#### 303000000 KILIFI COUNTY

## EXPENDITURE SUMMARY 2014/2015

Details	2013-2014	Gross Recurrent	2013-2014	<b>Gross Development</b>	Total Budget
	Re - Voted Recurrent	2014/2015	Re - Voted Development	2014/2015	Estimates
303010000 COUNTY ASSEMBLY	6,509,920.00	738,715,933.40	35,953,518.00	171,453,518.00	910,169,451.40
303020000 COUNTY EXECUTIVE		470,345,856.00	-	277,610,207.00	747,956,063.00
303030000 FINANCE AND ECONOMIC PLANNING	48,000,000	425,859,454.00	-	525,000,000.00	950,859,454.00
303040000 AGRICULTURE		370,486,672.00	189,252,083.00	449,205,837.00	819,692,509.00
303050000 ENVIRONMENT AND NATURAL RESOURCES	13,000,000.00	145,745,008.20	73,372,198.00	220,694,119.40	366,439,127.60
303060000 EDUCATION, YOUTH AFFAIRS AND SOCIAL DEVELOPMENT	20,000,000	740,357,741.00	15,000,000.00	355,198,070.00	1,095,555,811.00
303070000 COUNTY HEALTH SERVICES	90,692,800	1,251,851,170.00	220,730,296.00	530,230,296.00	1,782,081,466.00
303080000 PHYSICAL PLANNING AND DEVELOPMENT		117,865,316.00	199,000,000.00	573,059,483.00	690,924,799.00
303090000 PUBLIC WORKS AND SERVICES		223,457,297.00	12,400,000.00	363,098,566.00	586,555,863.00
303100000 ICT & E-GOVERNMENT		63,235,610.00	16,958,466.00	72,182,206.00	135,417,816.00
303110000 TRADE DEVELOPMENT AND REGULATION		103,423,659.00	125,700,000.00	151,351,586.00	254,775,245.00
303120000 COUNTY PUBLIC SERVICE BOARD	32,824,580	94,503,776.00			94,503,776.00
GRAND-TOTAL Kshs.	211,027,300	4,745,847,492.60	888,366,561.00	3,689,083,888.40	8,434,931,381.00
Budget Threshold		56		44	100

# REVENUE SMMARY

RE - VOTED REVENUE	1,099,393,861.00
LOCAL REVENUE	1,000,000,000.00
TRANSFER FROM NATIONAL GOVERNMENT	6,335,537,520.00
TOTAL REVENUES	8,434,931,381.00
SURPLUS/DEFICIT	_

### VOTE 303000000 KILIFI COUNTY RECURRENT EXPENDITURE ESTIMATES 2014/2015

### Heads and Items Under Which This Vote will be Accounted for by 303000000 KILIFI COUNTY

Process	SUB-VOTE	TITLE	2013-2014	Estimates	Projec	tions
2110190 Base Sulmise - Permanent - Others   227,854,976   230,618,474   272,8603,21     2110200 Basic Wages - Temporary Imployees   17,000.00   18,700.00   20,077,000     2110200 Permanent - Others   5,000.00   18,500.00   18,500.00   18,500.00     2110200 Permanent - Paul at Part of Salary   2,8851,454   31,886,200   31,886,200   19,965,000     2110200 Permanent - Paul at Part of Salary   1,964,000   19,965,000   19,965,000     2110200 Permanent - Paul at Part of Salary   1,964,000   19,965,000   19,965,000   19,965,000     2110201 Illine Allowance   1,965,000   19,96			Re - Voted	2014/2015	Fy	Fy
2110199 Base Salanies - Permanent Others   227,854,976   230,618,474   272,8603,21     2110200 Basic Wages - Temporary Employees   17,00000   18,70000   18,70000   19,00000     2110200 Basic Wages - Temporary Employees   16,50000   18,50000   18,50000   19,000000     2110200 Personal Allowance - Paul as Part of Salary   28,851,154   31,886,200   19,000,000     2110200 Personal Allowance - Paul as Part of Salary   28,851,154   31,886,200   19,000,000     2110200 Date Allowance   18,00000   19,000,000   19,000,000     211021 Date Allowance   28,00000   28,000,000   19,000,000     211021 Date Allowance   28,00000   28,000,000   28,000,000     211021 Date Allowance   28,00000   28,000,000   28,000,000     212020 Date Allowance   28,00000   28,000,000   28,000     212020 Date Date Date Date Date Date Date Date		2110100 Basic Salaries - Permanent Employees		227,834,976	250,618,474	275,680,321
211002 Casual Labour - Others   50,000   16,000   18,150,000   18,50,000   1				227,834,976	250,618,474	275,680,321
2110290 Basic Wages - Temporary-Other   16,500,000   18,150,000   19,065,000   2110300 House Allowance - Paid as Part of Saltary   28,051,154   31,846,260   35,080,000   2110300 House Allowance   3,000,000   4,144,000		2110200 Basic Wages - Temporary Employees		17,000,000	18,700,000	20,570,000
211029 Basic Wages - Temporary-Other   16,500,000   18,150,000   21,000,000   21,000   21,000   11,000   17,004,000   21,000		2110202 G		500,000	-	-
211030 Pennoual Allowance - Paid as Part of Salary   28,931,154   31,846,269   25,080,896   211030 Fence   211030 Fence   211030 Fence   211031 France Allowance   3,768,000   4,144,500   4,144,500   4,145,000   4,145,000   4,145,000   4,145,000   3,768,000   3,768,000   3,768,000   3,768,000   3,768,000   3,768,000   2,210,000					· · · · · · · · · · · · · · · · · · ·	
211039   Special Duty Allowance   16,086,000   17,094,000   19,464,000   2110314 Transport Allowance   5,892,000   6,481,001   7,129,320   2110316 Transport Allowance   5,892,000   6,481,001   7,129,320   2120106 Employer Contributions to Computory National Social Security Schemes   21,230,004   22,337,565   23,718,233   212010   Employer Contributions to National Social Security Fund   2,230,004   22,337,565   23,718,231   2120105   Employer Contributions to National Social Security Fund   2,230,000   2,245,110   2,988,421   20,902,255   23,018,810   20,902,255   23,018,810   20,902,255   23,018,810   20,902,255   23,018,810   20,902,255   23,018,810   20,902,255   23,018,810   20,902,255   23,018,810   20,902,255   23,018,810   20,902,255   23,018,810   20,902,255   23,018,810   20,902,255   23,018,810   20,902,255   22,903,255   22,9		2110299 Basic Wages - Temporary -Other		16,500,000	18,150,000	19,965,000
211030   House Allowance   16,086,000   17,094,000   194,610,000   2110314 Transport Allowance   3,768,000   4,144,800   4,459,280   2110314 Transport Allowance   5,892,000   6,841,000   7,129,330   2110330   210070   221070		2110300 Personal Allowance - Paid as Part of Salary		28,951,154	31,846,269	35,030,896
2110309 Special Daily Allowance   3,768,000   4,144,800   4,559,280   210320 Leave Allowance   3,805,154   3,825,660   3,878,236   2110320 Leave Allowance   3,205,154   3,825,660   3,878,236   212000 Implifyor Contributions to Compulsory National Social Security Schemes   2120,001 Employer Contributions to National Social Security Schemes   2,220,002   2,245,110   2,092,255   23,012,810   2,245,110   2,092,255   23,012,810   2,000,000   2,000,0						
2110314 Transport Allowance   \$5,892,000   6,841,200   7,129,330   2,129,060   22,375,665   25,152,231   2120100 Engloyer Contributions to Computory National Social Security Schemes   21,206,601   22,375,665   25,152,231   2120101 Engloyer Contributions to National Social Security Fund   9,200,004   22,375,665   25,152,231   2120101 Engloyer Contribution in Shall Persons Scheme   9,200,004   22,900,004   22,900,005   22,000,005						
210302 Leave Allowance				' ' '		
2120100 Employer Contributions to National Social Security Fund   22,371,665   22,573,16231   22120101 Employer Contribution to Staff Pensions Scheme   19,202,004   22,931,106   20,922,555   23,014,810   20,922,555   23,014,810   20,922,555   23,014,810   20,922,555   23,014,810   20,922,555   23,014,810   20,922,555   23,014,810   20,922,555   23,014,810   20,922,555   23,014,810   20,922,555   23,014,810   20,922,555   23,014,810   20,922,555   23,014,810   20,922,555   23,014,810   21,000,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   22,000,000						
210005 Employer Contribution to Staff Pensions Scheme   19,000,054   20,922,555   23,014,810					, , ,	
21000 Employer Contribution to Stuff Pensions Scheme		2120101 Employer Contributions to National Social Security Fund		2 230 100	2 453 110	- 2 698 421
2210100 Utilities Supplies and Services   3,480,000   1,100,000   1,100,000   1,210,000						
2210101 Electricity		2120103 Employer Contribution to Stati Fensions Scheme		19,020,304	-	23,014,810
2210101 Electricity		2210100 Utilities Supplies and Services		3,450,000	3,795,000	4,174,500
2210103 Gas expenses				1,000,000		
2210103 Gas expenses		2210102 W.t., and annual alaman		1 200 000	1 220 000	1 452 000
2210106 Utilities, Supplies-Other (						
2210200 Communication, Supplies and Services		2210103 Gas expenses		150,000	165,000	181,500
2210200 Communication, Supplies and Services		2210106 Utilities, Supplies- Other (		1.100.000	1.210.000	1.331.000
2210202 Internet Connections   1,497,920   1,997,920   2,197,712   2,417,483   2210203 Courier and Postal Services   250,000   275,000   302,500   2210204 Leased Communication Lines   250,000   275,000   302,500   605,000   500,000   550,000   605,000   2210209 Communication, Supplies - Othe   500,000   550,000   605,000   2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)   25,000,000   27,500,000   30,250,000   2210303 Daily Subsistence Allowance   47,000,000   27,500,000   30,250,000   2210400 Foreign Travel and Subsistence, and other transportation costs   31,200,000   34,320,000   37,752,000   30,250,000   2210400 Foreign Travel and Subsistence, and other transportation costs   31,200,000   34,320,000   37,752,000   30,250,000   2210401 Travel Costs (airlines, bus, railway, etc.)   14,000,000   15,400,000   15,400,000   16,200,000   2210403 Daily Subsistence Allowance   10,000,000   17,820,000   18,820,000   18,8						
2210202 Internet Connections   1,497,920   1,997,920   2,197,712   2,417,483   2210203 Courier and Postal Services   250,000   275,000   302,500   2210204 Leased Communication Lines   250,000   250,000   550,000   605,000   2210209 Communication, Supplies - Othe   500,000   550,000   605,000   2210300 Domestic Travel and Subsistence, and Other Transportation Costs   75,000,000   22,500,000   27,500,000   30,250,000   2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)   25,000,000   27,500,000   30,250,000   2210303 Daily Subsistence Allowance   47,000,000   51,700,000   56,870,000   2210400 Foreign Travel and Subsistence, and other transportation costs   31,200,000   34,320,000   37,752,000   2210400 Foreign Travel and Subsistence, and other transportation costs   14,000,000   15,400,000   16,940,000   2210403 Daily Subsistence Allowance   14,000,000   15,400,000   17,820,000   18,15,000   18,1		2210201 Talanhona Talay Facsimila and Mobila Phona Sarvices		1 500 000	1 650 000	- 1 815 000
2210203 Courier and Postal Services   250,000   275,000   302,500			1 407 020			
2210299 Communication, Supplies - Othe			1,497,920			
2210299 Communication, Supplies - Othe					-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs   25,000,000   82,500,000   27,500,000   30,250,000   25,000,000   27,500,000   30,250,000   20,000				·	275,000	
2210301 Travel Costs (airlines, bus, railway, mileage allowance, etc.)   25,000,000   27,500,000   30,250,000		2210299 Communication, Supplies - Othe		500,000	550,000	605,000
2210301 Travel Costs (airlines, bus, railway, mileage allowance, etc.)   25,000,000   27,500,000   30,250,000		2210300 Domestic Travel and Subsistence, and Other Transportation Costs		75,000,000	82,500,000	90 750 000
3,000,000   3,300,000   3,300,000   3,300,000   3,300,000   3,300,000   31,200,000   31,200,000   34,320,000   37,752,000   31,200,000   31,200,000   34,320,000   37,752,000   31,200,000   31,200,000   34,320,000   37,752,000   31,200,000   15,400,000   16,400,000   16,200,000   17,820,000   19,602,000   16,200,000   17,820,000   19,602,000   17,820,000   19,602,000   17,820,000   19,602,000   17,820,000   17,820,000   19,602,000   17,820,000   18,305,00						
3,000,000   3,300,000   3,300,000   3,300,000   3,300,000   3,300,000   31,200,000   31,200,000   34,320,000   37,752,000   31,200,000   31,200,000   34,320,000   37,752,000   31,200,000   31,200,000   34,320,000   37,752,000   31,200,000   15,400,000   16,400,000   16,200,000   17,820,000   19,602,000   16,200,000   17,820,000   19,602,000   17,820,000   19,602,000   17,820,000   19,602,000   17,820,000   17,820,000   19,602,000   17,820,000   18,305,00		2210303 Daily Subsistence Allowance		47 000 000	- 51 700 000	- 56 870 000
2210400 Foreign Travel and Subsistence, and other transportation costs       31,200,000       34,320,000       37,752,000         2210401 Travel Costs (airlines, bus, railway, etc.)       14,000,000       15,400,000       16,940,000         2210404 Sundry Items (e.g. airport tax, taxis, etc)       1,000,000       1,100,000       1,210,000         2210500 Printing, Advertising and Information Supplies and Services       7,550,000       8,305,000       9,135,500         2210502 Publishing and Printing Services       2,900,000       3,190,000       3,509,000         2210503 Subscriptions to Newspapers, Magazines and Periodicals       150,000       165,000       181,500         2210504 Advertising, Awareness and Publicity Campaigns       3,000,000       3,300,000       3,630,000         2210600 Rentals of Produced Assets       28,140,000       30,954,000       34,049,400         2210602 Payment of Rents and Rates - Residential       840,000       924,000       1,016,400         2210603 Rents and Rates - Non-Residential       25,800,000       28,380,000       31,218,000         2210604 Hire of Transport       1,000,000       1,100,000       1,210,000         2210700 Training Expenses       33,655,000       37,020,500       40,722,550         2210702 Remuneration of Instructors and Contract Based Training Services       1,000,000       550,00						
2210401 Travel Costs (airlines, bus, railway, etc.)   14,000,000   15,400,000   16,940,000   12,100,000   17,820,000   17,820,000   19,602,000   17,820,000   17,820,000   19,602,000   17,820,000   17,820,000   17,820,000   19,602,000   17,820,000   18,15,000   18						
2210403 Daily Subsistence Allowance   16,200,000   17,820,000   19,602,000   12,100,000   1,100,000   1,210,000		2210400 Foreign Travel and Subsistence, and other transportation costs		31,200,000	34,320,000	37,752,000
2210404 Sundry Items (e.g. airport tax, taxis, etc)   1,000,000   1,100,000   1,210,000   1,210,000   2210500 Printing, Advertising and Information Supplies and Services   2,900,000   3,190,000   3,509,000   2210503 Subscriptions to Newspapers, Magazines and Periodicals   150,000   165,000   181,500   181,500   2210504 Advertising, Awareness and Publicity Campaigns   3,000,000   3,300,000   3,300,000   3,300,000   2210599 Printing, Advertising - Other   1,500,000   1,650,000   1,815,000		2210401 Travel Costs (airlines, bus, railway, etc.)		14,000,000	15,400,000	16,940,000
2210500 Printing , Advertising and Information Supplies and Services       7,550,000       8,305,000       9,135,500         2210502 Publishing and Printing Services       2,900,000       3,190,000       3,599,000         2210503 Subscriptions to Newspapers, Magazines and Periodicals       150,000       165,000       181,500         2210504 Advertising, Awareness and Publicity Campaigns       3,000,000       3,300,000       3,630,000         2210599 Printing, Advertising - Other       1,500,000       1,650,000       1,815,000         2210600 Rentals of Produced Assets       28,140,000       30,954,000       34,049,400         2210602 Payment of Rents and Rates - Residential       840,000       924,000       1,016,400         2210603 Rents and Rates - Non-Residential       25,800,000       28,380,000       31,218,000         2210604 Hire of Transport       1,000,000       1,100,000       1,210,000         2210700 Training Expenses       33,655,000       37,020,500       40,722,550         2210702 Remuneration of Instructors and Contract Based Training Services       1,000,000       550,000       605,000         2210704 Hire of Training Facilities and Equipment       355,000       390,500       429,550		2210403 Daily Subsistence Allowance		16,200,000	17,820,000	19,602,000
2210500 Printing , Advertising and Information Supplies and Services       7,550,000       8,305,000       9,135,500         2210502 Publishing and Printing Services       2,900,000       3,190,000       3,599,000         2210503 Subscriptions to Newspapers, Magazines and Periodicals       150,000       165,000       181,500         2210504 Advertising, Awareness and Publicity Campaigns       3,000,000       3,300,000       3,630,000         2210599 Printing, Advertising - Other       1,500,000       1,650,000       1,815,000         2210600 Rentals of Produced Assets       28,140,000       30,954,000       34,049,400         2210602 Payment of Rents and Rates - Residential       840,000       924,000       1,016,400         2210603 Rents and Rates - Non-Residential       25,800,000       28,380,000       31,218,000         2210604 Hire of Transport       1,000,000       1,100,000       1,210,000         2210700 Training Expenses       33,655,000       37,020,500       40,722,550         2210702 Remuneration of Instructors and Contract Based Training Services       1,000,000       550,000       605,000         2210704 Hire of Training Facilities and Equipment       355,000       390,500       429,550		2210404 S		1 000 000	1 100 000	1 210 000
2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210509 Printing, Advertising - Other 3,300,000 2210509 Printing, Advertising - Other 3,300,000 2210600 Rentals of Produced Assets 22,140,000 2210602 Payment of Rents and Rates - Residential 2210603 Rents and Rates - Non-Residential 2210604 Hire of Transport 2210606 Hire of Equipment, Plant and Machinery 2210606 Hire of Equipment, Plant and Machinery 33,655,000 2210702 Remuneration of Instructors and Contract Based Training Services 33,655,000 2210704 Hire of Training Expenses 2210700 Training Expenses 2210700 Training Expenses 33,655,000 37,020,500 250,000						
2210503 Subscriptions to Newspapers, Magazines and Periodicals   150,000   165,000   181,500   2210504 Advertising, Awareness and Publicity Campaigns   3,000,000   3,300,000   3,630,000   2210599 Printing, Advertising - Other   1,500,000   1,650,000   1,815,000   1,916,400   1,91		2210500 Printing, Advertising and Information Supplies and Services		7,550,000	8,305,000	9,135,500
2210503 Subscriptions to Newspapers, Magazines and Periodicals   150,000   165,000   181,500   2210504 Advertising, Awareness and Publicity Campaigns   3,000,000   3,300,000   3,630,000   2210599 Printing, Advertising - Other   1,500,000   1,650,000   1,815,000   1,916,400   1,91		2210502 Publishing and Printing Services		2,900,000	3,190,000	3,509,000
2210599 Printing, Advertising - Other					165,000	
2210599 Printing, Advertising - Other		2210504 Advartising Assurance and Dublisity Commission		2 000 000	2 200 000	2 (20 000
2210600 Rentals of Produced Assets 2210602 Payment of Rents and Rates - Residential 2210603 Rents and Rates - Non-Residential 2210604 Hire of Transport 2210606 Hire of Equipment, Plant and Machinery 2210700 Training Expenses 2210702 Remuneration of Instructors and Contract Based Training Services 2210703 Production and Printing of Training Materials 2210704 Hire of Training Facilities and Equipment 2210704 Hire of Training Facilities and Equipment 2210705 Training Facilities and Equipment 2210706 Training Facilities and Equipment 2210707 Training Facilities and Equipment 2210708 Production and Printing of Training Materials 2210709 Production and Printing of Training Materials 2210709 Production and Equipment 2210709 Production Agency Ag						, , ,
2210602 Payment of Rents and Rates - Residential   840,000   924,000   1,016,400   -   -   -   -		2210599 Printing, Advertising - Other		1,500,000	1,650,000	1,815,000
2210602 Payment of Rents and Rates - Residential   840,000   924,000   1,016,400   -   -		2210600 Rentals of Produced Assets		28,140,000	30,954,000	34,049,400
2210604 Hire of Transport   1,000,000   1,100,000   1,210,000   550,000   605,000		2210602 Payment of Rents and Rates - Residential		840,000	924,000	1,016,400
2210604 Hire of Transport   1,000,000   1,100,000   1,210,000   2210606 Hire of Equipment, Plant and Machinery   500,000   550,000   605,000		2210603 Rents and Rates - Non-Residential		25 800 000	28 380 000	- 31 218 000
2210700 Training Expenses   33,655,000   550,000   605,000						, , ,
2210702 Remuneration of Instructors and Contract Based Training Services       1,000,000       1,100,000       1,210,000         2210703 Production and Printing of Training Materials       500,000       550,000       605,000         2210704 Hire of Training Facilities and Equipment       355,000       390,500       429,550						
2210702 Remuneration of Instructors and Contract Based Training Services					-	-
2210703 Production and Printing of Training Materials 2210704 Hire of Training Facilities and Equipment  500,000 550,000 390,500 429,550		2210700 Training Expenses		33,655,000	37,020,500	40,722,550
2210704 Hire of Training Facilities and Equipment 355,000 390,500 429,550		2210702 Remuneration of Instructors and Contract Based Training Services		1,000,000	1,100,000	1,210,000
2210704 Hire of Training Facilities and Equipment 355,000 390,500 429,550		2210702 Production and Printing of Training Materials		500,000	550,000	- 605 000
				·	-	
2210706 Book Allowance 400,000 440,000 484,000		2210/04 Hire of Training Facilities and Equipment		355,000	390,500	429,550
		2210706 Book Allowance		400,000	440,000	484,000

2210707 Project Allowance	500,000	550,000	605,000
2210708 Trainer Allowance	400,000	440,000	484,000
2210711 Tuition Fees	4,000,000	4,400,000	4,840,000
2210714 Gender Mainstreaming	5,500,000	6,050,000	6,655,000
2210716 Human Resource Reforms	1,000,000	1,100,000	1,210,000
2210799 Training Expenses - Other (Bud 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000,000	22,000,000	24,200,000
	29,000,000	31,900,000	35,090,000
	5,000,000	5,500,000	6,050,000
2210802 Boards, Committees, Conferences and Seminars 2210805 National Celebrations 2210807 Medals, Awards and Honors 2210809 Sports and Culture 2210808 Purchase of Coffins 2210900 Insurance Costs	15,000,000	16,500,000	18,150,000
	3,000,000	3,300,000	3,630,000
	500,000	550,000	605,000
	5,000,000	5,500,000	6,050,000
	500,000	550,000	605,000
	20,692,788	22,762,067	25,038,273
2210903 Plant, Equipment,Machinery Insurance and building	3,000,000	3,300,000	3,630,000
2210904 Motor Vehicle Insurance	2,000,000	2,200,000	2,420,000
2210907 Insurance for cash	200,000	220,000	242,000
2210910 Medical Insurance	15,492,788	17,042,067	18,746,273
2211000 Specialised Materials and Supplies 2211002 Dressings and Other Non-Pharmaceutical Medical Items	5,900,000	6,490,000	7,139,000
	200,000	220,000	242,000
2211004 Fungicides, Insecticides and Sprays	100,000	110,000	121,000
2211009 Education and Library Supplies	500,000	550,000	605,000
2211010 Supplies for Broadcasting and Information Services 2211011 Purchase/Production of Photographic and Audio-Visual Materials 2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
	1,500,000	1,650,000	1,815,000
	2,000,000	2,200,000	2,420,000
2211021 Purchase of Bedding and Linen	50,000	55,000	60,500
2211024 Purchase of Election materials- Ballot Boxes, Polling Booths, Security R	50,000	55,000	60,500
2211031 Specialised Materials - Other	500,000	550,000	605,000
2211100 Office and General Supplies and Services	7,500,000	8,250,000	9,075,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211102 Supplies and Accessories for Computers and Printers	3,500,000	3,850,000	4,235,000
	2,500,000	2,750,000	3,025,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	605,000
2211199 Office and General Supplies -	1,000,000	1,100,000	1,210,000
2211200 Fuel Oil and Lubricants	6,400,000	7,040,000	7,744,000
2211201 Refined Fuels and Lubricants for Transport	5,000,000	5,500,000	6,050,000
2211203 Refined Fuels and Lubricants Other 2211204 Other Fuels (wood, charcoal, cooking gas etc) 2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000	1,210,000
	100,000	110,000	121,000
	300,000	330,000	363,000
2211300 Other Operating Expenses 2211301 Bank Service Commission and Charges 2211305 Contracted Guards and Cleaning Services	19,535,000	21,488,500	23,637,350
	115,000	126,500	139,150
	2,000,000	2,200,000	2,420,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	550,000	605,000
	5,000,000	5,500,000	6,050,000
2211310 Contracted Professional Services	3,000,000	3,300,000	3,630,000
2211311 Contracted Technical Services	1,120,000	1,232,000	1,355,200
2211313 Security Operations	5,600,000	6,160,000	6,776,000
2211320 Temporary Committees Expenses	500,000	550,000	605,000
2211321 Parking charges 2211322 Binding of Records	500,000	550,000	605,000
2211323 Laundry Expenses	200,000	220,000	242,000
2211329 HIV AIDS Secretariat workplace Policy Development and Implementation	1,000,000	1,100,000	1,210,000
2211330 Administration of Superannuation Pension Scheme	0	-	-

	2220100 Routine Maintenance - Vehicles and Other Transport Equipment		2,100,000	2,310,000	2,541,000
	2220101 Maintenance Expenses - Motor Vehicles		500,000	550,000	605,000
			1 600 000	-	-
	2220105 Routine Maintenance - Vehicles 2220200 Routine Maintenance - Other Assets		1,600,000 1,800,000	1,760,000 1,980,000	1,936,000 2,178,000
	2220200 Routine Maintenance - Other Assets		1,000,000	1,980,000	2,178,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)		100,000	110,000	121,000
	2220202 Maintenance of Office Furniture and Equipment		250,000	275,000	302,500
	2222225 M. J. C.		200,000	-	-
	2220205 Maintenance of Buildings and Stations Non-Residential 2220206 Maintenance of Civil Works		200,000 50,000	220,000 55,000	242,000 60,500
	2220200 Mantenance of Civil Works		30,000	-	-
	2220210 Maintenance of Computers, Software, and Networks		500,000	550,000	605,000
	2220211 Maintenance of Police and Security Equipment		300,000	330,000	363,000
	2220299 Routine Maintenance - Other As		400,000	440,000	484,000
	2710100 Government Pension and Retirement Benefits		31,746,491	34,921,140	38,413,254
	2710103 Gratuity		31,746,491	34,921,140	38,413,254
	2710120 Govt. Pension and Retire - Oth		0	-	-
	2710300 Employer Social Benefits 2710399 Employer Social Benefits - Other (Budget)		0	-	-
	2710377 Employer Social Beliefits - Other (Bauger)			-	-
	3110700 Purchase of Vehicles and Other Transport Equipment		5,012,000	5,513,200	6,064,520
				-	-
	3110701 Purchase of Motor Vehicles	5,012,000	5,012,000	5,513,200	6,064,520
	3111000 Purchase of Office Furniture and General Equipment		24,700,000	27,170,000	29,887,000
	3111001 Purchase of Office Furniture and Fittings		5,000,000	5,500,000	6,050,000
	3111002 Purchase of Computers, Printers and other IT Equipment		12,000,000	13,200,000	14,520,000
			2 000 000	-	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances 3111004 Purchase of Exchanges and other Communications Equipment		2,000,000 1,500,000	2,200,000 1,650,000	2,420,000 1,815,000
	31110041 dichase of Exchanges and other Communications Equipment		1,500,000	1,030,000	-
	3111005 Purchase of Photocopiers		1,000,000	1,100,000	1,210,000
	3111006 Purchase of Cash Boxes		200,000	220,000	242,000
	3111008 Purchase of Printing Equipment		2,000,000	2,200,000	2,420,000
	3111009 Purchase of other Office Equipment		1,000,000	1,100,000	1,210,000
	1-1		, ,	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery		1,000,000	1,100,000	1,210,000
	3111112 Purchase of Software		1,000,000	1,100,000	1,210,000
	4110400 Domestic Loan to individuals & household		104,800,000	115,280,000	126,808,000
	4110401 Car loans to members of parliament and their staff		104,800,000	115,280,000	126,808,000
	4110402 House loans to members of parliament and their staff		0	-	-
	CDOCC EVDENINGUIDE		729 715 022 40	- 912 597 527	893.846.279
	GROSS EXPENDITURE NET EXPENDITURE FOR SUBHEAD		738,715,933.40 738,715,933.40	812,587,527 812,587,527	893,846,279 893,846,279
303020000 C	2110100 Basic Salaries - Permanent Employees		158,076,132.00	173,883,745	191,272,120
	2110199 Basic Salaries - Permanent - Others		158,076,132.00	173,883,745	191,272,120
	2110200 Basic Wages - Temporary Employees		2,900,000.00	3,190,000	3,509,000
	2110201 Contractual Employees 2110300 Personal Allowance - Paid as Part of Salary		2,900,000.00	3,190,000 62,101,340	3,509,000 68,311,474
	2110301 House Allowance		56,455,764.00 40,983,040.00	45,081,344	49,589,478
	2110308 Medical Allowance		100,000.00	110,000	121,000
	2110314 Transport Allowance		11,777,440.00	12,955,184	14,250,702
	2110320 Leave Allowance		3,358,644.00	3,694,508	4,063,959
	2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes		236,640.00 5,295,104.00	260,304 5,824,614	286,334 6,407,076
	2120101 Employer Contributions to Computerly Validational Social Security Sciences		295,104.00	324,614	357,076
	2120103 Employer Contribution to Staff Pensions Scheme		5,000,000.00	5,500,000	6,050,000
	2210100 Utilities Supplies and Services		7,500,000.00	8,250,000	9,075,000
	2210101 Electricity		2,000,000.00	2,200,000	2,420,000
	2210102 Water and sewerage charges 2210103 Gas expenses		1,000,000.00 500,000.00	1,100,000 550,000	1,210,000 605,000
	2210103 Gas expenses 2210106 Utilities, Supplies- Other (		4,000,000.00	4,400,000	4,840,000
	2210200 Communication, Supplies and Services		7,400,000.00	8,140,000	8,954,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		2,000,000.00	2,200,000	2,420,000
	2210202 Internet Connections		1,500,000.00	1,650,000	1,815,000
	2210203 Courier and Postal Services 2210205 Satellite Access Services		1,000,000.00 600,000.00	1,100,000 660,000	1,210,000 726,000
	2210205 Saternic Access Services 2210207 Purchase of bandwith capacity		2,000,000.00	2,200,000	2,420,000
	2210299 Communication, Supplies - Othe		300,000.00	330,000	363,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs		20,000,000.00	22,000,000	24,200,000

