## KITUI COUNTY BUDGET FY 2023/24

1,00032	Head S	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
PRINSERTIES For Let of Section Comments Production			VOTE 3711: OFFICE	OF THE GOVERNOR		÷	=
PRINCE   10   10   10   10   10   10   10   1	#1					-	-
1916/00   Rock Solution Fremount Employees						-	=
1989   States						- 550 020 676	614.042.642
121000   Date Water Tresports Depropries   580,000   23							
2000   Color No. September   Color No.							701,800
231000   Control   Contr					· · · · · · · · · · · · · · · · · · ·		701,800
231002							1,754,500
231809			2210101	Electricity	1,160,000	1,276,000	1,403,600
201901			2210102	Water and sewerage charges	290,000	319,000	350,900
200032   Sterence Commentations   Society			2210200	Communication, Supplies and Services	2,030,000	2,233,000	2,456,300
2010095				A 1 1	1,392,000		1,684,320
214090					580,000		701,800
210001   TarveCotes (pinkines, bees, railway, mileage allowances, etc.)   174,000   1,914,000   1,216,001   1,210,001   1,21							
200300			2210300	I	4,640,000	5,104,000	5,614,400
1,00,000			2210301		1.740.000	1,914,000	2,105,400
2010095   Daily Substitute   1,470,000   1,470,000   1,470,000   201,000							1,403,600
201094			2210303	Daily Subsistence Allowance		1,276,000	1,403,600
2110400   Foreign Travel and Subsistence Allowance   1.740,000   1.914,000   2.104,000			2210304	Sundry Items (e.g. airport tax, taxis, etc)		638,000	701,800
2214044   Accommodation. Funning Travel   2214040   34000   319,000   319,000   389,000   319,000   389,000   319,000   389,000   319,000   389,000   319,000   389,000   321,000   389,			2210400			1,914,000	2,105,400
2214044   Sundry Immer (e.g. aimport tax, tixis, etc)   22140560   Fariting, Advertinging and Information Supplies and Services   685,444   373,888   383,11			2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,000	638,000	701,800
2216508   Printing, Advertising and Information Supplies and Services   585,444   573,888   3381,				Accommodation - Foreign Travel			1,052,700
2210933   Subscriptions to Newspapers, Magazines and Phetrolicals   221094   307.388   338.11					,		350,900
2210594   Adverting, Avenemes and Publicly Campaigns   20,000   319,000   339,000					685,444		829,387
2310999					279,444		338,127
219700					290,000	,	350,900
210701							140,360
2210702   Remunention of Instructors and Contract Based Training Services   1,50,000   1,51,000							
2210704   Histor Training Facilities and Equipment   \$80,000   638,000   70,188   2210715   \$Ceys School of Government   \$80,000   937,000   1,052,77   70,188   70							
2210710   Accommodation Allowance   \$70,000   97,000   10,85,77							
2210715   Keyny School of Government   580,000   1,340,000   1,543,000   1,5							
221099						· ·	
2210800   Hespitality Supplies and Services   18,835,256   20,98.782   22,546,66   20,000   1,556,782   1712,48   1,556,782   1712,48   1,556,782   1712,48   1,556,782   1,560,000   1,556,000   1,				•			1,543,960
2210801   Catering Services (receptions), Accommodation, Gifts, Food and Drinks   1,415,256   1,756,782   1,712,46   1,200,000   13,200,000   14,530,000   14,5							22,548,660
2210905   National Celebrations Jamburi, Mashujaa, Huduma and Madaraka each @ 60 M   13,200,000   13,200,000   13,200,000   14,53,000   13,200,000   13,200,000   14,53,000   170,180   12,000   12,000   170,180   170,000   170,180   170,000   170,180   170,000   170,180   170,000   17					,		1,712,460
2210808   Purchase of Coffins   2210809   Boards, Committees, Conferences and Seminars   580,000   638,000   710.188			2210805	National Celebrations: Jamhuri, Mashujaa, Huduma and Madaraka		13,200,000	14,520,000
2210802   Boards, Committees, Conferences and Seminars   580,000   4360,000   4,466,000   4,912,60   4,900,000   210,900   4,466,000   4,912,60   4,900,000   220,900,000   230,900,00			2210808		580,000	638,000	701,800
2210909			2210802	Boards, Committees, Conferences and Seminars		638,000	701,800
			2210899		4.050.000	4,466,000	4,912,600
221902   Building Insurance   1,000,000   1,100,000   1,210,000   2,210,000   2,210,000   38,500,000   38,500,000   42,250,000   221000   Medical Insurance (Group Cover plus WIBA)   170,000,000   187,000,000   205,700,000   2211000   Specialised Materials and Supplies   1,740,000   1,914,000   1,914,000   2,105,40   2211016   Purchase of Uniforms and Clothing   1,740,000   1,914,000   1,914,000   1,015,40   2211101   General Office Supplies (papers, pencils, forms, small office equipment etc)   580,000   638,000   701,80   2211102   Supplies and Accessories for Computers and Printers   580,000   638,000   701,80   2211103   Sunitary and Cleaning Materials, Supplies and Services   290,000   319,000   350,000   2211200   Pue Oli and Lubricants   4,060,000   4,466,000   4,412,60   2211201   Refined Fuels and Lubricants   4,060,000   4,466,000   4,412,60   2211305   Contracted Guards and Cleaning Services (delta guards pending bills)   2211306   Membership Fees, Dues and Subscriptions to Professional and Trade   290,000   319,000   319,000   350,000   2211300   Contracted Professional Services (delta guards pending bills)   2211300   Contracted Professional Services (delta guards pending bills)   2211300   Contracted Professional Services (delta guards pending bills)   2,610,000   319,000   330,000   350,00			2210000			226 600 000	249 260 000
2210904   Motor Vehicle insurance   35,000,000   38,500,000   42,350,000   221000   Medical Insurance (Group Cover plus WIBA)   170,000,000   187,000,000   205,700,000   2211000   Specialised Materials and Supplies   1,740,000   1,914,000   1,914,000   2,105,44   2211106   Purchase of Uniforms and Clothing   1,740,000   1,914,000   1,914,000   1,754,50   2211101   General Office Supplies (papers, pencils, forms, small office equipment etc)   580,000   638,000   701,88   2211102   Supplies and Accessories for Computers and Printers   580,000   319,000   319,000   350,000   2211200   Fuel Oil and Lubricants   4,660,000   4,466,000   4,466,000   4,412,60   4,466,000   4,412,60   4,466,000   4,412,60   4,466,000   4,412,60   4,466,000   4,412,60   4,466,000   4,412,60   4,							
221100   Medical Insurance (Group Cover plus WIBA)   170,000,000   187,000,000   205,700,000							
2211000   Specialised Materials and Supplies   1,740,000   1,914,000   2,105,44							205,700,000
2211100 Office and General Supplies and Services			2211000		1,740,000	1,914,000	2,105,400
2211101   General Office Supplies (papers, pencils, forms, small office equipment etc)   580,000   638,000   701,80   2211102   Supplies and Accessories for Computers and Printers   580,000   638,000   319,000   319,000   350,90   2211200   Fuel Oil and Lubricants   4,060,000   4,466,000   4,466,000   4,912,60   4,9			2211016	Purchase of Uniforms and Clothing	1,740,000	1,914,000	2,105,400
cquipment etc)			2211100	Office and General Supplies and Services	1,450,000	1,595,000	1,754,500
2211102   Supplies and Accessories for Computers and Printers   580,000   638,000   701,800   2211200   Fuel Oil and Lubricants   4,060,000   4,466,000   4,466,000   4,912,600   4,211200   Refined Fuels and Lubricants   4,060,000   4,466,000   4,466,000   4,912,600   4,211300   Refined Fuels and Lubricants for Transport   4,060,000   4,466,000   4,912,600   4,211300   A,2211300   A,221			2211101			638,000	701,800
2211103   Sanitary and Cleaning Materials, Supplies and Services   290,000   319,000   350,90	+		2211102			620,000	701.000
2211200   Fuel Oil and Lubricants   4,060,000   4,466,000   4,912,66							
2211201   Refined Fuels and Lubricants for Transport   4,060,000   4,466,000   4,912,60	+						4,912,600
2211300   Other Operating Expenses   39,280,000   43,208,000   47,528,80   2211305   Contracted Guards and Cleaning Services (delta guards pending bills)   2,610,000   3,158,100   319,000   350,90   2211310   Contracted Professional Services   580,000   638,000   701,80   2211320   Temporary Committee Expenses - Committee/ Task force   5,800,000   63,300,000   36,300,000   36,300,000   36,300,000   2211399   Other Operating Expenses-Other (Facilitation for Governor's movements)   30,000,000   33,000,000   36,300,000	<del></del>						4,912,600
2211305   Contracted Guards and Cleaning Services (delta guards pending bills)   2,610,000   3,158,100   3,158,100   3,158,100   3,158,100   3,158,100   3,158,100   3,158,100   3,158,100   3,158,100   3,158,100   3,158,100   3,158,100   3,158,100   3,159,000   3,159,000   3,159,000   3,159,000   3,159,000   3,159,000   3,159,000   3,159,000   3,159,000   3,159,000   3,159,000   3,159,000   3,159,000   3,159,000   3,159,000   3,159,000   3,159,000   3,11000   3				*			47,528,800
2211306   Membership Fees, Dues and Subscriptions to Professional and Trade Bodies   290,000   319,000   350,900   2211310   Contracted Professional Services   580,000   638,000   701,800   701,					,,		3,158,100
2211310   Contracted Professional Services   580,000   638,000   701,80			2211306			319,000	350,900
2211320   Temporary Committee Expenses - Committee/ Task force   5,800,000   6,380,000   7,018,000   2211399   Other Operating Expenses-Other (Facilitation for Governor's movements)   33,000,000   36,300,000   36,300,000   36,300,000   36,300,000   36,300,000   36,300,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   3	+		2211310			638 000	701 200
2211399   Other Operating Expenses-Other (Facilitation for Governor's movements)   33,000,000   36,300,000   36,300,000   36,300,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000	+				· ·		7,018,000
2220100         Routine Maintenance - Vehicles and Other Transport Equipment         1,740,000         1,914,000         2,105,40           2220101         Maintenance Expenses - Motor Vehicles         1,160,000         1,276,000         1,403,60           2220105         Routine Maintenance - Vehicles         580,000         638,000         701,80           3110700         Purchase of Vehicles and Other Transport Equipment         8,500,000         9,350,000         10,285,00           3110701         Purchase of Motor Vehicles (1 Double Cab@ 8.5M)         8,500,000         9,350,000         10,285,00           3110900         Purchase of Household Furniture and Institutional Equipment         406,000         446,600         4491,20           3111003         Purchase of Airconditioners, Fans and Heating Appliances         116,000         127,600         140,30           3111005         Purchase of Photocopiers         290,000         319,000         350,90           3111000         Purchase of Office Furniture and General Equipment         1,450,000         1,595,000         1,754,50				Other Operating Expenses-Other (Facilitation for Governor's			36,300,000
2220105         Routine Maintenance - Vehicles         580,000         638,000         701,80           3110700         Purchase of Vehicles and Other Transport Equipment         8,500,000         9,350,000         10,285,00           3110701         Purchase of Motor Vehicles (1 Double Cab@ 8.5M)         8,500,000         9,350,000         10,285,00           3110900         Purchase of Household Furniture and Institutional Equipment         406,000         446,600         491,20           3111003         Purchase of Airconditioners, Fans and Heating Appliances         116,000         127,600         140,30           3111005         Purchase of Photocopiers         290,000         319,000         350,90           3111000         Purchase of Office Furniture and General Equipment         1,450,000         1,595,000         1,754,50				Routine Maintenance - Vehicles and Other Transport Equipment			2,105,400
3110700         Purchase of Vehicles and Other Transport Equipment         8,500,000         9,350,000         10,285,00           3110701         Purchase of Motor Vehicles (1 Double Cab@ 8.5M)         8,500,000         9,350,000         10,285,00           3110900         Purchase of Household Furniture and Institutional Equipment         406,000         446,600         491,20           3111003         Purchase of Airconditioners, Fans and Heating Appliances         116,000         127,600         140,30           3111005         Purchase of Photocopiers         290,000         319,000         350,90           3111000         Purchase of Office Furniture and General Equipment         1,450,000         1,595,000         1,754,50				_			1,403,600
3110701         Purchase of Motor Vehicles (1 Double Cab@ 8.5M)         8,500,000         9,350,000         10,285,00           311090         Purchase of Household Furniture and Institutional Equipment         406,000         446,600         491,20           3111003         Purchase of Airconditioners, Fans and Heating Appliances         116,000         127,600         140,30           3111005         Purchase of Photocopiers         290,000         319,000         350,90           3111000         Purchase of Office Furniture and General Equipment         1,450,000         1,595,000         1,754,50							701,800
311090         Purchase of Household Furniture and Institutional Equipment         406,000         446,600         491,20           3111003         Purchase of Airconditioners, Fans and Heating Appliances         116,000         127,600         140,30           3111005         Purchase of Photocopiers         290,000         319,000         350,90           3111000         Purchase of Office Furniture and General Equipment         1,450,000         1,595,000         1,754,50							
3111003         Purchase of Airconditioners, Fans and Heating Appliances         116,000         127,600         140,30           3111005         Purchase of Photocopiers         290,000         319,000         350,90           3111000         Purchase of Office Furniture and General Equipment         1,450,000         1,595,000         1,754,50				· ·			
3111005         Purchase of Photocopiers         290,000         319,000         350,90           3111000         Purchase of Office Furniture and General Equipment         1,450,000         1,595,000         1,754,50							
3111000 Purchase of Office Furniture and General Equipment 1,450,000 1,595,000 1,754,50	+			~ 11			
	<del>  </del> -						1,754,500
270 000 T urchase of Office Furniture and FRUIPS PART 100 T 937 000 T 1057 //			3111001	Purchase of Office Furniture and Fittings	870,000	957,000	1,052,700

	3111002	Purchase of Computers, Printers and other IT Equipment	580,000	638,000	701,800
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-
	3111111	Purchase of ICT networking and Communications Equipment- installation of ICT Equipment including screens at Governor's Boardroom		-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	22,440,000	24,684,000	27,152,400
	3111401	Pre-feasibility, Feasibility and Appraisal Studies (CLIDP Administrative budget)	20,700,000	22,770,000	25,047,000
	3111402	Pre-feasibility, Feasibility and Appraisal Studies	1,740,000	1,914,000	2,105,400
		Sub-Total	828,930,587	911,823,646	1,003,006,011
	DEVELOPMENT			-	-
	3110200	Construction of Buildings	12,000,000	13,200,000	14,520,000
	3110201 3110202	Residential Buildings-Governor's and Deputy Governor's residence Non-Residential Buildings- Partitioning/Completion of the Governor's	12,000,000	13,200,000	14,520,000
	3110500	Administration Block: Installation of a Lift  Construction and Civil works	669,300,000	736,230,000	809,853,000
	3110504	Other Infrastructure and Civil Works-CLIDP (72% Infrastructure)	496,800,000	546,480,000	601,128,000
	3110504	Other Infrastructure and Civil Works-CLIDP (25% Infrastructure)  Sub-Total Development	172,500,000 681,300,000	189,750,000 749,430,000	208,725,000 824,373,000
		Total SP	1,510,230,587	1,661,253,646	1,827,379,011
			, , ,	-	-
		onal Social Safety Net (Pro-poor Program) Social Assistance to Vulnerable Groups		-	-
	2210100	Utilities Supplies and Services	174,000	191,400	210,540
	2210101	Electricity	116,000	127,600	140,360
	2210102	Water and sewerage charges	58,000	63,800	70,180
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,320,000	2,552,000	2,807,200
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,160,000	1,276,000	1,403,600
	2210302	Accommodation - Domestic Travel	580,000	638,000	701,800
	2210303	Daily Subsistence Allowance	580,000	638,000	701,800
	<b>2210500</b> 2210503	Printing , Advertising and Information Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals	-	-	<u> </u>
	2210800	Hospitality Supplies and Services	290,000	319,000	350,900
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and	,	319,000	350,900
		Drinks	290,000		
	<b>2211100</b> 2211101	Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office	1,450,000	1,595,000 638,000	1,754,500 701,800
	2211101	equipment etc)	580,000	038,000	701,800
	2211102	Supplies and Accessories for Computers and Printers	580,000	638,000	701,800
	2211103	Sanitary and Cleaning Materials, Supplies and Services	290,000	319,000	350,900
	<b>2211200</b> 2211201	Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport	1,160,000	1,276,000 1,276,000	1,403,600 1,403,600
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,160,000 1,740,000	1,914,000	2,105,400
	2220101	Maintenance expenses -Motor vehicle and cycles	1,740,000	1,914,000	2,105,400
	2220200	Routine maintenance- Other Assets	116,000	127,600	140,360
	2220202	Maintenance of Office Furniture and Equipment	116,000	127,600	140,360
	<b>2640100</b> 2640101	Scholarships and other Educational Benefits Scholarships and other Educational Benefits (Pro-Poor Programme)	<b>86,400,000</b> 86,400,000	95,040,000 95,040,000	104,544,000 104,544,000
	3111000	(72%)  Purchase of Office Furniture and General Equipment	1,740,000	1,914,000	2,105,400
	3111001	Purchase of Office Furniture and Fittings	290,000	319,000	350,900
	3111002	Purchase of Computers, Printers and other IT Equipment	1,450,000	1,595,000	1,754,500
	3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	3,600,000	3,960,000	4,356,000
	3111401	Pre-feasibility, Feasibility and Appraisal Studies (Administrative cost for Pro-Poor budget)	3,600,000	3,960,000	4,356,000
		Sub-Total Recurrent	98,990,000	108,889,000	119,777,900
	Development			-	-
	3110500	Construction Educational benefit infrastructure	30,000,000	33,000,000	36,300,000
	3110504	Other Infrastructure and Civil Works-Pro-Poor (25% Infrastructure)	30,000,000	33,000,000	36,300,000
		Sub-Total Development	30,000,000	33,000,000	36,300,000
		Total SP	128,990,000	141,889,000	156,077,900
		Total Public Service Management and General Administration	1,639,220,587	1,803,142,646	1,983,456,911
		8	-,,,	-	-
#2	Corromon's Souries II	nit and Public Communication			
#2	Governor's Service U Public Communication	init and Public Communication on and Protocol			
#2	Public Communication Public Communication	on and Protocol		-	- - -
#2	Public Communication Public Communication 2210200	on and Protocol on Communication, Supplies and Services	290,000	319,000	
#2	Public Communication Public Communication 2210200 2210201	on and Protocol  Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	116,000	127,600	140,360
#2	Public Communication Public Communication 2210200	on and Protocol  Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation			140,360 210,540
#2	Public Communication Public Communication 2210200 2210201 2210202 2210300	on and Protocol  Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs	116,000 174,000 3,480,000	127,600 191,400 3,828,000	350,900 140,360 210,540 4,210,800
#2	Public Communication Public Communication 2210200 2210201 2210202	on and Protocol  Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation	116,000 174,000 3,480,000 928,000	127,600 191,400	140,366 210,544 4,210,800 1,122,886
#2	Public Communication Public Communication 2210200 2210201 2210202 2210300 2210301	on and Protocol  Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,000 174,000 3,480,000	127,600 191,400 3,828,000 1,020,800	140,360 210,540

