,250) (91,250)	41,000 20,000 14,000 7,000 90,775 50,000 35,000 5,775 472,288 122,288 210,000 140,000 315,000 175,000 105,000 35,000 188,750 35,000 13,750 140,000 254,454	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000 330,750 183,750 110,250 224,000 36,750 110,250 36,750 36,750 36,750 36,750 36,750 36,750	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 231,525 154,350 347,288 192,938 115,763 38,588 308,700 38,588 115,763 38,588 115,763 38,588
2210702 Renumeration of Instructors and Contract Based Training Services 70,000 73,500 77,175 70,000 73,500 36,750 38,588 2210704 Hire of Training Facilities and Equipment 17,500 17,500 18,375 19,294 17,500 18,375 19,294 17,500 17,500 18,375 19,294 17,500 18,375 19,294 17,500 18,375 19,294 17,500 18,375 19,294 17,500 18,3750 19,294 17,500 18,3750 19,294 17,500 18,3750 19,2938 19,2938 1	2210100 2210101 2210102 2210103 2210200 2210203 2210202 2210303 2210300 2210301 2210302 2210400 2210401 2210402 2210402 2210503 2210502 2210503 2210500 2210500 2210500	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Printing , Advertising, and information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Rentals of Produced Assets Hire of Transport, Equipment, Plant and Machinery	7,000 14,000 7,000 248,229 207,454 35,000 5,775 455,000 105,000 140,000 315,000 105,000 280,000 35,000 280,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000	13,000 (157,454) (157,454) (157,454) 17,288 17,288 (91,250) (91,250) 219,454 219,454	41,000 20,000 14,000 7,000 90,775 50,000 35,000 5,775 472,288 122,288 210,000 140,000 315,000 175,000 35,000 188,750 35,000 13,750 140,000 254,454	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000 330,750 183,750 110,250 224,000 36,750 110,250 110,250 36,750 36,750 36,750 36,750 36,750 36,750 36,750	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 231,525 154,350 347,288 192,938 115,763 38,588 308,700 38,588 115,763 154,350 34,588 315,763
2210703 Production and Printing of Training Materials 35,000 36,750 38,588	2210100 2210101 2210102 2210102 2210200 2210203 2210203 2210300 2210300 2210300 2210400 2210400 2210402 2210402 2210504 2210504 2210506 2210504 2210506 2210606 2210606	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Rentals of Produced Assets Hire of Transport, Equipment, Plant and Machinery Training Expense (including capacity building)	7,000 14,000 7,000 248,229 207,454 35,000 5,775 455,000 105,000 210,000 140,000 315,000 250,000 280,000 35,000 105,000 35,000 35,000 35,000 35,000 280,000 35,000 297,500	13,000 (157,454) (157,454) (157,454) 17,288 17,288 (91,250) (91,250) 219,454 219,454 (26,038)	41,000 20,000 114,000 7,000 90,775 50,000 35,000 5,775 472,288 122,288 210,000 140,000 315,000 175,000 105,000 35,000 188,750 35,000 13,750 140,000 254,454 254,454 271,462	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000 330,750 183,750 110,250 294,000 36,750 110,250 36,750 3110,250 36,750	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 2315,250 347,288 192,938 115,763 38,588 308,700 38,588 115,363 38,588 315,4350 38,588 38,588
2210704 Hire of Training Facilities and Equipment 17,500 17,500 18,375 19,294 2210800 Hospitality Supplies and Services 280,000 - 280,000 294,000 308,700 2210801 Catering Services, (receptions), Accomodation, Gifts, Food and Drinks 175,000 175,000 183,750 192,938 2210802 Boards, Committees, Conferences and Seminars 105,000 105,000 110,250 115,763 2210900 Insurance Costs 175,000 325,000 500,000 183,750 192,938 2210904 Motor Vehicle, Equipment and Machinery Insurance 175,000 325,000 500,000 183,750 192,938 2211006 Specialised Materials and Supplies 70,000 - 70,000 73,500 77,175 2211100 Office and General Supplies & Services 236,250 - 236,250 248,063 260,466 2211101 General Office Supplies (papers, pencils, forms, small office equipment et 140,000 140,000 147,000 173,500 77,175 2211102 Supplies and Accessories for computers and printers 70,000 70,000 73,500 77,175 2211102 Supplies and Accessories for computers and printers 70,000 70,000 73,500 77,175 2211102 Supplies and Accessories for computers and printers 70,000 70,000 73,500 77,175 2211102 Supplies and Accessories for computers and printers 70,000 70,000 73,500 77,175 2211102 Supplies and Accessories for computers and printers 70,000 70,000 73,500 77,175 2211102 Supplies and Accessories for computers and printers 70,000 70,000 73,500 77,175 2211102 Fuel Oil and Lubricants 455,000 545,000 1,000,000 477,750 501,638 2211201 Fuel Oil and Other operation expenses 455,000 545,000 1,000,000 477,750 501,638 2211200 Fuel Oil and other operation expenses 455,000 545,000 336,000 352,800 370,440 2220100 Routine Maintenance - Vehicles and Other Transport Equipment 385,000 - 385,000 404,250 424,463 424,463 424,463 424,463 424,463 424,463 424,463 424,463 424,463 424,463 424,463 424,463 424,463 424,463 424,463	2210100 2210101 2210102 2210103 2210200 2210201 2210202 2210203 2210300 2210300 2210300 2210300 2210400 2210400 2210400 2210400 2210400 2210400 2210400 2210400 2210500 2210500 2210500 2210500 2210500 2210500 2210500	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awarencess and Publicity campaigns Rentals of Produced Assets Hire of Transport, Equipment, Plant and Machinery Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowance	7,000 14,000 7,000 248,229 207,454 35,000 105,000 210,000 115,000 315,000 175,000 280,000 35,000 35,000 140,000 35,000 35,000 140,000 35,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000	13,000 (157,454) (157,454) (157,454) 17,288 17,288 (91,250) (91,250) 219,454 219,454 (26,038)	41,000 20,000 14,000 7,000 90,775 50,000 35,000 5,775 472,288 122,288 210,000 140,000 315,000 175,000 105,000 35,000 188,750 35,000 13,750 140,000 254,454 271,462 148,962	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000 330,750 183,750 110,250 294,000 36,750 110,250 147,000 36,750 110,250 312,375 312,375 183,750	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 231,525 154,350 347,288 192,938 115,763 38,588 308,700 38,588 115,4350 38,588 315,4350 38,588 33,588 33,588 33,588 33,588
2210800 Hospitality Supplies and Services 280,000 - 280,000 294,000 308,700	2210100 2210101 2210102 2210103 2210200 2210203 2210300 2210303 2210400 2210401 2210402 2210400 2210502 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Frinting, Tavel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Rentals of Produced Assets Hire of Transport, Equipment, Plant and Machinery Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services	7,000 14,000 7,000 248,229 207,454 35,000 5,775 455,000 105,000 110,000 1315,000 15,000 35,000 280,000 35,000 35,000 280,000 35,000 280,000 35,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000	13,000 (157,454) (157,454) (157,454) 17,288 17,288 (91,250) (91,250) 219,454 219,454 (26,038)	41,000 20,000 14,000 7,000 90,775 50,000 35,000 5,775 472,288 210,000 140,000 315,000 175,000 105,000 35,000 13,750 140,000 254,454 271,462 148,962 70,000	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000 330,750 183,750 110,250 294,4000 36,750 110,250 340,750 350,750 311,250 36,750 312,375 312,375	7,718 15,435 7,718 273,673 228,718 38,588 63,67 501,638 115,763 231,525 154,350 347,288 192,938 115,763 38,588 308,700 38,588 115,763 38,588 315,763 38,588 327,994 192,938
2210801 Catering Services, (receptions), Accomodation, Gifts, Food and Drinks 175,000 175,000 183,750 192,938 2210802 Boards, Committees, Conferences and Seminars 105,000 105,000 110,250 115,763 2210909 Insurance Costs 175,000 325,000 500,000 183,750 192,938 2210904 Motor Vehicle, Equipment and Machinery Insurance 175,000 325,000 500,000 183,750 192,938 2211000 Specialised Materials and Supplies 70,000 - 70,000 73,500 77,175 2211101 Purchase of Uniforms and Clothing - Staff 70,000 70,000 73,500 77,175 2211101 Office and General Supplies & Services 236,250 - 236,250 248,063 260,466 2211101 General Office Supplies (papers, pencils, forms, small office equipment et 140,000 140,000 147,000 154,350 2211102 Supplies and Accessories for computers and printers 70,000 70,000 73,500 77,175 2211103 Sanitary and cleaning materials supplies and services 26,250 26,250 27,563 28,941 2211200 Fuel Oil and Lubricants <td>2210100 2210101 2210102 2210103 2210200 2210203 2210300 2210300 2210300 2210300 2210300 2210400 2210401 2210402 2210402 2210503 2210502 2210502 2210504 2210606 2210606 2210700 2210700</td> <td>Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Printing , Advertising, and information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Rentals of Produced Assets Hire of Transport, Equipment, Plant and Machinery Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Production and Printing of Training Materials</td> <td>7,000 14,000 7,000 248,29 207,454 35,000 5,775 455,000 105,000 210,000 315,000 175,000 105,000 35,000 35,000 35,000 280,000 35,000 35,000 140,000 35,000 140,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000</td> <td>13,000 (157,454) (157,454) (157,454) 17,288 17,288 (91,250) (91,250) 219,454 219,454 (26,038)</td> <td>41,000 20,000 114,000 7,000 90,775 50,000 35,000 5,775 472,288 122,288 210,000 140,000 315,000 175,000 35,000 188,750 35,000 13,750 140,000 254,454 271,462 148,962 70,000 35,000</td> <td>7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,759 110,250 220,500 147,000 330,750 183,750 110,250 294,000 36,750 110,250 36,750 311,375 312,375 183,750 312,375 183,750 312,375</td> <td>7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 231,525 154,350 347,288 192,938 115,763 38,588 308,700 38,588 315,763 154,350 38,588 315,763 38,588 315,763 38,588 315,763 38,588 315,763 38,588 315,763 38,588</td>	2210100 2210101 2210102 2210103 2210200 2210203 2210300 2210300 2210300 2210300 2210300 2210400 2210401 2210402 2210402 2210503 2210502 2210502 2210504 2210606 2210606 2210700 2210700	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs 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35,000	13,000 (157,454) (157,454) (157,454) 17,288 17,288 (91,250) (91,250) 219,454 219,454 (26,038)	41,000 20,000 114,000 7,000 90,775 50,000 35,000 5,775 472,288 122,288 210,000 140,000 315,000 175,000 35,000 188,750 35,000 13,750 140,000 254,454 271,462 148,962 70,000 35,000	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,759 110,250 220,500 147,000 330,750 183,750 110,250 294,000 36,750 110,250 36,750 311,375 312,375 183,750 312,375 183,750 312,375	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 231,525 154,350 347,288 192,938 115,763 38,588 308,700 38,588 315,763 154,350 38,588 315,763 38,588 315,763 38,588 315,763 38,588 315,763 38,588 315,763 38,588
2210802 Boards, Committees, Conferences and Seminars 105,000 105,000 110,250 115,763 121,000 121,000 110,250 115,763 122,000 105,000 183,750 192,938 221,000 100,000	2210100 2210101 2210102 2210103 2210200 2210200 2210200 2210203 2210300 2210300 2210300 2210400 2210400 2210400 2210400 2210504 2210500 2210500 2210500 2210500 2210700 2210700 2210700	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation-Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation-Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Printing , Advertising, and information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Rentals of Produced Assets Hire of Transport, Equipment, Plant and Machinery Training Expense (including capacity building) Travel ,Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment	7,000 14,000 7,000 248,229 207,454 35,000 5,775 455,000 105,000 210,000 140,000 315,000 35,000 280,000 35,000 105,000 35,000 297,500 175,000 175,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000	13,000 (157,454) (157,454) (157,454) 17,288 17,288 . (91,250) (91,250) (219,454 (219,454 (26,038) (26,038)	41,000 20,000 114,000 7,000 90,775 50,000 35,000 5,775 472,288 122,288 210,000 140,000 315,000 175,000 105,000 35,000 188,750 35,000 13,750 140,000 254,454 271,462 148,962 70,000 35,000 17,500	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000 330,750 183,750 110,250 294,000 36,750 110,250 36,750 311,750 311,750 311,750 311,750 311,750 311,750 311,750 311,750 311,750 311,750 311,750	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 2315,250 347,288 192,938 115,763 38,588 308,700 38,588 115,763 154,350 38,588 315,763 38,588 38,588 38,588 38,588 38,588 38,588 38,588
2210900 Insurance Costs 175,000 325,000 500,000 183,750 192,938 2210904 Motor Vehicle, Equipment and Machinery Insurance 175,000 325,000 500,000 183,750 192,938 2211006 Specialised Materials and Supplies 70,000 - 70,000 73,500 77,175 2211016 Purchase of Uniforms and Clothing - Staff 70,000 70,000 73,500 77,175 2211100 Office and General Supplies & Services 236,250 - 236,250 248,063 260,466 2211101 General Office Supplies (papers, pencils, forms, small office equipment et 140,000 140,000 147,000 154,350 2211102 Supplies and Accessories for computers and printers 70,000 70,000 73,500 77,175 2211103 Sanitary and cleaning materials supplies and services 26,250 26,250 27,563 28,941 2211200 Fuel Oil and Lubricants 455,000 545,000 1,000,000 477,750 501,638 2211201 Fuel oil and other operation expenses 455,000 545,000 1,000,000 477,750 501,638 2211200 Other Operating Expenses 336,000 - 336,000 352,800 370,440 2220100 Routine Maintenance - Vehicles and Other Transport Equipment 385,000 - 385,000 404,250 424,463 424,	2210100 2210101 2210102 2210103 2210200 2210203 2210301 2210303 2210300 2210400 2210400 2210400 2210400 2210400 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Printing , Advertising, and information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Rentals of Produced Assets Hire of Transport, Equipment, Plant and Machinery Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services	7,000 14,000 7,000 248,229 207,454 35,000 5,775 455,000 105,000 210,000 140,000 315,000 280,000 35,000 140,000 35,000 297,500 175,000	13,000 (157,454) (157,454) (157,454) 17,288 17,288 . (91,250) (91,250) (219,454 (219,454 (26,038) (26,038)	41,000 20,000 14,000 7,000 90,775 50,000 35,000 5,775 472,288 122,288 210,000 140,000 315,000 175,000 105,000 35,000 188,750 140,000 254,454 271,462 148,962 70,000 35,000 17,5000	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000 330,750 183,750 110,250 294,000 36,750 110,250 36,750 311,250 36,750 312,375 183,750 36,750 312,375 183,750 312,375 183,750 36,750 312,375	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 231,525 154,350 347,288 192,938 115,763 38,588 308,700 38,588 315,453 38,588 38,588 327,994 192,948 77,175 38,588 192,944 308,700
2210904 Motor Vehicle, Equipment and Machinery Insurance 175,000 325,000 500,000 183,750 192,938 2211000 Specialised Materials and Supplies 70,000 - 70,000 73,500 77,175 2211016 Purchase of Uniforms and Clothing - Staff 70,000 70,000 73,500 77,175 2211100 Office and General Supplies & Services 236,250 - 236,250 248,063 260,466 2211101 General Office Supplies (papers, pencils, forms, small office equipment et 140,000 140,000 147,000 154,350 2211102 Supplies and Accessories for computers and printers 70,000 70,000 73,500 77,175 2211103 Sanitary and cleaning materials supplies and services 26,250 26,250 27,553 28,941 2211200 Fuel Oil and Lubricants 455,000 545,000 1,000,000 477,750 501,638 2211201 Fuel Oil and other operation expenses 455,000 545,000 1,000,000 477,750 501,638 2211305 Other Operating Expenses <t< td=""><td>2210100 2210101 2210102 2210103 2210200 2210203 2210300 2210301 2210302 2210303 2210400 2210401 2210402 2210401 2210502 2210503 2210502 2210502 2210502 2210503 2210502 2210503 2210502 2210503</td><td>Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Printing , Advertising, and information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Rentals of Produced Assets Hire of Transport, Equipment, Plant and Machinery Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food and Drinks</td><td>7,000 14,000 7,000 248,229 207,454 35,000 5,775 455,000 105,000 210,000 140,000 315,000 15,000 280,000 35,000 280,000 35,000 280,000 35,000 297,500 175,000 175,000 175,000</td><td>13,000 (157,454) (157,454) (157,454) 17,288 17,288 . (91,250) (91,250) (219,454 (219,454 (26,038) (26,038)</td><td>41,000 20,000 14,000 7,000 90,775 50,000 35,000 5,775 472,288 210,000 140,000 315,000 175,000 35,000 188,750 140,000 13,750 140,000 254,454 271,462 148,962 70,000 35,000 17,5000 35,000 17,500</td><td>7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000 330,750 183,750 110,250 294,000 36,750 311,250 36,750 312,375 183,750 312,375 183,750 312,375 294,000 36,750 312,375 183,750 73,500 36,750 18,375</td><td>7,718 15,435 7,718 273,673 228,718 38,588 63,677 501,638 115,763 231,525 154,350 347,288 192,938 115,763 38,588 308,700 38,588 315,763 38,588 315,763 38,588 37,794 192,938 171,75 38,588 192,94 308,700 192,938</td></t<>	2210100 2210101 2210102 2210103 2210200 2210203 2210300 2210301 2210302 2210303 2210400 2210401 2210402 2210401 2210502 2210503 2210502 2210502 2210502 2210503 2210502 2210503 2210502 2210503	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Printing , Advertising, and information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Rentals of Produced Assets Hire of Transport, Equipment, Plant and Machinery Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food and Drinks	7,000 14,000 7,000 248,229 207,454 35,000 5,775 455,000 105,000 210,000 140,000 315,000 15,000 280,000 35,000 280,000 35,000 280,000 35,000 297,500 175,000 175,000 175,000	13,000 (157,454) (157,454) (157,454) 17,288 17,288 . (91,250) (91,250) (219,454 (219,454 (26,038) (26,038)	41,000 20,000 14,000 7,000 90,775 50,000 35,000 5,775 472,288 210,000 140,000 315,000 175,000 35,000 188,750 140,000 13,750 140,000 254,454 271,462 148,962 70,000 35,000 17,5000 35,000 17,500	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000 330,750 183,750 110,250 294,000 36,750 311,250 36,750 312,375 183,750 312,375 183,750 312,375 294,000 36,750 312,375 183,750 73,500 36,750 18,375	7,718 15,435 7,718 273,673 228,718 38,588 63,677 501,638 115,763 231,525 154,350 347,288 192,938 115,763 38,588 308,700 38,588 315,763 38,588 315,763 38,588 37,794 192,938 171,75 38,588 192,94 308,700 192,938
2211000 Specialised Materials and Supplies 70,000 - 70,000 73,500 77,175 2211016 Purchase of Uniforms and Clothing - Staff 70,000 70,000 73,500 77,175 2211101 Office and General Supplies & Services 236,250 - 236,250 248,063 260,466 2211101 General Office Supplies (papers, pencils, forms, small office equipment et 140,000 147,000 147,000 154,350 2211102 Supplies and Accessories for computers and printers 70,000 70,000 73,500 77,175 2211103 Sanitary and cleaning materials supplies and services 26,250 26,250 27,563 28,941 2211200 Fuel Oil and Lubricants 455,000 545,000 1,000,000 477,750 501,638 2211201 Fuel oil and other operation expenses 455,000 545,000 1,000,000 477,750 501,638 2211300 Other Operating Expenses 336,000 - 336,000 352,800 370,440 22210100 Routine Maintenance - Vehicles and Other Transport Equipment	2210100 2210101 2210102 2210103 2210200 2210203 2210203 2210300 2210300 2210300 2210400 2210401 2210402 2210402 2210503 2210503 2210504 2210504 2210502 2210700 2210700 2210700 2210700 2210704	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Rentals of Produced Assets Hire of Transport, Equipment, Plant and Machinery Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars	7,000 14,000 7,000 248,229 207,454 35,000 5,775 455,000 105,000 210,000 140,000 315,000 105,000 280,000 35,000 105,000 105,000 1105,000 1105,000 1105,000 1105,000 1105,000 1105,000 1105,000 1105,000 1105,000 1105,000 1105,000 1105,000 1105,000 1105,000 1105,000 1105,000	13,000 (157,454) (157,454) (157,454) 17,288 17,288 (91,250) (91,250) (91,250) 219,454 219,454 (26,038) (26,038)	41,000 20,000 114,000 7,000 90,775 50,000 35,000 5,775 472,288 122,288 210,000 140,000 315,000 175,000 35,000 188,750 35,000 188,750 140,000 254,454 271,462 148,962 70,000 35,000 17,500 280,000 17,500	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000 330,750 183,750 110,250 294,000 36,750 110,250 36,750 312,375 183,750 312,375 183,750 1312,375 183,750 73,500 36,750 183,750 73,500 73,500 73,500 73,500 73,500 73,500 73,500 73,750 73,500 73,750 73,500 73,750 73,500 73,750 73,750 73,750 73,750 73,750 73,750 73,750 73,750 73,750 73,750 73,750 73,750 73,750 73,750 73,750	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 231,525 154,350 347,288 192,938 115,763 38,588 308,700 38,588 315,4350 38,588 315,4350 38,588 327,994 192,938 77,175 38,588 192,94 308,700 192,938 115,763
2211016 Purchase of Uniforms and Clothing - Staff 70,000 70,000 73,500 77,175 2211100 Office and General Supplies & Services 236,250 - 236,250 248,063 260,466 2211101 General Office Supplies (papers, pencils, forms, small office equipment et 140,000 140,000 147,000 154,350 2211102 Supplies and Accessories for computers and printers 70,000 70,000 73,500 77,175 2211103 Sanitary and cleaning materials supplies and services 26,250 26,250 27,563 28,941 2211200 Fuel Oil and Lubricants 455,000 545,000 1,000,000 477,750 501,638 2211201 Fuel oil and other operation expenses 455,000 545,000 1,000,000 477,750 501,638 2211300 Other Operating Expenses 336,000 - 336,000 352,800 370,440 2211305 Contracted Guards and Cleaning Services 336,000 - 385,000 404,250 424,463	2210100 2210101 2210102 2210103 2210200 2210200 2210200 2210203 2210300 2210300 2210300 2210300 2210400 2210400 2210400 2210401 2210402 2210503 2210500 2210500 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation-Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation-Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Rentals of Produced Assets Hire of Transport, Equipment, Plant and Machinery Training Expense (including capacity building) Travel ,Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs	7,000 14,000 7,000 248,229 207,454 35,000 5,775 455,000 105,000 210,000 140,000 315,000 35,000 280,000 35,000 105,000 35,000 175,000 105,000 35,000 175,000	13,000 (157,454) (157,454) (157,454) 17,288 17,288 (91,250) (91,250) (91,250) (91,250) (219,454 (26,038) (26,038)	41,000 20,000 14,000 7,000 90,775 50,000 35,000 5,775 472,288 210,000 140,000 315,000 175,000 188,750 35,000 13,750 140,000 254,454 271,462 148,962 70,000 35,000 175,000 175,000 175,000 580,000 580,000	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000 330,750 183,750 110,250 294,000 36,750 110,250 36,750 36,750 36,750 312,375 183,750 73,500 36,750 183,750	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 231,525 154,350 347,288 192,938 115,763 38,588 308,700 38,588
2211100 Office and General Supplies & Services 236,250 - 236,250 248,063 260,466 2211101 General Office Supplies (papers, pencils, forms, small office equipment et 140,000 140,000 147,000 154,350 2211102 Supplies and Accessories for computers and printers 70,000 70,000 73,500 77,175 2211103 Sanitary and cleaning materials supplies and services 26,250 26,250 27,563 28,941 2211200 Fuel Oil and Lubricants 455,000 545,000 1,000,000 477,750 501,638 2211201 Fuel oil and other operation expenses 455,000 545,000 1,000,000 477,750 501,638 2211305 Other Operating Expenses 336,000 - 336,000 352,800 370,440 2211305 Contracted Guards and Cleaning Services 336,000 - 385,000 404,250 424,463	2210100 2210101 2210102 2210103 2210200 2210203 2210300 2210303 2210400 2210401 2210402 2210400 2210502 2210500 2210500 2210500 2210500 2210500 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210800 2210800 2210800 2210800	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Rentals of Produced Assets Hire of Transport, Equipment, Plant and Machinery Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicle, Equipment and Machinery Insurance	7,000 14,000 7,000 248,229 207,454 35,000 5,775 455,000 105,000 110,000 175,000 15,000 35,000 35,000 105,000 35,000 140,000 35,000 175,000	13,000 (157,454) (157,454) (157,454) 17,288 17,288 (91,250) (91,250) (91,250) 219,454 (26,038) (26,038) 325,000 325,000	41,000 20,000 14,000 7,000 90,775 50,000 35,000 5,775 472,288 210,000 140,000 315,000 175,000 35,000 183,750 140,000 254,454 271,462 148,962 70,000 35,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 180,000 500,000	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000 330,750 183,750 110,250 294,000 36,750 310,250 36,750 311,250 36,750 312,375 183,750 36,750 312,375 294,000 36,750 312,375 294,000 36,750 312,375 294,000 36,750 312,375 294,000 36,750 312,375 294,000 36,750 312,375 313,750 312,375 313,750 31,2375 294,000	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 231,525 154,350 347,288 192,938 115,763 38,588 308,700 38,588 315,763 38,588 321,944 192,938 171,775 38,588 192,944 308,700 192,938 115,763
2211101 General Office Supplies (papers, pencils, forms, small office equipment et 140,000 140,000 147,000 154,350 2211102 Supplies and Accessories for computers and printers 70,000 70,000 73,500 77,175 2211103 Sanitary and cleaning materials supplies and services 26,250 26,250 27,563 28,941 2211200 Fuel Oil and Lubricants 455,000 545,000 1,000,000 477,750 501,638 2211201 Fuel oil and other operation expenses 455,000 545,000 1,000,000 477,750 501,638 2211305 Uber Operating Expenses 336,000 - 336,000 352,800 370,440 2220100 Routine Maintenance - Vehicles and Other Transport Equipment 385,000 - 385,000 404,250 424,463	2210100 2210101 2210102 2210103 2210200 2210203 2210300 2210300 2210300 2210301 2210400 2210401 2210402 2210401 2210502 2210503 2210502 2210502 2210503 2210606 2210700 2210700 2210700 2210700 2210700 2210800 2210800 2210800 2210800 2210800 2210904	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Printing , Advertising, and information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Rentals of Produced Assets Hire of Transport, Equipment, Plant and Machinery Training Expense (including capacity building) Travel , Accomodation, Tuition Fees, and Training Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicle, Equipment and Machinery Insurance Specialised Materials and Supplies	7,000 14,000 7,000 248,229 207,454 35,000 105,000 210,000 140,000 315,000 175,000 105,000 35,000 35,000 35,000 35,000 35,000 140,000 35,000 155,000 140,000 35,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000	13,000 (157,454) (157,454) (157,454) 17,288 17,288 (91,250) (91,250) (91,250) 219,454 (26,038) (26,038) 325,000 325,000	41,000 20,000 14,000 7,000 90,775 50,000 35,000 5,775 472,288 122,288 210,000 140,000 315,000 15,000 35,000 18,750 35,000 13,750 140,000 254,454 271,462 148,962 70,000 35,000 17,500 280,000 175,000 175,000 500,000 500,000 500,000	7,350 14,700 7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,759 110,250 220,500 147,000 330,750 183,750 110,250 294,000 36,750 311,375 183,750 312,375 183,750	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 231,525 154,350 347,288 192,938 115,763 38,588 308,700 38,588 315,763 154,350 38,588 33,588 33,588 33,588 33,588 33,588 33,588 33,588 33,588 33,588 33,588 33,588 327,994 192,938 177,175
2211102 Supplies and Accessories for computers and printers 70,000 70,000 73,500 77,175 2211103 Sanitary and cleaning materials supplies and services 26,250 26,250 27,563 28,941 2211200 Fuel Oil and Lubricants 455,000 545,000 1,000,000 477,750 501,638 2211201 Fuel oil and other operation expenses 455,000 545,000 1,000,000 477,750 501,638 2211300 Other Operating Expenses 336,000 - 336,000 352,800 370,440 2211305 Contracted Guards and Cleaning Services 336,000 336,000 352,800 370,440 2220100 Routine Maintenance - Vehicles and Other Transport Equipment 385,000 - 385,000 404,250 424,463	2210100 2210101 2210102 2210103 2210200 2210203 2210203 2210300 2210300 2210300 2210300 2210400 2210401 2210402 2210503 2210503 2210500 2210500 2210500 2210700 2210701 2210700	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Rentals of Produced Assets Hire of Transport, Equipment, Plant and Machinery Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicle, Equipment and Machinery Insurance Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff	7,000 14,000 7,000 14,000 7,000 248,229 207,454 35,000 105,000 210,000 140,000 315,000 175,000 105,000 280,000 35,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000	13,000 (157,454) (157,454) 17,288 17,288 17,288 (91,250) (91,250) 219,454 219,454 219,454 226,038) (26,038)	41,000 20,000 114,000 7,000 90,775 50,000 35,000 5,775 472,288 122,288 210,000 140,000 315,000 175,000 35,000 188,750 35,000 188,750 140,000 254,454 271,462 148,962 70,000 35,000 17,500 280,000 175,000 105,000 500,000 500,000 70,000	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000 330,750 183,750 110,250 294,000 36,750 311,375 110,250 36,750 311,375 183,750 312,375 183,750 183,750 183,750 183,750 183,750 183,750 183,750 110,250 183,750 183,750 183,750 183,750 183,750 183,750 183,750 183,750 183,750 183,750 183,750 183,750 183,750 183,750 183,750 183,750 183,750	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 2315,25 154,350 347,288 192,938 115,763 38,588 308,700 38,588 315,763 38,588 38,588 38,700 38,588 115,763 154,350 38,588 31,71,75 38,588 19,294 308,700 192,938 171,175 115,763 115,763 115,763 115,763 115,763 115,763 115,763 115,763 115,763
2211103 Sanitary and cleaning materials supplies and services 26,250 27,563 28,941 2211200 Fuel Oil and Lubricants 455,000 545,000 1,000,000 477,750 501,638 2211201 Fuel oil and other operation expenses 455,000 545,000 1,000,000 477,750 501,638 2211300 Other Operating Expenses 336,000 - 336,000 352,800 370,440 2211305 Contracted Guards and Cleaning Services 336,000 336,000 352,800 370,440 2220100 Routine Maintenance - Vehicles and Other Transport Equipment 385,000 - 385,000 404,250 424,463	2210100 2210101 2210102 2210103 2210200 2210201 2210202 2210303 2210301 2210302 2210400 2210401 2210402 2210400 2210502 2210503 2210500 2210502 2210500	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Printing , Advertising, and information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Rentals of Produced Assets Hire of Transport, Equipment, Plant and Machinery Training Expense (including capacity building) Travel, Accomodation, Tuitton Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicle, Equipment and Machinery Insurance Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies & Services	7,000 14,000 7,000 248,229 207,454 35,000 105,000 210,000 115,000 315,000 175,000 35,000 35,000 35,000 35,000 140,000 35,000 35,000 175,000	13,000 (157,454) (157,454) 17,288 17,288 17,288 (91,250) (91,250) 219,454 219,454 219,454 226,038) (26,038)	41,000 20,000 14,000 7,000 90,775 50,000 35,000 5,775 472,288 122,288 210,000 140,000 315,000 175,000 105,000 35,000 13,750 140,000 254,454 271,462 148,962 70,000 35,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 170,000	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000 330,750 183,750 110,250 36,750 294,000 36,750 3110,250 36,750 312,375 183,750 312,375 183,750 312,375 183,750 312,375 183,750 312,375 183,750 312,375	7,718 15,435 7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 231,525 154,350 347,288 192,938 115,763 38,588 308,700 38,588 38,588 33,588 327,94 192,938 171,175 38,588 192,938 115,763 38,588 37,175 38,588 312,994 308,700
2211200 Fuel Oil and Lubricants 455,000 545,000 1,000,000 477,750 501,638 2211201 Fuel oil and other operation expenses 455,000 545,000 1,000,000 477,750 501,638 2211300 Other Operating Expenses 336,000 - 336,000 352,800 370,440 2211305 Contracted Guards and Cleaning Services 336,000 336,000 352,800 370,440 2220100 Routine Maintenance - Vehicles and Other Transport Equipment 385,000 - 385,000 404,250 424,463	2210100 2210101 2210102 2210103 2210200 2210203 2210300 2210301 2210302 2210303 2210400 2210401 2210402 2210401 2210502 2210503 2210502 2210503 2210502 2210503 2210502 2210503 2210504 2210606 2210700 2210800 2210904 2210904 2211000 22111000 22111000	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Rentals of Produced Assets Hire of Transport, Equipment, Plant and Machinery Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicle, Equipment and Machinery Insurance Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office equipment et	7,000 14,000 7,000 248,229 207,454 35,000 105,000 210,000 115,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 175,000	13,000 (157,454) (157,454) 17,288 17,288 17,288 (91,250) (91,250) 219,454 219,454 219,454 226,038) (26,038)	41,000 20,000 14,000 7,000 90,775 50,000 35,000 5,775 472,288 210,000 140,000 315,000 175,000 105,000 35,000 13,750 140,000 254,454 271,462 148,962 70,000 175,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000	7,350 14,700 7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000 330,750 183,750 110,250 294,000 36,750 311,250 36,750 312,375 183,750 312,375 183,750 312,375 183,750 31,375 183,750 31,375	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 231,525 154,350 347,288 19,938 115,763 38,588 38,700 38,588 38,700 38,588 32,7994 192,938 17,175 38,588 19,294 308,700 192,938 115,763 154,350 38,588 37,71,75 38,588 19,294 308,700 192,938 115,763 192,944 308,700 192,938 115,763 192,944 308,700 192,938 115,763 192,938 171,75 77,175 77,175 260,466
2211201 Fuel oil and other operation expenses 455,000 545,000 1,000,000 477,750 501,638 2211300 Other Operating Expenses 336,000 - 336,000 352,800 370,440 2211305 Contracted Guards and Cleaning Services 336,000 336,000 352,800 370,440 2220100 Routine Maintenance - Vehicles and Other Transport Equipment 385,000 - 385,000 404,250 424,463	2210100 2210101 2210102 2210103 2210200 2210203 2210300 2210300 2210300 2210300 2210400 2210401 2210402 2210401 2210402 2210503 2210504 2210502 2210504 2210606 2210700 2210801 2210801 22109004 2211000	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic'Travel and Subsistence, and other transportation costs Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Frinting , Advertising, and information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Rentals of Produced Assets Hire of Transport,Equipment, Plant and Machinery Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services,(receptions), Accomodation, Gifts, Food and Drinks Boards,Committees, Conferences and Seminars Insurance Costs Motor Vehicle, Equipment and Machinery Insurance Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies (Speprs, pencils, forms, small office equipment et Supplies and Accessories for computers and printers	7,000 14,000 7,000 248,229 207,454 35,000 105,000 210,000 315,000 110,000 315,000 315,000 35,000 35,000 35,000 35,000 105,000 105,000 117,500 105,000 117,500	13,000 (157,454) (157,454) 17,288 17,288 17,288 (91,250) (91,250) 219,454 219,454 219,454 226,038) (26,038)	41,000 20,000 14,000 7,000 90,775 50,000 35,000 5,775 472,288 122,288 210,000 140,000 315,000 15,000 35,000 175,000 188,750 35,000 13,750 140,000 254,454 271,462 148,962 70,000 35,000 17,500 280,000 175,000 500,000 70,000 70,000 236,250 140,000 70,000	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000 330,750 183,750 110,250 294,000 36,750 311,250 36,750 312,375 183,750 131,350 36,750 312,375 312,375 312,375 313,750 31,750	7,718 15,435 7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 231,4350 347,288 192,938 115,763 38,588 308,700 38,588 315,4350 38,588 315,4350 38,588 327,994 192,938 17,175 38,588 19,294 308,700 192,938 115,763 192,944 308,700 192,938 17,175 260,466 154,350 77,175
2211300 Other Operating Expenses 336,000 - 336,000 352,800 370,440 2211305 Contracted Guards and Cleaning Services 336,000 336,000 352,800 370,440 2220100 Routine Maintenance - Vehicles and Other Transport Equipment 385,000 - 385,000 404,250 424,463	2210100 2210101 2210102 2210103 2210200 2210203 2210203 2210300 2210300 2210300 2210300 2210400 2210401 2210402 2210402 2210504 2210500 2210504 2210500 2210606 2210700 2210701 2210701 2210702 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210800 2210800 2210900 2211000 2211100	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Frinting, Advertising, and information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Rentals of Produced Assets Hire of Transport, Equipment, Plant and Machinery Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicle, Equipment and Machinery Insurance Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for computers and printers Sanitary and cleaning materials supplies and services	7,000 14,000 7,000 248,229 207,454 35,000 5,775 455,000 105,000 210,000 140,000 315,000 35,000 35,000 105,000 35,000 105,000 35,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000	13,000 (157,454) (157,454) (157,454) 17,288 17,288 (91,250) (91,250) (91,250) 219,454 (26,038) (26,038) 325,000 325,000	41,000 20,000 14,000 7,000 90,775 50,000 35,000 5,775 472,288 210,000 140,000 315,000 175,000 105,000 35,000 13,750 140,000 254,454 271,462 148,962 70,000 35,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 170,000	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000 330,750 183,750 110,250 294,000 36,750 311,750 110,250 36,750 36,750 36,750 36,750 312,375 183,750 73,500 36,750 312,375 183,750 73,500 183,750 183,750 183,750 183,750 183,750 183,750 183,750 183,750 183,750 183,750 183,750 183,750 183,750 183,750 173,500 248,063 147,000 373,500 248,063	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 2315,255 154,355 347,288 192,938 115,763 38,588 308,700 38,588 315,4350 38,588 315,4350 38,588 317,175 38,588 192,938 171,775 38,588 192,938 171,775 38,588 192,938 171,775 38,588 192,938 177,175 38,588 192,938 171,775 77,175 77,175 260,466 154,350 77,175 260,466
2211305 Contracted Guards and Cleaning Services 336,000 336,000 352,800 370,440 2220100 Routine Maintenance - Vehicles and Other Transport Equipment 385,000 - 385,000 404,250 424,463	2210100 2210101 2210102 2210103 2210200 2210201 2210203 2210300 2210300 2210300 2210401 2210402 2210401 2210402 2210400 2210502 2210503 2210502 2210503 2210502 2210503 2210502 2210504 2210606 2210700	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Frietign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Rentals of Produced Assets Hire of Transport, Equipment, Plant and Machinery Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicle, Equipment and Machinery Insurance Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for computers and printers Samitary and cleaning materials supplies and services Fuel Oil and Lubricants	7,000 14,000 7,000 248,229 207,454 35,000 105,000 210,000 115,000 315,000 35,000 35,000 105,000 35,000 35,000 105,000 35,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 170,000 170,000	13,000 (157,454) (157,454) (157,454) 17,288 17,288 17,288 (91,250) (91,250) (91,250) (219,454 (26,038) (26,038) (26,038) 325,000 325,000 545,000	41,000 20,000 14,000 7,000 90,775 50,000 35,000 35,000 140,000 140,000 315,000 175,000 105,000 35,000 13,750 140,000 254,454 271,462 148,962 70,000 15,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000 330,750 183,750 193,750 110,250 36,750 3110,250 36,750 3110,250 36,750 3110,250 36,750 3110,250 36,750 3110,250 36,750 312,375 183,750 312,375 183,750 312,375 183,750 312,375 313,500 36,750 312,375 313,500 36,750 312,375 313,750 312,375 313,750 313,750 313,750 313,750 313,750 313,750 313,750 313,750 313,750 313,750 313,750 313,750 313,750 313,750 313,750 313,750 313,750 313,750 313,750 313,500 313,750 313,500 314,7000 31,500 31,500 31,500 31,500 31,500 31,500 31,500 31,500 31,500	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 231,525 154,350 347,288 192,938 115,763 38,588 308,700 38,588 315,4350 38,588 33,588 321,944 192,938 77,175 38,588 192,94 308,700 192,938 115,763 192,94 192,938 171,75 260,466 154,350 77,175 260,466 154,350 77,175 28,941
2220100 Routine Maintenance - Vehicles and Other Transport Equipment 385,000 - 385,000 404,250 424,463	2210100 2210101 2210102 2210103 2210200 2210203 2210300 2210303 2210400 2210401 2210402 2210401 2210402 2210401 2210502 2210503 2210502 2210502 2210503 2210606 2210606 2210700 2210700 2210703 2210700 2210904	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Printing , Advertising, and information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Rentals of Produced Assets Hire of Transport, Equipment, Plant and Machinery Training Expense (including capacity building) Travel , Accomodation, Tuitin Foes, and Training Allowance Renumeration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicle, Equipment and Machinery Insurance Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for computers and printers Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel Oil and tubricants	7,000 14,000 7,000 248,229 207,454 35,000 105,000 210,000 140,000 315,000 175,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 175,000	13,000 (157,454) (157,454) (157,454) 17,288 17,288 17,288 (91,250) (91,250) (91,250) (219,454 (26,038) (26,038) 325,000 325,000 545,000 545,000	41,000 20,000 14,000 7,000 90,775 50,000 35,000 5,775 472,288 122,288 210,000 140,000 315,000 175,000 35,000 188,750 140,000 131,750 140,000 254,454 271,462 148,962 70,000 35,000 17,500 280,000 17,500 280,000 70,000 500,000 70,000 236,250 140,000 17,0000 236,250 140,0000	7,350 14,700 7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000 330,750 183,750 110,250 294,000 36,750 311,375 183,750 312,375 183,750 131,375 183,750 110,250 147,000 36,750 312,375 183,750 73,500 183,750 110,250 183,750 110,250 183,750 110,250 183,750 110,250 183,750 110,250 183,750 110,250 183,750 110,250 183,750 173,500 183,750 173,500 177,750	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 231,525 154,350 347,288 192,938 115,763 38,588 308,700 38,588 315,763 34,588 315,763 35,588 315,763 35,588 315,763 315,350 38,588 317,175 38,588 317,175 38,588 317,175 38,588 317,175 319,294 3115,763 319,294 3115,763 319,294 3115,763 319,294 3115,763 319,294 3115,763 312,938 317,175 31,7175 31,7175 326,4360 37,175 38,588
	2210100 2210101 2210102 2210102 2210202 2210203 2210300 2210300 2210300 2210300 2210400 2210401 2210402 2210402 2210503 2210503 2210504 2210502 2210504 2210502 2210504 2210502 2210504 2210606 2210700 2210701 2210701 2210701 2210701 2210701 2210802 2210801 2210801 2210801 2210801 2211001 2211100 22111001 22111100 2211100 22111100 22111100 22111100	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Rentals of Produced Assets Hire of Transport, Equipment, Plant and Machinery Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicle, Equipment and Machinery Insurance Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for computers and printers Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel Oil and Lubricants Fuel Oil and Independent of the Supplies and Services Other Operating Expenses	7,000 14,000 7,000 248,229 207,454 35,000 105,000 210,000 140,000 315,000 175,000 105,000 35,000 35,000 35,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 175,000	13,000 (157,454) (157,454) (157,454) 17,288 17,288 17,288 (91,250) (91,250) (91,250) (219,454 (26,038) (26,038) 325,000 325,000 545,000 545,000	41,000 20,000 14,000 1,000 1,000 35,000 35,000 35,000 35,000 140,000 140,000 175,000 188,750 35,000 188,750 35,000 188,750 140,000 254,454 271,462 148,962 70,000 175,000	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000 330,750 183,750 110,250 294,000 36,750 311,255 36,750 311,350 312,375 183,750 110,250 36,750 311,375 3	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 2315,250 347,288 192,938 115,763 38,588 308,700 38,588 315,763 38,588 315,763 38,588 315,763 38,588 315,763 38,588 315,763 38,588 315,763 38,588 315,763 38,588 315,763 38,588 315,763 38,588 315,763 38,588 315,794 315,763 315,763 315,763 315,763 315,763 315,763 315,763 315,763 315,77,175
	2210100 2210101 2210102 2210103 2210200 2210201 2210303 2210303 2210301 2210302 2210400 2210401 2210402 2210400 2210502 2210503 2210500 2210502 2210500 2211000 2211100	Utilities Supplies and Services Electricity Expenses Water and sewerage charges Gases Expenses Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection Courier and Postal services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance Printing , Advertising, and information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns Rentals of Produced Assets Hire of Transport, Equipment, Plant and Machinery Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicle, Equipment and Machinery Insurance Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office equipment et Supplies and Accessories for computers and printers Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services	7,000 14,000 7,000 248,229 207,454 35,000 5,775 455,000 105,000 210,000 140,000 315,000 35,000 105,000 35,000 105,000 35,000 105,000 35,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 175,000	13,000 (157,454) (157,454) (157,454) 17,288 17,288 17,288 - (91,250) (91,250) (91,250) 219,454 (26,038) (26,038) - 325,000 325,000	41,000 20,000 14,000 7,000 90,775 50,000 35,000 5,775 472,288 122,288 210,000 140,000 315,000 175,000 105,000 35,000 13,750 140,000 254,454 274,462 148,962 70,000 35,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 175,000 170,000	7,350 14,700 7,350 260,641 217,827 36,750 6,064 477,750 110,250 220,500 147,000 330,750 183,750 110,250 36,750 110,250 36,750 110,250 36,750 110,250 36,750 110,250 36,750 110,250 36,750 110,250 36,750 110,250 36,750 36,750 36,750 312,375 183,750 73,500 36,750 183,750 110,250 183,750 73,500 248,063 147,000 73,500	7,718 15,435 7,718 273,673 228,718 38,588 6,367 501,638 115,763 2315,250 347,288 192,938 115,763 38,588 308,700 38,588 315,763 38,588 315,763 38,588 38,700 38,588 38,700 38,588 38,700 38,588 38,700 38,588 38,700 38,588 38,700 38,588 38,77,175 38,588 39,294 308,700 192,938 115,763 192,938 17,175 260,466 154,350 77,175 260,466 154,350 77,175 28,941 501,638 501,638 370,440