	1	1	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,000,000.00	6,600,000	7,260,000
2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance	5,000,000.00 7,800,000.00	5,500,000 8,580,000	6,050,000 9,438,000
2210303 Daily Subsistence Anowance 2210304 Sundry Items (e.g. airport tax, taxis, etc)	1,200,000.00	1,320,000	1,452,000
2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000.00	16,500,000	18,150,000
2210401 Travel Costs (airlines, bus, railway, etc.)	6,000,000.00	6,600,000	7,260,000
2210402 Accommodation	3,000,000.00	3,300,000	3,630,000
2210403 Daily Subsistence Allowance	5,000,000.00	5,500,000	6,050,000
2210404 Sundry Items (e.g. airport tax, taxis, etc)	1,000,000.00	1,100,000	1,210,000
2210500 Printing, Advertising and Information Supplies and Services	12,800,000.00	14,080,000	15,488,000
2210501 International News Services	500,000.00	550,000	605,000
2210502 Publishing and Printing Services	3,000,000.00	3,300,000	3,630,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000.00	550,000	605,000
2210504 Advertising, Awareness and Publicity Campaigns	8,000,000.00	8,800,000	9,680,000
2210505 Trade Shows and Exhibitions 2210506 Purchase of Curios	500,000.00 300,000.00	550,000 330,000	605,000 363,000
2210500 Fulchase of Curios 2210600 Rentals of Produced Assets	3,000,000.00	3,300,000	3,630,000
2210602 Payment of Rents and Rates - Residential	2,000,000.00	2,200,000	2,420,000
2210603 Rents and Rates - Non-Residential	500,000.00	550,000	605,000
2210604 Hire of Transport	500,000.00	550,000	605,000
2210700 Training Expenses	13,000,000.00	14,300,000	15,730,000
2210701 Travel Allowance	2,000,000.00	2,200,000	2,420,000
2210702 Remuneration of Instructors and Contract Based Training Services	1,500,000.00	1,650,000	1,815,000
2210703 Production and Printing of Training Materials	2,000,000.00	2,200,000	2,420,000
2210704 Hire of Training Facilities and Equipment	1,500,000.00	1,650,000	1,815,000
2210708 Trainer Allowance	500,000.00	550,000	605,000
2210711 Tuition Fees	1,000,000.00	1,100,000	1,210,000
2210714 Gender Mainstreaming	500,000.00	550,000	605,000
2210715 Kenya School of Government 2210716 Human Resource Reforms	1,000,000.00 2,000,000.00	1,100,000 2,200,000	1,210,000 2,420,000
2210710 Irinhan Resource Reforms 2210799 Training Expenses - Other (Bud	1,000,000.00	1,100,000	1,210,000
2210800 Hospitality Supplies and Services	9,650,000.00	10,615,000	11,676,500
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000.00	4,400,000	4,840,000
2210802 Boards, Committees, Conferences and Seminars	3,000,000.00	3,300,000	3,630,000
2210805 National Celebrations	2,000,000.00	2,200,000	2,420,000
2210807 Medals, Awards and Honors	500,000.00	550,000	605,000
2210808 Purchase of Coffins (benevolent)	150,000.00	165,000	181,500
2210900 Insurance Costs	27,000,000.00	29,700,000	32,670,000
2210901 Group Personal Insurance	5,000,000.00	5,500,000	6,050,000
2210902 Buildings Insurance	5,000,000.00	5,500,000	6,050,000
2210903 Plant, Equipment and Machinery Insurance 2210904 Motor Vehicle Insurance	1,000,000.00 5,000,000.00	1,100,000 5,500,000	1,210,000 6,050,000
2210904 Motor Vehicle insurance	10,000,000.00	11,000,000	12,100,000
2210999 Insurance Costs - Other (Budge	1,000,000.00	1,100,000	1,210,000
2211000 Specialised Materials and Supplies	7,243,000.00	7,967,300	8,764,030
2211002 Dressings and Other Non-Pharmaceutical Medical Items	150,000.00	165,000	181,500
2211004 Fungicides, Insecticides and Sprays	150,000.00	165,000	181,500
2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000.00	220,000	242,000
2211010 Supplies for Broadcasting and Information Services	2,000,000.00	2,200,000	2,420,000
2211011 Purchase/Production of Photographic and Audio-Visual Materials	2,000,000.00	2,200,000	2,420,000
2211016 Purchase of Uniforms and Clothing - Staff	2,000,000.00	2,200,000	2,420,000
2211021 Purchase of Bedding and Linen	493,000.00	542,300	596,530
2211031 Specialised Materials - Other	250,000.00	275,000 14,938,000	302,500
2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment	13,580,000.00 6,580,000.00	7,238,000	16,431,800 7,961,800
2211102 Supplies and Accessories for Computers and Printers	3,000,000.00	3,300,000	3,630,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000.00	3,300,000	3,630,000
2211199 Office and General Supplies -	1,000,000.00	1,100,000	1,210,000
2211200 Fuel Oil and Lubricants	10,000,000.00	11,000,000	12,100,000
2211201 Refined Fuels and Lubricants for Transport	8,000,000.00	8,800,000	9,680,000
2211203 Refined Fuels and Lubricants Other	2,000,000.00	2,200,000	2,420,000
2211300 Other Operating Expenses	33,350,000.00	36,685,000	40,353,500
2211304 Medical Expenses	500,000.00	550,000	605,000
2211305 Contracted Guards and Cleaning Services	2,000,000.00	2,200,000	2,420,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000.00	2,200,000	2,420,000
2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s	1,000,000.00	1,100,000	1,210,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments	20,000,000.00	22,000,000	24,200,000
2211309 Management Fees 2211311 Contracted Technical Services	1,000,000.00 2,000,000.00	1,100,000 2,200,000	1,210,000 2,420,000
2211311 Contracted Technical Services 2211313 Security Operations	4,000,000.00	4,400,000	4,840,000
2211313 Security Operations 2211323 Laundry Expenses	100,000.00	110,000	121,000
2211328 Counselling Services	500,000.00	550,000	605,000
2211329 HIV AIDS Secretariat workplace Policy Development	250,000.00	275,000	302,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000.00	4,400,000	4,840,000

	2220101 Maintenance Expenses - Motor Vehicles	2,000,000.00	2,200,000	2,420,000
	2220105 Routine Maintenance - Vehicles	2,000,000.00	2,200,000	2,420,000
	2220200 Routine Maintenance - Other Assets	8,300,000.00	9,130,000	10,043,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000.00	1,100,000	1,210,000
	2220202 Maintenance of Office Furniture and Equipment	1,000,000.00	1,100,000	1,210,000
	2220205 Maintenance of Ornee Furniture and Equipment 2220205 Maintenance of Buildings and Stations Non-Residential	2,000,000.00	2,200,000	2,420,000
	2220210 Maintenance of Computers, Software, and Networks	2,500,000.00	2,750,000	3,025,000
	2220212 Maintenance of Communications Equipment	200,000.00	220,000	242,000
	2220213 Maintenance of Civil Works Equipment	100,000.00	110,000	121,000
	2220299 Routine Maintenance - Other As	1,500,000.00	1,650,000	1,815,000
	2640400 Other Current Transfers, Grants and Subsidies	3,166,306.00	3,482,937	3,831,230
	2640402 Donations	3,166,306.00	3,482,937	3,831,230
	2710100 Government Pension and Retirement Benefits	500,000.00	550,000	605,000
	2710120 Govt. Pension and Retire - Oth	500,000.00	550,000	605,000
	3110300 Refurbishment of Buildings	2,000,000.00	2,200,000	2,420,000
	3110302 Refurbishment of Non-Residential Buildings	2,000,000.00	2,200,000	2,420,000
	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000.00	11,000,000	12,100,000
	3110701 Purchase of Motor Vehicles	10,000,000.00	11,000,000	12,100,000
	3110900 Purchase of Household Furniture and Institutional Equipment	3,000,000.00	3,300,000	3,630,000
	3110999 Purch. of Household Furn Ot	3,000,000.00	3,300,000	3,630,000
	3111000 Purchase of Office Furniture and General Equipment	37,129,550.00	40,842,505	44,926,756
	3111001 Purchase of Office Furniture and Fittings	5,000,000.00	5,500,000	6,050,000
	3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000.00	5,500,000	6,050,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	2,000,000.00	2,200,000	2,420,000
	3111004 Purchase of Exchanges and other Communications Equipment	2,615,326.00	2,876,859	3,164,544
	3111005 Purchase of Photocopiers	2,500,000.00	2,750,000	3,025,000
	3111006 Purchase of Cash Boxes	200,000.00	220,000	242,000
	3111009 Purchase of other Office Equipment	3,000,000.00	3,300,000	3,630,000
	3111099 Purch. of Office Furn. & Gen Other (Budget)	1,500,000.00	1,650,000	1,815,000
	3111112 Purchase of Software	15,314,224.00	16,845,646	18,530,211
	GROSS EXPENDITURE	470,345,856.00	517,380,442	569,118,486
	NET EXPENDITURE FOR SUBHEAD	470,345,856.00	517,380,442	569,118,486
	August D. C.	100 000 000 00	110 000 000	121 000 000
303030000 FINANC	2110100 Basic Salaries - Permanent Employees	100,000,000.00	110,000,000	121,000,000
	2110199 Basic Salaries - Permanent - Others	100,000,000.00	110,000,000	121,000,000
	2110200 Basic Wages - Temporary Employees	10,000,000.00	11,000,000	12,100,000
	2110202 Casual Labour - Others	10,000,000.00	11,000,000	12,100,000
		10,000,000.00 48,250,000.00	11,000,000 53,075,000	12,100,000 58,382,500
	2110202 Casual Labour - Others	1 1		
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary	48,250,000.00	53,075,000	58,382,500
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance	48,250,000.00 36,000,000.00	53,075,000 39,600,000	58,382,500 43,560,000
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance	48,250,000.00 36,000,000.00 8,000,000.00	53,075,000 39,600,000 8,800,000	58,382,500 43,560,000 9,680,000
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110318 Non- Practicing Allowance	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00	53,075,000 39,600,000 8,800,000 165,000	58,382,500 43,560,000 9,680,000 181,500
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 4,000,000.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000	58,382,500 43,560,000 9,680,000 181,500 4,840,000
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 4,000,000.00 100,000.00 9,448,134.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,000 10,392,947	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 4,000,000.00 100,000.00 9,448,134.00 198,720.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,000 10,392,947 218,592	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 4,000,000.00 100,000.00 9,448,134.00 198,720.00 9,249,414.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,000 10,392,947 218,592 10,174,355	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451 11,191,791
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 4,000,000.00 100,000.00 9,448,134.00 198,720.00 9,249,414.00 2,249,638.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,000 10,392,947 218,592 10,174,355 2,474,602	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451 11,191,791 2,722,062
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 4,000,000.00 100,000.00 9,448,134.00 198,720.00 9,249,414.00 2,249,638.00 1,048,000.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,000 10,392,947 218,592 10,174,355 2,474,602 1,152,800	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451 11,191,791 2,722,062 1,268,080
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 4,000,000.00 100,000.00 9,448,134.00 198,720.00 9,249,414.00 2,249,638.00 1,048,000.00 500,000.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,392,947 218,592 10,174,355 2,474,602 1,152,800 550,000	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451 11,191,791 2,722,062 1,268,080 605,000
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110320 Reave Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 4,000,000.00 100,000.00 9,448,134.00 198,720.00 9,249,414.00 2,249,638.00 1,048,000.00 500,000.00 120,000.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,392,947 218,592 10,174,355 2,474,602 1,152,800 550,000 132,000	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451 11,191,791 2,722,062 1,268,080 605,000 145,200
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110320 Respective Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other (	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 4,000,000.00 100,000.00 9,448,134.00 198,720.00 9,249,414.00 2,249,638.00 1,048,000.00 500,000.00 120,000.00 581,638.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,000 10,392,947 218,592 10,174,355 2,474,602 1,152,800 550,000 132,000 639,802	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451 11,191,791 2,722,062 1,268,080 605,000 145,200 703,782
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 4,000,000.00 100,000.00 9,448,134.00 198,720.00 9,249,414.00 2,249,638.00 1,048,000.00 500,000.00 120,000.00 581,638.00 3,551,800.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,000 10,392,947 218,592 10,174,355 2,474,602 1,152,800 550,000 132,000 639,802 3,906,980	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451 11,191,791 2,722,062 1,268,080 605,000 145,200 703,782 4,297,678
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110320 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 4,000,000.00 100,000.00 9,448,134.00 198,720.00 9,249,414.00 2,249,638.00 1,048,000.00 500,000.00 120,000.00 581,638.00 3,551,800.00 1,350,000.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,000 10,392,947 218,592 10,174,355 2,474,602 1,152,800 550,000 132,000 639,802 3,906,980 1,485,000	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451 11,191,791 2,722,062 1,268,080 605,000 145,200 703,782 4,297,678 1,633,500
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110320 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 4,000,000.00 100,000.00 9,448,134.00 198,720.00 9,249,414.00 2,249,638.00 1,048,000.00 500,000.00 120,000.00 581,638.00 3,551,800.00 1,350,000.00 400,000.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,000 10,392,947 218,592 10,174,355 2,474,602 1,152,800 550,000 132,000 639,802 3,906,980 1,485,000 440,000	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451 11,191,791 2,722,062 1,268,080 605,000 145,200 703,782 4,297,678 1,633,500 484,000
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 4,000,000.00 100,000.00 9,448,134.00 198,720.00 9,249,414.00 2,249,638.00 1,048,000.00 500,000.00 120,000.00 581,638.00 1,350,000.00 400,000.00 720,000.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,000 10,392,947 218,592 10,174,355 2,474,602 1,152,800 550,000 132,000 639,802 3,906,980 1,485,000 440,000 792,000	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451 11,191,791 2,722,062 1,268,080 605,000 145,200 703,782 4,297,678 1,633,500 484,000 871,200
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210204 Leased Communication Lines	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 4,000,000.00 100,000.00 9,448,134.00 198,722.00 9,249,414.00 2,249,638.00 1,048,000.00 500,000.00 120,000.00 581,638.00 1,350,000.00 400,000.00 720,000.00 150,000.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,000 10,392,947 218,592 10,174,355 2,474,602 1,152,800 550,000 132,000 639,802 3,906,980 1,485,000 440,000 792,000 165,000	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451 11,191,791 2,722,062 1,268,080 605,000 145,200 703,782 4,297,678 1,633,500 484,000 871,200 181,500
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210204 Leased Communication Lines 2210205 Satellite Access Services	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 150,000.00 100,000.00 198,720.00 9,448,134.00 198,720.00 9,249,414.00 2,249,638.00 1,048,000.00 500,000.00 120,000.00 1,350,000.00 400,000.00 720,000.00 150,000.00 150,000.00 120,000.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,000 10,392,947 218,592 10,174,355 2,474,602 1,152,800 550,000 132,000 639,802 3,906,980 1,485,000 440,000 792,000 165,000 132,000	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451 11,191,791 2,722,062 1,268,080 605,000 145,200 703,782 4,297,678 1,633,500 484,000 871,200 181,500 145,200
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210204 Leased Communication Lines 2210205 Satellite Access Services 2210206 Licencing fees for Communication	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 150,000.00 100,000.00 19,448,134.00 198,720.00 9,249,414.00 2,249,638.00 1,048,000.00 500,000.00 120,000.00 1,350,000.00 1,350,000.00 150,000.00 150,000.00 150,000.00 120,000.00 225,000.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,000 10,392,947 218,592 10,174,355 2,474,602 1,152,800 550,000 132,000 639,802 3,906,980 1,485,000 440,000 792,000 165,000 132,000 247,500	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451 11,191,791 2,722,062 1,268,080 605,000 145,200 703,782 4,297,678 1,633,500 484,000 871,200 181,500 145,200 272,250
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110320 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210204 Leased Communication Lines 2210205 Satellite Access Services 2210206 Licencing fees for Communication 2210299 Communication, Supplies - Othe	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 150,000.00 100,000.00 19,448,134.00 198,720.00 9,249,414.00 2,249,638.00 1,048,000.00 500,000.00 120,000.00 1350,000.00 1,350,000.00 400,000.00 720,000.00 150,000.00 120,000.00 150,000.00 225,000.00 586,800.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,000 10,392,947 218,592 10,174,355 2,474,602 1,152,800 550,000 132,000 639,802 3,906,980 1,485,000 440,000 792,000 165,000 132,000 247,500 645,480	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451 11,191,791 2,722,062 1,268,080 605,000 145,200 703,782 4,297,678 1,633,500 484,000 871,200 181,500 145,200 272,250 710,028
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110320 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contribution to Staff Pensions Scheme 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210204 Leased Communication Lines 2210205 Satellite Access Services 2210206 Licencing fees for Communication 2210299 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 150,000.00 100,000.00 19,448,134.00 198,720.00 9,249,414.00 2,249,638.00 1,048,000.00 500,000.00 120,000.00 1,350,000.00 1,350,000.00 150,000.00 150,000.00 150,000.00 120,000.00 225,000.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,000 10,392,947 218,592 10,174,355 2,474,602 1,152,800 550,000 132,000 639,802 3,906,980 1,485,000 440,000 792,000 165,000 132,000 247,500	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451 11,191,791 2,722,062 1,268,080 605,000 145,200 703,782 4,297,678 1,633,500 484,000 871,200 181,500 145,200 272,250 710,028 12,947,000
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110320 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210204 Leased Communication Lines 2210205 Satellite Access Services 2210206 Licencing fees for Communication 2210299 Communication, Supplies - Othe	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 4,000,000.00 100,000.00 9,448,134.00 198,720.00 9,249,414.00 2,249,638.00 1,048,000.00 500,000.00 120,000.00 1355,1800.00 1,350,000.00 400,000.00 720,000.00 150,000.00 120,000.00 150,000.00 150,000.00 120,000.00 170,000.00 170,000.00 170,000.00 170,000.00 170,000.00 170,000.00 170,000.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,000 10,392,947 218,592 10,174,355 2,474,602 1,152,800 550,000 132,000 639,802 3,906,980 1,485,000 440,000 792,000 165,000 132,000 247,500 645,480	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451 11,191,791 2,722,062 1,268,080 605,000 145,200 703,782 4,297,678 1,633,500 484,000 871,200 181,500 145,200 272,250 710,028
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110318 Non- Practicing Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210204 Leased Communication Lines 2210205 Satellite Access Services 2210206 Licencing fees for Communication 2210299 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 150,000.00 100,000.00 198,720.00 9,249,414.00 2,249,638.00 1,048,000.00 500,000.00 120,000.00 13551,800.00 1,350,000.00 400,000.00 150,000.00 150,000.00 150,000.00 120,000.00 150,000.00 150,000.00 120,000.00 150,000.00 170,000.00 10,700,000.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,000 110,392,947 218,592 10,174,355 2,474,602 1,152,800 550,000 132,000 639,802 3,906,980 440,000 792,000 165,000 132,000 247,500 645,480 11,770,000 1,320,000 5,500,000	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451 11,191,791 2,722,062 1,268,080 605,000 145,200 703,782 4,297,678 1,633,500 484,000 871,200 181,500 145,200 272,250 710,028 12,947,000 1,452,000 6,050,000
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110320 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contribution to Staff Pensions Scheme 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210103 Gas expenses 2210104 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210204 Leased Communication Lines 2210205 Satellite Access Services 2210209 Communication, Supplies - Othe 2210209 Communication, Supplies - Othe 2210209 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 4,000,000.00 100,000.00 9,448,134.00 198,720.00 9,249,414.00 2,249,638.00 1,048,000.00 500,000.00 120,000.00 1355,1800.00 1,350,000.00 400,000.00 720,000.00 150,000.00 120,000.00 150,000.00 150,000.00 120,000.00 170,000.00 170,000.00 170,000.00 170,000.00 170,000.00 170,000.00 170,000.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,000 10,392,947 218,592 10,174,355 2,474,602 1,152,800 550,000 132,000 639,802 3,906,980 1,485,000 440,000 792,000 165,000 132,000 645,480 11,770,000 1,320,000	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451 11,191,791 2,722,062 1,268,080 605,000 145,200 703,782 4,297,678 1,633,500 484,000 871,200 181,500 145,200 272,250 710,028 12,947,000 1,452,000
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110318 Non- Practicing Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210204 Leased Communication Lines 2210205 Satellite Access Services 2210206 Licencing fees for Communication 2210299 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 150,000.00 100,000.00 9,448,134.00 198,720.00 9,249,414.00 2,249,638.00 1,048,000.00 500,000.00 120,000.00 13551,800.00 1,350,000.00 120,000.00 150,000.00 120,000.00 150,000.00 150,000.00 120,000.00 150,000.00 150,000.00 120,000.00 150,000.00 150,000.00 586,800.00 10,700,000.00 1,200,000.00 5,000,000.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,000 110,392,947 218,592 10,174,355 2,474,602 1,152,800 550,000 132,000 639,802 3,906,980 440,000 792,000 165,000 132,000 247,500 645,480 11,770,000 1,320,000 5,500,000	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451 11,191,791 2,722,062 1,268,080 605,000 145,200 703,782 4,297,678 1,633,500 484,000 871,200 181,500 145,200 272,250 710,028 12,947,000 1,452,000 6,050,000
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110318 Non- Practicing Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contribution to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Mobile Phone Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210204 Leased Communication Lines 2210205 Satellite Access Services 2210206 Licencing fees for Communication 2210299 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 4,000,000.00 100,000.00 9,448,134.00 198,720.00 9,249,414.00 2,249,638.00 1,048,000.00 500,000.00 120,000.00 400,000.00 1,350,000.00 400,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 4,000,000.00 4,000,000.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,000 110,392,947 218,592 10,174,355 2,474,602 1,152,800 550,000 132,000 639,802 3,906,980 1,485,000 440,000 792,000 165,000 132,000 247,500 645,480 11,770,000 1,320,000 5,500,000 4,400,000	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451 11,191,791 2,722,062 1,268,080 605,000 145,200 703,782 4,297,678 1,633,500 484,000 871,200 181,500 145,200 272,250 710,028 12,947,000 1,452,000 6,050,000 4,840,000
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210204 Leased Communication Lines 2210205 Satellite Access Services 2210206 Licencing fees for Communication 2210299 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc)	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 150,000.00 14,000,000.00 198,720.00 9,249,414.00 2,249,638.00 1,048,000.00 500,000.00 120,000.00 1,350,000.00 400,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 1,200,000.00 1,200,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,000 110,392,947 218,592 10,174,355 2,474,602 1,152,800 550,000 132,000 639,802 3,906,980 1,485,000 440,000 792,000 165,000 132,000 247,500 645,480 11,770,000 1,320,000 4,400,000 5,500,000	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451 11,191,791 2,722,062 1,268,080 605,000 145,200 703,782 4,297,678 1,633,500 484,000 871,200 181,500 145,200 272,250 710,028 12,947,000 1,452,000 6,050,000 4,840,000 605,000
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contribution to Staff Pensions Scheme 2120103 Employer Contribution to Staff Pensions Scheme 2120101 Electricity 210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies and Services 2210101 Gustilities, Supplies other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210204 Leased Communication Lines 2210205 Satellite Access Services 2210206 Licencing fees for Communication 2210299 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210400 Foreign Travel and Subsistence, and other transportation costs	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 150,000.00 100,000.00 198,720.00 9,448,134.00 198,720.00 9,249,414.00 2,249,638.00 1,048,000.00 500,000.00 120,000.00 1,350,000.00 1,350,000.00 120,000.00 150,000.00 150,000.00 150,000.00 150,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 5,000,000.00 4,000,000.00 500,000.00 3,500,000.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,000 110,392,947 218,592 10,174,355 2,474,602 1,152,800 550,000 132,000 639,802 3,906,980 1,485,000 440,000 792,000 165,000 132,000 645,480 11,770,000 1,320,000 5,500,000 4,400,000 550,000 3,850,000	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451 11,191,791 2,722,062 1,268,080 605,000 145,200 703,782 4,297,678 1,633,500 484,000 871,200 181,500 145,200 272,250 710,028 12,947,000 1,452,000 6,050,000 4,840,000 605,000 4,235,000
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contribution to Staff Pensions Scheme 2120103 Employer Contribution to Staff Pensions Scheme 210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210204 Leased Communication Lines 2210205 Satellite Access Services 2210206 Licencing fees for Communication 2210299 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.)	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 150,000.00 100,000.00 198,720.00 9,448,134.00 198,720.00 9,249,414.00 2,249,638.00 1,048,000.00 500,000.00 120,000.00 1,350,000.00 1,350,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 5,000,000.00 4,000,000.00 500,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,000 110,392,947 218,592 10,174,355 2,474,602 1,152,800 550,000 132,000 639,802 3,906,980 1,485,000 440,000 792,000 165,000 132,000 247,500 645,480 11,770,000 1,320,000 5,500,000 4,400,000 550,000 3,850,000 1,100,000	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451 11,191,791 2,722,062 1,268,080 605,000 145,200 703,782 4,297,678 1,633,500 484,000 871,200 181,500 145,200 272,250 710,028 12,947,000 1,452,000 6,050,000 4,840,000 605,000 4,235,000 1,210,000
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110318 Non- Practicing Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Mobile Phone Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210204 Leased Communication Lines 2210205 Satellite Access Services 2210206 Licencing fees for Communication 2210299 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210403 Daily Subsistence Allowance	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 150,000.00 100,000.00 19,448,134.00 198,720.00 9,249,414.00 2,249,638.00 1,048,000.00 500,000.00 120,000.00 1350,000.00 1,350,000.00 150,000.00 150,000.00 150,000.00 150,000.00 120,000.00 150,000.00 150,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,000 110,392,947 218,592 10,174,355 2,474,602 1,152,800 550,000 132,000 639,802 3,906,980 1,485,000 440,000 792,000 165,000 132,000 247,500 645,480 11,770,000 1,320,000 4,400,000 5,500,000 4,400,000 5,500,000 1,100,000 1,100,000 1,100,000 1,100,000	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451 11,191,791 2,722,062 1,268,080 605,000 145,200 703,782 4,297,678 1,633,500 484,000 871,200 272,250 710,028 12,947,000 1,452,000 6,050,000 4,840,000 605,000 4,235,000 1,210,000 1,210,000 1,210,000 1,210,000
	2110202 Casual Labour - Others 2110300 Personal Allowance 2110314 Transport Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contribution to Staff Pensions Scheme 2120103 Employer Contribution to Staff Pensions Scheme 21210100 Utilities Supplies and Services 2121010 Electricity 2210102 Water and sewerage charges 21210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210202 Internet Connections 2210203 Courier and Postal Services 2210204 Leased Communication Lines 2210205 Satellite Access Services 2210206 Licencing fees for Communication 2210299 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210404 Sundry Items (e.g. airport tax, taxis, etc)	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 150,000.00 100,000.00 19,448,134.00 198,720.00 9,249,414.00 2,249,638.00 1,048,000.00 500,000.00 120,000.00 1350,000.00 1,350,000.00 150,000.00 150,000.00 120,000.00 150,000.00 150,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 500,000.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,000 110,392,947 218,592 10,174,355 2,474,602 1,152,800 550,000 132,000 639,802 3,906,980 1,485,000 440,000 792,000 165,000 247,500 645,480 11,770,000 1,320,000 5,500,000 4,400,000 5,500,000 1,100,000 1,100,000 1,100,000 1,100,000 550,000	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451 11,191,791 2,722,062 1,268,080 605,000 145,200 703,782 4,297,678 1,633,500 484,000 871,200 272,250 710,028 12,947,000 1,452,000 6,050,000 4,840,000 605,000 4,235,000 1,210,000 1,210,000 1,210,000 1,210,000 605,000
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110320 Leave Allowance 2110320 Esisk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Iternet Connections 2210203 Courier and Postal Services 2210204 Leased Communication Lines 2210205 Satellite Access Services 2210209 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210405 Printing , Advertising and Information Supplies and Services	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 150,000.00 100,000.00 198,720.00 9,448,134.00 198,720.00 9,249,414.00 2,249,638.00 1,048,000.00 500,000.00 120,000.00 1350,000.00 120,000.00 150,000.00 120,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 10,176,000.00 10,176,000.00	53,075,000 39,600,000 8,800,000 1,65,000 4,400,000 110,000 110,302,947 218,592 10,174,355 2,474,602 1,152,800 550,000 132,000 639,802 3,906,980 1,485,000 440,000 792,000 165,000 132,000 247,500 645,480 11,770,000 1,320,000 5,500,000 4,400,000 5,500,000 1,100,000 1,100,000 1,100,000 1,100,000 550,000 11,100,000 1,100,000 550,000 11,100,000 550,000	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451 11,191,791 2,722,062 1,268,080 605,000 145,200 703,782 4,297,678 1,633,500 484,000 871,200 181,500 145,200 272,250 710,028 12,947,000 1,452,000 6,050,000 4,840,000 605,000 4,235,000 1,210,000 1,210,000 605,000 1,210,000 605,000 1,210,000 605,000 1,210,000 605,000 1,210,000 605,000 1,210,000 605,000
	2110202 Casual Labour - Others 2110300 Personal Allowance 2110314 Transport Allowance 2110318 Non- Practicing Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 21201010 Littlities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210204 Leased Communication Lines 2210205 Satellite Access Services 2210209 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210409 Printing , Advertising and Information Supplies and Services 2210502 Publishing and Printing Services	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 150,000.00 1,000,000.00 1,000,000.00 1,048,134.00 198,720.00 9,249,414.00 2,249,638.00 1,048,000.00 500,000.00 120,000.00 1,350,000.00 1,350,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,0176,000.00 3,000,000.00 3,000,000.00 10,176,000.00 3,000,000.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,000 110,392,947 218,592 10,174,355 2,474,602 1,152,800 550,000 132,000 639,802 3,906,980 1,485,000 440,000 792,000 165,000 132,000 247,500 645,480 11,770,000 1,320,000 5,500,000 4,400,000 5,500,000 1,100,000	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451 11,191,791 2,722,062 1,268,080 605,000 145,200 703,782 4,297,678 1,633,500 484,000 871,200 181,500 145,200 272,250 710,028 12,947,000 1,452,000 6,050,000 4,840,000 605,000 4,235,000 1,210,000 1,210,000 1,210,000 1,210,000 1,210,000 1,210,000 1,210,000 1,210,000 1,210,000 1,210,000 1,211,000 1,212,960 3,630,000
	2110202 Casual Labour - Others 2110300 Personal Allowance 2110314 Transport Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110320 Leave Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contribution to Staff Pensions Scheme 2120103 Employer Contribution to Staff Pensions Scheme 2120101 Electricity 210102 Water and sewerage charges 2120101 Electricity 2210102 Water and sewerage charges 2120106 Utilities, Supplies - Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210204 Leased Communication Lines 2210205 Satellite Access Services 2210206 Licencing fees for Communication 2210209 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 22103404 Sundry Items (e.g. airport tax, taxis, etc) 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210400 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 150,000.00 14,000,000.00 100,000.00 9,448,134.00 198,720.00 9,249,414.00 2,249,638.00 1,048,000.00 500,000.00 120,000.00 1,350,000.00 1,350,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,0176,000.00 3,000,000.00 10,176,000.00 3,000,000.00 400,000.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,000 110,392,947 218,592 10,174,355 2,474,602 1,152,800 550,000 132,000 639,802 3,906,980 1,485,000 440,000 792,000 165,000 132,000 247,500 645,480 11,770,000 1,320,000 4,400,000 5,500,000 4,400,000 5,500,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,193,600 3,300,000 440,000	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451 11,191,791 2,722,062 1,268,080 605,000 145,200 703,782 4,297,678 1,633,500 484,000 871,200 181,500 145,200 272,250 710,028 12,947,000 4,452,000 6,050,000 4,840,000 605,000 4,235,000 1,210,000 1,210,000 1,210,000 1,210,000 1,210,000 1,210,000 1,210,000 1,210,000 1,210,000 1,211,000 1,212,000 1,212,000 1,212,000 1,212,000 1,212,000 1,213,2960 3,630,000 484,000
	2110202 Casual Labour - Others 2110300 Personal Allowance 2110314 Transport Allowance 2110318 Non- Practicing Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 21201010 Littlities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210204 Leased Communication Lines 2210205 Satellite Access Services 2210209 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210409 Printing , Advertising and Information Supplies and Services 2210502 Publishing and Printing Services	48,250,000.00 36,000,000.00 8,000,000.00 150,000.00 150,000.00 1,000,000.00 1,000,000.00 1,048,134.00 198,720.00 9,249,414.00 2,249,638.00 1,048,000.00 500,000.00 120,000.00 1,350,000.00 1,350,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,0176,000.00 3,000,000.00 3,000,000.00 10,176,000.00 3,000,000.00	53,075,000 39,600,000 8,800,000 165,000 4,400,000 110,000 110,392,947 218,592 10,174,355 2,474,602 1,152,800 550,000 132,000 639,802 3,906,980 1,485,000 440,000 792,000 165,000 132,000 247,500 645,480 11,770,000 1,320,000 5,500,000 4,400,000 5,500,000 1,100,000	58,382,500 43,560,000 9,680,000 181,500 4,840,000 121,000 11,432,242 240,451 11,191,791 2,722,062 1,268,080 605,000 145,200 703,782 4,297,678 1,633,500 484,000 871,200 181,500 145,200 272,250 710,028 12,947,000 4,4840,000 6,050,000 4,840,000 6,050,000 4,235,000 1,210,000