		Foreign Travel and Subsistance Allowance	870,000	957,000	
2210-	0400	Foreign Travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)		255,200	1,052,700 280,720
2210		Accommodation - Foreign Travel	232,000	638,000	701,800
2210		Sundry Items (e.g. airport tax, taxis, etc)	580,000 58,000	63,800	70,180
2210		Printing , Advertising and Information Supplies and Services	3,812,920	4,194,212	4,613,633
2210:		Publishing and Printing Services	1,560,200	1,716,220	1,887,842
2210:	0503	Subscriptions to Newspapers, Magazines and Periodicals	145,000	159,500	175,450
2210:	0504	Advertising, Awareness and Publicity Campaigns	2,107,720	2,318,492	2,550,341
2210	0700	Training Expense (including capacity building)	2,282,232	2,510,455	2,761,501
2210	0701	Travel Allowance	405,932	446,525	491,178
2210		Remuneration of Instructors and Contract based Training Services	194,300	213,730	235,103
2210		Production and Printing of Training Materials	116,000	127,600	140,360
2210		Hire of Training Facilities and Equipment	522,000	574,200	631,620
2210		Accommodation Allowance	464,000	510,400	561,44
2210		Kenya School of Government	580,000	638,000	701,80
2210		Hospitality Supplies and Services	1,098,474	1,208,321	1,329,15
2210	0801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	808,474	889,321	978,25
2210	0802	Boards, Committees, Conferences and Seminars	290,000	319,000	350,90
2211	1100	Office and General Supplies and Services	3,273,520	3,600,872	3,960,95
2211	1101	General Office Supplies (papers, pencils, forms, small office		1,595,000	1,754,50
		equipment etc)	1,450,000		
2211		Supplies and Accessories for Computers and Printers(for zoom camera lenses, batteries, power back ups, expansion external hard drivers, drone camera)		1,623,072	1,785,37
			1,475,520		
2211		Sanitary and Cleaning Materials, Supplies and Services	348,000	382,800	421,08
2211 2211		Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	580,000	638,000 638,000	701,80 701,80
2220		Routine Maintenance - Vehicles and Other Transport Equipment	580,000 <b>580,000</b>	638,000	701,80
2220	0100	Routine Maintenance - Venicles and Other Transport Equipment	300,000	038,000	701,80
2220	0101	Maintenance expenses -Motor vehicle and cycles	580,000	638,000	701,80
3111	1000	Purchase of Office Furniture and General Equipment	4,063,526	4,469,879	4,916,86
31110	1001	Purchase of Office Furniture and Fittings	1,163,526	1,279,879	1,407,86
31110	1002	Purchase of Computers, Printers and other IT Equipment(2 video cameras,DSLR camera, 2 high resolution editing desktop computer, laptop		3,190,000	3,509,00
			2,900,000	22 220 720	25.652.01
		Total Recurrent Total SP	21,200,672 21,200,672	23,320,739 23,320,739	25,652,81 25,652,81
		Total Sr	21,200,672	25,520,739	23,032,81
Pub	blic Relations and C	ustomer Care			
	blic Relations and C				
2210	0200	Communication, Supplies and Services	348,000	382,800	421.08
2210: 2210:		Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services	<b>348,000</b> 174,000	382,800 191,400	· ·
	0201		174,000	· ·	421,08 210,54 210,54
2210	0201 0202	Telephone, Telex, Facsmile and Mobile Phone Services		191,400	210,54 210,54
2210: 2210: 2210:	0201 0202 <b>0300</b>	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs	174,000 174,000 1,102,000	191,400 191,400 1,212,200	210,54 210,54 1,333,42
2210: 2210: <b>2210</b> : 2210:	0201 0202 <b>0300</b>	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000 174,000 1,102,000 290,000	191,400 191,400 1,212,200 319,000	210,54 210,54 1,333,42 350,90
2210: 2210: 2210: 2210: 2210: 2210:	0201 0202 0300 0301 0302	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	174,000 174,000 1,102,000 290,000 348,000	191,400 191,400 1,212,200 319,000 382,800	210,54 210,54 1,333,42 350,90 421,08
2210: 2210: 2210: 2210: 2210: 2210: 2210:	0201 0202 0300 0301 0302 0303	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance	174,000 174,000 1,102,000 290,000 348,000 464,000	191,400 191,400 1,212,200 319,000 382,800 510,400	210,54 210,54 1,333,42 350,90 421,08 561,44
2210: 2210: 2210: 2210: 2210: 2210: 2210: 2211:	0201 0202 0300 0301 0302 0303 1000	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other	174,000 174,000 1,102,000 290,000 348,000 464,000	191,400 191,400 1,212,200 319,000 382,800 510,400 446,600	210,54 210,54 1,333,42 350,90 421,08 561,44 491,26
2210: 2210: 2210: 2210: 2210: 2210: 2211: 2211:	0201 0202 0300 03301 03302 03303 1000	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials	174,000 174,000 1,102,000 290,000 348,000 464,000 406,000	191,400 191,400 1,212,200 319,000 382,800 510,400 446,600	210,54 210,54 1,333,42 350,90 421,08 561,44 491,26 491,26
2210: 2210: 2210: 2210: 2210: 2210: 2211: 2211: 2210:	0201 0202 0300 03301 03302 03303 1000 1016	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance  Staff Expenses other Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance	174,000 174,000 1,102,000 290,000 348,000 464,000 406,000 754,000	191,400 191,400 1,212,200 319,000 382,800 510,400 446,600 446,600 829,400	210,54 210,54 1,333,42 350,90 421,08 561,44 491,26 491,26
2210. 2210. 2210. 2210. 2210. 2210. 2210. 2210. 2211. 2211. 2210. 2210. 2211.	0201 0202 0300 0301 0302 0303 0303 0400 0401	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials	174,000 174,000 1,102,000 290,000 348,000 464,000 406,000 754,000	191,400 191,400 1,212,200 319,000 382,800 510,400 446,600	210,54 210,54 1,333,42 350,90 421,08 561,44 491,26 491,26
2210: 2210: 2210: 2210: 2210: 2210: 2211: 2211: 2210:	0201	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Expenses other Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000 174,000 1,102,000 290,000 348,000 464,000 406,000 754,000 290,000 406,000	191,400 191,400 1,212,200 319,000 382,800 510,400 446,600 446,600 829,400 319,000	210,54 210,54 1,333,42 350,90 421,08 561,44 491,26 491,26 912,34 350,90
2210. 2210. 2210. 2210. 2210. 2210. 2210. 2211. 2211. 2211. 2210. 2210. 2210. 2210.	0201	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel	174,000 174,000 1,102,000 290,000 348,000 464,000 406,000 754,000	191,400 191,400 1,212,200 319,000 382,800 510,400 446,600 429,400 319,000 446,600	210,5: 210,5: 1,333,4: 350,9 421,0: 561,4: 491,2: 491,2: 912,3: 350,9 491,2: 70,1:
2210. 2210. 2210. 2210. 2210. 2210. 2210. 2211. 2211. 2211. 2210. 2210. 2210. 2210. 2210. 2210.	0201	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other  Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc)	174,000 174,000 1,102,000 290,000 348,000 464,000 406,000 754,000 290,000 406,000 58,000	191,400 191,400 1,212,200 319,000 382,800 510,400 446,600 829,400 319,000 446,600 63,800	210,5 210,5 1,333,4 350,9 421,0 561,4 491,2 491,2,3 350,9 491,2 70,1 842,1
2210: 2210: 2210: 2210: 2210: 2210: 2210: 2211: 2211: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210:	0201	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials  Foreign Travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information Supplies and Services	174,000 174,000 1,102,000 290,000 348,000 464,000 406,000 754,000 290,000 406,000 58,000 696,000	191,400 191,400 1,212,200 319,000 382,800 510,400 446,600 446,600 829,400 319,000 446,600 63,800 765,600	210,5 210,5 1,333,4 350,9 421,0 561,4 491,2 491,2,3 350,9 491,2 70,1; 842,1 210,5
2210: 2210: 2210: 2210: 2210: 2210: 2210: 2211: 2211: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210:	0201	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance  Staff Expenses other  Staff Uniforms and promotional materials  Foreign Travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and	174,000 174,000 1,102,000 290,000 348,000 464,000 406,000 290,000 406,000 58,000 696,000 174,000	191,400 191,400 1,212,200 319,000 382,800 510,400 446,600 429,400 319,000 446,600 63,800 765,600 191,400	210,5: 210,5: 210,5: 1,333,4: 350,9( 421,0) 561,4: 491,2: 491,2: 491,2: 491,2: 70,1: 842,1: 210,5: 140,3:
2210. 2210. 2210. 2210. 2210. 2210. 2210. 2211. 2211. 2210. 2210. 2210. 2210. 2210. 2210. 2210.	D201 D202 D300 D301 D302 D303 D303 D302 D303 D300 D1016 D400 D401 D402 D404 D500 D502 D503	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other  Staff Uniforms and promotional materials  Foreign Travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs)	174,000 174,000 1,102,000 290,000 348,000 464,000 406,000 290,000 406,000 290,000 406,000 58,000 696,000 174,000 116,000	191,400 191,400 1,212,200 319,000 382,800 510,400 446,600 829,400 319,000 446,600 63,800 765,600 191,400 127,600 446,600	210,5 210,5 1,333,4 350,9 421,0 561,4 491,2 491,2 912,3 350,9 491,2 70,1 842,1 210,5 140,3 491,2
2210: 2210: 2210: 2210: 2210: 2210: 2210: 2211: 2211: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210:	0201 0202 0300 0301 0302 0303 0303 1000 01016 04400 0401 04040 0500 0502 0503 0504	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other  Staff Uniforms and promotional materials  Foreign Travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Foreign Travel  Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information Supplies and Services  Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity Campaigns (public feedback and inputs)  Training Expense (including capacity building)	174,000 174,000 1,102,000 290,000 348,000 464,000 406,000 290,000 406,000 58,000 696,000 174,000 116,000 406,000	191,400 191,400 1,212,200 319,000 382,800 510,400 446,600 429,400 319,000 446,600 63,800 765,600 191,400 127,600 446,600	210,5 210,5 1,333,4 350,9 421,0 561,4 491,2 491,2,3 350,9 491,2 70,1 842,1 210,5 140,3 491,2
2210: 2210: 2210: 2210: 2210: 2210: 2210: 2211: 2211: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210: 2210:	0201	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other Staff Uniforms and promotional materials  Foreign Travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs)  Training Expense (including capacity building)  Travel Allowance	174,000 174,000 1,102,000 290,000 348,000 464,000 406,000 754,000 290,000 406,000 58,000 696,000 174,000 116,000 406,000 406,000	191,400 191,400 191,400 1,212,200 319,000 382,800 510,400 446,600 446,600 319,000 446,600 63,800 765,600 191,400 127,600 446,600 1,767,185 318,925	210,5 210,5 210,5 1,333,4 350,9 421,0 561,4 491,2 491,2,3 350,9 491,2,7 70,1; 842,1; 210,5 140,3 491,2;
2210. 2210.	D201 D202 D300 D301 D301 D302 D303 D303 D400 D401 D402 D404 D402 D500 D500 D5504 D700 D701 D702	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance  Staff Expenses other  Staff Expenses other  Staff Uniforms and promotional materials  Foreign Travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information Supplies and Services Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs) Travel Allowance  Remuneration of Instructors and Contract based Training Services	174,000 174,000 1,102,000 290,000 348,000 464,000 406,000 754,000 290,000 406,000 58,000 174,000 116,000 406,000 290,000 406,000 290,000 406,000 174,000 116,000	191,400 191,400 1,212,200 319,000 382,800 510,400 446,600 446,600 446,600 63,800 765,600 191,400 127,600 446,600 1,767,185 318,925 213,730	210,5: 210,5: 210,5: 1,333,4: 350,9: 421,0: 561,4: 491,2: 491,2: 491,2: 70,1: 842,1: 210,5: 140,3: 491,2: 1,943,9: 350,8: 350,8: 350,8: 235,1:
2210 2210 2210 2210 2210 2210 2210 2211 2211 2211 2210	D201 D202 D300 D301 D301 D302 D303 D303 D300 D301 D302 D303 D300 D401 D402 D401 D402 D404 D500 D502 D503 D504 D700 D701 D7002 D703	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance  Staff Expenses other  Staff Uniforms and promotional materials  Foreign Travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs)  Training Expense (including capacity building) Travel Allowance  Remuneration of Instructors and Contract based Training Services Production and Printing of Training Materials	174,000 174,000 1,102,000 290,000 348,000 464,000 406,000 290,000 406,000 58,000 696,000 174,000 116,000 406,000 1,606,532 289,932 194,300 116,000	191,400 191,400 191,400 1,212,200 319,000 382,800 510,400 446,600 446,600 829,400 319,000 446,600 63,800 765,600 191,400 127,600 446,600 1,767,185 318,925 213,730 127,600	210,5: 210,5: 210,5: 1,333,4: 350,9: 421,0: 561,4: 491,2: 491,2: 491,2: 70,1: 842,1: 210,5: 140,3: 491,2: 1,943,9: 350,8: 350,8: 350,9: 491,2: 1,943,9: 1,943,9: 1,943,9: 350,8: 235,1: 140,3:
2210 2210 2210 2210 2210 2210 2210 2211 2211 2211 2210	D201 D202 D300 D301 D302 D303 D302 D303 D302 D303 D300 D1016 D400 D400 D400 D400 D500 D502 D503 D504 D700 D7701 D7702 D7703 D7704	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other  Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc) Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs) Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment	174,000 174,000 1,102,000 290,000 348,000 464,000 406,000 290,000 406,000 58,000 696,000 174,000 116,000 1,606,532 289,932 194,300 116,000 116,000	191,400 191,400 191,400 1,212,200 319,000 382,800 510,400 446,600 829,400 319,000 446,600 63,800 765,600 191,400 127,600 446,600 1,767,185 318,925 213,730 127,600 127,600	210,5 210,5 210,5 1,333,4 350,9 421,0 561,4 491,2 912,3 350,9 491,2 70,1 842,1 210,5 140,3 491,2 25,1 140,3 491,2 1,943,9 350,8 235,1 140,3
2210 2210 2210 2210 2210 2210 2210 2211 2211 2211 2210	D201 D202 D300 D300 D301 D302 D303 D302 D303 D300 D1016 D400 D400 D400 D400 D500 D502 D503 D500 D7700 D7701 D7702 D7703 D7704 D710	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance  Staff Expenses other  Staff Uniforms and promotional materials  Foreign Travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs)  Training Expense (including capacity building) Travel Allowance  Remuneration of Instructors and Contract based Training Services Production and Printing of Training Materials	174,000 174,000 1,102,000 290,000 348,000 464,000 406,000 290,000 406,000 58,000 696,000 174,000 116,000 1,606,532 289,932 194,300 116,000 116,000 416,000 416,000	191,400 191,400 191,400 1,212,200 319,000 382,800 510,400 446,600 446,600 829,400 319,000 446,600 63,800 765,600 191,400 127,600 446,600 1,767,185 318,925 213,730 127,600	210,5 210,5 210,5 1,333,4 350,9 421,0 561,4 491,2 491,2 912,3 350,9 491,2 70,1 842,1 210,5 140,3 491,2 1,943,9 350,8 235,1 140,3 140,3
2210 2210 2210 2210 2210 2210 2210 2211 2211 2211 2210	D201 D202 D300 D301 D302 D303 D302 D303 D302 D303 D300 D400 D400 D400 D401 D402 D404 D500 D502 D503 D504 D700 D701 D702 D703 D704 D710 D715	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other  Staff Uniforms and promotional materials  Foreign Travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc)  Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs)  Training Expense (including capacity building)  Travel Allowance  Remuneration of Instructors and Contract based Training Services  Production and Printing of Training Materials  Hire of Training Facilities and Equipment Accommodation Allowance	174,000 174,000 1,102,000 290,000 348,000 464,000 406,000 290,000 406,000 58,000 696,000 174,000 116,000 1,606,532 289,932 194,300 116,000 116,000	191,400 191,400 191,400 1,212,200 319,000 382,800 510,400 446,600 829,400 319,000 446,600 63,800 765,600 191,400 127,600 446,600 1,767,185 318,925 213,730 127,600 127,600 127,600 510,400	210,5 210,5 210,5 210,5 1,333,4 350,9 421,0 561,4 491,2 491,2 912,3 350,9 491,2 70,1 842,1 210,5 140,3 491,2 1,943,9 350,8 225,1 140,3 140,3 140,3 561,4
2210: 2210: 2210: 2210: 2210: 2210: 2211: 2211: 2210:	0201 0202 0300 0301 0301 0302 0303 0303	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance  Staff Expenses other  Staff Uniforms and promotional materials  Foreign Travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs)  Training Expense (including capacity building) Travel Allowance  Remuneration of Instructors and Contract based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance  Kenya School of Government Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and	174,000 174,000 1,102,000 290,000 348,000 464,000 406,000 290,000 406,000 290,000 406,000 174,000 116,000 1,606,532 289,932 194,300 116,000 116,000 464,000 426,300 495,320	191,400 191,400 191,400 1,212,200 319,000 382,800 510,400 446,600 829,400 319,000 446,600 63,800 765,600 191,400 446,600 1,767,185 318,925 213,730 127,600 127,600 127,600 127,600 468,930	210,5 210,5 210,5 210,5 1,333,4 350,9 421,0 561,4 491,2 491,2 912,3 350,9 491,2 70,1 842,1 210,5 140,3 491,2 1,943,9 350,8 235,1 140,3 140,3 140,3 561,4 515,8
2210 2210 2210 2210 2210 2210 2210 2210	D201 D202 D300 D300 D301 D302 D303 D302 D303 D302 D303 D300 D300	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other  Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc) Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs) Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks	174,000 174,000 1,102,000 290,000 348,000 464,000 406,000 290,000 406,000 290,000 406,000 1754,000 290,000 406,000 174,000 116,000 1,606,532 289,932 194,300 116,000 116,000 464,000 426,300 495,320	191,400 191,400 191,400 1,212,200 319,000 382,800 510,400 446,600 829,400 319,000 446,600 63,800 765,600 191,400 127,600 446,600 1,767,185 318,925 213,730 127,600 127,600 468,930 544,852 225,852	210,5 210,5 210,5 1,333,4 350,9 421,0 561,4 491,2 491,2 912,3 350,9 491,2 70,1 842,1 210,5 140,3 491,2 1,943,9 350,8 235,1 140,3 140,3 561,4 515,8 599,3
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2210 2210 2210 2210 2210 2210 2210 2210	0201 0202 0300 0301 0301 0302 0303 0303	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance  Staff Enforms and promotional materials  Foreign Travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information Supplies and Services Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs)  Travel Allowance Remuneration of Instructors and Contract based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance  Kenya School of Government  Hospitality Supplies and Services  Othica and General Supplies and Services  Office and General Supplies and Services	174,000 174,000 1,102,000 290,000 348,000 464,000 406,000 290,000 406,000 290,000 406,000 1754,000 290,000 406,000 174,000 116,000 1,606,532 289,932 194,300 116,000 116,000 464,000 426,300 495,320	191,400 191,400 191,400 1,212,200 319,000 382,800 510,400 446,600 446,600 446,600 63,800 765,600 191,400 127,600 446,600 1,767,185 318,925 213,730 127,600 127,600 510,400 468,930 544,852 225,852	210,5 210,5 210,5 210,5 210,5 1,333,4 350,9 421,0 561,4 491,2 491,2 912,3 350,9 491,2 70,1 842,1 210,5 140,3 491,2 1,943,9 350,8 235,1 140,3 561,4 515,8 599,3 248,4 350,9
2210: 2210: 2210: 2210: 2210: 2210: 2211: 2211: 2210:	0201 0202 0300 0301 0301 0302 0303 0303	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance  Staff Enforms and promotional materials Foreign Travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs)  Travel Allowance  Remuneration of Instructors and Contract based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance  Kenya School of Government  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office	174,000 174,000 1,102,000 290,000 348,000 464,000 406,000 290,000 406,000 174,000 174,000 174,000 174,000 116,000 1,606,532 289,932 194,300 116,000 464,000 426,300 495,320 205,320 290,000 1,160,000	191,400 191,400 191,400 1,212,200 319,000 382,800 510,400 446,600 829,400 319,000 446,600 63,800 765,600 191,400 127,600 446,600 1,767,185 318,925 213,730 127,600 127,600 510,400 468,930 544,852 225,852	210,5 210,5 210,5 210,5 1,333,4 350,9 421,0 561,4 491,2 491,2 912,3 350,9 491,2 70,1 842,1 210,5 140,3 491,2 1,943,9 350,8 235,1 140,3 140,3 561,4 515,8 599,3 248,4 350,9
2210 2210 2210 2210 2210 2210 2210 2210	D201 D202 D300 D300 D301 D302 D303 D302 D303 D302 D303 D302 D303 D304 D400 D400 D400 D400 D400 D400	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance  Staff Enforms and promotional materials  Foreign Travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information Supplies and Services Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs)  Travel Allowance Remuneration of Instructors and Contract based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance  Kenya School of Government  Hospitality Supplies and Services  Othica and General Supplies and Services  Office and General Supplies and Services	174,000 174,000 1,102,000 290,000 348,000 464,000 406,000 290,000 406,000 58,000 174,000 116,000 1606,532 289,932 194,300 116,000 116,000 406,000 406,000 406,000 290,000 406,000 290,000 406,000 290,000 406,000	191,400 191,400 191,400 1,212,200 319,000 382,800 510,400 446,600 446,600 446,600 63,800 765,600 191,400 127,600 446,600 1,767,185 318,925 213,730 127,600 127,600 510,400 468,930 544,852 225,852	210,5 210,5 210,5 1,333,4 350,9 421,0 561,4 491,2 491,2 912,3 350,9 491,2 70,1: 842,1: 210,5: 140,3 491,2 1,943,9 350,8 2351,1 40,3 140,3 561,4 515,8 599,3 248,4 350,9 1,403,6 1,052,7
2210 2210 2210 2210 2210 2210 2210 2211 2211 2211 2210	D201 D202 D202 D300 D301 D302 D303 D302 D303 D302 D303 D300 D302 D303 D300 D302 D303 D300 D300	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other  Staff Uniforms and promotional materials Foreign Travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundy Items (e.g. airport tax, taxis, etc) Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs)  Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc)	174,000 174,000 1,102,000 290,000 348,000 464,000 406,000 290,000 406,000 290,000 406,000 1754,000 116,000 116,000 1,606,532 289,932 194,300 116,000 464,000 426,300 495,320 205,320 290,000 1,160,000 870,000	191,400 191,400 191,400 1,212,200 319,000 382,800 510,400 446,600 829,400 319,000 446,600 63,800 765,600 191,400 127,600 446,600 1,767,185 318,925 213,730 127,600 127,600 446,830 544,852 225,852 319,000 1,276,000 957,000	210,5 210,5 210,5 210,5 1,333,4 350,9 421,0 561,4 491,2 491,2 912,3 350,9 491,2 70,1 842,1 210,5 140,3 491,2 1,943,9 350,8 235,1 140,3 140,3 561,4 515,8 599,3 248,4 350,9 1,403,6 1,052,7
2210 2210 2210 2210 2210 2210 2210 2211 2211 2211 2210	0201 0202 0300 0301 0301 0302 0303 0303	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel Daily Subsistence Allowance Staff Expenses other  Staff Uniforms and promotional materials  Foreign Travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc)  Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs)  Training Expense (including capacity building)  Travel Allowance Remuneration of Instructors and Contract based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers	174,000 174,000 1,102,000 290,000 348,000 464,000 406,000 290,000 406,000 290,000 406,000 1754,000 174,000 174,000 116,000 1,606,532 289,932 289,932 194,300 116,000 464,000 426,300 495,320 205,320 290,000 1,160,000 870,000 174,000	191,400 191,400 191,400 1,212,200 319,000 382,800 510,400 446,600 829,400 319,000 446,600 63,800 765,600 191,400 127,600 446,600 127,600 127,600 127,600 510,400 468,930 544,852 225,852 319,000 1,276,000 957,000	210,5: 210,5: 1,333,4: 350,9i 421,0i 561,4: 491,2: 491,2: 912,3: 350,9i 491,2:
2210 2210 2210 2210 2210 2210 2210 2210	D201 D202 D300 D301 D301 D302 D303 D303 D300 D301 D302 D303 D300 D401 D402 D401 D402 D401 D402 D500 D5500 D5502 D5503 D5504 D7701 D7702 D7702 D7701 D7715 D800 D801 D800 D801 D802 D1100 D1101 D1102 D1103 D1200	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance  Staff Expenses other Staff Expenses other Staff Uniforms and promotional materials  Foreign Travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs)  Travel Allowance Remuneration of Instructors and Contract based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance  Kenya School of Government  Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars  Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	174,000 174,000 1,102,000 290,000 348,000 464,000 406,000 290,000 406,000 388,000 406,000 174,000 174,000 174,000 116,000	191,400 191,400 191,400 1,212,200 319,000 382,800 510,400 446,600 829,400 319,000 446,600 63,800 765,600 191,400 127,600 446,600 127,600 127,600 510,400 468,930 544,852 225,852 319,000 1,276,000 957,000	210,5: 210,5: 210,5: 1,333,4: 350,9: 421,0: 561,4: 491,2: 491,2: 491,2: 70,1: 842,1: 210,5: 140,3: 491,2: 1,943,9: 350,8: 235,1: 140,3: 410,3:
2210 2210 2210 2210 2210 2210 2210 2210	D201 D202 D300 D301 D301 D302 D303 D303 D300 D301 D302 D303 D300 D401 D402 D401 D402 D404 D500 D500 D500 D502 D503 D504 D700 D701 D702 D703 D704 D701 D702 D703 D704 D711 D702 D703 D704 D7110 D701 D702 D703 D701 D701 D701 D702 D703 D701 D701 D701 D702 D703 D701 D701 D701 D701 D701 D701 D701 D701	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance  Staff Expenses other  Staff Expenses other  Staff Uniforms and promotional materials  Foreign Travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information Supplies and Services Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs)  Travel Allowance  Remuneration of Instructors and Contract based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance  Kenya School of Government  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants	174,000 174,000 1,102,000 290,000 348,000 464,000 406,000 754,000 290,000 406,000 174,000 116,000 116,000 406,000 116,000	191,400 191,400 191,400 1,212,200 319,000 382,800 510,400 446,600 446,600 446,600 63,800 765,600 191,400 127,600 446,600 127,600	210,5 210,5 210,5 210,5 1,333,4 350,9 421,0 561,4 491,2 912,3 350,9 491,2 70,1 842,1 210,5 140,3 491,2 1,943,9 350,8 235,1 140,3 140,3 561,4 515,8 599,3 248,4 350,9 1,403,6 1,052,7