2220201	Routine Maintenance - Other Assets	402,500	555,000	957,500	422,625	443,756
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	245,000	555,000	800,000	257,250	270,113
2220202	Maintenance of Furniture and Fittings	52,500		52,500	55,125	57,881
2220205	Maintenance of Buildings and Stations - Non Residential	70,000		70,000	73,500	77,175
	Maintenance of Computers, Software and Networks	35,000		35,000	36,750	38,588
	Refurbishment of Buildings	105,000		105,000	110,250	115,763
		105,000	-	105,000	110,250	
	Refurbishment of Non-Residential Buildings					115,763
	Purchase of Office Furniture and General Equipment	140,000		140,000	147,000	154,350
	Purchase of Office Furniture and Fittings	70,000		70,000	73,500	77,175
3111002	Purchase of Computers, Printers and Other IT Equipment	70,000		70,000	73,500	77,175
3111100	Purchase of Specialised Plant, Equipment and Machinery	70,000	-	70,000	73,500	77,175
	Purchase of Generator and Security Equipments	35,000		35,000	36,750	38,588
	Purchase of ICT networking and Comminications Equipment	35,000		35,000	36,750	38,588
3111111						
	Fleet Management System	1,400,000		1,400,000	1,470,000	1,543,500
	TOTAL	5,713,479	1,400,000	7,113,479	5,999,153	6,299,111
Legal Affairs a	and Services					
	Utilities Supplies and Services	12,000		12,000	12,600	13,230
	Electricity Expenses	3,000		3,000	3,150	3,308
		6,000		6,000	6,300	6,615
	Water and sewerage charges					
	Gases Expenses	3,000		3,000	3,150	3,308
2210200	Communication supplies and services	106,384	18,500	124,884	111,703	117,288
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	88,909	18,500	107,409	93,354	98,022
2210202	Internet Connection	15,000		15,000	15,750	16,538
	Courier and Postal services	2,475		2,475	2,599	2,729
	DomesticTravel and Subsistence, and other transportation costs	195,000		195,000	204,750	214,988
			-			
	Travel costs (airlines,bus, railway, mileage allowances, etc	45,000		45,000	47,250	49,613
	Accomodation- Domestic Travel	90,000		90,000	94,500	99,225
		60,000		60,000	63,000	66,150
2210400	Foreign Travel and Subsistence, and other transportation costs	135,000		135,000	141,750	148,838
2210401		75,000		75,000	78,750	82,688
2210401		45,000		45,000	47,250	49,613
	Daily Subsistence Allowance	15,000		15,000	15,750	16,538
2210500	Printing , Advertising, and information Supplies and Services	120,000	(40,000)	80,000	126,000	132,300
2210502	Publishing and Printing Services	15,000		15,000	15,750	16,538
2210503	Subscriptions to Newspapers, magazines and Periodicals	45,000	(40,000)	5,000	47,250	49,613
	Advertising, Awareness and Publicity campaigns	60,000	(.,,,	60,000	63,000	66,150
	Rentals of Produced Assets	15,000		15,000	15,750	16,538
			-			
	Hire of Transport, Equipment, Plant and Machinery	15,000		15,000	15,750	16,538
2210700	Training Expense (including capacity building)	127,500	-	127,500	133,875	140,569
2210701	Travel ,Accomodation, Tuition Fees, and Training Allowance	75,000		75,000	78,750	82,688
2210702	Renumeration of Instructors and Contract Based Training Services	30,000		30,000	31,500	33,075
	Production and Printing of Training Materials	15,000		15,000	15,750	16,538
	Hire of Training Facilities and Equipment	7,500		7,500	7,875	8,269
			(55,000)			
	Hospitality Supplies and Services	120,000	(55,000)	65,000	126,000	132,300
	Catering Services,(receptions), Accomodation, Gifts, Food and Drinks	75,000	(55,000)	20,000	78,750	82,688
2210802	Boards, Committees, Conferences and Seminars	45,000		45,000	47,250	49,613
2210900	Insurance Costs	75,000	-	75,000	78,750	82,688
2210904	Motor Vehicle, Equipment and Machinery Insurance	75,000		75,000	78,750	82,688
	Specialised Materials and Supplies	30,000	(27,500)	2,500	31,500	33,075
	Purchase of Uniforms and Clothing - Staff	30,000	(27,500)	2,500	31,500	33,075
				101,250		
	Office and General Supplies & Services	101,250				
2211101	General Office Supplies (papers, pencils, forms, small office equipment et				106,313	111,628
		60,000		60,000	63,000	66,150
2211102	Supplies and Accessories for computers and printers	60,000 30,000				
				60,000	63,000	66,150
2211103	Sanitary and cleaning materials supplies and services	30,000 11,250		60,000 30,000 11,250	63,000 31,500 11,813	66,150 33,075 12,403
2211103 2211200	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants	30,000 11,250 195,000	-	60,000 30,000 11,250 195,000	63,000 31,500 11,813 204,750	66,150 33,075 12,403 214,988
2211103 2211200 2211201	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses	30,000 11,250 195,000 195,000		60,000 30,000 11,250 195,000 195,000	63,000 31,500 11,813 204,750 204,750	66,150 33,075 12,403 214,988 214,988
2211200 2211201 2211300	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses	30,000 11,250 195,000 195,000 5,144,000	226,500	60,000 30,000 11,250 195,000 195,000 5,370,500	63,000 31,500 11,813 204,750 204,750 5,401,200	66,150 33,075 12,403 214,988 214,988 5,671,260
2211103 2211200 2211201 2211300 2211305	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services	30,000 11,250 195,000 195,000 5,144,000 144,000	226,500	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000	63,000 31,500 11,813 204,75 0 204,750 5,401,200 151,200	66,150 33,075 12,403 214,988 214,988 5,671,260 158,760
2211103 2211200 2211201 2211300 2211305 2211310	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000	226,500 226,500	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000	66,150 33,075 12,403 214,988 214,988 5,671,260 158,760 5,512,500
2211103 2211200 2211201 2211300 2211305 2211310	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000	226,500	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000	63,000 31,500 11,813 204,75 0 204,750 5,401,200 151,200	66,150 33,075 12,403 214,988 214,988 5,671,260 158,760 5,512,500 181,913
2211103 2211200 2211201 2211300 2211305 2211310 2220100	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000	226,500 226,500	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000	66,150 33,075 12,403 214,988 214,988 5,671,260 158,760 5,512,500 181,913
2211103 2211200 2211201 2211300 2211305 2211310 2220100 2220101	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000	226,500 226,500	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500	63,000 31,500 11,813 204,75 0 204,750 5,401,200 151,200 5,250,000 173,250	66,150 33,075 12,403 214,988 214,988 5,671,260 158,760 5,512,500 181,913
2211103 2211200 2211201 2211300 2211305 2211310 2220100 2220101 2220200	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000 165,000 165,000 172,500	226,500 226,500 - (122,500)	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 50,000	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 173,250 181,125	66,150 33,075 12,403 214,988 214,988 5,671,260 158,760 5,512,500 181,913 181,913 190,181
2211103 2211200 2211201 2211300 2211300 2211310 2220100 2220101 2220200 2220201	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts)	30,000 11,250 195,000 195,000 5,144,000 5,000,000 165,000 172,500 105,000	226,500 226,500	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 15,000 10,000	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 181,125 110,250	66,150 33,075 12,403 214,988 214,988 5,671,260 158,760 5,512,500 181,913 181,913 190,181
2211103 2211200 2211300 2211300 2211305 2211310 2220100 2220101 2220200 2220201 2220201	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel Oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Furniture and Fittings	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000 165,000 172,500 105,000 22,500	226,500 226,500 - (122,500) (95,000)	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 10,000 10,000 22,500	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 173,250 181,125 110,250 23,625	66,150 33,075 12,403 214,988 214,988 5,671,260 158,760 5,512,500 181,913 181,913 190,181 111,5763 24,806
2211103 2211200 2211201 2211300 2211300 2211310 2220100 2220201 2220202 2220202 2220202	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Furniture and Fittings Maintenance of Buildings and Stations - Non Residential	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000 165,000 172,500 105,000 22,500 30,000	226,500 226,500 - (122,500)	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 165,000 10,000 22,500	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 173,250 181,125 110,250 23,625 31,500	66,150 33,075 12,403 214,988 214,988 5,671,260 158,760 5,512,500 181,913 190,181 115,763 24,806 33,075
2211103 2211200 2211305 2211305 2211310 2220100 2220101 2220200 2220201 2220202 2220205 2220205 2220205	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Furniture and Fittings Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000 165,000 172,500 105,000 22,500 30,000 15,000	226,500 226,500 - (122,500) (95,000) (27,500)	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 10,000 22,500 2,500 15,000	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 181,125 110,250 23,625 31,500 15,750	66,150 33,075 12,403 214,988 214,988 5,671,260 158,760 5,512,500 181,913 190,181 115,763 24,806 333,075 16,538
2211103 2211200 2211305 2211305 2211305 2211310 2220100 2220201 2220200 2220202 2220202 2220202 2220201 3111000	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Furniture and Fittings Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment	30,000 11,250 195,000 195,000 5,144,000 5,000,000 165,000 172,500 105,000 22,500 30,000 15,000 60,000	226,500 226,500 - (122,500) (95,000)	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 10,000 10,000 22,500 2,500 15,000 60,000	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 181,125 110,250 23,625 31,500 15,750 63,000	66,150 33,075 12,403 214,988 214,988 5,671,260 158,760 5,512,500 181,913 181,913 190,181 115,763 24,806 33,075 16,538 66,150
2211103 2211200 2211200 2211305 2211305 2211310 2220101 2220200 2220201 2220202 2220202 2220203 3111000 31110001	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel Oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Furniture and Fittings Maintenance of Gumpters, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000 165,000 172,500 105,000 22,500 30,000 15,000 60,000 30,000	226,500 226,500 - (122,500) (95,000) (27,500)	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 10,000 22,500 2,500 15,000 30,000 30,000	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 173,250 181,125 110,250 23,625 31,500 15,750 63,000 31,500	66,150 33,075 12,403 214,988 214,988 5,671,260 158,760 5,512,500 181,913 181,913 190,181 115,763 24,806 33,075 16,538 66,150 33,075
2211103 2211200 2211200 2211305 2211305 2211310 2220101 2220200 2220201 2220202 2220202 2220203 3111000 3111000	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Furniture and Fittings Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment	30,000 11,250 195,000 195,000 5,144,000 5,000,000 165,000 172,500 105,000 22,500 30,000 15,000 60,000	226,500 226,500 - (122,500) (95,000) (27,500)	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 10,000 10,000 22,500 2,500 15,000 60,000	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 181,125 110,250 23,625 31,500 15,750 63,000	66,150 33,075 12,403 214,988 214,988 5,671,260 158,760 5,512,500 181,913 181,913 190,181 115,763 24,806 33,075 16,538 66,150
2211103 2211200 2211201 2211305 2211300 2221000 2220101 22220101 2220202 2220202 2220205 2220203 3111000 3111001 3111001	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Furniture and Fittings Maintenance of Furniture and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000 165,000 172,500 105,000 22,500 30,000 15,000 30,000 30,000 30,000	226,500 226,500 - (122,500) (95,000) (27,500)	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 10,000 22,500 2,500 15,000 60,000 30,000	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 181,125 110,250 23,625 31,500 63,000 31,500 31,500	66,150 33,075 12,403 214,988 214,988 5,671,260 158,760 5,512,500 181,913 190,181 115,763 24,806 333,075 16,538 66,150 33,0755 33,075
2211103 2211200 2211305 2211305 2211305 2211310 2220100 2220101 2220200 2220201 2220202 2220205 2220201 3111000 31111000 31111000	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Funiture and Fittings Maintenance of Buildings and Stations - Non Residential Maintenance of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machinery	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000 165,000 172,500 105,000 22,500 30,000 15,000 60,000 30,000 30,000	226,500 226,500 - (122,500) (95,000) (27,500)	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 10,000 22,500 2,5500 15,000 60,000 30,000 30,000 30,000	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 181,125 110,250 23,625 31,500 15,750 63,000 31,500 31,500 31,500	66,150 33,075 12,403 214,988 214,988 5,671,260 158,760 5,512,500 181,913 181,913 190,181 115,763 24,806 33,075 16,538 66,150 33,075 33,075
2211103 2211200 2211200 2211300 2211305 2213100 2220100 2220200 2220200 2220200 2220200 2220200 3111000 3111000 3111100 3111100	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Furniture and Fittings Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipment Purchase of Generator and Security Equipment	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000 165,000 172,500 105,000 22,500 30,000 15,000 30,000 30,000 30,000 15,000	226,500 226,500 - (122,500) (95,000) (27,500)	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 10,000 22,500 2,500 15,000 60,000 30,000 30,000 30,000 30,000	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 181,125 110,250 23,625 31,500 15,750 63,000 31,500 31,500 31,500 15,750	66,150 33,075 12,403 214,988 214,988 5,671,260 158,760 5,512,500 181,913 181,913 190,181 115,763 24,806 33,075 16,538 66,150 33,075 33,075
2211103 2211200 2211200 2211300 2211305 2213100 2220100 2220200 2220200 2220200 2220200 2220200 3111000 3111000 3111100 3111100	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Furniture and Fittings Maintenance of Guniture and Fittings Maintenance of Grupters, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furnitures and Other IT Equipment Purchase of Specialised Plant, Equipment and Machinery Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Purchase of Generator and Security Equipments Purchase of Generator and Security Equipments	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000 165,000 172,500 105,000 22,500 30,000 30,000 30,000 30,000 15,000	226,500 226,500 - (122,500) (95,000) (27,500)	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 10,000 22,500 2,500 15,000 30,000 30,000 30,000 115,000	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 173,250 181,125 110,250 23,625 31,500 31,500 31,500 31,500 31,500 15,750	66,150 33,075 12,403 214,988 214,988 5,671,260 158,760 5,512,500 181,913 191,81 115,763 24,806 33,075 16,538 66,150 33,075 33,075 33,075
2211103 2211200 2211201 2211305 2211300 2211300 2220100 2220101 22220200 2220201 2220202 2220205 2220203 3111000 31111001 3111101	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Furniture and Fittings Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipment Purchase of Generator and Security Equipment	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000 165,000 172,500 105,000 22,500 30,000 15,000 30,000 30,000 30,000 15,000 15,000 30,000 60,000 30,000 60,000	226,500 	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 10,000 22,500 22,500 15,000 60,000 30,000 30,000 15,000 6,803,634	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 181,125 110,250 23,625 31,500 15,750 63,000 31,500 31,500 15,750 15,750 15,750 7,143,816	66,150 33,075 12,4038 214,988 214,988 5,671,260 158,760 5,512,500 181,913 190,181 115,763 24,806 333,075 16,538 66,150 33,075 33,075 33,075 16,538 16,538
2211103 2211200 2211200 2211300 2211305 2213100 2220100 2220200 2220200 2220200 2220200 2220200 3111000 3111000 3111100 3111100	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Furniture and Fittings Maintenance of Guniture and Fittings Maintenance of Grupters, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furnitures and Other IT Equipment Purchase of Specialised Plant, Equipment and Machinery Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Purchase of Generator and Security Equipments Purchase of Generator and Security Equipments	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000 165,000 172,500 105,000 22,500 30,000 30,000 30,000 30,000 15,000	226,500 226,500 - (122,500) (95,000) (27,500)	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 10,000 22,500 2,500 15,000 60,000 30,000 30,000 30,000 15,000 6,803,634 53,248,581	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 173,250 181,125 110,250 23,625 31,500 31,500 31,500 31,500 31,500 15,750	66,150 33,075 12,403 214,988 214,988 5,671,260 158,760 5,512,500 181,913 191,81 115,763 24,806 33,075 16,538 66,150 33,075 33,075 33,075
2211103 2211200 2211200 2211305 2211305 2211310 2220101 2220200 2220201 2220202 2220202 2220203 3111000 3111001 3111101 3111101 3111111	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Furniture and Fittings Maintenance of Gumpters, Software and Networks Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Specialised Plant, Equipment Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Purchase of Generator and Security Equipments Purchase of ICT networking and Comminications Equipment	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000 165,000 165,000 172,500 30,000 30,000 30,000 30,000 15,000 6,803,634 53,248,581	226,500 226,500 - (122,500) (95,000) - - - - -	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 10,000 22,500 2,500 2,500 30,000 30,000 30,000 30,000 30,000 15,000 15,000 15,000 68,803,634 53,248,581	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 173,250 181,125 110,250 23,625 31,500 31,500 31,500 31,500 31,500 15,750 63,000 51,750 63,000 51,750 63,000 51,750 63,000 51,750 63,000 51,750 63,000 51,750	66,150 33,075 12,403 214,988 214,988 5,671,260 158,760 5,512,500 181,913 181,913 190,181 115,763 24,806 33,075 16,538 66,150 33,075 33,075 33,075 33,075 35,075 36,538 16,538 7,501,006 58,706,561
2211103 2211200 2211200 2211305 2211305 2211310 2220101 2220200 2220201 2220202 2220202 2220203 3111000 3111001 3111101 3111101 3111111	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Furniture and Fittings Maintenance of Guniture and Fittings Maintenance of Grupters, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furnitures and Other IT Equipment Purchase of Specialised Plant, Equipment and Machinery Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Purchase of Generator and Security Equipments Purchase of Generator and Security Equipments	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000 165,000 172,500 105,000 22,500 30,000 15,000 30,000 30,000 30,000 15,000 15,000 30,000 60,000 30,000 60,000	226,500 	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 10,000 22,500 2,500 15,000 60,000 30,000 30,000 30,000 15,000 6,803,634 53,248,581	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 181,125 110,250 23,625 31,500 15,750 63,000 31,500 31,500 15,750 15,750 15,750 7,143,816	66,150 33,075 12,403 214,988 214,988 5,671,260 158,760 5,512,500 181,913 190,181 115,763 24,806 33,075 16,538 66,150 33,075 33,075 33,075 16,538 16,538
2211103 2211200 2211305 2211305 2211310 2210101 2220100 2220101 2220200 2220201 2220202 2220202 2220203 3111000 3111001 3111101 3111101 3111111	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Furniture and Fittings Maintenance of Furniture and Fittings Maintenance of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Purchase of ICT networking and Comminications Equipment TOTAL	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000 165,000 172,500 105,000 22,500 30,000 30,000 30,000 30,000 15,000 6,803,634 53,248,581 Budget 2014/2015	226,500 226,500 (122,500) (95,000) (27,500) - Budget 2014/2015	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 10,000 22,500 22,500 15,000 60,000 30,000 30,000 30,000 15,000 6,803,634 53,248,581	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 181,125 110,250 23,625 31,500 15,750 63,000 31,500 31,500 15,750 7,143,816 55,911,010 Budget 2015/2016	66,150 33,075 12,403 214,988 214,988 5,671,260 158,760 5,512,500 181,913 181,913 190,181 115,763 24,806 33,075 16,538 66,150 33,075 33,075 33,075 33,075 16,538 7,501,006 58,706,561
2211103 2211200 2211300 2211300 2211300 2213100 2213100 2220100 2220200 2220200 2220200 2220200 3111000 3111001 3111101 3111111 PENDITURE	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Furniture and Fittings Maintenance of Furniture and Fittings Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Specialised Plant, Equipment and Machinery Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Comminications Equipment TOTAL ENT EXPENDITURE SP1.2: Road Maintenance and Rehabilitation	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000 165,000 165,000 105,000 22,500 30,000 15,000 60,000 30,000 15,000	226,500 226,500 - (122,500) (95,000) - - - - -	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 10,000 22,500 2,500 2,500 30,000 30,000 30,000 30,000 15,000 6,803,634 53,248,581 - Budget 2014/2015	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 173,250 181,125 110,250 23,625 31,500 31,500 31,500 31,500 15,750 15,750 15,750 7,143,816 55,911,010 Budget 2015/2016	66,150 33,075 12,403 214,988 214,988 5,671,260 158,760,51 181,913 181,913 190,181 115,763 24,806 33,075 16,538 66,150 33,075 33,075 33,075 33,075 16,538 16,538 7,501,006 58,706,561 Budget 2016/2017
2211103 2211200 2211305 2211305 2211310 2210101 2220100 2220101 2220200 2220201 2220202 2220202 2220203 3111000 3111001 3111101 3111101 3111111	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Furniture and Fittings Maintenance of Furniture and Fittings Maintenance of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Purchase of ICT networking and Comminications Equipment TOTAL	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000 165,000 172,500 105,000 22,500 30,000 30,000 30,000 30,000 15,000 6,803,634 53,248,581 Budget 2014/2015	226,500 226,500 (122,500) (95,000) (27,500) - Budget 2014/2015	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 10,000 22,500 22,500 15,000 60,000 30,000 30,000 30,000 15,000 6,803,634 53,248,581	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 181,125 110,250 23,625 31,500 31,500 31,500 31,500 31,500 15,750 63,000 15,750 63,000 15,750 63,000 15,750 63,000 15,750 63,000 15,750 63,000 15,750 63,000 15,750 63,000 15,750 63,000 15,750 63,000 15,750 63,000 15,750 63,000 15,750 63,000 15,750 7,143,816 55,911,010 Budget 2015/2016	66,150 33,075 12,403 214,988 214,988 5,671,260 158,760 5,512,500 181,913 181,913 181,913 190,181 115,763 24,806 33,075 16,538 66,150 33,075 33,075 33,075 33,075 16,538 16,538 7,501,006 58,706,561 Budget 2016/2017
2211103 2211200 2211300 2211300 2211300 2213100 2213100 2220100 2220200 2220200 2220201 2220202 2220203 3111000 31111001 3111101 3111111 PENDITURE	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Furniture and Fittings Maintenance of Furniture and Fittings Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Specialised Plant, Equipment and Machinery Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Comminications Equipment TOTAL ENT EXPENDITURE SP1.2: Road Maintenance and Rehabilitation	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000 165,000 165,000 105,000 22,500 30,000 15,000 60,000 30,000 15,000	226,500 226,500 (122,500) (95,000) (27,500) - Budget 2014/2015	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 10,000 22,500 2,500 2,500 30,000 30,000 30,000 30,000 15,000 6,803,634 53,248,581 - Budget 2014/2015	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 173,250 181,125 110,250 23,625 31,500 31,500 31,500 31,500 15,750 15,750 15,750 7,143,816 55,911,010 Budget 2015/2016	66,150 33,075 12,403 214,988 214,988 5,671,260 158,760 5,512,500 181,913 190,181 115,763 24,806 33,075 16,538 66,150 33,075 33,075 33,075 16,538 16,538 16,538 16,538 16,538 16,538 16,538 16,538 16,538 16,538 16,538 16,538
2211103 2211200 2211200 2211305 2211305 2211310 2220100 2220101 2220200 2220202 2220205 2220202 3111000 3111100 3111101 3111101 3111101 Mwimbi Mitheru	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Furniture and Fittings Maintenance of Furniture and Fittings Maintenance of Gunyters, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Other IT Equipment Purchase of Office Furniture and Fittings Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Purchase of Generator and Security Equipments Purchase of ICT networking and Comminications Equipment TOTAL **TOTAL** **SP1.2: Road Maintenance and Rehabilitation** Pole Pole- Nturiri-Magutuni (Mwimbi/Chogoria) Mitheru-Kaanwa-Completion - Mitheru	30,000 11,250 195,000 195,000 195,000 5,144,000 144,000 165,000 165,000 172,500 105,000 22,500 30,000 15,000 30,000 30,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000	226,500 226,500 (122,500) (95,000) (27,500) - Budget 2014/2015	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 10,000 22,500 22,500 15,000 30,000 30,000 30,000 15,000 68,03,634 53,248,581 Budget 2014/2015 653,417,185 5,500,000	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 181,125 110,250 23,625 31,500 15,750 63,000 31,500 31,500 15,750 7,143,816 55,911,010 Budget 2015/2016 638,995,000 5,250,000	66,150 33,075 12,403 214,988 214,988 5,671,260 158,760 5,512,500 181,913 190,181 115,763 24,806 33,075 16,538 66,150 33,075 33,075 33,075 16,538 7,501,006 58,706,561 Budget 2016/2017
2211103 2211200 2211201 2211305 2211300 2221000 2220101 2220200 2220201 2220202 2220205 2220205 221010 3111000 3111100 3111101 3111101 DEVELOPMI Mwimbi Mitheru Mitheru	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Furniture and Fittings Maintenance of Furniture and Fittings Maintenance of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Purchase of ICT networking and Comminications Equipment TOTAL ENT EXPENDITURE SP1.2: Road Maintenance and Rehabilitation Pole Pole- Nturiri-Magutuni (Mwimbi/Chogoria) Mittheru-Kaanwa-Completion - Mittheru Igangara Bridge	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000 165,000 165,000 172,500 105,000 30,000 30,000 30,000 15,000,000 15,000,000	226,500 226,500 (122,500) (95,000) (27,500) - Budget 2014/2015	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 10,000 22,500 22,500 60,000 30,000 30,000 30,000 30,000 5,300,000 53248,581 - Budget 2014/2015 - 653,417,185 5,500,000 5,000,000	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 181,125 110,250 23,625 31,500 31,500 31,500 31,500 15,750 63,000 40,750 63,000 60,750 60,000 60,750 60,000 60,750 60,000 60,750 60,000 60,750 60,000 60,750 60,000 60,750 60,000 60,750 60,000 60,750 60,000 60,750 60,000 60,750 60,000 60,750 60,000 60,750 60,000 60,750 60,000 60,750 60,000 60,750 60,000 60,750,000 60,750,000 60,750,000	66,150 33,075 12,403 214,988 214,988 5,671,260 158,760 5,512,500 181,913 181,913 190,181 115,763 24,806 33,075 16,538 66,150 33,075 33,075 16,538 7,501,006 58,706,561 Budget 2016/2017 697,444,750 6,063,750 5,512,500
2211103 2211200 2211200 2211305 2211310 2211310 2220100 2220201 2220200 2220201 2220202 2220200 3111000 31111001 3111101 3111111 PENDITURE Mwimbi Mitheru Mitheru Ganga	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Furniture and Fittings Maintenance of Furniture and Fittings Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Specialised Plant, Equipment and Machinery Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Purchase of ICT networking and Comminications Equipment TOTAL ENT EXPENDITURE SP1.2: Road Maintenance and Rehabilitation Pole Pole- Nturiri-Magutuni (Mwimbi/Chogoria) Mitheru-Kaanwa-Completion - Mitheru Igangara Bridge Ikumbo-Kanoro - ganga	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000 165,000 165,000 172,500 105,000 30,000 30,000 30,000 30,000 15,000 6,803,634 53,248,581 Budget 2014/2015 538,900,000 5,000,000 5,000,000 5,000,000	226,500 226,500 (122,500) (95,000) (27,500) - Budget 2014/2015	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 10,000 22,500 2,500 2,500 30,000 30,000 30,000 30,000 15,000 6,803,634 53,248,531 - Budget 2014/2015 - 653,417,185 5,500,000 5,000,000 5,000,000	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 173,250 181,125 110,250 23,625 31,500 31,500 31,500 31,500 15,750 63,000 31,500 15,750 15,	66,150 33,075 12,403 214,988 214,988 5,671,260 158,760,51 181,913 181,913 190,181 115,763 24,806 33,075 16,538 66,150 33,075 33,075 33,075 16,538 16,538 7,501,006 58,706,561 Budget 2016/2017 697,444,750 6,063,750 5,512,500 5,512,500
2211103 2211200 2211200 2211305 2211305 2211310 2220100 2220101 2220200 2220201 2220202 2220205 2220205 23111000 31111001 3111101 3111101 Mitheru Mitheru Mitheru Mitheru Ganga Ganga	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Furniture and Fittings Maintenance of Gomputers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Purchase of ICT networking and Comminications Equipment TOTAL SP1.2: Road Maintenance and Rehabilitation Pole Pole- Nturiri-Magutuni (Mwimbi/Chogoria) Mitheru-Kaanwa-Completion - Mitheru Igangara Bridge Ikumbo-Kanoro - ganga Katharaka- Nyinga -ganga	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000 165,000 165,000 172,500 30,000 30,000 30,000 30,000 15,000 6,803,634 53,248,581 Budget 2014/2015 538,900,000 5,000,000 5,000,000 5,000,000 5,000,000	226,500 226,500 (122,500) (95,000) (27,500) - Budget 2014/2015	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 10,000 22,500 2,500 15,000 30,000 30,000 30,000 6,803,634 53,248,581	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 181,125 110,250 23,625 31,500 31,500 31,500 31,500 31,500 43,000 15,750 63,000 15,750 63,000 15,750 63,000 5,750 63,000 5,250,000 5,250,000 5,250,000 5,250,000 5,250,000	66.150 33,075 12,403 214,988 214,988 5,671,260 158,760 5,512,500 181,913 190,181 115,763 24,806 33,075 16,538 66,150 33,075 33,075 33,075 16,538 7,501,006 58,706,561 Budget 2016/2017 697,444,750 6,063,750 5,512,500 5,512,500 5,512,500
2211103 2211200 2211200 2211305 2211310 2211310 2220100 2220201 2220200 2220201 2220202 2220200 3111000 31111001 3111101 3111111 PENDITURE Mwimbi Mitheru Mitheru Ganga	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Furniture and Fittings Maintenance of Furniture and Fittings Maintenance of Furniture and Fittings Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Other IT Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Computers Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Purchase of ICT networking and Comminications Equipment TOTAL **TOTAL** **SP1.2: Road Maintenance and Rehabilitation** Pole Pole- Nturiri-Magutuni (Mwimbi/Chogoria) Mitheru-Kaanwa-Completion - Mitheru Igangara Bridge Ikumbo-Kanoro - ganga Katharaka-Nyinga -ganga Kianjogu-Ntumu Bridge	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000 165,000 165,000 172,500 105,000 30,000 30,000 30,000 30,000 15,000 6,803,634 53,248,581 Budget 2014/2015 538,900,000 5,000,000 5,000,000 5,000,000	226,500 226,500 (122,500) (95,000) (27,500) - Budget 2014/2015	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 10,000 22,500 2,500 2,500 30,000 30,000 30,000 30,000 15,000 6,803,634 53,248,531 - Budget 2014/2015 - 653,417,185 5,500,000 5,000,000 5,000,000	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 173,250 181,125 110,250 23,625 31,500 31,500 31,500 31,500 15,750 63,000 31,500 15,750 15,	66.150 33,075 12,403 214,988 214,988 5,671,260 158,760 5,512,500 181,913 190,181 115,763 24,806 33,075 16,538 66,150 33,075 33,075 33,075 16,538 7,501,006 58,706,561 Budget 2016/2017 697,444,750 6,063,750 5,512,500 5,512,500 5,512,500
2211103 2211200 2211200 2211305 2211305 2211310 2220100 2220101 2220200 2220201 2220202 2220205 2220205 23111000 31111001 3111101 3111101 Mitheru Mitheru Mitheru Mitheru Ganga Ganga	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Furniture and Fittings Maintenance of Gomputers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Purchase of ICT networking and Comminications Equipment TOTAL SP1.2: Road Maintenance and Rehabilitation Pole Pole- Nturiri-Magutuni (Mwimbi/Chogoria) Mitheru-Kaanwa-Completion - Mitheru Igangara Bridge Ikumbo-Kanoro - ganga Katharaka- Nyinga -ganga	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000 165,000 165,000 172,500 30,000 30,000 30,000 30,000 15,000 6,803,634 53,248,581 Budget 2014/2015 538,900,000 5,000,000 5,000,000 5,000,000 5,000,000	226,500 226,500 (122,500) (95,000) (27,500) - Budget 2014/2015	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 10,000 22,500 2,500 15,000 30,000 30,000 30,000 6,803,634 53,248,581	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 181,125 110,250 23,625 31,500 31,500 31,500 31,500 31,500 43,000 15,750 7,143,816 55,911,010 Budget 2015/2016 638,995,000 5,775,000 5,250,000 5,250,000 5,250,000 5,250,000	66.150 33,075 12,403 214,988 214,988 5,671,260 158,760 5,512,500 181,913 190,181 115,763 24,806 33,075 16,538 66,150 33,075 33,075 33,075 16,538 7,501,006 58,706,561 Budget 2016/2017 697,444,750 6,063,750 5,512,500 5,512,500 5,512,500
2211103 2211200 2211200 2211305 2213100 2213100 2220100 2220201 2220201 2220201 2220201 2220201 3111000 31111001 3111101 3111111 PENDITURE Mwimbi Mitheru Mitheru Mitheru Ganga Ganga Ganga Ganga Magumoni	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel Oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Flant, Machinery and Equipment (including lifts) Maintenance of Furniture and Fittings Maintenance of Gunjudings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Purchase of ICT networking and Comminications Equipment TOTAL ENT EXPENDITURE SP1.2: Road Maintenance and Rehabilitation Pole Pole- Nturiri-Magutuni (Mwimbi/Chogoria) Mitheru-Kaanwa-Completion - Mitheru Igangara Bridge Ikumbo-Kanoro - ganga Katharaka- Nyinga - ganga Katharaka- Nyinga - ganga Katharaka- Nyinga - ganga Kianjogu-Ntumu Bridge Kiracha-Kigogo	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000 165,000 165,000 165,000 172,500 30,000 30,000 30,000 15,000 15,000 15,000 5,000,000 5,000,000 5,000,000 5,000,000	226,500 226,500 (122,500) (95,000) (27,500) - Budget 2014/2015 114,517,185	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 10,000 22,500 2,500 15,000 60,000 30,000 30,000 30,000 53,248,581 - Budget 2014/2015 5,500,000 5,000,000 5,000,000 5,000,000	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 181,125 110,250 23,625 31,500 31,500 31,500 31,500 15,750 63,000 40,000 15,750 7,143,816 55,911,010 8udget 2015/2016 638,995,000 5,250,000 5,250,000 5,250,000 5,250,000 5,250,000	66,150 33,075 12,403 214,988 214,988 5,671,260 158,760 5,512,500 181,913 181,913 181,913 190,181 115,763 24,806 33,075 16,538 66,150 33,075 33,075 33,075 16,538 16,538 7,501,000 58,706,561 Budget 2016/2017 697,444,750 6,063,750 5,512,500 5,512,500 5,512,500 5,512,500 5,512,500
2211103 2211200 2211200 2211305 2211305 2211310 2220100 2220101 2220200 2220201 2220202 2220202 2220205 3111000 3111001 3111101 3111111 PENDITURE Mwimbi Mitheru Mitheru Ganga Ganga Ganga Ganga Ganga Magumoni Chogoria	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Furniture and Fittings Maintenance of Furniture and Fittings Maintenance of Gomputers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Purchase of ICT networking and Comminications Equipment TOTAL ENT EXPENDITURE SP1.2: Road Maintenance and Rehabilitation Pole Pole- Nturiri-Magutuni (Mwimbi/Chogoria) Mitheru-Kaanwa-Completion - Mitheru Igangara Bridge Bumbo-Kanoro - ganga Katharaka- Nyinga - ganga Kianjogu-Numu Bridge Kiaracha-Kigogo Mbogori Pry Sch-Munore-Maara-Gitumbi Junction-Chogoria	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000 165,000 165,000 165,000 105,000 30,000 30,000 30,000 30,000 15,000 6,803,634 53,248,581 Budget 2014/2015 538,900,000 5,000,000 5,000,000 5,000,000 5,000,000	226,500 226,500 (122,500) (95,000) (27,500) - Budget 2014/2015 114,517,185	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 10,000 22,500 2,500 15,000 60,000 30,000 30,000 15,000 680,3634 53,248,581 - Budget 2014/2015 - 653,417,185 5,500,000 5,000,000 5,000,000 5,000,000	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 181,125 110,250 23,625 31,500 31,500 31,500 31,500 31,500 15,750 63,000 15,750 63,000 15,750 63,000 15,750 63,000 5,750,000 5,250,000 5,250,000 5,250,000 5,250,000 5,250,000 5,250,000 5,250,000 5,250,000 5,250,000 5,250,000 5,250,000 5,250,000 5,250,000 5,250,000 5,250,000 5,250,000	66.150 33.075 12.403 214.988 214.988 5,671,260 158,760 5,512,500 181,913 190,181 115,763 24,806 33.075 16,538 66,150 33,075 33,075 33,075 16,538 16,538 7,501,006 58,706,561 Budget 2016/2017 697,444,750 6,063,750 5,512,500 5,512,500 5,512,500 5,512,500
2211103 2211200 2211200 2211305 2211305 2211310 2220100 2220101 2220200 2220201 2220202 2220205 2220201 3111000 3111001 3111101 3111101 Mitheru Mitheru Mitheru Mitheru Mitheru Mitheru Mitheru Mitheru Ganga Ganga Ganga Magumoni Chogoria Muthambi	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Furniture and Fittings Maintenance of Furniture and Fittings Maintenance of Grumiture and Fittings Maintenance of Grumiture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machinery Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Comminications Equipment Purchase of ICT networking and Comminications Equipment TOTAL SP1.2: Road Maintenance and Rehabilitation Pole Pole- Nturiri-Magutuni (Mwimbi/Chogoria) Mitheru-Kaamwa-Completion - Mitheru Igangar Bridge Rumbo-Kanoro - ganga Katharaka- Nyinga -ganga Kianjogu-Ntumu Bridge Kiracha-Kigogo Mbogori Pry Sch- Munore-Maara-Gitumbi Junction-Chogoria Mururi-Ikundu-Mumbuni - Muthambi	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000 165,000 165,000 172,500 30,000 30,000 30,000 30,000 15,000 6,803,634 53,248,581 Budget 2014/2015 538,900,000 5,000,000 5,000,000 5,000,000 5,000,000	226,500 226,500 (122,500) (95,000) (27,500) - Budget 2014/2015 114,517,185	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 165,000 10,000 22,500 2,500 30,000 30,000 30,000 15,000 6803,634 53,248,581	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 181,125 110,250 23,625 31,500 31,500 31,500 31,500 31,500 43,400 5,250,000	66,150 33,075 12,403 214,988 214,988 5,671,260 158,760 5,512,500 181,913 190,181 115,763 24,806 333,075 16,538 66,150 33,075 33,075 16,538 7,501,006 58,706,561 Budget 2016/2017 697,444,750 6,063,750 5,512,500 5,512,500 5,512,500 5,512,500 5,512,500 5,512,500 5,512,500 5,512,500
2211103 2211200 2211200 2211305 2211305 2211310 2220100 2220101 2220200 2220201 2220202 2220202 2220205 3111000 3111001 3111101 3111111 PENDITURE Mwimbi Mitheru Mitheru Ganga Ganga Ganga Ganga Ganga Magumoni Chogoria	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants Fuel oil and other operation expenses Other Operating Expenses Contracted Guards and Cleaning Services Contracted Professional Services Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Furniture and Fittings Maintenance of Furniture and Fittings Maintenance of Gomputers, Software and Networks Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Purchase of ICT networking and Comminications Equipment TOTAL ENT EXPENDITURE SP1.2: Road Maintenance and Rehabilitation Pole Pole- Nturiri-Magutuni (Mwimbi/Chogoria) Mitheru-Kaanwa-Completion - Mitheru Igangara Bridge Bumbo-Kanoro - ganga Katharaka- Nyinga - ganga Kianjogu-Numu Bridge Kiaracha-Kigogo Mbogori Pry Sch-Munore-Maara-Gitumbi Junction-Chogoria	30,000 11,250 195,000 195,000 5,144,000 144,000 5,000,000 165,000 165,000 165,000 105,000 30,000 30,000 30,000 30,000 15,000 6,803,634 53,248,581 Budget 2014/2015 538,900,000 5,000,000 5,000,000 5,000,000 5,000,000	226,500 226,500 (122,500) (95,000) (27,500) - Budget 2014/2015 114,517,185	60,000 30,000 11,250 195,000 195,000 5,370,500 144,000 5,226,500 165,000 10,000 22,500 2,500 15,000 60,000 30,000 30,000 15,000 680,3634 53,248,581 - Budget 2014/2015 - 653,417,185 5,500,000 5,000,000 5,000,000 5,000,000	63,000 31,500 11,813 204,750 204,750 5,401,200 151,200 5,250,000 173,250 181,125 110,250 23,625 31,500 31,500 31,500 31,500 31,500 15,750 63,000 15,750 63,000 15,750 63,000 15,750 63,000 5,750,000 5,250,000 5,250,000 5,250,000 5,250,000 5,250,000 5,250,000 5,250,000 5,250,000 5,250,000 5,250,000 5,250,000 5,250,000 5,250,000 5,250,000 5,250,000 5,250,000	66.150 33.075 12.403 214.988 214.988 5,671,260 158,760 5,512,500 181,913 190,181 115,763 24,806 33.075 16,538 66,150 33,075 33,075 33,075 16,538 16,538 7,501,006 58,706,561 Budget 2016/2017 697,444,750 6,063,750 5,512,500 5,512,500 5,512,500 5,512,500