2210600 Rentals of Produced Assets		8,130,000.00	8,943,000	9,837,300
2210601 Rent of Vehicles		1,500,000.00	1,650,000	1,815,000
2210603 Rents and Rates - Non-Residential		5,000,000.00	5,500,000	6,050,000
2210604 Hire of Transport		1,630,000.00	1,793,000	1,972,300
2210700 Training Expenses		12,720,000.00	13,992,000 4,400,000	15,391,200 4,840,000
2210701 Travel Allowance 2210702 Remuneration of Instructors and Contract Based Training Services		4,000,000.00 480,000.00	528,000	580,800
2210702 Remaindration of instituctors and Conduct based Training Services 2210703 Production and Printing of Training Materials		400,000.00	440,000	484,000
2210704 Hire of Training Facilities and Equipment		1,500,000.00	1,650,000	1,815,000
2210711 Tuition Fees		900,000.00	990,000	1,089,000
2210714 Gender Mainstreaming		5,000,000.00	5,500,000	6,050,000
2210799 Training Expenses - Other (Bud		440,000.00	484,000	532,400
2210800 Hospitality Supplies and Services		3,310,000.00	3,641,000	4,005,100
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars		2,000,000.00 1,000,000.00	2,200,000 1,100,000	2,420,000 1,210,000
2210807 Medals, Awards and Honors		160,000.00	176,000	193,600
2210808 Purchase of Coffins		150,000.00	165,000	181,500
2210900 Insurance Costs		12,900,000.00	14,190,000	15,609,000
2210901 Group Personal Insurance		1,000,000.00	1,100,000	1,210,000
2210902 Buildings Insurance		900,000.00	990,000	1,089,000
2210903 Plant, Equipment and Machinery Insurance		500,000.00	550,000	605,000
2210904 Motor Vehicle Insurance		2,000,000.00	2,200,000	2,420,000
2210907 Insurance for cash		500,000.00	550,000	605,000
2210910 Medical Insurance		8,000,000.00	8,800,000	9,680,000
			-	-
2211000 Specialised Materials and Supplies		2,970,000.00	3,267,000	3,593,700
2211002 Dressings and Other Non-Pharmaceutical Medical Items		200,000.00	220,000	242,000
2211004 Fungicides, Insecticides and Sprays		150,000.00	165,000	181,500
2211004 Fungicides, insecticides and Sprays  2211006 Purchase of Workshop Tools, Spares and Small Equipment		100,000.00	110,000	121,000
2211009 Education and Library Supplies		200,000.00	220,000	242,000
		,		
2211016 Purchase of Uniforms and Clothing - Staff		2,200,000.00	2,420,000	2,662,000
2211021 Purchase of Bedding and Linen			-	-
2211031 Specialised Materials - Other		120,000.00	132,000	145,200
2211100 Office and Consul Consultation of Consider		8,300,000.00	9,130,000	10.042.000
2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment		4,000,000.00	4,400,000	10,043,000 4,840,000
2211101 General Office Supplies (papers, penens, forms, small office equipment		4,000,000.00		-
2211102 Supplies and Accessories for Computers and Printers		3,500,000.00	3,850,000	4,235,000
2211103 Sanitary and Cleaning Materials, Supplies and Services		400,000.00	440,000	484,000
			-	-
2211199 Office and General Supplies -		400,000.00	440,000	484,000
2211200 Fuel Oil and Lubricants		5,800,000.00	6,380,000	7,018,000
2211201 Refined Fuels and Lubricants for Transport		5,000,000.00	5,500,000	6.050.000
2211203 Refined Fuels and Lubricants - Other		500,000.00	550,000	605,000
2211200 Normou Fuelo and Educationals Outer		200,000.00	-	-
2211204 Other Fuels (wood, charcoal, cooking gas etc)		100,000.00	110,000	121,000
2211299 Fuel Oil and Lubricants - Othe		200,000.00	220,000	242,000
			-	-
2211300 Other Operating Expenses		34,580,000.00	38,038,000	41,841,800
2211301 Bank Service Commission and Charges 2211305 Contracted Guards and Cleaning Services		1,000,000.00 400,000.00	1,100,000	1,210,000 484,000
2211303 Contracted Guards and Cleaning Services		400,000.00	440,000	464,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		200,000.00	220,000	242,000
2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s		150,000.00	165,000	181,500
			-	-
2211308 Legal Dues/fees, Arbitration and Compensation Payments		7,180,000.00	7,898,000	8,687,800
2211309 Management Fees		300,000.00	330,000	363,000
2211310 Contracted Professional Services		3,650,000.00	4,015,000	4,416,500
2211310 Contracted Froiessional Services 2211311 Contracted Technical Services	20,000,000	20,450,000.00	22,495,000	24,744,500
2217511 Communication February 2017	20,000,000	20, 120,000100	-	-
2211313 Security Operations		350,000.00	385,000	423,500
2211320 Temporary Committees Expenses		250,000.00	275,000	302,500
			-	-
2211329 HIV AIDS Secretariat workplace Policy Development		150,000.00	165,000	181,500
2211300 Other Operating Expanses Oth		500,000.00	550,000	605,000
2211399 Other Operating Expenses - Oth 2220100 Routine Maintenance - Vehicles and Other Transport Equipment		3,500,000.00	3,850,000	4,235,000
2220101 Maintenance Expenses - Motor Vehicles		1,500,000.00	1,650,000	1,815,000
		, ,	-	-

2220105 P. C. M. C. W. L.	1	2 000 000 00	2 200 000	2 420
2220105 Routine Maintenance - Vehicles 2220200 Routine Maintenance - Other Assets		2,000,000.00 35,473,520.00	2,200,000 39,020,872	2,420 42,922
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)		760,000.00	836,000	919
2220202 Maintenance of Office Furniture and Equipment		200,000.00	220,000	242
2220205 Maintenance of Buildings and Stations Non-Residential	15,000,000	17,500,000.00	19,250,000	21,175
2220206 Maintenance of Civil Works		500,000.00	550,000	605
2220210 Maintenance of Computers, Software, and Networks		2,000,000.00	2,200,000	2,420
2220212 Maintenance of Communications Equipment		250,000.00	275,000	302
2220299 Routine Maintenance - Other As		500,000.00	550,000	605
2420499 Other Creditors		13,763,520.00	15,139,872	16,653
2640100 Scholarships and other Educational Benefits			-	
2649999 Scholarships and Other Educ			-	
2710100 Government Pension and Retirement Benefits		12,000,000.00	13,200,000	14,520
2710103 Gratuity		12,000,000.00	13,200,000	14,520
2710120 Govt. Pension and Retire - Oth 2810000 Budget Contingency Reserve			-	
2820199 Capital Transfer - Other (Budg			_	
2810200 Civil Contingency Reserves		30,000,000.00	33,000,000	36,300
2810205 Emergency Fund		30,000,000.00	33,000,000	36,300
			-	
3110700 Purchase of Vehicles and Other Transport Equipment		22,000,000.00	24,200,000	26,620
3110701 Purchase of Motor Vehicles	6,000,000	22,000,000.00	24,200,000	26,620
3111000 Purchase of Office Furniture and General Equipment		21,550,000.00	23,705,000	26,075
3111001 Purchase of Office Furniture and Fittings		5,000,000.00	5,500,000	6,050
3111002 Purchase of Computers, Printers and other IT Equipment		5,000,000.00	5,500,000	6,050
3111003 Purchase of Airconditioners, Fans and Heating Appliances		1,050,000.00	1,155,000	1,270
3111004 Purchase of Exchanges and other Communications Equipment		-	-	1,270
2444027			-	
3111005 Purchase of Photocopiers 3111006 Purchase of Cash Boxes		-	-	
3111009 Purchase of other Office Equipment		5,350,000.00	5,885,000	6,473
3111110 Purchase of Generators		5,000,000.00	5,500,000	6,050
3111099 Purch. of Office Furn. & Gen Other (Budget)		150,000.00	165,000	181
			-	
3111100 Purchase of Specialised Plant, Equipment and Machinery	<b>=</b> 000 000	17,000,000.00	18,700,000	20,570
3111111 Purchase of ICT networking and Communications Equipment	7,000,000	10,000,000.00	11,000,000	12,100
3111112 Purchase of Software		7,000,000.00	7,700,000	8,470
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S		10,000,000.00	11,000,000	12,100
3111499 Research, Feasibility Studies GROSS EXPENDITURE		10,000,000.00 <b>425,859,454.00</b>	11,000,000 <b>468,445,399</b>	12,100 <b>515,28</b> 9
NET EXPENDITURE FOR SUBHEAD	48,000,000	425,859,454.00	468,445,399	515,289
2110100 Basic Salaries - Permanent Employees		146,760,464.00	161,436,510	177,580
2110199 Basic Salaries - Permanent - Others		145,972,398.56	160,569,638	176,626
2110202 Casual Labour - Others		788,065.44	866,872	953
2110300 Personal Allowance - Paid as Part of Salary		59,451,880.00	65,397,068	71,936
2110301 House Allowance		27,979,648.00	30,777,613	33,855
2110314 Transport Allowance		23,044,960.00	25,349,456	27,884
2110320 Leave Allowance		5,579,336.00	6,137,270	6,750
2110322 Risk Allowance 2210100 Utilities Supplies and Services		2,847,936.00 2,437,364.00	3,132,730	3,446
2210100 Unitides Supplies and Services 2210101 Electricity		2,022,740.00	2,681,100 2,225,014	2,949 2,447
2210101 Electricity 2210103 Gas expenses		27,400.00	30,140	2,447
2210105 Gda expenses 2210106 Utilities, Supplies- Other (		387,224.00	425,946	468
2210200 Communication, Supplies and Services		2,438,956.00	2,682,852	2,951
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		1,186,360.00	1,304,996	1,435
2210202 Internet Connections		617,000.00	678,700	746
2210202 Internet Connections		499,596.00	549,556	604
2210202 Interfect Connections 2210203 Courier and Postal Services		136,000.00	149,600	164
2210203 Courier and Postal Services 2210299 Communication, Supplies - Othe		130,000.00		15,730
2210203 Courier and Postal Services		13,000,000.00	14,300,000	15,750
2210203 Courier and Postal Services 2210299 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		13,000,000.00 1,329,040.00	1,461,944	1,608
2210203 Courier and Postal Services 2210299 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel		13,000,000.00 1,329,040.00 4,490,000.00	1,461,944 4,939,000	1,608 5,432
2210203 Courier and Postal Services 2210299 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance		13,000,000.00 1,329,040.00 4,490,000.00 7,010,960.00	1,461,944 4,939,000 7,712,056	1,608 5,432 8,483
2210203 Courier and Postal Services 2210299 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel		13,000,000.00 1,329,040.00 4,490,000.00	1,461,944 4,939,000	15,730 1,608 5,432 8,483 205 3,242

	1	ı	
2210401 Travel Costs (airlines, bus, railway, etc.)	1,140,000.00	1,254,000	1,379,400
2210402 Accommodation	1,300,000.00	1,430,000	1,573,000
2210403 Daily Subsistence Allowance	140,000.00	154,000	169,400
2210404 Sundry Items (e.g. airport tax, taxis, etc)	100,000.00	110,000	121,000
2210500 Printing, Advertising and Information Supplies and Services	2,680,810.00	2,948,891	3,243,780
2210502 Publishing and Printing Services	229,400.00	252,340	277,574
2210503 Subscriptions to Newspapers, Magazines and Periodicals	312,695.00	343,965	378,361
2210504 Advertising, Awareness and Publicity Campaigns	400,000.00	440,000	484,000
2210505 Trade Shows and Exhibitions	1,738,715.00	1,912,587	2,103,845
2210600 Rentals of Produced Assets	1,522,000.00	1,674,200	1,841,620
2210603 Rents and Rates - Non-Residential	570,000.00	627,000	689,700
2210604 Hire of Transport	850,000.00	935,000	1,028,500
2210605 Higher of equipments plant and machinery	102,000.00	112,200	123,420
2210700 Training Expenses	15,063,298.00	16,569,628	18,226,591
2210701 Travel Allowance	966,940.00	1,063,634	1,169,997
2210702 Remuneration of Instructors and Contract Based Training Services	274,000.00	301,400	331,540
2210703 Production and Printing of Training Materials	517,700.00	569,470	626,417
2210704 Hire of Training Facilities and Equipment	688,700.00 100,000.00	757,570	833,327
2210705 Field Training Attachments 2210710 Accommodation Allowance	2,353,000.00	110,000 2,588,300	121,000 2,847,130
2210710 Accommodation Allowance 2210711 Tuition Fees	2,353,500.00	2,588,850	2,847,735
2210711 Tuttou Pees 2210712 Trainee Allowance	7,732,058.00	8,505,264	9,355,790
2210712 Hannee Anowance 2210714 Gender Mainstreaming	77,400.00	85,140	93,654
2210714 Ochder Manistreaming 2210800 Hospitality Supplies and Services	2,547,928.00	2,802,721	3,082,993
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	742,128.00	816,341	897,975
2210802 Boards, Committees, Conferences and Seminars	1,085,680.00	1,194,248	1,313,673
2210807 Medals, Awards and Honors	136,600.00	150,260	165,286
2210808 Purchase of Coffins	150,000.00	165,000	181,500
2210809 Board Allowance	433,520.00	476,872	524,559
2210900 Insurance Costs	9,526,000.00	10,478,600	11,526,460
2210900 Institute Costs 2210901 Group Personal Insurance	880,000.00	968,000	1,064,800
2210902 Buildings Insurance	880,000.00	968,000	1,064,800
2210903 Plant, Equipment and Machinery Insurance	2,200,000.00	2,420,000	2,662,000
2210904 Motor Vehicle Insurance	990,000.00	1,089,000	1,197,900
2210910 Medical Insurance	4,400,000.00	4,840,000	5,324,000
2210999 Insurance Costs - Other (Budget)	176,000.00	193,600	212,960
2211000 Specialised Materials and Supplies	13,015,210.00	14,316,731	15,748,404
2211007 Agricultural Materials, Supplies and Small Equipment	9,471,650.00	10,418,815	11,460,697
2211008 Laboratory Materials, Supplies and Small Equipment	500,000.00	550,000	605,000
2211009 Education and Library Supplies	230,000.00	253,000	278,300
2211011 purchase /production of autographic and audio visual materials	244,000.00	268,400	295,240
2211015 Food and Rations	209,660.00	230,626	253,689
2211016 Purchase of Uniforms and Clothing - Staff	351,400.00	386,540	425,194
2211021 purchase of bedding and linnen	434,800.00	478,280	526,108
2211023 Supplies for Production	903,700.00	994,070	1,093,477
2211031 Specialised Materials - Other	670,000.00	737,000	810,700
2211100 Office and General Supplies and Services	4,446,912.00	4,891,603	5,380,764
2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,047,284.00	2,252,012	2,477,214
2211102 Supplies and Accessories for Computers and Printers	1,345,904.00	1,480,494	1,628,544
2211103 Sanitary and Cleaning Materials, Supplies and Services	676,724.00	744,396	818,836
2211199 Office and General Supplies -	377,000.00	414,700	456,170
2211200 Fuel Oil and Lubricants	11,373,299.00	12,510,629	13,761,692
2211202 Refined Fuels and Lubricants for production	1,464,500.00	1,610,950	1,772,045
2211204 Other Fuels	289,460.00	318,406	350,247
2211201 Refined Fuels and Lubricants for Transport	9,619,339.00	10,581,273	11,639,400
2211300 Other Operating Expenses	4,967,400.00	5,464,140	6,010,554
2211301 Bank Service Commission and Charges	75,400.00	82,940	91,234
2211305 Contracted Guards and Cleaning Services	1,622,000.00	1,784,200	1,962,620
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	230,000.00	253,000	278,300
2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s 2211310 Contracted Professional Services	70,000.00	77,000	84,700
	1,250,000.00 1,230,000.00	1,375,000	1,512,500
2211311 Contracted Technical Services 2211320 Temporary Committees Expenses	140,000.00	1,353,000 154,000	1,488,300
2211320 Temporary Committees Expenses 2211321 Parking charges	40,000.00	44,000	169,400 48,400
22113211 arking charges 2211329 HIV AIDS Secretariat workplace Policy Development	150,000.00	165,000	181,500
2211329 Fit VAIDS Secretariat workplace Policy Development 2211399 Other Operating Expenses - Oth	160,000.00	176,000	193,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,234,665.00	5,758,132	6,333,945
2220101 Maintenance Expenses - Motor Vehicles	4,984,665.00	5,483,132	6,031,445
2220101 Maintenance Expenses - Motor Vehicles  2220105 Routine Maintenance - Vehicles	250,000.00	275,000	302,500
2220200 Routine Maintenance - Other Assets	4,919,155.00	5,411,071	5,952,178
2220201 Maintenance of plant machinery and equipment	1,305,400.00	1,435,940	1,579,534
2220202 Maintenance of Office Furniture and Equipment	1,061,700.00	1,167,870	1,284,657
2220205 Maintenance of Buildings and Stations Non-Residential	1,350,555.00	1,485,611	1,634,172
2220206 Maintenance of Civil Works	240,500.00	264,550	291,005
	1,72,23,1	7 "	,

2220212 Maintenance of Communications Equipment

101,100.00

111,210

122,331

	2220212 Maintenance of Communications Equipment		101,100.00	111,210	122,331
	2220210 maintence of computer and software and networks		759,900.00	835,890	919,479
2	2220299 Routine Maintenance - Other As		100,000.00	110,000	121,000
2	2710100 Government Pension and Retirement Benefits		850,000.00	935,000	1,028,500
2	2710120 Govt. Pension and Retire - Oth		850,000.00	935,000	1,028,500
1	3110700 Purchase of Vehicles and Other Transport Equipment		61,464,924.00	67,611,416	74,372,558
	3110701 Purchase of Motor Vehicles		7,000,000.00	7,700,000	8,470,000
	3110702 Purchase of Boats		10,600,000.00	11,660,000	12,826,000
	3110704 Purchase of Bicycles and Motorcycles		2,050,000.00	2,255,000	2,480,500
3	3110706 Purchase of Tractors		41,814,924.00	45,996,416	50,596,058
3	3110800 overhaul of vehicles and machinery		850,000.00	935,000	1,028,500
3	3110801 Overhaul of vehicles		850,000.00	935,000	1,028,500
1	3111000 Purchase of Office Furniture and General Equipment		4,484,907.00	4,933,398	5,426,737
	3111001 Purchase of Office Furniture and Fittings		1,630,307.00	1,793,338	1,972,671
	_				
	3111002 Purchase of Computers, Printers and other IT Equipment		2,266,100.00	2,492,710	2,741,981
	3111003 Purchase of airconditioner fans and heating appliances		328,500.00	361,350	397,485
3	3111004 Purchase of Exchanges and other Communications Equipment		60,000.00	66,000	72,600
3	3111006 Purchase of Cash Boxes		200,000.00	220,000	242,000
3	3111200 overhaul of plant and equipment		450,500.00	495,550	545,105
3	3111201 Overhaul of plant machinery and equipment		450,500.00	495,550	545,105
	3110600 Overhaul of water supplies and sewarages		66,000.00	72,600	79,860
	**		66,000.00		
	3110604 Overhaul of water supplies and sewarages			72,600	79,860
	3110900 Purchase of household and institutional furniture		255,000.00	280,500	308,550
	3110901 Purchase of household and institutional Furniture and Fittings		144,000.00	158,400	174,240
3	3110902 Purchase of household and institutional appliances		111,000.00	122,100	134,310
	GROSS EXPENDITURE		370,486,672.00	407,535,339	448,288,873
1	NET EXPENDITURE FOR SUBHEAD		370,486,672.00	407,535,339	448,288,873
,	<u> </u>	•			
303050000 ENVIRO	2110100 Basic Salaries - Permanent Employees		45,308,138.60	49,838,952	54,822,848
	2110199 Basic Salaries - Permanent - Others		45,308,138.60	49,838,952	54,822,848
					34,453,385
	2110300 Personal Allowance - Paid as Part of Salary		28,473,872.15	31,321,259	
	2110301 House Allowance		16,770,030.00	18,447,033	20,291,736
2	2110314 Transport Allowance		2,715,200.00	2,986,720	3,285,392
2	2110315 Extraneous Allowance		3,117,320.00	3,429,052	3,771,957
2	2110320 Leave Allowance		3,334,722.15	3,668,194	4,035,014
2	2110322 Risk Allowance		536,600.00	590,260	649,286
	2120100 Employer Contributions to Compulsory National Social Security Schemes		3,555,468.35	3,911,015	4,302,117
	2120101 Employer Contributions to National Social Security Fund		1,060,880.00	1,166,968	1,283,665
	· ·		2,494,588.35	2,744,047	3,018,452
	2120103 Employer Contribution to Staff Pensions Scheme				
	2210100 Utilities Supplies and Services		3,509,000.00	3,859,900	4,245,890
	2210101 Electricity		1,503,500.00	1,653,850	1,819,235
2	2210102 Water and sewerage charges		1,303,500.00	1,433,850	1,577,235
2	2210103 Gas expenses		702,000.00	772,200	849,420
2	2210200 Communication, Supplies and Services		2,321,000.00	2,553,100	2,808,410
2	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		996,200.00	1,095,820	1,205,402
	2210202 Internet Connections		630,000.00	693,000	762,300
	2210203 Courier and Postal Services		694,800.00	764,280	840,708
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs		5,561,800.00	6,117,980	6,729,778
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		2,841,800.00	3,125,980	3,438,578
	2210303 Daily Subsistence Allowance		2,720,000.00	2,992,000	3,291,200
2	2210400 Foreign Travel and Subsistence, and other transportation costs		5,015,629.05	5,517,192	6,068,911
	2210401 Travel Costs (airlines, bus, railway, etc.)		1,925,000.00	2,117,500	2,329,250
2	2210403 Daily Subsistence Allowance		3,090,629.05	3,399,692	3,739,661
	2210500 Printing, Advertising and Information Supplies and Services		360,000.00	396,000	435,600
	2210503 Subscriptions to Newspapers, Magazines and Periodicals		360,000.00	396,000	435,600
	2210505 Subscriptions to Newspapers, Wagazines and Ferrodicals 2210600 Rentals of Produced Assets		795,000.00	874,500	961,950
	2210603 Rents and Rates - Non-Residential		475,000.00	522,500	574,750
	2210604 Hire of Transport		320,000.00	352,000	387,200
2	2210700 Training Expenses		1,610,000.00	1,771,000	1,948,100
2	2210702 Remuneration of Instructors and Contract Based Training Services		385,000.00	423,500	465,850
2	2210703 Production and Printing of Training Materials		230,000.00	253,000	278,300
	2210799 Training Expenses - Other (Bud		995,000.00	1,094,500	1,203,950
	2210800 Hospitality Supplies and Services		2,112,032.00	2,323,235	2,555,559
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,266,832.00	1,393,515	1,532,867
	2210802 Boards, Committees, Conferences and Seminars		845,200.00	929,720	1,022,692
	2210900 Insurance Costs		3,510,000.00	3,861,000	4,247,100
2	2210901 Group Personal Insurance		950,000.00	1,045,000	1,149,500
2	2210902 Buildings Insurance		125,000.00	137,500	151,250
2	2210903 Plant, Equipment and Machinery Insurance		270,000.00	297,000	326,700
	2210904 Motor Vehicle Insurance		1,080,000.00	1,188,000	1,306,800
	2210907 Insurance for cash		155,000.00	170,500	187,550
	2210907 Insurance for cash		930,000.00	1,023,000	1,125,300
	2211000 Specialised Materials and Supplies		881,000.00	969,100	1,066,010
2	2211004 Fungicides, Insecticides and Sprays		245,000.00	269,500	296,450