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 3111000	Purchase of Office Furniture and General Equipment	1,450,000	1,595,000	1,754,500
3111001	Purchase of Office Furniture and Fittings	870,000	957,000	1,052,700
3111002	Purchase of Computers, Printers and other IT Equipment	580,000	638,000	701,800
	Total Recurrent	9,003,852	9,904,237	10,894,661
	Total SP	9,003,852	9,904,237	10,894,661
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0707003710 P4: Monit			-	-
	ounty Integrated Monitoring and Evaluation (Tracking of county pr		-	-
 2210100	Utilities Supplies and Services	116,000	127,600	140,360
 2210101	Electricity	58,000	63,800	70,180
 2210102	Water and sewerage charges	58,000	63,800	70,180
2210200	Communication, Supplies and Services	591,600	650,760	715,836
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	580,000	638,000	701,800
 2210103	Courier and Postal Services	11,600	12,760	14,036
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,530,000	1,683,000	1,851,300
2210201			524.050	550 005
 2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	478,500	526,350	578,985
 2210302	Accommodation - Domestic Travel	442,500	486,750	535,425
2210303	Daily Subsistence Allowance	435,000	478,500	526,350
 2210304	Sundry Items (e.g. airport tax, taxis, etc)	174,000	191,400	210,540
 2210400	Foreign Travel and Subsistence Allowance	1,160,000	1,276,000	1,403,600
 2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	232,000	255,200	280,720
 2210402	Accommodation - Foreign Travel	870,000	957,000	1,052,700
 2210404	Sundry Items (e.g. airport tax, taxis, etc)	58,000	63,800	70,180
 2210500	Printing , Advertising and Information Supplies and Services	153,700	169,070	185,977
 2210502	Publishing and Printing Services	95,700	105,270	115,797
 2210503	Subscriptions to Newspapers, Magazines and Periodicals	58,000	63,800	70,180
2210700	Training Expenses	1,450,000	1,595,000	1,754,500
2210701	Travel Allowance	464,000	510,400	561,440
2210703	Production and Printing of Training Materials	145,000	159,500	175,450
2210704	Hire of Training Facilities and Equipment	87,000	95,700	105,270
2210708	Trainer Allowance	174,000	191,400	210,540
2210710	Accommodation Allowance	580,000	638,000	701,800
2210800	Hospitality Supplies and Services	1,310,800	1,441,880	1,586,068
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	174,000	191,400	210,540
2210802	Boards, Committees, Conferences and Seminars	261,000	287,100	315,810
 2210805	National Celebrations	870,000	957,000	1,052,700
2210807	Medals, Awards and Honors	5,800	6,380	7,018
2211000	Specialised Materials and Supplies	1,160,000	1,276,000	1,403,600
 2211011	Purchase/Production of Photographic and Audio-Visual Materials	1,160,000	1,276,000	1,403,600
2211100	Office and General Supplies and Services	1,339,983	1,473,981	1,621,379
 2211101	General Office Supplies (papers, pencils, forms, small office equipment	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	701,800	771,980
	TI WATER TO A TELEVISION OF THE TELEVISION OF TH	638,000	,,,,,,	
2211102	Supplies and Accessories for Computers and Printers	580,000	638,000	701,800
2211103	Sanitary and Cleaning Materials, Supplies and Services	121,983	134,181	147,599
2211200	Fuel Oil and Lubricants	580,000	638,000	701,800
2211201	Refined Fuels and Lubricants for Transport	580,000	638,000	701,800
2211300	Other Operating Expenses	3,292,000	3,621,200	3,983,320
2211399	Other Operating Expenses (Enhanced Budget for Governor's		1,452,000	1,597,200
	Communications Activities: Engage external media, newspaper			
	supplements, outside broadcasts, livestreams)	1,320,000		
2211399	County Documentaries, magazines and newsletters and county	1.072.000	2,169,200	2,386,120
2220100	publicity  Routine Maintenance - Vehicles and Other Transport Equipment	1,972,000 <b>928,000</b>	1,020,800	1,122,880
	2000000 Pranticularice - Venicies and Other Transport Equipment	720,000	1,020,800	1,122,000
2220101	Maintenance Expenses - Motor Vehicles	522,000	574,200	631,620
 2220105	Routine Maintenance - Vehicles	406,000	446,600	491,260
2220200	Routine Maintenance - Other Assets	1,276,000	1,403,600	1,543,960
2220202	Maintenance of Office Furniture and Equipment	580,000	638,000	701,800
2220205	Maintenance of Buildings and Stations Non-Residential	696,000	765,600	842,160
3111000	Purchase of Office Furniture and General Equipment	1,160,000	1,276,000	1,403,600
3111001	Purchase of Office Furniture and Fittings	2,200,000	1,276,000	1,403,600
		1 140 000		
	-	1,160,000 1,638,378		
3111400	Research, Feasibility Studies, Project Preparation & Design,	1,160,000 1,638,378	1,802,215	1,982,437
	-			1,982,437
3111400	Research, Feasibility Studies, Project Preparation & Design, Project S  Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes)	1,638,378 1,638,378	1,802,215 1,802,215	1,982,437
3111400	Research, Feasibility Studies, Project Preparation & Design, Project S  Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County	1,638,378	1,802,215	
<b>3111400</b> 3111401	Research, Feasibility Studies, Project Preparation & Design, Project S  Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes)  Sub Total Recurrent	1,638,378 1,638,378 17,686,460	1,802,215 1,802,215	1,982,437
3111400 3111401 0703003710 P3 Legal	Research, Feasibility Studies, Project Preparation & Design, Project S Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent and Head of Public Service Administration (Office of the County Sec	1,638,378 1,638,378 17,686,460 retary)	1,802,215 1,802,215	1,982,437
3111400 3111401 0703003710 P3 Legal 0703013710 SP 3.1 Ge	Research, Feasibility Studies, Project Preparation & Design, Project S  Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent  and Head of Public Service Administration (Office of the County Sected and Head of Public Service Administration (Office of the County Sected and Head of Public Service Administration (Office of the County Sected and Head of Public Service Administration (Office of the County Sected and Head of Public Service Administration (Office of the County Sected and Head of Public Service Administration (Office of the County Sected and Head of Public Service Administration (Office of the County Sected and Head of Public Service Administration (Office of the County Sected and Head of Public Service Administration (Office of the County Sected and Head of Public Service Administration (Office of the County Sected and Head of Public Service Administration (Office of the County Sected and Head of Public Service Administration (Office of the County Sected and Head of Public Service Administration (Office of the County Sected and Head of Public Service Administration (Office of the County Sected and Head of Public Service Administration (Office of the County Sected and Head of Public Service Administration (Office of the County Sected and Head of Public Service Administration (Office of the County Sected and Head of Public Service Administration (Office of the County Sected and Head of Public Service Administration (Office of the County Sected and Head of Public Service Administration (Office of the County Sected and Head of Public Service Administration (Office of the County Sected and Head of Public Service Administration (Office Office	1,638,378 1,638,378 17,686,460 retary)	1,802,215 1,802,215	1,982,437
3111400 3111401 0703003710 P3 Legal 0703013710 SP 3.1 G 2210200	Research, Feasibility Studies, Project Preparation & Design, Project S  Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent  and Head of Public Service Administration (Office of the County Seceneral Administration - County Secretary, Enforcement and Transpol Communication, Supplies and Services	1,638,378 1,638,378 17,686,460 retary)	1,802,215 1,802,215 19,455,106 - - - 255,200	1,982,437 21,400,617 280,720
3111401 3111401 0703003710 P3 Legal 0703013710 SP 3.1 G 2210200	Research, Feasibility Studies, Project Preparation & Design, Project S  Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes)  Sub Total Recurrent  and Head of Public Service Administration (Office of the County Secentral Administration - County Secretary, Enforcement and Transport  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services	1,638,378 1,638,378 17,686,460 retary)	1,802,215 1,802,215 19,455,106 255,200 127,600	1,982,437  21,400,617  280,720 140,360
3111401 3111401 0703003710 P3 Legal 0703013710 SP 3.1 G 2210200 2210201 2210202	Research, Feasibility Studies, Project Preparation & Design, Project S  Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes)  Sub Total Recurrent  and Head of Public Service Administration (Office of the County Secencial Administration - County Secretary, Enforcement and Transpol Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections	1,638,378  1,638,378 17,686,460  rretary) rt  232,000 116,000 116,000	1,802,215  1,802,215  19,455,106  255,200  127,600	1,982,437  21,400,617  280,720 140,360 140,360
3111401 3111401 0703003710 P3 Legal 0703013710 SP 3.1 G 2210200	Research, Feasibility Studies, Project Preparation & Design, Project S  Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes)  Sub Total Recurrent  and Head of Public Service Administration (Office of the County Secentral Administration - County Secretary, Enforcement and Transport Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation	1,638,378 1,638,378 17,686,460 retary) rt 232,000 116,000	1,802,215 1,802,215 19,455,106 255,200 127,600	1,982,437  21,400,617  280,720 140,360
3111400 3111401 0703003710 P3 Legal 0703013710 SP 3.1 G 2210200 2210201 2210202 2210300	Research, Feasibility Studies, Project Preparation & Design, Project S Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) Sub Total Recurrent and Head of Public Service Administration (Office of the County Seceneral Administration - County Secretary, Enforcement and Transport Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs	1,638,378  1,638,378  17,686,460  retary)  rt  232,000  116,000  1,218,000	1,802,215 1,802,215 19,455,106 255,200 127,600 1,339,800	1,982,437 21,400,617 280,720 140,360 140,360 1,473,780
3111400 3111401 0703003710 P3 Legal 0703013710 SP 3.1 G 2210200 2210201 2210202 2210300 2210301	Research, Feasibility Studies, Project Preparation & Design, Project S  Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes)  Sub Total Recurrent  and Head of Public Service Administration (Office of the County Secentral Administration - County Secretary, Enforcement and Transport Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,638,378 1,638,378 17,686,460  retary) rt 232,000 116,000 1,218,000 464,000	1,802,215 1,802,215 19,455,106	1,982,437  21,400,617  280,720 140,360 140,360 1,473,780  561,440
3111400 3111401 0703003710 P3 Legal 0703013710 SP 3.1 Gd 2210200 2210201 2210202 2210300 2210301 2210302	Research, Feasibility Studies, Project Preparation & Design, Project S  Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes)  Sub Total Recurrent  and Head of Public Service Administration (Office of the County Seceency Administration - County Secretary, Enforcement and Transport Communication, Supplies and Services  Telephone, Telex, Fassmile and Mobile Phone Services  Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel	1,638,378  1,638,378 17,686,460  retary) rt  232,000 116,000 1,218,000 464,000 406,000	1,802,215  1,802,215  19,455,106  255,200  127,600  1,339,800  510,400  446,600	1,982,437  21,400,617  280,720 140,360 140,360 1,473,780  561,440 491,260
3111400 3111401 0703003710 P3 Legal 0703013710 SP 3.1 G 2210200 2210201 2210202 2210300 2210301 2210302 2210303	Research, Feasibility Studies, Project Preparation & Design, Project S  Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes)  Sub Total Recurrent  and Head of Public Service Administration (Office of the County Secentral Administration - County Secretary, Enforcement and Transport Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance	1,638,378  1,638,378 17,686,460  retary) rt  232,000 116,000 1,218,000 464,000 406,000 348,000	1,802,215  1,802,215  19,455,106  255,200  127,600  1,339,800  510,400  446,600  382,800	1,982,437  21,400,617  280,720 140,360 140,360 1,473,780  561,440 491,260 421,080
3111400 3111401 0703003710 P3 Legal 0703013710 SP 3.1 Gc 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210400	Research, Feasibility Studies, Project Preparation & Design, Project S  Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes)  Sub Total Recurrent  and Head of Public Service Administration (Office of the County Secentral Administration - County Secretary, Enforcement and Transport Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Foreign Travel and Subsistence Allowance	1,638,378  1,638,378 17,686,460  retary) rt  232,000 116,000 1,218,000 464,000 406,000 348,000 638,000	1,802,215  1,802,215  19,455,106  255,200  127,600  1,339,800  510,400  446,600  382,800  701,800	1,982,437  21,400,617
3111400 3111401 0703003710 P3 Legal 0703013710 SP 3.1 Ge 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210400 2210401	Research, Feasibility Studies, Project Preparation & Design, Project S  Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes)  Sub Total Recurrent  and Head of Public Service Administration (Office of the County Secentral Administration - County Secretary, Enforcement and Transport  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Foreign Travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,638,378  1,638,378  17,686,460  retary)  rt  232,000  116,000  1,218,000  464,000  406,000  348,000  638,000  174,000	1,802,215  1,802,215  19,455,106  255,200 127,600 1,339,800  510,400 446,600 382,800 701,800 191,400	1,982,437  21,400,617
3111400 3111401 0703003710 P3 Legal 0703013710 SP 3.1 Gc 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210400	Research, Feasibility Studies, Project Preparation & Design, Project S  Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes)  Sub Total Recurrent  and Head of Public Service Administration (Office of the County Secentral Administration - County Secretary, Enforcement and Transport Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Foreign Travel and Subsistence Allowance	1,638,378  1,638,378 17,686,460  retary) rt  232,000 116,000 1,218,000 464,000 406,000 348,000 638,000	1,802,215  1,802,215  19,455,106  255,200  127,600  1,339,800  510,400  446,600  382,800  701,800	1,982,437  21,400,617

	2210700	Training Expense (including capacity building)	580,000	638,000	701,800
2	2210799	Training Expenses-Other	580,000	638,000	701,800
2	2210800	Hospitality Supplies and Services	696,000	765,600	842,160
2	2210801	Catering Services (receptions), Accommodation, Gifts, Food and		319,000	350,900
		Drinks	290,000		
	2210802	Boards, Committees, Conferences and Seminars	406,000	446,600	491,260
	2211000	Specialised Materials and Supplies	290,000	319,000	350,900
	2211016	Purchase of Uniforms and Clothing	290,000	319,000	350,900
	2211100	Office and General Supplies and Services	406,000	446,600	491,260
2	2211101	General Office Supplies (papers, pencils, forms, small office		191,400	210,540
		equipment etc)	174,000		
	2211102	Supplies and Accessories for Computers and Printers	174,000	191,400	210,540
	2211103	Sanitary and Cleaning Materials, Supplies and Services	58,000	63,800	70,180
2	2211200	Fuel Oil and Lubricants	406,000	446,600	491,260
2	2211201	Fuel Oil and Lubricants	406,000	446,600	491,260
2	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	464,000	510,400	561,440
2	2220101	Maintenance expenses -Motor vehicle and cycles	464,000	510,400	561,440
2	2220200	Routine maintenance- Other Assets	58,000	63,800	70,180
2	2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	58,000	63,800	70,180
3	3111400	Research, Feasibility Studies, Project Preparation and Design,	580,000	638,000	701,800
		Projects			
3	3111401	Pre-feasibility, Feasibility and Appraisal Studies	580,000	638,000	701,800
3	3111000	Purchase of Office Furniture and General Equipment	2,900,000	3,190,000	3,509,000
3	3111001	Purchase of Office Furniture and Fittings	1,160,000	1,276,000	1,403,600
3	3111112	Purchase of Software (Record Management Information System)	1,740,000	1,914,000	2,105,400
		Total Recurrent	8,468,000	9,314,800	10,246,280
		Total SP	8,468,000	9,314,800	10,246,280
			, ,	=	=
	0703003710 P3: Enfor	rement Unit		-	-
		eneral Admininistration - Enforcement Unit		-	_
	2110100	Basic Salaries - Permanent Employees	40,600,000	44,660,000	49,126,000
	2110100	Basic Salaries - Permanent Employees  Basic Salaries - Civil Service	40,600,000	44,660,000	49,126,000
	2210200	Communication, Supplies and Services	40,600,000 174,000	191,400	210,540
	2210200	Telephone, Telex, Facsmile and Mobile Phone Services	·	127,600	140,360
	2210201	^	116,000	63,800	70,180
		Internet Connections	58,000		
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,640,000	5,104,000	5,614,400
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,160,000	1,276,000	1,403,600
	2210302	Accommodation - Domestic Travel	1,740,000	1,914,000	2,105,400
2	2210303	Daily Subsistence Allowance	1,740,000	1,914,000	2,105,400
	2210500	Printing , Advertising and Information Supplies and Services	290,000	319,000	350,900
2	2210503	Subscriptions to Newspapers, Magazines and Periodicals	290,000	319,000	350,900
2	2210700	Training Expense (including capacity building)	3,596,000	3,955,600	4,351,160
2	2210701	Travel Allowance	580,000	638,000	701,800
2	2210702	Remuneration of Instructors and Contract based Training Services	580,000	638,000	701,800
2	2210704	Hire of Training Facilities and Equipment	116,000	127,600	140,360
2	2210710	Accommodation Allowance	290,000	319,000	350,900
2	2210715	Kenya School of Government	290,000	319,000	350,900
	2210799	Training Expenses-Other (Enforcement Unit)	1,740,000	1,914,000	2,105,400
	2210800	Hospitality Supplies and Services	692,474	761,721	837,893
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and	052,474	442,721	486,993
[	2210001	Drinks			
2	2210802		402,474		400,773
	2211100	Boards, Committees, Conferences and Seminars	402,474 290,000	319,000	350,900
			290,000		
	2211101	Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office		319,000	350,900
		Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc)	290,000	319,000 1,240,272	350,900 1,364,299
2		Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office	290,000 1,127,520	319,000 1,240,272	350,900 1,364,299
	2211101	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc)	290,000 1,127,520 580,000	319,000 1,240,272 638,000	350,900 1,364,299 701,800
2	2211101 2211102	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers	290,000 1,127,520 580,000 315,520	319,000 1,240,272 638,000 347,072	350,900 1,364,299 701,800 381,779
2 2	2211101 2211102 2211103	Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services	290,000 1,127,520 580,000 315,520 232,000 580,000	319,000 1,240,272 638,000 347,072 255,200	350,900 1,364,299 701,800 381,779 280,720
2 2 2	2211101 2211102 2211103 2211200	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants	290,000 1,127,520 580,000 315,520 232,000	319,000 1,240,272 638,000 347,072 255,200 638,000	350,900 1,364,299 701,800 381,779 280,720 701,800
2 2 2 2	2211101 2211102 2211103 2211200 2211201	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	290,000 1,127,520 580,000 315,520 232,000 580,000 580,000	319,000 1,240,272 638,000 347,072 255,200 638,000 638,000	350,900 1,364,299 701,800 381,779 280,720 701,800 701,800
2 2 2 2 2	2211101 2211102 2211103 2211200 2211201 2220100	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle and cycles	290,000 1,127,520 580,000 315,520 232,000 580,000 580,000 580,000	319,000 1,240,272 638,000 347,072 255,200 638,000 638,000 638,000	350,900 1,364,299 701,800 381,779 280,720 701,800 701,800 701,800
2 2 2 2 2 2 3 3 3	2211101 2211102 2211103 2211200 2211201 2220100 2220101 3111000	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle and cycles Purchase of Office Furniture and General Equipment	290,000 1,127,520  580,000 315,520 232,000 580,000 580,000 580,000 580,000 1,685,526	319,000 1,240,272 638,000 347,072 255,200 638,000 638,000 638,000 638,000 1,854,079	350,900 1,364,299 701,800 381,779 280,720 701,800 701,800 701,800 701,800 2,039,487
2 2 2 2 2 2 2 2 3 3 3 3 3 3	2211101 2211102 2211103 2211200 2211201 2220100 2220101 3111000 3111001	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings	290,000 1,127,520  580,000 315,520 232,000 580,000 580,000 580,000 1,685,526 583,526	319,000 1,240,272 638,000 347,072 255,200 638,000 638,000 638,000 1,854,079 641,879	350,900 1,364,299 701,800 381,779 280,720 701,800 701,800 701,800 2,039,487 706,067
2 2 2 2 2 2 2 2 3 3 3 3 3 3	2211101 2211102 2211103 2211200 2211201 2220100 2220101 3111000	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment	290,000 1,127,520  580,000 315,520 232,000 580,000 580,000  580,000 1,685,526 583,526 1,102,000	319,000 1,240,272 638,000 347,072 255,200 638,000 638,000 638,000 1,854,079 641,879	350,900 1,364,299 701,800 381,779 280,720 701,800 701,800 701,800 2,039,487 706,067 1,333,420
2 2 2 2 2 2 2 2 3 3 3 3 3 3	2211101 2211102 2211103 2211200 2211201 2220100 2220101 3111000 3111001	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance expenses - Motor vehicle and cycles Purchase of Office Furniture and General Equipment  Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Total Recurrent	290,000 1,127,520  580,000 315,520 232,000 580,000 580,000 580,000 1,685,526 583,526 1,102,000 53,965,520	319,000 1,240,272 638,000 347,072 255,200 638,000 638,000 638,000 1,854,079 641,879 1,212,200 59,362,072	350,900 1,364,299 701,800 381,779 280,720 701,800 701,800 701,800 701,800 2,039,487 706,067 1,333,420 65,298,279
2 2 2 2 2 2 2 2 3 3 3 3 3 3	2211101 2211102 2211103 2211200 2211201 2220100 2220101 3111000 3111001	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment	290,000 1,127,520  580,000 315,520 232,000 580,000 580,000  580,000 1,685,526 583,526 1,102,000	319,000 1,240,272 638,000 347,072 255,200 638,000 638,000 638,000 1,854,079 641,879	350,900 1,364,299 701,800 381,779 280,720 701,800 701,800 701,800 2,039,487 706,067 1,333,420
2 2 2 2 2 2 2 2 3 3 3 3 3 3	2211101 2211102 2211103 2211200 2211201 2220100 2220101 3111000 3111001	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle and cycles Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Total Recurrent Total SP	290,000 1,127,520  580,000 315,520 232,000 580,000 580,000 580,000 1,685,526 583,526 1,102,000 53,965,520 53,965,520	319,000 1,240,272 638,000 347,072 255,200 638,000 638,000 638,000 1,854,079 641,879 1,212,200 59,362,072	350,900 1,364,299 701,800 381,779 280,720 701,800 701,800 701,800 701,800 2,039,487 706,667 1,333,420 65,298,279
2 2 2 2 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3	2211101 2211102 2211103 2211200 2211201 2220100 2220101 3111000 3111001	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle and cycles Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Total Recurrent Total SP	290,000 1,127,520  580,000 315,520 232,000 580,000 580,000 580,000 1,685,526 583,526 1,102,000 53,965,520 53,965,520	319,000 1,240,272 638,000 347,072 255,200 638,000 638,000 638,000 1,854,079 641,879 1,212,200 59,362,072	350,900 1,364,299 701,800 381,779 280,720 701,800 701,800 701,800 701,800 2,039,487 706,667 1,333,420 65,298,279
2 2 2 2 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3	2211101 2211102 2211103 2211200 2211201 2220100 2220101 3111000 3111001	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle and cycles Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Total Recurrent Total SP	290,000 1,127,520  580,000 315,520 232,000 580,000 580,000 580,000 1,685,526 583,526 1,102,000 53,965,520 53,965,520	319,000 1,240,272 638,000 347,072 255,200 638,000 638,000 638,000 1,854,079 641,879 1,212,200 59,362,072	350,900 1,364,299 701,800 381,779 280,720 701,800 701,800 701,800 701,800 2,039,487 706,667 1,333,420 65,298,279
2 2 2 2 2 2 3 3 3 3 3 3 3 4 5 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	2211101  2211102  2211103  2211200  2211201  2220100  2220101  3111000  3111001  3111002  County Attorney	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle and cycles Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Total Recurrent Total SP Total for County Secretary, Enforcement and Transport	290,000 1,127,520  580,000 315,520 232,000 580,000 580,000 580,000 1,685,526 583,526 1,102,000 53,965,520 62,433,520	319,000 1,240,272 638,000 347,072 255,200 638,000 638,000 638,000 1,854,079 641,879 1,212,200 59,362,072	350,900 1,364,299 701,800 381,779 280,720 701,800 701,800 701,800 2,039,487 706,067 1,333,420 65,298,279 65,298,279
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2 2 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	2211101 2211102 2211103 2211200 2211201 2220100 3111000 3111001 3111002  County Attorney 2210200 2210201	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle and cycles Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Total Recurrent Total SP Total for County Secretary, Enforcement and Transport  Communication, Supplies and Services Telephone, Telex, Fascissile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation	290,000 1,127,520  580,000 315,520 232,000 580,000 580,000 580,000 1,685,526 583,526 1,102,000 53,965,520 62,433,520	319,000 1,240,272 638,000 347,072 255,200 638,000 638,000 638,000 1,854,079 641,879 1,212,200 59,362,072 59,362,072	350,900 1,364,299 701,800 381,779 280,720 701,800 701,800 701,800 701,800 2,039,487 706,067 1,333,420 65,298,279 65,298,279 - 456,170 245,630
2 2 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	2211101 2211102 2211103 2211200 2211201 2220100 2220101 3111000 3111001 3111002  County Attorney 2210200 2210201 2210201 2210202 2210300	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Total Recurrent Total SP Total for County Secretary, Enforcement and Transport  Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs	290,000 1,127,520  580,000 315,520 232,000 580,000 580,000 580,000 1,685,526 1,102,000 53,965,520 62,433,520 377,000 203,000 1,740,000	319,000 1,240,272 638,000 347,072 255,200 638,000 638,000 638,000 1,854,079 641,879 1,212,200 59,362,072 59,362,072 414,700 223,300 191,400	350,900 1,364,299 701,800 381,779 280,720 701,800 701,800 701,800 2,039,487 706,067 1,333,420 65,298,279 65,298,279 456,170 245,630 210,5400
2 2 2 3 3 3 3 3 3 4 5 5 5 5 5 5 5 5 5 5 5 5 5	2211101 2211102 2211103 2211200 2211201 2220100 22220101 3111000 3111001 3111002  County Attorney 2210200 2210200 2210201 2210200 2210300	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Total Recurrent Total SP Total for County Secretary, Enforcement and Transport  Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000 1,127,520  580,000 315,520 232,000 580,000 580,000  580,000 1,685,526 1,102,000 53,965,520 62,433,520 377,000 203,000 1,740,000 580,000	319,000 1,240,272 638,000 347,072 255,200 638,000 638,000 638,000 1,854,079 641,879 1,212,200 59,362,072 59,362,072	350,900 1,364,299 701,800 381,779 280,720 701,800 701,800 701,800 2,039,487 706,067 1,333,420 65,298,279 65,298,279 456,170 245,630 210,540 2,105,400 701,800
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2211101 2211102 2211103 2211200 2211201 2220100 22220101 3111000 3111001 3111002  County Attorney 2210200 2210201 2210200 2210200 2210300 2210301 2210302	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle and cycles Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Hittings Purchase of Computers, Printers and other IT Equipment Total Recurrent Total SP Total for County Secretary, Enforcement and Transport  Communication, Supplies and Services Telephone, Telex, Fassmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	290,000 1,127,520  580,000 315,520 232,000 580,000 580,000  580,000 1,685,526 583,526 1,102,000 53,965,520 62,433,520 377,000 203,000 1,740,000 1,740,000 580,000 638,000	319,000 1,240,272 638,000 347,072 255,200 638,000 638,000 638,000 1,854,079 641,879 1,212,200 59,362,072 59,362,072	350,900 1,364,299 701,800 381,779 280,720 701,800 701,800 701,800 701,800 2,039,487 706,067 1,333,420 65,298,279 65,298,279 - 456,170 245,630 210,540 2,105,400 701,800 771,980
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2211101 2211102 2211103 2211200 2211201 2220100 2220101 3111000 3111001 3111002  County Attorney 2210200 2210200 2210200 2210200 2210200 2210200 2210300 2210301 2210302 2210303	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle and cycles Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Total Recurrent Total SP Total for County Secretary, Enforcement and Transport  Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance	290,000 1,127,520  580,000 315,520 232,000 580,000 580,000 580,000 1,685,526 1,102,000 53,965,520 62,433,520  377,000 203,000 1,740,000 1,740,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 582,000	319,000 1,240,272 638,000 347,072 255,200 638,000 638,000 638,000 1,854,079 641,879 1,212,200 59,362,072 59,362,072	350,900 1,364,299 701,800 381,779 280,720 701,800 701,800 701,800 701,800 701,800 2,039,487 706,067 1,333,420 65,298,279 65,298,279 456,170 245,630 210,540 701,800 771,980 631,620
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2211101 2211102 2211103 2211103 2211200 2211201 2220100 2220101 3111000 3111001 3111002  County Attorney 2210200 2210201 2210201 2210202 2210300 2210301 2210302 2210303 2210400	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle and cycles Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Total Recurrent Total Recurrent Total for County Secretary, Enforcement and Transport  Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance	290,000 1,127,520  580,000 315,520 232,000 580,000 580,000 580,000 1,685,526 1,102,000 53,965,520 62,433,520  377,000 203,000 174,000 1,740,000 580,000 638,000 522,000 609,000	319,000 1,240,272 638,000 347,072 255,200 638,000 638,000 638,000 1,854,079 641,879 1,212,200 59,362,072 59,362,072 - 414,700 223,300 191,400 1,914,000 638,000 701,800 574,200 669,900	350,900 1,364,299 701,800 381,779 280,720 701,800 701,800 701,800 2,039,487 706,067 1,333,420 65,298,279 65,298,279 456,170 245,630 210,540 2,105,400 771,980 631,620 736,890
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2211101 2211102 2211103 2211200 2211201 2220100 2220101 3111000 3111001 3111002  County Attorney 2210200 2210200 2210200 2210200 2210200 2210200 2210300 2210301 2210302 2210303	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle and cycles Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Total Recurrent Total SP Total for County Secretary, Enforcement and Transport  Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance	290,000 1,127,520  580,000 315,520 232,000 580,000 580,000 580,000 1,685,526 1,102,000 53,965,520 62,433,520  377,000 203,000 1,740,000 1,740,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 580,000 582,000	319,000 1,240,272 638,000 347,072 255,200 638,000 638,000 638,000 1,854,079 641,879 1,212,200 59,362,072 59,362,072	350,900 1,364,299 701,800 381,779 280,720 701,800 701,800 701,800 701,800 2,039,487 706,067 1,333,420 65,298,279 65,298,279 456,170 245,630 210,540 701,800 701,800 771,980 631,620