Magumoni Kibugua-Magenka-Tugurur(completion) - magumoni 5,000,000 5,00	5.250,000 5.250,000 6.300,000 1,050,000 4.200,000 3,150,000 3,150,000 5.250,000 5,250,000 3,675,000 4,200,000 3,150,000	5,512,500 5,512,500 6,615,000 1,102,500 4,410,000 1,102,500 3,307,500 5,512,500 5,512,500 3,858,750 3,858,750 4,410,000 3,307,500
Mugwe Nyagah Kairu-Nikwengo-magwe 6.000.000 (1,000,000) 5.000,000 1.000,000 1.000,000 1.000,000 1.000,000 1.000,000 4.000,000 4.000,000 4.000,000 4.000,000 1.000,000 4.000,000 1.000,000	6,300,000 1,050,000 4,200,000 1,050,000 3,150,000 5,250,000 5,250,000 3,675,000 4,200,000	6,615,000 1,102,500 4,410,000 1,102,500 3,307,500 3,307,500 5,512,500 5,512,500 3,858,750 4,410,000
gambangombe 1,000,000 1,	1,050,000 4,200,000 1,050,000 3,150,000 5,250,000 5,250,000 3,675,000 4,200,000	1,102,500 4,410,000 1,102,500 3,307,500 3,307,500 5,512,500 5,512,500 3,858,750 4,410,000
	4,200,000 1,050,000 3,150,000 3,150,000 5,250,000 5,250,000 3,675,000 4,200,000	4,410,000 1,102,500 3,307,500 3,307,500 5,512,500 5,512,500 3,858,750 3,858,750 4,410,000
Karingani Kibumbu-chuka university	1,050,000 3,150,000 3,150,000 5,250,000 5,250,000 3,675,000 4,200,000	1,102,500 3,307,500 3,307,500 5,512,500 5,512,500 3,888,750 4,410,000
Mariani Tungu - Ntutuni-Kagongo Road 3,000,000 3,000,000 Mariani Lower Naka Bridge 3,000,000 3,000,000 Chiakariga 5,000,000 5,000,000 Marimanti Karocho-Gakurungu bridge 5,000,000 5,000,000 Chiakariga Kacrani E789 3,500,000 3,500,000 Chiakariga Mukothima-kabuabua-gatifhini Murraming 4,000,000 3,500,000 Gatunga Market-Karethani-Kaarwa 3,000,000 4,000,000 Gatunga Market-Karethani-Kaarwa 3,000,000 3,000,000 Chogoria Cierambu-Giichi Road - - Chiakariga Kaguma Kembaci - - Chiakariga Gacera-aka-Materi Girls Road and Drift at Kirira - - Mugwe Kambandi-Kithituni Bypass - - Nkondi Mkantenance of Chuka'l Roads done in 2014/15 FY - - - CI Maintenance of Tharaka Roads done in 2014/15 FY - - - Tharaka 92-2-Matiri-Kamarandi-Grand falls-E798 4,000,000 4,000,000 HQRS	3,150,000 3,150,000 5,250,000 5,250,000 3,675,000 4,200,000	3,307,500 3,307,500 5,512,500 5,512,500 3,858,750 3,858,750 4,410,000
Mariani Lower Naka Bridge	3,150,000 5,250,000 5,250,000 3,675,000 3,675,000 4,200,000	3,307,500 5,512,500 5,512,500 3,858,750 3,858,750 4,410,000
Chiakariga Nthaara Tunyai (completion) 5,000,000 - 5,000,000 Marimanti Karocho- Gakurungu bridge 5,000,000 5,000,000 5,000,000 Chiakariga Gacera-aka-Mutonga primary School 3,500,000 3,500,000 3,500,000 Mukothima Mukothima-kabuabua-gatithini Murraming 4,000,000 4,000,000 4,000,000 Gatunga Giatunga Market-Karethani-Kaarwa 3,000,000 3,000,000 3,000,000 Chogoria Cierambu-Giichi Road - - - - Chiakariga Kaguma Kembaci - - - - - Chiakariga Gacera-aka-Materi Girls Road and Drift at Kirira -<	5,250,000 5,250,000 3,675,000 3,675,000 4,200,000	5,512,500 5,512,500 3,858,750 3,858,750 4,410,000
Marimanti Karocho- Gakurungu bridge	5,250,000 3,675,000 3,675,000 4,200,000	5,512,500 3,858,750 3,858,750 4,410,000
Chiakariga Kaarani E789 3,500,000 3,500,000 Chiakariga Gacera-aka-Mutonga primary School 3,500,000 3,500,000 Mukothima Mukothima-kabuabua-gaithini Murraming 4,000,000 4,000,000 Gatunga Gatunga Market-Karethani-Kaarwa 3,000,000 3,000,000 Chogoria Cierambu-Giichi Road - - Chiakariga Kaguma Kembaci - - Chiakariga Kaguma Kembaci - - Chiakariga Gacera-aka-Materi Girls Road and Drift at Kirira - - Magumoni Kiracha-Gitogoto - - Mugwe Kambandi-Kithituni Bypass - - Nkondi Nkondi Matakiri (Drift and Light grading) - - Mara Maintenance of Maara Roads done in 2014/15 FY-Separate list - - CI Maintenance of Maara Roads done in 2014/15 FY- - - Tharaka Maintenance of Tharaka Roads done in 2014/15 FY- - - Nkondi Gakuuru Bridge 5,000,000 5,000,000	3,675,000 3,675,000 4,200,000	3,858,750 3,858,750 4,410,000
Chiakariga Gacera-aka-Mutonga primary School 3,500,000 3,500,000 Mukothima Mukothima kabuabua-gaitihini Murraming 4,000,000 4,000,000 Gatunga Gatunga Market-Karethani-Kaarwa 3,000,000 - Chogoria Cierambu-Giichi Road - - Chiakariga Kaguma Kembaci - - Chiakariga Gacera-aka-Materi Girls Road and Drift at Kirira - - Magumoni Kiracha-Gitogoto - - - Mugwe Kambandi-Kithituni Bypass - - - Nkondi Nkondi Matakiri (Drift and Light grading) - - - Maara Minitenance of Maara Roads done in 2014/15 FY-Separate list - - - CI Maintenance of Tharaka Roads done in 2014/15 FY - - - Tharaka Maintenance of Tharaka Roads done in 2014/15 FY - - - Nkondi Gakurur Bridge 5,000,000 5,000,000 5,000,000 Chiakariga C92-Matiri-Kamarandi-Grand falls-E798 4,000,00	3,675,000 4,200,000	3,858,750 4,410,000
Mukothima Mukothima-kabuabua-gatithini Murraming 4,000,000 3,000,000	4,200,000	4,410,000
Mukothima Mukothima-kabuabua-gatithini Murraming 4,000,000 3,000,000	4,200,000	4,410,000
Gatunga Gatunga Market-Karethani-Kaarwa 3,000,000 3,000,000		
Chiakariga Cierambu-Giichi Road - - - -	3,130,000	2,307,3000
Chiakariga Kaguma Kembaci - - Chiakariga Gacera-aka-Materi Girls Road and Drift at Kirira - - Mayumoni Kiracha-Gitogoto - - Mugwe Kambandi-Kithituni Bypass - - Nkondi Nkondi Matakiri (Drift and Light grading) - - Maara Maintenance of Maara Roads done in 2014/15 FY-Separate list - - CI Maintenance of Chuka/I Roads done in 2014/15 FY - - Tharaka Maintenance of Tharaka Roads done in 2014/15 FY - - Nkondi Gakurur Bridge 5,000,000 5,000,000 Chiakariga C92-Matiri-Kamarandi-Grand falls-E798 4,000,000 4,000,000 HQRS Road side Passenger waiting Sheds 3,000,000 3,000,000 HQRS Construction of Ministries Offices 100,000,000 100,000,000 HQRS Construction of County Assembly 69,590,086 69,590,086 Mariani Grading and Murraming of Ward Roads 16,200,000 20,000,000 Marinini Grading and Maintence		
Chiakariga Gacera-aka-Materi Girls Road and Drift at Kirira - - Magumoni Kiracha-Gitogoto - - Mugwe Kambandi-Kithituni Bypass - - Nkondi Nkondi Matakiri (Drift and Light grading) - - Maara Maintenance of Maara Roads done in 2014/15 FY-Separate list - - CI Maintenance of Tharaka Roads done in 2014/15 FY - - Tharaka Maintenance of Tharaka Roads done in 2014/15 FY - - Nkondi Gakuru Bridge 5,000,000 5,000,000 Chiakariga C92-Matiri-Kamarandi-Grand falls-E798 4,000,000 4,000,000 HQRS Road side Passenger waiting Sheds 3,000,000 3,000,000 HQRS Construction of Ministries Offices 100,000,000 100,000,000 HQRS Construction of County Assembly 69,590,086 69,590,086 Mariani Grading and Murraming of Ward Roads 20,000,000 20,000,000 Mwimbi Grading and Maintenec of Ward Roads 16,200,000 800,000 Ganga		
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Mitheru Rural Electrification Programme (Gaketha/Kiamichumbi) 1,100,000 1,100,000	525,000	551,250
	19,845,000	20,837,250
Haambangamba Haambang'amba ward roods/ autworts 12 000 000 12 000 000 12 000 000	1,155,000	1,212,750
	13,650,000	14,332,500
Izambangombe Kajuki-Ruguti Bridge 5,000,000 5,000,000	5,250,000	5,512,500
Chiakariga Granding, Murraming and Improvement of roads 15,000,000 15,000,000	15,750,000	16,537,500
Chiakariga Mutonga - Kanthatu Footbridge 2,300,000 2,300,000	2,415,000	2,535,750
Chiakariga Manyuiri / Riiria Footbridge 3,000,000 3,000,000	3,150,000	3,307,500
Chiakariga Rungu - Gakurungu Foot Bridge 3,000,000 3,000,000	3,150,000	3,307,500
	1,575,000	1,653,750
Nkondi Drift at Ciakiorou 1,500,000 1,500,000 Nkondi Drift at Gakuuru adjoining Ngala primary 3,000,000 3,000,000	3,150,000	3,307,500
1880mi Drift at Gandunia (1980mi) 1980mi 1,500,000 1,500	1,575,000	1,653,750
Nkondi Drift to adjoin Ntabuta and Kerereria at Ntameenis 1,500,000 1,500,000	1,575,000	1,653,750
Nkondi Road from Mwanyani - Kangutu T.Tweru 2,500,000 2,500,000	2,625,000	2,756,250
Nkondi Road from Mwathwanani- River Kathita 800,000 800,000	840,000	882,000
Nkondi Road from kwa Ngombe- Quarry Or Blicks Kiln 500,000 500,000	525,000	551,250
Nkondi Road from kwa Ngombe-Riamathunka primary school 400,000 400,000	420,000	441,000
Nkondi Road from Kithaka-Bata to adjoin Matakiri 1,000,000 1,000,000	1,050,000	1,102,500
Nkondi Road From Kairanya- Nkondi-kwa Muriuki-River Kathita 1,000,000 1,000,000 Nkondi Murraming of Njukini Road 2.000,000 2.000,000	1,050,000 2,100,000	1,102,500 2,205,000
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Marimanti Grading and Murraming of Ward Roads/Bridges/Drifts 28,000,000 28,000,000 28,000,000		30,870,000
Gatunga Feeder roads 19,000,000 19,000,000	29,400,000	20,947,500
Mukothima Grading and Murraming of Ward Roads 22,000,000 22,000,000	19,950,000	24,255,000
Mukothima Kirigicha/Mukothima Market - Murraming 5,000,000 5,000,000	19,950,000 23,100,000	5,512,500
Magumoni Grading and Murraming of Ward Roads/Bridges 19,500,000 19,500,000	19,950,000 23,100,000 5,250,000	21,498,750
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Karingani Murruming and grading of roads 25,000,000 25,000,000 4130201 Domestic Payables - from previous Fianancial Years 44,927,099 44,927,099	19,950,000 23,100,000 5,250,000 20,475,000 23,100,000 4,200,000	24,255,000 4,410,000
44,927,099 44,927,099 44,927,099	19,950,000 23,100,000 5,250,000 20,475,000 23,100,000	24,255,000 4,410,000
TOTAL DEVELOPMENT EXPENDITURE 538,900,000 114,517,185 653,417,185	19,950,000 23,100,000 5,250,000 20,475,000 23,100,000 4,200,000	24,255,000 4,410,000
550,700,000 1.74,007,100 0.55,417,100	19,950,000 23,100,000 5,250,000 20,475,000 23,100,000 4,200,000 26,250,000	24,255,000 4,410,000 27,562,500
TOTAL EXPENDITURE FOR THE DOCKET 592,148,581 114,517,185 706,665,766	19,950,000 23,100,000 5,250,000 20,475,000 23,100,000 4,200,000	24,255,000 4,410,000
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Comman Office Supplies (papers, pencils, forms, small office 144,900 144,900 152,145 159,752	2211023						198,093
2211102 Supplies and Accessories for computers and printers 105,000 105,000 110,250 115,763				-			
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2211305 Contracted Guards and Cleaning Services 72.450 72.450 76.073 79.876							
Routine Maintenance - Vehicles and Other Transport E 146,832 . 146,832 . 146,832 . 146,832 . 146,832 							79,876
Routine Maintenance - Other Assets 216,886 - 216,886 227,730 239,117	2220100		146,832	-	146,832	154,174	161,882
Maintenance of Plant, Machinery and Equipment (including) 36,225 36,225 38,036 39,938							161,882
Maintenance of Buildings and Stations - Non Residential 50,000 50,000 52,500 55,125				•			
Maintenance of Computers, Software and Networks 80,661 80,661 84,694 88,929	2220205		50,000		50,000	52,500	55,125
St.10700 Purchase of Vehicles and Other Transport Equipment 5,000,000 (5,000,000) - 5,250,000 5,512,500	2220209						55,125
10 Purchase of Motor Vehicles 5,000,000 5,000,000 5,000,000 5,250,000 5,512,500 5,512,	2220210 3110700			(5,000.000)			5,512,500
Purchase of Computers, Printers and Other IT Equipment 525,000 525,000 551,250 578,813	3110701	Purchase of Motor Vehicles	5,000,000		-	5,250,000	5,512,500
1,295,676 1,295,676 1,295,676 1,295,676 1,295,676 1,360,460 1,30201	3111000						578,813
1,295,676 1,295,676 1,360,460			525,000	1.295.676			578,813
SUBTOTAL 30,613,845 (1,704,324) 28,909,521 32,144,537 33,751,764	4130201	Domestic Payables - from previous Fianancial Years		1,295,676	1,295,676	1,360,460	
Physical Planning Services 147,460 - 47,460 49,833 52,325		SUBTOTAL	30,613,845	(1,704,324)		32,144,537	33,751,764
2210100 Utilities Supplies and Services 47,460 - 47,460 49,833 52,325 2210101 Electricity Expenses 26,460 26,460 27,783 29,172 2210102 Water and sewerage charges 21,000 21,000 22,050 23,153 2210200 Communication supplies and services 90,200 - 90,200 94,710 99,446 2210201 Telephone,Telex, Facsmile and Mobile Phone Services 58,800 58,800 61,740 64,827 2210201 Internet Connection 29,400 29,400 30,870 32,414 2210203 Courier and Postal services 2,000 2,000 2,000 2,100 2210300 Domestic Travel and Subsistence, and other transporta 588,000 - 588,000 617,400 648,270 2210301 Travel costs (airlines,bus, railway, mileage allowances, etc 147,000 147,000 154,350 162,068 2210302 Accomodation- Domestic Travel 367,500 367,500 367,500 385,875 405,169 22	Physical Planning Services				-		
2210102 Water and sewerage charges 21,000 21,000 22,050 23,153	2210100			-			52,325
2210200 Communication supplies and services 90,200 - 90,200 94,710 99,446	2210101						29,172
Telephone, Telex, Facsmile and Mobile Phone Services 58,800 58,800 61,740 64,827							23,153 99,446
2210203 Courier and Postal services 2,000 2,000 2,100 2,205			58,800		58,800	61,740	64,827
2210300 Domestic Travel and Subsistence, and other transporta 588,000 - 588,000 617,400 648,270 2210301 Travel costs (airlines,bus, railway, mileage allowances, etc 147,000 147,000 154,350 162,068 2210302 Accomodation-Domestic Travel 367,500 367,500 367,500 385,875 405,169 2210303 Daily Subsistence Allowance 73,500 73,500 77,175 81,034 2210500 Printing, Advertising, and information Supplies and St 106,134 - 106,134 111,441 117,013 2210502 Publishing and Printing Services 73,500 73,500 77,175 81,034 2210503 Subscriptions to Newspapers, magazines and Periodicals 25,284 25,284 26,548 27,876 2210506 Purchase of Curios 7,350 7,350 7,718 8,103 2210600 Rentals of Produced Assets 102,900 - 102,900 108,045 113,447 2210603 Payment of Rents- Non Residential 29,400 29,400 30,870 30,	2210201						32,414
2210301							
2210302 Accomodation- Domestic Travel 367,500 367,500 385,875 405,169 2210303 Daily Subsistence Allowance 73,500 73,500 77,175 81,034 2210500 Printing, Advertising, and information Supplies and St 106,134 - 106,134 111,441 117,013 2210502 Publishing and Printing Services 73,500 73,500 77,175 81,034 2210503 Subscriptions to Newspapers, magazines and Periodicals 25,284 25,284 26,548 27,876 2210506 Purchase of Curios 7,350 7,350 7,718 8,103 2210600 Rentals of Produced Assets 102,900 - 102,900 108,045 113,447 2210603 Payment of Rents- Non Residential 29,400 29,400 30,870 33,241	2210300			-			162,068
2210500 Printing , Advertising, and information Supplies and Se 106,134 - 106,134 111,441 117,013 2210502 Publishing and Printing Services 73,500 73,500 77,175 81,034 2210503 Subscriptions to Newspapers, magazines and Periodicals 25,284 25,284 25,284 26,548 27,876 2210506 Purchase of Curios 7,350 7,350 7,718 8,103 2210600 Rentals of Produced Assets 102,900 - 102,900 108,045 113,447 2210603 Payment of Rents- Non Residential 29,400 29,400 30,870 32,2414	2210302	Accomodation- Domestic Travel	367,500		367,500	385,875	405,169
2210502 Publishing and Printing Services 73,500 73,500 77,175 81,034 2210503 Subscriptions to Newspapers, magazines and Periodicals 25,284 25,284 26,548 27,876 2210506 Purchase of Curios 7,350 7,350 7,718 8,103 2210600 Rentals of Produced Assets 102,900 - 102,900 108,045 113,447 2210603 Payment of Rents- Non Residential 29,400 29,400 30,870 32,2414							81,034
2210503 Subscriptions to Newspapers, magazines and Periodicals 25,284 25,284 26,548 27,876 2210506 Purchase of Curios 7,350 7,350 7,718 8,103 2210600 Rentals of Produced Assets 102,900 - 102,900 108,045 113,447 2210603 Payment of Rents- Non Residential 29,400 29,400 30,870 33,870 32,414	2210500			•			81,034
Rentals of Produced Assets 102,900 - 102,900 108,045 113,447 2210603 Payment of Rents- Non Residential 29,400 29,400 30,870 32,414	2210503	Subscriptions to Newspapers, magazines and Periodicals	25,284		25,284	26,548	27,876
2210603 Payment of Rents- Non Residential 29,400 29,400 30,870 32,414	2210506						8,103
	2210600 2210603			-			32,414
	2210604						81,034

2210700	Training Expense (including capacity building)	80,850	•	80,850	84,893	89,137
2210701	Travel ,Accomodation, Tuition Fees, and Training Allowand	73,500		73,500	77,175	81,034
2210704	Hire of Training Facilities and Equipment	7,350		7,350	7,718	8,103
2210800	Hospitality Supplies and Services	357,000		357,000	374,850	393,593
2210801	Catering Services, (receptions), Accomodation, Gifts, Food	147,000		147,000	154,350	162,068
2210802	Boards, Committees, Conferences and Seminars	210,000		210,000	220,500	231,525
2211100	Office and General Supplies & Services	140,700	-	140,700	147,735	155,122
2211101	General Office Supplies (papers, pencils, forms, small office	88,200		88,200	92,610	97,241
2211103	Sanitary and cleaning materials supplies and services	52,500		52,500	55,125	57,881
2211200	Fuel Oil and Lubricants	210,000	-	210,000	220,500	231,525
2211201	Fuel oil and other operation expenses	210,000		210,000	220,500	231,525
2220200	Routine Maintenance - Other Assets	159,348		159,348	167,315	175,681
2220201	Maintenance of Plant, Machinery and Equipment (including	22,050		22,050	23,153	24,310
2220205	Maintenance of Buildings and Stations - Non Residential	88,200		88,200	92,610	97,241
		49,098		49,098	51,553	
2220210	Maintenance of Computers, Software and Networks					54,131
3110700	Purchase of Vehicles and Other Transport Equipment	-		-		
3110701	Purchase of Motor Vehicles		-	=	-	-
	SUBTOTAL	1,882,592		1,882,592	1,976,722	2,075,558
				-		
County Spatial Planning Services				-		
2210800	Hospitality Supplies and Services	1,050,000	(1,000,000)	50,000	1,102,500	1,157,625
2210802	Boards, Committees, Conferences and Seminars	1,050,000	(1,000,000)	50,000	1,102,500	1,157,625
		25,000,000	(10,000,000)	15,000,000		
2211300	Other Operating Expenses	, ,		/ /	26,250,000	27,562,500
2211310	Contracted Professional Services	25,000,000	(10,000,000)	15,000,000	26,250,000	27,562,500
3111000	Purchase of Office Furniture and General Equipment	750,000		750,000	787,500	826,875
3111002	Purchase of Computers, Printers and Other IT Equipment	750,000		750,000	787,500	826,875
	SUBTOTAL	26,800,000	(11,000,000)	15,800,000	28,140,000	29,547,000
		,,	. ,,	,,	/ ./	, ,,,,,
Land administration & management						
2210100	Utilities Supplies and Services	113,190	-	113,190	118,850	124,792
	Utilities Supplies and Services		-			
2210101	Electricity Expenses	77,490		77,490	81,365	85,433
2210102	Water and sewerage charges	35,700		35,700	37,485	39,359
2210200	Communication supplies and services	138,875	-	138,875	145,819	153,110
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	68,000		68,000	71,400	74,970
2210201	Internet Connection	56,700		56,700	59,535	62,512
2210203	Courier and Postal services	14,175		14,175	14,884	15,628
				1,134,000		
2210300	Domestic Travel and Subsistence, and other transporta	1,134,000	-	, , , , , , , , , , , , , , , , , , , ,	1,190,700	1,250,235
2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	283,500		283,500	297,675	312,559
2210302	Accomodation- Domestic Travel	708,750		708,750	744,188	781,397
2210303	Daily Subsistence Allowance	141,750		141,750	148,838	156,279
2210500	Printing, Advertising, and information Supplies and Se	204,687		204,687	214,921	225,667
2210502	Publishing and Printing Services	141,750		141,750	148,838	156,279
				48,762		53,760
2210503	Subscriptions to Newspapers, magazines and Periodicals	48,762		·	51,200	
2210506	Purchase of Curios	14,175		14,175	14,884	15,628
2210600	Rentals of Produced Assets	198,450		198,450	208,373	218,791
2210603	Payment of Rents- Non Residential	56,700		56,700	59,535	62,512
2210604	Hire of Transport, Equipment, Plant and Machinery	141,750		141,750	148,838	156,279
2210800	Hospitality Supplies and Services	493,500		493,500	518,175	544,084
2210801	Catering Services, (receptions), Accomodation, Gifts, Food	283,500		283,500	297,675	312,559
2210802		210,000		210,000		
	Boards, Committees, Conferences and Seminars				220,500	231,525
2211100	Office and General Supplies & Services	275,100		275,100	288,855	303,298
2211101	General Office Supplies (papers, pencils, forms, small office	170,100		170,100	178,605	187,535
2211102	Supplies and Accessories for computers and printers	52,500		52,500	55,125	57,881
2211103	Sanitary and cleaning materials supplies and services	52,500		52,500	55,125	57,881
2211200	Fuel Oil and Lubricants	210,000		210,000	220,500	231,525
2211201	Fuel oil and other operation expenses	210,000		210,000	220,500	231,525
2220100	Routine Maintenance - Vehicles and Other Transport E	172,368		172,368	180,986	190,036
2220100					180,986	190,036
	Maintenance Expenses - Motor Vehicles	172,368		172,368		
2220200	Routine Maintenance - Other Assets	505,764	-	505,764	531,052	557,605
2220201	Maintenance of Plant, Machinery and Equipment (including	42,525		42,525	44,651	46,884
2220205	Maintenance of Buildings and Stations - Non Residential	170,100		170,100	178,605	187,535
2220209	Minor Alterations to Buildings and Civil Works	198,450		198,450	208,373	218,791
2220210	Maintenance of Computers, Software and Networks	94,689		94,689	99,423	104,395
3111000	Purchase of Office Furniture and General Equipment	,	-	,	,	,
3111000	Purchase of Office Furniture and Fittings	-	-	-	-	-
5111001	SUBTOTAL	2 445 024				3 500 173
<u> </u>	SUDTUIAL	3,445,934		3,445,934	3,618,231	3,799,142
	<u> </u>			-		
Energy Resource Development & Ma				-		
2210100	Utilities Supplies and Services	88,200	-	88,200	92,610	97,241
2210101	Electricity Expenses	58,800		58,800	61,740	64,827
2210102	Water and sewerage charges	29,400		29,400	30,870	32,414
2210200	Communication supplies and services	588,000		588,000	617,400	648,270
2210200	Telephone, Telex, Facsmile and Mobile Phone Services	147,000	-	147,000	154,350	162,068
2210201	Internet Connection	367,500		367,500	385,875	405,169
2210203	Courier and Postal services	73,500		73,500	77,175	81,034
2210300	Domestic Travel and Subsistence, and other transporta	587,500	-	587,500	616,875	647,719
2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	147,000		147,000	154,350	162,068
2210302	Accomodation- Domestic Travel	367,000		367,000	385,350	404,618
2210303	Daily Subsistence Allowance	73,500		73,500	77,175	81,034
2210500	Printing, Advertising, and information Supplies and Se	106,134		106,134	111,441	117,013
			-		77,175	
2210502	Publishing and Printing Services	73,500		73,500		81,034
2210503	Subscriptions to Newspapers, magazines and Periodicals	25,284		25,284	26,548	27,876
2210506	Purchase of Curios	7,350		7,350	7,718	8,103
2210600	Rentals of Produced Assets	102,900	•	102,900	108,045	113,447
2210603	Payment of Rents- Non Residential	29,400		29,400	30,870	32,414
2210604	Hire of Transport, Equipment, Plant and Machinery	73,500		73,500	77,175	81,034
2210700		147,000		147,000	154,350	162,068
	Training Expense (including capacity building)		-			
2210701	Travel ,Accomodation, Tuition Fees, and Training Allowand	147,000		147,000	154,350	162,068
2210800	Hospitality Supplies and Services	302,232	-	302,232	317,344	333,211
2210801	Catering Services, (receptions), Accomodation, Gifts, Food	147,000		147,000	154,350	162,068
2210802	Boards, Committees, Conferences and Seminars	155,232		155,232	162,994	171,143