	2211009 Education and Library Supplies	1	296,000.00	325,600	358,160
			,	,	,
	2211016 Purchase of Uniforms and Clothing - Staff		340,000.00	374,000	411,400
	2211100 Office and General Supplies and Services		2,624,321.05	2,886,753	3,175,428
	2211101 General Office Supplies (papers, pencils, forms, small office equipment		972,071.05	1,069,278	1,176,206
	2211102 Supplies and Accessories for Computers and Printers		865,500.00	952,050	1,047,255
	2211103 Sanitary and Cleaning Materials, Supplies and Services		786,750.00	865,425	951,968
			· ·		
	2211200 Fuel Oil and Lubricants		4,305,250.00	4,735,775	5,209,353
	2211201 Refined Fuels and Lubricants for Transport		4,305,250.00	4,735,775	5,209,353
	2211300 Other Operating Expenses		759,900.00	835,890	919,479
	2211301 Bank Service Commission and Charges		174,900.00	192,390	211,629
	2211330 Administration of Superannuation Pension Scheme		310,000.00	341,000	375,100
	2211399 Other Operating Expenses - Oth		275,000.00	302,500	332,750
			,		
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment		4,943,800.00	5,438,180	5,981,998
	2220101 Maintenance Expenses - Motor Vehicles		3,168,800.00	3,485,680	3,834,248
	2220105 Routine Maintenance - Vehicles		1,775,000.00	1,952,500	2,147,750
	2220200 Routine Maintenance - Other Assets		3,961,600.00	4,357,760	4,793,536
	2220202 Maintenance of Office Furniture and Equipment		958,600.00	1,054,460	1,159,906
	2220210 Maintenance of Computers, Software, and Networks		1,343,000.00	1,477,300	1,625,030
	-				
	2220299 Routine Maintenance - Other As		1,660,000.00	1,826,000	2,008,600
	2710100 Government Pension and Retirement Benefits		2,105,000.00	2,315,500	2,547,050
	2710120 Govt. Pension and Retire - Oth		2,105,000.00	2,315,500	2,547,050
	3110700 Purchase of Vehicles and Other Transport Equipment		20,000,000.00	22,000,000	24,200,000
	3110701 Purchase of Motor Vehicles	13,000,000.00	20,000,000.00	22,000,000	24,200,000
	3111000 Purchase of Office Furniture and General Equipment	12,000,000.00	4,032,197.00	4,435,417	4,878,958
	Purchase of Office furniture		2,700,000.00	2,970,000	3,267,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances		1,332,197.00	1,465,417	1,611,958
	GROSS EXPENDITURE		145,745,008.20	160,319,509	176,351,460
	NET EXPENDITURE FOR SUBHEAD	13,000,000.00	145,745,008.20	160,319,509	176,351,460
303060000 EDUCAT	2110100 Basic Salaries - Permanent Employees		117,148,000.00	128,862,800	141,749,080
	2110199 Basic Salaries - Permanent - Others		117,148,000.00	128,862,800	141,749,080
	2110200 Basic Wages - Temporary Employees		3,000,000.00	3,300,000	3,630,000
	2110202 Casual Labour - Others		3,000,000.00	3,300,000	3,630,000
	2110300 Personal Allowance - Paid as Part of Salary		44,463,000.00	48,909,300	53,800,230
	2110301 House Allowance		30,228,000.00	33,250,800	36,575,880
	2110308 Medical Allowance		3,200,000.00	3,520,000	3,872,000
	2110314 Transport Allowance		8,260,000.00	9,086,000	9,994,600
	2110320 Leave Allowance		2,775,000.00	3,052,500	3,357,750
	2110320 Leave Allowance		2,773,000.00	3,032,300	3,337,730
	0100100 F 1		102 000 00	211 200	222 220
	2120100 Employer Contributions to Compulsory National Social Security Schemes		192,000.00	211,200	232,320
	2120101 Employer Contributions to National Social Security Fund		192,000.00	211,200	232,320
	2120101 Employer Contributions to National Social Security Fund		192,000.00	211,200	232,320
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity		192,000.00 1,102,420.00 439,930.00	211,200 1,212,662 483,923	232,320 1,333,928
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges		192,000.00 1,102,420.00 439,930.00 295,490.00	211,200 1,212,662 483,923 325,039	232,320 1,333,928 532,315 357,543
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00	211,200 1,212,662 483,923 325,039 178,200	232,320 1,333,928 532,315 357,543 196,020
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other (		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00	211,200 1,212,662 483,923 325,039 178,200 225,500	232,320 1,333,928 532,315 357,543 196,020 248,050
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00	211,200 1,212,662 483,923 325,039 178,200 225,500	232,320 1,333,928 532,315 357,543 196,020 248,050
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758 930,287	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00 338,500.00 432,838.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758 930,287 372,350 476,122	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315 409,585 523,734
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00 338,500.00 432,838.00 6,379,174.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,788 930,287 372,350 476,122 7,017,091	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315 409,585 523,734 7,718,801
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00 338,500.00 432,838.00 6,379,174.00 2,150,624.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758 930,287 372,350 476,122 7,017,091 2,365,686	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315 409,585 523,734 7,718,801 2,602,255
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00 338,500.00 432,838.00 6,379,174.00 2,150,624.00 1,606,600.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758 930,287 372,350 476,122 7,017,091 2,365,686 1,767,260	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315 409,585 523,734 7,718,801 2,602,255 1,943,986
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00 338,500.00 432,838.00 6,379,174.00 2,150,624.00 1,606,600.00 2,027,450.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758 930,287 372,350 476,122 7,017,091 2,365,686 1,767,260 2,230,195	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315 409,585 523,734 7,718,801 2,602,255 1,943,986 2,453,215
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00 338,500.00 432,838.00 6,379,174.00 2,150,624.00 1,606,600.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758 930,287 372,350 476,122 7,017,091 2,365,686 1,767,260	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315 409,585 523,734 7,718,801 2,602,255 1,943,986
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00 338,500.00 432,838.00 6,379,174.00 2,150,624.00 1,606,600.00 2,027,450.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758 930,287 372,350 476,122 7,017,091 2,365,686 1,767,260 2,230,195	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315 409,585 523,734 7,718,801 2,602,255 1,943,986 2,453,215
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210310 Field Operational Allowance		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00 338,500.00 432,838.00 6,379,174.00 2,150,624.00 1,606,600.00 2,027,450.00 237,500.00 357,000.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758 930,287 372,350 476,122 7,017,091 2,365,686 1,767,260 2,230,195 261,250 392,700	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315 409,585 523,734 7,718,801 2,602,255 1,943,986 2,453,215 287,375 431,970
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00 338,500.00 432,838.00 6,379,174.00 2,150,624.00 1,606,600.00 2,027,450.00 237,500.00 357,000.00 1,170,000.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758 930,287 372,350 476,122 7,017,091 2,365,686 1,767,260 2,230,195 261,250 392,700 1,287,000	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315 409,585 523,734 7,718,801 2,602,255 1,943,986 2,453,215 287,375 431,970 1,415,700
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.)		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00 338,500.00 432,838.00 6,379,174.00 2,150,624.00 1,606,600.00 2,027,450.00 237,500.00 357,000.00 1,170,000.00 470,000.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758 930,287 372,350 476,122 7,017,091 2,365,686 1,767,260 2,230,195 261,250 392,700 1,287,000 517,000	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315 409,585 523,734 7,718,801 2,602,255 1,943,986 2,453,215 287,375 431,970 1,415,700 568,700
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.)		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00 338,500.00 432,838.00 6,379,174.00 2,150,624.00 1,606,600.00 2,027,450.00 237,500.00 357,000.00 1,170,000.00 470,000.00 700,000.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758 930,287 372,350 476,122 7,017,091 2,365,686 1,767,260 2,230,195 261,250 392,700 1,287,000 517,000 770,000	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315 409,585 523,734 7,718,801 2,602,255 1,943,986 2,453,215 287,375 431,970 1,415,700 568,700 847,000
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210500 Printing , Advertising and Information Supplies and Services		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00 338,500.00 432,838.00 6,379,174.00 2,150,624.00 1,606,600.00 2,027,450.00 237,500.00 357,000.00 1,170,000.00 470,000.00 700,000.00 4,867,742.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758 930,287 372,350 476,122 7,017,091 2,365,686 1,767,260 2,230,195 261,250 392,700 1,287,000 517,000 770,000 5,354,516	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315 409,585 523,734 7,718,801 2,602,255 1,943,986 2,453,215 287,375 431,970 1,415,700 568,700 847,000 5,889,968
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210300 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00 338,500.00 432,838.00 6,379,174.00 2,150,624.00 1,606,600.00 2,027,450.00 237,500.00 357,000.00 1,170,000.00 470,000.00 700,000.00 4,867,742.00 600,000.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758 930,287 372,350 476,122 7,017,091 2,365,686 1,767,260 2,230,195 261,250 392,700 1,287,000 517,000 770,000 5,354,516 660,000	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315 409,585 523,734 7,718,801 2,602,255 1,943,986 2,453,215 287,375 431,970 1,415,700 568,700 847,000 5,889,968 726,000
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210500 Printing , Advertising and Information Supplies and Services		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00 338,500.00 432,838.00 6,379,174.00 2,150,624.00 1,606,600.00 2,027,450.00 237,500.00 357,000.00 1,170,000.00 470,000.00 700,000.00 4,867,742.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758 930,287 372,350 476,122 7,017,091 2,365,686 1,767,260 2,230,195 261,250 392,700 1,287,000 517,000 770,000 5,354,516	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315 409,585 523,734 7,718,801 2,602,255 1,943,986 2,453,215 287,375 431,970 1,415,700 568,700 847,000 5,889,968
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210300 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00 338,500.00 432,838.00 6,379,174.00 2,150,624.00 1,606,600.00 2,027,450.00 237,500.00 357,000.00 1,170,000.00 470,000.00 700,000.00 4,867,742.00 600,000.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758 930,287 372,350 476,122 7,017,091 2,365,686 1,767,260 2,230,195 261,250 392,700 1,287,000 517,000 770,000 5,354,516 660,000	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315 409,585 523,734 7,718,801 2,602,255 1,943,986 2,453,215 287,375 431,970 1,415,700 568,700 847,000 5,889,968 726,000
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210505 Trade Shows and Exhibitions		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00 338,500.00 432,838.00 6,379,174.00 2,150,624.00 1,606,600.00 2,027,450.00 237,500.00 357,000.00 1,170,000.00 470,000.00 700,000.00 4,867,742.00 600,000.00 722,160.00 1,100,000.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758 930,287 372,350 476,122 7,017,091 2,365,686 1,767,260 2,230,195 261,250 392,700 1,287,000 5,354,516 660,000 794,376 1,210,000	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315 409,585 523,734 7,718,801 2,602,255 1,943,986 2,453,215 287,375 431,970 1,415,700 568,700 847,000 5,889,968 726,000 873,814 1,331,000
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210505 Trade Shows and Exhibitions 2210509 Printing, Advertising - Other		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00 338,500.00 432,838.00 6,379,174.00 2,150,624.00 1,606,600.00 2,027,450.00 237,500.00 357,000.00 1,170,000.00 470,000.00 700,000.00 4,867,742.00 600,000.00 722,160.00 1,100,000.00 2,445,582.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758 930,287 372,350 476,122 7,017,091 2,365,686 1,767,260 2,230,195 261,250 392,700 1,287,000 517,000 770,000 5,354,516 660,000 794,376 1,210,000 2,690,140	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315 409,585 523,734 7,718,801 2,602,255 1,943,986 2,453,215 287,375 431,970 1,415,700 568,700 847,000 5,889,968 726,000 873,814 1,331,000 2,959,154
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade Shows and Exhibitions 2210509 Printing, Advertising - Other 2210600 Rentals of Produced Assets		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00 338,500.00 432,838.00 6,379,174.00 2,150,624.00 1,606,600.00 2,027,450.00 237,500.00 357,000.00 1,170,000.00 470,000.00 700,000.00 4,867,742.00 600,000.00 722,160.00 1,100,000.00 2,445,582.00 2,714,900.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758 930,287 372,350 476,122 7,017,091 2,365,686 1,767,260 2,230,195 261,250 392,700 1,287,000 517,000 770,000 5,354,516 660,000 794,376 1,210,000 2,690,140 2,986,390	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315 409,585 523,734 7,718,801 2,602,255 1,943,986 2,453,215 287,375 431,970 1,415,700 568,700 847,000 5,889,968 726,000 873,814 1,331,000 2,959,154 3,285,029
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210509 Printing, Advertising - Other 2210600 Rentals of Produced Assets 2210603 Rents and Rates - Non-Residential		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00 338,500.00 432,838.00 6,379,174.00 2,150,624.00 1,606,600.00 2,027,450.00 237,500.00 357,000.00 1,170,000.00 470,000.00 700,000.00 722,160.00 1,100,000.00 2,445,582.00 2,714,900.00 2,000,000.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758 930,287 372,350 476,122 7,017,091 2,365,686 1,767,260 2,230,195 261,250 392,700 1,287,000 517,000 770,000 5,354,516 660,000 794,376 1,210,000 2,690,140 2,986,390 2,200,000	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315 409,585 523,734 7,718,801 2,602,255 1,943,986 2,453,215 287,375 431,970 1,415,700 568,700 847,000 5,889,968 726,000 873,814 1,331,000 2,959,154 3,285,029 2,420,000
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade Shows and Exhibitions 2210507 Frade Shows and Exhibitions 2210508 Rentals of Produced Assets 2210600 Rentals of Produced Assets		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00 338,500.00 432,838.00 6,379,174.00 2,150,624.00 1,606,600.00 2,027,450.00 237,500.00 357,000.00 1,170,000.00 470,000.00 700,000.00 714,000.00 2,445,582.00 2,714,900.00 2,000,000.00 714,900.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758 930,287 372,350 476,122 7,017,091 2,365,686 1,767,260 2,230,195 261,250 392,700 1,287,000 517,000 770,000 5,354,516 660,000 794,376 1,210,000 2,690,140 2,986,390 2,200,000 786,390	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315 409,585 523,734 7,718,801 2,602,255 1,943,986 2,453,215 287,375 431,970 1,415,700 568,700 847,000 5,889,968 726,000 873,814 1,331,000 2,959,154 3,285,029 2,420,000 865,029
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210500 Printing , Advertising and Information Supplies and Services 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade Shows and Exhibitions 2210505 Trade Shows and Exhibitions 2210509 Printing, Advertising - Other 2210600 Rentals of Produced Assets 2210604 Hire of Transport 2210700 Training Expenses		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00 338,500.00 432,838.00 6,379,174.00 2,150,624.00 1,606,600.00 2,027,450.00 237,500.00 357,000.00 1,170,000.00 470,000.00 700,000.00 700,000.00 1,100,000.00 2,445,582.00 2,714,900.00 2,000,000.00 714,900.00 17,916,602.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758 930,287 372,350 476,122 7,017,091 2,365,686 1,767,260 2,230,195 261,250 392,700 517,000 770,000 5,354,516 660,000 794,376 1,210,000 2,690,140 2,986,390 19,708,262	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315 409,585 523,734 7,718,801 2,602,255 1,943,986 2,453,215 287,375 431,970 1,415,700 568,700 847,000 5,889,968 726,000 873,814 1,331,000 2,959,154 3,285,029 2,420,000 865,029 21,679,088
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade Shows and Exhibitions 2210507 Frade Shows and Exhibitions 2210508 Rentals of Produced Assets 2210600 Rentals of Produced Assets		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00 338,500.00 432,838.00 6,379,174.00 2,150,624.00 1,606,600.00 2,027,450.00 237,500.00 357,000.00 1,170,000.00 470,000.00 700,000.00 714,000.00 2,445,582.00 2,714,900.00 2,000,000.00 714,900.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758 930,287 372,350 476,122 7,017,091 2,365,686 1,767,260 2,230,195 261,250 392,700 1,287,000 517,000 770,000 5,354,516 660,000 794,376 1,210,000 2,690,140 2,986,390 2,200,000 786,390	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315 409,585 523,734 7,718,801 2,602,255 1,943,986 2,453,215 287,375 431,970 1,415,700 568,700 847,000 5,889,968 726,000 873,814 1,331,000 2,959,154 3,285,029 2,420,000 865,029
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210303 Subscriptions to Newspapers, Magazines and Periodicals 2210500 Printing, Advertising and Information Supplies and Services 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade Shows and Exhibitions 2210505 Trade Shows and Exhibitions 2210506 Rentals of Produced Assets 2210600 Rentals of Produced Assets 2210604 Hire of Transport 2210700 Training Expenses 2210701 Travel Allowance		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00 338,500.00 432,838.00 6,379,174.00 2,150,624.00 1,606,600.00 2,027,450.00 237,500.00 357,000.00 1,170,000.00 470,000.00 700,000.00 700,000.00 1,100,000.00 2,445,582.00 2,714,900.00 2,000,000.00 714,900.00 17,916,602.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758 930,287 372,350 476,122 7,017,091 2,365,686 1,767,260 2,230,195 261,250 392,700 517,000 770,000 5,354,516 660,000 794,376 1,210,000 2,690,140 2,986,390 19,708,262	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315 409,585 523,734 7,718,801 2,602,255 1,943,986 2,453,215 287,375 431,970 1,415,700 568,700 847,000 5,889,968 726,000 873,814 1,331,000 2,959,154 3,285,029 2,420,000 865,029 21,679,088
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courrier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210505 Trade Shows and Exhibitions 2210505 Trade Shows and Exhibitions 2210507 Travel for Forduced Assets 2210600 Rentals of Produced Assets 2210600 Rentals of Produced Assets 2210600 Training Expenses 2210701 Travel Allowance 2210702 Remuneration of Instructors and Contract Based Training Services		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00 338,500.00 432,838.00 6,379,174.00 2,150,624.00 1,606,600.00 2,027,450.00 237,500.00 357,000.00 1,170,000.00 470,000.00 700,000.00 722,160.00 1,100,000.00 2,445,582.00 2,714,900.00 2,000,000.00 714,900.00 17,916,602.00 970,000.00 498,000.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758 930,287 372,350 476,122 7,017,091 2,365,686 1,767,260 2,230,195 261,250 392,700 1,287,000 517,000 770,000 5,354,516 660,000 794,376 1,210,000 2,690,140 2,986,390 2,200,000 786,390 19,708,262 1,067,000 547,800	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315 409,585 523,734 7,718,801 2,602,255 1,943,986 2,453,215 287,375 431,970 1,415,700 568,700 847,000 5,889,968 726,000 873,814 1,331,000 2,959,154 3,285,029 2,420,000 865,029 21,679,088 1,173,700 602,580
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210509 Printing , Advertising - Other 2210600 Rentals of Produced Assets 2210603 Rents and Rates - Non-Residential 2210604 Hire of Transport 2210700 Training Expenses 2210701 Travel Allowance 2210702 Remuneration of Instructors and Contract Based Training Services 2210703 Production and Printing of Training Materials		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00 338,500.00 432,838.00 6,379,174.00 2,150,624.00 1,606,600.00 2,027,450.00 237,500.00 357,000.00 1,170,000.00 470,000.00 700,000.00 722,160.00 1,100,000.00 2,445,582.00 2,714,900.00 2,100,000.00 714,900.00 17,916,602.00 970,000.00 498,000.00 535,000.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758 930,287 372,350 476,122 7,017,091 2,365,686 1,767,260 2,230,195 261,250 392,700 1,287,000 517,000 517,000 5,354,516 660,000 794,376 1,210,000 2,690,140 2,986,390 2,200,000 786,390 19,708,262 1,067,000 547,800 588,500	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315 409,585 523,734 7,718,801 2,602,255 1,943,986 2,453,215 287,375 431,970 1,415,700 568,700 847,000 5,889,968 726,000 873,814 1,331,000 2,959,154 3,285,029 2,420,000 865,029 2,420,000 865,029 21,679,088 1,173,700 602,580 647,350
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210500 Printing, Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade Shows and Exhibitions 2210505 Trade Shows and Exhibitions 2210507 Printing, Advertising - Other 2210600 Rentals of Produced Assets 2210603 Rents and Rates - Non-Residential 2210604 Hire of Transport 2210700 Training Expenses 2210701 Travel Allowance 2210702 Remuneration of Instructors and Contract Based Training Services 2210703 Production and Printing of Training Materials 2210704 Hire of Training Facilities and Equipment		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00 338,500.00 432,838.00 6,379,174.00 2,150,624.00 1,606,600.00 2,027,450.00 237,500.00 357,000.00 1,170,000.00 470,000.00 700,000.00 722,160.00 1,100,000.00 2,445,582.00 2,714,900.00 2,000,000.00 714,900.00 17,916,602.00 970,000.00 498,000.00 1,047,402.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758 930,287 372,350 476,122 7,017,091 2,365,686 1,767,260 2,230,195 261,250 392,700 1,287,000 517,000 770,000 770,000 5,354,516 660,000 794,376 1,210,000 2,690,140 2,986,390 2,200,000 786,390 19,708,262 1,067,000 547,800 588,500 1,152,142	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315 409,585 523,734 7,718,801 2,602,255 1,943,986 2,453,215 287,375 431,970 1,415,700 568,700 847,000 5,889,968 726,000 873,814 1,331,000 2,959,154 3,285,029 2,420,000 865,029 21,679,088 1,173,700 602,580 647,350 1,267,356
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade Shows and Exhibitions 2210509 Printing, Advertising - Other 2210600 Rentals of Produced Assets 2210603 Rents and Rates - Non-Residential 2210604 Hire of Transport 2210700 Training Expenses 2210701 Travel Allowance 2210702 Remuneration of Instructors and Contract Based Training Services 2210703 Production and Printing of Training Materials 2210704 Hire of Training Facilities and Equipment 2210710 Accommodation Allowance		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00 338,500.00 432,838.00 6,379,174.00 2,150,624.00 1,606,600.00 2,027,450.00 237,500.00 357,000.00 1,170,000.00 470,000.00 700,000.00 1,100,000.00 2,445,582.00 2,714,900.00 2,100,000.00 714,900.00 17,916,602.00 970,000.00 498,000.00 535,000.00 1,047,402.00 1,047,402.00 1,255,000.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758 930,287 372,350 476,122 7,017,091 2,365,686 1,767,260 2,230,195 261,250 392,700 1,287,000 517,000 770,000 5,354,516 660,000 794,376 1,210,000 2,690,140 2,986,390 2,200,000 786,390 19,708,262 1,067,000 547,800 588,500 1,152,142 1,380,500	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315 409,585 523,734 7,718,801 2,602,255 1,943,986 2,453,215 287,375 431,970 1,415,700 568,700 847,000 5,889,968 726,000 873,814 1,331,000 2,959,154 3,285,029 2,420,000 865,029 21,679,088 1,173,700 602,580 647,350 1,267,356 1,518,550
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210500 Printing , Advertising and Information Supplies and Services 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210505 Trade Shows and Exhibitions 2210599 Printing, Advertising - Other 2210600 Rentals of Produced Assets 2210600 Rentals of Produced Assets 2210601 Travel Allowance 2210700 Training Expenses 2210701 Travel Allowance 2210702 Remuneration of Instructors and Contract Based Training Services 2210704 Hire of Training Facilities and Equipment 2210710 Accommodation Allowance		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00 338,500.00 432,838.00 6,379,174.00 2,150,624.00 1,606,600.00 2,027,450.00 237,500.00 357,000.00 1,170,000.00 470,000.00 700,000.00 722,160.00 1,100,000.00 2,445,582.00 2,714,900.00 2,445,582.00 2,714,900.00 17,916,602.00 970,000.00 498,000.00 535,000.00 1,047,402.00 1,255,000.00 184,800.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758 930,287 372,350 476,122 7,017,091 2,365,686 1,767,260 2,230,195 261,250 392,700 1,287,000 517,000 770,000 5,354,516 660,000 794,376 1,210,000 2,690,140 2,986,390 2,200,000 786,390 1,708,262 1,067,000 547,800 588,500 1,152,142 1,380,500 203,280	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315 409,585 523,734 7,718,801 2,602,255 1,943,986 2,453,215 287,375 431,970 1,415,700 568,700 847,000 5,889,968 726,000 873,814 1,331,000 2,959,154 3,285,029 2,420,000 865,029 21,679,088 1,173,700 602,580 647,350 1,267,356 1,518,550 223,608
	2120101 Employer Contributions to National Social Security Fund 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other ( 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade Shows and Exhibitions 2210509 Printing, Advertising - Other 2210600 Rentals of Produced Assets 2210603 Rents and Rates - Non-Residential 2210604 Hire of Transport 2210700 Training Expenses 2210701 Travel Allowance 2210702 Remuneration of Instructors and Contract Based Training Services 2210703 Production and Printing of Training Materials 2210704 Hire of Training Facilities and Equipment 2210710 Accommodation Allowance		192,000.00 1,102,420.00 439,930.00 295,490.00 162,000.00 205,000.00 1,617,053.00 845,715.00 338,500.00 432,838.00 6,379,174.00 2,150,624.00 1,606,600.00 2,027,450.00 237,500.00 357,000.00 1,170,000.00 470,000.00 700,000.00 1,100,000.00 2,445,582.00 2,714,900.00 2,100,000.00 714,900.00 17,916,602.00 970,000.00 498,000.00 535,000.00 1,047,402.00 1,047,402.00 1,255,000.00	211,200 1,212,662 483,923 325,039 178,200 225,500 1,778,758 930,287 372,350 476,122 7,017,091 2,365,686 1,767,260 2,230,195 261,250 392,700 1,287,000 517,000 770,000 5,354,516 660,000 794,376 1,210,000 2,690,140 2,986,390 2,200,000 786,390 19,708,262 1,067,000 547,800 588,500 1,152,142 1,380,500	232,320 1,333,928 532,315 357,543 196,020 248,050 1,956,634 1,023,315 409,585 523,734 7,718,801 2,602,255 1,943,986 2,453,215 287,375 431,970 1,415,700 568,700 847,000 5,889,968 726,000 873,814 1,331,000 2,959,154 3,285,029 2,420,000 865,029 21,679,088 1,173,700 602,580 647,350 1,267,356 1,518,550

2210715 Kenya School of Government		1,000,000.00	1,100,000	1
2210716 Human Resource Reforms		1,500,000.00	1,650,000	
2210799 Training Expenses - Other (Bud		619,000.00	680,900	
2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		6,363,595.00 2,686,700.00	6,999,955 2,955,370	:
2210801 Catering Services (receptions), Accommodation, Gitts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars		2,290,000.00	2,519,000	
2210805 National Celebrations		1,247,695.00	1,372,465	
2210807 Medals, Awards and Honors		139,200.00	153,120	
2210900 Insurance Costs		5,041,250.00	5,545,375	
2210903 Plant, Equipment and Machinery Insurance		41,250.00	45,375	
2210904 Motor Vehicle Insurance		1,000,000.00	1,100,000	
2210910 Medical Insurance		4,000,000.00	4,400,000	4
2211000 Specialised Materials and Supplies		6,570,750.00	7,227,825	,
2211002 Dressings and Other Non-Pharmaceutical Medical Items 2211004 Fungicides, Insecticides and Sprays		300,000.00 757,000.00	330,000 832,700	
2211004 Fungicities, insecticities and Sprays 2211008 Laboratory Materials, Supplies and Small Equipment		13,750.00	15,125	
2211000 Education and Library Supplies		2,500,000.00	2,750,000	3
2211015 Food and Rations		1,900,000.00	2,090,000	2
2211016 Purchase of Uniforms and Clothing - Staff		800,000.00	880,000	
2211020 Uniform and Clothing Allowances		300,000.00	330,000	
2211100 Office and General Supplies and Services		5,562,890.00	6,119,179	(
2211101 General Office Supplies (papers, pencils, forms, small office equipment		3,948,780.00	4,343,658	4
2211102 Supplies and Accessories for Computers and Printers		758,500.00	834,350	
2211103 Sanitary and Cleaning Materials, Supplies and Services 2211199 Office and General Supplies -		711,410.00	782,551 158,620	
2211199 Office and General Supplies - 2211200 Fuel Oil and Lubricants		144,200.00 5,200,095.00	5,720,105	
2211200 Fuel Off and Eubricants 2211201 Refined Fuels and Lubricants for Transport		5,029,095.00	5,532,005	
2211203 Refined Fuels and Lubricants Other		113,500.00	124,850	`
2211204 Other Fuels (wood, charcoal, cooking gas etc)		57,500.00	63,250	
2211300 Other Operating Expenses		4,080,535.00	4,488,589	4
2211301 Bank Service Commission and Charges		69,500.00	76,450	
2211305 Contracted Guards and Cleaning Services		1,347,500.00	1,482,250	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		99,500.00	109,450	
2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s 2211308 Legal Dues/fees, Arbitration and Compensation Payments		51,750.00 670,285.00	56,925 737,314	
2211308 Legal Dues/lees, Arotifation and Compensation Payments 2211310 Contracted Professional Services		1,195,000.00	1,314,500	
2211313 Security Operations		80,000.00	88,000	
2211329 HIV AIDS Secretariat workplace Policy Development		500,000.00	550,000	
2211399 Other Operating Expenses - Oth		67,000.00	73,700	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		1,463,500.00	1,609,850	
2220101 Maintenance Expenses - Motor Vehicles		1,276,000.00	1,403,600	
2220105 Routine Maintenance - Vehicles		187,500.00	206,250	
2220200 Routine Maintenance - Other Assets 2220201 Maintenance of Plant Machinery and Equipment (including lifts)		2,111,500.00	2,322,650 137,500	
2220201 Maintenance of Plant, Machinery and Equipment (including lifts) 2220202 Maintenance of Office Furniture and Equipment		125,000.00 226,500.00	249,150	
2220205 Maintenance of Office Purificulties and Equipment 2220205 Maintenance of Buildings and Stations Non-Residential		1,375,000.00	1,512,500	
2220210 Maintenance of Computers, Software, and Networks		385,000.00	423,500	
2640100 Scholarships and other Educational Benefits		490,000,000.00	539,000,000	592
2649999 Scholarships and Other Educ	20,000,000	490,000,000.00	539,000,000	592
2710100 Government Pension and Retirement Benefits		99,000.00	108,900	
2710111 NSSF Pensions		99,000.00	108,900	
2710200 Social Security Benefits		220,000.00	242,000	
2710299 Social Security Benefits - Other (Budget) 3110700 Purchase of Vehicles and Other Transport Equipment		220,000.00	242,000	
3110700 Purchase of Vehicles and Other Transport Equipment 3110704 Purchase of Bicycles and Motorcycles		2,802,000.00 2,802,000.00	3,082,200 3,082,200	3
3111000 Purchase of Office Furniture and General Equipment		8,527,500.00	9,380,250	10
3111001 Purchase of Office Furniture and Fittings		4,050,000.00	4,455,000	4
3111002 Purchase of Computers, Printers and other IT Equipment		2,100,000.00	2,310,000	2
3111003 Purchase of Airconditioners, Fans and Heating Appliances		287,500.00	316,250	
3111004 Purchase of Exchanges and other Communications Equipment		625,000.00	687,500	
3111005 Purchase of Photocopiers		300,000.00	330,000	
3111009 Purchase of other Office Equipment		520,000.00	572,000	
3111099 Purch. of Office Furn. & Gen Other (Budget)		645,000.00	709,500	
3111100 Purchase of Specialised Plant, Equipment and Machinery 3111111 Purchase of ICT networking and Communications Equipment		1,744,235.00 1,502,400.00	1,918,659 1,652,640	
3111112 Purchase of IC1 networking and Communications Equipment		241,835.00	266,019	
GROSS EXPENDITURE		740,357,741.00	814,393,515	89
NET EXPENDITURE FOR SUBHEAD	20,000,000	740,357,741.00	814,393,515	89
2110100 Basic Salaries - Permanent Employees		464,786,975.00	511,265,673	562
2110199 Basic Salaries - Permanent - Others		391,513,704.00	430,665,074	473
2110100 Recruitment of New Perssonel		73,273,271.00 7,102,400.00	80,600,598 7,812,640	88
2110200 Basic Wages - Temporary Employees				8

0110300 D	202 470 152 00	421 717 160	474 000 005
2110300 Personal Allowance - Paid as Part of Salary	392,470,153.00	431,717,168	474,888,885
2110301 House Allowance 2110314 Transport Allowance	73,370,503.00 54,342,103.00	80,707,553 59,776,313	88,778,309 65,753,945
2110314 Hansport Allowance	221,910,310.00	244,101,341	268,511,475
2110319 Extrancous Anowance 2110318 Non- Practicing Allowance	2,943,763.00	3,238,139	3,561,953
2110320 Leave Allowance	5,289,674.00	5,818,641	6,400,506
2110322 Risk Allowance	34,613,800.00	38,075,180	41,882,698
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,740,800.00	1,914,880	2,106,368
2120101 Employer Contributions to National Social Security Fund	40,800.00	44,880	49,368
2120103 Employer Contribution to Staff Pensions Scheme	1,700,000.00	1,870,000	2,057,000
2210100 Utilities Supplies and Services	20,000,000.00	22,000,000	24,200,000
2210101 Electricity	7,000,000.00	7,700,000	8,470,000
2210102 Water and sewerage charges	6,000,000.00	6,600,000	7,260,000
2210103 Gas expenses (Theatre Gases & Cooking Gas)	7,000,000.00	7,700,000	8,470,000
2210200 Communication, Supplies and Services	630,650.00	693,715	763,087
2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections	100,000.00 500,000.00	110,000 550,000	121,000 605,000
2210202 Internet Connections 2210203 Courier and Postal Services	30,650.00	33,715	37,087
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,600,000.00	5,060,000	5,566,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000.00	660,000	726,000
2210302 Accommodation - Domestic Travel	1,000,000.00	1,100,000	1,210,000
2210303 Daily Subsistence Allowance	3,000,000.00	3,300,000	3,630,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000.00	3,300,000	3,630,000
2210401 Travel Costs (airlines, bus, railway, etc.)	2,500,000.00	2,750,000	3,025,000
2210404 Sundry Items (e.g. airport tax, taxis, etc)	500,000.00	550,000	605,000
2210500 Printing , Advertising and Information Supplies and Services	1,700,000.00	1,870,000	2,057,000
2210502 Publishing and Printing Services	500,000.00	550,000	605,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000.00	220,000	242,000
2210504 Advertising, Awareness and Publicity Campaigns	1,000,000.00 4,500,000.00	1,100,000 4,950,000	1,210,000 5,445,000
2210700 Training Expenses 2210701 Travel Allowance	500,000.00	550,000	605,000
2210701 Haver Anowaice 2210710 Accommodation Allowance	3,000,000.00	3,300,000	3,630,000
2210711 Tuition Fees	1,000,000.00	1,100,000	1,210,000
2210800 Hospitality Supplies and Services	11,200,000.00	12,320,000	13,552,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,000,000.00	11,000,000	12,100,000
2210802 Boards, Committees, Conferences and Seminars	1,000,000.00	1,100,000	1,210,000
2210807 Medals, Awards and Honors	50,000.00	55,000	60,500
2210808 Purchase of Coffins	150,000.00	165,000	181,500
2210900 Insurance Costs	1,100,000.00	1,210,000	1,331,000
2210903 Plant, Equipment and Machinery Insurance	500,000.00	550,000	605,000
2210904 Motor Vehicle Insurance	600,000.00	660,000	726,000
2211000 Specialised Materials and Supplies 2211001 Medical Drugs	198,294,392.00 112,294,392.00	218,123,831 123,523,831	239,936,214 135,876,214
2211001 Medical Blugs 2211002 Dressings and Other Non-Pharmaceutical Medical Items	78,000,000.00	85,800,000	94,380,000
2211004 Fungicides, Insecticides and Sprays	500,000.00	550,000	605,000
2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000.00	220,000	242,000
2211008 Laboratory Materials, Supplies and Small Equipment	5,300,000.00	5,830,000	6,413,000
2211016 Purchase of Uniforms and Clothing - Staff	1,000,000.00	1,100,000	1,210,000
2211021 Purchase of Bedding and Linen	1,000,000.00	1,100,000	1,210,000
2211100 Office and General Supplies and Services	4,021,000.00	4,423,100	4,865,410
2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,021,000.00	2,223,100	2,445,410
2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000.00	2,200,000	2,420,000
2211200 Fuel Oil and Lubricants	14,000,000.00	15,400,000 9,350,000	16,940,000 10,285,000
2211201 Refined Fuels and Lubricants for Transport 2211203 Refined Fuels and Lubricants Other	8,500,000.00 5,000,000.00	5,500,000	6,050,000
2211203 Refined Fuels and Labricants - Other 2211204 Other Fuels (wood, charcoal, cooking gas etc)	500,000.00	550,000	605,000
2211204 Other Facis (wood, charcoar, cooking gas etc) 2211300 Other Operating Expenses	8,112,000.00	8,923,200	9,815,520
2211305 Contracted Guards and Cleaning Services	5,000,000.00	5,500,000	6,050,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000.00	110,000	121,000
2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s	500,000.00	550,000	605,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments	300,000.00	330,000	363,000
2211310 Contracted Professional Services	1,000,000.00	1,100,000	1,210,000
2211311 Contracted Technical Services	1,000,000.00	1,100,000	1,210,000
2211320 Temporary Committees Expenses	200,000.00	220,000	242,000
2211321 Parking charges 2220100 Pouting Maintanance, Vahicles and Other Transport Equipment	12,000.00	13,200	14,520 7,260,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment 2220101 Maintenance Expenses - Motor Vehicles	6,000,000.00 3,000,000.00	6,600,000 3,300,000	7,260,000 3,630,000
2220101 Maintenance Expenses - Motor Venicles  2220105 Routine Maintenance - Vehicles	3,000,000.00	3,300,000	3,630,000
2220200 Routine Maintenance - Venices 2220200 Routine Maintenance - Other Assets	2,000,000.00	2,200,000	2,420,000
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000.00	550,000	605,000
2220202 Maintenance of Office Furniture and Equipment	200,000.00	220,000	242,000
2220205 Maintenance of Buildings and Stations Non-Residential	500,000.00	550,000	605,000
2220210 Maintenance of Computers, Software, and Networks	800,000.00	880,000	968,000
2710100 Government Pension and Retirement Benefits	500,000.00	550,000	605,000

	2710120 Govt. Pension and Retire - Oth		500,000.00	550,000	605,000
	3110700 Purchase of Vehicles and Other Transport Equipment		105,492,800.00	116,042,080	127,646,288
	3110705 Purchase of trucks and trailers	43,302,800	43,302,800.00		
	3110707 Purchase of Ambulances	47,390,000	62,190,000.00	68,409,000	75,249,900
	3111000 Purchase of Office Furniture and General Equipment 3111099 Purch. of Office Furn. & Gen Other (Budget)		200,000.00 200,000.00	220,000 220,000	242,000 242,000
	PHC Services		400,000.00	440,000	484,000
	PHC Activities		400,000.00	440,000	484,000
	GROSS EXPENDITURE		1,251,851,170.00	1,377,036,287	1,514,739,916
	NET EXPENDITURE FOR SUBHEAD	90,692,800	1,251,851,170.00	1,377,036,287	1,514,739,916
303080000 PHYSIC	2110100 Basic Salaries - Permanent Employees		32,767,276.00	36,044,004	39,648,404
	2110199 Basic Salaries - Permanent - Others		32,767,276.00	36,044,004	39,648,404
	2110200 Basic Wages - Temporary Employees		1,100,000.00	1,210,000	1,331,000
	2110202 Casual Labour - Others		1,100,000.00	1,210,000	1,331,000
	2110300 Personal Allowance - Paid as Part of Salary		14,153,040.00	15,568,344	17,125,178
	2110301 House Allowance		7,513,440.00	8,264,784	9,091,262
	2110314 Transport Allowance 2110320 Leave Allowance		6,151,200.00 488,400.00	6,766,320 537,240	7,442,952 590,964
	2210100 Utilities Supplies and Services		1,940,000.00	2,134,000	2,347,400
	2210101 Electricity		1,000,000.00	1,100,000	1,210,000
	2210102 Water and sewerage charges		500,000.00	550,000	605,000
	2210103 Gas expenses		55,000.00	60,500	66,550
	2210106 Utilities, Supplies- Other (		385,000.00	423,500	465,850
	2210200 Communication, Supplies and Services		880,000.00	968,000	1,064,800
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections		550,000.00 110,000.00	605,000 121,000	665,500 133,100
	2210202 Internet Connections 2210203 Courier and Postal Services		110,000.00	121,000	133,100
	2210299 Communication, Supplies - Othe		110,000.00	121,000	133,100
	The state of the s		.,	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs		5,010,000.00	5,511,000	6,062,100
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,150,000.00	1,265,000	1,391,500
	2210302 Accommodation - Domestic Travel		1,700,000.00	1,870,000	2,057,000
	2210303 Daily Subsistence Allowance		2,050,000.00	2,255,000	2,480,500
	2210304 Sundry Items (e.g. airport tax, taxis, etc)		110,000.00	121,000	133,100
	2210400 Foreign Travel and Subsistence, and other transportation costs		2,000,000.00	2,200,000	2,420,000
	2210401 Travel Costs (airlines, bus, railway, etc.)		700,000.00	770,000	847,000
	2210402 Accommodation		700,000.00	770,000	847,000
	2210403 Daily Subsistence Allowance		500,000.00	550,000	605,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc)		100,000.00	110,000	121,000
	2210500 Printing , Advertising and Information Supplies and Services		1,600,000.00	1,760,000	1,936,000
	2210502 Publishing and Printing Services		1,000,000.00	1,100,000	1,210,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals		100,000.00	110,000	121,000
	2210504 Advertising, Awareness and Publicity Campaigns		500,000.00	550,000	605,000
	2210600 Rentals of Produced Assets		1,300,000.00	1,430,000	1,573,000
	2210603 Rents and Rates - Non-Residential		1,000,000.00	1,100,000	1,210,000
	2210604 Hire of Transport		300,000.00	330,000	363,000
				-	_
	2210700 Training Expenses		2,790,000.00	3,069,000	3,375,900
	2210702 Remuneration of Instructors and Contract Based Training Services 2210703 Production and Printing of Training Materials		400,000.00 20,000.00	440,000 22,000	484,000 24,200
	2210703 Froutction and Frinding of Training Materials 2210704 Hire of Training Facilities and Equipment		110,000.00	121,000	133,100
	2210708 Trainer Allowance		100,000.00	110,000	121,000
	2210711 Tuition Fees		550,000.00	605,000	665,500
	2210714 Gender Mainstreaming		110,000.00	121,000	133,100
	2210799 Training Expenses - Other (Bud		1,500,000.00	1,650,000	1,815,000
	2210800 Hospitality Supplies and Services		2,010,000.00	2,211,000	2,432,100
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		800,000.00	880,000	968,000
	2210802 Boards, Committees, Conferences and Seminars		1,100,000.00	1,210,000	1,331,000
	2210808 Purchase of Coffins		110,000.00	121,000	133,100
	2310000 I		0.525.000.00	- 200 500	10.227.250
	2210900 Insurance Costs		8,535,000.00	9,388,500	10,327,350
	2210901 Group Personal Insurance 2210902 Buildings Insurance		200,000.00 1,100,000.00	220,000 1,210,000	242,000 1,331,000
	2210902 Buildings insurance 2210903 Plant, Equipment and Machinery Insurance		275,000.00	302,500	332,750
	2210903 Prant, Equipment and Machinery insurance		3,000,000.00	3,300,000	3,630,000
	2210907 Insurance for cash		110,000.00	121,000	133,100
	2210908 Insurance of Exhibits		550,000.00	605,000	665,500
	2210910 Medical Insurance		3,300,000.00	3,630,000	3,993,000
				-	-