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	2210404	Sundry Items (e.g. airport tax, taxis, etc)	87,000	95,700	105,270
	2210700	Training Expense (including capacity building)	1,160,000	1,276,000	1,403,600
	2210799	Training Expenses-Other (P.C, CPD)	1,160,000	1,276,000	1,403,600
	2210800	Hospitality Supplies and Services	638,000	701,800	771,980
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and		319,000	350,900
		Drinks	290,000		
	2210802	Boards, Committees, Conferences and Seminars	348,000	382,800	421,080
	2211000	Specialised Materials and Supplies	116,000	127,600	140,360
	2211016	Purchase of Uniforms and Clothing	116,000	127,600	140,360
	2211100	Office and General Supplies and Services	638,000	701,800	771,980
	2211101	General Office Supplies (papers, pencils, forms, small office		255,200	280,720
		equipment etc)	232,000		
	2211102	Supplies and Accessories for Computers and Printers	290,000	319,000	350,900
	2211103	Sanitary and Cleaning Materials, Supplies and Services	116,000	127,600	140,360
	2211200	Fuel Oil and Lubricants	1,160,000	1,276,000	1,403,600
	2211201	Fuel Oil and Lubricants	1,160,000	1,276,000	1,403,600
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	406,000	446,600	491,260
	2220101	Maintenance expenses -Motor vehicle and cycles	406,000	446,600	491,260
	2220200	Routine maintenance- Other Assets	232,000	255,200	280,720
	2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	232,000	255,200	280,720
	2211300	Other Operating Expenses	36,160,000	39,776,000	43,753,600
	2211308	Legal Dues/ Fees, Arbitration and Compensation Payments(including		38,500,000	42,350,000
		on-going cases)	35,000,000		
	2211310	Contracted Professional Services	1,160,000	1,276,000	1,403,600
	3111400	Research, Feasibility Studies, Project Preparation and Design,	1,740,000	1,914,000	2,105,400
		Projects			
	3111401	Pre-feasibility, Feasibility and Appraisal Studies (GBV victims & HIV		1,914,000	2,105,400
igsquare		Aids Victims Program)	1,740,000		
	3111000	Purchase of Office Furniture and General Equipment	1,450,000	1,595,000	1,754,500
╚	3111001	Purchase of Office Furniture and Fittings	290,000	319,000	350,900
	3111112	Purchase of Software (Case Files Record Management Information		1,276,000	1,403,600
		System)	1,160,000		
		Total Recurrent	46,426,000	51,068,600	56,175,460
		Total SP	46,426,000	51,068,600	56,175,460
				-	-
	Office of the Chief	of Staff		_	-
	2210200	Communication, Supplies and Services	116,000	127,600	140,360
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	58,000	63,800	70,180
	2210202	Internet Connections	58,000	63,800	70,180
	2210300	Domestic Travel and Subsistence, and Other Transportation	1,740,000	1,914,000	2,105,400
	2210300	Costs	1,740,000	1,714,000	2,103,400
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	348,000	382,800	421,080
-	2210302	Accommodation - Domestic Travel	1	638,000	701,800
-	2210302	Daily Subsistence Allowance	580,000	893,200	982,520
-	2210400	Foreign Travel and Subsistence Allowance	812,000 <b>580,000</b>	638,000	701,800
	2210400	-	· · · · · · · · · · · · · · · · · · ·	319,000	350,900
		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000	· ·	
	2210402	Accommodation - Foreign Travel	232,000	255,200	280,720
	2210404	Sundry Items (e.g. airport tax, taxis, etc)	58,000	63,800	70,180
	2210700	Training Expense (including capacity building)	464,000	510,400	561,440
	2210799	Training Expenses-Other			
			464,000	510,400	561,440
	2210800	Hospitality Supplies and Services	464,000 <b>290,000</b>	510,400 319,000	561,440 350,900
1	<b>2210800</b> 2210801	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and	290,000		
		Hospitality Supplies and Services	· ·	319,000	350,900
	2210801 2210802	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars	290,000	319,000	350,900 245,630
	2210801 2210802 2210900	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs	<b>290,000</b> 203,000	319,000 223,300	350,900
	2210801 2210802 2210900 2210904	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Insurance Costs  Motor Vehicle insurance	290,000 203,000 87,000 -	319,000 223,300	350,900 245,630
	2210801 2210802 2210900	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs	290,000 203,000 87,000	319,000 223,300	350,900 245,630 105,270 -
	2210801 2210802 2210900 2210904	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Insurance Costs  Motor Vehicle insurance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office	290,000 203,000 87,000 -	319,000 223,300 95,700 -	350,900 245,630
	2210801 2210802 2210900 2210904 2211100 2211101	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Insurance Costs  Motor Vehicle insurance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)	290,000 203,000 87,000 -	319,000 223,300 95,700 - - 446,600 191,400	350,900 245,630 105,270 - - 491,260 210,540
	2210801 2210802 2210900 2210904 2211100 2211101 2211102	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicle insurance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers	290,000 203,000 87,000 - - 406,000	319,000 223,300 95,700 - - 446,600 191,400	350,900 245,630 105,270 - - 491,260 210,540
	2210801 2210802 2210900 2210904 2211100 2211101 2211102 2211103	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicle insurance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	290,000 203,000 87,000 406,000 174,000 58,000	319,000 223,300 95,700 - - 446,600 191,400	350,900 245,630 105,270 491,260 210,540 210,540 70,180
	2210801 2210802 2210900 2210904 2211100 2211101 2211102	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicle insurance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers	290,000 203,000 87,000 406,000 174,000 174,000	319,000 223,300 95,700 - - 446,600 191,400	350,900 245,630 105,270 - - 491,260 210,540
	2210801 2210802 2210900 2210904 2211100 2211101 2211102 2211103	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicle insurance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	290,000 203,000 87,000 406,000 174,000 58,000	319,000 223,300 95,700 - - 446,600 191,400 191,400 63,800	350,900 245,630 105,270 491,260 210,540 210,540 70,180
	2210801 2210802 2210900 2210904 2211100 2211101 2211102 2211103 2211200	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Insurance Costs  Motor Vehicle insurance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants	290,000 203,000 87,000 406,000 174,000 58,000 870,000	319,000 223,300 95,700 - - - 446,600 191,400 63,800 957,000	350,900 245,630 105,270 491,260 210,540 210,540 70,180 1,052,700
	2210801 2210802 2210900 2210904 2211100 2211101 2211102 2211103 2211200 2211201	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Insurance Costs  Motor Vehicle insurance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Fuel Oil and Lubricants	290,000 203,000 87,000 406,000 174,000 58,000 870,000	319,000 223,300 95,700 - - - 446,600 191,400 63,800 957,000 957,000	350,900 245,630 105,270
	2210801 2210802 2210900 2210904 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211320	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicle insurance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Fuel Oil and Lubricants Other Operating Expenses Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly	290,000 203,000 87,000 406,000 174,000 58,000 870,000	319,000 223,300 95,700 - - - 446,600 191,400 63,800 957,000 957,000 2,552,000 957,000	350,900 245,630 105,270
	2210801 2210802 2210900 2210904 2211100 2211101 2211102 2211103 2211200 2211201 2211300	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Insurance Costs  Motor Vehicle insurance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Fuel Oil and Lubricants  Other Operating Expenses  Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly  Other Operating Expenses (Council of Governors Activities,	290,000 203,000 87,000 406,000 174,000 58,000 870,000 870,000 870,000	319,000 223,300 95,700 - - 446,600 191,400 191,400 63,800 957,000 957,000 2,552,000	350,900 245,630 105,270
	2210801 2210802 2210900 2210904 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211320 2211399	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Insurance Costs  Motor Vehicle insurance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Other Operating Expenses  Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly  Other Operating Expenses (Council of Governors Activities, Intergovernmental,SEKEB, intra and intercounty activities)	290,000 203,000 87,000 406,000 174,000 174,000 58,000 870,000 870,000 2,320,000 870,000	319,000 223,300 95,700 - - - 446,600 191,400 63,800 957,000 957,000 957,000 1,595,000	350,900 245,630 105,270
	2210801 2210802 2210900 2210904 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211320	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Insurance Costs  Motor Vehicle insurance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Fuel Oil and Lubricants  Other Operating Expenses  Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly  Other Operating Expenses (Council of Governors Activities,	290,000 203,000 87,000 406,000 174,000 58,000 870,000 870,000 870,000	319,000 223,300 95,700 - - - 446,600 191,400 63,800 957,000 957,000 2,552,000 957,000	350,900 245,630 105,270
	2210801 2210802 2210900 2210904 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211320 2211320 2211399 2220100	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicle insurance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Fuel Oil and Lubricants Fuel Oil and Lubricants Other Operating Expenses Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly Other Operating Expenses (Council of Governors Activities, Intergovernmental, SEKEB, intra and intercounty activities) Routine Maintenance - Vehicles and Other Transport Equipment	290,000 203,000 87,000 406,000 174,000 174,000 58,000 870,000 2,320,000 870,000 1,450,000 580,000	319,000 223,300 95,700 - - - 446,600 191,400 63,800 957,000 957,000 957,000 1,595,000 1,595,000	350,900 245,630 105,270
	2210801 2210802 2210900 2210904 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211320 2211320 2211399 2220100	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicle insurance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Fuel Oil and Lubricants Other Operating Expenses Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly Other Operating Expenses (Council of Governors Activities, Intergovernmental, SEKEB, intra and intercounty activities) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle and cycles	290,000 203,000 87,000 406,000 174,000 174,000 58,000 870,000 2,320,000 870,000 1,450,000 580,000	319,000 223,300 95,700 - - - 446,600 191,400 63,800 957,000 957,000 957,000 1,595,000	350,900 245,630 105,270
	2210801  2210802  2210900  2210904  2211100  2211101  2211102  2211103  2211200  2211201  2211300  2211320  2211320  2211399  2220100  2220101  3110700	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Insurance Costs  Motor Vehicle insurance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Fuel Oil and Lubricants  Other Operating Expenses  Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly  Other Operating Expenses (Council of Governors Activities, Intergovernmental,SEKEB, intra and intercounty activities)  Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance expenses -Motor vehicle and cycles  Purchase of Vehicles and Other Transport Equipment	290,000 203,000 87,000 406,000 174,000 174,000 58,000 870,000 2,320,000 870,000 1,450,000 580,000	319,000 223,300 95,700 - - - 446,600 191,400 63,800 957,000 957,000 957,000 1,595,000 1,595,000	350,900 245,630 105,270
	2210801  2210802  2210900  2210904  2211100  2211101  2211102  2211103  2211200  2211201  2211300  2211320  2211399  2220100  2220101  3110700  3110701	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Insurance Costs  Motor Vehicle insurance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Other Operating Expenses  Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly  Other Operating Expenses (Council of Governors Activities, Intergovernmental,SEKEB, intra and intercounty activities)  Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance expenses - Motor vehicle and cycles  Purchase of Motor Vehicles	290,000 203,000 87,000 406,000 174,000 174,000 58,000 870,000 2,320,000 1,450,000 580,000 580,000	319,000 223,300 95,700 - - - 446,600 191,400 63,800 957,000 957,000 2,552,000 957,000 1,595,000 638,000	350,900 245,630 105,270
	2210801 2210802 2210900 2210904 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211320 2211399 2220100 3110700 3110701 3111000	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicle insurance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Fuel Oil and Lubricants Other Operating Expenses Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly Other Operating Expenses (Council of Governors Activities, Intergovernmental,SEKEB, intra and intercounty activities) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Purchase of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment	290,000 203,000 87,000 406,000 174,000 174,000 58,000 870,000 2,320,000 870,000 1,450,000 580,000 580,000 2,436,000	319,000 223,300 95,700 - - 446,600 191,400 63,800 957,000 957,000 957,000 1,595,000 638,000 638,000	350,900 245,630 105,270
	2210801 2210802 2210900 2210904 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211320 2211320 2211379 2220100 2220101 3110700 3111000 3111000	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicle insurance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Fuel Oil and Lubricants Fuel Oil and Lubricants Other Operating Expenses Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly Other Operating Expenses (Council of Governors Activities, Intergovernmental, SEKEB, intra and intercounty activities) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Purchase of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment	290,000 203,000 87,000 406,000 174,000 174,000 58,000 870,000 2,320,000 1,450,000 580,000 580,000	319,000 223,300 95,700 - - - 446,600 191,400 63,800 957,000 957,000 2,552,000 957,000 1,595,000 638,000	350,900 245,630 105,270
	2210801 2210802 2210900 2210904 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211320 2211399 2220100 3110700 3110701 3111000	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicle insurance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Fuel Oil and Lubricants Other Operating Expenses Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly Other Operating Expenses (Council of Governors Activities, Intergovernmental,SEKEB, intra and intercounty activities) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Purchase of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment	290,000 203,000 87,000 406,000 174,000 174,000 58,000 870,000 2,320,000 870,000 1,450,000 580,000 2,436,000 1,740,000 696,000	319,000 223,300  95,700  446,600 191,400  191,400 63,800 957,000 2,552,000 957,000 1,595,000 638,000 2,679,600 1,914,000 765,600	350,900 245,630 105,270
	2210801 2210802 2210900 2210904 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211320 2211320 2211379 2220100 2220101 3110700 3111000 3111000	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicle insurance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Fuel Oil and Lubricants Fuel Oil and Lubricants Other Operating Expenses Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly Other Operating Expenses (Council of Governors Activities, Intergovernmental, SEKEB, intra and intercounty activities) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Purchase of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment	290,000 203,000 87,000 406,000 174,000 174,000 58,000 870,000 2,320,000 870,000 1,450,000 580,000 2,436,000 1,740,000	319,000 223,300  95,700  446,600 191,400 63,800 957,000 957,000 2,552,000 957,000 1,595,000 638,000 2,679,600 1,914,000	350,900 245,630 105,270
	2210801 2210802 2210900 2210904 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211320 2211320 2211379 2220100 2220101 3110700 3111000 3111000	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicle insurance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Fuel Oil and Lubricants Other Operating Expenses Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly Other Operating Expenses (Council of Governors Activities, Intergovernmental, SEKEB, intra and intercounty activities) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Purchase of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment	290,000 203,000 87,000 406,000 174,000 174,000 58,000 870,000 2,320,000 870,000 1,450,000 580,000 2,436,000 1,740,000 696,000	319,000 223,300  95,700  446,600 191,400  191,400 63,800 957,000 2,552,000 957,000 1,595,000 638,000 2,679,600 1,914,000 765,600	350,900 245,630 105,270
	2210801 2210802 2210900 2210904 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211320 2211320 2211379 2220100 2220101 3110700 3111000 3111000	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicle insurance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Fuel Oil and Lubricants Other Operating Expenses Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly Other Operating Expenses (Council of Governors Activities, Intergovernmental, SEKEB, intra and intercounty activities) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Purchase of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment	290,000 203,000 87,000 406,000 174,000 174,000 58,000 870,000 2,320,000 1,450,000 580,000 2,436,000 1,740,000 696,000 9,802,000	319,000 223,300  95,700 446,600 191,400 63,800 957,000 957,000 957,000 1,595,000 638,000 2,679,600 1,914,000 765,600 10,782,200	350,900 245,630 105,270
	2210801 2210802 2210900 2210904 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211320 2211320 2211379 2220100 2220101 3110700 3111000 3111000	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicle insurance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Fuel Oil and Lubricants Other Operating Expenses Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly Other Operating Expenses (Council of Governors Activities, Intergovernmental, SEKEB, intra and intercounty activities) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Purchase of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment	290,000 203,000 87,000 406,000 174,000 174,000 58,000 870,000 2,320,000 1,450,000 580,000 2,436,000 1,740,000 696,000 9,802,000	319,000 223,300  95,700 446,600 191,400 63,800 957,000 957,000 957,000 1,595,000 638,000 2,679,600 1,914,000 765,600 10,782,200	350,900 245,630 105,270
	2210801 2210802 2210900 2210904 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211320 2211320 2211379 2220100 2220101 3110700 3111000 3111000	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicle insurance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Fuel Oil and Lubricants Other Operating Expenses Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly Other Operating Expenses (Council of Governors Activities, Intergovernmental,SEKEB, intra and intercounty activities) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle and cycles Purchase of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Total Recurrent Total SP	290,000 203,000 87,000 174,000 174,000 174,000 870,000 870,000 1,450,000 1,450,000 580,000 580,000 1,450,000 1,460,000 1,460,000 1,460,000 1,460,000 1,460,000 1,460,000 1,460,000 1,460,000 1,860,000 1,860,000 1,860,000	319,000 223,300 95,700 446,600 191,400 191,400 63,800 957,000 957,000 2.552,000 957,000 2,679,600 1,914,000 765,600 10,782,200	350,900 245,630 105,270
	2210801 2210802 2210900 2210904 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211320 2211320 2211370 2211300 2211300 2211300 3110700 3111000 3111001 3111002	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicle insurance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Fuel Oil and Lubricants Other Operating Expenses Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly Other Operating Expenses (Council of Governors Activities, Intergovernmental,SEKEB, intra and intercounty activities) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle and cycles Purchase of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Total Recurrent Total SP	290,000 203,000 87,000 174,000 174,000 174,000 870,000 870,000 1,450,000 1,450,000 580,000 580,000 1,450,000 1,460,000 1,460,000 1,460,000 1,460,000 1,460,000 1,460,000 1,460,000 1,460,000 1,860,000 1,860,000 1,860,000	319,000 223,300 95,700 446,600 191,400 191,400 63,800 957,000 957,000 2.552,000 957,000 2,679,600 1,914,000 765,600 10,782,200	350,900 245,630 105,270
0002	2210801  2210802  2210900  2210904  2211100  2211101  2211102  2211103  2211200  2211201  2211320  2211320  2211320  2211320  2211399  2220100  3110700  3111000  3111001  3111002	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicle insurance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Fuel Oil and Lubricants Fuel Oil and Lubricants Other Operating Expenses Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly Other Operating Expenses (Council of Governors Activities, Intergovernmental, SEKEB, intra and intercounty activities) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses -Motor vehicle and cycles Purchase of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Total Recurrent Total SP Total Governor's Service Unit and Public Communication	290,000 203,000 87,000 174,000 174,000 174,000 870,000 870,000 1,450,000 1,450,000 580,000 580,000 1,450,000 1,460,000 1,460,000 1,460,000 1,460,000 1,460,000 1,460,000 1,460,000 1,460,000 1,860,000 1,860,000 1,860,000	319,000 223,300 95,700 446,600 191,400 191,400 63,800 957,000 957,000 2.552,000 957,000 2,679,600 1,914,000 765,600 10,782,200	350,900 245,630 105,270

2110200	Basic Wages - Temporary Employees	14,720,000	16,192,000	17,811,200
2110202	Casual Labour	14,720,000	16,192,000	17,811,200
2210100	Utilities Supplies and Services	87,000	95,700	105,270
2210101	Electricity	52,200	57,420	63,162
2210102	Water and sewerage charges	34,800	38,280	42,108
2210200	Communication, Supplies and Services	980,951	1,079,046	1,186,951
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	905,551	996,106	1,095,717
2210202	Internet Connections	58,000	63,800	70,180
2210303	Courier and Postal Services	17,400	19,140	21,054
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,177,267	11,194,993	12.314.493
2210000	(Decentralized units)	10,177,207	,,-,	,,,,,,
2210302	Accommodation - Domestic Travel ( To cater for Facilitation of Vas,		3,538,758	3,892,634
	Sub County Admns, DSCA, Ward Admns During Meetings )	3,217,053		
2210303	Daily Subsistence Allowance( VAs paid 5,000 each(247), Ward		7,592,435	8,351,679
	Admns 7,000 Each (40), DSCA 8,000(8), Sub-C.Admins 10,000(8))	6,902,214		
2210304	Sundry Items (e.g. airport tax, taxis, etc)	58,000	63,800	70,180
2210500	Printing, Advertising and Information Supplies and Services	556,800	612,480	673,728
2210502	Publishing and Printing Services	226,200	248,820	273,702
2210503	Subscriptions to Newspapers, Magazines and Periodicals	174,000	191,400	210,540
2210504	Advertising, Awareness and Publicity Campaigns	156,600	172,260	189,486
2210600	Rentals of Produced Assets	7,000,000	7,700,000	8,470,000
2210603	Rents and Rates - Non-Residential (To cater for VAs and Ward Admns	7,000,000	7,700,000	8,470,000
2210003	offices rent)	7,000,000	7,700,000	0,470,000
2210700	Training Expenses	1,450,000	1,595,000	1,754,500
2210701	Travel Allowance	290,000	319,000	350,900
2210702	Remuneration of Instructors and Contract Based Training Services	145,000	159,500	175,450
2210703	Production and Printing of Training Materials	145,000	159,500	175,450
2210704	Hire of Training Facilities and Equipment	145,000	159,500	175,450
2210710	Accommodation Allowance	580,000	638,000	701,800
2210711	Tuition Fees Allowance	145,000	159,500	175,450
2210800	Hospitality Supplies and Services	4,304,700	4,735,170	5,208,687
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	,,,,,,,,	542,300	596,530
2210001	Drinks	493,000	3 12,300	5,0,550
2210802	Boards, Committees, Conferences and Seminars - Ward Development		3,960,000	4,356,000
	Committee	3,600,000		
2210805	National Celebrations	174,000	191,400	210,540
2210807	Medals, Awards and Honors	37,700	41,470	45,617
2210900	Insurance Costs	1,740,000	1,914,000	2,105,400
2210903	Insurance for Plant and Machinery	1,160,000	1,276,000	1,403,600
2210904	Motor Vehicle Insurance	580,000	638,000	701,800
2211000	Specialised Materials and Supplies	1,189,290	1,308,219	1,439,041
2211011	Purchase/Production of Photographic and Audio-Visual Materials	23,316	25,648	28,212
2211016	Purchase of Uniforms and Clothing - ( For all Vas, Was, DSCAs,		1,276,000	1,403,600
2211021	SCAs, Directors and other DUSIR Staff )	1,160,000	6.571	7.220
2211031	Specialised Materials - Other	5,974	6,571	7,229
2211100 2211101	Office and General Supplies and Services	1,825,840	2,008,424	2,209,266
2211101	General Office Supplies (papers, pencils, forms, small office equipment	923,360	1,015,696	1,117,266
2211102	Supplies and Accessories for Computers and Printers	580,000	638,000	701,800
2211103	Sanitary and Cleaning Materials, Supplies and Services	322,480	354,728	390,201
2211200	Fuel Oil and Lubricants	6,000,000	6,600,000	7,260,000
2211201	Refined Fuels and Lubricants for Transport( To cater for 40	6,000,000	6,600,000	7,260,000
	Motorbikes for Ward Admns offices and 10 motor vehicles(HQ and	2,222,222	0,000,000	,,,,
	Sub-county))			
2211300	Other Operating Expenses	8,000,000	8,800,000	9,680,000
2211399	Other Operating Expenses-Other (Council of Governors Activities,		8,800,000	9,680,000
	Intergovernmental, SEKEB, intra and intercounty activities)-8M-			
	Contribution to SEKEB Secretariate contribution, 2M-COG Annual Contribution, 6M- Summit general assembly, Technical teams and			
	Governing Councils	8.000,000		
2220100		.,,	768.152	844,967
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	698,320	768,152	844,967
<b>2220100</b> 2220101		.,,	768,152 493,812	844,967 543,193
	Routine Maintenance - Vehicles and Other Transport Equipment	698,320		543,193
2220101	Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance Expenses - Motor Vehicles	<b>698,320</b> 448,920	493,812	
2220101 2220105	Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance Expenses - Motor Vehicles  Routine Maintenance - Vehicles	698,320 448,920 249,400	493,812 274,340	543,193 301,774 771,980
2220101 2220105 2220200	Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets	698,320 448,920 249,400 638,000	493,812 274,340 701,800	543,193 301,774 771,980 701,800
2220101 2220105 2220200 2220205	Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of Buildings and Stations Non-Residential	698,320 448,920 249,400 638,000 580,000	493,812 274,340 701,800 638,000	543,193 301,774
2220101 2220105 2220200 2220205 2220210	Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles  Routine Maintenance - Other Assets  Maintenance of Buildings and Stations Non-Residential  Maintenance of Computers, Software, and Networks	698,320 448,920 249,400 638,000 580,000 58,000	493,812 274,340 701,800 638,000	543,193 301,774 771,980 701,800
2220101 2220105 2220200 2220205 2220210 3110700	Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles  Routine Maintenance - Other Assets  Maintenance of Buildings and Stations Non-Residential  Maintenance of Computers, Software, and Networks  Purchase of Vehicles and Other Transport Equipment	698,320 448,920 249,400 638,000 580,000 58,000	493,812 274,340 701,800 638,000	543,193 301,774 771,980 701,800
2220101 2220105 2220200 2220205 2220210 3110700 3110701	Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles  Routine Maintenance - Other Assets  Maintenance of Buildings and Stations Non-Residential  Maintenance of Computers, Software, and Networks  Purchase of Vehicles and Other Transport Equipment  Purchase of Motor Vehicles (3 double cabins for SCAs)	698,320 448,920 249,400 638,000 580,000 	493,812 274,340 701,800 638,000 	543,193 301,774 771,980 701,800
2220101 2220105 2220200 2220205 2220210 3110700 3110701 3111000	Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles  Routine Maintenance - Other Assets  Maintenance of Buildings and Stations Non-Residential  Maintenance of Computers, Software, and Networks  Purchase of Vehicles and Other Transport Equipment  Purchase of Motor Vehicles (3 double cabins for SCAs)  Purchase of Office Furniture and General Equipment	698,320 448,920 249,400 638,000 580,000   1,160,000	493,812 274,340 701,800 638,000  1,276,000	543,193 301,774 771,980 701,800 70,180 - - 1,403,600 701,800
2220101 2220105 2220200 2220205 2220210 3110700 3111000 3111001	Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles  Routine Maintenance - Other Assets  Maintenance of Buildings and Stations Non-Residential  Maintenance of Computers, Software, and Networks  Purchase of Vehicles and Other Transport Equipment  Purchase of Motor Vehicles (3 double cabins for SCAs)  Purchase of Office Furniture and General Equipment  Purchase of Office Furniture and Fittings	698,320 448,920 249,400 638,000 580,000 58,000 - - 1,160,000 580,000	493,812 274,340 701,800 638,000  1,276,000 638,000	543,193 301,77 <sup>2</sup> 771,986 701,806 70,186 - - 1,403,606 701,806
2220101 2220105 2220200 2220205 2220210 3110700 3111000 3111001	Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets  Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Motor Vehicles (3 double cabins for SCAs) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment	698,320  448,920  249,400  638,000  580,000  -  1,160,000  580,000  580,000	493,812 274,340 701,800 638,000 63,800 - - 1,276,000 638,000 638,000	543,193 301,77 <sup>2</sup> 771,986 701,806 70,186 - - 1,403,606 701,806
2220101 2220105 2220200 2220205 2220210 3110700 3111000 3111001	Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets  Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Motor Vehicles (3 double cabins for SCAs) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment	698,320  448,920  249,400  638,000  580,000  -  1,160,000  580,000  580,000	493,812 274,340 701,800 638,000 63,800 - - 1,276,000 638,000 638,000	543,193 301,77 <sup>2</sup> 771,986 701,806 70,186 - - 1,403,606 701,806
2220101 2220105 2220200 2220205 2220210 3110700 3111000 3111001	Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles  Routine Maintenance - Other Assets  Maintenance of Buildings and Stations Non-Residential  Maintenance of Computers, Software, and Networks  Purchase of Vehicles and Other Transport Equipment  Purchase of Motor Vehicles (3 double cabins for SCAs)  Purchase of Office Furniture and General Equipment  Purchase of Office Furniture and Fittings  Purchase of Computers, Printers and other IT Equipment  Sub Total Recurrent	698,320  448,920  249,400  638,000  580,000  -  1,160,000  580,000  580,000	493,812 274,340 701,800 638,000 63,800 - - 1,276,000 638,000 638,000	543,193 301,774 771,980 701,800 70,1800 - - 1,403,600
2220101 2220105 2220200 2220205 2220210 3110700 3110701 3111000 3111001	Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles  Routine Maintenance - Other Assets  Maintenance of Buildings and Stations Non-Residential  Maintenance of Computers, Software, and Networks  Purchase of Vehicles and Other Transport Equipment  Purchase of Motor Vehicles (3 double cabins for SCAs)  Purchase of Office Furniture and General Equipment  Purchase of Office Furniture and Fittings  Purchase of Computers, Printers and other IT Equipment  Sub Total Recurrent  Development	698,320  448,920 249,400 638,000 580,000 58,000 1,160,000 580,000 580,000 60,528,168	493,812 274,340 701,800 638,000 63,800 - - 1,276,000 638,000 638,000 66,580,985 -	543,193 301,774 771,980 701,800 70,180 1,403,600 701,800 701,800 73,239,083
2220101 2220105 2220200 2220205 2220210 3110700 3110701 3111000 3111001 3111002	Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets  Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Motor Vehicles (3 double cabins for SCAs)  Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Sub Total Recurrent  Development Construction of Building Non-Residential Buildings (Offices, Schools, Hospitals)- Completion of 35 Ward offices	698,320  448,920 249,400 638,000 580,000 1,160,000 580,000 580,000 60,528,168	493,812 274,340 701,800 638,000 63,800 - - 1,276,000 638,000 638,000 66,580,985 - - 107,514,750	543,193 301,774 771,980 701,800 70,180 1,403,600 701,800 701,800 73,239,083 118,266,225
2220101 2220105 2220200 2220205 2220210 3110700 3110701 3111000 3111001 3111002	Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of Buildings and Stations Non-Residential Maintenance of Equipment Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Motor Vehicles (3 double cabins for SCAs) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Sub Total Recurrent  Development Construction of Building Non-Residential Buildings (Offices, Schools, Hospitals) - Completion of 35 Ward offices Construction of Buildings (Completion of construction of 5 Police	698,320  448,920 249,400 638,000 580,000 1,160,000 580,000 580,000 60,528,168	493,812 274,340 701,800 638,000 63,800 - - 1,276,000 638,000 638,000 66,580,985 - - 107,514,750	543,193 301,774 771,980 701,800 70,180 1,403,600 701,800 701,800 73,239,083 118,266,225
2220101 2220105 2220200 2220205 2220210 3110700 3110701 3111000 3111001 3111002	Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets  Maintenance of Buildings and Stations Non-Residential Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Motor Vehicles (3 double cabins for SCAs)  Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Sub Total Recurrent  Development Construction of Building Non-Residential Buildings (Offices, Schools, Hospitals)- Completion of 35 Ward offices	698,320  448,920 249,400 638,000 580,000 58,000 1,160,000 580,000 580,000 60,528,168	493,812 274,340 701,800 638,000 63,800 - - 1,276,000 638,000 638,000 66,580,985 - - 107,514,750 41,514,750	543,193 301,774 771,980 701,800 70,180 1,403,600 701,800 701,800 73,239,083