2013								
Description Description	2211200				-			231,525
Ministrate Piperson Ministrate Piperson Ministrate Chief Australia								231,525
	2220100				-			98,537
	2220101							98,537
Marcament of Rankings and States - No. Rocketard 83,200 92,200 72,225 72,2					-			289,128
Machine Company Machine Co								24,310
Management of Computers, Scheme and Neberts 0.0008								97,241
Purchase of Other Institutes and General Engineers 132,000 132,000 180,005 180,0	2220209		Minor Alterations to Buildings and Civil Works					113,447
STEDIO Proclass of Office Frontines on Printings 15.5 to 15.5 to 15.0 to 1	2220210		Maintenance of Computers, Software and Networks	49,098		49,098	51,553	54,131
	3111000		Purchase of Office Furniture and General Equipment	132,300	-	132,300	138,915	145,861
STOTOTAL 245.500 245.500 255.000 155	3111001		Purchase of Office Furniture and Fittings			-	=	-
No.	3111002		Purchase of Computers, Printers and Other IT Equipment	132,300		132,300	138,915	145,861
			SUBTOTAL	2,615,890		2,615,890	2,746,685	2,884,019
18,000 1								
201010 P. Marchey Forenees	ICT Infrastructure	e Development						
Section Sect	2210100		Utilities Supplies and Services	138,600		138,600	145,530	152,807
2212001	2210101		Electricity Expenses	92,400		92,400	97,020	101,871
Telephone Teles permits and Mobile Plense Services 221,000 221,000 221,000 232,000 232,000 232,000 232,000 202,0075 202,007	2210102		Water and sewerage charges	46,200		46,200	48,510	50,936
2212000	2210200		Communication supplies and services	624,000	-	624,000	655,200	687,960
2202005 Domester Free Varial Associations, and other transports 487,500 415,500 115,500 121,275 127,573	2210201		Telephone, Telex, Facsmile and Mobile Phone Services	231,000		231,000	242,550	254,678
22120001	2210201		Internet Connection	277,500		277,500	291,375	305,944
2202011	2210203		Courier and Postal services	115,500		115,500	121,275	127,339
2200022 Accomodation Dimensit Travel 277,000 287,000 280,350 294,350 294,250 202,2000 200,350 200,350 294,250 200,250 200,350 20	2210300		Domestic Travel and Subsistence, and other transporta	487,500	-	487,500	511,875	537,469
2202003 Daly Sobiestomes Allowanes 73,500 73,500 77,171 818328599 Printing, Arbertisting, and Information Supplies and S 166,224 166,224 166,224 176,255 166,224 176,255 166,224 176,255 176,224 176,255 176,224 176,255 176,224 176,255 176,224 176,255 176,224 176,255 176,224 177,255	2210301		Travel costs (airlines,bus, railway, mileage allowances, etc	147,000		147,000	154,350	162,068
Posting Posting Advertising, and information Seguine and S 160,325 160,325 160,325 180,344 170,625 171,025	2210302		Accomodation- Domestic Travel	267,000		267,000	280,350	294,368
2219052	2210303		Daily Subsistence Allowance	73,500		73,500	77,175	81,034
2219007	2210500		Printing, Advertising, and information Supplies and Se	160,232	-	160,232	168,244	176,656
2319501 Solvergries to Newspapers, sugarines and Percolacits 5,000 5,000 5,200 5,5	2210502			115,500		115,500	121,275	127,339
2210506 Purdasses of Curins 5,000 5,20	2210503							43,805
								5,513
2210003 Payment of Elems Non Residential 46,000 46,000 485,100 20.995 2210004 Hist of Traingen/Engineers (Part and Michalery 115,500 112,7280 127,7880 127,7880 133,465 140,077 2210701 Traind, Accomaldina, Tailor Res. and Training Alloward 15,000 17,172 127,178 2210701 Train Accomaldina, Tailor Res. and Training Alloward 15,000 13,000 13,000 12,000 2210701 Train Accomaldina, Tailor Res. and Training Alloward 15,000 13,000 13,000 12,000 2210701 Train Accomaldina, Tailor Res. and Training Alloward 15,000 13,000 13,000 12,000 2210701 Train Accomaldina, Tailor Res. and Training Alloward 144,000	2210600				-			178,274
2210919	2210603		Payment of Rents- Non Residential	46,200		46,200	48,510	50,936
220709								127,339
2207011					-			140,073
2210704 Hitro of Training Pacilities and Equipment 11,500 11,500 12,128 12,734 12,238 12,238 14,000 4,44,000 4				115,500		115,500	121,275	127,339
							12,128	12,734
221000 Catering Services/receptions). Accommodation, Gillis, Food 221,000 221,	2210800				-		463,050	486,203
221000 Branch Commisses, Conferences and Semines 210000 220,000 220,000 220,000 221,000 Specialed Materials and Supplies 243,936 - 243,936 526,133 286,939 2211000 Belacation and Library Services 243,936 - 243,936 255,133 286,939 2211000 Feet Oil and Labritanis 210,000 - 210,000 - 210,000 220,000 231,325 2211201 Feet oil and collective permittine expenses 210,000 - 210,000 - 220,000 221,000	2210801			231,000		231,000	242,550	254,678
2211000 Specialised Materials and Supplies 244,956 244,956 224,356 224,556 244,556 224,556	2210802			210,000		210,000	220,500	231,525
2211000 Education and Library Services 241,936 241,936 250,133 268,039 2211200 File off and furbritants 210,000 210,000 220,000 220,500 231,525 231,335 231,								268,939
2211200								268,939
2211201					-			231,525
2211309								
2213105 Contracted Guards and Cleaning Services 69,300 69,300 72,765 76,403								76,403
149.48								76,403
2220101 Maintenance Expenses - Motor Vehicles 140,448 140,448 141,470 145,434 142,209 454,549 452,209 454,5209				140,448				
Maintenance of Plant, Machinery and Equipment (including 2202019) Maintenance of Plant, Machinery and Equipment (including and Croil Works 161,700 183,800 145,530 152,807 152,207 161,700 169,785 178,727 177,154 181,070 169,785 178,727 177,154 181,070 169,785 178,727 177,154 181,070 169,785 178,727 177,154 181,070 169,785 178,727 177,154 181,070 169,785 178,727 177,154 181,070 169,785 178,727 177,154 181,070 177,154 181,070 177,154 181,070 181,070 189,070 1								
Maintenance of Buildings and Stations - Non Residential 138,600 135,600 145,530 152,807 2202019 Minor Alterations to Buildings and Civil Works 161,000 161,700 169,785 178,227 220210 Maintenance of Computers, Software and Networks 77,154 77,154 81,012 85,062 190,000 Purchase of Olffee Furniture and General Equipment								
Minor Allerations to Buildings and Cvil Works 101,700 169,785 178,274 177,154 177,154 177,154 18,101 18,000 1,190,000								
Maintenance of Computers, Software and Networks 77,154 8,1012 85,062 3111000 Purchase of Office Furniture and General Equipment								
111000 Purchase of Office Furniture and General Equipment 1,800,000 1,000,000 1,990,000 1,994,000 1,994,500 1,191 1,994,500 1,190,000 1,994,500 1,994,								
No. No.					(1,000,000)	800,000	1,890,000	1,984,500
SUBTOTAL SJIL\$70								
TOTAL RECURRENT EXPENDITURE	3111111			,,				
DEVELOPMENT PROJECTS	TOTAL RECURR	ENT EXPENDITE						
Stabishment of an ICT Centre-Neumbo 3,200,000 3,300,000 3,360,000 3,360,000 3,360,000 3,360,000 3,360,000 3,360,000 3,360,000 3,360,000 3,360,000 1,050,000 1,105,500 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,105,500 1,	TOTAL RECERN	ENT ENTENDITO	RE .	70,574,151	(13,704,324)	20,002,007	75,072,050	11,501,417
Stabishment of an ICT Centre-Neumbo 3,200,000 3,300,000 3,360,000 3,360,000 3,360,000 3,360,000 3,360,000 3,360,000 3,360,000 3,360,000 3,360,000 1,050,000 1,105,500 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,105,500 1,			DEVELOPMENT DROTECTS					
STIDITED STATE S	CADITAL EXPEN	DITUDE	DEVELOTMENT PROJECTS			-		
	CAPITAL EXPEN	DITUKE*	ion ()					
Newimbi	24400	Marrian k'		2.200.000			2.250.000	2 520 000
SUB TOTAL 4,200,000 - 4,200,000 4,410,000 4,630,500	3110202							
SUB TOTAL 4,200,000 - 4,200,000 4,410,000 4,630,500		Mwimbi	Purchase of Land at Muringa	1,000,000			1,050,000	1,102,500
Nkondi Rural eletrification scheme 3,300,000 3,300,000 3,465,000 3,638,250		ļ	CUD TOTAL	4.000.00			4 *** ***	4
Nkondi		ļ	SUB TUTAL	4,200,000	-		4,410,000	4,630,500
Nkondi Rural eletrification scheme 3,300,000 3,300,000 3,465,000 3,638,250								
Chiakariga Mitongoro Rural electrification scheme 700,000 700,000 735,000 771,750 Chiakariga Kithaga Rural electrification scheme 700,000 700,000 735,000 771,750 Chiakariga Tunyai Rural electrification scheme 700,000 700,000 735,000 771,750 Chiakariga Kithino Rural Electrification scheme 700,000 700,000 735,000 771,750 Chiakariga Giakumugu Mkt Rural electrification scheme 700,000 700,000 735,000 771,750 Chiakariga Giakame Junction eletrification Scheme 700,000 700,000 735,000 771,750 Chiakariga Giakame Junction eletrification Scheme 700,000 700,000 735,000 771,750 Mimbi Mwimbi Mara Rural Electrification Scheme 1,400,000 1,400,000 1,470,000 1,543,500 Mwimbi Kathereni Rural Electrification Scheme 700,000 600,000 600,000 600,000 616,500 Mwimbi Gautini Rural Electrification Scheme 700,000 700,000 735,000 771,750 <td></td> <td>NTI II</td> <td>· ·</td> <td>2 200 000</td> <td></td> <td></td> <td></td> <td>4</td>		NTI II	· ·	2 200 000				4
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Magumoni Kabutini/Nthunguri Community Rural Electrification 500,000 500,000 525,000 551,250 Magumoni Kiamuriuki Rural electrification 500,000 500,000 525,000 551,250 Magumoni Gikwego market Rural electrification scheme 500,000 500,000 525,000 551,250								551,250
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Magumoni Gikwego market Rural electrification scheme 500,000 500,000 525,000 551,250			,					551,250
								551,250
Magumoni Mutaaruni Market Transformer 500,000 500,000 525,000 551,250						500,000	525,000	551,250

	Magumoni	Thigiriri market & Dispensary rural electrification scheme					
			500,000		500,000	525,000	551,250
	Chogoria	Kiriani Rural Electrification Scheme	700,000		700,000	735,000	771,750
	Chogoria	Lower Kagioni Rural Electrification Scheme	700,000		700,000	735,000	771,750
		Upper mugaani Karogero Village Rural Electrification					
	Chogoria	Scheme	700,000		700,000	735,000	771,750
	Chogoria	Gantaraki Central Rural Electrification Scheme (3)	2,100,000		2,100,000	2,205,000	2,315,250
		Gitombani Sub-Location Rural Electrification Scheme (2)					
	Chogoria		1,400,000		1,400,000	1,470,000	1,543,500
	Chogoria	kiritiri RoadRural Electrification Scheme	700,000		700,000	735,000	771,750
	Chogoria	Kiraro Sublocation Rural Electrification Scheme	700,000		700,000	735,000	771,750
	Chogoria	Kiriani Sublocation Rural Electrification Scheme	700,000		700,000	735,000	771,750
	Chogoria	Munga Sublocation Rural Electrification Scheme (2)	1,400,000		1,400,000	1,470,000	1,543,500
		Giancunku sublocation Rural Electrification Scheme (3)					
	Chogoria		2,100,000		2,100,000	2,205,000	2,315,250
	Chogoria	Wiru Rural Electrification Scheme (2)	1,400,000		1,400,000	1,470,000	1,543,500
	Chogoria	Makuri Rural Electrification Scheme (1)	700,000		700,000	735,000	771,750
	Chogoria	Kaururu Rural Electrification Scheme (3)	2,100,000		2,100,000	2,205,000	2,315,250
	Chogoria	Gakui Rural Electrification Scheme (2)	1,400,000		1,400,000	1,470,000	1,543,500
	Igambangombe	Rural eletrification scheme	4,000,000		4,000,000	4,200,000	4,410,000
		SUB TOTAL	50,400,000	-	50,400,000	52,920,000	55,566,000
Programme 3:		Physical Planning Services	5,000,000	_	5,000,000	5,250,000	5,512,500
Sub-Programme3		Pysical planning of small markets	5,000,000	-	5,000,000	5,250,000	5,512,500
Programme 4:		Land Administration and Management			-		
Sub-Programme 1		Land Adjudication	3,000,000		3,000,000	3,150,000	3,307,500
Sub-Programme 1		Survey and processing of land titles	3,000,000		3,000,000	3,150,000	3,307,500
4130201		Domestic Payables - from previous Fianancial Years	3,000,000	2,316,583	2,316,583	2,432,412	3,307,300
4130201		Domestic Payables - from previous Planancial Tears	_	2,310,383	2,310,383	2,432,412	
		Sub total	6,000,000	2,316,583	8,316,583	6,300,000	6,615,000
		TOTAL POP CAPITAL DVDENDAWNE	ZE ZOO 800	2.217.502	-	ZO 000 CCC	50.004 000
		TOTAL FOR CAPITAL EXPENDITURE	65,600,000	2,316,583	67,916,583	68,880,000	72,324,000
		GRAND TOTAL EXPENDITURE	135,974,131	(11,387,741)	124,586,390	142,772,838	149,911,479

	DOCKET OF PUBLIC SERVICE AND URBAN	N DEVELOPMENT	1			
	BOCKET OF TUBERC SERVICE HAVE CREM	Budget 2015/2016	Adjustment	Supplementary	Budget 2016/2017	Budget 2017/2018
				Budget 2015/2016		
_	EXPENDITURE					
	overnment Administration and Field Services I Administrative Services					
2110100	Basic Salaries - Permanent Employees	42,577,947	-	42,577,947	44,706,845	46,942,187
2110105	Basic Salaries	42,577,947		42,577,947	44,706,845	46,942,187
2110300	Personal Allowance Paid as Part of Salary	26,615,774	-	26,615,774	27,946,563	29,343,891
2110301	House Allowance	16,600,122		16,600,122	17,430,128	18,301,635
2110310	Top up allowance	85,800		85,800 2,855,160	90,090 2,997,918	94,595 3,147,814
2110314	Transport Allownce	2,855,160				
2110315	Employer contribution to pension fund (LAPF,LAP-TRUST	6,386,692		6,386,692	6,706,027	7,041,328
2110320 2710102	Leave Allowance Gratuity - Civil Servants	688,000		688,000	722,400	758,520
2710102	Other benefits	6,500,000	-	6,500,000	6,825,000	7,166,250
	Mortgage	-	-	-	-	7,100,200
	Car loan	-	-	-	-	-
	Medical cover	6,500,000		6,500,000	6,825,000	7,166,250
2210100	Utilities Supplies and Services	218,500	-	218,500	229,425	240,896
2210101	Electricity Expenses	150,000		150,000	157,500	165,375
2210102	Water and sewerage charges	68,500		68,500	71,925	75,521
2210200	Communication supplies and services	292,800	-	292,800	307,440	322,812
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	288,000		288,000	302,400	317,520
2210203	Courier and Postal services	4,800	500.000	4,800	5,040	5,292
2210300	DomesticTravel and Subsistence, and other transportation	2,500,000	500,000 300,000	3,000,000 800,000	2,625,000 525,000	2,756,250 551,250
2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	500,000 1,000,000	200,000	1,200,000	1.050,000	551,250 1,102,500
2210302 2210303	Accomodation- Domestic Travel Daily Subsistence Allowance	1,000,000	200,000	1,200,000	1,050,000	1,102,500
2210500	Printing, Advertising, and information Supplies and Ser	632,800	(400,000)	232,800	664,440	697,662
2210502	Publishing and Printing Services	48,000	(400,000)	48,000	50,400	52,920
2210503	Subscriptions to Newspapers, magazines and Periodicals	180,000	(100,000)	80,000	189,000	198,450
2210504	Advertising, Awareness and Publicity campaigns	250,000	(200,000)	50,000	262,500	275,625
2210505	Trade Shows and Exhibitions	150,000	(100,000)	50,000	157,500	165,375
2210506	Purchase of Curios	4,800		4,800	5,040	5,292
2210600	Rentals of Produced Assets	240,000	(200,000)	40,000	252,000	264,600
2210603	Payment of Rents- Non Residential	240,000	(200,000)	40,000	252,000	264,600
2210700	Training Expense (including capacity building)	772,800 600,000	319,100 300,000	1,091,900 900,000	811,440 630,000	852,012
2210701 2210702	Travel ,Accomodation, Tuition Fees, and Training Allowand Renumeration of Instructors and Contract Based Training Se	96,000	19,100	115,100	100,800	661,500 105,840
2210702	Production and Printing of Training Materials	48,000	17,100	48,000	50,400	52,920
2210704	Hire of Training Facilities and Equipment	28,800		28,800	30,240	31,752
2210800	Hospitality Supplies and Services	1,100,000	2,350,000	3,450,000	1,155,000	1,212,750
2210801	Catering Services,(receptions), Accomodation, Gifts, Food a	650,000	150,000	800,000	682,500	716,625
2210802	Boards, Committees, Conferences and Seminars	450,000	200,000	650,000	472,500	496,125
2210803	State Hospitality Costs		2,000,000	2,000,000		
2211000	Specialised Materials and Supplies	307,600	(200,000)	107,600	322,980	339,129
2211010	Supplies for Broadcasting and Information Services	57,600	(200,000)	57,600	60,480	63,504
2211016	Purchase of Uniforms and Clothing - Staff	250,000	(200,000)	50,000	262,500	275,625
2211100 2211101	Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office	920,000 480,000	=	920,000 480,000	966,000 504,000	1,014,300 529,200
2211101	Supplies and Accessories for computers and printers	320,000		320,000	336,000	352,800
2211102	Sanitary and cleaning materials supplies and services	120,000		120,000	126,000	132,300
2211200	Fuel Oil and Lubricants	877,000	-	877,000	920,850	966,893
2211201	Fuel oil and other operation expenses	877,000		877,000	920,850	966,893
2211300	Other Operating Expenses	1,032,000	(101,600)	930,400	1,083,600	1,137,780
2211305	Contracted Guards and Cleaning Services	432,000	(200,000)	232,000	453,600	476,280
2211310	Contracted Professional Services	200,000	(150,000)	50,000	210,000	220,500
2211320	Temporary Committee Expenses	400,000	248,400	648,400	420,000	441,000
2220100	Routine Maintenance - Vehicles and Other Transport E	600,000	-	600,000	630,000	661,500
2220101 2220200	Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets	600,000 409,200	(267,500)	600,000 141,700	630,000 429,660	661,500 451,143
2220200	Maintenance of Plant, Machinery and Equipment (including	19,200	(17,500)	141,700	20,160	21,168
2220201	Maintenance of Buildings and Stations - Non Residential	150,000	(100,000)	50,000	157,500	165,375
2220210	Maintenance of Computers, Software and Networks	240,000	(150,000)	90,000	252,000	264,600
3110700	Purchase of Vehicles and Other Transport Equipment	4,000,000	(4,000,000)	-	4,200,000	4,410,000
3110701	Purchase of Motor Vehicles	4,000,000	(4,000,000)	-	4,200,000	4,410,000
3110701	Purchase of Office Furniture and General Equipment	520,000	`´-	520,000	546,000	573,300
3111000	P 1 0.000 P 1 1771	400,000		400,000	420,000	441,000
3111000 3111001	Purchase of Office Furniture and Fittings			120,000	126,000	132,300
3111000 3111001 3111002	Purchase of Computers, Printers and Other IT Equipment	120,000				
3111000 3111001 3111002 3111100	Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machine	57,600	-	57,600	60,480	63,504
3111000 3111001 3111002 3111100 3111111	Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machine Purchase of ICT networking and Comminications Equipment		-	57,600	60,480 60,480	63,504 63,504
3111000 3111001 3111002 3111100 3111111 4130200	Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machiner Purchase of ICT networking and Comminications Equipmen Domestic Payables - from previous Fianancial Years	57,600	2,603,343	57,600 2,603,343		
3111000 3111001 3111002 3111100 3111111	Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machiner Purchase of ICT networking and Comminications Equipmen Domestic Payables - from previous Fianancial Years Domestic Payables - from previous Fianancial Years	57,600 57,600	2,603,343	57,600 2,603,343 2,603,343	60,480	63,504
3111000 3111001 3111002 3111100 3111111 4130200	Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machiner Purchase of ICT networking and Comminications Equipmen Domestic Payables - from previous Fianancial Years	57,600		57,600 2,603,343		

200003	2210200	Communication supplies and services	64,000	_	64,000	67,200	70,560
201000 201000		***					66,150
2210000					,		4,410
2010002 Accordance Statement Services 400,000 90,000 90,000 20,				90,000			727,650
2210000				,			66,150
200,000 200,000 220,			400,000	90,000	490,000	420,000	441,000
2210006 Schoolings and Privating Services 450.000 2,00.000 2,00.000 2,0.00	2210303	Daily Subsistence Allowance	200,000		200,000	210,000	220,500
200000	2210500	Printing , Advertising, and information Supplies and Se	72,800	-	72,800	76,440	80,262
2200000 Penghan of Pentan New Receivabors 1,00,000 1,00,00	2210502	Publishing and Printing Services	48,000		48,000	50,400	52,920
1930/000 10,000	2210503	Subscriptions to Newspapers, magazines and Periodicals	20,000		20,000	21,000	22,050
1979/1979 Pagement of Rems. Non Residential 100,000 00,000 10,000 105,000 311,794 400,000 22,0070 7 7 7 7 7 7 7 7 7	2210506	Purchase of Curios	4,800		4,800	5,040	5,292
			100,000	(90,000)	10,000	,	110,250
2107010 Travel Accessoration Forces and Training Allowania 500,000 20,000 32,0000 315,000 315,000 320,000 315,000 320,000 32			100,000	(90,000)	10,000		110,250
2210703							400,208
2107075 Production and Printing of Training Pattiers and Engangement 5,000 40,000 8,000 8,000 15,700 155,201 15							330,750
2110709		š		(20,000)			44,100
2110990 Hospitally Supplies and Services 180,000 40,000 120,000 150,000						,	16,538
210000 Castring Services, recognions), Accommunistee, Griffs, Food 120,000 60,000 160,				40.000	,		8,820
211000 Gouds Committees, Conference and Seminary 60,000 6,000 6,3000 6,3000 5,221110 General Office Supplies (speers, percils, forms, anal office 88,000 8,8000 92,200 97,201 5,221110							132,300
2211110				40,000			66,150
2311101 General Office Supplies (appers, pencils, forms, small office \$2,000 \$2,000 \$2,400 \$2,910 \$2,211103 \$3 Sanitary and cleaning materials supplies and services (133,182
22111102 Supplies and Accessories for computers and printers 26,800 28,800 28,140 222 2220200 Routine Maintenance or Dulling and Sections 6,000 6,				-			97,020
2211010 Similary and claming materials supplies and services 60,000 (40,000) 20,000 63,000 65,000 62,000 62,000 64,000 62,000 64,000							29,547
2202098 Routine Maintenance - Other Assets 60,009 (40,000) 20,000 63,000 52,200 52,2000 52,2000 52,0		11 1					6,615
2220210				(40 000)		,	66,150
2202100 Maintenance of Computers, Software and Networks 2,588,200 - 1,626,600 1,701,630 1,786,712							22,050
Net Expenditure		ĕ		(/ /			44,100
SPL.3: Field Services and Administration							
SP1.3; Field Services and Administration		, , , , , , , , , , , , , , , , , , ,	, ,			, , ,,,,,	, ,
2210100					0		
2210101	SP1.3: Field Se	ervices and Administration			0		
2201012 Electricity Expenses 250,000 350,000 600,000 222,500 275							
2210102							551,250
210200 Communication supplies and services 990,000 335,000 \$50,000 \$50,000 561,000				350,000			275,625
							275,625
2210203				. , , ,			992,250
2210300							661,500
2210301							330,750
2210302							551,250
2210303							1,102,500
2210500 Printing Advertising, and information Supplies and Se 600,000 (290,000) 310,000 630,000 661, 2210502 Publishing and Printing Services 300,000 (100,000) 200,000 315,000 330,000 2210503 Subscriptions to Newspapers, magazines and Periodicals 150,000 (100,000) 50,000 157,500 165 2210504 Advertising, Awareness and Publicity campaigns 100,000 (40,000) 50,000 105,000 110,000 52,200 55 2210700 Training Expense (including capacity building) 460,000 (20,000) 440,000 433,000 557, 200 55 2210700 Training Expense (including capacity building) 460,000 (20,000) 440,000 433,000 567, 2210701 Training Expense (including capacity building) 460,000 (20,000) 300,000 336,000 335,000 365,00							330,750
2210502							661,500
2210503 Subscriptions to Newspapers, magazines and Periodicals 150,000 (100,000) 50,000 157,500 165 2210504 Advertising, Awareness and Publicity campaigns 100,000 (50,000) 50,000 105,000 110 100,000 52,2500 55 55 100,000 100,0				. , , ,			330,750
2210504							165,375
2210506 Purchase of Curios 50,000 (40,000) 10,000 52,500 55 5210700 Travel, Accomodation, Tuition Fees, and Training Allowans 320,000 70,000 390,000 336,000 335 352 210702 Renumeration of Instructors and Contract Based Training \$€ 60,000 (40,000) 20,000 63,000 65,000 65 65 60,000 (40,000) 20,000 63,000 65 65 60,000 (40,000) 20,000 63,000 65 65 60,000 (40,000) 20,000 63,000 65 65 60,000 (40,000) 20,000 52,500 55 65 60,000 (40,000) 20,000 52,500 55 65 60,000 (40,000) 20,000 52,500 55 65 60,000 (40,000) 20,000 52,500 56 65 60,000 (40,000) 20,000 52,500 56 65 60,000				. , ,			110,250
2210701	2210506	Purchase of Curios	50,000	(40,000)	10,000	52,500	55,125
2210702 Renumeration of Instructors and Contract Based Training Sc 60,000 (40,000) 20,000 63,000 66,000 62,210703 Production and Printing of Training Materials 50,000 (30,000) 20,000 52,500 55,000 31,500 33,500 33,500 31,500 33,500 33,500 32,210800 Hisopitality Supplies and Services 2,000,000 250,000 2,250,000 2,100,000 1,050,000 1,050,000 1,050,000 1,102 2210801 Catering Services, (receptions), Accomodation, Gifts, Food a 1,000,000 1,000,000 1,000,000 1,050,000 1,102 2210802 Boards, Committees, Conferences and Seminars 1,000,000 250,000 1,250,000 1,550,000 1,102 2211000 Specialised Materials and Supplies 130,000 30,000 31,500 33,500 33,500 31,500	2210700	Training Expense (including capacity building)	460,000	(20,000)	440,000	483,000	507,150
2210703	2210701	Travel ,Accomodation, Tuition Fees, and Training Allowance	320,000	70,000	390,000	336,000	352,800
2210704 Hire of Training Facilities and Equipment 30,000 (20,000) 10,000 31,500 33 32 2210800 Hospitality Supplies and Services 2,000,000 250,000 2,250,000 2,100,000 2,205,000 2,100,000 1,050,000 1,	2210702	Renumeration of Instructors and Contract Based Training Se	60,000	(40,000)	20,000	63,000	66,150
2210800 Hospitality Supplies and Services 2,000,000 250,000 2,250,000 2,100,000 2,205,000 2,2108,000 2,100,000 1,050,0		Production and Printing of Training Materials	50,000	(30,000)	20,000	52,500	55,125
2210801 Catering Services, (receptions), Accomodation, Gifts, Food a							33,075
2210802 Boards, Committees, Conferences and Seminars 1,000,000 250,000 1,250,000 1,050,000 1,102		* * * * * * * * * * * * * * * * * * * *		250,000			2,205,000
2211000 Specialised Materials and Supplies 130,000 - 130,000 136,500 143,							1,102,500
2211010 Supplies for Broadcasting and Information Services 30,000 31,500 31,500 32,211016 Purchase of Uniforms and Clothing - Staff 100,000 100,000 100,000 105,000 110				250,000			1,102,500
2211016 Purchase of Uniforms and Clothing - Staff 100,000 100,000 105,000 110				-			143,325 33,075
2211100 Office and General Supplies & Services 1,250,000 - 1,250,000 1,312,500 1,378, 2211101 General Office Supplies (papers, pencils, forms, small office 1,000,000 1,000,000 1,000,000 1,050,000 1,102, 2211102 Supplies and Accessories for computers and printers 100,000 100,000 150,000 110, 2211103 Sanitary and cleaning materials supplies and services 150,000 150,000 157,500 1653, 2211201 Fuel Oil and Lubricants 1,500,000 - 1,500,000 1,575,000 1,653, 2211201 Fuel oil and other operation expenses 1,500,000 280,000 980,000 735,000 771, 2211305 Contracted Guards and Cleaning Services 300,000 250,000 50,000 315,000 32211300 Temporary Committee Expenses-Towns 400,000 530,000 930,000 420,000 441 2220100 Routine Maintenance - Vehicles and Other Transport E 1,500,000 (200,000) 1,300,000 1,575,000 1,653, 2220101 Maintenance Expenses - Motor Vehicles 1,500,000 (200,000) 1,300,000 1,575,000 1,653, 2220200 Routine Maintenance - Other Assets 180,000 (30,000 10,000 189,000 198, 2220201 Maintenance of Plant, Machinery and Equipment (including 30,000 30,000 30,000 31,500							110,250
2211101 General Office Supplies (papers, pencils, forms, small office 1,000,000 1,				_			1,378,125
2211102 Supplies and Accessories for computers and printers 100,000 100,000 105,000 110 2211103 Sanitary and cleaning materials supplies and services 150,000 150,000 157,500 165 2211200 Fuel Oil and Lubricants 1,500,000 - 1,500,000 1,575,000 1,653, 2211201 Fuel oil and other operation expenses 1,500,000 1,500,000 1,575,000 1,575,000 1,653, 2211300 Other Operating Expenses 700,000 280,000 980,000 735,000 771, 2211305 Contracted Guards and Cleaning Services 300,000 (250,000) 50,000 315,000 330 2211320 Temporary Committee Expenses-Towns 400,000 530,000 930,000 420,000 441 2220100 Routine Maintenance - Vehicles and Other Transport E 1,500,000 (200,000) 1,300,000 1,575,000 1,653, 2220201 Maintenance Expenses - Motor Vehicles 1,500,000 (200,000) 1,300,000 1,575,000 1,653 2220201 Maintenance of Plant, Machinery				-			1,102,500
2211103			,,				110,250
2211200 Fuel Oil and Lubricants 1,500,000 - 1,500,000 1,575,000 1,653,		11 1					165,375
2211201 Fuel oil and other operation expenses 1,500,000 1,500,000 1,575,000 1,653		, , , , , , , , , , , , , , , , , , , ,		-			1,653,750
2211300 Other Operating Expenses 700,000 280,000 980,000 735,000 771, 2211305 Contracted Guards and Cleaning Services 300,000 (250,000) 50,000 315,000 330 2211320 Temporary Committee Expenses-Towns 400,000 530,000 930,000 420,000 441 2220100 Routine Maintenance - Vehicles and Other Transport E 1,500,000 (200,000) 1,300,000 1,575,000 1,653 2220101 Maintenance Expenses - Motor Vehicles 1,500,000 (200,000) 1,300,000 1,575,000 1,653 2220201 Routine Maintenance - Other Assets 180,000 (80,000) 100,000 189,000 198, 2220201 Maintenance of Plant, Machinery and Equipment (including 30,000 30,000 30,000 31,500 33 2220205 Maintenance of Buildings and Stations - Non Residential 100,000 (80,000) 20,000 105,000 110 2220210 Maintenance of Computers, Software and Networks 50,000 50,000 52,500 55 311100 Purchase of Office							1,653,750
2211305 Contracted Guards and Cleaning Services 300,000 (250,000) 50,000 315,000 330 2211320 Temporary Committee Expenses-Towns 400,000 530,000 930,000 420,000 441 2220100 Routine Maintenance - Vehicles and Other Transport E 1,500,000 (200,000) 1,300,000 1,575,000 1,653, 2220101 Maintenance Expenses - Motor Vehicles 1,500,000 (200,000) 1,300,000 1,575,000 1,653, 2220201 Routine Maintenance - Other Assets 180,000 (80,000) 100,000 189,000 198, 2220201 Maintenance of Plant, Machinery and Equipment (including 30,000 30,000 31,500 33 2220205 Maintenance of Buildings and Stations - Non Residential 100,000 (80,000) 20,000 105,000 110 2220210 Maintenance of Computers, Software and Networks 50,000 50,000 52,500 55 3111000 Purchase of Office Furniture and General Equipment 260,000 - 260,000 273,000 286, 3111002 Purchase of Compute	2211300			280,000			771,750
2220100 Routine Maintenance - Vehicles and Other Transport E 1,500,000 (200,000) 1,300,000 1,575,000 1,653, 2220101 Maintenance Expenses - Motor Vehicles 1,500,000 (200,000) 1,300,000 1,575,000 1,653, 2220200 Routine Maintenance - Other Assets 180,000 (80,000) 100,000 189,000 198, 2220201 Maintenance of Plant, Machinery and Equipment (including 30,000 30,000 30,000 31,500 33 2220205 Maintenance of Buildings and Stations - Non Residential 100,000 (80,000) 20,000 105,000 110 2220210 Maintenance of Computers, Software and Networks 50,000 50,000 52,500 55 3111000 Purchase of Office Furniture and General Equipment 260,000 - 260,000 273,000 286, 3111001 Purchase of Computers, Printers and Other IT Equipment 60,000 60,000 63,000 63 3111100 Purchase of Specialised Plant, Equipment and Machine 300,000 (250,000) 50,000 315,000 330, 3111111 Purchas		Contracted Guards and Cleaning Services					330,750
2220101 Maintenance Expenses - Motor Vehicles 1,500,000 (200,000) 1,300,000 1,575,000 1,653 2220200 Routine Maintenance - Other Assets 180,000 (80,000) 100,000 189,000 198, 2220201 Maintenance of Plant, Machinery and Equipment (including 30,000 30,000 30,000 31,500 33 2220205 Maintenance of Buildings and Stations - Non Residential 100,000 (80,000) 20,000 105,000 110 2220210 Maintenance of Computers, Software and Networks 50,000 50,000 52,500 55 3111000 Purchase of Office Furniture and General Equipment 260,000 - 260,000 273,000 286, 3111001 Purchase of Office Furniture and Fittings 200,000 200,000 210,000 220 3111002 Purchase of Computers, Printers and Other IT Equipment 60,000 60,000 63,000 66 3111100 Purchase of Specialised Plant, Equipment and Machines 300,000 (250,000) 50,000 315,000 330, 3111111 Purchase of ICT networking and Comminications Equipmer		Temporary Committee Expenses-Towns	400,000	530,000	930,000	420,000	441,000
2220200 Routine Maintenance - Other Assets 180,000 (80,000) 100,000 189,000 198,000 2220201 Maintenance of Plant, Machinery and Equipment (including 30,000 30,000 31,500 33 2220205 Maintenance of Buildings and Stations - Non Residential 100,000 (80,000) 20,000 105,000 110 2220210 Maintenance of Computers, Software and Networks 50,000 50,000 52,500 55 3111000 Purchase of Office Furniture and General Equipment 260,000 - 260,000 273,000 286, 3111001 Purchase of Office Furniture and Fittings 200,000 200,000 210,000 220 3111002 Purchase of Computers, Printers and Other IT Equipment 60,000 60,000 63,000 66 3111100 Purchase of Specialised Plant, Equipment and Machiner 300,000 (250,000) 50,000 315,000 330, 3111111 Purchase of ICT networking and Comminications Equipment 300,000 (250,000) 50,000 315,000 330,							1,653,750
2220201 Maintenance of Plant, Machinery and Equipment (including 30,000 30,000 31,500 33 2220205 Maintenance of Buildings and Stations - Non Residential 100,000 (80,000) 20,000 105,000 110 2220210 Maintenance of Computers, Software and Networks 50,000 50,000 52,500 55 3111000 Purchase of Office Furniture and General Equipment 260,000 - 260,000 273,000 286,000 3111001 Purchase of Office Furniture and Fittings 200,000 200,000 210,000 20 3111002 Purchase of Computers, Printers and Other IT Equipment 60,000 60,000 63,000 66 3111100 Purchase of Specialised Plant, Equipment and Machine 300,000 (250,000) 50,000 315,000 330, 3111111 Purchase of ICT networking and Comminications Equipment 300,000 (250,000) 50,000 315,000 330		*					1,653,750
2220205 Maintenance of Buildings and Stations - Non Residential 100,000 (80,000) 20,000 105,000 110 2220210 Maintenance of Computers, Software and Networks 50,000 50,000 52,500 55 3111000 Purchase of Office Furniture and General Equipment 260,000 - 260,000 273,000 286,000 3111001 Purchase of Office Furniture and Fittings 200,000 200,000 210,000 220 3111002 Purchase of Computers, Printers and Other IT Equipment 60,000 60,000 63,000 66 3111100 Purchase of Specialised Plant, Equipment and Machine 300,000 (250,000) 50,000 315,000 330,000 3111111 Purchase of ICT networking and Comminications Equipment 300,000 (250,000) 50,000 315,000 330,000				(80,000)			198,450
2220210 Maintenance of Computers, Software and Networks 50,000 50,000 52,500 55 311100 Purchase of Office Furniture and General Equipment 260,000 - 260,000 273,000 286,000 3111001 Purchase of Office Furniture and Fittings 200,000 200,000 210,000 220 3111002 Purchase of Computers, Printers and Other IT Equipment 60,000 60,000 63,000 66 3111100 Purchase of Specialised Plant, Equipment and Machines 300,000 (250,000) 50,000 315,000 330, 3111111 Purchase of ICT networking and Comminications Equipment 300,000 (250,000) 50,000 315,000 330,							33,075
3111000 Purchase of Office Furniture and General Equipment 260,000 - 260,000 273,000 286,000 3111001 Purchase of Office Furniture and Fittings 200,000 200,000 210,000 220 3111002 Purchase of Computers, Printers and Other IT Equipment 60,000 60,000 63,000 66 311100 Purchase of Specialised Plant, Equipment and Machines 300,000 (250,000) 50,000 315,000 330, 3111111 Purchase of ICT networking and Comminications Equipment 300,000 (250,000) 50,000 315,000 330,				(80,000)			110,250
3111001 Purchase of Office Furniture and Fittings 200,000 200,000 210,000 220 3111002 Purchase of Computers, Printers and Other IT Equipment 60,000 60,000 63,000 66 311100 Purchase of Specialised Plant, Equipment and Machines 300,000 (250,000) 50,000 315,000 330, 3111111 Purchase of ICT networking and Comminications Equipment 300,000 (250,000) 50,000 315,000 330,							55,125
3111002 Purchase of Computers, Printers and Other IT Equipment 60,000 60,000 63,000 66 311100 Purchase of Specialised Plant, Equipment and Machines 300,000 (250,000) 50,000 315,000 330, 3111111 Purchase of ICT networking and Comminications Equipment 300,000 (250,000) 50,000 315,000 330,				-			286,650
3111100 Purchase of Specialised Plant, Equipment and Machine 300,000 (250,000) 50,000 315,000 330, 3111111 Purchase of ICT networking and Comminications Equipment 300,000 (250,000) 50,000 315,000 330,		·					220,500
3111111 Purchase of ICT networking and Comminications Equipmer 300,000 (250,000) 50,000 315,000 330				(250.000)			66,150
							330,750 330,750
Not Expanditure	3111111	Net Expenditure	12,080,000	(250,000)	12,080,000	12,684,000	13,318,200