	2211000 Specialised Materials and Supplies	2,200,000.00	2,420,000	2,662,000
	2211009 Education and Library Supplies	500,000.00	550,000	605,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000.00	1,100,000	1,210,000
	2211023 Supplies for Production	500,000.00	550,000	605,000
	2211031 Specialised Materials - Other	200,000.00	220,000	242,000
	2211100 Office and General Supplies and Services	4,500,000.00	4,950,000	5,445,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000.00	1,100,000	1,210,000
	2211102 Supplies and Accessories for Computers and Printers	2,000,000.00	2,200,000	2,420,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000.00	1,650,000	1,815,000
	2011200 F 10'3 H 1' '	7,000,000,00	- 7.700.000	- 0.470.000
	2211200 Fuel Oil and Lubricants 2211201 Refined Fuels and Lubricants for Transport	7,000,000.00 7,000,000.00	7,700,000 7,700,000	8,470,000 8,470,000
	2211201 Refined Fuels and Edoffeants for Transport	7,000,000.00	7,700,000	-
	2211300 Other Operating Expenses	3,780,000.00	4,158,000	4,573,800
	2211301 Bank Service Commission and Charges	110,000.00	121,000	133,100
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	110,000.00	121,000	133,100
	2211311 Contracted Technical Services 2211320 Temporary Committees Expenses	2,600,000.00 550,000.00	2,860,000	3,146,000
	2211320 Temporary Committees Expenses 2211321 Parking charges	60,000.00	605,000 66,000	665,500 72,600
	2211322 Binding of Records	300,000.00	330,000	363,000
	2211330 Administration of Superannuation Pension Scheme	50,000.00	55,000	60,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,500,000.00 1,500,000.00	7,150,000	7,865,000
	2220101 Maintenance Expenses - Motor Vehicles 2220105 Routine Maintenance - Vehicles	5,000,000.00	1,650,000 5,500,000	1,815,000 6,050,000
	2220100 Roddine Plantenance - Venicles	5,000,000.00	5,500,000	-
	2220200 Routine Maintenance - Other Assets	1,950,000.00	2,145,000	2,359,500
	2220202 Maintenance of Office Furniture and Equipment	250,000.00	275,000	302,500
	2220205 Maintenance of Buildings and Stations Non-Residential	850,000.00	935,000	1,028,500
	2220210 Maintenance of Computers, Software, and Networks	550,000.00	605,000	665,500
	2220212 Maintenance of Communications Equipment 2220299 Routine Maintenance - Other As	100,000.00 200,000.00	110,000 220,000	121,000 242,000
	222027) Routine Maintenance - Other 148	200,000.00	-	-
	2710100 Government Pension and Retirement Benefits	500,000.00	550,000	605,000
	2710120 Govt. Pension and Retire - Oth	500,000.00	550,000	605,000
	2110700 D 1 (W1') 101 T (F)	1,000,000,00	1 100 000	1 210 000
	3110700 Purchase of Vehicles and Other Transport Equipment 3110704 Purchase of Motor Cycles	1,000,000.00 1,000,000.00	1,100,000 1,100,000	1,210,000 1,210,000
	51107041 dichase of Motor Cycles	1,000,000.00	1,100,000	1,210,000
	3111000 Purchase of Office Furniture and General Equipment	6,350,000.00	6,985,000	7,683,500
	3111001 Purchase of Office Furniture and Fittings	1,500,000.00	1,650,000	1,815,000
	3111002 Purchase of Computers, Printers and other IT Equipment	3,500,000.00	3,850,000	4,235,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	400,000.00	440,000	484,000 484,000
	3111004 Purchase of Exchanges and other Communications Equipment 3111005 Purchase of Photocopiers	400,000.00 500,000.00	440,000 550,000	605,000
	3111006 Purchase of Cash Boxes	50,000.00	55,000	60,500
		, i	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000.00	11,000,000	12,100,000
	3111111 Purchase of ICT networking and Communications Equipment	10,000,000.00	11,000,000	12,100,000
	GROSS EXPENDITURE	117,865,316.00	129,651,848	142,617,032
	NET EXPENDITURE FOR SUBHEAD	117,865,316.00	129,651,848	142,617,032
	2110100 Pagis Colorias Pormanant E	44 710 720 00	£1 201 505	EC 500 050
303090000 PUBLIC	2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others	46,719,732.00 46,719,732.00	51,391,705 51,391,705	56,530,876 56,530,876
	2110300 Personal Allowance - Paid as Part of Salary	20,023,738.00	22,026,112	24,228,723
	2110301 House Allowance	13,812,000.00	15,193,200	16,712,520
	2110308 Medical Allowance	168,000.00	184,800	203,280
	2110314 Transport Allowance	4,068,000.00	4,474,800	4,922,280
	2110320 Leave Allowance	1,711,738.00	1,882,912	2,071,203
	2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes	264,000.00 5,592,336.00	290,400 6,151,570	319,440 6,766,727
	2120101 Employer Contributions to Compussity National Social Security Sciences	124,800.00	137,280	151,008
	2120103 Employer Contribution to Staff Pensions Scheme	5,467,536.00	6,014,290	6,615,719
	2210100 Utilities Supplies and Services	6,887,100.00	7,575,810	8,333,391
	2210101 Electricity	5,000,000.00	5,500,000	6,050,000
	2210102 Water and sewerage charges	1,537,100.00	1,690,810	1,859,891
	2210103 Gas expenses 2210106 Utilities, Supplies- Other (	150,000.00 200,000.00	165,000 220,000	181,500 242,000
	-210100 Canaco, Supplies Caner (	200,000.00	-	2 <del>4</del> 2,000 -
	2210200 Communication, Supplies and Services	1,300,000.00	1,430,000	1,573,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000.00	660,000	726,000
	2210202 Internet Connections	200,000.00	220,000	242,000

2210203 Courier and Postal Services	200,000.00	220,000	242,000
2210299 Communication, Supplies - Othe	300,000.00	330,000	363,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,942,408.00	7,636,649	8,400,314
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000.00	1,320,000	1,452,000
2210302 Accommodation - Domestic Travel	-	-	-
2210303 Daily Subsistence Allowance	800,000.00	880,000	968,000
2210304 Sundry Items (e.g. airport tax, taxis, etc)	-	_	-
2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000.00	2,750,000	3,025,000
2210401 Travel Costs (airlines, bus, railway, etc.)	800,000.00	880,000	968,000
, , , , , , , , , , , , , , , , , , , ,		,	
2210402 Accommodation	1,000,000.00	1,100,000	1,210,000
2210403 Daily Subsistence Allowance	500,000.00	550,000	605,000
2210404 Sundry Items (e.g. airport tax, taxis, etc)	200,000.00	220,000	242,000
2210500 Printing, Advertising and Information Supplies and Services	3,000,000.00	3,300,000	3,630,000
2210502 Publishing and Printing Services	1,500,000.00	1,650,000	1,815,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000.00	330,000	363,000
• • • •	· ·		
2210504 Advertising, Awareness and Publicity Campaigns	1,200,000.00	1,320,000	1,452,000
		-	-
2210600 Rentals of Produced Assets	2,000,000.00	2,200,000	2,420,000
2210601 Rent of Vehicles	500,000.00	550,000	605,000
2210603 Rents and Rates - Non-Residential	1,500,000.00	1,650,000	1,815,000
2210700 Training Expenses	5,000,000.00	5,500,000	6,050,000
2210701 Travel Allowance	800,000.00	880,000	968,000
	· ·		
2210702 Remuneration of Instructors and Contract Based Training Services	400,000.00	440,000	484,000
2210703 Production and Printing of Training Materials	400,000.00	440,000	484,000
2210704 Hire of Training Facilities and Equipment	400,000.00	440,000	484,000
2210710 Accommodation Allowance	1,200,000.00	1,320,000	1,452,000
2210711 Tuition Fees	900,000.00	990,000	1,089,000
2210715 Kenya School of Government	900,000.00	990,000	1,089,000
2210/13 Kenya Senool of Government	900,000.00	990,000	1,069,000
	2 407 200 00	-	-
2210800 Hospitality Supplies and Services	3,485,208.00	3,833,729	4,217,102
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,135,208.00	2,348,729	2,583,602
2210802 Boards, Committees, Conferences and Seminars	1,000,000.00	1,100,000	1,210,000
2210807 Medals, Awards and Honors	200,000.00	220,000	242,000
2210808 Purchase of Coffins (benevolence)	150,000.00	165,000	181,500
	· ·		
2210900 Insurance Costs	11,000,000.00	12,100,000	13,310,000
2210901 Group Personal Insurance	2,000,000.00	2,200,000	2,420,000
2210902 Buildings Insurance	1,000,000.00	1,100,000	1,210,000
2210903 Plant, Equipment and Machinery Insurance	1,000,000.00	1,100,000	1,210,000
2210904 Motor Vehicle Insurance	4,000,000.00	4,400,000	4,840,000
2210910 Medical Insurance	3,000,000.00	3,300,000	3,630,000
2210/10 Medical Institute	3,000,000.00	3,300,000	5,050,000
2211000 See side of Materials and Supplies	2 000 000 00	2 200 000	2 420 000
2211000 Specialised Materials and Supplies	2,000,000.00	2,200,000	2,420,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items	200,000.00	220,000	242,000
2211004 Fungicides, Insecticides and Sprays	200,000.00	220,000	242,000
2211006 Purchase of Workshop Tools, Spares and Small Equipment	600,000.00	660,000	726,000
2211016 Purchase of Uniforms and Clothing - Staff	1,000,000.00	1,100,000	1,210,000
2211031 Specialised Materials - Other		-,,	-,,
2211100 Office and General Supplies and Services	5,978,144.00	C 575 059	7 222 554
	1/111/1111	6,575,958	7,233,554
2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,818,036.00	3,099,840	3,409,824
2211102 Supplies and Accessories for Computers and Printers	2,560,108.00	2,816,119	3,097,731
2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000.00	550,000	605,000
2211199 Office and General Supplies -	100,000.00	110,000	121,000
		_	_
2211200 Fuel Oil and Lubricants	10,000,000.00	11,000,000	12,100,000
2211201 Refined Fuels and Lubricants for Transport	10,000,000.00		
2211201 Kermed Puels and Laoricants for Transport	10,000,000.00	11,000,000	12,100,000
		-	-
2211300 Other Operating Expenses	4,000,000.00	4,400,000	4,840,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000.00	440,000	484,000
2211310 Contracted Professional Services	1,000,000.00	1,100,000	1,210,000
2211311 Contracted Technical Services	1,500,000.00	1,650,000	1,815,000
2211320 Temporary Committees Expenses	500,000.00	550,000	605,000
2211321 Parking charges	100,000.00		
		110,000	121,000
2211322 Binding of Records	500,000.00	550,000	605,000
		-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,740,000.00	9,614,000	10,575,400
2220101 Maintenance Expenses - Motor Vehicles	1,000,552.00	1,100,607	1,210,668
2220105 Routine Maintenance - Vehicles	1,000,000.00	1,100,000	1,210,000
2220200 Routine Maintenance - Other Assets	49,288,631.00	54,217,494	59,639,244
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,350,000.00	1,485,000	1,633,500
2220202 Maintenance of Office Furniture and Equipment	1,151,768.00	1,266,945	1,393,639
2220205 Maintenance of Buildings and Stations Non-Residential	7,061,863.00	7,768,049	8,544,854
2220206 Maintenance of Civil Works	24,000,000.00	26,400,000	29,040,000
2220207 Maintenance of Roads, Ports and Jetties	15,000,000.00	16,500,000	18,150,000
2220210 Maintenance of Computers, Software, and Networks	325,000.00	357,500	393,250
* / / / / / / / / / / / / / / / / / / /	,	,	,

222012 Materiane of Communications Equipment   2020010 (Control Ministrance) - (Oter As   000,000   121,					
2202098 Routine Maintenance Other Am		2220212 Maintenance of Communications Equipment	300,000,00	330,000	363 000
2700100 Government Premier and Reteriment Brentins   \$8,00,000   925,000   10,788,000   10,108		* *		· · · · · · · · · · · · · · · · · · ·	
2710030 Gent_Pension and Rectice - Oth   \$80,000.00   2,200.00   2,100.00   311000 Rechrishchemen of Buildings   2,000.000.00   2,200.00			· ·		
\$11000 Reclusionation of Buildings					
\$11,009 Construction and Civil Weeks					
\$11000 Centeration and Cruit Works					
\$11000 Recipes of Vehicles and Other Transport Equipment   12,000,0000   13,000,000   13,000,000   13,000,000   13,000,000   13,000,000   13,000,000   14,000,000   14,000,000   14,000,000   14,000,000   14,000,000   13,000,0					
111000 Penchane of Valencia and Other Tenapour Equipment   1,200,000,000   1,200,000   1					
\$11001 Purchase of Office Furniture and Fenge   \$4,000,000   \$2,00,000   \$2,00,000   \$11000 Purchase of Office Furniture and Finge   \$1,000,000   \$1,0000					
		3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000.00	13,200,000	14,520,000
\$111001 Pauchase of Office Fundame and Pittings		3110701 Purchase of Motor Vehicles (4 supervision )	6,000,000.00	6,600,000	7,260,000
\$111001 Pauchase of Office Fundame and Pittings				-	-
\$111002 Purchases of Computers, Printers and other IT Engingment   \$83,000.00   935,000   1,002.850   1311004 Purchase of Stochungs and other Communications Equipment   70,000.00   77,000   817,		3111000 Purchase of Office Furniture and General Equipment	4,050,000.00	4,455,000	4,900,500
\$11103 Purchase of Autorodicioners, Flass and Heating Appliances   \$00,000.00   \$50,000.00   \$11009 Purchase of Category and Order Communications Equipment   \$10,000.000.00   \$1,100,000   \$1,210,000   \$111019 Purchase of Lighting Equipment   \$1,000.000.00   \$1,000.000   \$1,00		3111001 Purchase of Office Furniture and Fittings	1,000,000.00	1,100,000	1,210,000
STITION Purchase of Exchanges and other Communications Equipment   700,000   770,000   1,100,000   1		3111002 Purchase of Computers, Printers and other IT Equipment	850,000.00	935,000	1,028,500
311109 Purchase of Other Office Engineers   1,000,000   1,100,000   1,210,000   311110 Purchase of Specialised Plant, Supriment and Machinery   5,300,000   5,500,000   6,500,000   311112 Purchase of Specialised Plant, Supriment and Machinery   5,000,000   5,500,000   6,500,000   6,500,000   311112 Purchase of Supriment (recure gears)   5,000,000   5,000,000   6,500,000   6,		3111003 Purchase of Airconditioners, Fans and Heating Appliances	500,000.00	550,000	605,000
311109 Purchase of Other Office Engineers   1,000,000   1,100,000   1,210,000   311110 Purchase of Specialised Plant, Supriment and Machinery   5,300,000   5,500,000   6,500,000   311112 Purchase of Specialised Plant, Supriment and Machinery   5,000,000   5,500,000   6,500,000   6,500,000   311112 Purchase of Supriment (recure gears)   5,000,000   5,000,000   6,500,000   6,		3111004 Purchase of Exchanges and other Communications Equipment	700,000.00	770,000	847,000
			1,000,000.00		
				-	-
3111106 Purchase of Fire flighting Equipment (rescue gears)   5,000,000   35,000   6,350,000   331112 Purchase of Software   223,457,397,00   245,893,027   270,883,229   223,457,297,00   245,893,027   270,883,229   223,457,297,00   245,893,027   270,883,229   223,457,297,00   245,893,027   270,883,229   223,457,297,00   245,893,027   270,883,229   223,457,297,00   245,893,027   270,883,229   223,457,297,00   245,893,027   270,883,229   231,000   253,				-	-
3111106 Purchase of Fire flighting Equipment (rescue gears)   5,000,000   35,000   6,350,000   331112 Purchase of Software   223,457,397,00   245,893,027   270,883,229   223,457,297,00   245,893,027   270,883,229   223,457,297,00   245,893,027   270,883,229   223,457,297,00   245,893,027   270,883,229   223,457,297,00   245,893,027   270,883,229   223,457,297,00   245,893,027   270,883,229   223,457,297,00   245,893,027   270,883,229   231,000   253,		3111100 Purchase of Specialised Plant, Equipment and Machinery	5,300,000.00	5,830,000	6,413,000
3111112 Purchase of Software   300,000.00   330,000   363,000					
CROSS EXPENDITURE   223,457,29700   245,803,027   270,833,329					
NET EXPENDITURE FOR SUBHEAD   223,457,297.00   245,863,027   270,883,329					
2110199 Basic Salaries - Permanent - Others   3,693,429.00   4,602.772   4,690.919   2110301 Homose Allowance - Paid as Part of Salary   3,693,429.00   2,772.00   3,049.200   2110314 Transport Allowance   21,200.000   2,772.000   3,049.200   2110320 Leave Allowance   21,003.00   21,003.00			220,107,277100	210,000,027	2.0,000,025
2110199 Basic Salaries - Permanent - Others   3,693,429.00   4,602.772   4,690.919   2110301 Homose Allowance - Paid as Part of Salary   3,693,429.00   2,772.00   3,049.200   2110314 Transport Allowance   21,200.000   2,772.000   3,049.200   2110320 Leave Allowance   21,003.00   21,003.00	303100000 ICT & E	2110100 Basic Salaries - Permanent Employees	8,709,881.00	9,580,869	10,538,956
211030 Presonal Allowance   3,269,000   4,062,772   4,469,040   211030 Homes Allowance   2,260,000   2,277,200   3,069,200   2110314 Transport Allowance   21,000   1,003,200   1,103,200   2110301 Larey Allowance   21,000   1,003,200   1,103,520   210301 Larey Allowance   21,000 Employer Contributions to Computory National Social Security Schemes   98,500,00   1,085,150   1,193,656   2120101 Employer Contributions to Staff Pensions Scheme   997,100,00   1,063,810   1,170,191   2210100 Littlines Supplies and Services   38,200,00   36,10,20   397,122   2210101 Effectivity   100,000,00   110,000   110,000   2210102 Water and severage charges   100,000,00   110,000   121,000   2210103 Case spenses   48,200,00   53,000   53,000   53,000   221002 Water and severage charges   48,200,00   53,000   53,000   53,000   221002 Telephone. Teles, Fassimila and Mobile Phone Services   192,000,00   3,218,140   3779,540   2210201 Telephone. Teles, Fassimila and Mobile Phone Services   124,000,00   3,318,140   3719,540   2210202 Internet Connections   1,244,000,00   1,368,400   1,505,240   2210207 Purchase of bandwith capacity   1,250   2210207 Purchase of bandwith capacity   1,250   2210207 Demonstration, Supplies- Other   1,250   2010207 Demonstration, Supplies- Demonstration, Supplies- Demonstration, Supplies- Demonstration, Supplies- Demonstration, Supplies- Demonstration, Supplies- Demonstration, Su		1 2		- / /	
211630 House Allowance		2110300 Personal Allowance - Paid as Part of Salary			
210320 Leave Allowance   912,000,00   1,003,200   281,757   316,329   2102100 Employer Contributions to Computsory National Social Security Schemes   986,800,00   1,185,150   1,193,605   1202101 Employer Contributions to National Social Security Fund   19,400,00   21,340   23,474   2120103 Employer Contribution to Staff Pensions Scheme   967,10,000   1,063,810   1,170,191   2210100 Unites: Supplies and Services   100,000,00   110,000   212,100   2210101 Electricity   100,000,00   110,000   121,000   2210101 Electricity   100,000,00   110,000   121,000   2210101 Electricity   100,000,00   110,000   121,000   2210103   2210103 Gar expenses   48,200,00   53,020   53,322   2210105 Unities, Supplies of Mercical Scheme   80,000,000   33,81,800   56,800   2210201 Communications, Supplies and Services   192,000,000   31,808,400   33,81,800   36,800   2210202 Internet Connections   1,244,000,00   3,268,400   2210203 Courier and Postal Services   192,000,000   1,368,400   1,368,400   2210203 Courier and Postal Services   50,000,000   1,536,800   1,200,480   2210209 Communications, Supplies - Other   100,000,000   1,488,000,00   1,200,480   2210209 Communications, Supplies - Other   100,000,000   1,488,000,00   1,200,480   2210209 Communications, Supplies - Other   100,000,000   1,200,000					
210320 Lazw Allowance   261,429.00   287,572   316,329   212010 Employer Contributions to Compulsory National Social Security Schemes   98,63,000.00   1,088,130   1,193,055   212010 Employer Contributions to National Social Security Fund   19,400.00   21,340   22,3474   2120105 Utilities Supplies and Services   328,200.00   361,020   397,122   210100 Utilities Supplies and Services   328,200.00   110,000   121,000   212,1000   210,000   210,000   212,1000   210,000   21					
2120100 Employer Contributions to Compulsory National Social Security Fund			· ·		
212010 Employer Contribution to National Social Security Fund   19,400.00   21,340   23,374   2120108 Employer Contribution to Staff Pensions Scheme   372,000.00   1,063,810   1,170,191   2210108 Utilities Supplies and Services   328,200.00   361,020   397,122   210108 Centricity   10,000.000   110,000   121,000   2210102 Water and sewerage charges   100,000.00   110,000   121,000   2210103 Cas expenses   48,200.00   83,000   88,000   88,000   56,800   2210200 Communication, Supplies and Services   3074,000.00   3,381,000   3,719,530   2210200 Communication, Supplies Chief (					
2210103 Employer Contribution to Staff Pensions Scheme   967,100,00   1,063,810   21,719,191   2210101 Electricity   100,000,00   110,000   110,000   121,000   2210102 Water and sworage charges   100,000,00   110,000   121,0					
2210100 Utilities Supplies and Services   100,000,00   110,000   121,000   2210102 Water and sewerage charges   100,000,00   110,000   121,000   2210102 Water and sewerage charges   48,200,00   53,020   58,322   2210106 Utilities, Supplies and Services   48,200,00   53,020   58,322   2210200 Communication, Supplies and Services   30,000,00   3,000,000   221,000				· ·	
2210101 Electricity					
2210102 Water and sewerage charges					
2210105 Utilities, Supplies- Other (		2210101 Electricity	100,000.00	110,000	121,000
2210106 Utilities, Supplies Other (		2210102 Water and sewerage charges	100,000.00	110,000	121,000
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		2210103 Gas expenses	48,200.00	53,020	58,322
221/0201 Telephone, Telex, Facsimile and Mobile Phone Services   192,000.00   1,240.000   1,368,400   1,505,240   1,224,000.00   1,368,400   1,505,240   1,244,000.00   1,368,400   1,505,240   1,244,000.00   1,505,000   6,0500   1,488,000.00   1,636,800   1,248,000.00   1,636,800   1,248,000.00   1,000.000   121,0		2210106 Utilities, Supplies- Other (	80,000.00	88,000	96,800
2210020 Internet Connections		2210200 Communication, Supplies and Services	3,074,000.00	3,381,400	3,719,540
2210202 Internet Connections		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	192,000.00	211,200	232,320
2210207 Furchase of bandwith capacity			1,244,000.00		
2210297 Purchase of bandwith capacity   1,488,000.00   1,636,800   1,800,480   2210299 Communication, Supplies - Othe   100,000.00   110,000   121,000   2210300 Domestic Travel and Subsistence, and Other Transportation Costs   3,000,000.00   3,300,000   3,630,000   2210302 Accommodation - Domestic Travel   1,300,000.00   1,100,000.00   1,110,000   1,210,000   2210303 Daily Subsistence Allowance   800,000.00   880,000   968,000   2210303 Daily Subsistence Allowance   800,000.00   220,000   222,000		2210203 Courier and Postal Services	50,000,00		
2210309 Communication, Supplies - Othe   10,000.00   110,000   121,000   2210300 Domestic Travel and Subsistence, and Other Transportation Costs   3,000,000.00   3,300,000   3,630,000   3,630,000   2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)   1,000,000.00   1,130,000   1,210,000   2210302 Accommodation - Domestic Travel   1,300,000.00   1,300,000.00   1,300,000   988,000   988,000   988,000   988,000   2210304 Sundry Items (e.g. airport tax, taxis, etc)   200,000.00   220,000   222,000   242,000   2210400 Toreign Travel and Subsistence, and other transportation costs   1,700,000.00   1,870,000   988,000   988,000   2210401 Travel Costs (airlines, bus, railway, etc.)   880,000.00   770,000   887,000   988,000   2210404 Accommodation   700,000.00   770,000   847,000   2210404 Sundry Items (e.g. airport tax, taxis, etc)   200,000.00   770,000   242,000   242,000   2210500 Printing , Advertising and Information Supplies and Services   100,000.00   1,150,000   110,000   121,000   2210502 Publishing and Printing Services   100,000.00   1,500,000   1,815,000   2210503 Subscriptions to Newspapers, Magazines and Periodicals   5,000.00   3,300,000   3,600,000   2210504 Advertising, Awareness and Publicity Campaigns   3,000,000   3,300,000   3,600,000   2210603 Rentas of Produced Assets   1,400,000   1,540,000   1,452,000   2210603 Rentas and Rates - Non-Residential   1,200,000.00   220,000   242,000   2210604 Hire of Transport   200,000.00   220,000   242,000   2210707 Travel Allowance   450,000.00   440,000   444,000   444,000   2210707 Production and Printing Graining Materials   400,000.00   440,000   444,000   444,000   2210707 Production and Printing of Training Materials   400,000.00   440,000   444,000   444,000   2210715 Kenya School of Government   400,000.00   440,000   444,000   444,000   444,000   444,000   2210716 Kenya School of Government   400,000.00   440,000   444,000   444,000   2210716 Kenya School of Government   400,000.00   440,000   444,000   444,000   444,000				· ·	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs   2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)   1,000,000.00   1,100,000   1,210,000   1,210,000   1,210,000   1,210,000   1,210,000   1,210,000   1,210,000   1,210,000   1,210,000   1,210,000   1,210,000   1,210,000   1,210,000   1,210,000   1,210,000   1,210,000   1,210,000   2,210,000   2,210,000   2,210,000   2,210,000   2,20,000		* *			
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)					
2210302 Accommodation - Domestic Travel		·			
2210303 Daily Subsistence Allowance					
2210304 Sundry Items (e.g. airport tax, taxis, etc)   200,000.00   220,000   242,000   2210400 Foreign Travel and Subsistence, and other transportation costs   1,700,000.00   1,870,000   2,057,000   2210401 Travel Costs (airlines, bus, railway, etc)   800,000.00   770,000   847,000   2210402 Accommodation   700,000.00   770,000   847,000   2210404 Sundry Items (e.g. airport tax, taxis, etc)   200,000.00   220,000   242,000   2210500 Printing , Advertising and Information Supplies and Services   100,000.00   110,000   121,000   2210502 Publishing and Printing Services   1,500,000.00   1,650,000   1,815,000   2210502 Publishing and Printing Services   1,500,000.00   1,650,000   1,815,000   2210502 Subscriptions to Newspapers, Magazines and Periodicals   50,000.00   55,000   60,500   2210504 Advertising, Awareness and Publicity Campaigns   3,000,000.00   3,300,000   3,630,000   2210603 Rents and Rates - Non-Residential   1,200,000.00   1,540,000   1,694,000   2210604 Hire of Transport   200,000.00   220,000   242,000   2210700 Training Expenses   3,000,000.00   3,300,000   3,630,000   2210701 Travel Allowance   200,000.00   220,000   242,000   2210702 Remuneration of Instructors and Contract Based Training Services   450,000.00   495,000   495,000   241,000   2210704 Hire of Training Materials   400,000.00   440,000   444,000   2210714 Gender Mainstreaming   50,000.00   55,000   60,500   2210715 Kenya School of Government   400,000.00   440,000   444,000   2210715 Kenya School of Government   400,000.00   440,000   444,000   2210799 Training Expenses - Other (Bud					
2210400 Foreign Travel and Subsistence, and other transportation costs   1,700,000.00   1,870,000   2,057,000   2210401 Travel Costs (airlines, bus, railway, etc.)   800,000.00   880,000   568,000   2210402 Accommodation   700,000.00   770,000   847,000   2210404 Sundry Items (e.g. airport tax, taxis, etc)   200,000.00   220,000   242,000   242,000   2210500 Printing , Advertising and Information Supplies and Services   100,000.00   110,000   121,000   2210502 Publishing and Printing Services   1,500,000.00   1,500,000   1,815,000   2210502 Publishing and Printing Services   1,500,000.00   1,500,000   1,815,000   2210503 Subscriptions to Newspapers, Magazines and Periodicals   50,000.00   55,000   60,500   2210504 Advertising, Awareness and Publicity Campaigns   3,000,000.00   3,300,000   3,300,000   3,300,000   2210603 Rents and Rates - Non-Residential   1,200,000.00   1,320,000   1,452,000   2210603 Rents and Rates - Non-Residential   1,200,000.00   220,000   242,000   2210700 Training Expenses   3,000,000.00   3,000,000   2210700 Training Expenses   450,000.00   220,000   242,000   2210701 Travel Allowance   200,000.00   200,000   240,000   2210701 Pravel Allowance   450,000.00   440,000   440,000   440,000   2210701 Training Facilities and Equipment   1,000,000.00   1,100,000   1,200,000   2210711 Tuition Fees   400,000.00   440,000   440,000   440,000   440,000   2210711 Tuition Fees   400,000.00   440,000   440,000   440,000   440,000   4210711 Tuition Fees   400,000.00   440,000					
2210401 Travel Costs (airlines, bus, railway, etc.)   800,000.00   880,000   968,000   2210402 Accommodation   700,000.00   770,000   847,000   2210404 Sundry Items (e.g. airport tax, taxis, etc)   200,000.00   220,000   242,000   242,000   2210500 Printing , Advertising and Information Supplies and Services   4,650,000.00   5,115,000   5,626,500   2210502 Publishing and Printing Services   1,500,000.00   1,650,000   1,815,000   2210503 Subscriptions to Newspapers, Magazines and Periodicals   50,000.00   55,000   60,500   2210504 Advertising, Awareness and Publicity Campaigns   3,000,000.00   3,300,000   3,630,000   2210603 Rents and Rates - Non-Residential   1,200,000.00   1,540,000   1,452,000   2210604 Hire of Trainsport   200,000.00   220,000   242,000   2210704 Training Expenses   3,000,000.00   3,300,000   3,630,000   2210704 Training Expenses   3,000,000.00   3,300,000   3,630,000   2210704 Training Expenses   3,000,000.00   3,000,000   3,630,000   2210704 Training Expenses   450,000.00   440,000   444,000   444,000   2210704 Hire of Training Facilities and Equipment   1,000,000.00   1,100,000   1,210,000   2210714 Gender Mainstreaming   50,000.00   440,000   440,000   440,000   2210714 Gender Mainstreaming   50,000.00   440,000   440,000   484,000   2210714 Gender Mainstreaming   50,000.00   440,000   440,000   440,000   440,000   2210714 Gender Mainstreaming   50,000.00   440,000   440,000   484,000   2210714 Gender Mainstreaming   50,000.00   440,000   440,000   484,000   2210714 Gender Mainstreaming   50,000.00   440,000   440,000   484,000   2210715 Kenya School of Government   400,000.00   110,000   121,000   2210719 Training Expenses - Other (Bud					
2210402 Accommodation   700,000.00   770,000   847,000   2210404 Sundry Items (e.g. airport tax, taxis, etc)   200,000.00   220,000   242,000   242,000   2210500 Printing , Advertising and Information Supplies and Services   100,000.00   110,000   121,000   121,000   2210502 Publishing and Printing Services   1,500,000.00   1,650,000   1,815,000   2210503 Subscriptions to Newspapers, Magazines and Periodicals   50,000.00   55,000   60,500   2210504 Advertising, Awareness and Publicity Campaigns   3,000,000.00   3,300,000   3,300,000   2210600 Rentals of Produced Assets   1,400,000.00   1,540,000   1,540,000   2210603 Rentas and Rates - Non-Residential   1,200,000.00   1,320,000   242,000   2210700 Training Expenses   3,000,000.00   3,300,000   3,300,000   242,000   2210700 Training Expenses   3,000,000.00   3,300,000   3,630,000   2210701 Travel Allowance   200,000.00   220,000   242,000   2210702 Remuneration of Instructors and Contract Based Training Services   450,000.00   495,000   544,500   2210703 Production and Printing of Training Materials   400,000.00   440,000   484,000   2210704 Hire of Training Facilities and Equipment   1,000,000.00   1,100,000   1,210,000   2210711 Tuition Fees   400,000.00   440,000   484,000   2210714 Gender Mainstreaming   50,000.00   55,000   60,500   2210715 Kenya School of Government   400,000.00   440,000   484,000   2210715 Kenya School of Government   400,000.00   410,000   440,000   484,000   2210799 Training Expenses - Other (Bud		•			
2210404 Sundry Items (e.g. airport tax, taxis, etc)   200,000.00   220,000   242,000					
2210500 Printing , Advertising and Information Supplies and Services   1,500,000.00   1,150,000   1,210,000   1,500,000.00   1,650,000			· ·	-	
2210501 International News Services		2210404 Sundry Items (e.g. airport tax, taxis, etc)	200,000.00	220,000	242,000
2210501 International News Services				-	=
2210502 Publishing and Printing Services					
2210503 Subscriptions to Newspapers, Magazines and Periodicals   50,000.00   55,000   60,500   2210504 Advertising, Awareness and Publicity Campaigns   3,000,000.00   3,300,000   3,630,000   3,630,000   2210600 Rentals of Produced Assets   1,400,000.00   1,540,000   1,694,000   2210603 Rents and Rates - Non-Residential   1,200,000.00   1,320,000   1,452,000   2210700 Training Expenses   200,000.00   220,000   242,000   2210700 Training Expenses   3,000,000.00   3,300,000   3,630,000   2210702 Remuneration of Instructors and Contract Based Training Services   450,000.00   495,000   544,500   2210703 Production and Printing of Training Materials   400,000.00   440,000   448,000   2210711 Tuition Fees   400,000.00   440,000   440,000   440,000   4210711 Tuition Fees   400,000.00   400,0			100,000.00	110,000	121,000
2210504 Advertising, Awareness and Publicity Campaigns   3,000,000.00   3,300,000   3,630,000			1,500,000.00	1,650,000	1,815,000
2210600 Rentals of Produced Assets		2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000.00	55,000	60,500
2210603 Rents and Rates - Non-Residential       1,200,000.00       1,320,000       1,452,000         2210604 Hire of Transport       200,000.00       220,000       242,000         2210700 Training Expenses       3,000,000.00       3,300,000       3,630,000         2210701 Travel Allowance       200,000.00       220,000       242,000         2210702 Remuneration of Instructors and Contract Based Training Services       450,000.00       495,000       544,500         2210704 Hire of Training Facilities and Equipment       1,000,000.00       1,100,000       1,210,000         2210711 Tuition Fees       400,000.00       440,000       484,000         2210715 Kenya School of Government       400,000.00       440,000       484,000         2210799 Training Expenses - Other (Bud       100,000.00       110,000       121,000		2210504 Advertising, Awareness and Publicity Campaigns	3,000,000.00	3,300,000	3,630,000
2210603 Rents and Rates - Non-Residential       1,200,000.00       1,320,000       1,452,000         2210604 Hire of Transport       200,000.00       220,000       242,000         2210700 Training Expenses       3,000,000.00       3,300,000       3,630,000         2210701 Travel Allowance       200,000.00       220,000       242,000         2210702 Remuneration of Instructors and Contract Based Training Services       450,000.00       495,000       544,500         2210704 Hire of Training Facilities and Equipment       1,000,000.00       1,100,000       1,210,000         2210711 Tuition Fees       400,000.00       440,000       484,000         2210715 Kenya School of Government       400,000.00       440,000       484,000         2210799 Training Expenses - Other (Bud       100,000.00       110,000       121,000				-	-
2210604 Hire of Transport       200,000.00       220,000       242,000         2210700 Training Expenses       3,000,000.00       3,300,000       3,630,000         2210701 Travel Allowance       200,000.00       220,000       242,000         2210702 Remuneration of Instructors and Contract Based Training Services       450,000.00       495,000       544,500         2210703 Production and Printing of Training Materials       400,000.00       440,000       484,000         2210704 Hire of Training Facilities and Equipment       1,000,000.00       1,100,000       1,210,000         2210711 Tuition Fees       400,000.00       55,000       60,500         2210715 Kenya School of Government       400,000.00       440,000       484,000         2210799 Training Expenses - Other (Bud       100,000.00       110,000       121,000					
2210700 Training Expenses       3,000,000.00       3,300,000       3,630,000         2210701 Travel Allowance       200,000.00       220,000       242,000         2210702 Remuneration of Instructors and Contract Based Training Services       450,000.00       495,000       544,500         2210703 Production and Printing of Training Materials       400,000.00       440,000       484,000         2210704 Hire of Training Facilities and Equipment       1,000,000.00       1,100,000       1,210,000         2210711 Tuition Fees       400,000.00       440,000       484,000         2210714 Gender Mainstreaming       50,000.00       55,000       60,500         2210715 Kenya School of Government       400,000.00       440,000       484,000         2210799 Training Expenses - Other (Bud       100,000.00       110,000       121,000		2210603 Rents and Rates - Non-Residential	1,200,000.00	1,320,000	1,452,000
2210700 Training Expenses       3,000,000.00       3,300,000       3,630,000         2210701 Travel Allowance       200,000.00       220,000       242,000         2210702 Remuneration of Instructors and Contract Based Training Services       450,000.00       495,000       544,500         2210703 Production and Printing of Training Materials       400,000.00       440,000       484,000         2210704 Hire of Training Facilities and Equipment       1,000,000.00       1,100,000       1,210,000         2210711 Tuition Fees       400,000.00       440,000       484,000         2210714 Gender Mainstreaming       50,000.00       55,000       60,500         2210715 Kenya School of Government       400,000.00       440,000       484,000         2210799 Training Expenses - Other (Bud       100,000.00       110,000       121,000		2210604 Hire of Transport	200,000.00	220,000	242,000
2210701 Travel Allowance       200,000.00       220,000       242,000         2210702 Remuneration of Instructors and Contract Based Training Services       450,000.00       495,000       544,500         2210703 Production and Printing of Training Materials       400,000.00       440,000       484,000         2210704 Hire of Training Facilities and Equipment       1,000,000.00       1,100,000       1,210,000         2210711 Tuition Fees       400,000.00       440,000       484,000         2210714 Gender Mainstreaming       50,000.00       55,000       60,500         2210715 Kenya School of Government       400,000.00       440,000       484,000         2210799 Training Expenses - Other (Bud       100,000.00       110,000       121,000			3,000,000.00	3,300,000	3,630,000
2210702 Remuneration of Instructors and Contract Based Training Services       450,000.00       495,000       544,500         2210703 Production and Printing of Training Materials       400,000.00       440,000       484,000         2210704 Hire of Training Facilities and Equipment       1,000,000.00       1,100,000       1,210,000         2210711 Tuition Fees       400,000.00       440,000       484,000         2210714 Gender Mainstreaming       50,000.00       55,000       60,500         2210715 Kenya School of Government       400,000.00       440,000       484,000         2210799 Training Expenses - Other (Bud       100,000.00       110,000       121,000					
2210703 Production and Printing of Training Materials       400,000.00       440,000       484,000         2210704 Hire of Training Facilities and Equipment       1,000,000.00       1,100,000       1,210,000         2210711 Tuition Fees       400,000.00       440,000       484,000         2210714 Gender Mainstreaming       50,000.00       55,000       60,500         2210715 Kenya School of Government       400,000.00       440,000       484,000         2210799 Training Expenses - Other (Bud       100,000.00       110,000       121,000					
2210704 Hire of Training Facilities and Equipment       1,000,000.00       1,100,000       1,210,000         2210711 Tuition Fees       400,000.00       440,000       484,000         2210714 Gender Mainstreaming       50,000.00       55,000       60,500         2210715 Kenya School of Government       400,000.00       440,000       484,000         2210799 Training Expenses - Other (Bud       100,000.00       110,000       121,000			· ·		
2210711 Tuition Fees       400,000.00       440,000       484,000         2210714 Gender Mainstreaming       50,000.00       55,000       60,500         2210715 Kenya School of Government       400,000.00       440,000       484,000         2210799 Training Expenses - Other (Bud       100,000.00       110,000       121,000					
2210714 Gender Mainstreaming       50,000.00       55,000       60,500         2210715 Kenya School of Government       400,000.00       440,000       484,000         2210799 Training Expenses - Other (Bud       100,000.00       110,000       121,000					
2210715 Kenya School of Government       400,000.00       440,000       484,000         2210799 Training Expenses - Other (Bud       100,000.00       110,000       121,000					
2210799 Training Expenses - Other (Bud 100,000.00 110,000 121,000				· ·	
2210800 Hospitality Supplies and Services   1,300,000.00   1,430,000   1,573,000					
	1	2210800 Hospitality Supplies and Services	1,300,000.00	1,430,000	1,573,000