		3130101	Acquisition of Land-(For construction of Ward office-Kyangwithya East).	1,700,000	1,870,000	2,057,00
	<del>                                     </del>		Sub Total Developemt Total SP	99,440,682 159,968,850	109,384,750 175,965,735	120,323,22
	<del>                                     </del>		Total SP	159,968,850	175,965,735	193,562,30
0003		0706003710 P3: Devol	lution Services			
7003	01		Management of Devolution Affairs			
	-	2210100	Utilities Supplies and Services	87,000	95,700	105,27
		2210101	Electricity	52,200	57,420	63,16
		2210102	Water and sewerage charges	34,800	38,280	42,10
		2210200	Communication, Supplies and Services	638,407	702,247	772,47
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	614,800	676,280	743,90
		2210103	Courier and Postal Services	23,607	25,967	28,56
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,878,552	3,166,407	3,483,04
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	753,548	828,902	911,79
		2210302	Accommodation - Domestic Travel	580,000	638,000	701,80
		2210303	Daily Subsistence Allowance	580,000	638,000	701,80
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	965,004	1,061,504	1,167,65
		2210500	Printing , Advertising and Information Supplies and Services	5,953,700	6,549,070	7,203,97
		2210502	Publishing and Printing Services	95,700	105,270	115,79
	<u> </u>	2210503	Subscriptions to Newspapers, Magazines and Periodicals	58,000	63,800	70,18
		2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	5,800,000	6,380,000	7,018,00
		2210700	Training Expenses	1,363,000	1,499,300	1,649,23
		2210701	Travel Allowance	174,000	191,400	210,5
		2210703	Production and Printing of Training Materials	87,000	95,700	105,2
		2210704	Hire of Training Facilities and Equipment	116,000	127,600	140,3
		2210708	Trainer Allowance	116,000	127,600	140,3
		2210710	Accommodation Allowance	870,000	957,000	1,052,7
		2210800	Hospitality Supplies and Services	1,150,885	1,265,973	1,392,5
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and		365,574	402,1
	<u> </u>		Drinks	332,340		
	<u> </u>	2210802	Boards, Committees, Conferences and Seminars	581,817	639,998	703,99
	<u> </u>	2210805	National Celebrations	190,792	209,871	230,8
	<u> </u>	2210807	Medals, Awards and Honors	45,936	50,530	55,58
	<del>                                     </del>	2211000 2211011	Specialised Materials and Supplies  Purchase/Production of Photographic and Audio-Visual Materials	29,348	32,283 32,283	35,5 35,5
	<del>                                     </del>	2211011	Office and General Supplies and Services	29,348 <b>947,063</b>	1,041,770	1,145,94
	<del>                                     </del>	2211100	General Office Supplies (papers, pencils, forms, small office equipment	947,003	204,618	225,0
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	186,016	204,016	223,00
		2211102	Supplies and Accessories for Computers and Printers	558,047	613,852	675,2
		2211103	Sanitary and Cleaning Materials, Supplies and Services	203,000	223,300	245,63
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,767,294	1,944,023	2,138,42
	<del>                                     </del>	2220101	Maintenance Expenses - Motor Vehicles	992 647	972,012	1,069,2
		2220101	Routine Maintenance - Vehicles	883,647	972,012	1,069,2
		2220200	Routine Maintenance - Other Assets	883,647 <b>267,197</b>	293,916	323,3
	-	2220200	Maintenance of Office Furniture and Equipment	116,397	128,036	140,8
		2220205	Maintenance of Buildings and Stations Non-Residential	150,800	165,880	182,4
	-	3110700	Purchase of Vehicles and Other Transport Equipment	130,800	-	102,1
		3110701	Purchase of motor vehicle(Double Cabin for Directorate)	_	-	
		3110704	Purchase of motor cycles		-	
		3111400	Research, Feasibility Studies, Project Preparation and Design,	5,800,000	6,380,000	7,018,0
	-	3111401	Project Operationalization of Kitui County Alcoholic Drinks Control Act 2014		6,380,000	7,018,0
			(to cater for Liquor licencing board and sub-county committees)		2,22,300	.,,0
	<del> </del>	1	C.I.T. (.I.D	5,800,000	22.000.00	25.25
	<del>                                     </del>		Sub Total Recurrent  Total Pagestrolized Units Service Delivery Condination	20,882,445	22,970,689	25,267,7
	<del>                                     </del>		Total Decentralized Units Service Delivery Cordination	180,851,295 1,175,883,705	198,936,424	218,830,0
	<del>                                     </del>		Total Recurrent Total Development		1,293,472,075	1,422,819,2
	<del>                                     </del>	-	Total Development  Total Vote 3711	1 096 624 397	891,814,750	980,996,2
	₩		10tat vote 5/11	1,986,624,387	2,185,286,825	2,403,815,5
	+		+			
	+	VOTE 3728: OFFICE	OF THE DEPUTY GOVERNOR			
0001	<del>                                     </del>		dministration, Planning and Support Services			
0001	01		al Administration, Planning and Support Services		-	
	101	2110100 SP. 1.1 Genera	Basic Salaries - Permanent Employees	5,400,129	5,940,142	6,534,
	<b>†</b>	2110100	Basic Salaries - Termanent Employees  Basic Salaries - Civil Service	5,400,129	5,940,142	6,534,
	†	2110200	Basic Wages - Temporary Employees	200,000	220,000	242,0
	†	2110200	Casual labour and others	200,000	220,000	242,0
	<b>†</b>	2110300	Personal Allowance - Paid as Part of Salary	5,051,400	5,556,540	6,112,
	†	2110301	House Allowance	2,753,400	3,028,740	3,331,
	†	2110314	Transport Allowance	2,298,000	2,527,800	2,780,
	<b>†</b>	2120100	Employer Contributions to Compulsory National Social Security Sc	1,994,823	2,194,305	2,413,
	1	2120101	Employer Contributions to National Social Security Fund	31,200	34,320	37,
	†	2120103	Employer Contribution to Staff Pensions Scheme	1,963,623	2,159,985	2,375,
			* *			173,
		2210200	Communication, Supplies and Services	143,067	157,374	1/3,
		2210200 2210201	Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services	137,267	157,374	1/5,1