				0		
P2: Urban Are	eas Planning and Infrastructure Development			0		
	Development & Settlement			0		
2210100	Utilities Supplies and Services	300,000	-	300,000	315,000	330,750
2210101	Electricity Expenses	150,000 150,000		150,000	157,500	165,375
2210102 2210200	Water and sewerage charges Communication supplies and services	310,000		150,000 310,000	157,500 325,500	165,375 341,775
2210200	Telephone, Telex, Facsmile and Mobile Phone Services	300,000	-	300,000	315,000	330,750
2210203	Courier and Postal services	10,000		10,000	10,500	11,025
2210300	DomesticTravel and Subsistence, and other transportation	1,150,000	270,000	1,420,000	1,207,500	1,267,875
2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	150,000	40,000	190,000	157,500	165,375
2210302	Accomodation- Domestic Travel	800,000	80,000	880,000	840,000	882,000
2210303	Daily Subsistence Allowance	200,000	150,000	350,000	210,000	220,500
2210500	Printing , Advertising, and information Supplies and Ser	359,000	(230,000)	129,000	376,950	395,798
2210502	Publishing and Printing Services	60,000	(90,000)	60,000 10,000	63,000	66,150
2210503 2210504	Subscriptions to Newspapers, magazines and Periodicals Advertising, Awareness and Publicity campaigns	90,000 200,000	(80,000)	50,000	94,500 210,000	99,225 220,500
2210504	Purchase of Curios	9,000	(150,000)	9,000	9,450	9,923
2210700	Training Expense (including capacity building)	460,000	700,000	1,160,000	483,000	507,150
2210701	Travel ,Accomodation, Tuition Fees, and Training Allowance	320,000	700,000	1,020,000	336,000	352,800
2210702	Renumeration of Instructors and Contract Based Training Se	60,000		60,000	63,000	66,150
2210703	Production and Printing of Training Materials	50,000		50,000	52,500	55,125
2210704	Hire of Training Facilities and Equipment	30,000		30,000	31,500	33,075
2210800 2210801	Hospitality Supplies and Services	4,450,000 450,000	115,000	4,565,000 450,000	4,672,500	4,906,125
2210801 2210802	Catering Services, (receptions), Accomodation, Gifts, Food a Boards, Committees, Conferences and Seminars	4,000,000	115,000	4,115,000	472,500 4,200,000	496,125 4,410,000
2211000	Specialised Materials and Supplies	130,000	(80,000)	50,000	136,500	143,325
2211000	Supplies for Broadcasting and Information Services	30,000	(00,000)	30,000	31,500	33,075
2211016	Purchase of Uniforms and Clothing - Staff	100,000	(80,000)	20,000	105,000	110,250
2211100	Office and General Supplies & Services	850,000	-	850,000	892,500	937,125
2211101	General Office Supplies (papers, pencils, forms, small office	600,000		600,000	630,000	661,500
2211102	Supplies and Accessories for computers and printers	100,000		100,000	105,000	110,250
2211103	Sanitary and cleaning materials supplies and services	150,000		150,000	157,500	165,375
2211200 2211201	Fuel Oil and Lubricants	1,700,000	(700,000) (700,000)	1,000,000	1,785,000	1,874,250
2211201 2211300	Fuel oil and other operation expenses Other Operating Expenses	1,700,000 1,820,000	(700,000) 80,000	1,000,000 1,900,000	1,785,000 1,911,000	1,874,250 2,006,550
2211305	Contracted Guards and Cleaning Services	300,000	80,000	300,000	315,000	330,750
2211320	Temporary Committee Expenses-Towns	1,520,000	80,000	1,600,000	1,596,000	1,675,800
2220100	Routine Maintenance - Vehicles and Other Transport E	800,000	-	800,000	840,000	882,000
2220101	Maintenance Expenses - Motor Vehicles	800,000		800,000	840,000	882,000
2220200	Routine Maintenance - Other Assets	180,000	(120,000)	60,000	840,000 189,000	198,450
2220200 2220201	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including	180,000 30,000	`	60,000 30,000	840,000 189,000 31,500	198,450 33,075
2220200 2220201 2220205	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential	180,000 30,000 100,000	(80,000)	60,000 30,000 20,000	840,000 189,000 31,500 105,000	198,450 33,075 110,250
2220200 2220201 2220205 2220210	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks	180,000 30,000 100,000 50,000	`	60,000 30,000 20,000 10,000	840,000 189,000 31,500 105,000 52,500	198,450 33,075 110,250 55,125
2220200 2220201 2220205 2220210 3111000	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment	180,000 30,000 100,000 50,000 260,000	(80,000)	60,000 30,000 20,000 10,000 260,000	840,000 189,000 31,500 105,000 52,500 273,000	198,450 33,075 110,250 55,125 286,650
2220200 2220201 2220205 2220210	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks	180,000 30,000 100,000 50,000	(80,000)	60,000 30,000 20,000 10,000	840,000 189,000 31,500 105,000 52,500	198,450 33,075 110,250 55,125
2220200 2220201 2220205 2220210 3111000 3111001	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings	180,000 30,000 100,000 50,000 260,000 200,000	(80,000)	60,000 30,000 20,000 10,000 260,000 200,000	840,000 189,000 31,500 105,000 52,500 273,000 210,000	198,450 33,075 110,250 55,125 286,650 220,500
2220200 2220201 2220205 2220210 3111000 3111001 3111002	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment	180,000 30,000 100,000 50,000 260,000 200,000 60,000	(80,000) (40,000) -	60,000 30,000 20,000 10,000 260,000 200,000 60,000	840,000 189,000 31,500 105,000 52,500 273,000 210,000 63,000 42,000 42,000	198,450 33,075 110,250 55,125 286,650 220,500 66,150
2220200 2220201 2220205 2220210 3111000 3111001 3111002 3111100	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machine	180,000 30,000 100,000 50,000 260,000 200,000 60,000 40,000	(80,000) (40,000) - (35,000)	60,000 30,000 20,000 10,000 260,000 200,000 60,000 5,000 5,000 12,809,000	840,000 189,000 31,500 105,000 52,500 273,000 210,000 63,000 42,000	198,450 33,075 110,250 55,125 286,650 220,500 66,150 44,100
2220200 2220201 2220205 2220210 3111000 3111001 3111002 3111100	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machiner Purchase of ICT networking and Comminications Equipment Net Expenditure	180,000 30,000 100,000 50,000 260,000 200,000 60,000 40,000 12,809,000	(80,000) (40,000) (35,000) (35,000)	60,000 30,000 20,000 10,000 260,000 200,000 60,000 5,000 12,809,000	840,000 189,000 31,500 31,500 52,500 273,000 210,000 63,000 42,000 42,000 13,449,450	198,450 33,075 110,250 55,125 286,650 220,500 66,150 44,100 44,100 14,121,923
2220200 2220201 2220205 2220210 3111000 3111001 3111002 3111100	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machiner Purchase of ICT networking and Comminications Equipment	180,000 30,000 100,000 50,000 260,000 200,000 60,000 40,000 40,000	(80,000) (40,000) - (35,000)	60,000 30,000 20,000 10,000 260,000 200,000 60,000 5,000 5,000 12,809,000 0 118,254,564	840,000 189,000 31,500 105,000 52,500 273,000 210,000 63,000 42,000 42,000	198,450 33,075 110,250 55,125 286,650 220,500 66,150 44,100
2220200 2220201 2220205 2220210 3111000 3111001 3111002 3111100	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machiner Purchase of ICT networking and Comminications Equipment Net Expenditure TOTAL RECURRENT EXPENDITURE	180,000 30,000 100,000 50,000 260,000 200,000 60,000 40,000 12,809,000	(80,000) (40,000) (35,000) (35,000)	60,000 30,000 20,000 10,000 260,000 200,000 60,000 5,000 12,809,000 0 118,254,564	840,000 189,000 31,500 31,500 52,500 273,000 210,000 63,000 42,000 42,000 13,449,450	198,450 33,075 110,250 55,125 286,650 220,500 66,150 44,100 14,121,923
2220200 2220201 2220205 2220210 3111000 3111001 3111002 3111100	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machiner Purchase of ICT networking and Comminications Equipment Net Expenditure TOTAL RECURRENT EXPENDITURE	180,000 30,000 100,000 50,000 260,000 200,000 60,000 40,000 12,809,000 117,651,221	(80,000) (40,000) (35,000) (35,000)	60,000 30,000 20,000 10,000 260,000 200,000 60,000 5,000 5,000 12,809,000 0 118,254,564	840,000 189,000 31,500 31,500 52,500 273,000 210,000 63,000 42,000 42,000 13,449,450	198,450 33,075 110,250 55,125 286,650 220,500 66,150 44,100 44,100 14,121,923
2220200 2220201 2220205 2220210 3111000 3111001 3111002 3111100	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machiner Purchase of ICT networking and Comminications Equipment Net Expenditure TOTAL RECURRENT EXPENDITURE	180,000 30,000 100,000 50,000 260,000 200,000 60,000 40,000 12,809,000 117,651,221	(80,000) (40,000) (35,000) (35,000)	60,000 30,000 20,000 10,000 260,000 200,000 60,000 5,000 5,000 12,809,000 0 118,254,564	840,000 189,000 31,500 31,500 52,500 273,000 210,000 63,000 42,000 42,000 13,449,450	198,450 33,075 110,250 55,125 286,650 220,500 66,150 44,100 14,121,923
2220200 2220201 2220205 2220210 3111000 3111001 3111002 3111100	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machiner Purchase of ICT networking and Comminications Equipmen Net Expenditure TOTAL RECURRENT EXPENDITURE CAPITAL EXPENDITURE P1: County Government Administration and Field Service	180,000 30,000 100,000 50,000 260,000 60,000 40,000 40,000 12,809,000 117,651,221	(80,000) (40,000) - (35,000) (35,000) - - 603,343	60,000 30,000 20,000 10,000 260,000 200,000 60,000 5,000 12,809,000 0 118,254,564	840,000 189,000 31,500 105,000 52,500 273,000 210,000 63,000 42,000 42,000 13,449,450	198,450 33,075 110,250 55,125 286,650 220,500 66,150 44,100 44,100 14,121,923
2220200 2220201 2220205 2220210 3111000 3111001 3111002 3111100	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machiner Purchase of ICT networking and Comminications Equipmen Net Expenditure TOTAL RECURRENT EXPENDITURE CAPITAL EXPENDITURE P1: County Government Administration and Field Services Plant General Administration and support Services HUMAN RESOURCE	180,000 30,000 100,000 50,000 260,000 60,000 40,000 12,809,000 117,651,221	(80,000) (40,000) - (35,000) (35,000) - 603,343	60,000 30,000 20,000 10,000 200,000 60,000 5,000 118,254,564 - 0 5,000,000 5,000,000	840,000 189,000 31,500 31,500 105,000 273,000 210,000 63,000 42,000 42,000 13,449,450 109,833,802	198,450 33,075 110,250 55,125 286,650 220,500 66,150 44,100 44,100 14,121,923 115,325,493
2220200 2220201 2220205 2220210 3111000 3111001 3111002 3111100	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machiner Purchase of ICT networking and Comminications Equipment Net Expenditure TOTAL RECURRENT EXPENDITURE CAPITAL EXPENDITURE P1: County Government Administration and Field Services SP1.1: General Administration and support Services HUMAN RESOURCE Establishment of human resource registry	180,000 30,000 100,000 50,000 260,000 60,000 40,000 12,809,000 117,651,221 ces 7,000,000	(80,000) (40,000) - (35,000) (35,000) - - (2,000,000) (1,000,000)	60,000 30,000 20,000 10,000 260,000 200,000 60,000 5,000 12,809,000 0 118,254,564 0 5,000,000 0 1,000,000	840,000 189,000 31,500 105,000 52,500 273,000 210,000 63,000 42,000 13,449,450 109,833,802 7,350,000	198,450 33,075 110,250 55,125 286,650 220,500 66,150 44,100 14,121,923 115,325,493 7,717,500
2220200 2220201 2220205 2220210 3111000 3111001 3111002 3111100	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machiner Purchase of ICT networking and Comminications Equipment Net Expenditure TOTAL RECURRENT EXPENDITURE CAPITAL EXPENDITURE P1: County Government Administration and Field Services SP1.1: General Administration and support Services HUMAN RESOURCE Establishment of human resource registry Human resource automation system	180,000 30,000 100,000 50,000 260,000 60,000 40,000 12,809,000 117,651,221 ces 7,000,000 2,000,000 2,000,000	(80,000) (40,000) - (35,000) (35,000) - 603,343	60,000 30,000 20,000 10,000 260,000 200,000 60,000 5,000 12,809,000 0 118,254,564 0 5,000,000 0 1,000,000 1,000,000	840,000 189,000 31,500 105,000 52,500 273,000 210,000 63,000 42,000 42,000 13,449,450 7,350,000 3,300,000 2,200,000	198,450 33,075 110,250 55,125 286,650 220,500 66,150 44,100 14,121,923 115,325,493 7,717,500 3,630,000 2,420,000
2220200 2220201 2220205 2220210 3111000 3111001 3111002 3111100	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machiner Purchase of ICT networking and Comminications Equipment Net Expenditure TOTAL RECURRENT EXPENDITURE CAPITAL EXPENDITURE P1: County Government Administration and Field Services SP1.1: General Administration and support Services HUMAN RESOURCE Establishment of human resource registry	180,000 30,000 100,000 50,000 260,000 60,000 40,000 12,809,000 117,651,221 ces 7,000,000	(80,000) (40,000) - (35,000) (35,000) - - (2,000,000) (1,000,000)	60,000 30,000 20,000 10,000 260,000 200,000 60,000 5,000 12,809,000 0 118,254,564 - 0 5,000,000 0 1,000,000 1,000,000 1,000,000	840,000 189,000 31,500 105,000 52,500 273,000 210,000 63,000 42,000 42,000 13,449,450 7,350,000 3,300,000 2,200,000 1,537,500	198,450 33,075 110,250 55,125 286,650 220,500 66,150 44,100 14,121,923 115,325,493 7,717,500
2220200 2220201 2220205 2220210 3111000 3111001 3111002 3111100	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machiner Purchase of ICT networking and Comminications Equipmen Net Expenditure TOTAL RECURRENT EXPENDITURE P1: County Government Administration and Field Services HUMAN RESOURCE Establishment of human resource registry Human resource automation system Construction of Sub-county HQ offices-Tharaka north	180,000 30,000 100,000 50,000 260,000 60,000 40,000 12,809,000 117,651,221 ces 7,000,000 2,000,000 2,000,000 3,000,000	(80,000) (40,000) - (35,000) (35,000) - - (2,000,000) (1,000,000)	60,000 30,000 20,000 10,000 260,000 200,000 60,000 5,000 12,809,000 0 118,254,564 0 0 5,000,000 0 1,000,000 1,000,000 3,000,000	840,000 189,000 31,500 105,000 52,500 273,000 210,000 63,000 42,000 42,000 13,449,450 7,350,000 3,300,000 2,200,000 1,537,500	198,450 33,075 110,250 55,125 286,650 220,500 66,150 44,100 14,121,923 115,325,493 7,717,500 3,630,000 2,420,000
2220200 2220201 2220205 2220210 3111000 3111001 3111002 3111100	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machiner Purchase of ICT networking and Comminications Equipment Net Expenditure TOTAL RECURRENT EXPENDITURE CAPITAL EXPENDITURE P1: County Government Administration and Field Services Plant, General Administration and support Services HUMAN RESOURCE Establishment of human resource registry Human resource automation system Construction of Sub-county HQ offices-Tharaka north P2: Urban Areas Planning and Infrastructure Development	180,000 30,000 100,000 50,000 260,000 60,000 40,000 12,809,000 117,651,221 ces 7,000,000 2,000,000 2,000,000 3,000,000	(80,000) (40,000) - (35,000) (35,000) - - (2,000,000) (1,000,000)	60,000 30,000 20,000 10,0000 200,000 60,000 5,000 5,000 118,254,564 0 5,000,000 0 1,000,000 1,000,000 3,000,000 0 0 0	840,000 189,000 31,500 105,000 52,500 273,000 210,000 63,000 42,000 42,000 13,449,450 7,350,000 3,300,000 2,200,000 1,537,500	198,450 33,075 110,250 55,125 286,650 220,500 66,150 44,100 14,121,923 115,325,493 7,717,500 3,630,000 2,420,000
2220200 2220201 2220205 2220210 3111000 3111001 3111002 3111100	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machine Purchase of ICT networking and Comminications Equipment Net Expenditure TOTAL RECURRENT EXPENDITURE CAPITAL EXPENDITURE P1: County Government Administration and Field Services P1.1: General Administration and support Services HUMAN RESOURCE Establishment of human resource registry Human resource automation system Construction of Sub-county HQ offices-Tharaka north P2: Urban Areas Planning and Infrastructure Development SP2.1: Urban Development & Settlement	180,000 30,000 100,000 50,000 260,000 60,000 40,000 12,809,000 117,651,221 ces 7,000,000 2,000,000 2,000,000 3,000,000	(80,000) (40,000) - (35,000) (35,000) - - (2,000,000) (1,000,000)	60,000 30,000 20,000 10,000 260,000 200,000 60,000 5,000 12,809,000 0 118,254,564 0 0 5,000,000 0 1,000,000 1,000,000 3,000,000	840,000 189,000 31,500 31,500 105,000 52,500 273,000 42,000 42,000 13,449,450 109,833,802 7,350,000 3,300,000 2,200,000 1,537,500	198,450 33,075 110,250 55,125 286,650 220,500 66,150 44,100 14,121,923 115,325,493 7,717,500 3,630,000 2,420,000
2220200 2220201 2220205 2220210 3111000 3111001 3111002 3111100	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machiner Purchase of ICT networking and Comminications Equipment Net Expenditure TOTAL RECURRENT EXPENDITURE CAPITAL EXPENDITURE P1: County Government Administration and Field Services Plant, General Administration and support Services HUMAN RESOURCE Establishment of human resource registry Human resource automation system Construction of Sub-county HQ offices-Tharaka north P2: Urban Areas Planning and Infrastructure Development	180,000 30,000 100,000 50,000 260,000 60,000 40,000 12,809,000 117,651,221 ces 7,000,000 2,000,000 2,000,000 3,000,000	(80,000) (40,000) - (35,000) (35,000) - - (2,000,000) (1,000,000)	60,000 30,000 20,000 10,0000 200,000 60,000 5,000 5,000 118,254,564 - 0 5,000,000 0 1,000,000 1,000,000 3,000,000 0 0 0 0 0 0 0 0 0 0 0	840,000 189,000 31,500 31,500 105,000 52,500 273,000 42,000 42,000 13,449,450 109,833,802 7,350,000 3,300,000 2,200,000 1,537,500	198,450 33,075 110,250 55,125 286,650 220,500 66,150 44,100 14,121,923 115,325,493 7,717,500 3,630,000 2,420,000
2220200 2220201 2220205 2220210 3111000 3111001 3111002 3111100	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machiner Purchase of ICT networking and Comminications Equipment Net Expenditure TOTAL RECURRENT EXPENDITURE CAPITAL EXPENDITURE P1: County Government Administration and Field Services SP1.1: General Administration and support Services HUMAN RESOURCE Establishment of human resource registry Human resource automation system Construction of Sub-county HQ offices-Tharaka north P2: Urban Areas Planning and Infrastructure Developm SP2.1: Urban Development & Settlement MARIMANTI TOWN	180,000 30,000 100,000 50,000 260,000 60,000 40,000 12,809,000 117,651,221 ces 7,000,000 2,000,000 3,000,000 ent	(80,000) (40,000) - (35,000) (35,000) - - (2,000,000) (1,000,000)	60,000 30,000 20,000 10,000 260,000 200,000 60,000 5,000 12,809,000 0 118,254,564 0 0 5,000,000 0 1,000,000 1,000,000 0 0 0 0 0	840,000 189,000 31,500 31,500 105,000 52,500 273,000 210,000 42,000 42,000 13,449,450 109,833,802 7,350,000 3,300,000 2,200,000 1,537,500	198,450 33,075 110,250 55,125 286,650 220,500 66,150 44,100 14,121,923 115,325,493 7,717,500 3,630,000 2,420,000 1,575,938
2220200 2220201 2220205 2220210 3111000 3111001 3111002 3111100	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machiner Purchase of ICT networking and Comminications Equipment Net Expenditure TOTAL RECURRENT EXPENDITURE P1: County Government Administration and Field Services LUMAN RESOURCE Establishment of human resource registry Human resource automation system Construction of Sub-county HQ offices-Tharaka north P2: Urban Areas Planning and Infrastructure Developm SP2.1: Urban Development & Settlement MARIMANTI TOWN Construction of hawker's market Purchase Water Buer Tunyai Market Sheds	180,000 30,000 100,000 50,000 260,000 60,000 40,000 117,651,221 200,000 2,000,000 2,000,000 3,000,000 6,000,000 3,000,000 3,000,000	(80,000) (40,000) - (35,000) (35,000) - - 603,343 (2,000,000) (1,000,000) (1,000,000)	60,000 30,000 20,000 10,0000 200,000 60,000 5,000 5,000 118,254,564 0 5,000,000 0 1,000,000 1,000,000 0 0 0 0 0	840,000 189,000 31,500 31,500 105,000 273,000 210,000 42,000 13,449,450 109,833,802 7,350,000 3,300,000 2,200,000 1,537,500 3,300,000 6,600,000	198,450 33,075 110,250 55,125 286,650 220,500 66,150 44,100 14,121,923 115,325,493 7,717,500 3,630,000 2,420,000 1,575,938 3,630,000 7,260,000
2220200 2220201 2220205 2220210 3111000 3111001 3111002 3111100	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machiner Purchase of ICT networking and Comminications Equipment Net Expenditure TOTAL RECURRENT EXPENDITURE CAPITAL EXPENDITURE P1: County Government Administration and Field Services SP1.1: General Administration and support Services HUMAN RESOURCE Establishment of human resource registry Human resource automation system Construction of Sub-county HQ offices-Tharaka north P2: Urban Areas Planning and Infrastructure Developm SP2.1: Urban Development & Settlement MARIMANTI TOWN Construction of hawker's market Purchase Water Buer Tunyai Market Sheds Purchase of Exhauster	180,000 30,000 100,000 50,000 260,000 60,000 40,000 12,809,000 117,651,221 ces 7,000,000 2,000,000 3,000,000 6,000,000 3,000,000 6,000,000 6,000,000	(80,000) (40,000) - (35,000) (35,000) - 603,343 (2,000,000) (1,000,000) (1,000,000) (500,000)	60,000 30,000 20,000 10,000 200,000 60,000 5,000 118,254,564 0 118,254,564 0 1,000,000 1,000,000 1,000,000 0 0 3,000,000 5,500,000 3,000,000 5,500,000 3,000,000 5,500,000 5,500,000 3,000,000 5,500,000	840,000 189,000 31,500 31,500 105,000 273,000 210,000 42,000 42,000 13,449,450 109,833,802 7,350,000 2,200,000 1,537,500 3,300,000 6,600,000 6,600,000	198,450 33,075 110,250 55,125 286,650 220,500 66,150 44,100 44,100 14,121,923 115,325,493 7,717,500 3,630,000 2,420,000 1,575,938 3,630,000 7,260,000 7,260,000
2220200 2220201 2220205 2220210 3111000 3111001 3111002 3111100	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Other IT Equipment Purchase of Specialised Plant, Equipment and Machine Purchase of ICT networking and Comminications Equipment Net Expenditure TOTAL RECURRENT EXPENDITURE CAPITAL EXPENDITURE P1: County Government Administration and Field Services SP1.1: General Administration and support Services HUMAN RESOURCE Establishment of human resource registry Human resource automation system Construction of Sub-county HQ offices-Tharaka north P2: Urban Areas Planning and Infrastructure Developm SP2.1: Urban Development & Settlement MARIMANTI TOWN Construction of hawker's market Purchase Water Buer Tunyai Market Sheds Purchase of Exhauster Excavation of septic pit	180,000 30,000 100,000 50,000 260,000 60,000 40,000 117,651,221 200,000 2,000,000 2,000,000 3,000,000 6,000,000 3,000,000 3,000,000	(80,000) (40,000) - (35,000) (35,000) - - 603,343 (2,000,000) (1,000,000) (1,000,000)	60,000 30,000 20,000 10,000 260,000 60,000 5,000 118,254,564 0 118,254,564 0 1,000,000 1,000,000 1,000,000 0 0 3,000,000 5,500,000 3,000,000 5,500,000 3,000,000 5,500,000 3,000,000 5,500,000 3,000,000 5,500,000 1,500,000	840,000 189,000 31,500 31,500 105,000 273,000 210,000 42,000 13,449,450 109,833,802 7,350,000 3,300,000 2,200,000 1,537,500 3,300,000 6,600,000	198,450 33,075 110,250 55,125 286,650 220,500 66,150 44,100 14,121,923 115,325,493 7,717,500 3,630,000 2,420,000 1,575,938 3,630,000 7,260,000
2220200 2220201 2220205 2220210 3111000 3111001 3111002 3111100	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Other IT Equipment Purchase of Specialised Plant, Equipment and Machiner Purchase of ICT networking and Comminications Equipment Net Expenditure TOTAL RECURRENT EXPENDITURE CAPITAL EXPENDITURE P1: County Government Administration and Field Servic SP1.1: General Administration and support Services HUMAN RESOURCE Establishment of human resource registry Human resource automation system Construction of Sub-county HQ offices-Tharaka north P2: Urban Areas Planning and Infrastructure Developm SP2.1: Urban Development & Settlement MARIMANTI TOWN Construction of hawker's market Purchase Water Buer Tunyai Market Sheds Purchase of Exhauster Excavation of septic pit CHUKA TOWN	180,000 30,000 100,000 50,000 260,000 40,000 40,000 12,809,000 117,651,221 202 203,000 20,000 3,000,000 3,000,000 3,000,000 3,000,000	(80,000) (40,000) - (35,000) (35,000) - 603,343 (2,000,000) (1,000,000) (1,000,000) (500,000) (500,000)	60,000 30,000 20,000 10,000 260,000 200,000 60,000 5,000 12,809,000 118,254,564 0 0 118,254,564 0 0 3,000,000 3,000,000 5,500,000 3,000,000 5,500,000 3,000,000 5,500,000 3,000,000 5,500,000 3,000,000 5,500,000 3,000,000 6,5500,000 1,500,000	840,000 189,000 31,500 31,500 105,000 52,500 273,000 210,000 42,000 42,000 13,449,450 109,833,802 7,350,000 2,200,000 1,537,500 3,300,000 6,600,000 6,600,000 2,200,000	198,450 33,075 110,250 55,125 286,650 220,500 66,150 44,100 14,121,923 115,325,493 7,717,500 3,630,000 2,420,000 1,575,938 3,630,000 7,260,000 7,260,000 2,420,000
2220200 2220201 2220205 2220210 3111000 3111001 3111002 3111100	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machiner Purchase of ICT networking and Comminications Equipment Net Expenditure TOTAL RECURRENT EXPENDITURE P1: County Government Administration and Field Services P1.1: General Administration and support Services HUMAN RESOURCE Establishment of human resource registry Human resource automation system Construction of Sub-county HQ offices-Tharaka north P2: Urban Areas Planning and Infrastructure Developm SP2.1: Urban Development & Settlement MARIMANTI TOWN Construction of hawker's market Purchase Water Buer Tunyai Market Sheds Purchase of Exhauster Excavation of septic pit CHUKA TOWN Modern market mall	180,000 30,000 100,000 50,000 260,000 40,000 40,000 117,651,221 202 203,000 203,000 20,000 3,000,000 6,000,000 3,000,000 6,000,000 10,000,000 10,000,000 10,000,00	(80,000) (40,000) - (35,000) (35,000) - 603,343 (2,000,000) (1,000,000) (1,000,000) (500,000)	60,000 30,000 20,000 10,000 260,000 200,000 60,000 5,000 12,809,000 0 118,254,564 0 0 5,000,000 1,000,000 1,000,000 1,000,000 0 3,000,000 5,500,000 3,000,000 5,500,000 3,000,000 5,500,000 3,000,000 5,500,000 1,500,000 0 7,500,000	840,000 189,000 31,500 31,500 52,500 273,000 210,000 42,000 13,449,450 109,833,802 7,350,000 2,200,000 1,537,500 3,300,000 6,600,000 6,600,000 2,200,000 11,000,000	198,450 33,075 110,250 55,125 286,650 220,500 66,150 44,100 14,121,923 115,325,493 7,717,500 3,630,000 2,420,000 1,575,938 3,630,000 7,260,000 7,260,000 2,420,000 12,100,000
2220200 2220201 2220205 2220210 3111000 3111001 3111002 3111100	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machiner Purchase of ICT networking and Comminications Equipmen Net Expenditure TOTAL RECURRENT EXPENDITURE P1: County Government Administration and Field Services Services HUMAN RESOURCE Establishment of human resource registry Human resource automation system Construction of Sub-county HQ offices-Tharaka north P2: Urban Areas Planning and Infrastructure Developm SP2.1: Urban Development & Settlement MARIMANTI TOWN Construction of hawker's market Purchase of Exhauster Excavation of septic pit CHUKA TOWN Modern market mall Construction of Bus park- 2nd phase	180,000 30,000 100,000 50,000 260,000 60,000 40,000 117,651,221 200,000 2,000,000 3,000,000 6,000,000 3,000,000 6,000,000 10,000,000 10,000,000 10,000,00	(80,000) (40,000) - (35,000) (35,000) - 603,343 (2,000,000) (1,000,000) (1,000,000) (500,000) (500,000)	60,000 30,000 20,000 10,000 260,000 200,000 60,000 5,000 5,000 118,254,564 0 5,000,000 3,000,000 3,000,000 5,500,000 3,000,000 5,500,000 3,000,000 5,500,000 3,000,000 5,500,000 3,000,000 5,500,000 3,000,000 5,500,000 3,000,000 5,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000	840,000 189,000 31,500 31,500 105,000 273,000 210,000 42,000 42,000 13,449,450 109,833,802 7,350,000 3,300,000 2,200,000 1,537,500 3,300,000 6,600,000 6,600,000 2,200,000 11,000,000 3,850,000	198,450 33,075 110,250 55,125 286,650 220,500 66,150 44,100 44,100 14,121,923 115,325,493 7,717,500 3,630,000 2,420,000 1,575,938 3,630,000 7,260,000 7,260,000 2,420,000 12,100,000 4,235,000 4,235,000
2220200 2220201 2220205 2220210 3111000 3111001 3111002 3111100	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machiner Purchase of ICT networking and Comminications Equipmen Net Expenditure TOTAL RECURRENT EXPENDITURE P1: County Government Administration and Field Services Services LUMAN RESOURCE Establishment of human resource registry Human resource automation system Construction of Sub-county HQ offices-Tharaka north P2: Urban Areas Planning and Infrastructure Developm SP2.1: Urban Development & Settlement MARIMANTI TOWN Construction of hawker's market Purchase Water Buer Tunyai Market Sheds Purchase of Exhauster Excavation of septic pit CHUKA TOWN Modern market mall Construction of Bus park- 2nd phase Construction of parking lot- 2nd phase	180,000 30,000 100,000 50,000 260,000 60,000 40,000 12,809,000 117,651,221 200,000 2,000,000 3,000,000 6,000,000 3,000,000 6,000,000 10,000,000 3,500,000 10,000,000 3,500,000 3,000,000 3,000,000 3,000,000 3,000,000	(80,000) (40,000) - (35,000) (35,000) - 603,343 (2,000,000) (1,000,000) (1,000,000) (500,000) (500,000)	60,000 30,000 20,000 10,0000 200,000 60,000 5,000 5,000 118,254,564 0 5,000,000 5,000,000 3,000,000 3,000,000 5,500,000 3,000,000 1,500,000 3,500,000 3,000,000 5,500,000 3,000,000 3,000,000 5,500,000 3,000,000 3,000,000 3,000,000 3,000,000	840,000 189,000 31,500 31,500 105,000 273,000 210,000 42,000 42,000 13,449,450 109,833,802 7,350,000 3,300,000 2,200,000 1,537,500 3,300,000 6,600,000 2,200,000 11,000,000 3,850,000 3,300,000 3,300,000	198,450 33,075 110,250 55,125 286,650 220,500 66,150 44,100 44,100 14,121,923 115,325,493 7,717,500 3,630,000 2,420,000 1,575,938 3,630,000 7,260,000 7,260,000 2,420,000 12,100,000 4,235,000 3,630,000 3,630,000 3,630,000
2220200 2220201 2220205 2220210 3111000 3111001 3111002 3111100	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machiner Purchase of ICT networking and Comminications Equipmen Net Expenditure TOTAL RECURRENT EXPENDITURE P1: County Government Administration and Field Services Services HUMAN RESOURCE Establishment of human resource registry Human resource automation system Construction of Sub-county HQ offices-Tharaka north P2: Urban Areas Planning and Infrastructure Developm SP2.1: Urban Development & Settlement MARIMANTI TOWN Construction of hawker's market Purchase of Exhauster Excavation of septic pit CHUKA TOWN Modern market mall Construction of Bus park- 2nd phase	180,000 30,000 100,000 50,000 260,000 60,000 40,000 117,651,221 200,000 2,000,000 3,000,000 6,000,000 3,000,000 6,000,000 10,000,000 10,000,000 10,000,00	(80,000) (40,000) - (35,000) (35,000) - 603,343 (2,000,000) (1,000,000) (1,000,000) (500,000) (500,000)	60,000 30,000 20,000 10,000 260,000 200,000 60,000 5,000 5,000 118,254,564 0 5,000,000 3,000,000 3,000,000 5,500,000 3,000,000 5,500,000 3,000,000 5,500,000 3,000,000 5,500,000 3,000,000 5,500,000 3,000,000 5,500,000 3,000,000 5,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000	840,000 189,000 31,500 31,500 105,000 273,000 210,000 42,000 42,000 13,449,450 109,833,802 7,350,000 3,300,000 2,200,000 1,537,500 3,300,000 6,600,000 6,600,000 2,200,000 11,000,000 3,850,000	198,450 33,075 110,250 55,125 286,650 220,500 66,150 44,100 14,121,923 115,325,493 7,717,500 3,630,000 2,420,000 1,575,938 3,630,000 7,260,000 7,260,000 2,420,000 12,100,000 4,235,000
2220200 2220201 2220205 2220210 3111000 3111001 3111002 3111100	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machiner Purchase of ICT networking and Comminications Equipmen Net Expenditure TOTAL RECURRENT EXPENDITURE CAPITAL EXPENDITURE P1: County Government Administration and Field Services SP1.1: General Administration and support Services HUMAN RESOURCE Establishment of human resource registry Human resource automation system Construction of Sub-county HQ offices-Tharaka north P2: Urban Areas Planning and Infrastructure Developm SP2.1: Urban Development & Settlement MARIMANTI TOWN Construction of hawker's market Purchase Water Buer Tunyai Market Sheds Purchase of Exhauster Excavation of septic pit CHUKA TOWN Modern market mall Construction of Bus park- 2nd phase Grading of access roads and murraming	180,000 30,000 100,000 50,000 260,000 60,000 40,000 12,809,000 117,651,221 200,000 2,000,000 3,000,000 6,000,000 3,000,000 6,000,000 10,000,000 3,500,000 10,000,000 3,500,000 3,000,000 3,000,000 3,000,000 3,000,000	(80,000) (40,000) - (35,000) (35,000) - 603,343 (2,000,000) (1,000,000) (1,000,000) (500,000) (500,000)	60,000 30,000 20,000 10,000 200,000 60,000 5,000 118,254,564 0 118,254,564 0 5,000,000 1,000,000 1,000,000 3,000,000 5,500,000 3,000,000 1,500,000 3,000,000 3,000,000 5,550,000 0 7,500,000 3,000,000 1,500,000 3,000,000 1,500,000 1,500,000 3,000,000 1,500,000 3,000,000 1,500,000 3,000,000 1,500,000 3,000,000 1,500,000 3,000,000 1,500,000 3,000,000	840,000 189,000 31,500 31,500 105,000 273,000 210,000 42,000 42,000 13,449,450 109,833,802 7,350,000 3,300,000 2,200,000 1,537,500 3,300,000 6,600,000 2,200,000 11,000,000 3,850,000 3,300,000 3,300,000	198,450 33,075 110,250 55,125 286,650 220,500 66,150 44,100 44,100 14,121,923 115,325,493 7,717,500 3,630,000 2,420,000 1,575,938 3,630,000 7,260,000 7,260,000 2,420,000 12,100,000 4,235,000 3,630,000 3,630,000 3,630,000
2220200 2220201 2220205 2220210 3111000 3111001 3111002 3111100	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Computers, Printers and Other IT Equipment Purchase of Specialised Plant, Equipment and Machiner Purchase of ICT networking and Comminications Equipmen Net Expenditure TOTAL RECURRENT EXPENDITURE P1: County Government Administration and Field Services P1: General Administration and support Services HUMAN RESOURCE Establishment of human resource registry Human resource automation system Construction of Sub-county HQ offices-Tharaka north P2: Urban Areas Planning and Infrastructure Developm SP2.1: Urban Development & Settlement MARIMANTI TOWN Construction of hawker's market Purchase Water Buer Tunyai Market Sheds Purchase of Exhauster Excavation of septic pit CHUKA TOWN Modern market mall Construction of Bus park- 2nd phase Grading of access roads and murraming CHOGORIA TOWN Purchase of land for dump site Streetlighting and market lighting	180,000 30,000 100,000 50,000 260,000 40,000 40,000 117,651,221 202,000,000 2,000,000 3,000,000 6,000,000 10,000,000 3,500,000 1,500,000 5,000,000 3,000,000 1,500,000 5,000,000 3,000,000 3,000,000 3,000,000 3,000,000	(80,000) (40,000) - (35,000) (35,000) - 603,343 (2,000,000) (1,000,000) (1,000,000) (500,000) (500,000)	60,000 30,000 20,000 10,000 260,000 200,000 60,000 5,000 118,254,564 0 0 118,254,564 0 0 1,000,000 1,000,000 1,000,000 3,000,000 5,500,000 3,000,000 5,500,000 3,500,000 1,500,000 3,500,000 1,500,000 1,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000	840,000 189,000 31,500 31,500 105,000 273,000 210,000 42,000 42,000 13,449,450 109,833,802 7,350,000 3,300,000 4,537,500 3,300,000 6,600,000 2,200,000 11,000,000 3,850,000 3,300,000 1,650,000 5,500,000 3,300,000 5,500,000 3,300,000	198,450 33,075 110,250 55,125 286,650 220,500 66,150 44,100 14,121,923 115,325,493 7,717,500 3,630,000 2,420,000 1,575,938 3,630,000 7,260,000 2,420,000 12,100,000 4,235,000 3,630,000 1,815,000 3,630,000 6,050,000 3,630,000 3,630,000
2220200 2220201 2220205 2220210 3111000 3111001 3111002 3111100	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Other IT Equipment Purchase of Specialised Plant, Equipment and Machiner Purchase of ICT networking and Comminications Equipment Net Expenditure TOTAL RECURRENT EXPENDITURE CAPITAL EXPENDITURE P1: County Government Administration and Field Services SP1.1: General Administration and support Services HUMAN RESOURCE Establishment of human resource registry Human resource automation system Construction of Sub-county HQ offices-Tharaka north P2: Urban Areas Planning and Infrastructure Developm SP2.1: Urban Development & Settlement MARIMANTI TOWN Construction of hawker's market Purchase Water Buer Tunyai Market Sheds Purchase of Exhauster Excavation of septic pit CHUKA TOWN Modern market mall Construction of parking lot- 2nd phase Construction of parking lot- 2nd phase Construction of parking lot- 2nd phase Crading of access roads and murraming CHOGORIA TOWN Purchase of land for dump site	180,000 30,000 100,000 50,000 260,000 40,000 40,000 117,651,221 208 7,000,000 2,000,000 3,000,000 6,000,000 3,000,000 10,000,000 3,500,000 1,500,000 5,000,000 5,000,000	(80,000) (40,000) - (35,000) (35,000) - 603,343 (2,000,000) (1,000,000) (1,000,000) (500,000) (500,000)	60,000 30,000 20,000 10,000 260,000 260,000 5,000 5,000 118,254,564 0 118,254,564 0 5,000,000 3,000,000 3,000,000 5,500,000 3,000,000 1,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 1,500,000 3,500,000 1,500,000 3,500,000 1,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000	840,000 189,000 31,500 31,500 105,000 52,500 273,000 210,000 42,000 42,000 13,449,450 109,833,802 7,350,000 3,300,000 2,200,000 1,537,500 3,300,000 6,600,000 2,200,000 11,000,000 3,850,000 3,350,000 1,650,000 5,500,000	198,450 33,075 110,250 55,125 286,650 220,500 66,150 44,100 14,121,923 115,325,493 7,717,500 3,630,000 2,420,000 1,575,938 3,630,000 7,260,000 2,420,000 12,100,000 4,235,000 3,630,000 1,815,000 6,050,000