2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000.00	440,000	484,000
2210802 Boards, Committees, Conferences and Seminars	800,000.00	880,000	968,000
2210808 Purchase of Coffins	100,000.00	110,000	121,000
2210900 Insurance Costs	3,200,000.00	3,520,000	3,872,000
2210901 Group Personal Insurance	500,000.00	550,000	605,000
2210903 Plant, Equipment and Machinery Insurance 2210904 Motor Vehicle Insurance	200,000.00 800,000.00	220,000 880,000	242,000 968,000
2210904 Motor Venicle insurance 2210906 Insurance for Board Members	500,000.00	550,000	605,000
2210900 histirance for Board Members 2210910 Medical Insurance	1,200,000.00	1,320,000	1,452,000
2211000 Specialised Materials and Supplies	1,716,000.00	1,887,600	2,076,360
2211002 Dressings and Other Non-Pharmaceutical Medical Items	100,000.00	110,000	121,000
2211004 Fungicides, Insecticides and Sprays	25,000.00	27,500	30,250
2211009 Education and Library Supplies	500,000.00	550,000	605,000
2211010 Supplies for Broadcasting and Information Services	1,000,000.00	1,100,000	1,210,000
2211016 Purchase of Uniforms and Clothing - Staff	-	-	-
2211021 Purchase of Bedding and Linen	41,000.00	45,100	49,610
2211031 Specialised Materials - Other	50,000.00	55,000	60,50
2211100 Office and General Supplies and Services	1,530,000.00	1,683,000	1,851,30
2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000.00	550,000	605,00
2211102 Supplies and Accessories for Computers and Printers	500,000.00	550,000	605,00
2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000.00	33,000	36,30
2211199 Office and General Supplies -	500,000.00	550,000	605,000
2211200 Fuel Oil and Lubricants	1,600,000.00	1,760,000	1,936,00
2211201 Refined Fuels and Lubricants for Transport	1,500,000.00	1,650,000	1,815,00
2211203 Refined Fuels and Lubricants Other	100,000.00	110,000	121,00
2211300 Other Operating Expenses	4,060,000.00	4,466,000	4,912,60
2211301 Bank Service Commission and Charges	100,000.00 100,000.00	110,000 110,000	121,00
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000.00	110,000	121,00 121,00
2211300 Membership Fees, Dues and Subscriptions to Fforessional and Trade Bodies 2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s	200,000.00	220,000	242,00
2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000.00	550,000	605,00
2211309 Management Fees	500,000.00	550,000	605,00
2211310 Contracted Professional Services	2,000,000.00	2,200,000	2,420,00
2211311 Contracted Technical Services	500,000.00	550,000	605,00
2211329 HIV AIDS Secretariat workplace Policy Development	60,000.00	66,000	72,60
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000.00	2,200,000	2,420,00
2220101 Maintenance Expenses - Motor Vehicles	2,000,000.00	2,200,000	2,420,00
2220200 Routine Maintenance - Other Assets	3,757,600.00	4,133,360	4,546,69
2220202 Maintenance of Office Furniture and Equipment	257,600.00	283,360	311,69
2220205 Maintenance of Buildings and Stations Non-Residential	500,000.00	550,000	605,00
2220210 Maintenance of Computers, Software, and Networks	2,500,000.00	2,750,000	3,025,00
2220212 Maintenance of Communications Equipment	500,000.00	550,000	605,00
2710100 Government Pension and Retirement Benefits	100,000.00	110,000	121,00
2710120 Govt. Pension and Retire - Oth	100,000.00	110,000	121,00
3110300 Refurbishment of Buildings	430,000.00	473,000	520,30
3110302 Refurbishment of Non-Residential Buildings	430,000.00	473,000	520,30
2110700 P. 1. CVIII 101 T. (F.:	2 500 000 00	2 050 000	4 225 00
3110700 Purchase of Vehicles and Other Transport Equipment	3,500,000.00	3,850,000	4,235,00
3110701 Purchase of Motor Vehicles	3,500,000.00	3,850,000	4,235,00
3111000 Purchase of Office Furniture and General Equipment	5,000,000.00	5,500,000	6,050,00
3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000.00	3,300,000	3,630,00
3111003 Purchase of Airconditioners, Fans and Heating Appliances	500,000.00	550,000	605,00
3111005 Furchase of Aircondutoners, Pairs and Treating Apphrairces	500,000.00	550,000	605,00
3111009 Purchase of other Office Equipment	1,000,000.00	1,100,000	1,210,00
3111009 I dichase of other office Equipment	1,000,000.00	-	1,210,00
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,500,000.00	3,850,000	4,235,00
3111111 Purchase of ICT networking and Communications Equipment	3,500,000.00	3,850,000	4,235,00
5111111 atomase of tell networking and communications Equipment	3,200,000.00	-	-,200,00
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000.00	1,100,000	1,210,00
3111499 Research, Feasibility Studies	1,000,000.00	1,100,000	1,210,00
	-,,	-	-,,
GROSS EXPENDITURE	63,235,610.00	69,559,171	76,515,08
NET EXPENDITURE FOR SUBHEAD	63,235,610.00	69,559,171	76,515,08
	,	·	
2110100 Basic salaries Permanent Employees	26,993,620.00	29,692,982	32,662,28
2110199 Basic Salaries-Permanent Others	26,993,620.00	29,692,982	32,662,28
2110200 Basic Wages-Temporary Employee	2,038,000.00	2,241,800	2,465,98
2110201 Contractual Employees	2,038,000.00	2,241,800	2,465,98
2110300 Personal Allowance- Paid as part of Salary	10,455,730.00	11,501,303	12,651,43
2110301 House Allowance	6,585,400.00	7,243,940	7,968,33
2110308 Medical Allowance	201,600.00	221,760	243,93
2110314Transport Allowance	3,300,000.00	3,630,000	3,993,00
2110320 Leave Allowance	368,730.00	405,603	446,163
2170520 Zeare Fino Mande	· · · · · · · · · · · · · · · · · · ·		

2120100 Employer Contributions To Compulsory National Social Security	4,209,309.00	4,630,240	5,093,264
2120101 Employer Contribution to Compulsory National Social Security Fund	120,000.00	132,000	145,200
2120103 Employer Contribution To Staff Pension Scheme	4,089,309.00	4,498,240	4,948,064
2210100 Utilities supplies and services	1,650,000.00	1,815,000	1,996,500
Electricity	500,000.00	550,000	605,000
Water and Sewerage Charges	500,000.00	550,000	605,000
Gas Cylinder and Burners	50,000.00	55,000	60,500
Utilities, Supplies- Other	600,000.00	660,000	726,000
2210200 Communication, Supplies and Services	2,500,000.00	2,750,000	3,025,000
2210201 Telephone, Telex. Fax. Mobile Phone Service	1,500,000.00	1,650,000	1,815,000
2210202 Internet Connections	500,000.00	550,000	605,000
2210302 Courier and Postal Services	400,000.00	440,000	484,000
22010205 Satellite Access Services	100,000.00	110,000	121,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000.00	11,000,000	12,100,000
2210301 Travel Cost, Airline ,Bus ,Railway Mileage Allowance .	1,700,000.00	1,870,000	2,057,000
2210302Accommodation-Domestic Travel	4,200,000.00	4,620,000	5,082,000
2210303 Daily Subsistence Allowance	3,500,000.00	3,850,000	4,235,000
2210304 Sundry Items e.g. airport tax,	600,000.00	660,000	726,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000.00	2,200,000	2,420,000
2210401 Travel Cost (Airlines, Bus, Railway etc)	800,000.00	880,000	968,000
2210402Accommodation	800,000.00	880,000	968,000
2210404Sundry Items (Airport tax )	400,000.00	440,000	484,000
2210500 Printing, Advertising and Information Supplies and Services	7,514,000.00	8,265,400	9,091,940
2210501 International News Services	100,000.00	110,000	121,000
2210502 Publishing and Printing Services	3,000,000.00	3,300,000	3,630,000
2210503 Subscription to Newspapers, Magazine and Periodicals	500,000.00	550,000	605,000
2210505 Trade shows (Miss tourism)	3,914,000.00	4,305,400	4,735,940
2210600 Rentals of Produced Assets	543,000.00	597,300	657,030
2210603 Rents and Rates-Non Residential	343,000.00	377,300	415,030
2210604 Hire of Transport	200,000.00	220,000	242,000
2210700 Training Expenses	2,750,000.00	3,025,000	3,327,500
2210701Travel Allowance	200,000.00	220,000	242,000
2210703Production and Printing of Training Materials	200,000.00	220,000	242,000
2210704 Hire of Training Facilities and Equipment	350,000.00	385,000	423,500
2210714 Gender Mainstreaming	200,000.00	220,000	242,000
2210799 Training Expenses(Others plus beach operators)	1,800,000.00	1,980,000	2,178,000
2210800 Hospitality Supplies and Services	6,000,000.00	6,600,000	7,260,000
2210801 Catering Services	3,000,000.00	3,300,000	3,630,000
2210802 Boards ,Committees , Conference and Seminars	2,700,000.00	2,970,000	3,267,000
2210807 Medals, Awards & Honors	200,000.00	220,000	242,000
2210808 Purchase of Coffins	100,000.00	110,000	121,000
2210900 Insurance Costs	4,150,000.00	4,565,000	5,021,500
2210901 Group Personal Insurance	1,500,000.00	1,650,000	1,815,000
2210902 Building Insurance	150,000.00	165,000	181,500
2210904 Motor Vehicle Insurance	500,000.00	550,000	605,000
2210910 Medical Insurance	2,000,000.00	2,200,000	2,420,000
2211100 Specialized Materials and Supplies	900,000.00	990,000	1,089,000
2211002 Dressings and Other Non Pharmaceutical Medical Items	100,000.00	110,000	121,000
2211004 Fungicides, Insecticides & Sprays	100,000.00	110,000	121,000
2211016 Purchase of Uniform and Clothing	400,000.00	440,000	484,000
2211021Purchase of Beddings and Linen	300,000.00	330,000	363,000
2211100 Office and General Supplies and Services	4,600,000.00	5,060,000	5,566,000
2211101 General Office Supplies	3,000,000.00	3,300,000	3,630,000
2211102 Supplies and Accessories for Computers and Printers	1,000,000.00	1,100,000	1,210,000
2211103 Sanitary and Cleaning Materials	600,000.00	660,000	726,000
2211200 Fuel Oil and Lubricants	5,820,000.00	6,402,000	7,042,200
2211201 Refined Fuel and Lubricants for Transport	5,300,000.00	5,830,000	6,413,000
2211203 Refined Fuels and Lubricants-Other	350,000.00	385,000	423,500
2211204 Other Fuels (Wood, Charcoal, Cooking Gas etc)	70,000.00	77,000	84,700
2211299 Fuel, Oil and Lubricants-Other	100,000.00	110,000	121,000
2211300 Other Operating Expenses	2,950,000.00	3,245,000	3,569,500
2211301 Bank Service Commission and Charges	50,000.00 1,000,000.00	55,000 1,100,000	60,500 1,210,000
2211305 Contracted Guards and Cleaning Services			
2211306 Membership Fees, Dues and Subscriptions -	100,000.00 100,000.00	110,000 110,000	121,000 121,000
2211307 Transport costs and Charges (Freight , loading/Unloading )	200,000.00	220,000	242,000
2211308 Legal Dues, Fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services			605,000
2211310 Contracted Professional Services 2211311 Contracted Technical Services	500,000.00 500,000.00	550,000	605,000
2211311 Contracted Technical Services 2211313 Security Operations	200,000.00	550,000 220,000	242,000
	200,000.00		242,000
2211329 HIV/AIDS Secretariat Work Place Policy Development 2211399Other Operating Expenses	100,000.00	220,000 110,000	121,000
22211399Other Operating Expenses 2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000.00	1,430,000	1,573,000
2220101 Maintenance Expenses-Motor Vehicles	800,000.00	880,000	968,000
2220101 Maintenance Expenses-Motor Vehicles 2220105 Routine Maintenance of Vehicles	500,000.00	550,000	605,000
222010 Routine Maintenance of Venices	300,000.00	330,000	005,000

2220201 Maintenance of Plant, Machinery and Equipment       200,000.00         2220202 Maintenance of Office Furniture and Equipment       200,000.00         2220205 Maintenance Of Buildings and Stations-Non Residential       100,000.00         2220210 Maintenance of Computers, Software and other Networks       500,000.00         2220299 Routine Maintenance-Other       200,000.00         2710100 Government Pension and Retirement Benefits       550,000.00         2710120 Government Pension and Retirement- Others *****       550,000.00         3111000 Purchase of Office Furniture and General Equipment       3,800,000.00         4, 3111001 Purchase of Office Furniture and Fittings       1,500,000.00         3111002 Purchase of Computers, Printers and Other IT Equipment       1,000,000.00         3111003 Purchase of Air Conditioners, Fans and Heating Appliances       500,000.00         3111004 Purchase of Exchanges and Other Communication Equipment       400,000.00         3111100 Purchase of Specialised Plant, Equipment and Machinery       1,500,000.00         3111111 Purchase of ICT, Networking and Communications Equipment       1,000,000.00         3111112 Purchase of Software       500,000.00	320,000 220,000 220,000 110,000 550,000 220,000 605,000 605,000 180,000 650,000 140,000 650,000 140,000 650,000 100,000 550,000 766,025 766,025	1,452,000 242,000 242,000 121,000 605,000 242,000 665,500 665,500 4,598,000 1,210,000 605,000 484,000 1,815,000 1,210,000 605,000
2220201 Maintenance of Plant, Machinery and Equipment       200,000.00         2220202 Maintenance of Office Furniture and Equipment       200,000.00         2220205 Maintenance Of Buildings and Stations-Non Residential       100,000.00         2220210 Maintenance of Computers, Software and other Networks       500,000.00         2220299 Routine Maintenance-Other       200,000.00         2710100 Government Pension and Retirement Benefits       550,000.00         2710120 Government Pension and Retirement- Others *****       550,000.00         3111000 Purchase of Office Furniture and General Equipment       3,800,000.00         4, 3111001 Purchase of Office Furniture and Fittings       1,500,000.00         3111002 Purchase of Computers, Printers and Other IT Equipment       1,000,000.00         3111003 Purchase of Air Conditioners, Fans and Heating Appliances       500,000.00         3111004 Purchase of Exchanges and Other Communication Equipment       400,000.00         3111100 Purchase of Photocopiers       400,000.00         3111111 Purchase of Specialised Plant, Equipment and Machinery       1,500,000.00         3111111 Purchase of Software       500,000.00	220,000 220,000 110,000 550,000 220,000 605,000 605,000 180,000 650,000 100,000 550,000 440,000 440,000 440,000 650,000 100,000 550,000 766,025	242,000 242,000 121,000 605,000 242,000 665,500 4,598,000 1,210,000 605,000 484,000 1,815,000 1,210,000 605,000
2220202 Maintenance of Office Furniture and Equipment       200,000.00         2220205 Maintenance Of Buildings and Stations-Non Residential       100,000.00         2220210 Maintenance of Computers, Software and other Networks       500,000.00         2220299 Routine Maintenance-Other       200,000.00         2710100 Government Pension and Retirement Benefits       550,000.00         2710120 Government Pension and Retirement- Others *****       550,000.00         3111000 Purchase of Office Furniture and General Equipment       3,800,000.00       4         3111001 Purchase of Office Furniture and Fittings       1,500,000.00       1         3111002 Purchase of Computers, Printers and Other IT Equipment       1,000,000.00       1         3111003 Purchase of Air Conditioners, Fans and Heating Appliances       500,000.00       1         3111004 Purchase of Exchanges and Other Communication Equipment       400,000.00       1         3111100 Purchase of Photocopiers       400,000.00       1         3111111 Purchase of Specialised Plant, Equipment and Machinery       1,500,000.00       1         3111111 Purchase of Software       500,000.00       1	220,000 110,000 550,000 220,000 605,000 180,000 100,000 550,000 440,000 440,000 440,000 100,000 550,000 100,000 550,000	242,000 121,000 605,000 242,000 665,500 665,500 4,598,000 1,210,000 605,000 484,000 1,815,000 1,210,000 605,000
2220205 Maintenance Of Buildings and Stations-Non Residential       100,000.00         2220210 Maintenance of Computers, Software and other Networks       500,000.00         2220299 Routine Maintenance-Other       200,000.00         2710100 Government Pension and Retirement Benefits       550,000.00         2710120 Government Pension and Retirement- Others *****       550,000.00         3111000 Purchase of Office Furniture and General Equipment       3,800,000.00       4,         3111001 Purchase of Office Furniture and Fittings       1,500,000.00       1,         3111002 Purchase of Computers, Printers and Other IT Equipment       1,000,000.00       1,         3111003 Purchase of Air Conditioners, Fans and Heating Appliances       500,000.00       1         3111004 Purchase of Exchanges and Other Communication Equipment       400,000.00       1         3111005 Purchase of Photocopiers       400,000.00       1         3111110 Purchase of Specialised Plant, Equipment and Machinery       1,500,000.00       1         3111111 Purchase of Software       500,000.00       1	110,000 550,000 220,000 605,000 605,000 180,000 150,000 100,000 550,000 440,000 440,000 100,000 550,000 100,000 550,000	121,000 605,000 242,000 665,500 665,500 4,598,000 1,210,000 605,000 484,000 1,815,000 1,210,000 605,000
2220210 Maintenance of Computers, Software and other Networks       500,000.00         2220299 Routine Maintenance-Other       200,000.00         2710100 Government Pension and Retirement Benefits       550,000.00         2710120 Government Pension and Retirement- Others *****       550,000.00         3111000 Purchase of Office Furniture and General Equipment       3,800,000.00       4,         3111001 Purchase of Office Furniture and Fittings       1,500,000.00       1,         3111002 Purchase of Computers, Printers and Other IT Equipment       1,000,000.00       1,         3111003 Purchase of Air Conditioners, Fans and Heating Appliances       500,000.00       1         3111004 Purchase of Exchanges and Other Communication Equipment       400,000.00       1         3111100 Purchase of Specialised Plant, Equipment and Machinery       1,500,000.00       1         3111111 Purchase of ICT, Networking and Communications Equipment       1,000,000.00       1         3111112 Purchase of Software       500,000.00       1	550,000 220,000 605,000 605,000 180,000 650,000 100,000 550,000 440,000 440,000 650,000 100,000 550,000 766,025	605,000 242,000 665,500 665,500 4,598,000 1,815,000 1,210,000 605,000 484,000 1,815,000 1,210,000 605,000
2220299 Routine Maintenance-Other       200,000.00         2710100 Government Pension and Retirement Benefits       550,000.00         2710120 Government Pension and Retirement-Others *****       550,000.00         3111000 Purchase of Office Furniture and General Equipment       3,800,000.00       4,         3111001 Purchase of Office Furniture and Fittings       1,500,000.00       1,         3111002 Purchase of Computers, Printers and Other IT Equipment       1,000,000.00       1,         3111003 Purchase of Air Conditioners, Fans and Heating Appliances       500,000.00       1         3111004 Purchase of Exchanges and Other Communication Equipment       400,000.00       1         3111100 Purchase of Photocopiers       400,000.00       1         3111110 Purchase of Specialised Plant, Equipment and Machinery       1,500,000.00       1         3111111 Purchase of ICT, Networking and Communications Equipment       1,000,000.00       1         3111112 Purchase of Software       500,000.00       1	220,000 605,000 605,000 180,000 180,000 650,000 100,000 550,000 440,000 650,000 100,000 550,000 766,025	242,000 665,500 665,500 4,598,000 1,815,000 605,000 484,000 484,000 1,815,000 1,210,000 605,000
2710120 Government Pension and Retirement- Others *****       550,000.00         3111000 Purchase of Office Furniture and General Equipment       3,800,000.00       4,         3111001 Purchase of Office Furniture and Fittings       1,500,000.00       1,         3111002 Purchase of Computers, Printers and Other IT Equipment       1,000,000.00       1,         3111003 Purchase of Air Conditioners, Fans and Heating Appliances       500,000.00         3111004 Purchase of Exchanges and Other Communication Equipment       400,000.00         3111100 Purchase of Photocopiers       400,000.00         3111111 Purchase of Specialised Plant, Equipment and Machinery       1,500,000.00         3111111 Purchase of Software       500,000.00	605,000 180,000 650,000 100,000 550,000 440,000 440,000 650,000 100,000 550,000 766,025	665,500 4,598,000 1,815,000 1,210,000 605,000 484,000 484,000 1,815,000 1,210,000 605,000
3111000 Purchase of Office Furniture and General Equipment       3,800,000.00       4,         3111001 Purchase of Office Furniture and Fittings       1,500,000.00       1,         3111002 Purchase of Computers, Printers and Other IT Equipment       1,000,000.00       1,         3111003 Purchase of Air Conditioners, Fans and Heating Appliances       500,000.00         3111004 Purchase of Exchanges and Other Communication Equipment       400,000.00         3111100 Purchase of Photocopiers       400,000.00         3111110 Purchase of Specialised Plant, Equipment and Machinery       1,500,000.00         3111111 Purchase of ICT, Networking and Communications Equipment       1,000,000.00         3111112 Purchase of Software       500,000.00	180,000 650,000 100,000 550,000 440,000 440,000 650,000 100,000 550,000	4,598,000 1,815,000 1,210,000 605,000 484,000 484,000 1,815,000 1,210,000 605,000
3111001 Purchase of Office Furniture and Fittings   1,500,000.00   1,	650,000 100,000 550,000 440,000 440,000 650,000 100,000 550,000 <b>766,025</b>	1,815,000 1,210,000 605,000 484,000 484,000 1,815,000 1,210,000 605,000
3111002 Purchase of Computers, Printers and Other IT Equipment   1,000,000.00   1,	100,000 550,000 440,000 440,000 650,000 100,000 550,000 <b>766,025</b>	1,210,000 605,000 484,000 484,000 1,815,000 1,210,000 605,000
3111003 Purchase of Air Conditioners, Fans and Heating Appliances   500,000.00	550,000 440,000 440,000 650,000 100,000 550,000 <b>766,025</b>	605,000 484,000 484,000 1,815,000 1,210,000 605,000
3111004 Purchase of Exchanges and Other Communication Equipment   400,000.00   3111005 Purchase of Photocopiers   400,000.00   3111100 Purchase of Specialised Plant, Equipment and Machinery   1,500,000.00   1, 3111111 Purchase of ICT, Networking and Communications Equipment   1,000,000.00   1, 3111112 Purchase of Software   500,000.00	440,000 440,000 650,000 100,000 550,000 <b>766,025</b>	484,000 484,000 1,815,000 1,210,000 605,000
3111005 Purchase of Photocopiers   400,000.00	440,000 650,000 100,000 550,000 <b>766,025</b>	484,000 1,815,000 1,210,000 605,000
3111100 Purchase of Specialised Plant, Equipment and Machinery       1,500,000.00       1,         3111111 Purchase of ICT, Networking and Communications Equipment       1,000,000.00       1,         3111112 Purchase of Software       500,000.00	650,000 100,000 550,000 <b>766,025</b>	1,815,000 1,210,000 605,000
3111111 Purchase of ICT, Networking and Communications Equipment 1,000,000.00 1, 3111112 Purchase of Software 500,000.00	100,000 550,000 <b>766,025</b>	1,210,000 605,000
3111112 Purchase of Software 500,000.00	550,000 <b>766,025</b>	605,000
	766,025	
GROSS EXPENDITURE 103 423 450 00 1 113		
	766,025	125,142,627
NET EXPENDITURE FOR SUBHEAD 103,423,659.00 113,		125,142,627
303120000 COUNTY 2110100 Basic Salaries - Permanent Employees 19,324,692.00 21,	257,161	23,382,877
	257,161	23,382,877
	039,400	2,243,340
2110301 House Allowance 1,278,000.00 1,	405,800	1,546,380
2110314 Transport Allowance 576,000.00	633,600	696,960
2120100 Employer Contributions to Compular - National Carried Compular - National Carried Compular - National Carried Compular - National Carried Carr	252 000	207.200
	352,000 352,000	387,200 387,200
2120101 Employer Contributions to Ivanional Social Security Fund	-	-
2210100 Utilities Supplies and Services 350,000.00	385,000	423,500
	110,000	121,000
	110,000	121,000
2210103 Gas expenses 100,000.00	110,000	121,000
2210106 Utilities, Supplies- Other ( 50,000.00	55,000	60,500
	-	-
	836,000	919,600
	330,000	363,000
	198,000	217,800
	110,000	121,000
2210205 Satellite Access Services   80,000.00	88,000 110,000	96,800 121,000
2210207 Fulctiase of bandwith capacity	-	121,000
	180,000	4,598,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 1,700,000.00 1,	870,000	2,057,000
2210302 Accommodation - Domestic Travel   1,000,000.00   1,	100,000	1,210,000
2210303 Daily Subsistence Allowance   1,000,000.00   1,	100,000	1,210,000
2210304 Sundry Items (e.g. airport tax, taxis, etc) 100,000.00	110,000	121,000
2310/00 Farrier Transland Schristers and altertary and alt	750,000	2 025 000
	750,000 100,000	3,025,000
	770,000	1,210,000 847,000
	660,000	726,000
	220,000	242,000
2210101 Suitary Action (e.g. uniport uni, taxis, vec)	-	-
2210500 Printing, Advertising and Information Supplies and Services 5,650,000.00 6,	215,000	6,836,500
	110,000	121,000
	100,000	1,210,000
	165,000	181,500
2210504 Advertising, Awareness and Publicity Campaigns 4,000,000.00 4,	400,000	4,840,000
2210505 Trade Shows and Exhibitions 200,000.00	220,000	242,000
2210599 Printing, Advertising - Other 200,000.00	220,000	242,000
	-	-
2210600 Rentals of Produced Assets 1,902,471.00 2, 2210601 Rent of Vehicles	092,718	2,301,990
	092,718	2,301,990
2210005 Refits and Rates - Non-Residential 1,902,471.00 2,	-	2,301,770 -
	-	-
	146,000	3,460,600
	100,000	1,210,000
	440,000	484,000
	220,000	242,000
	132,000	145,200
	110,000	121,000
2210711 Tuition Fees   320,000.00	352,000	387,200