		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,641,676	4,005,844	4,406,428
1		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	333,203	366,523	403,176
		2210302	Accommodation - Domestic Travel	1,777,480	1,955,228	2,150,750
		2210303	Daily Subsistence Allowance	1,530,994	1,684,093	1,852,502
		2210400	Foreign Travel and Subsistence, and other transportation costs	754,000	829,400	912,340
		2210401	Travel Costs (airlines, bus, railway, etc.)	464,000	510,400	561,440
		2210402	Accommodation	174,000	191,400	210,540
		2210404	Sundry Items (e.g. airport tax, taxis, etc)	116,000	127,600	140,360
		<b>2210100</b> 2210101	Utilities Supplies and Services	104,400	114,840	126,324
		2210101	Electricity  Water and sewerage charges	58,000	63,800 51,040	70,180 56,144
		2210102	Printing , Advertising and Information Supplies and Services	46,400 <b>469,800</b>	516,780	568,458
		2210502	Publishing and Printing Services	116,000	127,600	140,360
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	87,000	95,700	105,270
		2210504	Advertising, Awareness and Publicity Campaigns	197,200	216,920	238,612
		2210505	Trade Shows and Exhibitions	69,600	76,560	84,216
		2210600	Rentals of Produced Assets		-	-
		2210604	Hire of Transport	-	=	-
		2210606	Hire of Equipment	-	-	-
		2210700	Training Expense (including capacity building) Locally	644,146	708,561	779,417
		2210701 2210710	Travel Allowance Accommodation Allowance	214,946	236,441 344,520	260,085 378,972
		2210715	Kenya School of Government	313,200	127,600	140,360
		2210713	Hospitality Supplies and Services	116,000 <b>437,221</b>	480,943	529,037
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and	431,221	363,657	400,023
			Drinks	330,598		·
		2210802	Boards, Committees, Conferences and Seminars	106,623	117,285	129,014
		2211000	Specialised Materials and Supplies	116,000	127,600	140,360
		2211016	Purchase of Uniforms and Clothing - Staff	116,000	127,600	140,360
		2211100	Office and General Supplies and Services	522,000	574,200	631,620
<del>                                     </del>		2211101 2211102	General Office Supplies (papers, pencils, forms, small office equipment,	290,000	319,000 191,400	350,900 210,540
<del> </del>		2211102	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	174,000	63,800	70,180
1		2211200	Fuel Oil and Lubricants	58,000 <b>870,000</b>	957,000	1,052,700
		2211201	Refined Fuels and Lubricants for Transport	870,000	957,000	1,052,700
		2211300	Other Operating Expenses	•	-	-
		2211301	Bank Service Commission and Charges	-	-	-
		2211311	Contracted Technical Services	Ē	-	-
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, g	600,326	660,359	726,395
		2220101	Maintenance Expenses - Motor Vehicles and cycles	600,326	660,359	726,395
ļ		2220200	Routine Maintenance - Other Assets	76,704	84,374	92,812
<u> </u>		2220210	Maintenance of Computers, Software, and Networks	76,704	84,374	92,812
i		3110700	Purchase of Vehicles and Other Transport Equipment	17,000,000	18,700,000	20,570,000
		2110701	Donald of Mater Validay (Official and for Denote Communication)			
		3110701	Purchase of Motor Vehicles (Official car for Deputy Governor @ 17M)	17,000,000	18,700,000	20,570,000
		3110701 3111000	Purchase of Motor Vehicles (Official car for Deputy Governor @ 17M)  Purchase of Office Furniture and General Equipment			
			17M)	17,000,000	18,700,000	20,570,000
		3111000	17M) Purchase of Office Furniture and General Equipment	17,000,000 638,000 348,000 290,000	18,700,000 701,800 382,800 319,000	20,570,000 771,980 421,080 350,900
		3111000 3111001 3111002 Recurrent	17M) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment	17,000,000 638,000 348,000 290,000 38,663,692	18,700,000 701,800 382,800 319,000 42,530,062	20,570,000 771,980 421,080 350,900 46,783,068
		3111000 3111001 3111002 Recurrent	17M) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings	17,000,000 638,000 348,000 290,000	18,700,000 701,800 382,800 319,000	20,570,000 771,980 421,080 350,900
		3111000 3111001 3111002 Recurrent Total P1 General Adm	17M) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment inistration, Planning and Support Services	17,000,000 638,000 348,000 290,000 38,663,692	18,700,000 701,800 382,800 319,000 42,530,062	20,570,000 771,980 421,080 350,900 46,783,068
		3111000 3111001 3111002 Recurrent Total P1 General Adm 1003023710 P. 2 Wildl	17M) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment inistration, Planning and Support Services  [fe Conservation and Security	17,000,000 638,000 348,000 290,000 38,663,692	18,700,000 701,800 382,800 319,000 42,530,062	20,570,000 771,980 421,080 350,900 46,783,068
	01	3111000 3111001 3111002 Recurrent Total P1 General Adm 1003023710 P. 2 Wildl	17M) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment inistration, Planning and Support Services  If Conservation and Security Idlife Conservation and Security	17,000,000 638,000 348,000 290,000 38,663,692 38,663,692	18,700,000 701,800 382,800 319,000 42,530,062 42,530,062	20,570,000  771,980 421,080 350,900 46,783,068 46,783,068
0002	01	3111000 3111001 3111002 Recurrent Total P1 General Adm 1003023710 P. 2 Wildl 1003023710 SP. 2.1 Wi	17M) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment inistration, Planning and Support Services  [fe Conservation and Security	17,000,000 638,000 348,000 290,000 38,663,692	18,700,000 701,800 382,800 319,000 42,530,062	20,570,000 771,980 421,080 350,900 46,783,068
0002	01	3111000 3111001 3111002 Recurrent Total P1 General Adm 1003023710 P. 2 Wildl 1003023710 SP. 2.1 Wildl	17M) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment inistration, Planning and Support Services  fee Conservation and Security Idlifee Conservation and Security Basic Salaries - Permanent Employees	17,000,000  638,000  348,000  290,000  38,663,692  38,663,692	18,700,000  701,800  382,800  319,000  42,530,062  42,530,062	20,570,000  771,980 421,080 330,900 46,783,068 46,783,068 20,253,701 20,253,701
0002	01	3111000 3111001 3111002 Recurrent Total P1 General Adm 1003023710 P. 2 Wildl 1003023710 SP, 2.1 Wi 2110100	17M) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment inistration, Planning and Support Services  ife Conservation and Security Idlife Conservation and Security Basic Salaries - Permanent Employees Basic Salaries - Civil Service	17,000,000  638,000  348,000  290,000  38,663,692  38,663,692  16,738,596	18,700,000  701,800 382,800 319,000 42,530,062 42,530,062	20,570,000  771,980 421,080 350,900 46,783,068 46,783,068 20,253,701
0002	01	3111000 3111001 3111002 Recurrent Total P1 General Adm 1003023710 P. 2 Wildl 1003023710 SP. 2.1 Wildl 2110100 2110100 2110100	17M) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment inistration, Planning and Support Services  Ife Conservation and Security Idlife Conservation and Security Basic Salaries - Permanent Employees Basic Salaries - Civil Service Personal Allowance - Paid as Part of Salary	17,000,000  638,000  348,000  290,000  38,663,692  38,663,692  16,738,596  16,738,596  4,602,000	18,700,000  701,800 382,800 319,000 42,530,062 42,530,062	20,570,000  771,980 421,080 350,900 46,783,068 46,783,068 20,253,701 20,253,701 5,568,420 3,375,900 2,192,520
0002	01	3111000 3111001 3111002 Recurrent Total P1 General Adm 1003023710 P. 2 Wildl 1003023710 SP. 2.1 Wildl 1010100 2110101 2110300 2110301 2110314 2120100	17M) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment inistration, Planning and Support Services  fee Conservation and Security Idilifee Conservation and Security Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Paid as Part of Salary House Allowance - Paid as Part of Salary House Allowance Transport Allowance Employer Contributions to Compulsory National Social Security Se	17,000,000  638,000 348,000 290,000 38,663,692 38,663,692  16,738,596 16,738,596 4,602,000 2,790,000 1,812,000 3,013,289	18,700,000  701,800 382,800 319,000 42,530,062 42,530,062	20,570,000  771,980 421,080 350,900 46,783,068 46,783,068 20,253,701 20,253,701 5,568,420 3,375,900 2,192,520 3,646,080
0002	01	3111000 3111001 3111002 Recurrent Total P1 General Adm 1003023710 P. 2 Wildl 1003023710 SP. 2.1 Wildl 1003023710 SP. 2.1 Wildl 2110100 2110101 2110300 2110301 2110301 2120100 2120101	17M) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment  inistration, Planning and Support Services  fee Conservation and Security  Idlifee Conservation and Security  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Personal Allowance - Paid as Part of Salary  House Allowance  Transport Allowance  Employer Contributions to Compulsory National Social Security Seemployer Contributions to National Social Security Fund	17,000,000  638,000 348,000 290,000 38,663,692 38,663,692  16,738,596 16,738,596 4,602,000 2,790,000 1,812,000 3,013,289 84,000	18,700,000  701,800 382,800 319,000 42,530,062 42,530,062	20,570,000  771,980 421,080 350,900 46,783,068 46,783,068 20,253,701 20,253,701 5,568,420 3,375,900 2,192,520 3,646,080 101,640
0002	01	3111000 3111001 3111002 Recurrent Total P1 General Adm 1003023710 P. 2 Wildl 1003023710 SP. 2.1 Wildl 101010 2110101 2110300 2110301 2110314 2120100 2120101 2120100	17M) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment  inistration, Planning and Support Services  ife Conservation and Security Idlife Conservation and Security Basic Salaries-Permanent Employees Basic Salaries- Civil Service Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Employer Contributions to Compulsory National Social Security Se Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme	17,000,000  638,000 348,000 290,000 38,663,692 38,663,692  16,738,596 16,738,596 4,602,000 2,790,000 1,812,000 3,013,289 84,000 2,929,289	18,700,000  701,800 382,800 319,000 42,530,062 42,530,062	20,570,000  771,980 421,080 330,900 46,783,068 46,783,068 20,253,701 20,253,701 20,253,701 5,568,420 3,375,900 2,192,520 3,646,080 101,640 3,544,440
0002	01	3111000 3111001 3111002 Recurrent Total PI General Adm 1003023710 P. 2 Wildl 1003023710 SP. 2.1 Wildl 101010 2110101 2110300 2110301 2110314 2120100 2120101 2120103 2220100	17M) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment inistration, Planning and Support Services  Ife Conservation and Security Idlife Conservation and Security Basic Salaries -Permanent Employees Basic Salaries -Civil Service Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Employer Contributions to Compulsory National Social Security Se Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Utilities Suppliers and Services	17,000,000  638,000 348,000 290,000 38,663,692 38,663,692  16,738,596 16,738,596 4,602,000 2,790,000 1,812,000 3,013,289 84,000 2,929,289 40,600	18,700,000  701,800 382,800 319,000 42,530,062 42,530,062	20,570,000  771,980 421,080 330,900 46,783,068 46,783,068 20,253,701 20,253,701 5,568,420 3,375,900 2,192,520 3,646,080 101,640 3,544,440 49,126
0002	01	3111000 3111001 3111002 Recurrent Total P1 General Adm 1003023710 P. 2 Wildl 1003023710 SP. 2.1 Wildl 1010102 1110101 2110300 2110301 2110314 2120100 2120101 2120103 2210100 2210100	17M) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment  inistration, Planning and Support Services  Ife Conservation and Security Idlife Conservation and Security Basic Salaries -Permanent Employees Basic Salaries -Permanent Employees Basic Salaries -Permanent Employees Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Employer Contributions to Compulsory National Social Security Se Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Utilities Suppliers and Services Electricity	17,000,000  638,000 348,000 290,000 38,663,692 38,663,692  16,738,596 16,738,596 4,602,000 2,790,000 1,812,000 3,013,289 84,000 2,929,289 40,600 29,000	18,700,000  701,800 382,800 319,000 42,530,062 42,530,062	20,570,000  771,980 421,080 330,900 46,783,068 46,783,068 20,253,701 20,253,701 5,568,420 3,375,900 2,192,520 3,646,080 101,640 3,544,440 49,126 35,090
0002	01	3111000 3111001 3111002 Recurrent Total P1 General Adm 1003023710 P. 2 Wildl 1003023710 SP. 2.1 Wi 2110100 2110101 2110300 2110301 2110314 2120100 2120103 22210100 2210101 2210101	17M) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment  inistration, Planning and Support Services  Ife Conservation and Security Idlife Conservation and Security Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Civil Service Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Employer Contributions to Compulsory National Social Security Se Employer Contribution to Staff Pensions Scheme Utilities Suppliers and Services Electricity Water and sewerage charges	17,000,000  638,000 348,000 290,000 38,663,692 38,663,692  16,738,596 16,738,596 4,602,000 2,790,000 1,812,000 3,013,289 84,000 2,929,289 40,600 229,000 11,600	18,700,000  701,800 382,800 319,000 42,530,062 42,530,062	20,570,000  771,980 421,080 350,900 46,783,068 46,783,068 20,253,701 20,253,701 5,568,420 3,375,900 2,192,520 3,646,080 101,644 49,126 35,090 14,036
0002	01	3111000 3111001 3111002 Recurrent Total P1 General Adm 1003023710 P. 2 Wildl 1003023710 SP. 2.1 Wildl 1003023710 SP. 2.1 Wildl 2110100 2110101 2110300 2110301 2110314 2120100 2120101 2120103 2210100 2210101 2210102 2210102	17M) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment  inistration, Planning and Support Services  fee Conservation and Security  Idlifee Conservation and Security  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Personal Allowance - Paid as Part of Salary  House Allowance  Transport Allowance  Employer Contributions to Compulsory National Social Security Seemployer Contributions to National Social Security Fund  Employer Contributions to National Social Security Fund  Employer Contributions to Staff Pensions Scheme  Utilities Suppliers and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services	17,000,000  638,000 348,000 290,000 38,663,692 38,663,692  16,738,596 16,738,596 4,602,000 2,790,000 1,812,000 3,013,289 84,000 2,929,289 40,600 29,000 11,600 87,000	18,700,000  701,800 382,800 319,000 42,530,062 42,530,062	20,570,000  771,980 421,080 350,900 46,783,068 46,783,068 20,253,701 20,253,701 5,568,420 3,375,900 2,192,520 3,646,080 101,640 3,544,440 49,126 35,090 14,036
0002	01	3111000 3111001 3111002 Recurrent Total P1 General Adm 1003023710 P. 2 Wildl 1003023710 SP. 2.1 Wi 2110100 2110101 2110300 2110301 2110314 2120100 2120103 22210100 2210101 2210101	17M) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment  inistration, Planning and Support Services  Ife Conservation and Security Idlife Conservation and Security Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Civil Service Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Employer Contributions to Compulsory National Social Security Se Employer Contribution to Staff Pensions Scheme Utilities Suppliers and Services Electricity Water and sewerage charges	17,000,000  638,000 348,000 290,000 38,663,692 38,663,692  16,738,596 16,738,596 4,602,000 2,790,000 1,812,000 3,013,289 84,000 2,929,289 40,600 229,000 11,600	18,700,000  701,800 382,800 319,000 42,530,062 42,530,062	20,570,000  771,980 421,080 350,900 46,783,068 46,783,068 20,253,701 20,253,701 20,253,701 5,568,42C 3,375,900 2,192,52C 3,646,08C 101,64C 3,544,44C 49,12C 35,090 14,03C 105,27C 105,27C
0002	01	3111000 3111001 3111002 Recurrent Total P1 General Adm 1003023710 P. 2 Wildl 1003023710 SP. 2.1 Wi 2110100 2110300 2110301 2110301 2110314 2120100 2120101 2120103 2210100 2210101 2210102 2210102 2210200 2210200	17M) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment  inistration, Planning and Support Services  fee Conservation and Security  Idlifee Conservation and Security  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Personal Allowance - Paid as Part of Salary  House Allowance  Transport Allowance  Employer Contributions to Compulsory National Social Security Sc  Employer Contributions to National Social Security Fund  Employer Contribution to Staff Pensions Scheme  Utilities Suppliers and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services	17,000,000  638,000 348,000 290,000 38,663,692 38,663,692  16,738,596 16,738,596 4,602,000 2,790,000 1,812,000 3,013,289 84,000 2,929,289 40,600 29,000 11,600 87,000 87,000	18,700,000  701,800 382,800 319,000 42,530,062 42,530,062	20,570,000  771,980 421,080 350,900 46,783,068 46,783,068 46,783,068 20,253,701 20,253,701 20,253,701 5,568,420 3,375,900 2,192,520 3,646,080 101,640 3,544,440 49,126 35,090 14,036 105,270 105,270 3,087,920 3,087,920
0002	01	3111000 3111001 3111002 Recurrent Total PI General Adm 1003023710 SP. 2.1 Widl 1003023710 SP. 2.1 Widl 101010 2110101 2110300 2110301 2110314 2120100 2120101 2120103 2210100 2210101 2210100 2210101 2210102 2210200 2210201	17M) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment  inistration, Planning and Support Services  ife Conservation and Security Idlife Conservation and Security Basic Salaries-Permanent Employees Basic Salaries- Civil Service Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Employer Contributions to Compulsory National Social Security Semployer Contributions to National Social Security Fund Employer Contributions to National Social Security Fund Employer Contributions to Staff Pensions Scheme Utilities Suppliers and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs	17,000,000  638,000 348,000 290,000 38,663,692 38,663,692  16,738,596 16,738,596 4,602,000 2,790,000 1,812,000 3,013,289 84,000 2,929,289 40,600 29,000 11,600 87,000 87,000 87,000 2,552,000	18,700,000  701,800 382,800 319,000 42,530,062 42,530,062	20,570,000  771,980 421,080 330,900 46,783,068 46,783,068 46,783,068 20,253,701 20,253,701 5,568,420 3,375,900 2,192,520 3,646,080 101,640 49,126 35,090 11,036 105,270 105,270 3,087,920 1,263,240
0002	01	3111000 3111001 3111002 Recurrent Total PI General Adm 1003023710 P. 2 Wildl 1003023710 SP. 2.1 Wildl 1003023710 SP. 2.1 Wildl 101010 2110101 2110301 2110301 2110314 2120100 2120101 2120103 2210100 2210101 2210102 2210200 2210200 2210300 2210300	17M) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment inistration, Planning and Support Services  Ife Conservation and Security Idlife Conservation and Security Basic Salaries - Permanent Employees Basic Salaries - Civil Service Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Employer Contributions to Compulsory National Social Security Se Employer Contribution to Staff Pensions Scheme Utilities Suppliers and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Accommodation - Domestic Travel	17,000,000  638,000 348,000 290,000 38,663,692  38,663,692  16,738,596 16,738,596 4,602,000 2,790,000 1,812,000 3,013,289 84,000 2,929,289 40,600 29,000 11,600 87,000 87,000 87,000 1,044,000	18,700,000  701,800 382,800 319,000 42,530,062 42,530,062	20,570,000  771,980 421,080 350,900 46,783,068 46,783,068 20,253,701 20,253,701 5,568,420 3,375,900 2,192,520 3,646,080 101,644 49,126 35,090 14,036
0002	01	3111000 3111001 3111002 Recurrent Total P1 General Adm 1003023710 SP. 2.1 Will 1003023710 SP. 2.1 Will 110100 2110101 2110300 2110301 2110314 2120100 2120101 2120103 2210100 2210101 2210102 2210200 2210200 2210200 2210300 2210300 2210302 2210303 2210310 2210700	17M) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment  inistration, Planning and Support Services  fee Conservation and Security  Idlifee Conservation and Security  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Personal Allowance - Paid as Part of Salary  House Allowance  Transport Allowance  Employer Contributions to Compulsory National Social Security Social Security Fund  Employer Contributions to National Social Security Fund  Employer Contribution to Staff Pensions Scheme  Utilities Suppliers and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs  Accommodation - Domestic Travel  Daily Subsistence Allowance  Frield Operational Allowance  Training Expenses	17,000,000  638,000 348,000 290,000 38,663,692 38,663,692  16,738,596 16,738,596 4,602,000 2,790,000 1,812,000 3,013,289 84,000 2,929,289 40,600 29,000 11,600 87,000 87,000 2,552,000 1,044,000 696,000	18,700,000  701,800 382,800 319,000 42,530,062 42,530,062	20,570,000  771,980 421,080 350,900 46,783,068 46,783,068 46,783,701 20,253,701 20,253,701 5,568,420 3,375,900 2,192,520 3,646,080 101,640 3,544,444 49,126 35,090 14,036 105,270 105,270 3,087,920 1,263,240 842,166 982,520 1,936,968
0002	01	3111000 3111001 3111002 Recurrent Total P1 General Adm 1003023710 P. 2 Wildl 1003023710 SP. 2.1 Wi 2110100 2110101 2110300 2110301 2120101 2120103 2210100 2210101 2210102 2210200 2210200 2210200 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210700	17M) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment  inistration, Planning and Support Services  life Conservation and Security  Idlife Conservation and Security  Basic Salaries -Permanent Employees  Basic Salaries -Civil Service Personal Allowance - Paid as Part of Salary  House Allowance  Transport Allowance  Employer Contributions to Compulsory National Social Security Sc  Employer Contributions to National Social Security Fund  Employer Contribution to Staff Pensions Scheme  Utilities Suppliers and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs  Accommodation - Domestic Travel  Daily Subsistence Allowance  Field Operational Allowance  Training Expenses  Remuneration of Instructors and Contract based Training Services	17,000,000  638,000 348,000 290,000 38,663,692 38,663,692  16,738,596 16,738,596 4,602,000 2,790,000 1,812,000 3,013,289 84,000 2,929,289 40,600 29,000 11,600 87,000 37,000 2,552,000 1,044,000 696,000 812,000	18,700,000  701,800 382,800 319,000 42,530,062 42,530,062	20,570,000  771,980 421,080 350,900 46,783,068 46,783,068 46,783,068 20,253,701 20,253,701 20,253,701 5,568,42C 3,375,900 2,192,52C 3,646,08C 101,64C 35,44,44C 49,12C 35,090 14,036 105,27C 105,27C 3,087,92C 1,263,24C 842,16C 982,52C 1,936,968
0002	01	3111000 3111001 3111002 Recurrent Total PI General Adm 1003023710 P. 2 Wildl 1003023710 SP. 2.1 Wi 2110100 2110101 2110301 2110314 2120100 2120101 2120103 2210100 2210101 2210102 2210200 2210200 2210302 2210302 2210303 2210303 2210700 2210700 2210700	17M) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment  inistration, Planning and Support Services  ife Conservation and Security Idlife Conservation and Security Basic Salaries-Permanent Employees Basic Salaries- Civil Service Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Employer Contributions to Compulsory National Social Security Semployer Contributions to National Social Security Fund Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Utilities Suppliers and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Training Expenses Remuneration of Instructors and Contract based Training Services Kenya School of Government	17,000,000  638,000 348,000 290,000 38,663,692 38,663,692  16,738,596 16,738,596 4,602,000 2,790,000 1,812,000 3,013,289 84,000 2,929,289 40,600 29,000 11,600 87,000 87,000 1,044,000 696,000 812,000 1,600,800 203,000 1,600,800 203,000 121,800	18,700,000  701,800 382,800 319,000 42,530,062 42,530,062	20,570,000  771,980 421,080 350,900 46,783,068 46,783,068 46,783,068 20,253,701 20,253,701 20,253,701 5,568,420 3,375,900 21,192,520 3,646,080 101,640 3,544,440 49,120 35,090 14,036 105,270 105,270 105,270 3,087,920 1,263,244 842,160 982,520 1,936,966 245,630 147,378
0002	01	3111000 3111001 3111002 Recurrent Total PI General Adm 1003023710 P. 2 Wildl 1003023710 SP. 2.1 Wi 2110100 2110101 2110301 2110301 2110314 2120100 2120101 2120103 2210100 2210101 2210102 2210200 2210201 2210300 2210300 2210300 2210301 2210300 2210300 2210300 2210700 2210700 2210700 2210700 2210700	17M) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment  inistration, Planning and Support Services  Ife Conservation and Security Idilife Conservation and Security Basic Salaries - Permanent Employees Basic Salaries - Civil Service Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Employer Contributions to Compulsory National Social Security Se Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Utilities Suppliers and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Field Operational Allowance Training Expenses Remuneration of Instructors and Contract based Training Services Kenya School of Government Training Expenses - Other (Training of Rangers and Game Scouts)	17,000,000  638,000 348,000 290,000 38,663,692 38,663,692  16,738,596 16,738,596 4,602,000 2,790,000 1,812,000 2,929,289 40,600 29,000 11,600 87,000 87,000 1,044,000 696,000 812,000 1,600,800 203,000 121,800 1,276,000	18,700,000  701,800 382,800 319,000 42,530,062 42,530,062	20,570,000 771,980 421,080 350,900 46,783,068 46,783,068 46,783,068 20,253,701 20,253,701 5,568,420 3,375,900 2,192,520 3,646,080 101,644 49,120 35,090 14,036 105,270 3,087,920 1,263,240 842,160 982,520 1,936,968 245,630 147,378
0002	01	3111000 3111001 3111002 Recurrent Total P1 General Adm 1003023710 P. 2 Wildl 1003023710 SP. 2.1 Wildl 1003023710 SP. 2.1 Wildl 2110100 2110101 2110300 2110314 2120100 2120101 2120102 2210100 2210101 2210102 2210200 2210201 2210303 2210300 2210303 22103700 2210700 2210702 2210702 2210702 2210709 2210799 2210800	17M) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment  inistration, Planning and Support Services  fee Conservation and Security  Idlifee Conservation and Security  Basic Salaries -Permanent Employees  Basic Salaries -Permanent Employees  Basic Salaries -Civil Service  Personal Allowance - Paid as Part of Salary  House Allowance  Transport Allowance  Transport Allowance  Employer Contributions to Compulsory National Social Security See Employer Contributions to National Social Security Fund  Employer Contribution to Staff Pensions Scheme  Utilities Suppliers and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs Accommodation - Domestic Travel  Daily Subsistence Allowance  Field Operational Allowance  Training Expenses  Remuneration of Instructors and Contract based Training Services  Kenya School of Government  Training Expenses - Other (Training of Rangers and Game Scouts)  Hospitality Supplies and Services	17,000,000  638,000 348,000 290,000 38,663,692 38,663,692  16,738,596 16,738,596 4,602,000 2,790,000 1,812,000 3,013,289 84,000 2,929,289 40,600 29,000 11,600 87,000 87,000 1,044,000 696,000 812,000 1,600,800 203,000 121,800 1,276,000 121,800 1,276,000 612,480	18,700,000  701,800 382,800 319,000 42,530,062 42,530,062	20,570,000 771,980 421,080 350,900 46,783,068 46,783,068 20,253,701 20,253,701 5,568,420 3,375,900 2,192,520 3,646,080 101,640 49,126 35,090 14,036 105,277 105,277 105,277 105,270 1,263,240 842,160 982,520 1,936,968 245,630 147,378 1,543,966
0002	01	3111000 3111001 3111002 Recurrent Total P1 General Adm 1003023710 P. 2 Wildl 1003023710 SP. 2.1 Wildl 1003023710 SP. 2.1 Wildl 1003023710 SP. 2.1 Wildl 2110100 2110101 2110300 2120101 2120103 2210100 2210101 2210102 2210200 2210201 2210300 2210300 2210300 2210300 2210300 2210300 2210700 2210702 2210702 2210702 2210702 2210709 2210800 2210800	17M) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment  mistration, Planning and Support Services  fee Conservation and Security  Idlifee Conservation and Security  Basic Salaries - Permanent Employees  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Personal Allowance - Paid as Part of Salary  House Allowance  Transport Allowance  Employer Contributions to Compulsory National Social Security Seemployer Contributions to National Social Security Fund  Employer Contributions to National Social Security Fund  Employer Contributions to National Social Security Fund  Employer Contribution to Staff Pensions Scheme  Utilities Suppliers and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs  Accommodation - Domestic Travel  Daily Subsistence Allowance  Field Operational Allowance  Training Expenses  Remueration of Instructors and Contract based Training Services  Kenya School of Government  Training Expenses - Other (Training of Rangers and Game Scouts)  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks	17,000,000  638,000 348,000 290,000 38,663,692 38,663,692  16,738,596 16,738,596 4,602,000 2,790,000 1,812,000 3,013,289 84,000 2,929,289 40,600 29,000 11,600 87,000 2,552,000 1,044,000 696,000 812,000 1,600,800 203,000 121,800 1,276,000 612,480 261,000	18,700,000  701,800 382,800 319,000 42,530,062 42,530,062	20,570,000  771,980 421,080 350,900 46,783,068 46,783,068 46,783,701 20,253,701 20,253,701 5,568,420 3,375,900 2,192,520 3,646,080 101,640 3,544,440 49,126 35,090 14,036 105,270 105,270 105,270 105,270 1,263,240 842,160 982,520 1,936,968 245,630 147,378 1,543,960 741,101 315,810
0002	01	3111000 3111001 3111002 Recurrent Total P1 General Adm 1003023710 P. 2 Wildl 1003023710 SP. 2.1 Wi 2110100 2110300 2110301 2110314 2120100 2120101 2120103 2210100 2210101 2210300 2210201 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210702 2210702 2210702 2210702 2210709 2210800 2210800 2210800	17M) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment  inistration, Planning and Support Services  fee Conservation and Security  Idlife Conservation and Security  Basic Salaries -Permanent Employees  Basic Salaries -Civil Service  Personal Allowance - Paid as Part of Salary  House Allowance  Transport Allowance  Employer Contributions to Compulsory National Social Security So  Employer Contributions to National Social Security Fund  Employer Contributions to National Social Security Fund  Employer Contribution to Staff Pensions Scheme  Utilities Suppliers and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs  Accommodation - Domestic Travel  Daily Subsistence Allowance  Field Operational Allowance  Training Expenses  Remueration of Instructors and Contract based Training Services  Kenya School of Government  Training Expenses - Other (Training of Rangers and Game Scouts)  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars	17,000,000  638,000 348,000 290,000 38,663,692 38,663,692 38,663,692  16,738,596 4,602,000 2,790,000 1,812,000 3,013,289 84,000 29,900 11,600 87,000 87,000 2,552,000 1,044,000 696,000 812,000 1,600,800 203,000 12,800 1,276,000 612,480 261,000 90,480	18,700,000  701,800 382,800 319,000 42,530,062 42,530,062	20,570,000  771,980 421,080 350,900 46,783,068 46,783,068 46,783,068 20,253,701 20,253,701 5,568,420 3,3,75,900 2,192,520 3,646,080 101,640 3,544,444 49,126 35,090 14,036 105,270 105,270 3,087,920 1,263,240 842,160 982,520 1,936,968 245,630 147,378 1,543,960 741,101 315,810
0002	01	3111000 3111001 3111002 Recurrent Total P1 General Adm 1003023710 SP. 2.1 Widl 1003023710 SP. 2.1 Widl 1003023710 SP. 2.1 Widl 101010 2110101 2110300 2110301 2120100 2120101 2120103 2210100 2210101 2210102 2210200 2210200 2210201 2210302 2210300 2210302 2210300 2210702 2210705 2210700 2210700 2210709 2210709 2210800 2210800 2210800 2210802 2210802	17M) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment  inistration, Planning and Support Services  ife Conservation and Security  Idlife Conservation and Security  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Personal Allowance - Paid as Part of Salary  House Allowance  Transport Allowance  Employer Contributions to Compulsory National Social Security So  Employer Contributions to National Social Security Fund  Employer Contribution to Staff Pensions Scheme  Utilities Suppliers and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expenses  Remuneration of Instructors and Contract based Training Services  Kenya School of Government  Training Expenses - Other (Training of Rangers and Game Scouts)  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  National Celebrations (World Wildlife Day)	17,000,000  638,000 348,000 290,000 38,663,692 38,663,692 38,663,692  16,738,596 16,738,596 4,602,000 2,790,000 1,812,000 3,013,289 84,000 29,900 11,600 87,000 87,000 1,044,000 696,000 1,044,000 696,000 1,600,800 203,000 121,800 1,276,000 612,480 261,000 90,480	18,700,000  701,800 382,800 319,000 42,530,062 42,530,062  18,412,456 18,412,456 18,412,456 5,062,200 3,069,000 1,993,200 3,314,618 92,400 3,222,218 44,660 31,900 12,760 95,700 95,700 2,807,200 1,148,400 765,600 893,200 1,760,880 223,300 1,760,880 223,300 1,403,600 673,728 287,100 99,528 287,100	20,570,000  771,980 421,080 350,900 46,783,068 46,783,068 46,783,068 20,253,701 20,253,701 5,568,420 3,375,900 2,192,520 3,646,080 101,640 3,544,440 49,126 35,090 14,036 105,270 105,270 3,087,920 1,263,240 842,160 982,520 1,936,968 245,630 147,378 1,543,960 741,101 315,810
0002	01	3111000 3111001 3111002 Recurrent Total P1 General Adm 1003023710 P. 2 Wildl 1003023710 SP. 2.1 Wi 2110100 2110300 2110301 2110314 2120100 2120101 2120103 2210100 2210101 2210300 2210201 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210702 2210702 2210702 2210702 2210709 2210800 2210800 2210800	17M) Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment  inistration, Planning and Support Services  fee Conservation and Security  Idlife Conservation and Security  Basic Salaries -Permanent Employees  Basic Salaries -Civil Service  Personal Allowance - Paid as Part of Salary  House Allowance  Transport Allowance  Employer Contributions to Compulsory National Social Security So  Employer Contributions to National Social Security Fund  Employer Contributions to National Social Security Fund  Employer Contribution to Staff Pensions Scheme  Utilities Suppliers and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs  Accommodation - Domestic Travel  Daily Subsistence Allowance  Field Operational Allowance  Training Expenses  Remueration of Instructors and Contract based Training Services  Kenya School of Government  Training Expenses - Other (Training of Rangers and Game Scouts)  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars	17,000,000  638,000 348,000 290,000 38,663,692 38,663,692 38,663,692  16,738,596 4,602,000 2,790,000 1,812,000 3,013,289 84,000 29,900 11,600 87,000 87,000 2,552,000 1,044,000 696,000 812,000 1,600,800 203,000 12,800 1,276,000 612,480 261,000 90,480	18,700,000  701,800 382,800 319,000 42,530,062 42,530,062	20,570,000  771,980 421,080 350,900 46,783,068 46,783,068 46,783,068 20,253,701 20,253,701 5,568,420 3,3,75,900 2,192,520 3,646,080 101,640 3,544,444 49,126 35,090 14,036 105,270 105,270 3,087,920 1,263,240 842,160 982,520 1,936,968 245,630 147,378 1,543,960 741,101 315,810