	Construction of Hawkers Market	5,000,000		5,000,000	5,500,000	6.050.000
	Construction of Thewards Warnet	3,000,000		3,000,000	3,300,000	0,030,000
	TOTAL	59,900,000	(5,000,000)	54,900,000	62,590,000	68,849,000
	TOTAL	37,700,000	(5,000,000)	0	02,570,000	00,042,000
	P2: Urban Areas Planning and Infrastructure Developm	ent		0		
	SP2.2: Urban Development & Settlement			0		
	Small Towns and Markets Grading Murraming sanitation	on Improv.		0		
	Igambangombe Subcounty			0		
	Kaanwa Market	500,000		500,000	550,000	605,000
	Kathwana Market	500,000		500,000	550,000	605,000
	Maara Subcounty	ŕ		0	,	<u> </u>
	Mutindwa Market	500,000		500,000	550,000	605,000
	Mwiria Market	500,000		500,000	550,000	605,000
	Tharaka North Subcounty			0		
	Makutano Market	500,000		500,000	550,000	2,420,000
	Kathangachini Market	500,000		500,000	550,000	2,420,000
	Tharaka South Subcounty			0		
	Nkarini Market	500,000		500,000	550,000	2,420,000
	Kibung'a Market	500,000		500,000	550,000	2,420,000
	Chuka Subcounty			0		
	Kibugua Market	500,000		500,000	550,000	2,420,000
	Cheera Market	500,000		500,000	550,000	2,420,000
	Muthambi Subcounty			0		
	Mitheru Market	500,000		500,000	550,000	2,420,000
	Marima Market	500,000		500,000	550,000	2,420,000
4130200	Domestic Payables - from previous Fianancial Years					
4130201	Domestic Payables - from previous Fianancial Years		971,743	971,743		
				0		
	TOTAL	6,000,000	971,743	6,971,743	6,600,000	21,780,000
				0		
	TOTAL CAPITAL EXPENDITURE	72,900,000	(6,028,257)	66,871,743	76,540,000	98,346,500
				0		
	Grand Total	190,551,221	(5,424,914)	185,126,307	542,541,443	716,387,607
				0		

	TRADE, INDUSTRY AND CO-OPERATIVE DE	VELOPMENT				
·	stration, Planning & Trade Development	V ZZGT WZZ VI		SUPPLIMENTARY		
ITEM	ITEM DESCRIPTION	FY 2015/2016	FY 2015/2016	FY 2015/2016	FY 2016/2017	FY 2017/2018
	Basic Salaries - Permanent Employees	18,368,701	(5,000,000)	13,368,701	19,287,136	20,251,493
	Basic Salaries	13,368,701	(5.000.000)	13,368,701	14,037,136	14,738,993
	CEC Carloan and Mortgage Personal Allowance Paid as Part of Salary	5,000,000	(5,000,000)	4 002 025	5,250,000	5,512,500
	House Allowance	4,082,925 2,232,720	-	4,082,925 2,232,720	4,287,071 2,344,356	4,501,425 2,461,574
	Transport Allowace	1,738,800		1,738,800	1,825,740	1,917,027
	Leave Allowance	111,405		111,405	116,975	122,824
	Employer Contributions to compulsory Social Sec	2,500,000	-	2,500,000	2,625,000	2,756,250
	Employer contributions to Lap Fund	2,500,000		2,500,000	2,625,000	2,756,250
2210100	Utilities Supplies and Services	150,000	2,500	152,500	157,500	165,375
	Electricity Expenses	100,000		100,000	105,000	110,250
	Water and sewerage charges	20,000	30,000	50,000	21,000	22,050
	Gases Expenses	30,000	(27,500)	2,500	31,500	33,075
	Communication supplies and services	310,000	-	310,000	325,500	341,775
	Telephone, Telex, Facsmile and Mobile Phone Service	240,000		240,000	252,000	264,600
	Internet Connection	50,000		50,000	52,500	55,125
	Courier and Postal services Domestic Travel and Subsistence, and other trans	20,000	2 100 000	20,000	21,000	22,050
	Travel costs (airlines, bus, railway, mileage allowance	1,300,000 300,000	2,100,000 700,000	3,400,000 1,000,000	1,365,000 315,000	1,433,250 330,750
	Accomodation- Domestic Travel	600,000	700,000	1,300,000	630,000	661,500
	Daily Subsistence Allowance	400,000	700,000	1,100,000	420,000	441,000
	Printing, Advertising, and information Supplies a	1,050,000	(770,000)	280,000	1,102,500	1,157,625
	Publishing and Printing Services	300,000	(200,000)	100,000	315,000	330,750
	Subscriptions to Newspapers, magazines and Periodic	250,000	(170,000)	80,000	262,500	275,625
2210504	Advertising, Awareness and Publicity campaigns	500,000	(400,000)	100,000	525,000	551,250
	Trade Show, Exhibition and product Dev and Ma	2,800,000	-	2,800,000	2,940,000	3,087,000
	Trade and Exhibitions - Local	800,000		800,000	840,000	882,000
	Trade and Exhibitions -International	2,000,000		2,000,000	2,100,000	2,205,000
	Training Expense (including capacity building)	600,000	-	600,000	630,000	661,500
	Travel ,Accomodation, Tuition Fees, and Training Al	500,000		500,000	525,000	551,250
	Renumeration of Instructors and Contract Based Trai	100,000	2 240 000	100,000	105,000	110,250
	Hospitality Supplies and Services	800,000	2,240,000	3,040,000	840,000	882,000
	Catering Services, (receptions), Accomodation, Gifts, Boards, Committees, Conferences and Seminars	500,000 300,000	40,000 200,000	540,000 500,000	525,000 315,000	551,250 330,750
	State Hospitality Costs	300,000	2,000,000	2,000,000	313,000	330,730
	Insurance Costs	200,000	2,000,000	200,000	210,000	220,500
	Motor Vehicles, Equipment and Machinery Insurance	200,000		200,000	210,000	220,500
	Specialised Materials and Supplies	200,000	(183,333)	16,667	210,000	220,500
	Education and Library Services	200,000	(183,333)	16,667	210,000	220,500
2211100	Office and General Supplies & Services	450,000	-	450,000	472,500	496,125
2211101	General Office Supplies (papers, pencils, forms, smal	300,000		300,000	315,000	330,750
	Supplies and Accessories for computers and printers	100,000		100,000	105,000	110,250
	Sanitary and cleaning materials supplies and services	50,000		50,000	52,500	55,125
	Fuel Oil and Lubricants	800,000	-	800,000	840,000	882,000
	Fuel oil and other operation expenses	800,000		800,000	840,000	882,000
	Routine Maintenance - Vehicles and Other Trans	400,000	-	400,000	420,000 420.000	441,000
	Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets	400,000 100,000	(80,000)	400,000 20,000	105,000	441,000 110,250
	Maintenance of Computers, Software and Networks	100,000	(80,000)	20,000	105,000	110,250
	Other Operating Expenses	500,000	(80,000)	500,000	500,000	525,000
	Temporary Committee Expenses-Alcohol Inspection	500,000		500,000	500,000	525,000
	Purchase of Specialised Plant, Equipment and Ma	1,000,000	(916,666)	83,334	1,050,000	1,102,500
	Purchase of Generator and Security Equipments	800,000	(733,333)	66,667	840,000	882,000
	Purchase of ICT networking and Comminications Eq	200,000	(183,333)	16,667	210,000	220,500
4130200	Domestic Payables - from previous Fianancial Yea	ars	832572	832,572		
4130201	Domestic Payables - from previous Fianancial Years		832572	832,572		
_		35,111,626	(1,774,927)	33,336,699	36,867,207	38,710,567
Cooperative De						
	Utilities Supplies and Services	120,000	-	120,000	126,000	132,300
	Electricity Expenses Water and sewerage charges	70,000 50,000		70,000 50,000	73,500 52,500	77,175 55,125
	Communication supplies and services	230,000		230,000	241,500	253,575
	Telephone, Telex, Facsmile and Mobile Phone Service	150,000	-	150,000	157,500	165,375
	Internet Connection	60,000		60,000	63,000	66,150
	Courier and Postal services	20,000		20,000	21,000	22,050
	Domestic Travel and Subsistence, and other trans	1,200,000	280,000	1,480,000	1,260,000	1,323,000
	Travel costs (airlines,bus, railway, mileage allowance	200,000	200,000	400,000	210,000	220,500
2210302	Accomodation- Domestic Travel	600,000		600,000	630,000	661,500
2210303	Daily Subsistence Allowance	400,000	80,000	480,000	420,000	441,000
	Printing, Advertising, and information Supplies a	300,000	(230,000)	70,000	315,000	330,750
	Subscriptions to Newspapers, magazines and Periodic	150,000	(100,000)	50,000	157,500	165,375
2210504	Advertising, Awareness and Publicity campaigns	150,000	(130,000)	20,000	157,500	165,375
	Training Expense (including capacity building)	400,000	-	400,000	420,000	441,000
	Travel ,Accomodation, Tuition Fees, and Training Al	300,000		300,000	315,000	330,750
	Renumeration of Instructors and Contract Based Trai	100,000		100,000	105,000	110,250
2210800	Hospitality Supplies and Services	764,000	-	764,000	802,200	842,310

2210901	Cotoning Commisso (magnetisms) Assemblation City	364,000		264.000	202 200	401 210
	Catering Services,(receptions), Accomodation, Gifts, Boards,Committees, Conferences and Seminars	364,000 400,000		364,000 400,000	382,200 420,000	401,310 441,000
	Insurance Costs	100,000	-	100,000	105,000	110,250
2210903	Motor Vehicles, Equipment and Machinery Insurance	100,000		100,000	105,000	110,250
	Specialised Materials and Supplies	50,000	(45,833)	4,167	52,500	55,125
	Education and Library Services	50,000	(45,833)	4,167	52,500	55,125
	Office and General Supplies & Services General Office Supplies (papers, pencils, forms, smal	450,000 300,000	-	450,000 300,000	472,500 315,000	496,125 330,750
	Supplies and Accessories for computers and printers	50,000		50,000	52,500	55,125
	Sanitary and cleaning materials supplies and services	100,000		100,000	105,000	110,250
	Fuel Oil and Lubricants	400,000	(29,167)	370,833	420,000	441,000
2211201	Fuel oil and other operation expenses	400,000	(29,167)	370,833	420,000	441,000
	Routine Maintenance - Vehicles and Other Trans	200,000	-	200,000	210,000	220,500
	Maintenance Expenses - Motor Vehicles	200,000		200,000	210,000	220,500
	Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks	100,000	-	100,000	105,000	110,250
	Refurbishment of Buildings	100,000 200,000	_	100,000 200,000	105,000 210,000	110,250 220,500
	Refurbishment of Non-Residential Buildings	200,000		200,000	210,000	220,500
		4,514,000	(25,000)	4,489,000	4,739,700	4,976,685
	ection &Fair Trade Practices	200.000	(30,000)	170.000	240.000	220 500
	Utilities Supplies and Services Electricity Expenses	150,000	(30,000)	170,000 120,000	210,000 157,500	220,500 165,375
	Water and sewerage charges	50,000	(30,000)	50,000	52,500	55,125
	Communication supplies and services	360,000	(116,167)	243,833	378,000	396,900
2210201	Telephone, Telex, Facsmile and Mobile Phone Service	70,000		70,000	73,500	77,175
	Internet Connection	250,000	(116,167)	133,833	262,500	275,625
	Courier and Postal services	40,000		40,000	42,000	44,100
	Domestic Travel and Subsistence, and other trans Travel costs (airlines,bus, railway, mileage allowance	500,000 200,000	-	500,000 200,000	525,000 210,000	551,250 220,500
	Accomodation- Domestic Travel	200,000		200,000	210,000	220,500
	Daily Subsistence Allowance	100,000		100,000	105,000	110,250
	Printing , Advertising, and information Supplies a	240,000	(160,000)	80,000	252,000	264,600
2210502	Publishing and Printing Services	20,000		20,000	21,000	22,050
	Subscriptions to Newspapers, magazines and Periodic	20,000		20,000	21,000	22,050
	Advertising, Awareness and Publicity campaigns	200,000	(160,000)	40,000	210,000	220,500
	Trade Show, Exhibition and product Dev and Ma	800,000	-	800,000	840,000	882,000
	Product Development and Marketing Training Expense (including capacity building)	800,000 200,000	-	800,000 200,000	840,000 210,000	882,000 220,500
	Travel ,Accomodation, Tuition Fees, and Training Al	200,000		200,000	210,000	220,500
	Hospitality Supplies and Services	250,000	-	250,000	262,500	275,625
2210801	Catering Services, (receptions), Accomodation, Gifts,	100,000		100,000	105,000	110,250
	Boards, Committees, Conferences and Seminars	150,000		150,000	157,500	165,375
	Specialised Materials and Supplies	500,000	(91,667)	408,333	525,000	551,250
	Purchase of workshop Tools and Equipment Education and Library Services	400,000 100,000	(91,667)	400,000 8,333	420,000 105,000	441,000 110,250
	Office and General Supplies & Services	400,000	(91,667)	400.000	420,000	441,000
	General Office Supplies (papers, pencils, forms, small	150,000		150,000	157,500	165,375
	Supplies and Accessories for computers and printers	200,000		200,000	210,000	220,500
	Sanitary and cleaning materials supplies and services	50,000		50,000	52,500	55,125
	Fuel Oil and Lubricants	400,000	-	400,000	420,000	441,000
	Fuel oil and other operation expenses Routine Maintenance - Other Assets	400,000	_	400,000	420,000	441,000
	Maintenance of Computers, Software and Networks	200,000 200,000	-	200,000 200,000	210,000 210,000	220,500 220,500
	Refurbishment of Buildings	200,000	-	200,000	210,000	220,500
	Refurbishment of Non-Residential Buildings	200,000		200,000	210,000	220,500
		5,600,000	(1,131,167)	4,468,833	5,880,000	6,174,000
to decay 15						
Industrial Devel	Opment Utilities Supplies and Services	30,000	_	30,000	31,500	33,075
	Electricity Expenses	20,000	-	20,000	21,000	22,050
	Water and sewerage charges	10,000		10,000	10,500	11,025
	Communication supplies and services	50,000	-	50,000	52,500	55,125
2210200			· ·	50,000	52,500	55,125
2210201	Telephone, Telex, Facsmile and Mobile Phone Service	50,000				
2210201 2210300	Domestic Travel and Subsistence, and other trans	300,000	386,999	686,999	315,000	
2210201 2210300 2210301	Domestic Travel and Subsistence, and other trans Travel costs (airlines,bus, railway, mileage allowance	300,000 50,000	150,000	686,999 200,000	315,000 52,500	330,750 55,125
2210201 2210300 2210301 2210302	Domestic Travel and Subsistence, and other trans Travel costs (airlines,bus, railway, mileage allowance Accomodation- Domestic Travel	300,000 50,000 200,000	150,000 150,000	686,999 200,000 350,000	315,000 52,500 210,000	55,125 220,500
2210201 2210300 2210301 2210302 2210303	Domestic Travel and Subsistence, and other trans Travel costs (airlines,bus, railway, mileage allowance	300,000 50,000	150,000	686,999 200,000	315,000 52,500	55,125
2210300 2210300 2210301 2210302 2210303 2210500	Domestic Travel and Subsistence, and other trans Travel costs (airlines,bus, railway, mileage allowance Accomodation- Domestic Travel Daily Subsistence Allowance	300,000 50,000 200,000 50,000	150,000 150,000 86,999	686,999 200,000 350,000 136,999	315,000 52,500 210,000 52,500	55,125 220,500 55,125
2210201 2210300 2210301 2210302 2210303 2210500 2210502 2210504	Domestic Travel and Subsistence, and other trans Travel costs (airlines,bus, railway, mileage allowance Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies a Publishing and Printing Services Advertising, Awareness and Publicity campaigns	300,000 50,000 200,000 50,000 300,000 100,000 200,000	150,000 150,000 86,999 (200,000)	686,999 200,000 350,000 136,999 100,000 50,000	315,000 52,500 210,000 52,500 315,000 105,000 210,000	55,125 220,500 55,125 330,750 110,250 220,500
2210201 2210300 2210301 2210302 2210303 2210500 2210502 2210504 2210700	Domestic Travel and Subsistence, and other trans Travel costs (airlines,bus, railway, mileage allowance Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies a Publishing and Printing Services Advertising, Awareness and Publicity campaigns Training Expense (including capacity building)	300,000 50,000 200,000 50,000 300,000 100,000 200,000 200,000	150,000 150,000 86,999 (200,000)	686,999 200,000 350,000 136,999 100,000 50,000 200,000	315,000 52,500 210,000 52,500 315,000 105,000 210,000 210,000	55,125 220,500 55,125 330,750 110,250 220,500
2210201 2210300 2210301 2210302 2210302 2210500 2210502 2210504 2210700 2210701	Domestic Travel and Subsistence, and other trans Travel costs (airlines,bus, railway, mileage allowance Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies a Publishing and Printing Services Advertising, Awareness and Publicity campaigns Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Al	300,000 50,000 200,000 50,000 300,000 100,000 200,000 100,000	150,000 150,000 86,999 (200,000) (50,000) (150,000)	686,999 200,000 350,000 136,999 100,000 50,000 200,000	315,000 52,500 210,000 52,500 315,000 105,000 210,000 105,000	55,125 220,500 55,125 330,750 110,250 220,500 220,500 110,250
2210201 2210300 2210301 2210302 2210303 2210500 2210502 2210504 2210700 2210701	Domestic Travel and Subsistence, and other trans Travel costs (airlines,bus, railway, mileage allowance Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies a Publishing and Printing Services Advertising, Awareness and Publicity campaigns Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Al Production and Printing of Training Materials	300,000 50,000 200,000 50,000 300,000 100,000 200,000 100,000 50,000	150,000 150,000 86,999 (200,000) (50,000) (150,000)	686,999 200,000 350,000 136,999 100,000 50,000 200,000 100,000 50,000	315,000 52,500 210,000 52,500 315,000 105,000 210,000 105,000 52,500	55,125 220,500 55,125 330,750 110,250 220,500 220,500 110,250 55,125
2210201 2210300 2210301 2210302 2210303 2210500 2210502 2210504 2210700 2210701 2210703 2210704	Domestic Travel and Subsistence, and other trans Travel costs (airlines,bus, railway, mileage allowance Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies a Publishing and Printing Services Advertising, Awareness and Publicity campaigns Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Al Production and Printing of Training Materials Hire of Training Facilities and Equipment	300,000 50,000 200,000 50,000 300,000 100,000 200,000 100,000 50,000 50,000	150,000 150,000 86,999 (200,000) (50,000) (150,000)	686,999 200,000 350,000 136,999 100,000 50,000 200,000 100,000 50,000 50,000 50,000	315,000 52,500 210,000 52,500 315,000 105,000 210,000 105,000 52,500 52,500	55,125 220,500 55,125 330,750 110,250 220,500 110,250 55,125 55,125
2210201 2210300 2210301 2210302 2210303 2210500 2210504 2210700 2210701 2210703 2210704 2210703	Domestic Travel and Subsistence, and other trans Travel costs (airlines,bus, railway, mileage allowance Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies a Publishing and Printing Services Advertising, Awareness and Publicity campaigns Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Al Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services	300,000 50,000 200,000 50,000 300,000 100,000 200,000 100,000 50,000 50,000 250,000	150,000 150,000 86,999 (200,000) (50,000) (150,000)	686,999 200,000 350,000 136,999 100,000 50,000 200,000 100,000 50,000 250,000 50,000 250,000	315,000 52,500 210,000 52,500 315,000 105,000 210,000 105,000 52,500 52,500 52,500 262,500	55,125 220,500 55,125 330,750 110,250 220,500 110,250 55,125 55,125 275,625
2210201 2210300 2210301 2210302 2210303 2210500 2210504 2210700 2210703 2210703 2210704 2210800 2210800	Domestic Travel and Subsistence, and other trans Travel costs (airlines,bus, railway, mileage allowance Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies a Publishing and Printing Services Advertising, Awareness and Publicity campaigns Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Al Production and Printing of Training Materials Hire of Training Facilities and Equipment	300,000 50,000 200,000 50,000 300,000 100,000 200,000 100,000 50,000 50,000	150,000 150,000 86,999 (200,000) (50,000) (150,000)	686,999 200,000 350,000 136,999 100,000 50,000 200,000 100,000 50,000 50,000 50,000	315,000 52,500 210,000 52,500 315,000 105,000 210,000 105,000 52,500 52,500	55,125 220,500 55,125 330,750 110,250 220,500 220,500 110,250 55,125

2211101	General Office Supplies (papers, pencils, forms, smal	100,000		100,000	105,000	110,250
2211102	Supplies and Accessories for computers and printers	50,000		50,000	52,500	55,125
2211103	Sanitary and cleaning materials supplies and services	50,000		50,000	52,500	55,125
2220200	Routine Maintenance - Other Assets	20,000	-	20,000	21,000	22,050
2220210	Maintenance of Computers, Software and Networks	20,000		20,000	21,000	22,050
3110300	Refurbishment of Buildings	100,000	-	100,000	105,000	110,250
3110302	Refurbishment of Non-Residential Buildings	100,000		100,000	105,000	110,250
		2,800,000	(546,334)	2,253,666	2,940,000	3,087,000
	TOTAL RECURRENT EXPENDITURE	48,025,626	(3,477,428)	44,548,198	50,426,907	52,948,252

	DEVELOPMENT EXPENDITURE					
Consumer Pr	otection and Fair Trade Practices					
HQ	County Trade Court	3,000,000		3,000,000	3,150,000	3,307,500
HQ	Trade Loan Fund - Revolving	10,000,000	(2,000,000)	8,000,000	10,500,000	11,025,000
HQ	Staff SACCO	1,000,000		1,000,000	1,050,000	1,102,500
HQ	Caliberation Equipments	5,000,000		5,000,000	5,250,000	5,512,500
Marimanti	Equipping of CIDC - Marimanti	2,000,000		2,000,000	2,100,000	2,205,000
Marimanti	Rwakinanga Stage Shed	70,000		70,000	73,500	77,175
Marimanti	Kathuura Public Toilet	80,000		80,000	84,000	88,200
Karingani	Equipping of CIDC- Chuka	2,000,000		2,000,000	2,100,000	2,205,000
Mwimbi	Development of Iruri Market	500,000		500,000	525,000	551,250
Mwimbi	Kanini, Makengi Stage, Magutuni Stage, Kieni,	1,200,000		1,200,000	1,260,000	1,323,000
Ganga	Boda Boda Sheds	1,000,000		1,000,000	1,050,000	1,102,500
Marimanti	Stage Sheds (Nthaara, Rwakinanga, Rwakinyinka)	200,000		200,000	210,000	220,500
Chogoria	Murugi Bodaboda Sheds	700,000		700,000	735,000	771,750
Mariani	Kagutu/Kaanwa/ Weru Markets Security Light	1,500,000		1,500,000	1,575,000	1,653,750
Mariani	Kaanwa/Kagutu/Kagumo/Miraa Boda Boda Sheds	1,000,000		1,000,000	1,050,000	1,102,500
Mariani	Kaanwa Unick Riders	500,000		500,000	525,000	551,250
Mugwe	Markets, bodaboda sheds, & water tanks	1,500,000		1,500,000	1,575,000	1,653,750
Magumoni	Construction of Stage Sheds	500,000		500,000	525,000	551,250
Mukothima	Gaciongo Market	500,000		500,000	525,000	551,250
Karingani	Construction of Boda Boda sheds	400,000		400,000	420,000	441,000
4130201	Domestic Payables - from previous Fianancial Years		20,702,562	20,702,562		
	Sub Total	32,650,000	18,702,562	51,352,562	34,282,500	35,996,625
	Grand Total	80.675.626	15,225,134	95,900,760	84,709,407	88,944,877