2210714 Gender Mainstreaming		100,000.00	110,000	121,000
2210716 Human Resource Reforms		500,000.00	550,000	605,000
2210799 Training Expenses - Other (Bud		120,000.00	132,000	145,200
		,		,
2210800 Hospitality Supplies and Services		3,450,000.00	3,795,000	4,174,500
		1,000,000.00		
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,100,000	1,210,000
2210802 Boards, Committees, Conferences and Seminars		2,000,000.00	2,200,000	2,420,000
2210807 Medals, Awards and Honors		300,000.00	330,000	363,000
2210808 Purchase of Coffins		150,000.00	165,000	181,500
			-	-
2210900 Insurance Costs		2,850,000.00	3,135,000	3,448,500
2210901 Group Personal Insurance		100,000.00	110,000	121,000
2210904 Motor Vehicle Insurance		500,000.00	550,000	605,000
2210904 Motor Vehicle histrance 2210907 Insurance for cash				
		50,000.00	55,000	60,500
2210910 Medical Insurance		2,000,000.00	2,200,000	2,420,000
2210999 Insurance Costs - Other (Budge		200,000.00	220,000	242,000
			-	-
2211000 Specialised Materials and Supplies		1,050,000.00	1,155,000	1,270,500
2211002 Dressings and Other Non-Pharmaceutical Medical Items		100,000.00	110,000	121,000
2211004 Fungicides, Insecticides and Sprays		50,000.00	55,000	60,500
		200,000.00	220,000	242,000
2211009 Education and Library Supplies				
2211010 Supplies for Broadcasting and Information Services		200,000.00	220,000	242,000
2211016 Purchase of Uniforms and Clothing - Staff		300,000.00	330,000	363,000
2211021 Purchase of Bedding and Linen		100,000.00	110,000	121,000
2211031 Specialised Materials - Other		100,000.00	110,000	121,000
			-	-
2211100 Office and General Supplies and Services		2,700,000.00	2,970,000	3,267,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment		1,000,000.00	1,100,000	1,210,000
2211102 Supplies and Accessories for Computers and Printers				
		1,000,000.00	1,100,000	1,210,000
2211103 Sanitary and Cleaning Materials, Supplies and Services		500,000.00	550,000	605,000
2211199 Office and General Supplies -		200,000.00	220,000	242,000
			-	-
2211200 Fuel Oil and Lubricants		3,050,000.00	3,355,000	3,690,500
2211201 Refined Fuels and Lubricants for Transport		2,000,000.00	2,200,000	2,420,000
2211203 Refined Fuels and Lubricants Other		1,000,000.00	1,100,000	1,210,000
2211204 Other Fuels (wood, charcoal, cooking gas etc)		50,000.00	55,000	60,500
221120 Former Fuels (Wood, Endresul, Cooking Sus Cto)		50,000.00	33,000	00,500
2211300 Other Operating Expenses		5,800,000.00	6,380,000	7,018,000
		3,800,000.00	0,380,000	7,018,000
2211301 Bank Service Commission and Charges		200,000,00	220.000	262 000
_		300,000.00	330,000	363,000
2211305 Contracted Guards and Cleaning Services		500,000.00	550,000	605,000
_				
2211305 Contracted Guards and Cleaning Services		500,000.00	550,000	605,000
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		500,000.00 200,000.00	550,000 220,000	605,000 242,000
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services		500,000.00 200,000.00 1,500,000.00 1,500,000.00	550,000 220,000 1,650,000 1,650,000	605,000 242,000 1,815,000 1,815,000
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services		500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00	550,000 220,000 1,650,000 1,650,000 880,000	605,000 242,000 1,815,000 1,815,000 968,000
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses		500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 300,000.00	550,000 220,000 1,650,000 1,650,000 880,000 330,000	605,000 242,000 1,815,000 1,815,000 968,000 363,000
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges		500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 300,000.00 50,000.00	550,000 220,000 1,650,000 1,650,000 880,000 330,000 55,000	605,000 242,000 1,815,000 1,815,000 968,000 363,000 60,500
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records		500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 300,000.00 50,000.00 100,000.00	550,000 220,000 1,650,000 1,650,000 880,000 330,000 55,000 110,000	605,000 242,000 1,815,000 1,815,000 968,000 363,000 60,500 121,000
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records 2211328 Counselling Services		500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 300,000.00 50,000.00	550,000 220,000 1,650,000 1,650,000 880,000 330,000 55,000	605,000 242,000 1,815,000 1,815,000 968,000 363,000 60,500
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records		500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 300,000.00 50,000.00 100,000.00	550,000 220,000 1,650,000 1,650,000 880,000 330,000 55,000 110,000	605,000 242,000 1,815,000 1,815,000 968,000 363,000 60,500 121,000
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records 2211328 Counselling Services		500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 300,000.00 50,000.00 100,000.00 200,000.00	550,000 220,000 1,650,000 1,650,000 880,000 330,000 55,000 110,000 220,000	605,000 242,000 1,815,000 1,815,000 968,000 363,000 60,500 121,000 242,000
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records 2211328 Counselling Services 2211329 HIV AIDS Secretariat workplace Policy Development		500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 300,000.00 50,000.00 100,000.00 200,000.00 300,000.00	550,000 220,000 1,650,000 1,650,000 880,000 330,000 55,000 110,000 220,000 330,000	605,000 242,000 1,815,000 1,815,000 968,000 363,000 60,500 121,000 242,000 363,000
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records 2211328 Counselling Services 2211329 HIV AIDS Secretariat workplace Policy Development 2211399 Other Operating Expenses - Oth		500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 300,000.00 50,000.00 100,000.00 200,000.00 300,000.00	550,000 220,000 1,650,000 1,650,000 880,000 330,000 55,000 110,000 220,000 330,000	605,000 242,000 1,815,000 1,815,000 968,000 363,000 60,500 121,000 242,000 363,000
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records 2211328 Counselling Services 2211329 HIV AIDS Secretariat workplace Policy Development 2211399 Other Operating Expenses - Oth		500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 50,000.00 100,000.00 200,000.00 300,000.00 50,000.00	550,000 220,000 1,650,000 1,650,000 880,000 330,000 55,000 110,000 220,000 330,000 55,000	605,000 242,000 1,815,000 1,815,000 968,000 363,000 60,500 121,000 242,000 60,500 - 1,815,000
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records 2211328 Counselling Services 2211329 HIV AIDS Secretariat workplace Policy Development 2211399 Other Operating Expenses - Oth  2220100 Routine Maintenance - Vehicles and Other Transport Equipment 2220101 Maintenance Expenses - Motor Vehicles		500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 50,000.00 100,000.00 200,000.00 300,000.00 50,000.00 1,500,000.00 1,500,000.00	550,000 220,000 1,650,000 1,650,000 880,000 330,000 55,000 110,000 220,000 330,000 55,000 - 1,650,000 1,100,000	605,000 242,000 1,815,000 1,815,000 968,000 363,000 60,500 121,000 242,000 363,000 60,500
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records 2211328 Counselling Services 2211329 HIV AIDS Secretariat workplace Policy Development 2211399 Other Operating Expenses - Oth		500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 50,000.00 100,000.00 200,000.00 300,000.00 50,000.00	550,000 220,000 1,650,000 1,650,000 880,000 330,000 55,000 110,000 220,000 330,000 55,000	605,000 242,000 1,815,000 1,815,000 968,000 363,000 60,500 121,000 242,000 60,500 - 1,815,000
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records 2211328 Counselling Services 2211329 HIV AIDS Secretariat workplace Policy Development 2211329 Other Operating Expenses - Oth  2220100 Routine Maintenance - Vehicles and Other Transport Equipment 2220101 Maintenance Expenses - Motor Vehicles 2220105 Routine Maintenance - Vehicles		500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 50,000.00 100,000.00 200,000.00 50,000.00 1,500,000.00 1,500,000.00 1,000,000.00 500,000.00	550,000 220,000 1,650,000 880,000 330,000 55,000 110,000 220,000 55,000 - 1,650,000 1,100,000 550,000	605,000 242,000 1,815,000 968,000 363,000 60,500 121,000 242,000 363,000 - - 1,815,000 1,210,000 605,000
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records 2211328 Counselling Services 2211329 HIV AIDS Secretariat workplace Policy Development 2211399 Other Operating Expenses - Oth  2220100 Routine Maintenance - Vehicles and Other Transport Equipment 2220101 Maintenance Expenses - Motor Vehicles 2220105 Routine Maintenance - Vehicles	18,000,000	500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 50,000.00 100,000.00 200,000.00 50,000.00 1,500,000.00 1,500,000.00 1,000,000.00 19,050,000.00	550,000 220,000 1,650,000 1,650,000 880,000 330,000 55,000 110,000 220,000 330,000 - 1,650,000 1,100,000 550,000 - 20,955,000	605,000 242,000 1,815,000 968,000 363,000 60,500 121,000 242,000 363,000 - - 1,815,000 1,210,000 605,000 - 23,050,500
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records 2211328 Counselling Services 2211329 HIV AIDS Secretariat workplace Policy Development 2211329 Other Operating Expenses - Oth  2220100 Routine Maintenance - Vehicles and Other Transport Equipment 2220101 Maintenance Expenses - Motor Vehicles 2220105 Routine Maintenance - Vehicles 2220200 Routine Maintenance - Other Assets 2220200 Routine Maintenance - Other Assets		500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 300,000.00 50,000.00 200,000.00 300,000.00 50,000.00 1,500,000.00 1,500,000.00 19,050,000.00 300,000.00	550,000 220,000 1,650,000 880,000 330,000 55,000 110,000 220,000 330,000 - 1,650,000 1,100,000 550,000 - 20,955,000 330,000	605,000 242,000 1,815,000 968,000 363,000 60,500 242,000 363,000 60,500 - 1,815,000 1,210,000 605,000 - 23,050,500 363,000
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records 2211328 Counselling Services 2211329 HIV AIDS Secretariat workplace Policy Development 2211399 Other Operating Expenses - Oth  2220100 Routine Maintenance - Vehicles and Other Transport Equipment 2220101 Maintenance Expenses - Motor Vehicles 2220105 Routine Maintenance - Other Assets 2220200 Routine Maintenance - Other Assets 2220205 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations Non-Residential	18,000,000 18,000,000	500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 50,000.00 100,000.00 200,000.00 50,000.00 1,500,000.00 1,500,000.00 1,000,000.00 19,050,000.00	550,000 220,000 1,650,000 1,650,000 880,000 330,000 55,000 110,000 220,000 330,000 - 1,650,000 1,100,000 550,000 - 20,955,000	605,000 242,000 1,815,000 968,000 363,000 60,500 121,000 242,000 363,000 - - 1,815,000 1,210,000 605,000 - 23,050,500
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records 2211328 Counselling Services 2211329 HIV AIDS Secretariat workplace Policy Development 2211329 Other Operating Expenses - Oth  2220100 Routine Maintenance - Vehicles and Other Transport Equipment 2220101 Maintenance Expenses - Motor Vehicles 2220105 Routine Maintenance - Vehicles 2220200 Routine Maintenance - Other Assets 2220200 Routine Maintenance - Other Assets		500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 300,000.00 50,000.00 200,000.00 300,000.00 50,000.00 1,500,000.00 1,500,000.00 19,050,000.00 300,000.00	550,000 220,000 1,650,000 880,000 330,000 55,000 110,000 220,000 330,000 - 1,650,000 1,100,000 550,000 - 20,955,000 330,000	605,000 242,000 1,815,000 968,000 363,000 60,500 242,000 363,000 60,500 - 1,815,000 1,210,000 605,000 - 23,050,500 363,000
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records 2211328 Counselling Services 2211329 HIV AIDS Secretariat workplace Policy Development 2211399 Other Operating Expenses - Oth  2220100 Routine Maintenance - Vehicles and Other Transport Equipment 2220101 Maintenance Expenses - Motor Vehicles 2220105 Routine Maintenance - Other Assets 2220200 Routine Maintenance - Other Assets 2220205 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations Non-Residential		500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 50,000.00 100,000.00 300,000.00 300,000.00 1,500,000.00 1,500,000.00 1,000,000.00 1,000,000.00 19,050,000.00 300,000.00 18,000.00	550,000 220,000 1,650,000 1,650,000 880,000 330,000 55,000 110,000 220,000 330,000 - 1,650,000 1,100,000 550,000 - 20,955,000 330,000 20,020,000	605,000 242,000 1,815,000 968,000 363,000 60,500 121,000 242,000 363,000 60,500 - 1,815,000 1,210,000 605,000 - 23,050,500 363,000 22,022,000
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records 2211328 Counselling Services 2211329 HIV AIDS Secretariat workplace Policy Development 2211399 Other Operating Expenses - Oth  2220100 Routine Maintenance - Vehicles and Other Transport Equipment 2220101 Maintenance Expenses - Motor Vehicles 2220105 Routine Maintenance - Other Assets 2220200 Routine Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations Non-Residential 2220210 Maintenance of Computers, Software, and Networks		500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 50,000.00 100,000.00 300,000.00 300,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,000,000.00 500,000.00 18,000.00 18,200,000.00 500,000.00	550,000 220,000 1,650,000 1,650,000 880,000 330,000 55,000 110,000 220,000 330,000 - 1,650,000 1,100,000 550,000 - 20,955,000 330,000 20,020,000 550,000	605,000 242,000 1,815,000 1,815,000 968,000 363,000 60,500 121,000 363,000 - 1,815,000 1,210,000 605,000 - 23,050,500 363,000 22,022,000 605,000
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records 2211328 Counselling Services 2211329 HIV AIDS Secretariat workplace Policy Development 2211399 Other Operating Expenses - Oth  2220100 Routine Maintenance - Vehicles and Other Transport Equipment 2220101 Maintenance Expenses - Motor Vehicles 2220105 Routine Maintenance - Other Assets 2220200 Routine Maintenance of Office Furniture and Equipment 2220205 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Computers, Software, and Networks 2220299 Routine Maintenance - Other As		500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 500,000.00 100,000.00 300,000.00 50,000.00 1,500,000.00 1,500,000.00 1,000,000.00 19,050,000.00 19,050,000.00 18,200,000.00 500,000.00 500,000.00	550,000 220,000 1,650,000 1,650,000 880,000 330,000 55,000 110,000 220,000 1,650,000 1,100,000 550,000 20,955,000 330,000 20,020,000 550,000 550,000	605,000 242,000 1,815,000 1,815,000 968,000 363,000 60,500 121,000 60,500 - 1,815,000 1,210,000 605,000 - 23,050,500 363,000 605,000 605,000 605,000
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records 2211328 Counselling Services 2211329 HIV AIDS Secretariat workplace Policy Development 2211399 Other Operating Expenses - Oth  2220100 Routine Maintenance - Vehicles and Other Transport Equipment 2220101 Maintenance Expenses - Motor Vehicles 2220105 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations Non-Residential 2220210 Maintenance of Computers, Software, and Networks 2220299 Routine Maintenance - Other As		500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 50,000.00 100,000.00 300,000.00 300,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,000,000.00 19,050,000.00 18,200,000.00 500,000.00 500,000.00 500,000.00 500,000.00	550,000 220,000 1,650,000 1,650,000 880,000 330,000 55,000 110,000 220,000 1,650,000 1,100,000 550,000 20,955,000 330,000 20,020,000 550,000 3,198,836	605,000 242,000 1,815,000 1,815,000 968,000 363,000 60,500 121,000 242,000 60,500 - 1,815,000 1,210,000 605,000 - 23,050,500 363,000 22,022,000 605,000 605,000 - 3,518,720
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records 2211328 Counselling Services 2211329 HIV AIDS Secretariat workplace Policy Development 2211399 Other Operating Expenses - Oth  2220100 Routine Maintenance - Vehicles and Other Transport Equipment 2220101 Maintenance Expenses - Motor Vehicles 2220105 Routine Maintenance - Other Assets 2220202 Routine Maintenance of Office Furniture and Equipment 2220205 Maintenance of Defice Furniture and Equipment 2220207 Maintenance of Computers, Software, and Networks 2220299 Routine Maintenance - Other As 2210100 Government Pension and Retirement Benefits 2710100 Government Pension and Retirement Benefits	18,000,000	500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 300,000.00 100,000.00 200,000.00 300,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,000,000.00 19,050,000.00 18,200,000.00 500,000.00 18,200,000.00 500,000.00 2,908,033.00 2,908,033.00	550,000 220,000 1,650,000 1,650,000 880,000 330,000 55,000 110,000 220,000 1,650,000 1,100,000 550,000 20,955,000 330,000 20,020,000 550,000 550,000	605,000 242,000 1,815,000 1,815,000 968,000 363,000 60,500 121,000 60,500 - 1,815,000 1,210,000 605,000 - 23,050,500 363,000 605,000 605,000 605,000
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records 2211328 Counselling Services 2211329 HIV AIDS Secretariat workplace Policy Development 2211399 Other Operating Expenses - Oth  2220100 Routine Maintenance - Vehicles and Other Transport Equipment 2220101 Maintenance Expenses - Motor Vehicles 2220105 Routine Maintenance - Vehicles 2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations Non-Residential 2220210 Maintenance of Computers, Software, and Networks 2220299 Routine Maintenance - Other As 2710100 Government Pension and Retirement Benefits 2710120 Govt. Pension and Retire - Oth 3110700 Purchase of Vehicles and Other Transport Equipment	18,000,000 9,000,000	500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 300,000.00 100,000.00 200,000.00 300,000.00 1,500,000.00 1,500,000.00 1,000,000.00 19,050,000.00 18,200,000.00 500,000.00 20,908,033.00 2,908,033.00 9,000,000.00	550,000 220,000 1,650,000 1,650,000 880,000 330,000 55,000 110,000 220,000 1,650,000 1,100,000 550,000 20,955,000 330,000 20,020,000 550,000 3,198,836	605,000 242,000 1,815,000 1,815,000 968,000 363,000 60,500 121,000 242,000 60,500 - 1,815,000 1,210,000 605,000 - 23,050,500 363,000 22,022,000 605,000 605,000 - 3,518,720
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records 2211328 Counselling Services 2211329 HIV AIDS Secretariat workplace Policy Development 2211399 Other Operating Expenses - Oth  2220100 Routine Maintenance - Vehicles and Other Transport Equipment 2220101 Maintenance Expenses - Motor Vehicles 2220105 Routine Maintenance - Other Assets 2220202 Routine Maintenance of Office Furniture and Equipment 2220205 Maintenance of Defice Furniture and Equipment 2220207 Maintenance of Computers, Software, and Networks 2220299 Routine Maintenance - Other As 2210100 Government Pension and Retirement Benefits 2710100 Government Pension and Retirement Benefits	18,000,000	500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 300,000.00 100,000.00 200,000.00 300,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,000,000.00 19,050,000.00 18,200,000.00 500,000.00 18,200,000.00 500,000.00 2,908,033.00 2,908,033.00	550,000 220,000 1,650,000 1,650,000 880,000 330,000 55,000 110,000 220,000 1,650,000 1,100,000 550,000 20,955,000 330,000 20,020,000 550,000 3,198,836	605,000 242,000 1,815,000 1,815,000 968,000 363,000 60,500 121,000 242,000 - 1,815,000 1,210,000 605,000 - 23,050,500 363,000 22,022,000 605,000 605,000 605,000 605,000 605,000 605,000 605,000 605,000 605,000 605,000
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records 2211322 Binding of Records 2211328 Counselling Services 2211329 HIV AIDS Secretariat workplace Policy Development 2211399 Other Operating Expenses - Oth  2220100 Routine Maintenance - Vehicles and Other Transport Equipment 2220101 Maintenance Expenses - Motor Vehicles 2220105 Routine Maintenance - Vehicles 2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations Non-Residential 2220210 Maintenance of Computers, Software, and Networks 2220299 Routine Maintenance - Other As 2710100 Government Pension and Retirement Benefits 2710120 Govt. Pension and Retire - Oth 3110700 Purchase of Vehicles and Other Transport Equipment 3110701 Purchase of Motor Vehicles	9,000,000 9,000,000 9,000,000	500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 300,000.00 100,000.00 300,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,000,000.00 1,000,000.00 19,050,000.00 300,000.00 18,200,000.00 500,000.00 500,000.00 2,908,033.00 2,908,033.00 9,000,000.00	550,000 220,000 1,650,000 1,650,000 880,000 330,000 55,000 110,000 220,000 330,000 55,000 - 1,650,000 1,100,000 550,000 - 20,955,000 330,000 20,020,000 550,000 - 3,198,836 3,198,836	605,000 242,000 1,815,000 1,815,000 968,000 363,000 60,500 121,000 242,000 363,000 60,500 - 1,815,000 1,210,000 605,000 - 23,050,500 363,000 22,022,000 605,000 - 3,518,720 3,518,720
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records 2211328 Counselling Services 2211329 HIV AIDS Secretariat workplace Policy Development 2211399 Other Operating Expenses - Oth  2220100 Routine Maintenance - Vehicles and Other Transport Equipment 2220101 Maintenance Expenses - Motor Vehicles 2220105 Routine Maintenance - Vehicles 2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations Non-Residential 2220210 Maintenance of Computers, Software, and Networks 2220299 Routine Maintenance - Other As 2710100 Government Pension and Retirement Benefits 2710120 Govt. Pension and Retire - Oth 3110700 Purchase of Vehicles and Other Transport Equipment	18,000,000 9,000,000	500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 300,000.00 100,000.00 200,000.00 300,000.00 1,500,000.00 1,500,000.00 1,000,000.00 19,050,000.00 18,200,000.00 500,000.00 20,908,033.00 2,908,033.00 9,000,000.00	550,000 220,000 1,650,000 1,650,000 880,000 330,000 55,000 110,000 220,000 1,650,000 1,100,000 550,000 20,955,000 330,000 20,020,000 550,000 3,198,836	605,000 242,000 1,815,000 1,815,000 968,000 363,000 60,500 121,000 242,000 60,500 - 1,815,000 1,210,000 605,000 - 23,050,500 363,000 22,022,000 605,000 605,000 - 3,518,720
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records 2211322 Binding of Records 2211328 Counselling Services 2211329 HIV AIDS Secretariat workplace Policy Development 2211399 Other Operating Expenses - Oth  2220100 Routine Maintenance - Vehicles and Other Transport Equipment 2220101 Maintenance Expenses - Motor Vehicles 2220105 Routine Maintenance - Vehicles 2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations Non-Residential 2220210 Maintenance of Computers, Software, and Networks 2220299 Routine Maintenance - Other As 2710100 Government Pension and Retirement Benefits 2710120 Govt. Pension and Retire - Oth 3110700 Purchase of Vehicles and Other Transport Equipment 3110701 Purchase of Motor Vehicles	9,000,000 9,000,000 9,000,000	500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 300,000.00 100,000.00 300,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,000,000.00 1,000,000.00 19,050,000.00 300,000.00 18,200,000.00 500,000.00 500,000.00 2,908,033.00 2,908,033.00 9,000,000.00	550,000 220,000 1,650,000 1,650,000 880,000 330,000 55,000 110,000 220,000 330,000 55,000 - 1,650,000 1,100,000 550,000 - 20,955,000 330,000 20,020,000 550,000 - 3,198,836 3,198,836	605,000 242,000 1,815,000 1,815,000 968,000 363,000 60,500 121,000 242,000 363,000 60,500 - 1,815,000 1,210,000 605,000 - 23,050,500 363,000 22,022,000 605,000 - 3,518,720 3,518,720
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records 2211328 Counselling Services 2211329 HIV AIDS Secretariat workplace Policy Development 2211399 Other Operating Expenses - Oth  2220100 Routine Maintenance - Vehicles and Other Transport Equipment 2220101 Maintenance Expenses - Motor Vehicles 2220105 Routine Maintenance - Other Assets 2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations Non-Residential 2220210 Maintenance of Computers, Software, and Networks 2220299 Routine Maintenance - Other As 2710100 Government Pension and Retirement Benefits 2710120 Govt. Pension and Retire - Oth 3110700 Purchase of Vehicles and Other Transport Equipment 3110701 Purchase of Motor Vehicles	9,000,000 9,000,000 9,000,000 4,824,580	500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 50,000.00 300,000.00 300,000.00 300,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,000,000.00 500,000.00 18,200,000.00 500,000.00 2,908,033.00 2,908,033.00 9,000,000.00 11,224,580.00	550,000 220,000 1,650,000 1,650,000 880,000 330,000 55,000 110,000 220,000 330,000 55,000 - 1,650,000 1,100,000 550,000 - 20,955,000 330,000 20,020,000 550,000 - 3,198,836 3,198,836	605,000 242,000 1,815,000 1,815,000 968,000 363,000 60,500 121,000 242,000 363,000 60,500 - 1,815,000 1,210,000 605,000 - 23,050,500 363,000 22,022,000 605,000 - 3,518,720 3,518,720 - 13,581,742
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records 2211328 Counselling Services 2211329 HIV AIDS Secretariat workplace Policy Development 2211399 Other Operating Expenses - Oth  2220100 Routine Maintenance - Vehicles and Other Transport Equipment 2220101 Maintenance Expenses - Motor Vehicles 2220105 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment 2220203 Maintenance of Buildings and Stations Non-Residential 2220209 Routine Maintenance - Other As 2210100 Government Pension and Retirement Benefits 2710100 Government Pension and Retirement Benefits 2710120 Govt. Pension and Retire - Oth 3110700 Purchase of Vehicles and Other Transport Equipment 3110701 Purchase of Office Furniture and General Equipment 3111000 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment	9,000,000 9,000,000 9,000,000 4,824,580	500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 500,000.00 300,000.00 300,000.00 1,500,000.00 300,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,000,000.00 18,200,000.00 500,000.00 2,908,033.00 2,908,033.00 9,000,000.00 11,224,580.00 9,824,580.00 500,000.00	550,000 220,000 1,650,000 1,650,000 880,000 330,000 55,000 110,000 220,000 330,000 55,000 - 1,650,000 1,100,000 550,000 20,925,000 330,000 20,020,000 550,000 - 3,198,836 3,198,836	605,000 242,000 1,815,000 1,815,000 968,000 363,000 60,500 121,000 242,000 363,000 60,500 - 1,815,000 1,210,000 605,000 - 23,050,500 363,000 22,022,000 605,000 - 3,518,720 3,518,720 - 13,581,742 11,887,742 605,000
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211310 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records 2211328 Binding of Records 2211329 HIV AIDS Secretariat workplace Policy Development 2211329 Other Operating Expenses - Oth  2220100 Routine Maintenance - Vehicles and Other Transport Equipment 2220101 Maintenance Expenses - Motor Vehicles 2220105 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations Non-Residential 2220210 Maintenance of Computers, Software, and Networks 2220299 Routine Maintenance - Other As 2710100 Government Pension and Retirement Benefits 2710120 Govt. Pension and Retire - Oth 3110700 Purchase of Vehicles and Other Transport Equipment 3110701 Purchase of Motor Vehicles 3111000 Purchase of Office Furniture and General Equipment 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Office Furniture and Fittings 3111003 Purchase of Airconditioners, Fans and Heating Appliances	9,000,000 9,000,000 9,000,000 4,824,580	500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 50,000.00 200,000.00 300,000.00 50,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,000,000.00 19,050,000.00 18,200,000.00 500,000.00 2,908,033.00 2,908,033.00 2,908,033.00 9,000,000.00 11,224,580.00 9,824,580.00 500,000.00 200,000.00	550,000 220,000 1,650,000 1,650,000 880,000 330,000 55,000 110,000 220,000 1,100,000 550,000 1,100,000 550,000 20,020,000 550,000 550,000 20,955,000 3,198,836 3,198,836 10,807,038 550,000 220,000	605,000 242,000 1,815,000 1,815,000 968,000 363,000 60,500 121,000 242,000 605,000 - 1,815,000 1,210,000 605,000 - 23,050,500 363,000 60,500 - 23,050,500 605,000 605,000 605,000 - 3,518,720 3,518,720 - 13,581,742 11,887,742 605,000 242,000
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records 2211328 Counselling Services 2211329 HIV AIDS Secretariat workplace Policy Development 2211399 Other Operating Expenses - Oth  2220100 Routine Maintenance - Vehicles and Other Transport Equipment 2220101 Maintenance Expenses - Motor Vehicles 2220105 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations Non-Residential 2220209 Routine Maintenance - Other As 22710100 Government Pension and Retirement Benefits 2710120 Govt. Pension and Retire - Oth 3110700 Purchase of Vehicles and Other Transport Equipment 311001 Purchase of Motor Vehicles 3111000 Purchase of Office Furniture and General Equipment 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment 3111003 Purchase of Airconditioners, Fans and Heating Appliances 3111004 Purchase of Exchanges and other Communications Equipment	9,000,000 9,000,000 9,000,000 4,824,580	500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 500,000.00 200,000.00 300,000.00 1,500,000.00 1,500,000.00 1,000,000.00 1,000,000.00 1,000,000.00 18,200,000.00 20,000.00 20,000.00 20,000.00 11,224,580.00 9,824,580.00 500,000.00 200,000.00	550,000 220,000 1,650,000 1,650,000 880,000 330,000 55,000 110,000 220,000 1,100,000 550,000 20,925,000 330,000 550,000 550,000 550,000 550,000 550,000 550,000 550,000 550,000 550,000 550,000 550,000 550,000 550,000 550,000 110,000	605,000 242,000 1,815,000 1,815,000 968,000 363,000 60,500 121,000 242,000 605,000 - 1,815,000 1,210,000 605,000 22,022,000 605,000 605,000 - 3,518,720 3,518,720 1,887,742 11,887,742 605,000 242,000 121,000
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211310 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records 2211328 Counselling Services 2211329 HIV AIDS Secretariat workplace Policy Development 2211399 Other Operating Expenses - Oth 2220100 Routine Maintenance - Vehicles and Other Transport Equipment 2220101 Maintenance Expenses - Motor Vehicles 2220105 Routine Maintenance - Vehicles 2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations Non-Residential 2220210 Maintenance of Computers, Software, and Networks 2220299 Routine Maintenance - Other As 2710100 Government Pension and Retirement Benefits 2710120 Govt. Pension and Retire - Oth 3110700 Purchase of Vehicles and Other Transport Equipment 3111001 Purchase of Motor Vehicles 3111002 Purchase of Office Furniture and General Equipment 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Airconditioners, Fans and Heating Appliances 3111004 Purchase of Faxchanges and other Communications Equipment 3111005 Purchase of Photocopiers	9,000,000 9,000,000 9,000,000 4,824,580	500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 300,000.00 100,000.00 200,000.00 1,500,000.00 1,000,000.00 1,000,000.00 1,000,000.00 18,200,000.00 500,000.00 2,908,033.00 2,908,033.00 2,908,033.00 9,000,000.00 11,224,580.00 9,824,580.00 500,000.00 100,000.00	550,000 220,000 1,650,000 1,650,000 880,000 330,000 55,000 110,000 220,000 1,100,000 550,000 20,020,000 550,000 550,000 550,000 550,000 550,000 550,000 550,000 550,000 110,000 110,000 110,000 110,000	605,000 242,000 1,815,000 1,815,000 968,000 363,000 60,500 121,000 242,000 363,000 605,000 - 23,050,500 363,000 22,022,000 605,000 - 3,518,720 3,518,720 - 13,581,742 11,887,742 605,000 242,000 121,000 121,000
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services 2211311 Contracted Technical Services 2211320 Temporary Committees Expenses 2211321 Parking charges 2211322 Binding of Records 2211328 Counselling Services 2211329 HIV AIDS Secretariat workplace Policy Development 2211399 Other Operating Expenses - Oth  2220100 Routine Maintenance - Vehicles and Other Transport Equipment 2220101 Maintenance Expenses - Motor Vehicles 2220105 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations Non-Residential 2220209 Routine Maintenance - Other As 22710100 Government Pension and Retirement Benefits 2710120 Govt. Pension and Retire - Oth 3110700 Purchase of Vehicles and Other Transport Equipment 311001 Purchase of Motor Vehicles 3111000 Purchase of Office Furniture and General Equipment 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment 3111003 Purchase of Airconditioners, Fans and Heating Appliances 3111004 Purchase of Exchanges and other Communications Equipment	9,000,000 9,000,000 9,000,000 4,824,580	500,000.00 200,000.00 1,500,000.00 1,500,000.00 800,000.00 500,000.00 200,000.00 300,000.00 1,500,000.00 1,500,000.00 1,000,000.00 1,000,000.00 1,000,000.00 18,200,000.00 20,000.00 20,000.00 20,000.00 11,224,580.00 9,824,580.00 500,000.00 200,000.00	550,000 220,000 1,650,000 1,650,000 880,000 330,000 55,000 110,000 220,000 1,100,000 550,000 20,925,000 330,000 550,000 550,000 550,000 550,000 550,000 550,000 550,000 550,000 550,000 550,000 550,000 550,000 550,000 550,000 110,000	605,000 242,000 1,815,000 1,815,000 968,000 363,000 60,500 121,000 242,000 605,000 23,050,500 363,000 605,000 605,000 23,050,500 363,000 605,000 605,000 3,518,720 3,518,720 3,518,742 11,887,742 605,000 242,000 121,000