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	2211101	General Office Supplies (papers, pencils, forms, small office equipment,	116,000	127,600	140,360
	2211102	Supplies and Accessories for computers and printers	203,000	223,300	245,630
	2211200	Fuel Oil and Lubricants	174,000	191,400	210,540
	2211201	Refined Fuels and Lubricants for Transport	174,000	191,400	210,540
	2211300	Other Operating Expenses	290,000	319,000	350,900
	2211313	Security Operations	290,000	319,000	350,900
	2211399	Other Operating Expenses -(Provision of Rations for Rangers)	-	-	-
	3111000	Purchase of office furniture and general equipment	290,000	319,000	350,900
	3111001	Office furniture and fittings (Masyungwa, Mutomo, and Kanyonyoo Off	290,000	319,000	350,900
		Recurrent	31,189,765	34,308,742	37,739,616
				-	=
		Development vote		-	-
	3110504	Other Infrastructure and Civil Works(Establishment of reserve boundary, preparation of architectural designs and Bills of Quantities for Tulima Gate in SKNR)	1,000,000	1,100,000	1,210,000
	3110504	Other Infrastructure and Civil Works (Drilling of borehole at Kaningo HQs, Clearance of 75KM cutline(Wikithuki-Mitamisyi) Establishment of security base at Masyungwa/Mandongoi Renovation of George Adamson picnic site, Opening up of Ikime campsite, renovation of Masyungwa Gate; Community sensitization and awareness creation on human – wildlife conflict and tourism benefits	7,700,000	8,470,000	9,317,000
	3110599	Other Infrastructure and Civil Works (Establishment of a ranger's base at Kalalani Primary to a County/KWS Rangers camp (For posting once the rangers are trained), Drilling of a borehole at Kalalani base)	6,000,000	6,600,000	7,260,000
	3110504	Other Infrastructure and Civil Works (Establishment of Kanyonyoo community wildlife conservancy with Grading and opening up of access and feeder road, Development of county conservancies bill and Training of Rangers / Wardens)	2,000,000	2,200,000	2,420,000
	3111401	Prefeasibility, feasibility and Appraisal studies (Marking up and beaconi	-	-	-
		Total Development	16,700,000	18,370,000	20,207,000
		Total for SP. 2.1 Wildlife Conservation and Security	47,889,765	52,678,742	57,946,616
				e :	=
				-	-
	0305003710 P 3	Tourism Development and Promotion		-	-
	01 0305013710 SP3	1 Tourism promotion and Marketing		-	-
	2110100	Basic Salaries Permanent Employee	34,258,416	37,684,257	41,452,683
0002	2110101	Basic Salary-Civil Service	34,258,416	37,684,257	41,452,683
	2110300	Personal Allowance - Paid as Part of Salary	1,392,000	1,531,200	1,684,320
	2110301	House Allowance	840,000	924,000	1,016,400
	2110314	Transport Allowance	552,000	607,200	667,920
	2120100	Employer Contributions to Compulsory National Social Security Sc	905,792	996,371	1,096,008
	2120101	Employer Contributions to National Social Security Fund	26,400	29,040	31,944
	2120103	Employer Contribution to Staff Pensions Scheme	879,392	967,331	1,064,064
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	626,400	689,040	757,944
	2210302	Accommodation - Domestic Travel	232,000	255,200	280,720
	2210303	Daily Subsistence Allowance	394,400	433,840	477,224
	2210500	Printing , Advertising and Information Supplies and Services	1,090,400	1,199,440	1,319,384
	2210502	Publishing and Printing Services	46,400	51,040	56,144
	2210504	Advertising, Awareness and Publicity Campaigns (Tourism Promotion a	522,000	574,200	631,620
	2210505	Trade Shows and Exhibitions (Tourism investment and hospitality works			
	2210599		464,000	510,400	561,440
	2210800	Printing, Advertising - Other	464,000 58,000	510,400 63,800	561,440 70,180
	2210000	Printing, Advertising - Other Hospitality Supplies and Services	58,000 1,061,400		
	2210800	-	58,000 <b>1,061,400</b>	63,800	70,180
		Hospitality Supplies and Services	58,000 1,061,400 290,000	63,800 1,167,540	70,180 1,284,294
	2210801	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drink	58,000 1,061,400 290,000 464,000	63,800 1,167,540 319,000	70,180 1,284,294 350,900
	2210801 2210802	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drink Boards, Committees, Conferences and Seminars	58,000 1,061,400 290,000 464,000 203,000	63,800 1,167,540 319,000 510,400	70,180 1,284,294 350,900 561,440
	2210801 2210802 2210805	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drink Boards, Committees, Conferences and Seminars  National Celebrations (World Tourism Day)	58,000 1,061,400 290,000 464,000	63,800 1,167,540 319,000 510,400 223,300	70,180 1,284,294 350,900 561,440 245,630 126,324
	2210801 2210802 2210805	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drink Boards, Committees, Conferences and Seminars  National Celebrations (World Tourism Day)  Hospitality Supplies - other	58,000 1,061,400 290,000 464,000 203,000 104,400	63,800 1,167,540 319,000 510,400 223,300 114,840	70,180 1,284,294 350,900 561,440 245,630 126,324
	2210801 2210802 2210805	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drink Boards, Committees, Conferences and Seminars National Celebrations (World Tourism Day) Hospitality Supplies - other  Total Recurrent	58,000 1,061,400 290,000 464,000 203,000 104,400	63,800 1,167,540 319,000 510,400 223,300 114,840	70,180 1,284,294 350,900 561,440 245,630 126,324
	2210801 2210802 2210805	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drink Boards, Committees, Conferences and Seminars  National Celebrations (World Tourism Day) Hospitality Supplies - other  Total Recurrent  Development vote  Research Allowance (Development of Tourism support infrastructure and Promotions: Museve Shrines; Mumoni and Mutitu hills IBA centres)	58,000 1,061,400 290,000 464,000 203,000 104,400 39,334,407 3,000,000	63,800 1,167,540 319,000 510,400 223,300 114,840 43,267,848 - 3,300,000	70,180 1,284,294 350,900 561,440 245,630 126,324 47,594,633 - 3,630,000
	2210801 2210802 2210805 2210899	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drink Boards, Committees, Conferences and Seminars National Celebrations (World Tourism Day) Hospitality Supplies - other  Total Recurrent  Development vote Research Allowance (Development of Tourism support infrastructure and Promotions: Museve Shrines; Mumoni and Mutitu hills IBA centres)  Total Development	58,000 1,061,400 290,000 464,000 203,000 104,400 39,334,407 3,000,000	63,800 1,167,540 319,000 510,400 223,300 1114,840 43,267,848 - - 3,300,000	70,180 1,284,294 330,900 561,440 245,630 126,324 47,594,633 3,630,000
	2210801 2210802 2210805 2210899	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drink Boards, Committees, Conferences and Seminars  National Celebrations (World Tourism Day) Hospitality Supplies - other  Total Recurrent  Development vote  Research Allowance (Development of Tourism support infrastructure and Promotions: Museve Shrines; Mumoni and Mutitu hills IBA centres)	58,000 1,061,400 290,000 464,000 203,000 104,400 39,334,407 3,000,000	63,800 1,167,540 319,000 510,400 223,300 114,840 43,267,848 - 3,300,000	70,180 1,284,294 350,900 561,440 245,630
	2210801 2210802 2210805 2210899	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drink Boards, Committees, Conferences and Seminars National Celebrations (World Tourism Day) Hospitality Supplies - other  Total Recurrent  Development vote Research Allowance (Development of Tourism support infrastructure and Promotions: Museve Shrines; Mumoni and Mutitu hills IBA centres)  Total Development	58,000 1,061,400 290,000 464,000 203,000 104,400 39,334,407 3,000,000	63,800 1,167,540 319,000 510,400 223,300 1114,840 43,267,848 - - 3,300,000	70,180 1,284,294 330,900 561,440 245,630 126,324 47,594,633 3,630,000
	2210801 2210802 2210805 2210899 3111404	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drink Boards, Committees, Conferences and Seminars National Celebrations (World Tourism Day) Hospitality Supplies - other Total Recurrent  Development vote Research Allowance (Development of Tourism support infrastructure and Promotions: Museve Shrines; Mumoni and Mutitu hills IBA centres) Total Development Total SP 3.1 Tourism Promotion and Marketing	58,000 1,061,400 290,000 464,000 203,000 104,400 39,334,407 3,000,000	63,800 1,167,540 319,000 510,400 223,300 1114,840 43,267,848 - - 3,300,000	70,180 1,284,294 330,900 561,440 245,630 126,324 47,594,633 3,630,000
	2210801 2210802 2210805 2210899 3111404	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drink Boards, Committees, Conferences and Seminars National Celebrations (World Tourism Day) Hospitality Supplies - other Total Recurrent  Development vote Research Allowance (Development of Tourism support infrastructure and Promotions: Museve Shrines; Mumoni and Mutitu hills IBA centres) Total Development Total SP 3.1 Tourism Promotion and Marketing	58,000 1,061,400 290,000 464,000 203,000 104,400 39,334,407  3,000,000 42,334,407	63,800 1,167,540 319,000 510,400 223,300 114,840 43,267,848 - 3,300,000 46,567,848	70,180 1,284,294 330,900 561,440 245,630 126,324 47,594,633 - 3,630,000 51,224,633
	2210801 2210802 2210805 2210899 3111404 01 SP 3.2 03050337 2110100	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drink Boards, Committees, Conferences and Seminars  National Celebrations (World Tourism Day)  Hospitality Supplies - other  Total Recurrent  Development vote  Research Allowance (Development of Tourism support infrastructure and Promotions: Museve Shrines; Mumoni and Mutitu hills IBA centres)  Total Development  Total SP 3.1 Tourism Promotion and Marketing	\$8,000 1,061,400 290,000 464,000 203,000 104,400 39,334,407 3,000,000 42,334,407 3,216,780	63,800 1,167,540 319,000 510,400 223,300 114,840 43,267,848 - 3,300,000 46,567,848 - - 3,3538,458	70,180 1,284,294 350,900 561,440 245,630 126,324 47,594,633 - 3,630,000 51,224,633 3,892,304
	2210801 2210802 2210805 2210899 3111404 01 SP 3.2 03050337 2110100 2110101	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drink Boards, Committees, Conferences and Seminars National Celebrations (World Tourism Day) Hospitality Supplies - other  Total Recurrent  Development vote Research Allowance (Development of Tourism support infrastructure and Promotions: Museve Shrines; Mumoni and Mutitu hills IBA centres)  Total Development Total SP 3.1 Tourism Promotion and Marketing  10 Tourism Infrastructure Development Basic Salaries permanent staff Basic Salaries permanent staff	\$8,000 1,061,400 290,000 464,000 203,000 104,400 39,334,407 3,000,000 42,334,407 3,216,780 3,216,780	63,800 1,167,540 319,000 510,400 223,300 114,840 43,267,848 - 3,300,000 46,567,848 3,538,458 3,538,458	70,180 1,284,294 350,900 561,440 245,630 126,324 47,594,633 - 3,630,000 3,630,000 51,224,633 - 3,892,304 3,892,304
0002	2210801 2210802 2210805 2210899 3111404 01 SP 3.2 03050337 2110100 2110101 2110300	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drink Boards, Committees, Conferences and Seminars National Celebrations (World Tourism Day) Hospitality Supplies - other  Total Recurrent  Development vote Research Allowance (Development of Tourism support infrastructure and Promotions: Museve Shrines; Mumoni and Mutitu hills IBA centres)  Total Development Total SP 3.1 Tourism Promotion and Marketing  10 Tourism Infrastructure Development Basic Salaries permanent staff Basic Salaries permanent staff Personal Allowance - Paid as Part of Salary	58,000 1,061,400 290,000 464,000 203,000 104,400 39,334,407 3,000,000 42,334,407 3,100,000 42,334,407	63,800 1,167,540 319,000 510,400 223,300 114,840 43,267,848 3,300,000 46,567,848 3,538,458 3,538,458 1,399,200	70,180 1,284,294 350,900 561,440 245,630 126,324 47,594,633 - 3,630,000 51,224,633 3,892,304 3,892,304 1,539,120
	2210801 2210802 2210805 2210899 3111404 3111404 01 SP 3.2 03050337 2110100 2110101 2110300 2110301	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drink Boards, Committees, Conferences and Seminars National Celebrations (World Tourism Day) Hospitality Supplies - other Total Recurrent  Development vote Research Allowance (Development of Tourism support infrastructure and Promotions: Museve Shrines; Mumoni and Mutitu hills IBA centres) Total Development Total SP 3.1 Tourism Promotion and Marketing  10 Tourism Infrastructure Development Basic Salaries permanent staff Basic Salaries permanent staff Personal Allowance - Paid as Part of Salary House Allowance	58,000 1,061,400 290,000 464,000 203,000 104,400 39,334,407 3,000,000 3,000,000 42,334,407 3,216,780 3,216,780 1,272,000 960,000	63,800 1,167,540 319,000 510,400 223,300 114,840 43,267,848 - 3,300,000 46,567,848 3,538,458 3,538,458 1,399,200 1,056,000	70,180 1,284,294 350,900 551,446 245,636 126,324 47,594,633 3,630,000 3,630,000 51,224,633 3,892,304 3,892,304 1,539,120 1,161,600
	2210801 2210802 2210805 2210899 3111404 3111404 01 SP 3.2 03050337 2110100 2110300 2110301 2110314	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drink Boards, Committees, Conferences and Seminars National Celebrations (World Tourism Day) Hospitality Supplies - other Total Recurrent  Development vote Research Allowance (Development of Tourism support infrastructure and Promotions: Museve Shrines; Mumoni and Mutitu hills IBA centres) Total Development Total SP 3.1 Tourism Promotion and Marketing  10 Tourism Infrastructure Development Basic Salaries permanent staff Basic Salaries permanent staff Personal Allowance Transport Allowance Transport Allowance	\$8,000 1,061,400 290,000 464,000 203,000 104,400 39,334,407 3,000,000 42,334,407 3,216,780 3,216,780 1,272,000 960,000 312,000	63,800 1,167,540 319,000 510,400 223,300 114,840 43,267,848 3,300,000 46,567,848 3,538,458 3,538,458 1,399,200 1,056,000 343,200	70,186 1,284,294 350,900 561,446 245,636 126,324 47,594,633 3,630,000 31,630,000 51,224,633 3,892,304 3,892,304 1,539,126 1,161,600 377,526
	2210801 2210802 2210805 2210899  3111404  3111404  01 SP 3.2 03050337 2110100 2110101 2110300 2110301 2110314 2120100	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drink Boards, Committees, Conferences and Seminars  National Celebrations (World Tourism Day) Hospitality Supplies - other  Total Recurrent  Development vote Research Allowance (Development of Tourism support infrastructure and Promotions: Museve Shrines; Mumoni and Mutitu hills IBA centres)  Total Development Total SP 3.1 Tourism Promotion and Marketing  10 Tourism Infrastructure Development Basic Salaries permanent staff Basic Salaries permanent staff Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Employer Contributions to Compulsory National Social Security Sc	\$8,000 1,061,400 290,000 464,000 203,000 104,400 39,334,407 3,000,000 42,334,407 3,216,780 3,216,780 1,272,000 960,000 312,000 631,317	63,800 1,167,540 319,000 510,400 223,300 114,840 43,267,848 3,300,000 46,567,848 3,538,458 3,538,458 1,399,200 1,056,000 343,200 694,449	70,18( 1,284,294 350,900 561,444 245,63( 126,322 47,594,63( 3,630,000 3,630,000 51,224,63( 3,892,30 3,892,30 1,539,12( 1,161,600 377,52( 763,894
	2210801 2210802 2210805 2210899  3111404  01 SP 3.2 03050337 2110100 2110300 2110301 2110301 2110301 2110301 2110301 2110301 2110314 2120100 2120101	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drink Boards, Committees, Conferences and Seminars National Celebrations (World Tourism Day) Hospitality Supplies - other Total Recurrent  Development vote Research Allowance (Development of Tourism support infrastructure and Promotions: Museve Shrines; Mumoni and Mutitu hills IBA centres) Total Development Total SP 3.1 Tourism Promotion and Marketing  10 Tourism Infrastructure Development Basic Salaries permanent staff Basic Salaries permanent staff Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Employer Contributions to Compulsory National Social Security Sc Employer Contributions to National Social Security Fund	\$8,000 1,061,400 290,000 464,000 203,000 104,400 39,334,407 3,000,000 42,334,407 3,216,780 3,216,780 1,272,000 960,000 312,000 631,317 4,800	63,800 1,167,540 319,000 510,400 223,300 114,840 43,267,848 3,300,000 46,567,848 3,538,458 3,538,458 1,399,200 1,056,000 343,200 694,449 5,280	70,18( 1,284,294 350,900 561,444 245,633 126,322 47,594,633 3,630,000 3,630,000 51,224,633 3,892,304 3,892,304 1,539,120 1,161,600 3,77,520 763,894 5,800
	2210801 2210802 2210805 2210899  3111404  01 SP 3.2 03050337 2110100 2110301 2110301 2110314 2120100 2120101 2120101	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drink Boards, Committees, Conferences and Seminars National Celebrations (World Tourism Day) Hospitality Supplies - other  Total Recurrent  Development vote Research Allowance (Development of Tourism support infrastructure and Promotions: Museve Shrines; Mumoni and Mutitu hills IBA centres)  Total Development  Total SP 3.1 Tourism Promotion and Marketing  10 Tourism Infrastructure Development Basic Salaries permanent staff Basic Salaries permanent staff Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Employer Contributions to Compulsory National Social Security Sc Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme	\$8,000 1,061,400 290,000 464,000 203,000 104,400 39,334,407 3,000,000 42,334,407 3,216,780 3,216,780 1,272,000 960,000 312,000 631,317 4,800 626,517	63,800 1,167,540 319,000 510,400 223,300 114,840 43,267,848 - 3,300,000 46,567,848 - 3,538,458 3,538,458 1,399,200 1,056,000 343,200 694,449 5,280 689,169	70,18( 1,284,294 350,900 561,444 245,63( 126,322 47,594,63; 3,630,000 3,630,000 51,224,63; 3,892,304 3,892,304 1,539,12( 1,161,600 377,52( 763,894 5,808
	2210801 2210802 2210805 2210899 3111404 3111404 01 SP 3.2 03050337 2110100 2110101 2110301 2110314 2120100 2120101 2120103 2210200	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drink Boards, Committees, Conferences and Seminars National Celebrations (World Tourism Day) Hospitality Supplies - other  Total Recurrent  Development vote Research Allowance (Development of Tourism support infrastructure and Promotions: Museve Shrines; Mumoni and Mutitu hills IBA centres)  Total Development Total SP 3.1 Tourism Promotion and Marketing  10 Tourism Infrastructure Development Basic Salaries permanent staff Basic Salaries permanent staff Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Employer Contributions to Compulsory National Social Security Sc Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Communication, Supplies and Services	\$8,000 1,061,400 290,000 464,000 203,000 104,400 39,334,407 3,000,000 42,334,407 3,216,780 3,216,780 1,272,000 960,000 312,000 631,317 4,800	63,800 1,167,540 319,000 510,400 223,300 114,840 43,267,848 - 3,300,000 46,567,848 3,538,458 1,399,200 1,056,000 343,200 694,449 5,280 689,169 35,728	70,18( 1,284,29- 350,900 561,44( 245,63( 126,32- 47,594,63( 3,630,000 3,630,000 51,224,63( 3,892,30- 3,892,30- 1,539,12( 1,161,600 377,52( 763,89- 5,800( 758,084 39,30( 39,30( 39,30( 30,90( 30,630,000( 30,630,0
	2210801 2210802 2210805 2210899  3111404  3111404  01 SP 3.2 03050337 2110100 2110301 2110314 2120100 2120101 2120103 2210200 2210201	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drink Boards, Committees, Conferences and Seminars National Celebrations (World Tourism Day) Hospitality Supplies - other Total Recurrent  Development vote Research Allowance (Development of Tourism support infrastructure and Promotions: Museve Shrines; Mumoni and Mutitu hills IBA centres)  Total Development Total SP 3.1 Tourism Promotion and Marketing  10 Tourism Infrastructure Development Basic Salaries permanent staff Basic Salaries permanent staff Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Employer Contributions to Compulsory National Social Security Sc Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	\$8,000 1,061,400 290,000 464,000 203,000 104,400 39,334,407 3,000,000 42,334,407 3,216,780 3,216,780 1,272,000 960,000 312,000 631,317 4,800 626,517 32,480 32,480	63,800 1,167,540 319,000 510,400 223,300 114,840 43,267,848 3,300,000 46,567,848 3,538,458 3,538,458 1,399,200 1,056,000 343,200 694,449 5,280 689,169 35,728	70,18( 1,284,294 350,900 561,444 245,633 126,322 47,594,633 3,630,000 3,630,000 3,630,000 3,630,000 3,892,300 3,892,300 1,539,120 1,161,600 377,520 763,899 5,800 758,086 39,300 39,300 39,300
	2210801 2210802 2210805 2210899  3111404  3111404  01 SP 3.2 03050337 2110100 2110101 2110300 2110301 2110314 2120100 2120101 2120103 2210200 2210201 2210300	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drink Boards, Committees, Conferences and Seminars  National Celebrations (World Tourism Day)  Hospitality Supplies - other  Total Recurrent  Development vote  Research Allowance (Development of Tourism support infrastructure and Promotions: Museve Shrines; Mumoni and Mutitu hills IBA centres)  Total Development  Total SP 3.1 Tourism Promotion and Marketing  10 Tourism Infrastructure Development  Basic Salaries permanent staff  Basic Salaries permanent staff  Personal Allowance - Paid as Part of Salary  House Allowance  Transport Allowance  Employer Contributions to Compulsory National Social Security Sc  Employer Contributions to National Social Security Fund  Employer Contributions to Staff Pensions Scheme  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs	\$8,000 1,061,400 290,000 464,000 203,000 104,400 39,334,407 3,000,000 42,334,407 3,216,780 3,216,780 1,272,000 960,000 312,000 631,317 4,800 626,517 32,480	63,800 1,167,540 319,000 510,400 223,300 114,840 43,267,848 3,300,000 46,567,848 3,538,458 3,538,458 1,399,200 1,056,000 343,200 694,449 5,280 689,169 35,728 35,728 35,728	70,18( 1,284,294 350,900 561,444 245,630 126,322 47,594,633 3,630,000 3,630,000 51,224,633 3,892,300 3,892,300 3,892,300 1,539,120 1,161,600 377,520 763,894 5,800 758,008 39,30 39,30 39,30 39,30 428,091
	2210801 2210802 2210805 2210899  3111404  3111404  01 SP 3.2 03050337 2110100 2110301 2110314 2120100 2120101 2120103 2210200 2210201	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drink Boards, Committees, Conferences and Seminars National Celebrations (World Tourism Day) Hospitality Supplies - other Total Recurrent  Development vote Research Allowance (Development of Tourism support infrastructure and Promotions: Museve Shrines; Mumoni and Mutitu hills IBA centres)  Total Development Total SP 3.1 Tourism Promotion and Marketing  10 Tourism Infrastructure Development Basic Salaries permanent staff Basic Salaries permanent staff Personal Allowance - Paid as Part of Salary House Allowance Transport Allowance Employer Contributions to Compulsory National Social Security Sc Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	\$8,000 1,061,400 290,000 464,000 203,000 104,400 39,334,407 3,000,000 42,334,407 3,216,780 3,216,780 1,272,000 960,000 312,000 631,317 4,800 626,517 32,480 32,480	63,800 1,167,540 319,000 510,400 223,300 114,840 43,267,848 3,300,000 46,567,848 3,538,458 3,538,458 1,399,200 1,056,000 343,200 694,449 5,280 689,169 35,728	70,18( 1,284,294 350,900 561,444 245,633 126,322 47,594,633 3,630,000 3,630,000 3,630,000 3,630,000 3,892,300 3,892,300 1,539,120 1,161,600 377,520 763,899 5,800 758,086 39,300 39,300 39,300
	2210801 2210802 2210805 2210899  3111404  3111404  01 SP 3.2 03050337 2110100 2110101 2110300 2110301 2110314 2120100 2120101 2120103 2210200 2210201 2210300	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drink Boards, Committees, Conferences and Seminars  National Celebrations (World Tourism Day)  Hospitality Supplies - other  Total Recurrent  Development vote  Research Allowance (Development of Tourism support infrastructure and Promotions: Museve Shrines; Mumoni and Mutitu hills IBA centres)  Total Development  Total SP 3.1 Tourism Promotion and Marketing  10 Tourism Infrastructure Development  Basic Salaries permanent staff  Basic Salaries permanent staff  Personal Allowance - Paid as Part of Salary  House Allowance  Transport Allowance  Employer Contributions to Compulsory National Social Security Sc  Employer Contributions to National Social Security Fund  Employer Contributions to Staff Pensions Scheme  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs	\$8,000 1,061,400 290,000 464,000 203,000 104,400 39,334,407 3,000,000 42,334,407 3,216,780 3,216,780 1,272,000 960,000 312,000 631,317 4,800 626,517 32,480 32,480 33,3800	63,800 1,167,540 319,000 510,400 223,300 114,840 43,267,848 3,300,000 46,567,848 3,538,458 3,538,458 1,399,200 1,056,000 343,200 694,449 5,280 689,169 35,728 35,728 35,728	70,18( 1,284,294 350,900 561,444 245,630 126,322 47,594,633 3,630,000 3,630,000 51,224,633 3,892,300 3,892,300 3,892,300 1,539,120 1,161,600 377,520 763,894 5,800 758,008 39,30 39,30 39,30 39,30 428,091

2210801 2210802 2211100 2211101 2211102	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services	87,000 52,200	95,700 57,420	105,270 63,162
2211100 2211101		52,200	57,420	63 162
2211101	Office and General Supplies and Services			· ·
	**	34,800	38,280	42,108
	General Office Supplies (papers, pencils, forms, small office equipment,	-	-	-
	Supplies and Accessories for computers and printers	34,800	38,280	42,108
	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	116,000	127,600 127,600	140,360 140,360
	Purchase of office furniture and general equipment	116,000 <b>69,600</b>	76,560	84,216
3111000	Purchase of Office furniture and fittings	69,600	76,560	84,216
3111001	Recurrent	5,865,977	6,452,575	7,097,832
	Account Call	2,002,577	-	- 1,057,032
	Development vote		-	-
3110504	Other Infrastructure and Civil Works (Development phase 2 of	2,000,000	2,200,000	2,420,000
	Kalundu Eco-park (Swimming pool, Orphanage, Zipline, Quick			
	Shops, Benches, Nature trails, Landscaping)			
3110504	Other Infrastructure and Civil Works (Establishment of Mutomo Reptile	7,500,000	8,250,000	9,075,000
3110504	Other Infrastructure and Civil Works -	-	-	-
3110504	Other Infrastructure and Civil Works- (Development of Ikoo Valley (Bazaar	2,000,000	2,200,000	2,420,000
	View Point) and Development of Yanzuu Rock Retreat centre)			
	Total Development	11,500,000	12,650,000	13,915,000
	Total for Tourism infrastructure	17,365,977	19,102,575	21,012,832
	Total Recurrent Tourism and Administration Departments	115,053,842	126,559,226	139,215,149
	Total Development Tourism and AdministrationDepartments	31,200,000	34,320,000	37,752,000
Total Tourism and Adn	ninistration Departments	146,253,842	160,879,226	176,967,149
			-	-
0717003710 Performan	ce Contracting, Disaster and Emergency Services		-	-
SP1. 0717013710Perfor			-	-
	Basic Salaries - Permanent Employees	7,510,860	8,261,946	9,088,141
2110101	Basic Salaries - Civil Service	7,510,860	8,261,946	9,088,141
2110101	Basic Salaries - Civil Service (Rewards for best performing Ministries)	-	-	-
2210100	Utilities Supplies and Services	72,790	80,069	88,076
2210101	Electricity	34,800	38,280	42,108
2210102	Water and sewerage charges	31,900	35,090	38,599
2210103	Courier and Postal Services	6,090	6,699	7,369
2210200	Communication, Supplies and Services	230,000	253,000	278,300
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	100,000	110,000	121,000
2210202	Internet Connections	130,000	143,000	157,300
2210300	Domestic Travel and Subsistence, and Other Transportation	2,157,600	2,373,360	2,610,696
2210301	Costs Travel Costs (sirlings bus railway mileage allowances etc.)	161.000	510,400	561,440
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel	464,000		736,890
		609,000	669,900	·
2210303	Daily Subsistence Allowance	899,000	988,900	1,087,790
2210304	Sundry Items (e.g. airport tax, taxis, etc)	185,600	204,160	224,576 722,854
2210500 2210502	Printing , Advertising and Information Supplies and Services  Publishing & Printing Services	597,400	657,140 102,080	112,288
2210502		92,800		
2210503	Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (Civic Education)	69,600	76,560 478,500	84,216 526,350
2210304	Advertising, Awareness and Fublicity Campaigns (Civic Education)	435,000	478,300	320,330
2210700	Training Expense (including capacity building)	1,705,000	1,875,500	2,063,050
2210701	Travel Allowance	377,000	414,700	456,170
2210702	Remuneration of Instructors and Contract based Training Services	406,000	446,600	491,260
2210703	Production and Printing of Training Materials	150,000	165,000	181,500
2210704	Hire of Training Facilities and Equipment	203,000	223,300	245,630
2210710	Accommodation Allowance	203,000	223,300	245,630
2210712	Trainee Allowance (Allowance for PC Implementation)	250,000	275,000	302,500
2210715	Kenya School of Government	116,000	127,600	140,360
		,500		
2210800	Hospitality Supplies and Services	31,189,000	34,307,900	37,738,690
2210801	Catering Services (receptions), Accommodation, Gifts, Food and		223,300	245,630
	Drinks	203,000		
2210802	Boards, Committees, Conferences and Seminars (Inter-Ministerial		1,084,600	1,193,060
	Committee plus secretariat (Committee allowances and catering services)			
	Jos. Neco,	986,000		
2210807	Performance Contracting Awards	30,000,000	33,000,000	36,300,000
2211000	Specialised Materials and Supplies	52,200	57,420	63,162
2211011	Purchase/Production of Photographic and Audio-Visual Materials	52,200	57,420	63,162
2211100	Office and General Supplies and Services	650,200	715,220	786,742
2211101	General Office Supplies (papers, pencils, forms, small office	,	476,740	524,414
	equipment etc)	433,400		
2211102	Supplies and Accessories for Computers and Printers	102,600	112,860	124,146
2211103	Sanitary and Cleaning Materials, Supplies and Services	114,200	125,620	138,182
2211200	Fuel Oil and Lubricants	1,160,000	1,276,000	1,403,600
2211201	Refined Fuels and Lubricants for Transport	1,160,000	1,276,000	1,403,600
2211203	Refined Fuels and LubricantsOther	-	-	=
	Other Operating Expenses	966,667	1,063,333	1,169,667
2211300				(0)
<b>2211300</b> 2211301	Bank Service Commission and Charges	(0)	(0)	(0)
2211300	Contracted Professional Services (Evaluation, Monitoring and ranking	(0)	(0) 1,063,334	1,169,667
<b>2211300</b> 2211301	Contracted Professional Services (Evaluation, Monitoring and ranking of the departments (2 Weeks) done	(0)	` '	
<b>2211300</b> 2211301	Contracted Professional Services (Evaluation, Monitoring and ranking	(0) 966,667	` '	