	THARAKA NITH	I COUNTY				
	DOCKET OF TOURISM, ENVIRONMENT, WATE	R SERVICES AND	NATURAL RESOU	JRCES		
	COUNTY DEPARTMENT OF TOURISM, ENVI	RONMENT AND NA	TURAL RESOUR	CES		
RECURRENT EXPEN		Budget 2015/2016	Adjustment	Supplementary Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
	P1: Tourism Development and Promotion SP1.1: Tourism Branding and Marketing					
	Utilities Supplies and Services	30,000	-	30,000	31,500	33,075
	Electricity Expenses	10,000		10,000	10,500	11,025
	Water and sewerage charges	20,000		20,000	21,000	22,050
	Communication supplies and services	240,000	-	240,000	252,000	264,600
	Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and other transportation	240,000 800,000		240,000 800,000	252,000 840,000	264,600 882,000
	Travel costs (airlines,bus, railway, mileage allowances, etc	300,000		300,000	315,000	330,750
	Accomodation- Domestic Travel	400,000		400,000	420,000	441,000
	Daily Subsistence Allowance	100,000		100,000	105,000	110,250
	Printing, Advertising, and information Supplies and Servi Publishing and Printing Services	70,000 40,000	-	70,000 40,000	73,500 42,000	77,175 44,100
	Subscriptions to Newspapers, magazines and Periodicals	30,000		30,000	31,500	33,075
	Rentals of Produced Assets	60,000	-	60,000	63,000	66,150
	Payment of Rents- Non Residential	60,000		60,000	63,000	66,150
	Training Expense (including capacity building)	210,000 100,000	-	210,000 100,000	220,500 105,000	231,525 110,250
	Travel ,Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Ser	80,000		80,000	84,000	88,200
	Production and Printing of Training Materials	20,000		20,000	21,000	22,050
	Hire of Training Facilities and Equipment	10,000		10,000	10,500	11,025
	Hospitality Supplies and Services	300,000	-	300,000	315,000	330,750
	Boards, Committees, Conferences and Seminars Office and General Supplies & Services	300,000 300,000		300,000 300,000	315,000 315,000	330,750 330,750
	General Office Supplies (papers, pencils, forms, small office of	200,000	-	200,000	210,000	220,500
	Supplies and Accessories for computers and printers	40,000		40,000	42,000	44,100
	Sanitary and cleaning materials supplies and services	60,000		60,000	63,000	66,150
	Fuel Oil and Lubricants	170,000	-	170,000	178,500	187,425
	Fuel oil and other operation expenses	170,000 140,000		170,000	178,500 147,000	187,425
	Routine Maintenance - Vehicles and Other Transport Equi Maintenance Expenses - Motor Vehicles	140,000	-	140,000 140,000	147,000	154,350 154,350
	Routine Maintenance - Other Assets	20,000	_	20,000	21,000	22,050
	Maintenance of Computers, Software and Networks	20,000		20,000	21,000	22,050
	Purchase of Office Furniture and General Equipment	60,000	-	60,000	63,000	66,150
	Purchase of Computers,Printers and Other IT Equipment Net Expenditure	60,000 2,400,000		60,000 2,400,000	63,000 2,520,000	66,150
1						
	1 to 2 2 permitti	2,400,000	-		2,320,000	2,646,000
	SP1.2:Miss Tourism Kenya/Tharaka Nithi	2,400,000	-	0	2,320,000	2,040,000
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services	120,000	-	0 0 120,000	126,000	132,300
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services	120,000 120,000	-	0 120,000 120,000	126,000 126,000	132,300 132,300
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephone,Telex, Facsmile and Mobile Phone Services DomesticTravel and Subsistence, and other transportation	120,000 120,000 700,000	1,000,000	0 120,000 120,000 1,700,000	126,000 126,000 735,000	132,300 132,300 771,750
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services	120,000 120,000	-	0 120,000 120,000	126,000 126,000	132,300 132,300
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephone,Telex, Facsmile and Mobile Phone Services DomesticTravel and Subsistence, and other transportation Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance	120,000 120,000 700,000 200,000 400,000 100,000	1,000,000 200,000 400,000 400,000	0 120,000 120,000 1,700,000 400,000 800,000 500,000	126,000 126,000 735,000 210,000 420,000 105,000	132,300 132,300 771,750 220,500 441,000 110,250
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and other transportation Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi	120,000 120,000 700,000 200,000 400,000 100,000 1,440,000	1,000,000 200,000 400,000 400,000 200,000	0 120,000 120,000 1,700,000 400,000 800,000 500,000 1,640,000	126,000 126,000 735,000 210,000 420,000 105,000 1,512,000	132,300 132,300 771,750 220,500 441,000 110,250 1,587,600
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephone,Telex, Facsmile and Mobile Phone Services DomesticTravel and Subsistence, and other transportation Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplies and Servi Publishing and Printing Services	120,000 120,000 700,000 200,000 400,000 100,000 1,440,000 40,000	1,000,000 200,000 400,000 400,000 200,000 50,000	0 120,000 120,000 1,700,000 400,000 800,000 500,000 1,640,000 90,000	126,000 126,000 735,000 210,000 420,000 105,000 1,512,000 42,000	132,300 132,300 771,750 220,500 441,000 110,250 1,587,600 44,100
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephone,Telex, Facsmile and Mobile Phone Services DomesticTravel and Subsistence, and other transportation Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplies and Servi Publishing and Printing Services Advertising, Awareness and Publicity campaigns	120,000 120,000 700,000 200,000 400,000 1,440,000 40,000 600,000	1,000,000 200,000 400,000 400,000 50,000 50,000	0 120,000 120,000 1,700,000 400,000 800,000 500,000 1,640,000 90,000 650,000	126,000 126,000 735,000 210,000 420,000 105,000 1,512,000 42,000 630,000	132,300 132,300 771,750 220,500 441,000 110,250 1,587,600 44,100 661,500
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephone,Telex, Facsmile and Mobile Phone Services DomesticTravel and Subsistence, and other transportation Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplies and Servi Publishing and Printing Services	120,000 120,000 700,000 200,000 400,000 100,000 1,440,000 40,000	1,000,000 200,000 400,000 400,000 200,000 50,000	0 120,000 120,000 1,700,000 400,000 800,000 500,000 1,640,000 90,000	126,000 126,000 735,000 210,000 420,000 105,000 1,512,000 42,000	132,300 132,300 771,750 220,500 441,000 110,250 1,587,600 44,100
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephone,Telex, Facsmile and Mobile Phone Services DomesticTravel and Subsistence, and other transportation Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Purchase of Curios Rentals of Produced Assets	120,000 120,000 700,000 200,000 400,000 100,000 40,000 600,000 700,000 100,000 50,000	1,000,000 200,000 400,000 400,000 50,000 50,000	0 120,000 120,000 1,700,000 400,000 800,000 500,000 1,640,000 90,000 650,000 800,000 100,000 50,000	126,000 126,000 735,000 210,000 420,000 105,000 42,000 630,000 735,000 105,000 52,500	132,300 132,300 771,750 220,500 441,000 110,250 1,587,600 44,100 661,500 771,750 110,250 55,125
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephone,Telex, Facsmile and Mobile Phone Services DomesticTravel and Subsistence, and other transportation Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplies and Servi Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Purchase of Curiouse Rentals of Produced Assets Payment of Rents-Non Residential	120,000 120,000 700,000 200,000 400,000 1,440,000 40,000 600,000 700,000 100,000 50,000 50,000	1,000,000 200,000 400,000 400,000 200,000 50,000 100,000	0 120,000 120,000 1,700,000 400,000 800,000 500,000 1,640,000 90,000 650,000 800,000 100,000 50,000 50,000	126,000 126,000 735,000 210,000 420,000 105,000 42,000 630,000 735,000 105,000 52,500 52,500	132,300 132,300 771,750 220,500 441,000 110,250 1,587,600 44,100 661,500 771,750 110,250 55,125
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services DomesticTravel and Subsistence, and other transportation Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Purchase of Curios Rentals of Produced Assets Payment of Rents- Non Residential Training Expense (including capacity building)	120,000 120,000 700,000 200,000 400,000 1,440,000 400,000 700,000 700,000 50,000 500,000	1,000,000 200,000 400,000 400,000 50,000 50,000 100,000	0 120,000 120,000 1,700,000 400,000 800,000 500,000 1,640,000 650,000 800,000 100,000 50,000 800,000	126,000 126,000 735,000 210,000 420,000 105,000 1,512,000 630,000 735,000 105,000 52,500 52,500	132,300 132,300 771,750 220,500 441,000 110,250 1,587,600 44,100 661,500 771,750 110,250 55,125 55,125
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephone,Telex, Facsmile and Mobile Phone Services DomesticTravel and Subsistence, and other transportation Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplies and Servi Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Purchase of Curiouse Rentals of Produced Assets Payment of Rents-Non Residential	120,000 120,000 700,000 200,000 400,000 1,440,000 40,000 600,000 700,000 100,000 50,000 50,000	1,000,000 200,000 400,000 400,000 200,000 50,000 100,000	0 120,000 120,000 1,700,000 400,000 800,000 500,000 1,640,000 90,000 650,000 800,000 100,000 50,000 50,000	126,000 126,000 735,000 210,000 420,000 105,000 42,000 630,000 735,000 105,000 52,500 52,500	132,300 132,300 771,750 220,500 441,000 110,250 1,587,600 44,100 661,500 771,750 110,250 55,125
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services DomesticTravel and Subsistence, and other transportation Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Servies Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Purchase of Curios Rentals of Produced Assets Payment of Rents- Non Residential Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowance	120,000 120,000 700,000 200,000 400,000 1,440,000 40,000 600,000 700,000 100,000 500,000 500,000 150,000 80,000 80,000	1,000,000 200,000 400,000 400,000 50,000 50,000 100,000	0 120,000 120,000 1,700,000 400,000 800,000 500,000 1,640,000 90,000 650,000 800,000 50,000 800,000 450,000 800,000 450,000 800,000 20,000	126,000 126,000 735,000 210,000 420,000 105,000 42,000 630,000 735,000 105,000 52,500 525,000 157,500 84,000 21,000	132,300 132,300 771,750 220,500 441,000 110,250 1,587,600 44,100 661,500 771,750 110,250 55,125 55,125 551,250 165,375 88,200 22,050
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephone,Telex, Facsmile and Mobile Phone Services DomesticTravel and Subsistence, and other transportation Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Purchase of Curios Rentals of Produced Assets Payment of Rents- Non Residential Training Expense (including capacity building) Travel ,Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Ser Production and Printing of Training Materials Hire of Training Facilities and Equipment	120,000 120,000 700,000 200,000 400,000 1,440,000 40,000 600,000 700,000 100,000 50,000 500,000 150,000 80,000 20,000 250,000	1,000,000 200,000 400,000 400,000 50,000 50,000 100,000	0 120,000 120,000 1,700,000 400,000 800,000 500,000 1,640,000 90,000 650,000 800,000 100,000 50,000 800,000 20,000 800,000 450,000 800,000 20,000 250,000	126,000 126,000 126,000 210,000 420,000 105,000 4,2000 630,000 735,000 105,000 52,500 525,000 157,500 84,000 21,000 262,500	132,300 132,300 771,750 220,500 441,000 110,250 1,587,600 44,100 661,500 771,750 110,250 55,125 55,125 55,125 88,200 22,050 275,625
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services DomesticTravel and Subsistence, and other transportation Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Purchase of Curios Purchase of Produced Assets Payment of Rents- Non Residential Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Ser Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services	120,000 120,000 700,000 200,000 400,000 1,440,000 600,000 700,000 100,000 50,000 50,000 150,000 20,000 250,000 250,000 250,000	1,000,000 200,000 400,000 400,000 50,000 50,000 100,000	0 120,000 120,000 1,700,000 400,000 800,000 500,000 1,640,000 800,000 100,000 50,000 800,000 450,000 80,000 20,000 20,000 250,000 500,000	126,000 126,000 126,000 210,000 210,000 105,000 1,512,000 42,000 630,000 735,000 105,000 52,500 52,500 157,500 84,000 21,000 262,500 525,000	132,300 132,300 771,750 220,500 441,000 110,250 1,587,600 44,100 661,500 771,750 110,250 55,125 55,125 55,125 55,125 55,125 55,125 55,125 55,125 55,125 55,125 55,125 55,125 55,125 55,125 55,125 55,125 55,125
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and other transportation Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Purchase of Carvice Rentals of Produced Assets Payment of Rentense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Ser Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food an	120,000 120,000 700,000 200,000 400,000 1,440,000 600,000 700,000 100,000 50,000 50,000 150,000 20,000 20,000 500,000 20,000 200,000	1,000,000 200,000 400,000 400,000 50,000 50,000 100,000	0 120,000 120,000 1,700,000 400,000 800,000 500,000 1,640,000 800,000 100,000 50,000 800,000 450,000 80,000 20,000 20,000 200,000 200,000	126,000 126,000 126,000 210,000 420,000 105,000 1,512,000 42,000 630,000 735,000 105,000 52,500 525,000 157,500 84,000 21,000 262,500 525,000 120,000 210,000 210,000	132,300 132,300 771,750 220,500 441,000 110,250 1,587,600 44,100 661,500 771,750 110,250 55,125 55,125 551,250 165,375 88,200 22,050 275,625 551,250 220,500
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services DomesticTravel and Subsistence, and other transportation Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Purchase of Curios Purchase of Produced Assets Payment of Rents- Non Residential Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Ser Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services	120,000 120,000 700,000 200,000 400,000 1,440,000 600,000 700,000 100,000 50,000 50,000 150,000 20,000 250,000 250,000 250,000	1,000,000 200,000 400,000 400,000 50,000 50,000 100,000	0 120,000 120,000 1,700,000 400,000 800,000 500,000 1,640,000 800,000 100,000 50,000 800,000 450,000 80,000 20,000 20,000 250,000 500,000	126,000 126,000 126,000 210,000 210,000 105,000 1,512,000 42,000 630,000 735,000 105,000 52,500 52,500 157,500 84,000 21,000 262,500 525,000	132,300 132,300 771,750 220,500 441,000 110,250 1,587,600 44,100 661,500 771,750 110,250 55,125 55,125 55,125 55,125 55,125 55,125 55,125 55,125 55,125 55,125 55,125 55,125 55,125 55,125 55,125 55,125 55,125
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and other transportation Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Purchase of Curios Rentals of Produced Assets Payment of Rents- Non Residential Training Expense (including capacity building) Travel ,Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Ser Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food an Boards, Committees, Conferences and Seminars Insurance Costs Group Personal Insurance	120,000 120,000 700,000 200,000 400,000 1,440,000 400,000 1,440,000 600,000 700,000 100,000 500,000 150,000 200,000 250,000 250,000 250,000 200,000 200,000 200,000 200,000 200,000 200,000	1,000,000 200,000 400,000 400,000 50,000 100,000 - 300,000 300,000	0 120,000 120,000 1,700,000 400,000 800,000 500,000 1,640,000 800,000 100,000 500,000 800,000 100,000 500,000 800,000 200,000 200,000 300,000 20,000 300,000 20,000 20,000 20,000 20,000	126,000 126,000 126,000 210,000 420,000 105,000 1,512,000 452,000 105,000 152,500 152,500 157,500 84,000 21,000 262,500 525,000 210,000 210,000 211,000 211,000 211,000 211,000	132,300 132,300 132,300 771,750 220,500 441,000 110,250 1,587,600 441,00 661,500 771,750 110,250 55,125 55,125 551,250 165,375 88,200 22,050 275,625 551,250 220,500 330,750 22,050 22,050
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services DomesticTravel and Subsistence, and other transportation Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Purchase of Curios Purchase of Curios Rentals of Produced Assets Payment of Rents- Non Residential Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Ser Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food an Boards, Committees, Conferences and Seminars Insurance Costs Group Personal Insurance Specialised Materials and Supplies	120,000 120,000 700,000 200,000 400,000 1,440,000 440,000 600,000 700,000 100,000 50,000 50,000 20,000 250,000 200,000 200,000 200,000 20,000 20,000 20,000 20,000 500,000	1,000,000 200,000 400,000 400,000 50,000 100,000 - 300,000 300,000	0 120,000 120,000 1,700,000 400,000 800,000 500,000 1,640,000 800,000 100,000 50,000 800,000 450,000 80,000 20,000 200,000 20,000 20,000 20,000 20,000 500,000	126,000 126,000 126,000 210,000 210,000 1,512,000 42,000 630,000 735,000 105,000 52,500 52,500 157,500 84,000 210,000 210,000 315,000 210,000 21,000 21,000 21,000 21,000 525,000	132,300 132,300 771,750 220,500 441,000 110,250 1,587,600 44,100 661,500 771,750 110,250 55,125 55,125 55,125 55,125 55,125 55,125 55,125 55,125 55,125 220,500 330,750 22,050 22,050 22,050 22,050 22,050 551,250
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and other transportation Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Purchase of Curios Rentals of Produced Assets Payment of Rents- Non Residential Training Expense (including capacity building) Travel ,Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Ser Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food an Boards, Committees, Conferences and Seminars Insurance Costs Specialised Materials and Supplies Supplies for Broadcasting and Information Services	120,000 120,000 700,000 200,000 400,000 1,440,000 600,000 700,000 150,000 500,000 20,000 20,000 200,000 20,000 20,000 20,000 20,000 20,000 20,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000	1,000,000 200,000 400,000 400,000 50,000 100,000 300,000	0 120,000 120,000 1,700,000 400,000 800,000 500,000 1,640,000 650,000 800,000 100,000 50,000 80,000 450,000 20,000 20,000 20,000 20,000 20,000 20,000 500,000 500,000 500,000 500,000 500,000	126,000 126,000 126,000 210,000 210,000 1,512,000 42,000 630,000 735,000 105,000 52,500 525,000 157,500 84,000 210,000 210,000 315,000 21,000 21,000 21,000 21,000 525,000 525,000 525,000 525,000 525,000 525,000 525,000 525,000 525,000 525,000 525,000 525,000 525,000 525,000 525,000	132,300 132,300 132,300 771,750 220,500 441,000 110,250 1,587,600 44,100 661,500 771,750 110,250 55,125 551,250 165,375 88,200 22,050 227,5625 551,250 220,500 330,750 22,050 551,250 551,250 551,250 551,250 551,250
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephone,Telex, Facsmile and Mobile Phone Services DomesticTravel and Subsistence, and other transportation Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation-Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Purchase of Curios Rentals of Produced Assets Payment of Rents-Non Residential Training Expense (including capacity building) Travel ,Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Ser Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services,(receptions), Accomodation, Gifts, Food an Boards,Committees, Conferences and Seminars Insurance Costs Group Personal Insurance Specialised Materials and Supplies Supplies for Broadcasting and Information Services Office and General Supplies & Services	120,000 120,000 700,000 200,000 400,000 1,440,000 440,000 600,000 700,000 100,000 50,000 50,000 20,000 250,000 200,000 200,000 200,000 20,000 20,000 20,000 20,000 500,000	1,000,000 200,000 400,000 400,000 50,000 50,000 100,000 300,000	0 120,000 120,000 1,700,000 400,000 800,000 500,000 1,640,000 800,000 100,000 50,000 800,000 450,000 80,000 20,000 200,000 20,000 20,000 20,000 20,000 500,000	126,000 126,000 126,000 210,000 210,000 1,512,000 42,000 630,000 735,000 105,000 52,500 52,500 157,500 84,000 210,000 210,000 315,000 210,000 21,000 21,000 21,000 21,000 525,000	132,300 132,300 771,750 220,500 441,000 110,250 1,587,600 44,100 661,500 771,750 110,250 55,125 55,125 55,125 551,250 165,375 88,270 22,050 275,625 551,250 220,500 330,750 22,050 25,1550 551,250 105,250 551,250 105,250 105,250 105,250 105,250 105,250 105,250 105,250 105,250 110,250
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and other transportation Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Purchase of Curios Rentals of Produced Assets Payment of Rents- Non Residential Training Expense (including capacity building) Travel ,Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Ser Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food an Boards, Committees, Conferences and Seminars Insurance Costs Specialised Materials and Supplies Supplies for Broadcasting and Information Services	120,000 120,000 120,000 200,000 400,000 1,440,000 600,000 700,000 100,000 500,000 150,000 200,000 250,000 200,000 200,000 200,000 200,000 200,000 500,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	1,000,000 200,000 400,000 400,000 50,000 100,000 300,000	0 120,000 120,000 1,700,000 400,000 800,000 500,000 1,640,000 800,000 100,000 500,000 800,000 200,000 200,000 200,000 500,000 500,000 100,000 200,000	126,000 126,000 126,000 210,000 420,000 1,512,000 452,000 157,500 525,000 157,500 84,000 210,000 210,000 210,000 210,000 525,000 105,000 105,000 210,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000	132,300 132,300 132,300 1771,750 220,500 441,000 110,250 1,587,600 661,500 771,750 110,250 551,25 551,25 551,25 551,25 220,500 330,750 22,050 22,050 551,250 110,250 110,250
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and other transportation Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Purchase of Curios Rentals of Produced Assets Payment of Rents- Non Residential Training Expense (including capacity building) Travel ,Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Ser Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food an Boards, Committees, Conferences and Seminars Insurance Costs Group Personal Insurance Specialised Materials and Supplies Supplies for Broadcasting and Information Services Office and and cleaning materials Services Membership Fees and Dues, and Subscriptions - Internation Contrbution to African County Associations	120,000 120,000 120,000 200,000 400,000 1,440,000 600,000 700,000 100,000 500,000 150,000 200,000 250,000 200,000 200,000 200,000 500,000 100,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000	1,000,000 200,000 400,000 400,000 50,000 50,000 100,000 300,000	120,000 120,000 120,000 1,700,000 400,000 800,000 500,000 1,640,000 800,000 100,000 50,000 800,000 200,000 200,000 500,000 100,000 200,000 100,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000	126,000 126,000 126,000 210,000 420,000 105,000 1,512,000 630,000 735,000 105,000 52,500 525,000 157,500 84,000 210,000 210,000 210,000 525,000 105,000 105,000 105,000 105,000 105,000 105,000 210,000 105,000 105,000 210,000 210,000	132,300 132,300 132,300 771,750 220,500 441,000 110,250 1,587,400 661,500 771,750 110,250 551,25 551,25 551,25 551,250 220,500 330,750 22,050 22,050 551,250 110,250 551,250 110,250
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subistence, and Other transportation Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Printing, Advareness and Publicity campaigns Trade Shows and Exhibitions Purchase of Curios Purchase of Curios Rentals of Produced Assets Payment of Rents- Non Residential Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Ser Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food an Boards, Committees, Conferences and Seminars Insurance Costs Group Personal Insurance Specialised Materials and Supplies Supplies for Broadcasting and Information Services Office and General Supplies & Services Sanitary and cleaning materials supplies and Services Membership Fees and Dues, and Subscriptions - Internation	120,000 120,000 120,000 200,000 400,000 1,440,000 600,000 700,000 100,000 500,000 150,000 200,000 250,000 200,000 200,000 200,000 200,000 200,000 500,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	1,000,000 200,000 400,000 400,000 50,000 50,000 100,000	0 120,000 120,000 120,000 1,700,000 400,000 800,000 500,000 1,640,000 800,000 100,000 800,000 100,000 800,000 200,000 200,000 200,000 200,000 500,000 100,000 200,000 100,000 200,000 500,000 200,000 500,000	126,000 126,000 126,000 210,000 420,000 105,000 1,512,000 42,000 630,000 735,000 105,000 52,500 525,000 157,500 84,000 210,000 210,000 21,000 21,000 525,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 1105,000 210,000 4,315,500	132,300 132,300 132,300 1771,750 220,500 441,000 110,250 1,587,600 661,500 771,750 110,250 551,25 551,25 551,25 551,25 220,500 330,750 22,050 22,050 551,250 110,250 110,250
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephone,Telex, Facsmile and Mobile Phone Services DomesticTravel and Subsistence, and Other transportation Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplies and Servi Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Purchase of Curios Rentals of Produced Assets Payment of Rents- Non Residential Training Expense (including capacity building) Travel ,Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Ser Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food an Boards, Committees, Conferences and Seminars Insurance Costs Group Personal Insurance Specialised Materials and Supplies Supplies for Broadcasting and Information Services Office and General Supplies & Services Sanitary and cleaning materials supplies and services Membership Fees and Dues, and Subscriptions - Internatio Contrbution to African County Associations Net Expenditure	120,000 120,000 120,000 200,000 400,000 1,440,000 600,000 700,000 100,000 500,000 150,000 200,000 250,000 200,000 200,000 200,000 500,000 100,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000	1,000,000 200,000 400,000 400,000 50,000 50,000 100,000 300,000	120,000 120,000 120,000 1,700,000 400,000 800,000 500,000 1,640,000 800,000 100,000 50,000 800,000 200,000 200,000 500,000 100,000 200,000 100,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000	126,000 126,000 126,000 210,000 420,000 105,000 1,512,000 42,000 630,000 735,000 105,000 52,500 525,000 157,500 84,000 210,000 210,000 21,000 21,000 525,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 1105,000 210,000 4,315,500	132,300 132,300 132,300 132,300 771,750 220,500 441,000 110,250 1,587,400 661,500 771,750 110,250 55,125 551,25 551,25 165,375 88,200 220,500 330,750 220,500 551,250 110,250 551,250 110,250 110,250 220,500 220,500
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephente, Telex, Facsmile and Mobile Phone Services Demostic, Travel, and Sulbasidence, and Hobile Phone Services Demostic, Travel and Sulbasidence, and Information Supplies and Services Accomodation-Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Purchase of Produced Assets Payment of Rents-Non Residential Training Expense (including capacity building) Travel , Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Ser Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food an Boards, Committees, Conferences and Seminars Insurance Costs Group Personal Insurance Specialised Materials and Supplies Supplies for Broadcasting and Information Services Office and General Supplies & Services Sanitary and cleaning materials supplies and services Membership Fees and Dues, and Subscriptions - Internatio Contrbution to African County Associations Net Expenditure	120,000 120,000 120,000 200,000 400,000 1,440,000 600,000 700,000 100,000 500,000 150,000 200,000 250,000 200,000 200,000 200,000 500,000 100,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000	1,000,000 200,000 400,000 400,000 50,000 50,000 100,000 300,000	0 120,000 120,000 120,000 1,700,000 400,000 800,000 500,000 1,640,000 800,000 100,000 800,000 100,000 800,000 200,000 200,000 200,000 200,000 500,000 100,000 200,000 100,000 200,000 500,000 200,000 500,000	126,000 126,000 126,000 210,000 420,000 105,000 1,512,000 42,000 630,000 735,000 105,000 52,500 525,000 157,500 84,000 210,000 210,000 21,000 21,000 525,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 1105,000 210,000 4,315,500	132,300 132,300 132,300 132,300 771,750 220,500 441,000 110,250 1,587,400 661,500 771,750 110,250 55,125 551,25 551,25 165,375 88,200 220,500 330,750 220,500 551,250 110,250 551,250 110,250 110,250 220,500 220,500
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephone,Telex, Facsmile and Mobile Phone Services DomesticTravel and Subsistence, and Other transportation Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplies and Servi Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Purchase of Curios Rentals of Produced Assets Payment of Rents- Non Residential Training Expense (including capacity building) Travel ,Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Ser Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food an Boards, Committees, Conferences and Seminars Insurance Costs Group Personal Insurance Specialised Materials and Supplies Supplies for Broadcasting and Information Services Office and General Supplies & Services Sanitary and cleaning materials supplies and services Membership Fees and Dues, and Subscriptions - Internatio Contrbution to African County Associations Net Expenditure	120,000 120,000 120,000 200,000 400,000 1,440,000 600,000 700,000 100,000 500,000 150,000 200,000 250,000 200,000 200,000 200,000 500,000 100,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000	1,000,000 200,000 400,000 400,000 50,000 50,000 100,000 300,000	0 120,000 120,000 120,000 1,700,000 400,000 800,000 500,000 1,640,000 800,000 100,000 500,000 800,000 200,000 200,000 100,000	126,000 126,000 126,000 210,000 420,000 105,000 1,512,000 42,000 630,000 735,000 105,000 52,500 525,000 157,500 84,000 210,000 210,000 21,000 21,000 525,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000 1105,000 210,000 4,315,500	132,300 132,300 132,300 132,300 771,750 220,500 441,000 110,250 1,587,400 661,500 771,750 110,250 55,125 551,25 551,25 165,375 88,200 220,500 330,750 220,500 551,250 110,250 551,250 110,250 110,250 220,500 220,500
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephone,Telex, Facsmile and Mobile Phone Services Domestic Travel, and Subsistence, and Other transportation Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Purchase of Curios Rentals of Produced Assets Payment of Rents- Non Residential Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Ser Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food an Boards, Committees, Conferences and Seminars Insurance Costs Group Personal Insurance Specialised Materials and Supplies Supplies for Broadcasting and Information Services Office and General Supplies & Services Sanitary and cleaning materials supplies and services Membership Fees and Dues, and Subscriptions - Internation Contribution to African County Associations Net Expenditure P2: Natura Resource Management SP2.1: Water Services Utilities Supplies and Services Electricity Expenses	120,000 120,000 100,000 1,440,000 1,440,000 1,440,000 100,000 100,000 500,000 150,000 200,000 200,000 200,000 200,000 200,000 100,000	1,000,000 200,000 400,000 400,000 50,000 100,000 300,000 300,000 1,500,000 1,500,000 300,000 300,000 1,500,000 1,500,000	0 120,000 120,000 1,700,000 400,000 800,000 500,000 1,640,000 800,000 100,000 500,000 800,000 200,000 200,000 200,000 500,000 100,000 100,000 200,000 200,000 500,000 100,000 500,000 100,000 500,000 500,000 100,000 500,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 0 0 0	126,000 126,000 210,000 420,000 105,000 1,512,000 42,000 105,000 52,500 525,000 157,000 210,000 210,000 210,000 210,000 210,000 4315,000 105,000	132,300 132,300 1771,750 220,500 441,000 110,250 1,587,600 441,100 661,500 771,750 110,250 551,25 551,25 551,25 551,25 220,500 330,750 22,050 221,525 551,250 110,250 110,250 110,250 110,250 110,250 110,250 110,250 110,250
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephone,Telex, Facsmile and Mobile Phone Services DomesticTravel and Subsistence, and Other transportation Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplies and Servi Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Purchase of Curiose Rentals of Produced Assets Payment of Rents- Non Residential Training Expense (including capacity building) Travel ,Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Ser Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food an Boards, Committees, Conferences and Seminars Insurance Costs Group Personal Insurance Specialised Materials and Supplies Supplies for Broadcasting and Information Services Office and General Supplies & Services Sanitary and cleaning materials supplies and services Membership Fees and Dues, and Subscriptions - Internation Contrbution to African County Associations Net Expenditure P2: Natural Resource Management SP2.1: Water Services Utilities Supplies and Services Electricity Expenses Water and sewerage charges	120,000 120,000 100,000 1,440,000 1,440,000 1,440,000 100,000 100,000 100,000 150,000 200,000 250,000 250,000 250,000 250,000 250,000 200,000 200,000 200,000 100,000	1,000,000 200,000 400,000 400,000 50,000 50,000 100,000 300,000 1,500,000 (10,000) (20,000) (20,000)	0 120,000 120,000 1,700,000 400,000 800,000 500,000 1,640,000 800,000 100,000 800,000 200,000 200,000 100,000 200,000 100,000 200,000 100,000	126,000 126,000 126,000 210,000 420,000 105,000 1,512,000 42,000 630,000 735,000 105,000 525,000 525,000 210,000 210,000 210,000 525,000 105,000 210,000 4,315,000 210,000 4,315,500	132,300 132,300 132,300 771,750 220,500 441,000 110,250 1,587,600 444,100 661,500 771,750 110,250 551,25 55,125 551,250 220,500 220,500 220,500 220,500 2551,250 110,250 110,250 110,250 220,500 233,0750 110,250 220,500 2333,0750 110,250 220,500 2333,0750 220,500 230,500 251,250 110,250 251,250 110,250 220,500 230,500 251,250 110,250 220,500 251,250 110,250 220,500 251,250 110,250 220,500 251,250 110,250 220,500 251,250 110,250 220,500 251,250 251,250 110,250 220,500 251,250
	SP1.2:Miss Tourism Kenya/Tharaka Nithi Communication supplies and services Telephone,Telex, Facsmile and Mobile Phone Services Domestic Travel, and Subsistence, and Other transportation Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Advertising, Awareness and Publicity campaigns Trade Shows and Exhibitions Purchase of Curios Rentals of Produced Assets Payment of Rents- Non Residential Training Expense (including capacity building) Travel, Accomodation, Tuition Fees, and Training Allowance Renumeration of Instructors and Contract Based Training Ser Production and Printing of Training Materials Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food an Boards, Committees, Conferences and Seminars Insurance Costs Group Personal Insurance Specialised Materials and Supplies Supplies for Broadcasting and Information Services Office and General Supplies & Services Sanitary and cleaning materials supplies and services Membership Fees and Dues, and Subscriptions - Internation Contribution to African County Associations Net Expenditure P2: Natura Resource Management SP2.1: Water Services Utilities Supplies and Services Electricity Expenses	120,000 120,000 100,000 1,440,000 1,440,000 1,440,000 100,000 100,000 500,000 150,000 200,000 200,000 200,000 200,000 200,000 100,000	1,000,000 200,000 400,000 400,000 50,000 100,000 300,000 300,000 1,500,000 1,500,000 300,000 300,000 1,500,000 1,500,000	0 120,000 120,000 1,700,000 400,000 800,000 500,000 1,640,000 800,000 100,000 50,000 800,000 450,000 80,000 200,000 200,000 200,000 500,000 200,000 200,000 500,000	126,000 126,000 210,000 420,000 105,000 1,512,000 42,000 105,000 52,500 525,000 157,000 210,000 210,000 210,000 210,000 210,000 4315,000 105,000	132,300 132,300 771,750 220,500 441,000 110,250 1,587,600 44,100 661,500 771,750 110,250 55,125 55,125 551,25 551,250 220,500 330,750 22,050 220,500 251,250 110,250 110,250 110,250 110,250 110,250 110,250 110,250 110,250

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	Internet Connection	30,000	(30,000)	-	31,500	33,075
	DomesticTravel and Subsistence, and other transportation	400,000	(400,000)	-	420,000	441,000
	Travel costs (airlines,bus, railway, mileage allowances, etc	200,000	(200,000)	-	210,000	220,500
	Accomodation- Domestic Travel	150,000	(150,000)	-	157,500	165,375
	Daily Subsistence Allowance	50,000	(50,000)	-	52,500	55,125
	Printing , Advertising, and information Supplies and Servi	30,000	(30,000)	-	31,500	33,075
	Subscriptions to Newspapers, magazines and Periodicals	30,000	(30,000)	-	31,500	33,075
	Training Expense (including capacity building)	210,000	(210,000)	-	220,500	231,525
	Travel ,Accomodation, Tuition Fees, and Training Allowance	100,000	(100,000)	-	105,000	110,250
	Renumeration of Instructors and Contract Based Training Ser	80,000	(80,000)	-	84,000	88,200
	Production and Printing of Training Materials	20,000	(20,000)	-	21,000	22,050
	Hire of Training Facilities and Equipment	10,000	(10,000)	-	10,500	11,025
	Hospitality Supplies and Services	250,000	(250,000)	-	262,500	275,625
	Boards, Committees, Conferences and Seminars	250,000	(250,000)	-	262,500	275,625
	Office and General Supplies & Services	80,000	(80,000)	-	84,000	88,200
	General Office Supplies (papers, pencils, forms, small office e	60,000	(60,000) (20,000)	-	63,000	66,150
	Sanitary and cleaning materials supplies and services	20,000 170,000	(20,000) (170,000)	-	21,000 178,500	22,050 187,425
	Fuel Oil and Lubricants	170,000	(170,000)	-	178,500	187,425
	Fuel oil and other operation expenses Routine Maintenance - Other Assets	40,000	(40,000)	-	42,000	44,100
	Maintenance of Buildings and Stations - Non Residential	20,000	(20,000)	-	21,000	22,050
	Maintenance of Computers, Software and Networks	20,000	(20,000)	-	21,000	22,050
	Purchase of Vehicles and Other Transport Equipment	4,500,000	(4,500,000)	-	4,725,000	4,961,250
	Purchase of Motor Vehicles	4,500,000	(4,500,000)		4,725,000	4,961,250
	Purchase of Office Furniture and General Equipment	80,000	(80,000)		84,000	88,200
	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and Other IT Equipment	80,000	(80,000)		84,000	88,200
	Net Expenditure	6,040,000	(6,040,000)	0	6,342,000	6,659,100
	1vet Experiment	0,040,000	(0,040,000)	0	0,542,000	0,032,100
	SP3: Natural Resources and Environmental Conservation			v		
	22 OF Futural at Resources and Environmental Conservation					
	Utilities Supplies and Services	56,000	-	56,000	58,800	61,740
	Electricity Expenses	36,000		36,000	37,800	39,690
 	Water and sewerage charges	20,000		20,000	21,000	22,050
	Communication supplies and services	370,000	-	370,000	388,500	407,925
	Telephone, Telex, Facsmile and Mobile Phone Services	240,000		240,000	252,000	264,600
	Internet Connection	120,000		120,000	126,000	132,300
	Courier and Postal services	10,000		10,000	10,500	11,025
	DomesticTravel and Subsistence, and other transportation	800,000	-	800,000	840,000	882,000
	Travel costs (airlines, bus, railway, mileage allowances, etc	300,000		300,000	315,000	330,750
	Accomodation- Domestic Travel	400,000		400,000	420,000	441,000
	Daily Subsistence Allowance	100,000		100,000	105,000	110,250
	Printing, Advertising, and information Supplies and Servi	70,000	-	70,000	73,500	77,175
	Publishing and Printing Services	40,000		40,000	42,000	44,100
	Subscriptions to Newspapers, magazines and Periodicals	30,000		30,000	31,500	33,075
	Rentals of Produced Assets	60,000	-	60,000	63,000	66,150
	Payment of Rents- Non Residential	60,000		60,000	63,000	66,150
	Training Expense (including capacity building)	210,000	-	210,000	220,500	231,525
	Travel ,Accomodation, Tuition Fees, and Training Allowance	100,000		100,000	105,000	110,250
	Renumeration of Instructors and Contract Based Training Ser	80,000		80,000	84,000	88,200
	Production and Printing of Training Materials	20,000		20,000	21,000	22,050
	Hire of Training Facilities and Equipment	10,000		10,000	10,500	11,025
	Hospitality Supplies and Services	300,000	2,000,000	2,300,000	315,000	330,750
	Boards, Committees, Conferences and Seminars	300,000		300,000	315,000	330,750
2210803	State Hospitality Costs		2,000,000			
	Office and General Supplies & Services	300,000	-	300,000	315,000	330,750
	General Office Supplies (papers, pencils, forms, small office e	200,000		200,000	210,000	220,500
	Supplies and Accessories for computers and printers	40,000		40,000	42,000	44,100
	Sanitary and cleaning materials supplies and services	60,000		60,000	63,000	66,150
	Fuel Oil and Lubricants	170,000	-	170,000	178,500	187,425
	Fuel oil and other operation expenses	170,000		170,000	178,500	187,425
	Routine Maintenance - Vehicles and Other Transport Equi	140,000	-	140,000	147,000	154,350
	Maintenance Expenses - Motor Vehicles	140,000		140,000	147,000	154,350
	Routine Maintenance - Other Assets	20,000	-	20,000	21,000	22,050
	Maintenance of Computers, Software and Networks	20,000		20,000	21,000	22,050
	Purchase of Office Furniture and General Equipment	60,000	-	60,000	63,000	66,150
	Purchase of Computers, Printers and Other IT Equipment	60,000		60,000	63,000	66,150
	Net Expenditure	2,556,000	2,000,000	4,556,000	2,683,800	2,817,990
				0	 	1
	D4. Commel Administration D1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			0		
	P4: General Administration Planning and Support Services			0		
2110100	SP4.1: General Administrative Services	20,000,000		•	21 000 000	22.050.000
2110100 2110105	Basic Salaries - Permanent Employees Basic Salaries	20,000,000 20,000,000	-	20,000,000 20,000,000	21,000,000 21,000,000	22,050,000 22,050,000
2110105 2110300	Other expenses	8,500,000	(5,000,000)	3,500,000		9,371,250
2110300	Mortgages	5,000,000	(5,000,000)	3,300,000	5,250,000	5,512,500
2110301	Gratuity allowances	3,500,000	(3,000,000)	3,500,000	3,675,000	3,858,750
2110302	Utilities Supplies and Services	137,200	-	137,200	3,675,000 144,060	151,263
 	Electricity Expenses	97,200	-	97,200	102,060	107,163
 	Water and sewerage charges	40,000		40,000	42,000	44,100
 	Communication supplies and services	610,500	-	610,500	641,025	673,076
 	Telephone, Telex, Facsmile and Mobile Phone Services	396,000	-	396,000	415,800	436,590
	receptione, retex, racsimic and widone ritione services					
	Internet Connection	198 000	ı	108 000	207 900	218 205
	Internet Connection Courier and Postal services	198,000 16,500		198,000 16,500	207,900 17,325	218,295 18,191

		DomesticTravel and Subsistence, and other transportation	1,290,000	-	1,290,000	1,354,500	1,422,225
		Travel costs (airlines,bus, railway, mileage allowances, etc	500,000		500,000	525,000	551,250
		Accomodation- Domestic Travel	625,000		625,000	656,250	689,063
		Daily Subsistence Allowance	165,000		165,000	173,250	181,913
		Printing, Advertising, and information Supplies and Service	535,500	-	535,500	562,275	590,389
		Publishing and Printing Services	66,000		66,000	69,300	72,765
		Subscriptions to Newspapers, magazines and Periodicals	49,500		49,500	51,975	54,574
		Advertising, Awareness and Publicity campaigns	400,000		400,000	420,000	441,000
		Purchase of Curios	20,000		20,000	21,000	22,050
		Rentals of Produced Assets	100,000	-	100,000	105,000	110,250
		Payment of Rents- Non Residential	100,000		100,000	105,000	110,250
		Training Expense (including capacity building)	344,500	-	344,500	361,725	379,811
		Travel ,Accomodation, Tuition Fees, and Training Allowance	165,000		165,000	173,250	181,913
		Renumeration of Instructors and Contract Based Training Ser	130,000		130,000	136,500	143,325
		Production and Printing of Training Materials	33,000		33,000	34,650	36,383
		Hire of Training Facilities and Equipment	16,500		16,500	17,325	18,191
		Hospitality Supplies and Services	1,200,000	_	1,200,000	1,260,000	1,323,000
		Catering Services, (receptions), Accomodation, Gifts, Food an	1,000,000		1,000,000	1,050,000	1,102,500
	1	Boards, Committees, Conferences and Seminars	200,000		200,000	210.000	220,500
	1	Office and General Supplies & Services	496,000	_	496,000	520,800	546.840
		General Office Supplies (papers, pencils, forms, small office e	330,000	<u> </u>	330,000	346,500	363,825
		Supplies and Accessories for computers and printers	66,000		66,000	69,300	72,765
		Sanitary and cleaning materials supplies and services	100,000		100,000	105,000	110,250
		Fuel Oil and Lubricants	280,500	-	280,500	294,525	309,251
		Fuel oil and other operation expenses	280,500		280,500	294,525	309,251
		Other Operating Expenses	250,000	-	250,000	262,500	275,625
			250,000		250,000	262,500	275,625
		Contracted Guards and Cleaning Services	,		230,000	241,500	2/3,623 253,575
	-	Routine Maintenance - Vehicles and Other Transport Equi	230,000	-	230,000	241,500	253,575
		Maintenance Expenses - Motor Vehicles	,		30,000		33,075
	-	Routine Maintenance - Other Assets	30,000	-	/	31,500	,-
		Maintenance of Computers, Software and Networks	30,000		30,000	31,500	33,075
		Purchase of Vehicles and Other Transport Equipment	4,500,000	-	4,500,000	4,725,000	4,961,250
		Purchase of Motor Vehicles	4,500,000		4,500,000	4,725,000	4,961,250
		Purchase of Office Furniture and General Equipment	100,000	-	100,000	105,000	110,250
		Purchase of Computers, Printers and Other IT Equipment	100,000		100,000	105,000	110,250
4130200		Domestic Payables - from previous Fianancial Years		1,476,230	1,476,230		
4130201		Domestic Payables - from previous Fianancial Years		1,476,230	1,476,230		
					-		
		Net Expenditure	38,604,200	(3,523,770)	35,080,430	40,534,410	42,561,131
					0		
FOTAL REC	URRENT EX	PENDITURE	53,710,200	(6,063,770)	47,646,430		59,215,49
					0		
					Supplementary		l
DEVELOPM	ENT EXPEN		Budget 2015/2016	Adjustment	Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
		P1: Tourism Development and Promotion			0		
		SP1.1: Tourism Branding and Marketing			0		
		Development of tourism markets (Nkondi, ura gate and Mithe	1,500,000		1,500,000	1,575,000	1,653,750
		Development of tourism sites (Kandakame, Gikwa, Gaciongo,	9,000,000	(2,500,000)	6,500,000	9,450,000	9,922,500
		Kinondoni Lodge Upgrade	5,000,000		5,000,000	5,250,000	5,512,500
		Development of tourism sites (Chiakariga, igaironi land acqui	10,000,000	(1,000,000)	9,000,000	10,500,000	11,025,000
		Net Expenditure	25,500,000	(3,500,000)	22,000,000	26,775,000	28,113,750
					0		
		P2: Natural Resource Management			0		
		SP2.1: Water Services			-		
	Mukothima	Reservoirs construction (R. Thanantu)	7,000,000	(7,000,000)	-	7,350,000	7,717,500
			7,000,000	(7,000,000)		7,350,000	7,717,500
	Gatunga	Reservoirs construction (R. Thangatha)	7,000,000	(7,000,000)	-	/,350,000	7,717,500