	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,600,000.00	1,760,000	1,936,000
	3111111 Purchase of ICT networking and Communications Equipment	1,000,000	1,500,000.00	1,650,000	1,815,000
	3111112 Purchase of Software		100,000.00	110,000	121,000
	GROSS EXPENDITURE		94,503,776.00	103,954,154	114,349,569
	NET EXPENDITURE FOR SUBHEAD	32,824,580	94,503,776.00	103,954,154	114,349,569
•				•	

II. DEV	VOTE 303000000 KILIFI COUNTY ELOPMENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPEND Heads and Items Under Which This Vote will be Accounted for by 30300000			015
SUB - VOTE	ITEM DESCRIPTION	2013-2014	2014-2015	Total
		Re - Voted	Kshs.	Kshs.
303010000 COUNTY	3110200 Construction of Building	15,000,000	60,000,000	75,000,000
	3110202 Non-Residential Building (Offices, Schools, Hospitals, etc)	15,000,000	30,000,000	45,000,000
	3130101 Acquisition of Land	20 (70 550	30,000,000	30,000,000
	3110300 Refurbishment of Buildings	20,670,550	73,000,000	93,670,550
	3110302 Refurbishment of Non-Residential buildings	20,670,550	73,000,000	93,670,550
	3111100 Purchase of Specialised Plant, Equipment and Machinery	282,968	2,500,000	2,782,968
	3111111 Purchase of ICT networking and communications Equipment	282,968	2,500,000	2,782,968
	Gross Expenditure KShs.	35,953,518	135,500,000	171,453,518
	NET EXPENDITURE KShs.	35,953,518	135,500,000	171,453,518
303020000 COUNTY	2211300 Other Operating Expenses	33,733,310	45,000,000	45,000,000
505020000 COCIVI	2211310 Contracted Professional Services		45,000,000	45,000,000
	3110200 Construction of Building		222,610,207	222,610,207
	3110202 Non-Residential Buildings (offices, schools, hospitals, construction of		222,610,207	222,610,207
	3111100 Purchase of Specialised Plant, Equipment and Machinery		5,000,000	5,000,000
	3111110 Purchase of Generators		5,000,000	5,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S		5,000,000	5,000,000
	3111499 Research, Feasibility Studies		5,000,000	5,000,000
	· · · · · · · · · · · · · · · · · · ·		2,223,000	-
	Gross Expenditure KShs.		277,610,207	277,610,207
	NET EXPENDITURE KShs.		277,610,207	277,610,207
303030000 FINANC	2820100 Capital Transfer to Non Financial Public Enterprises	-	525,000,000	525,000,000
	2820199 Capital Transfer - Other (Budg	-	525,000,000	525,000,000
				-
	Gross Expenditure KShs.	-	525,000,000	525,000,000
202040000 A CDICII	NET EXPENDITURE KShs.	-	525,000,000	525,000,000
303040000 AGRICU	2210700 Training Expenses	1,200,000		
303040101 Headquar	2210700 Training Expenses 2210799 Training expenses - others	1,200,000		
	2210500 Printing - adverting an information supplies and services	2,000,000		
	2210505 Trade shows and exhibitions	2,000,000		
	3110200 Construction of Building	9,985,001	8,875,050	18,860,051
	3110200 Construction of Buildings (offices, schools, hospitals, )	9,985,001	8,875,050	18,860,051
	3110500 Construction and Civil Works	31,800,000	30,894,500	62,694,500
	3110502 Water Supplies and Sewerage	31,800,000	30,894,500	62,694,500
	3111000 Purchase of Office Furniture and General Equipment	5,440,462	600,000	6,040,462
	3111001 Purchase of Office Furniture and Fittings	5,440,462	600,000	6,040,462
	3111100 Purchase of specialised plant, Equipments and Machinery	3,110,102	1,200,000	1,200,000
	3111103 Purchase of Agricultural Machinery and Equipments		1,200,000	1,200,000
	3111200 Rehabilitation & Renovation of plant and machinery		6,000,000	6,000,000
				-,,
			6.000.000	6.000.000
	3111299 Rehabilitation & Renovation	31.109.700	6,000,000 27,324,088	
	3111299 Rehabilitation & Renovation 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	31,109,700 6,454,700	27,324,088	58,433,788
	3111299 Rehabilitation & Renovation 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111301 Purchase of Certified Crop Seed	6,454,700	27,324,088 12,324,088	58,433,788 18,778,788
	3111299 Rehabilitation & Renovation 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111301 Purchase of Certified Crop Seed 3111399 Purch. of Certified Seeds - Ot	6,454,700 24,655,000	27,324,088 12,324,088 15,000,000	58,433,788 18,778,788 39,655,000
	3111299 Rehabilitation & Renovation 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111301 Purchase of Certified Crop Seed	6,454,700	27,324,088 12,324,088	58,433,788 18,778,788 39,655,000 3,016,000
	3111299 Rehabilitation & Renovation 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111301 Purchase of Certified Crop Seed 3111399 Purch. of Certified Seeds - Ot 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S 3111499 Research, Feasibility Studies	6,454,700 24,655,000 2,500,000 2,500,000	27,324,088 12,324,088 15,000,000 516,000 516,000	58,433,788 18,778,788 39,655,000 3,016,000 3,016,000
	3111299 Rehabilitation & Renovation 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111301 Purchase of Certified Crop Seed 3111399 Purch. of Certified Seeds - Ot 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,454,700 24,655,000 2,500,000	27,324,088 12,324,088 15,000,000 516,000	58,433,788 18,778,788 39,655,000 3,016,000 3,016,000
303040200 Livestock	3111299 Rehabilitation & Renovation 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111301 Purchase of Certified Crop Seed 3111399 Purch. of Certified Seeds - Ot 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S 3111499 Research, Feasibility Studies  Gross Expenditure	6,454,700 24,655,000 2,500,000 2,500,000	27,324,088 12,324,088 15,000,000 516,000 75,409,638	58,433,788 18,778,788 39,655,000 3,016,000 159,444,801
303040200 Livestock	3111299 Rehabilitation & Renovation 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111301 Purchase of Certified Crop Seed 3111399 Purch. of Certified Seeds - Ot 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S 3111499 Research, Feasibility Studies  Gross Expenditure	6,454,700 24,655,000 2,500,000 2,500,000 84,035,163	27,324,088 12,324,088 15,000,000 516,000 75,409,638 66,200,000 66,200,000	58,433,788 18,778,788 39,655,000 3,016,000 159,444,801
303040200 Livestock	3111299 Rehabilitation & Renovation 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111301 Purchase of Certified Crop Seed 3111399 Purch. of Certified Seeds - Ot 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S 3111499 Research, Feasibility Studies  Gross Expenditure	6,454,700 24,655,000 2,500,000 2,500,000	27,324,088 12,324,088 15,000,000 516,000 75,409,638	58,433,788 18,778,788 39,655,000 3,016,000 159,444,801 66,200,000 66,200,000
303040200 Livestock	3111299 Rehabilitation & Renovation 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111301 Purchase of Certified Crop Seed 3111399 Purch. of Certified Seeds - Ot 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S 3111499 Research, Feasibility Studies  Gross Expenditure	6,454,700 24,655,000 2,500,000 2,500,000 84,035,163	27,324,088 12,324,088 15,000,000 516,000 75,409,638 66,200,000 66,200,000	58,433,788 18,778,788 39,655,000 3,016,000 159,444,801 66,200,000 66,200,000 22,750,000
303040200 Livestock	3111299 Rehabilitation & Renovation 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111301 Purchase of Certified Crop Seed 3111399 Purch. of Certified Seeds - Ot 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S 3111499 Research, Feasibility Studies  Gross Expenditure	6,454,700 24,655,000 2,500,000 2,500,000 84,035,163	27,324,088 12,324,088 15,000,000 516,000 <b>75,409,638</b> 66,200,000 66,200,000 16,350,000	6,000,000 58,433,788 18,778,788 39,655,000 3,016,000 - 159,444,801 - 66,200,000 66,200,000 22,750,000 22,750,000 37,800,000
303040200 Livestock	3111299 Rehabilitation & Renovation 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111301 Purchase of Certified Crop Seed 3111399 Purch. of Certified Seeds - Ot 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S 3111499 Research, Feasibility Studies  Gross Expenditure	6,454,700 24,655,000 2,500,000 2,500,000 84,035,163	27,324,088 12,324,088 15,000,000 516,000 <b>75,409,638</b> 66,200,000 66,200,000 16,350,000	58,433,788 18,778,788 39,655,000 3,016,000 3,016,000
303040200 Livestock	3111299 Rehabilitation & Renovation 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111301 Purchase of Certified Crop Seed 3111399 Purch. of Certified Seeds - Ot 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S 3111499 Research, Feasibility Studies  Gross Expenditure	6,454,700 24,655,000 2,500,000 2,500,000 84,035,163 6,400,000 6,400,000 22,000,000	27,324,088 12,324,088 15,000,000 516,000 516,000 75,409,638 66,200,000 66,200,000 16,350,000 15,800,000	58,433,788 18,778,788 39,655,000 3,016,000 3,016,000
303040200 Livestock	3111299 Rehabilitation & Renovation 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111301 Purchase of Certified Crop Seed 3111399 Purch. of Certified Seeds - Ot 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S 3111499 Research, Feasibility Studies  Gross Expenditure	6,454,700 24,655,000 2,500,000 2,500,000 84,035,163 6,400,000 6,400,000 22,000,000 22,000,000	27,324,088 12,324,088 15,000,000 516,000 516,000 75,409,638 66,200,000 66,200,000 16,350,000 15,800,000	58,433,788 18,778,788 39,655,000 3,016,000 3,016,000 66,200,000 66,200,000 22,750,000 22,750,000 37,800,000 37,800,000 3,688,000
303040200 Livestock	3111299 Rehabilitation & Renovation 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111301 Purchase of Certified Crop Seed 3111399 Purch. of Certified Seeds - Ot 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S 3111499 Research, Feasibility Studies  Gross Expenditure	6,454,700 24,655,000 2,500,000 2,500,000 2,500,000 84,035,163 6,400,000 6,400,000 22,000,000 22,000,000 3,688,000	27,324,088 12,324,088 15,000,000 516,000 516,000 75,409,638 66,200,000 66,200,000 16,350,000 15,800,000	58,433,788 18,778,788 39,655,000 3,016,000 3,016,000 66,200,000 66,200,000 22,750,000 22,750,000 37,800,000 37,800,000

3111103 Purchase of Agricultural Machinery and Equipment	3,500,000	24,922,057	28,422,057
3111107 Purchase of laboratory equipments	3,819,920	24,722,037	3,819,920
3111200 Rehabilitation & Renovation of plant and machinery	6,000,000		-,,
3111299 Rehabilitation & Renovation	6,000,000		
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	20,509,000	22,272,059	42,781,059
3111301 Purchase of Certified Crop Seed	6,509,000	2,500,000	9,009,000
3111302 Purchase of Animals and Breeding Stock	14,000,000	19,772,059	33,772,059
Gross Expenditure KShs.	76,416,920	145,544,116	221,961,036
			-
303040400 Fisheries 3110200 Construction of Building	19,500,000	23,800,000	43,300,000
3110202 Non-Residential Buildings (offices, schools, hospitals, etc) 3110299 Construction of Buildings - Ot	10.500.000	3,000,000 20,800,000	3,000,000
3111000 Purchase of Office Furniture and General equipment	19,500,000 1,000,000	20,800,000	40,300,000 1,000,000
3111001 Purchase of Office Furniture and Fittings	1,000,000	0	1,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,400,000	8,000,000	12,400,000
3111103 Purchase of Agricultural Machinery and Equipment	4,400,000	8,000,000	12,400,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,400,000	1,600,000	3,000,000
3111302 Purchase of Animals and Breeding Stock	1,400,000	1,600,000	3,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	2,000,000	4,500,000
3111499 Research, Feasibility Studies	2,500,000	2,000,000	4,500,000
3110500 Construction and Civil Works		3,600,000	3,600,000
3110599 Other Infrastructure and Civil Works		3,600,000	3,600,000
Gross Expenditure KShs.	28,800,000	39,000,000	67,800,000
NET EXPENDITURE KShs.	189,252,083	259,953,754	449,205,837
NET EAI ENDITURE KSIIS.	107,232,003	259,955,754	447,203,037
303050000 ENVIRO 3110300 Refurbishment of Buildings		940,000	940,000
3110302 Refurbishment of Non-Residential Buildings		940,000	940,000
3110500 Construction and Civil Works	68,372,198	116,531,086	184,903,284
3110502 Water Supplies and Sewerage	68,372,198	116,531,086	184,903,284
3111000 Purchase of Office Furniture and General Equipment		1,450,000	1,450,000
3111001 Purchase of Office Furniture and Fittings		750,000	750,000
3111002 Purchase of Computers, Printers and other IT Equipment		700,000	700,000
3111100 Purchase of Specialised Plant, Equipment and Machinery		450,834	450,834
3111111 Purchase of ICT networking and Communications Equipment 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals		450,834	450,834 22,150,000
3111305 Purchase of tree seeds, Breeding Stock and Live Animals 3111305 Purchase of tree seeds and seedlings		22,150,000 20,400,000	20,400,000
Ecosystem restoration and functioning		1,550,000	1,550,000
Environmental Award Scheme		200,000	200,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,800,001	10,800,001
3111499 Research, Feasibility Studies	5,000,000	5,800,001	10,800,001
3130100 Acquisition of Land	.,,	,,,,,,,	-
3130101 Acquisition of Land			-
	<b>-2.2-2.1</b> 00	1.17 221 221	-
Gross Expenditure KShs.  NET EXPENDITURE KShs.	73,372,198 73,372,198	147,321,921 147,321,921	220,694,119 220,694,119
202040000 EDUCAT 2110202 Non Posidential Buildings (affices which begins to	15,000,000	229 109 070	252 100 070
303060000 EDUCAT 3110202 Non-Residential Buildings (offices, schools, hospitals, etc) 3111001 Purchase of Office Furniture and Fittings(purchase of Desks)	15,000,000	238,198,070 100,000,000	253,198,070 100,000,000
3111001 Purchase of Office Furniture and Futings(purchase of Desks) 3111499 Research, Feasibility Studies		2,000,000	2,000,000
Gross Expenditure KShs.		340,198,070	340,198,070
NET EXPENDITUREKShs.	15,000,000	340,198,070	355,198,070
202070000 COUNTY 2110200 Construction of Puilding	125 640 000	150 000 000	285 640 000
303070000 COUNTY 3110200 Construction of Building 3110202 Non-Residential Buildings (offices, schools, hospitals, etc)	135,640,000 123,640,000	150,000,000 150,000,000	285,640,000 273,640,000
3110599 Other Infrastructure and Civil Works	12,000,000	10,000,000	22,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	10,000,000	10,000,000
and a supplied to the supplied		- 5,000,000	,000,000
			-
3110705 Purchase of Trucks and Trailers 3110707 Purchase of Ambulances		0	-
3110705 Purchase of Trucks and Trailers		5,000,000	5,000,000

	3111002 Purchase of Computers, Printers and other IT Equipment		0	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances		0	-
	3111004 Purchase of Exchanges and other Communications Equipment		5,000,000	5,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	83,090,296	138,500,000	221,590,296
	3111101 Purchase of Medical and Dental Equipment	20,917,379	109,000,000	129,917,379
	3111011 Purchase of Lighting Equipment		0	-
	3111110 Purchase of Generators		0	-
	3111120 Purch. of Specialised Plant.( Laundry Machines )	62,172,917	29,500,000	91,672,917
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	6,000,000	8,000,000
	3111499 Research, Feasibility Studies	2,000,000	6,000,000	8,000,000
	Gross Expenditure KShs.	220,730,296	309,500,000	530,230,296
	NET EXPENDITURE KShs.	220,730,296	309,500,000	530,230,296
202080000 BHASIC	A 2211300 Other Operating Expenses	66,000,000	117,870,498	183,870,498
303080000 PH I SIC.	2211308 Legal Dues/fees, Arbitration and Compensation Payments	00,000,000	15,000,000	15,000,000
	2211310 Contracted Professional Services	49,500,000	57,870,498	107,370,498
	2211310 Contracted Professional Services 2211311 Contracted Technical Servises		37,670,496	
		16,500,000	45,000,000	16,500,000
	2211324 Registration of Land	26,000,000	43,000,000	45,000,000
	3110200 Construction of buildings 3110202 Non Residential Building	26,000,000 26,000,000		26,000,000 26,000,000
	=	20,000,000	10,000,000	10,000,000
	3110300 Refurbishment of Buildings 3110301 Refurbishment of Residential Buildings		10,000,000 10,000,000	10,000,000
	3110302 Refurbishment of Non-Residential Buildings		10,000,000	10,000,000
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	U	4,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	4,000,000		4,000,000
	3111100 Purchase of specialised plant equipments and machinery	7,000,000		7,000,000
	3111120 Purch. Of specialised plant (survey equipment	7,000,000		7,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	500,000	500,000
	3111499 Research, Feasibility Studies		500,000	500,000
	3130100 Acquisition of land	96,000,000	245,688,985	341,688,985
	3130101 Acquisition of land	96,000,000	245,688,985	341,688,985
	3130101 Acquisition of failu	90,000,000	243,066,963	341,000,903
	Gross Expenditure KShs.	199,000,000	374,059,483	573,059,483
	Gross Expenditure KShs. NET EXPENDITURE KShs.	199,000,000 199,000,000	374,059,483 374,059,483	573,059,483 573,059,483
	NET EXPENDITURE KShs.		374,059,483	573,059,483
303090000 PUBLIC	NET EXPENDITURE KShs.  3111100 Purchase of Specialised Plant, Equipment and Machinery		<b>374,059,483</b> 23,000,000	<b>573,059,483</b> 23,000,000
303090000 PUBLIC	NET EXPENDITURE KShs.  '3111100 Purchase of Specialised Plant, Equipment and Machinery 3111011 Purchase of Lighting Equipment		23,000,000 23,000,000	<b>573,059,483</b> 23,000,000 23,000,000
303090000 PUBLIC	NET EXPENDITURE		374,059,483 23,000,000 23,000,000 60,000,000	573,059,483 23,000,000 23,000,000 60,000,000
303090000 PUBLIC	NET EXPENDITURE	199,000,000	23,000,000 23,000,000 60,000,000 60,000,000	573,059,483 23,000,000 23,000,000 60,000,000 60,000,000
303090000 PUBLIC	NET EXPENDITURE	9,600,000	374,059,483 23,000,000 23,000,000 60,000,000	573,059,483 23,000,000 23,000,000 60,000,000
303090000 PUBLIC	NET EXPENDITURE	9,600,000 4,000,000	23,000,000 23,000,000 60,000,000 60,000,000 10,000,000	573,059,483 23,000,000 23,000,000 60,000,000 60,000,000 19,600,000
303090000 PUBLIC	NET EXPENDITURE	9,600,000 4,000,000 5,600,000	23,000,000 23,000,000 60,000,000 60,000,000 10,000,000	23,000,000 23,000,000 60,000,000 60,000,000 19,600,000
303090000 PUBLIC	NET EXPENDITURE	9,600,000 4,000,000 5,600,000 2,800,000	23,000,000 23,000,000 60,000,000 60,000,000 10,000,000 150,698,566	573,059,483 23,000,000 23,000,000 60,000,000 19,600,000 15,600,000 153,498,566
303090000 PUBLIC	NET EXPENDITURE	9,600,000 4,000,000 5,600,000	23,000,000 23,000,000 60,000,000 60,000,000 10,000,000 150,698,566 140,698,566	23,0059,483 23,000,000 23,000,000 60,000,000 19,600,000 15,600,000 153,498,566 143,498,566
303090000 PUBLIC	NET EXPENDITURE	9,600,000 4,000,000 5,600,000 2,800,000	23,000,000 23,000,000 60,000,000 10,000,000 10,000,000 150,698,566 140,698,566 10,000,000	23,0059,483 23,000,000 23,000,000 60,000,000 19,600,000 15,600,000 153,498,566 143,498,566 10,000,000
303090000 PUBLIC	NET EXPENDITURE	9,600,000 4,000,000 5,600,000 2,800,000	23,000,000 23,000,000 60,000,000 10,000,000 10,000,000 150,698,566 140,698,566 10,000,000 31,000,000	23,0059,483 23,000,000 23,000,000 60,000,000 19,600,000 153,498,566 143,498,566 10,000,000 31,000,000
303090000 PUBLIC	NET EXPENDITURE	9,600,000 4,000,000 5,600,000 2,800,000	23,000,000 23,000,000 60,000,000 10,000,000 150,698,566 140,698,566 10,000,000 31,000,000	23,0059,483 23,000,000 23,000,000 60,000,000 19,600,000 153,498,566 143,498,566 10,000,000 31,000,000 31,000,000
303090000 PUBLIC	NET EXPENDITURE	9,600,000 4,000,000 5,600,000 2,800,000	23,000,000 23,000,000 60,000,000 10,000,000 150,698,566 140,698,566 10,000,000 31,000,000 75,000,000	23,0059,483 23,000,000 23,000,000 60,000,000 19,600,000 153,498,566 143,498,566 10,000,000 31,000,000 75,000,000
303090000 PUBLIC	NET EXPENDITURE	9,600,000 4,000,000 5,600,000 2,800,000	23,000,000 23,000,000 60,000,000 10,000,000 150,698,566 140,698,566 10,000,000 31,000,000 75,000,000 75,000,000	23,000,000 23,000,000 60,000,000 60,000,000 19,600,000 153,498,566 143,498,566 10,000,000 31,000,000 75,000,000 75,000,000
303090000 PUBLIC	NET EXPENDITURE	9,600,000 4,000,000 5,600,000 2,800,000	23,000,000 23,000,000 60,000,000 10,000,000 150,698,566 140,698,566 10,000,000 31,000,000 75,000,000 1,000,000 1,000,000	23,000,000 23,000,000 60,000,000 60,000,000 19,600,000 153,498,566 143,498,566 10,000,000 31,000,000 75,000,000 1,000,000
303090000 PUBLIC	NET EXPENDITURE	9,600,000 4,000,000 5,600,000 2,800,000	23,000,000 23,000,000 60,000,000 10,000,000 150,698,566 140,698,566 10,000,000 31,000,000 75,000,000 75,000,000	23,0059,483 23,000,000 23,000,000 60,000,000 19,600,000 153,498,566 143,498,566 10,000,000 31,000,000 75,000,000 75,000,000
303090000 PUBLIC	NET EXPENDITURE	9,600,000 4,000,000 5,600,000 2,800,000 2,800,000	23,000,000 23,000,000 60,000,000 10,000,000 150,698,566 140,698,566 10,000,000 31,000,000 75,000,000 1,000,000 1,000,000	23,000,000 23,000,000 60,000,000 60,000,000 19,600,000 153,498,566 143,498,566 10,000,000 31,000,000 75,000,000 1,000,000 1,000,000
303090000 PUBLIC	NET EXPENDITURE	9,600,000 4,000,000 5,600,000 2,800,000 2,800,000	23,000,000 23,000,000 60,000,000 10,000,000 150,698,566 140,698,566 10,000,000 31,000,000 75,000,000 1,000,000 1,000,000 1,000,000 1,000,000	23,0059,483 23,000,000 23,000,000 60,000,000 19,600,000 153,498,566 143,498,566 10,000,000 31,000,000 75,000,000 1,000,000 1,000,000 1,000,000
303090000 PUBLIC	NET EXPENDITURE	9,600,000 4,000,000 5,600,000 2,800,000 2,800,000	23,000,000 23,000,000 60,000,000 10,000,000 150,698,566 140,698,566 10,000,000 31,000,000 75,000,000 1,000,000 1,000,000	23,0059,483 23,000,000 23,000,000 60,000,000 19,600,000 153,498,566 143,498,566 10,000,000 31,000,000 75,000,000 1,000,000 1,000,000
	NET EXPENDITURE	9,600,000 4,000,000 5,600,000 2,800,000 2,800,000 12,400,000 12,400,000	23,000,000 23,000,000 60,000,000 10,000,000 150,698,566 140,698,566 10,000,000 31,000,000 75,000,000 1,000,000 1,000,000 1,000,000 1,000,000	23,000,000 23,000,000 60,000,000 60,000,000 19,600,000 153,498,566 143,498,566 10,000,000 31,000,000 75,000,000 1,000,000 1,000,000 1,000,000 - 363,098,566 363,098,566
	NET EXPENDITURE	9,600,000 4,000,000 5,600,000 2,800,000 2,800,000	23,000,000 23,000,000 60,000,000 10,000,000 150,698,566 140,698,566 10,000,000 31,000,000 75,000,000 1,000,000 1,000,000 1,000,000 1,000,000	23,0059,483 23,000,000 23,000,000 60,000,000 19,600,000 153,498,566 143,498,566 10,000,000 31,000,000 75,000,000 1,000,000 1,000,000 1,000,000
	NET EXPENDITURE	199,000,000 9,600,000 4,000,000 5,600,000 2,800,000 2,800,000 12,400,000 16,958,466	23,000,000 23,000,000 60,000,000 10,000,000 10,000,000 150,698,566 140,698,566 10,000,000 31,000,000 75,000,000 1,000,000 1,000,000 1,000,000 1,000,000	23,000,000 23,000,000 60,000,000 60,000,000 19,600,000 153,498,566 143,498,566 10,000,000 31,000,000 75,000,000 1,000,000 1,000,000 1,000,000 - 363,098,566 363,098,566 16,958,466
	NET EXPENDITURE	199,000,000 9,600,000 4,000,000 5,600,000 2,800,000 2,800,000 12,400,000 16,958,466	374,059,483 23,000,000 23,000,000 60,000,000 10,000,000 10,000,000 150,698,566 140,698,566 140,000,000 31,000,000 75,000,000 1,000,000 1,000,000 350,698,566 350,698,566	23,000,000 23,000,000 60,000,000 60,000,000 19,600,000 15,600,000 153,498,566 143,498,566 10,000,000 31,000,000 75,000,000 1,000,000 1,000,000 1,000,000 363,098,566 363,098,566 16,958,466 51,723,740
	NET EXPENDITURE	199,000,000 9,600,000 4,000,000 5,600,000 2,800,000 2,800,000 12,400,000 16,958,466	374,059,483 23,000,000 23,000,000 60,000,000 10,000,000 10,000,000 150,698,566 140,698,566 140,000,000 31,000,000 75,000,000 1,000,000 1,000,000 350,698,566 350,698,566	23,000,000 23,000,000 60,000,000 60,000,000 19,600,000 153,498,566 143,498,566 10,000,000 31,000,000 75,000,000 1,000,000 1,000,000 1,000,000 363,098,566 363,098,566 16,958,466 51,723,740 10,000,000
	NET EXPENDITURE	199,000,000 9,600,000 4,000,000 5,600,000 2,800,000 2,800,000 12,400,000 16,958,466	374,059,483 23,000,000 23,000,000 60,000,000 10,000,000 10,000,000 150,698,566 140,698,566 140,000,000 31,000,000 75,000,000 1,000,000 1,000,000 350,698,566 350,698,566	23,000,000 23,000,000 60,000,000 60,000,000 19,600,000 153,498,566 143,498,566 10,000,000 31,000,000 75,000,000 1,000,000 1,000,000 1,000,000 1,000,000

				_
	Gross Expenditure KShs.	16,958,466	55,223,740	72,182,206
	NET EXPENDITURE KShs.	16,958,466	55,223,740	72,182,206
303110000 TRAI	DE DEVELOPMENT AND REGULATION			
trade	2211300 Other Operating Expenses	11,000,000		11,000,000
	2211311 Contracted Technical Services	11,000,000		11,000,000
	2640500 Other capital grants and transfers		57,390,010	57,390,010
	2640505 Micro finance programme(mbegu fund)		57,390,010	57,390,010
	3110200 Construction of Building	109,000,000	25,000,000	134,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc)	109,000,000	25,000,000	134,000,000
	3110300 Refurbishment of Buildings		25,000,000	25,000,000
	3110302 Refurbishment of Non-Residential Buildings		25,000,000	25,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,700,000		5,700,000
	3111111 Purchase of ICT networking and Communications Equipment	2,700,000		2,700,000
	3111120 Purch. Of specialised plant.(weights and measures)	3,000,000		3,000,000
	Gross Expenditure KShs.	125,700,000	107,390,010	233,090,010
co -opereative	2640300 Subsidies to small businesses, co-operatives and self-employed		33,961,576	33,961,576
	2640303 Co-operative societies		33,961,576	33,961,576
	Gross Expenditure KShs.		33,961,576	33,961,576
tourism	3110200 Construction of Building		10,000,000	10,000,000
	3110202 Non-Residential Buildings (markets in malindi and watamu)		10,000,000	10,000,000
	Gross Expenditure KShs.		10,000,000	10,000,000
	NET EXPENDITURE KShs.	-	151,351,586	151,351,586

KILIFI COUNTY ESTIMATES OF REVENU	ES FY 2014-2015	
INDITION OF THE VENT	Projected 2014/2015	projected 2015/2016
GFS TABLE		* *
1110104 Cess Receipts - Local Authority Tax	280,000,000.00	308,000,000.00
1410199 Interest Received - Other (Budget)		•
1420102 Other Revenues		-
1160102 Other Taxes - Local Authorities		-
1430101 Court Imposed Fines and Forfeitures		_
303010000 COUNTY ASSEMBLY		=
1140511 Licence under communications act		-
1450202 Receipts from Solid Waste Management		_
1130102 Plot Rates - Local Authority Taxes	210,000,000.00	231,000,000.00
1420601 Sale of Tender Documents		,,
1130103 CILOR - Local Authority Revenue	30,000,000.00	33,000,000.00
1140401 Betting tax	20,000,000	-
1140402 Casino tax		-
1140501 Liqour licences	_	
1140501 Edgott Recrices 1140599 Receipts from Permission to Use the Goods or to Perform Services and Act	-	<u>-</u>
1410401 Rent of Land		
1410404 House Rents - Local Authority Revenue		
1410499 Rents - Other (Budget)		
1420206 Transit Toll Charges	-	-
142023 Licence fees	-	
1420225 Licence fees 1420319 Tourists operator licence		-
1420319 Tourists operator ficence 1420328 Single Business Licences - Local Authority Revenue	180,000,000	198,000,000.00
	· · · · · · · · · · · · · · · · · · ·	198,000,000.00
1420345 Agricultural Cess	-	<u> </u>
1450215 Other Local Authority Revenue		-
1420403 Water and sewarage rates	-	-
1420404 Parking Fees - Local Authority Revenue	00 000 000	-
1420405 Market Fees - Local Authority Revenue	80,000,000	88,000,000.00
1450000 Other Receipts Not Classified Elsewhere	-	-
1420216 Examination and Tuition Fees	-	-
1420309 Registration of Societies(groups)		-
1420318 Sports Fishing licences		-
1420318 Fishermen Licences		-
1420318 Renewal of Boat registration licence		-
1420318 Fish Traders		-
1450000 Other Receipts Not Classified Elsewhere ( Food hygine fees )		-
1450000 Other Receipts Not Classified Elsewhere ( Application Forms)		-
1450000 Other Receipts Not Classified Elsewhere (Permits private cesspit emptying )	-	-
1450105 Other Local Authority Revenue (Slaughterhouses, Stage Fees, etc)		-
1450105 Other Local Revenue (delvoved revenues)		-
1450105 Other Local Authority Revenue	170,000,000	187,000,000.00
1450000 Other Receipts Not Classified Elsewhere ( Buildings plans approval and other	50,000,000	55,000,000.00
1450000 Other Receipts Not Classified Elsewhere (fire certificate fees)	-	-
		-
Total Local Revenuee	1,000,000,000	1,100,000,000.00
Re- voted Revenue	1,099,393,861	
Share of National Revenue	6,335,537,520	6,969,091,272.00
GRANT TOTAL	8,434,931,381	8,069,091,272