	Marimanti	Mutonga- Gituma water Project - [Marimanti]	4,000,000	(4,000,000)	-	4,400,000	4,840,000
	Marimanti	Kathura water project	1,000,000	(1,000,000)	-	1,100,000	1,210,000
	Marimanti	Karocho water project	2,000,000	(2,000,000)	-	2,200,000	2,420,000
	Karingani	Nakimwe water project	1,000,000 800,000	(1,000,000)	-	1,100,000	1,210,000
	Karingani Mugwe	Kamatumo water project Kiburini Water project	800,000	(800,000)	-	880,000 880,000	968,000 968,000
	Nkondi	Kithuru Domestic Water Project	4,000,000	(4,000,000)	_	4,400,000	4,840,000
	Nkondi	Kiaga Water Project	6,000,000	(6,000,000)	-	6,600,000	7,260,000
	Nkondi	Tumbura Domestic Water Project	1,500,000	(1,500,000)	-	1,650,000	1,815,000
	Nkondi	T-Tweru Water Project Adjustment	1,500,000	(1,500,000)	-	1,650,000	1,815,000
	Nkondi	Kamuthetu Welfare Water Project	1,000,000	(1,000,000)	-	1,100,000 1,100,000	1,210,000 1,210,000
	Nkondi Chiakariga	Mutige Water Project Gachuguni Mitongoro water project	1,000,000	(1,000,000)		1,100,000	1,210,000
	Chiakariga		, ,	(1,000,000)			
	Mwimbi	Kithino Water Pipes	1,000,000		-	1,100,000	1,210,000
		Kithima water project(WRUA)	500,000	(500,000)	-	550,000	605,000
	Mwimbi	Mbuci Water Project	2,000,000	(2,000,000)	-	2,200,000	2,420,000
	Mwimbi Mwimbi	Thigaa Water Project Ntuneni Water Project	2,000,000 400,000	(2,000,000)	-	2,200,000 440,000	2,420,000
	Mitheru	Water Services Development	400,000	(400,000)	-	440,000	484,000
	Mitheru	Gatue Karimba	2,000,000	(2,000,000)	-	2,200,000	2,420,000
	Mitheru	Kamwene Water Project	3,000,000	(3,000,000)	-	3,300,000	3,630,000
	Mitheru	Mikuu/Nkomani Water Project	1,000,000	(1,000,000)	-	1,100,000	1,210,000
	Mitheru	Langoni water Proejct	1,000,000	(1,000,000)	-	1,100,000	1,210,000
	Gatunga	Kamutua undu water pan	2,000,000	(2,000,000)	-	2,200,000	2,420,000
	Gatunga Gatunga	Kambiti water pan Ithamba nderi earth pan	2,000,000 2,000,000	(2,000,000)	-	2,200,000 2,200,000	2,420,000 2,420,000
	Gatunga	Ciakithene water projects	1,000,000	(1,000,000)		1,100,000	1,210,000
	Gatunga	Gaciongo- gakuuni- irereni water projects	2,000,000	(2,000,000)	-	2,200,000	2,420,000
	Gatunga	Kithinge borehole	200,000	(200,000)	-	220,000	242,000
	Muthambi	Mwithanga Water project	2,500,000	(2,500,000)	-	2,750,000	3,025,000
	Muthambi	Kamwangu Water project	2,000,000	(2,000,000)	-	2,200,000	2,420,000
	Muthambi	Nkangani Water project	1,000,000	(1,000,000)	-	1,100,000	1,210,000
	Mariani	Nkobore/Nkorongo Water project	4,000,000	(4,000,000)	-	4,400,000	4,840,000
	Mariani	Kawema Water project	1,000,000	(1,000,000)	-	1,100,000	1,210,000
	Mariani Karingani	Karegi/Kambugu Water Project Ndagani-KK Water Project	650,000 2,500,000	(650,000)	-	715,000 2,750,000	786,500 3,025,000
	Mukothima	Water Line extensions	2,000,000	(2,000,000)		2,730,000	2,420,000
	Igambango	Kangu water project	300,000	(300,000)	0		363,000
	Igambango mbe	Kajuki water project	2,000,000	(2,000,000)	0	,	,
	Igambango	Kamwonka water project	2,000,000	(2,000,000)	0	2,200,000 2,200,000	2,420,000 2,420,000
	Igambango	Nkorongo /kanyeere/ nkobore	1,000,000	(1,000,000)	0	,,	1,210,000
	Igambango	makanyanga water project	3,000,000	(3,000,000)	0		3,630,000
	Igambango	Kandondo murigi water project	1,000,000	(1,000,000)	0		1,210,000
	Igambango	Kamuthinga water project	1,000,000	(1,000,000)	0	1,100,000	1,210,000
	Mwimbi	Mukami Water Project	1,500,000	(1,500,000)	0	1,650,000	1,815,000
	Marimanti	Ntugi Water Project	4,000,000	(4,000,000)	0	4,400,000	4,840,000
	Chiakariga	Ng'uru Water Project	3,000,000	(3,000,000)	0	3,300,000	3,630,000
	Marimanti	Rukenya Water Project	500,000	(500,000)	0	,	605,000
	Magumoni	Inamakithi water project	500,000	(500,000)	0	550,000	605,000
	Magumoni Magumoni	Magumoni Water Project construction and rehabilitation of public wells	2,000,000 500,000	(500,000)	0	, ,	2,420,000 605,000
	Mugwe	Muranya Water Project Tank	300,000	(300,000)	-	330,000	363,000
	Mugwe	Mari Mugwe Project water tank	200,000	(200,000)		220,000	242,000
	Mugwe	Ndigia Water Project Pipes- Gitwaka	400,000	(400,000)	-	440,000	484,000
	Mugwe	Nkabu Water Project	300,000	(300,000)	-	330,000	363,000
	Mugwe	Nkuthika Water Project		-	-	,	
	Mugwe	Shallow well rehabilitation (5)	1,000,000	(1,000,000)	-	1,100,000	1,210,000
		Net Expenditure	106,850,000	(106,850,000)	0	116,585,000	127,246,000
		SP2.2: Natural Resources and Environmental					
	HQ	Seedlings development per sub county (mutonga nursery,	5,000,000	(1,000,000)	4,000,000	5,500,000	6,050,000
	Mugwe	Mugwe Tree Nursery	1,000,000		1,000,000	1,100,000	1,210,000
	Mugwe	Muiru Tree Nursery	300,000		300,000		
	Karingani	Kiangodu environmental Network Group	300,000		300,000	330,000	363,000
	Karingani	Kirwire Environmental group Wetlands Conservation	300,000		300,000	330,000	363,000
	HQ HQ	Wetlands Conservation Hill tops conservation and restoration programs	1,000,000 2,000,000		1,000,000	1,100,000	1,210,000
	HQ HQ	River bank rehabilitation and sensitization	1,000,000		2,000,000 1,000,000	2,200,000 1,100,000	2,420,000 1,210,000
<u> </u>	Karingani	School Greening programme	400,000		400,000	440,000	484,000
	HQ	School greening program School greening program	2,000,000		2,000,000	2,200,000	2,420,000
		SP2.1: Water Services	,,		,,	,,	,,
	Nkondi	Kithuru Domestic Water Project		3,000,000	3,000,000	-	-
	Nkondi	Kiaga Water Project		5,000,000	5,000,000	-	-
	Nkondi	Tumbura Domestic Water Project		500,000	500,000	-	-
4130201	Mwimbi	Mbuci Water Project		1,000,000 46,467,449	1,000,000 46,467,449	-	-
+130201		Domestic Payables - from previous Fianancial Years Net Expenditure	13,300,000	54,967,449	68,267,449	13,965,000	14,663,250
mor:		•			0		
TOTAL DEV	ELOPMENT	EXPENDITURE	145,650,000	(55,382,551)	90,267,449	157,325,000	170,023,000

			0		
TOTAL EXPENDITURE FOR THE DOCKET	199,360,200	(61,446,321)	137,913,879	213,720,710	229,238,496

1		THARAKA N	ITHI COUNTY				
		DOCKET OF TOURISM, ENVIRONMENT, WATER S	ERVICES, IRRIGATI	ON AND NATURAL	RESOURCES		
		COUNTY DEPARTMENT OF IRR	IGATION AND WATE	ER SERVICES			
RECURREN'	T EVDENDI	FUDE	Budget 2015/2016	Adjustment	Supplementary Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
RECURREN	I EXI ENDI	P2: Water Services and Irrigation	Budget 2015/2010	Aujustment	Budget 2013/2010	Budget 2010/2017	Budget 2017/2018
2210100		SP2.1: Water Services		20.000	20.000		
2210100 2210101	_	Utilities Supplies and Services Electricity Expenses	-	30,000 10,000	30,000 10,000	-	-
2210102		Water and sewerage charges	-	20,000	20,000	-	-
		Communication supplies and services	-	128,333	128,333	-	
		Telephone, Telex, Facsmile and Mobile Phone Services Internet Connection	-	98,333 30,000	98,333 30,000	-	-
2210300)	DomesticTravel and Subsistence, and other transportation	-	400,000	400,000	-	-
2210301		Travel costs (airlines,bus, railway, mileage allowances, etc	-	200,000	200,000	-	-
2210302 2210303		Accomodation- Domestic Travel Daily Subsistence Allowance	-	150,000 50,000	150,000 50,000	-	-
2210303		Printing , Advertising, and information Supplies and Servi	-	30,000	30,000	-	
		Subscriptions to Newspapers, magazines and Periodicals	-	30,000	30,000	-	-
		Training Expense (including capacity building) Travel ,Accomodation, Tuition Fees, and Training Allowance	-	210,000 100,000	210,000 100,000	-	-
		Renumeration of Instructors and Contract Based Training Serv	-	80,000	80,000	-	-
		Production and Printing of Training Materials	-	20,000	20,000	-	-
		Hire of Training Facilities and Equipment	-	10,000 250,000	10,000 250,000	-	-
	1	Hospitality Supplies and Services Boards, Committees, Conferences and Seminars	-	250,000	250,000	-	-
		Office and General Supplies & Services	-	80,000	80,000	-	-
	1	General Office Supplies (papers, pencils, forms, small office eq	=	60,000 20,000	60,000 20,000	-	-
	1	Sanitary and cleaning materials supplies and services Fuel Oil and Lubricants	-	20,000 170,000	20,000 170,000	-	-
		Fuel oil and other operation expenses	-	170,000	170,000	-	
		Routine Maintenance - Other Assets	-	40,000	40,000	-	-
		Maintenance of Buildings and Stations - Non Residential Maintenance of Computers, Software and Networks	-	20,000 20,000	20,000 20,000	-	-
		Purchase of Vehicles and Other Transport Equipment	-	3,000,000	3,000,000	-	-
		Purchase of Motor Vehicles		3,000,000	3,000,000	-	-
		Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and Other IT Equipment	-	80,000 80,000	80,000 80,000	-	-
		Net Expenditure	0	4,418,333	4,418,333	0	0
					0		
		ge Infrastructure age Infrastructure and Irrigation Development					
2210100	Julion of Drain	Utilities Supplies and Services	-	80,000	80,000	-	-
2210101		Electricity Expenses	i	58,000	58,000	-	-
2210102 2210300		Water and sewerage charges DomesticTravel and Subsistence, and other transportation	-	22,000 828,000	22,000 828,000	-	-
2210300				020,000			_
		Travel costs (airlines,bus, railway, mileage allowances, etc	-	180,000	180,000	=	-
2210302		Accomodation- Domestic Travel	=	260,000	260,000	-	-
2210302 2210303		Accomodation- Domestic Travel Daily Subsistence Allowance	-	260,000 388,000	260,000 388,000	- -	-
2210302 2210303 2210500		Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplies and Servi	=	260,000 388,000 521,667	260,000 388,000 521,667	-	-
2210302 2210303 2210500 2210502 2210505		Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Trade Shows and Exhibitions	-	260,000 388,000 521,667 4,167 517,500	260,000 388,000 521,667 4,167 517,500	-	-
2210302 2210303 2210500 2210502 2210505 2211100		Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Trade Shows and Exhibitions Office and General Supplies & Services		260,000 388,000 521,667 4,167 517,500 330,000	260,000 388,000 521,667 4,167 517,500 330,000	- - - - - -	-
2210302 2210303 2210500 2210502 2210505 2211100 2211101		Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Trade Shows and Exhibitions Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office eq	-	260,000 388,000 521,667 4,167 517,500 330,000 210,000	260,000 388,000 521,667 4,167 517,500 330,000 210,000	- - - -	-
2210302 2210303 2210500 2210502 2210505 2211100 2211101 2211102 2211200		Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Trade Shows and Exhibitions Office and General Supplies & Services		260,000 388,000 521,667 4,167 517,500 330,000	260,000 388,000 521,667 4,167 517,500 330,000	- - - - - -	-
2210302 2210303 2210500 2210505 2211000 2211101 2211102 2211200 2211201		Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Trade Shows and Exhibitions Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office eq Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel oil and other operation expenses		260,000 388,000 521,667 4,167 517,500 330,000 210,000 120,000 660,000	260,000 388,000 521,667 4,167 517,500 330,000 210,000 660,000 660,000		
2210302 2210303 2210500 2210502 2210505 2211100 2211101 2211102 2211200 2211201 2220100		Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Trade Shows and Exhibitions Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office eq Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport Equ		260,000 388,000 521,667 4,167 517,500 330,000 210,000 120,000 660,000 660,000 700,000	260,000 388,000 521,667 4,167 517,500 330,000 210,000 660,000 660,000 700,000	- - - - - - - - - - - - - - - - - - -	
2210302 2210303 2210500 2210502 2210505 2211100 2211101 2211200 2211201		Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Trade Shows and Exhibitions Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office eq Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel oil and other operation expenses		260,000 388,000 521,667 4,167 517,500 330,000 210,000 120,000 660,000	260,000 388,000 521,667 4,167 517,500 330,000 210,000 660,000 660,000		
2210302 2210303 2210500 2210502 2210505 2211100 2211101 2211102 2211200 2211201 2220100		Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Trade Shows and Exhibitions Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office eq Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport Equ Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks		260,000 388,000 521,667 4,167 517,500 330,000 210,000 660,000 700,000 700,000 250,000	260,000 388,000 521,667 4,167 517,500 330,000 210,000 660,000 700,000 700,000 2250,000		
2210302 2210303 2210500 2210502 2210505 2211100 2211101 2211102 2211200 2211201 22220100 2220101		Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Trade Shows and Exhibitions Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office eq Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport Equ Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets		260,000 388,000 521,667 4,167 517,500 330,000 210,000 120,000 660,000 700,000 700,000 250,000	260,000 388,000 521,667 4,167 517,500 330,000 210,000 120,000 660,000 700,000 700,000 250,000		-
2210302 2210303 2210500 2210502 2210505 2211100 2211101 2211102 2211200 2211201 2220100 2220101 2220200	CURRENT EX	Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Trade Shows and Exhibitions Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office eq Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport Equ Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks		260,000 388,000 521,667 4,167 517,500 330,000 210,000 660,000 700,000 700,000 250,000	260,000 388,000 521,667 4,167 517,500 330,000 210,000 660,000 700,000 700,000 2250,000		
2210302 2210303 2210500 2210502 2210505 2211100 2211101 2211101 22211200 2211201 2220100 2220210 2220210 TOTAL REC		Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplies and Servi Publishing and Printing Services Trade Shows and Exhibitions Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office eq Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport Equ Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure EXPENDITURE	- - - - - - - - - - - - - - - - - - -	260,000 388,000 521,667 4,167 517,500 330,000 210,000 660,000 700,000 700,000 250,000 3,369,667	260,000 388,000 521,667 4,167 517,500 330,000 210,000 660,000 660,000 700,000 700,000 250,000 3,369,667	- - - - - - - - - - - - - - - - - - -	
2210302 2210303 2210500 2210502 2210505 2211100 2211101 2211102 2211200 2211201 2220100 2220101 2220200		Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Trade Shows and Exhibitions Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office eq Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport Equ Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure CPENDITURE DITURE	- - - - - - - - - - - - - - - - - - -	260,000 388,000 521,667 4,167 517,500 330,000 210,000 120,000 660,000 700,000 700,000 250,000 3,369,667	260,000 388,000 521,667 4,167 517,500 330,000 210,000 660,000 660,000 700,000 700,000 250,000 3,369,667		
2210302 2210303 2210500 2210502 2210505 2211100 2211101 2211200 2211201 2220100 22202101 2220210 2220210		Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplies and Servi Publishing and Printing Services Trade Shows and Exhibitions Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office eq Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport Equ Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure EXPENDITURE	- - - - - - - - - - - - - - - - - - -	260,000 388,000 521,667 4,167 517,500 330,000 210,000 660,000 700,000 700,000 250,000 3,369,667	260,000 388,000 521,667 4,167 517,500 330,000 210,000 660,000 660,000 700,000 700,000 250,000 3,369,667	- - - - - - - - - - - - - - - - - - -	
2210302 2210303 2210500 2210502 2210505 2211100 2211101 2211200 2211201 2220100 22202101 2220210 2220210		Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Trade Shows and Exhibitions Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office eq Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport Equ Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure PENDITURE P2: Natural Resource Management SP2.1: Water Services Reservoirs construction (R. Thanantu)	- - - - - - - - - - - - - - - - - - -	260,000 388,000 521,667 4,167 517,500 330,000 210,000 660,000 660,000 700,000 250,000 250,000 3,369,667 7,788,000 Budget 2014/2015	260,000 388,000 521,667 4,167 517,500 330,000 210,000 120,000 660,000 700,000 250,000 250,000 3,369,667 7,788,000 0 97,350,000 7,000,000 7,000,000		
2210302 2210303 2210500 2210502 2210505 2211100 2211101 2211200 2211201 2220100 22202101 2220210 2220210	Mukothima Gatunga	Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplies and Servi Publishing and Printing Services Trade Shows and Exhibitions Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office eq Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport Equ Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure VENDITURE DITURE P2: Natural Resource Management SP2.1: Water Services Reservoirs construction (R. Thanantu) Reservoirs construction (R. Thanantu)		260,000 388,000 521,667 4,167 517,500 330,000 210,000 660,000 700,000 700,000 250,000 3,369,667 7,788,000 Budget 2014/2015 97,350,000 7,000,000 7,000,000	260,000 388,000 521,667 4,167 517,500 330,000 210,000 660,000 700,000 250,000 250,000 3,369,667 7,788,000 0 97,350,000 7,000,000 7,000,000 7,000,000		
2210302 2210303 2210500 2210500 2210505 2211100 2211101 2211201 22211201 2220100 22202101 2220210 TOTAL REC	Mukothima Gatunga Igambangon	Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Trade Shows and Exhibitions Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office eq Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport Equ Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure PENDITURE DITURE P2: Natural Resource Management SP2.1: Water Services Reservoirs construction (R. Thanantu) Reservoirs construction (R. Thanantu) Extension of water to County headquarter		260,000 388,000 521,667 4,167 517,500 330,000 210,000 120,000 660,000 700,000 250,000 250,000 3,369,667 7,788,000 Budget 2014/2015 97,350,000 7,000,000 7,000,000 7,000,000 7,000,000	260,000 388,000 521,667 4,167 517,500 330,000 210,000 660,000 700,000 250,000 3,369,667 7,788,000 0 97,350,000 7,000,000 5,000,000 5,000,000 5,000,000		
2210302 2210303 2210500 2210502 2210505 2211100 2211101 2211200 2211201 2220100 22202101 2220210 2220210	Mukothima Gatunga	Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplies and Servi Publishing and Printing Services Trade Shows and Exhibitions Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office eq Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport Equ Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure VENDITURE DITURE P2: Natural Resource Management SP2.1: Water Services Reservoirs construction (R. Thanantu) Reservoirs construction (R. Thanantu)		260,000 388,000 521,667 4,167 517,500 330,000 210,000 660,000 700,000 700,000 250,000 3,369,667 7,788,000 Budget 2014/2015 97,350,000 7,000,000 7,000,000	260,000 388,000 521,667 4,167 517,500 330,000 210,000 660,000 700,000 250,000 250,000 3,369,667 7,788,000 0 97,350,000 7,000,000 7,000,000 7,000,000		
2210302 2210303 2210500 2210502 2210505 2211100 2211101 2211200 2211201 2220100 22202101 2220210 2220210	Mukothima Gatunga Igambangon Marimanti Marimanti	Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplies and Servi Publishing and Printing Services Trade Shows and Exhibitions Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office eq Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport Equ Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure PENDITURE P2: Natural Resource Management SP2.1: Water Services Reservoirs construction (R. Thanantu) Reservoirs construction (R. Thanantu) Extension of water to County headquarter Muttonga- Gituma water Project - [Marimanti] Kathura water project Karocho water project		260,000 388,000 521,667 4,167 517,500 330,000 210,000 660,000 660,000 700,000 250,000 250,000 3,369,667 7,788,000 8udget 2014/2015 97,350,000 7,000,000 7,000,000 5,000,000 4,000,000 1,000,000 1,000,000	260,000 388,000 521,667 4,167 517,500 330,000 210,000 660,000 660,000 700,000 250,000 250,000 0 7,7788,000 0 97,350,000 7,000,000 7,000,000 7,000,000 7,000,000		
2210302 2210303 2210500 2210502 2210505 2211100 2211101 2211200 2211201 2220100 22202101 2220210 2220210	Mukothima Gatunga Igambangon Marimanti Marimanti Karingani	Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Trade Shows and Exhibitions Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office eq Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel oil and tubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport Equ Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure P2: Natural Resource Management SP2.1: Water Services Reservoirs construction (R. Thanantu) Reservoirs construction (R. Thanantu) Extension of water to County headquarter Mutonga- Gituma water Project - [Marimanti] Kathura water project Nakimwe water project		260,000 388,000 521,667 4,167 517,500 330,000 120,000 660,000 700,000 700,000 250,000 3,369,667 7,788,000 Pudget 2014/2015 97,350,000 7,000,000 7,000,000 1,000,000 1,000,000 1,000,000 1,000,000	260,000 388,000 521,667 4,167 517,500 330,000 210,000 660,000 660,000 700,000 250,000 3,369,667 7,788,000 7,000,000 7,000,000 7,000,000 7,000,000		
2210302 2210303 2210500 2210500 2210505 2211100 2211101 2211201 22211201 2220100 22202101 2220210 TOTAL REC	Mukothima Gatunga Igambangon Marimanti Marimanti Karingani Karingani	Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Trade Shows and Exhibitions Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office eq Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport Equ Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure OPENDITURE DITURE P2: Natural Resource Management SP2.1: Water Services Reservoirs construction (R. Thanantu) Reservoirs construction (R. Thanantu) Extension of water to County headquarter Mutonga- Gituma water Project - [Marimanti] Kathura water project Karocho water project Kamatumo water project		260,000 388,000 521,667 4,167 517,500 330,000 210,000 120,000 660,000 700,000 700,000 250,000 3,369,667 7,788,000 7,000,000 7,000,000 7,000,000 7,000,000	260,000 388,000 521,667 4,167 517,500 330,000 210,000 120,000 660,000 700,000 700,000 250,000 3,369,667 7,788,000 7,000,000 7,000,000 7,000,000 7,000,000		
2210302 2210303 2210500 2210500 2210505 2211100 2211101 2211201 22211201 2220100 22202101 2220210 TOTAL REC	Mukothima Gatunga Igambangon Marimanti Marimanti Karingani	Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Trade Shows and Exhibitions Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office eq Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel oil and tubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport Equ Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure P2: Natural Resource Management SP2.1: Water Services Reservoirs construction (R. Thanantu) Reservoirs construction (R. Thanantu) Extension of water to County headquarter Mutonga- Gituma water Project - [Marimanti] Kathura water project Nakimwe water project		260,000 388,000 521,667 4,167 517,500 330,000 210,000 660,000 660,000 700,000 250,000 250,000 3,369,667 7,788,000 800,000 4,000,000 1,000,000 1,000,000 800,000 800,000	260,000 388,000 521,667 4,167 517,500 330,000 210,000 660,000 660,000 700,000 250,000 250,000 7,7788,000 0 97,350,000 7,000,000 7,000,000 1,000,000 1,000,000 800,000 800,000		
2210302 2210303 2210500 2210502 2210505 2211100 2211101 2211200 2211201 2220100 22202101 2220210 2220210	Mukothima Gatunga Igambangon Marimanti Marimanti Karingani Karingani Mugwe Nkondi	Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Trade Shows and Exhibitions Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office eq Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel oil and tubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport Equ Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure PENDITURE DITURE P2: Natural Resource Management SP2.1: Water Services Reservoirs construction (R. Thanantu) Reservoirs construction (R. Thanantu) Extension of water to County headquarter Mutonga- Gituma water Project Nathura water project Nathura water project Karocho water project Karocho water project Kamatumo water project Kiburini Water project Kiburini Water project Kithuru Domestic Water Project Kidaga Water Project Kiaga Water Project		260,000 388,000 521,667 4,167 517,500 330,000 120,000 660,000 660,000 700,000 250,000 3,369,667 7,788,000 800,000 1,000,000 1,000,000 1,000,000 1,000,000	260,000 388,000 521,667 4,167 517,500 330,000 210,000 660,000 660,000 700,000 250,000 3,369,667 7,788,000 7,000,000 7,000,000 7,000,000 1,000,000 1,000,000 1,000,000 800,000 800,000 1,000,000 1,000,000 1,000,000 1,000,000		
2210302 2210303 2210500 2210502 2210505 2211100 2211101 2211200 2211201 2220100 22202101 2220210 2220210	Mukothima Gatunga Igambangon Marimanti Marimanti Karingani Karingani Mugwe Nkondi Nkondi	Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Trade Shows and Exhibitions Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office eq Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport Equ Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure OPENDITURE P2: Natural Resource Management SP2.1: Water Services Reservoirs construction (R. Thanantu) Reservoirs construction (R. Thanantu) Extension of water to County headquarter Mutonga- Gituma water Project - [Marimanti] Kathura water project Karocho water project Kamatumo water project Kamatumo water project Kiburini Water project Kithurini Water project Tumbura Domestic Water Project Tumbura Domestic Water Project		260,000 388,000 521,667 4,167 517,500 330,000 210,000 120,000 660,000 700,000 700,000 250,000 3,369,667 7,788,000 7,000,000 7,000,000 7,000,000 1,000,000 1,000,000 800,000 1,000,000 1,000,000 1,000,000 1,000,000	260,000 388,000 521,667 4,167 517,500 330,000 210,000 120,000 660,000 700,000 700,000 250,000 3,369,667 7,788,000 7,000,000 7,000,000 7,000,000 1,000,000 1,000,000 800,000 800,000 1,000,000 1,000,000 1,000,000 1,000,000		
2210302 2210303 2210500 2210502 2210505 2211100 2211101 2211200 2211201 2220100 22202101 2220210 2220210	Mukothima Gatunga Igambangon Marimanti Marimanti Karingani Karingani Mugwe Nkondi	Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Trade Shows and Exhibitions Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office eq Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel oil and tubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport Equ Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure PENDITURE DITURE P2: Natural Resource Management SP2.1: Water Services Reservoirs construction (R. Thanantu) Reservoirs construction (R. Thanantu) Extension of water to County headquarter Mutonga- Gituma water Project Nathura water project Nathura water project Karocho water project Karocho water project Kamatumo water project Kiburini Water project Kiburini Water project Kithuru Domestic Water Project Kidaga Water Project Kiaga Water Project		260,000 388,000 521,667 4,167 517,500 330,000 120,000 660,000 660,000 700,000 250,000 3,369,667 7,788,000 800,000 1,000,000 1,000,000 1,000,000 1,000,000	260,000 388,000 521,667 4,167 517,500 330,000 210,000 660,000 660,000 700,000 250,000 3,369,667 7,788,000 7,000,000 7,000,000 7,000,000 1,000,000 1,000,000 1,000,000 800,000 800,000 1,000,000 1,000,000 1,000,000 1,000,000		Budget 2016/2017
2210302 2210303 2210500 2210500 2210505 2211100 2211101 2211201 22211201 2220100 22202101 2220210 TOTAL REC	Mukothima Gatunga Igambangon Marimanti Marimanti Karingani Karingani Karingani Nkondi Nkondi Nkondi Nkondi Nkondi Nkondi	Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Servi Publishing and Printing Services Trade Shows and Exhibitions Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office eq Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport Equ Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure P2: Natural Resource Management SP2.1: Water Services Reservoirs construction (R. Thanantu) Reservoirs construction (R. Thanantu) Extension of water to County headquarter Mutonga- Gituma water Project - [Marimanti] Kathura water project Karocho water project Kamatumo water project Kiburini Water project Kiburini Water project Kiburini Water Project T-Tweru Water Project Muttige Water Project Adjustment Kamuthetu Welfare Water Project Mutige Water Project Gachuguni		260,000 388,000 521,667 4,167 517,500 330,000 120,000 660,000 660,000 700,000 250,000 3,369,667 7,788,000 7,000,000 7,000,000 7,000,000 1,000,000 1,000,000 1,000,000 1,000,000	260,000 388,000 521,667 4,167 517,500 330,000 210,000 660,000 660,000 700,000 250,000 3,369,667 7,788,000 7,000,000 7,000,000 1,000,000 1,000,000 1,000,000 1,000,000		Budget 2016/2017
2210302 2210303 2210500 2210500 2210505 2211100 2211101 2211201 22211201 2220100 22202101 2220210 TOTAL REC	Mukothima Gatunga Igambangon Marimanti Marimanti Karingani Karingani Mugwe Nkondi Nkondi Nkondi Nkondi	Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplies and Servi Publishing and Printing Services Trade Shows and Exhibitions Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office eq Supplies and Accessories for computers and printers Fuel Oil and Lubricants Fuel oil and tubricants Fuel oil and other operation expenses Routine Maintenance - Vehicles and Other Transport Equ Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Net Expenditure PENDITURE P2: Natural Resource Management SP2.1: Water Services Reservoirs construction (R. Thanantu) Reservoirs construction (R. Thangatha) Extension of water to County headquarter Mutonga- Gituma water Project - [Marimanti] Kathura water project Nakimwe water project Kamatumo water project Kimuri Water project Kithuru Domestic Water Project Tumbura Domestic Water Project T-Tweru Water Project Adjustment Kamuthetu Welfare Water Project		260,000 388,000 521,667 4,167 517,500 330,000 210,000 660,000 660,000 700,000 250,000 250,000 3,369,667 7,788,000 7,000,000 7,000,000 7,000,000 1,000,000 1,000,000 1,000,000 1,000,000	260,000 388,000 521,667 4,167 517,500 330,000 210,000 120,000 660,000 660,000 700,000 250,000 250,000 3,369,667 7,788,000 7,000,000 7,000,000 7,000,000 1,000,000 1,000,000 1,000,000 1,000,000		

Mwimbi	Kithima water project(WRUA)	-	500,000	500,000	-	
Mwimbi	Mbuci Water Project	-	1,000,000	1,000,000	=	
Mwimbi	Thigaa Water Project	-	2,000,000	2,000,000	-	
Mwimbi	Ntuneni Water Project	-	400,000	400,000	-	
Mitheru	Water Services Development	-	-	-	-	
Mitheru	Gatue Karimba	-	2,000,000	2,000,000	=	
Mitheru	Kamwene Water Project	-	3,000,000	3,000,000	-	
Mitheru	Mikuu/Nkomani Water Project	-	1,000,000	1,000,000	=	
Mitheru	Langoni water Proejct	-	1,000,000	1,000,000	-	
Gatunga	Kamutua undu water pan	-	2,000,000	2,000,000	-	
Gatunga	Kambiti water pan	-	2,000,000	2,000,000	-	
Gatunga	Ithamba nderi earth pan	-	2,000,000	2,000,000	-	
Gatunga	Ciakithene water projects	-	1,000,000	1,000,000	-	
Gatunga	Gaciongo- gakuuni- irereni water projects	-	2,000,000	2,000,000	-	
Gatunga	Kithinge borehole	-	200,000	200,000	-	
Muthambi	Mwithanga Water project	_	2,500,000	2,500,000	-	
Muthambi	Kamwangu Water project	_	2,000,000	2,000,000	-	
Muthambi	Nkangani Water project	-	1,000,000	1,000,000		
Mariani			4,000,000	4,000,000	-	
	Nkobore/Nkorongo Water project					
Mariani	Kawema Water project	-	1,000,000	1,000,000	-	
Mariani	Karegi/Kambugu Water Project	-	650,000	650,000	=	
Karingani	Ndagani-KK Water Project	-	2,500,000	2,500,000	-	
Mukothima	Water Line extensions	-	2,000,000	2,000,000	-	
Igambango	Kangu water project	-	300,000	300,000	-	
Igambango	Kajuki water project		2,000,000	2,000,000		
mbe	kajuki water project	=	2,000,000	2,000,000	-	
Igambango	Kamwonka water project	-	2,000,000	2,000,000	-	
Igambango	Nkorongo /kanyeere/ nkobore	-	1,000,000	1,000,000		
Igambango	makanyanga water project	-	3,000,000	3,000,000	-	
Igambango	Kandondo murigi water project	_	1,000,000	1,000,000	-	
Igambango	Kamuthinga water project	-	1,000,000	1,000,000	-	
Mwimbi	Mukami Water Project	-	1,500,000	1,500,000	-	
Marimanti				4,000,000		
	Ntugi Water Project		4,000,000		-	
Chiakariga	Ng'uru Water Project	-	3,000,000	3,000,000	-	
Marimanti	Rukenya Water Project	-	500,000	500,000	-	
Magumoni	Inamakithi water project	-	500,000	500,000	-	
Magumoni	Magumoni Water Project	=	2,000,000	2,000,000	-	
Magumoni	construction and rehabilitation of public wells	-	500,000	500,000	-	
Mugwe	Muranya Water Project Tank	-	300,000	300,000	-	
Mugwe	Mari Mugwe Project water tank	-	200,000	200,000		
Mugwe	Ndigia Water Project Pipes- Gitwaka	-	400,000	400,000	-	
Mugwe	Nkabu Water Project	-	300,000	300,000	-	
Mugwe	Nkuthika Water Project	-	700,000	700,000		
Mugwe	Shallow well rehabilitation (5)		300,000	300,000	_	
wingwo	P4: Irrigation and Drainage Infrastructure	= -	300,000	500,000	-	
	SP4.1: Promotion of Drainage Infrastructure and Irrigatio		42,600,000	42,600,000	_	
Nkondi	Rukurini irrigation project - [Nkondi]	-	5,000,000	5,000,000	-	
	Gathitini Irrigation [Mukothima]	-	3,000,000	3,000,000	-	
Mukothima	Thangatha Irrigation Scheme	-	3,000,000	3,000,000	-	
Chiakariga	Chiakamakamaka Water project	-	3,000,000	3,000,000	-	
		-	4,000,000	4,000,000	-	
Chiakariga	Mbacaca-Chiakariga-Materi Water Project	-	5,000,000	5,000,000	0	0
Mugwe	Gitareni Water Supply (Irrigation)	-		, , ,	U	U
Muthambi	Muthambi- Gitije Irrigation Scheme - [Muthambi]	-	3,000,000	3,000,000	-	
Magumoni	Thuci Water Range irrigation scheme [Magumoni]	-	2,000,000	2,000,000	-	
Magumoni	Muungano	-	1,000,000	1,000,000		
Mariani	Manyaga	-	2,600,000	2,600,000	-	
Gatunga	Maragwa	-	5,000,000	5,000,000	-	
Marimanti	Kanyingi Irrigation	-	1,000,000	1,000,000	-	
Ganga	Mugumango Irrigation [Ganga]	-	8,000,000	8,000,000	-	
Ganga	1			0	Ī	
	TWINDLIN WILLIAM					
AL DEVELOPMEN	EXPENDITURE	0	139,950,000	139,950,000	0	