	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	493,000	542,300	596,530
	2220101	Maintenance expenses -Motor vehicle	290,000	319,000	350,900
	2220105	Routine Maintenance - Vehicles	203,000	223,300	245,630
	2220200	Routine maintenance- Other Assets	84,100	92,510	101,761
	2220202	Maintenance of Office Furniture and Equipment	46,400	51,040	56,144
	2220205	Maintenance of Buildings and Stations Non-Residential	37,700	41,470	45,617
	3110300	Refurbishment of Buildings	49,300	54,230	59,653
	3110302 3111000	Refurbishment of Non-Residential Buildings  Purchase of Office Furniture and General Equipment	49,300 <b>162,400</b>	54,230 178,640	59,653 196,504
	3111000	Purchase of Office Furniture and Fittings	49,300	54,230	59,653
	3111002	Purchase of Computers, Printers and other IT Equipment	66,700	73,370	80,707
	3111009	Purchase of other Office Equipment	46,400	51,040	56,144
	3111400	Research and Prefeasibility studies	139,200	153,120	168,432
	3111401	Prefeasibility, feasibility and Appraisal studies	139,200	153,120	168,432
		Sub Total Recurrent	47,219,717	51,941,688	57,135,857
				-	-
		aster and Emergency Services	4.050.054		
	2110100 2110101	Basic Salaries - Permanent Employees Basic Salaries - Civil Service	<b>4,958,856</b> 4,958,856	5,454,742 5,454,742	6,000,216 6,000,216
	2210100	Utilities Supplies and Services	4,938,830	53,911	59,302
	2210101	Electricity	23,200	25,520	28,072
	2210102	Water and sewerage charges	20,300	22,330	24,563
	2210103	Courier and Postal Services	5,510	6,061	6,667
	2210200	Communication, Supplies and Services	127,600	140,360	154,396
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	40,600	44,660	49,126
	2210202	Internet Connections	87,000	95,700	105,270
l   <del></del>	2210300	Domestic Travel and Subsistence, and Other Transportation	1,523,800	1,676,180	1,843,798
<del>                                     </del>	2210301	Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	445,000	490,380	539,418
	2210301	Accommodation - Domestic Travel	445,800 377,000	414,700	456,170
	2210303	Daily Subsistence Allowance	551,000	606,100	666,710
	2210304	Sundry Items (e.g. airport tax, taxis, etc)	150,000	165,000	181,500
	2210500	Printing , Advertising and Information Supplies and Services	735,000	808,500	889,350
	2210502	Publishing & Printing Services	150,000	165,000	181,500
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	165,000	181,500
	2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)		478,500	526,350
	2210700	Training Expense (including capacity building)	435,000 <b>4,844,600</b>	5,329,060	5,861,966
	2210701	Travel Allowance	203,000	223,300	245,630
	2210702	Remuneration of Instructors and Contract based Training Services	290,000	319,000	350,900
	2210703	Production and Printing of Training Materials	40,600	44,660	49,126
	2210704	Hire of Training Facilities and Equipment	116,000	127,600	140,360
	2210710	Accommodation Allowance	145,000	159,500	175,450
	2210715	Kenya School of Government	250,000	275,000	302,500
	2210799	Training Expense Other - Community Capacity Building and Training on Awareness and Response to Disaster	2 800 000	4,180,000	4,598,000
	2210800	Hospitality Supplies and Services	3,800,000 3,238,200	3,562,020	3,918,222
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and	-,,	466,400	513,040
		Drinks	424,000		
	2210802	Boards, Committees, Conferences and Seminars (Finalization of policy document (Disaster Risk Management and Emergency Services Policy)		1,335,620	1,469,182
		document (Disaster Risk Management and Emergency Services Policy)	1,214,200		
	2210899	Hospitality Supplies - Others	1,600,000		
	2211000	Specialised Materials and Supplies	34,800	38,280	42,108
	2211011	Purchase/Production of Photographic and Audio-Visual Materials	34,800	38,280	42,108
$\vdash$	2211100	Office and General Supplies and Services	1,288,000	1,416,800	1,558,480
] [	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	580,000	638,000	701,800
1	2211102	Supplies and Accessories for Computers and Printers	650,000	715,000	786,500
	2211103	Sanitary and Cleaning Materials, Supplies and Services	58,000	63,800	70,180
	2211200	Fuel Oil and Lubricants	870,000	957,000	1,052,700
	2211201	Refined Fuels and Lubricants for Transport	116,000	127,600	140,360
	2211203	Refined Fuels and LubricantsOther	754,000	829,400	912,340
	2211300	Other Operating Expenses	425,333	467,866	514,653
	2211301	Bank Service Commission and Charges  Contracted Professional Services (For consultation on policy	-	467.966	E14 652
] [	2211310	fomulation)	425,333	467,866	514,653
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	232,000	255,200	280,720
$\vdash$	2220101	Maintenance expenses - Motor vehicle	145,000	159,500	175,450
$\vdash$	2220105 2220200	Routine Maintenance - Vehicles  Routine maintenance- Other Assets	87,000 <b>275,500</b>	95,700 303,050	105,270 333,355
<del>                                     </del>	2220200	Maintenance of Plant, Machinery and Equipment (including lifts)	203,000	223,300	245,630
1	2220201	Maintenance of Office Furniture and Equipment	40,600	44,660	49,126
	2220205	Maintenance of Buildings and Stations Non-Residential	31,900	35,090	38,599
	2810200	Response to emergencies and support services	-	-	-
	2810205	Response to emergencies and support services	-	-	-
igsquare	3110300	Refurbishment of Buildings	37,700	41,470	45,617
	3110302	Refurbishment of Non-Residential Buildings	37,700	41,470	45,617
$\vdash$	<b>3111100</b> 3111106	Purchase of Specialised Plant, Equipment and Machinery  Purchase of fire engine equipment for Mwingi Municipality)	•	-	-
I I			_		

		T			
	3111000	Purchase of Office Furniture and General Equipment	127,600	140,360	154,396
	3111001	Purchase of Office Furniture and Fittings	37,700	41,470	45,617
	3111002	Purchase of Computers, Printers and other IT Equipment	49,300	54,230	59,653
	3111009	Purchase of other Office Equipment	40,600	44,660	49,126
	3111400	Research and Prefeasibility studies	200,000	220,000	242,000
	3111401	Prefeasibility, feasibility and Appraisal studies	200,000	220,000	242,000
		Sub Total Recurrent	18,967,999	20,864,799	22,951,279
		July 10th recent the	10,507,555		
		Development			
	3110500	-	13,500,000	14.050.000	16 225 000
		Construction and Civil Works		14,850,000	16,335,000
	3110501	Other Infrastructure and Civil Works (Establishment of ICT infrastructure for emergency response centre)	7,500,000		
	3110599	Other Infrastructure and Civil Works (Construction of Emergency	6,000,000	6,600,000	7,260,000
	3110377	Response Center, Equipping the	0,000,000	0,000,000	7,200,000
		Response Center, 24/7 Call center			
		operation)			
		Emergency Fund	=		
		Sub Total Development	13,500,000	14,850,000	16,335,000
		Total SP	32,467,999	35,714,799	39,286,279
		Total Performance Contracting and Disaster Management	79,687,716	87,656,487	96,422,136
		Total Recurrent	181,241,558	199,365,714	219,302,285
-		Total Development	44,700,000	49,170,000	54,087,000
		Total Vote 3728	225,941,558	248,535,714	273,389,285
		10tal 10tc 3720	223,541,330	240,000,114	273,307,203
$\vdash$					
		RY OF WATER AND IRRIGATION			
		ral Administration Planning and Support Services		-	-
	0101013710 SP 1.1 Ada			-	-
	2110100	Basic Salaries - Permanent Employees	58,194,466	64,013,913	70,415,304
	2110101	Civil Service	58,194,466	64,013,913	70,415,304
	2210100	Utilities Supplies and Services	142,632	156,896	172,585
	2210101	Electricity	54,752	60,227	66,250
	2210102	Water and sewerage charges	87,880	96,668	106,335
	2210200	Communication, Supplies and Services	156,075	171,682	188,850
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	122,535	134,789	148,268
	2210203	Courier and Postal Services	33,539	36,893	40,582
	2210300	Domestic Travel and Subsistence, and Other Transportation	344,211	378,633	416,496
	2210301	Travel Costs (bus, railway, mileage allowances, etc.)	152,986	168,285	185,113
	2210302	Accommodation-Domestic travel	129,029	141,932	156,125
	2210303	Daily Subsistence Allowance	62,196	68,416	75,258
	2210400	-	474,230	521,653	573,818
	2210400	Foreign Travel and Subsistence, and other transportation costs			
		Travel Costs (airlines, bus, railway, etc.)	292,989	322,288	354,517
	2210402	Accomodation	115,565	127,122	139,834
	2210403	Sundry Items (e.g. airport tax, taxis, etc)	65,676	72,243	79,468
	2210500	Printing , Advertising and Information Supplies and Services	293,954	323,350	355,685
	2210502	Publishing and Printing Services	132,240	145,464	160,010
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	22,514	24,766	27,242
	2210504	Advertising, Awareness and Publicity Campaigns	139,200	153,120	168,432
	2210700	Training Expenses	406,000	446,600	491,260
	2210701	Travel Allowance	132,975	146,272	160,900
	2210703	Production and Printing of Training Materials	61,213	67,335	74,068
	2210704	Hire of Training Facilities and Equipment	103,242	113,566	124,923
	2210710	Accommodation Allowance	108,570	119,427	131,370
	2210800	Hospitality Supplies and Services	434,824	478,306	526,137
	2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks		314,313	345,745
			285,739		
	2210802	Boards, Committees, Conferences and Seminars	149,084	163,993	180,392
	2211000	Specialised Materials and Supplies	154,338	169,772	186,749
	2211016	Purchase of Uniforms and Clothing - Staff	154,338	169,772	186,749
	2211100	Office and General Supplies and Services	393,563	432,919	476,211
	2211101	General Office Supplies (papers, pencils forms, small office		187,525	206,277
	<u></u>	equipment,etc.)	170,477		
	2211103	Sanitary and Cleaning Materials, Supplies and Services	223,086	245,395	269,934
	2211200	Fuel Oil and Lubricants	417,940	459,735	505,708
	2211201	Refined Fuels and Lubricants for Transport	417,940	459,735	505,708
	2220100	Maintenance Expenses - Motor Vehicles and cycles	398,660	438,526	482,379
	2220101	Maintenance Expenses - Motor Vehicles and cycles	398,660	438,526	482,379
	2220200	Routine Maintenance - Other Assets	143,331	157,664	173,430
	2220210	Maintenance of Computers, Software, and Networks	143,331	157,664	173,430
	3111000	Purchase of Office Furniture and General Equipment	174,000	191,400	210,540
	3111000	Purchase of Computers, Printers and other IT Equipment	174,000	191,400	210,540
		Total SP Administration Services	62,128,225	68,341,047	75,175,152
			029120922	00,541,047	13,113,132
		Total St. Administration Services			-
	#1			-	
	#1 0101013710 SP 1 1 Ad-	WATER		-	-
	0101013710 SP 1.1 Adı	WATER ministration Services (Water Department)	<b>50</b> 102	-	-
	0101013710 SP 1.1 Add 2210100	WATER ministration Services (Water Department) Utilities Supplies and Services	58,603	64,464	70,910
	0101013710 SP 1.1 Add 2210100 2210101	WATER ministration Services (Water Department) Utilities Supplies and Services Electricity	31,552	34,707	38,178
	0101013710 SP 1.1 Ada 2210100 2210101 2210102	WATER ministration Services (Water Department) Utilities Supplies and Services Electricity Water and sewerage charges	31,552 27,051	34,707 29,756	38,178 32,732
	0101013710 SP 1.1 Adi 2210100 2210101 2210102 2210200	WATER ministration Services (Water Department) Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services	31,552 27,051 <b>167,078</b>	34,707 29,756 183,786	38,178 32,732 202,165
	0101013710 SP 1.1 Ada 2210100 2210101 2210102	WATER ministration Services (Water Department) Utilities Supplies and Services Electricity Water and sewerage charges	31,552 27,051	34,707 29,756	38,178 32,732

	2210300	Domestic Travel and Subsistence, and Other Transportation	2,141,602	2,355,762	2,591,338
	2210301	Travel Costs (bus, railway, mileage allowances, etc.)	309,994	340,993	375,092
	2210302	Accommodation-Domestic travel	437,709	481,480	529,628
	2210303	Daily Subsistence Allowance	1,393,899	1,533,289	1,686,618
	2210700	Training Expenses	1,660,726	1,826,798	2,009,478
	2210701	Travel Allowance	1,102,000	1,212,200	1,333,420
	2210703	Production and Printing of Training Materials	119,863	131,849	145,034
	2210704	Hire of Training Facilities and Equipment	44,246	48,671	53,538
	2210710	Accommodation Allowance	191,616	210,778	231,856
	2210711	Tuition Fees	203,000	223,300	245,630
	2210800	Hospitality Supplies and Services	142,273	156,501	172,151
	2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks		156,501	172,151
	2210001	Catering Services/receptions/, accompanion, Onto, 1 out and Drinks	142,273	130,301	1,2,131
	2211100	Office and General Supplies and Services	279,258	307,184	337,902
	2211101	General Office Supplies (papers, pencils forms, small office	·	171,510	188,661
		equipment,etc.)	155,919		
	2211102	Supplies and Accessories for Computers and Printers	77,445	85,190	93,709
	2211103	Sanitary and Cleaning Materials, Supplies and Services	45,894	50,484	55,532
	2211200	Fuel Oil and Lubricants	910,650	1,001,716	1,101,887
	2211201	Refined Fuels and Lubricants for Transport	910,650	1,001,716	1,101,887
	2220100	Maintenance Expenses - Motor Vehicles and cycles	170,854	187,939	206,733
	2220101	Maintenance Expenses - Motor Vehicles and cycles	170,854	187,939	206,733
	3110200	Construction of Building	130,500	143,550	157,905
	3110201	Refurbishment of Non-Residential Buildings		143,550	157,905
1	3110700	Purchase of Vehicles and Other Transport Equipment	130,500 <b>8,500,000</b>	143,330	151,705
	3110701	Purchase of Motor Vehicles (1 Double Cab@ 8.5M)	8,500,000		
	3111000	Purchase of Office Furniture and General Equipment	217,287	239,015	262,917
	3111000		· · · · · · · · · · · · · · · · · · ·	239,015	262,917
<del></del>	5111002	Purchase of Computers, Printers and other IT Equipment  Total SP Administration Services	217,287 14,378,831	15,816,714	
$\vdash$		Total of Administration Services	14,378,831	13,810,/14	17,398,386
	0444002240 D 4777			-	-
		Resources Management		-	-
		ater Storage and Flood Control		-	-
	2210100	Utilities Supplies and Services	37,236	40,960	45,056
	2210101	Electricity	22,342	24,576	27,033
	2210102	Water and sewerage charges	14,894	16,384	18,022
	2210200	Communication, Supplies and Services	58,000	63,800	70,180
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	49,300	54,230	59,653
	2210202	Internet Connections	8,700	9,570	10,527
	2210300	Domestic Travel and Subsistence, and Other Transportation	1,739,894	1,913,884	2,105,272
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	559,020	614,922	676,414
	2210302	Accommodation-Domestic travel	424,985	467,483	514,231
	2210303	Daily Subsistence Allowance	755,890	831,479	914,626
	2210500	Printing , Advertising and Information Supplies and Services	15,236	16,760	18,436
	2210502	Publishing and Printing Services	15,236	16,760	18,436
	2210700	Training Expenses	709,335	780,268	858,295
	2210701	Travel allowance	301,305	331,435	364,579
	2210704	Hire of Training Facilities and Equipment	•	193,633	212,996
	2210704	Accommodation allowance	176,030	255,200	280,720
			232,000		·
	2211100	Office and General Supplies and Services	173,884	191,272	210,400
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	87,000	95,700	105,270
	2211102	Supplies and Accessories for Computers and Printers		68,266	75,093
	2211103	Sanitary and Cleaning Materials, Supplies and Services	62,060	27.204	30,037
			24,824	958,064	1,053,870
	2211200	Fuel Oil and Lubricants	870,967	958,064 958,064	
	2211201	Refined Fuels and Lubricants for Transport	870,967		1,053,870
<del>                                     </del>	2220100	Maintenance Expenses - Motor Vehicles and cycles	304,770	335,247	368,772
<del>                                     </del>	2220101	Maintenance Expenses - Motor Vehicles and cycles	304,770	335,247	368,772
	2220200	Routine Maintenance - Other Assets	2,795,755	3,075,330	3,382,863
	2220201	Maintenanance of Plant machinery & Equipment	2,612,707	2,873,978	3,161,375
	2220202	Maintenance of Office Furniture and Equipment	29,000	31,900	35,090
	2220205	Maintenance of Buildings and Stations Non-Residential	78,648	86,513	95,164
	2220210	Maintenance of Computers, Software, and Networks	75,400	82,940	91,234
	3110300	Refurbishment of Buildings	214,171	235,588	259,147
	3110302	Refurbishment of Non-Residential Buildings	214,171	235,588	259,147
	3111000	Purchase of Office Furniture and General Equipment	232,203	255,423	280,966
	3111002	Purchase of Computers, Printers and other IT Equipment	232,203	255,423	280,966
	3111400	Research, Feasibility Studies, Project Preparation and Design,	290,000	319,000	350,900
		Project Supervision			
	3111401	Pre-feasibility, Feasibility and Appraisal Studies (New water sources)	200,000	319,000	350,900
<del></del>	1	Dogwennt Sub Total	290,000	0.105.505	0.004.155
<del>                                     </del>		Recurrent Sub Total	7,441,451	8,185,596	9,004,156
		Davidson		-	-
<del></del>	2440500	Development			-
	3110500	Construction and Civil Works (Construction of water structures)	237,000,000	260,700,000	286,770,000
$\vdash$	3110504	Other Infrastructure and Civil Works (Construction of Water	237,000,000	260,700,000	286,770,000
	5110504	Structures)	237,000,000	200,700,000	280,770,000
	1	Sub Total Development	237,000,000	260,700,000	286,770,000
	1	Total SP	244,441,451	268,885,596	295,774,156
			244,431	200,000,070	_>>, / / 1,150
<del>                                     </del>	0111023710 SP 4 2 W	/ater Supply Infrastructure			
$\vdash$	305 Recurrent Depart			-	=
	- 303 Recurrent Depart	ment of Water		i	- 1

	2210100	77,000 0 0 0 10	40.052	52,000	50.16
	2210100 2210101	Utilities Supplies and Services Electricity	<b>48,073</b> 29,513	52,880 32,464	58,168 35,710
	2210101	Water and sewerage charges	18,560	20,416	22,458
	2210200	Communication, Supplies and Services	81,200	89,320	98,25
	2210201	Telephone, Telex, Facsmile and Mobile Phone Serv		66,990	73,68
	2210202	Internet Connections	20,300	22,330	24,56
	2210300	Domestic Travel and Subsistence, and Other Tra		1,379,922	1,517,91
	2210301	Travel Costs (airlines, bus, railway, mileage allowar	nces, etc.) 479,021	526,924	579,61
	2210302	Accommodation-Domestic travel	633,053	696,358	765,99
	2210303	Daily Subsistence Allowance	142,400	156,640	172,30
	2210700	Training Expenses	710,223	781,246	859,37
	2210701	Travel allowance	411,947	453,142	498,45
	2210704	Hire of Training Facilities and Equipment	178,903	196,794	216,47
	2210710	Accommodation allowance	119,373	131,310	144,44
	2211200	Fuel Oil and Lubricants	121,591	133,750	147,12
	2211201	Refined Fuels and Lubricants for Transport	121,591	133,750	147,12
	2220100	Maintenance Expenses - Motor Vehicles and cyc		693,759	763,1
	2220101	Maintenance Expenses - Motor Vehicles and cycles	,	693,759	763,1
	3111000	Purchase of Office Furniture and General Equip	· · · · · · · · · · · · · · · · · · ·	254,477	279,92
	3111002	Purchase of Computers, Printers and other IT Equip		254,477	279,9
	3111400	Research, Feasibility Studies, Project Preparation	on and Design, 638,000	701,800	771,9
	3111401	Project Supervision  Pre-feasibility, Feasibility and Appraisal Studies (re	habilitation of water	701,800	771,9
	3111401	Sources)	638,000	701,000	771,7
		Recurrent Sub Total	3,715,593	4,087,152	4,495,8
				-	
		Development		-	
	2510100	Subsidies to Non- Financial Public Enterprises	30,000,000	33,000,000	36,300,0
	2510199	Subsidies to Non- Financial (other budget - KITWA	ASCO/ 30,000,000	33,000,000	36,300,0
		KIMWASCO)			
	3111500	Construction and Civil Works (Repairs and Rel		43,286,776	47,615,4
	3111504	Other Infrastructure and Civil Works (Repairs & Re		43,286,776	47,615,4
		Sub Total Development	69,351,615	76,286,776	83,915,4
		Total SP	73,067,208	80,373,928	88,411,3
		Total on WATER		-	
				-	
	#2	IRRIGATION		-	
		003710 P4: Irrigation and drainage infrastructure (Farm v	vater resource development and irrigation)	-	
		SP 4.1 Small scale cluster irrigation development		-	
	2210100	Utilities Supplies and Services	30,740	33,814	37,19
	2210101	Electricity	22,040	24,244	26,66
	2210102	Water and sewerage charges	8,700	9,570	10,52
	2210200	Communication, Supplies and Services	192,560	211,816	232,99
	2210201	Telephone, Telex, Facsmile and Mobile Phone Serv		211,816	232,99
	2210300	Domestic Travel and Subsistence, and Other Tra		1,858,625	2,044,48
	2210301	Travel Costs (airlines, bus, railway, mileage allowar Accommodation-Domestic travel		164,604	181,00
	2210302		842,972	927,269	1,019,99
	2210303	Daily Subsistence Allowance	697,047	766,752	843,4
	2210500 2210502	Printing, Advertising and Information Supplies  Publishing and Printing Services		161,542 161,542	177,6 177,6
	2210302	Training Expenses	146,856 <b>6,051,475</b>	6,656,622	7,322.2
	2210700	Training Expenses  Training allowance		255,200	280,7
	2210701	Hire of Training Facilities and Equipment	232,000	204,160	22.1.5
	2210704	Accommodation Allowance	185,600	439,990	483,9
	2210710	Training Expenses-Sensitization and Capacity Build	399,991	5,757,272	6,333,00
	2210177			3,737,272	0,555,00
		lincluding revival of small-scale irrigtation clusters.	5,233,884		
	2210800	including revival of small-scale irrigtaion clusters.  Hospitality Supplies and Services	5,233,884 <b>443,889</b>	488,277	537,1
	<b>2210800</b> 2210801		, Food and Drinks	488,277 488,277	537,1 537,1
	2210801	Hospitality Supplies and Services  Catering Services(receptions), accomodation, Gifts,	443,889 Food and Drinks 443,889	488,277	537,1
	2210801 2211000	Hospitality Supplies and Services  Catering Services(receptions), accomodation, Gifts,  Specialised Materials and Supplies	, Food and Drinks 443,889 35,903	488,277 39,493	537,1 43,4
	2210801 2211000 2211007	Hospitality Supplies and Services  Catering Services(receptions), accomodation, Gifts,  Specialised Materials and Supplies  Agricultural Materials, Supplies and Small Equipm	Food and Drinks 443,889 35,903 ent 35,903	488,277 39,493 39,493	537,1 43,4 43,4
	2210801 2211000 2211007 2211100	Hospitality Supplies and Services  Catering Services(receptions), accomodation, Gifts,  Specialised Materials and Supplies  Agricultural Materials, Supplies and Small Equipm  Office and General Supplies and Services	, Food and Drinks 443,889 443,889 35,903 ent 35,903 1,384,837	488,277 39,493 39,493 1,523,321	537,1 43,4 43,4 1,675,6
	2210801 2211000 2211007	Hospitality Supplies and Services Catering Services(receptions), accomodation, Gifts.  Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equipm Office and General Supplies and Services General Office Supplies (papers, pencils, forms, sm	Food and Drinks 443,889 443,889 35,903 ent 35,903 1,384,837 all office equipment	488,277 39,493 39,493	537,1 43,4 43,4 1,675,6
	2211000 2211007 2211100 2211101	Hospitality Supplies and Services  Catering Services(receptions), accomodation, Gifts,  Specialised Materials and Supplies  Agricultural Materials, Supplies and Small Equipm  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, smetc)	### ##################################	488,277 39,493 39,493 1,523,321 705,692	537,1 43,4 43,4 1,675,0 776,2
	2210801 2211000 2211007 2211100	Hospitality Supplies and Services  Catering Services(receptions), accomodation, Gifts,  Specialised Materials and Supplies  Agricultural Materials, Supplies and Small Equipm  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, smetc)  Supplies and Accessories for Computers and Printe	### ##################################	488,277 39,493 39,493 1,523,321	537, 43,43,43,1,675,1776,.
	2210801 2211000 2211007 2211100 2211101 2211102 2211103	Hospitality Supplies and Services  Catering Services(receptions), accomodation, Gifts,  Specialised Materials and Supplies  Agricultural Materials, Supplies and Small Equipm  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, smetc)  Supplies and Accessories for Computers and Printe  Sanitary and Cleaning Materials, Supplies and Services	### ##################################	488,277 39,493 39,493 1,523,321 705,692 626,197	537, 43,43,43,675,6776,; 688,4210,;
	221000 2211000 2211007 2211100 2211101 2211102	Hospitality Supplies and Services  Catering Services(receptions), accomodation, Gifts,  Specialised Materials and Supplies  Agricultural Materials, Supplies and Small Equipm  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, smetc)  Supplies and Accessories for Computers and Printe	443,889   443,889   35,903   ent   35,903   1,384,837	488,277 39,493 39,493 1,523,321 705,692 626,197 191,432	537,i 43,4 43,4 1,675,0 776,; 688,1 210,1 1,403,0
	2210801  2211000 2211007 2211100 2211101 2211102 2211103 2211200	Hospitality Supplies and Services  Catering Services(receptions), accomodation, Gifts,  Specialised Materials and Supplies  Agricultural Materials, Supplies and Small Equipm  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, smetc)  Supplies and Accessories for Computers and Printe  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants	Hood and Drinks  443,889  35,903 ent 35,903 1,384,837 all office equipment 641,538 rs 569,270 ices 174,029 1,160,000 1,160,000	488,277 39,493 39,493 1,523,321 705,692 626,197 191,432 1,276,000	537,1 43,4 43,4 1,675,6 776,2 688,8 210,9 1,403,6 1,403,6
	2210801  2211000 2211007 2211100 2211101  2211102 2211103 2211200 2211201	Hospitality Supplies and Services  Catering Services(receptions), accomodation, Gifts,  Specialised Materials and Supplies  Agricultural Materials, Supplies and Small Equipm  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, smetc)  Supplies and Accessories for Computers and Printe  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport	Hood and Drinks  443,889  35,903 ent 35,903 1,384,837 all office equipment 641,538 569,270 ices 174,029 1,160,000 1,160,000 eles 812,000	488,277 39,493 39,493 1,523,321 705,692 626,197 191,432 1,276,000 1,276,000	537,1 43,4 43,4 1,675,6 776,2 688,8 210,2 1,403,6 1,403,6 982,;
	2210801  2211000 2211007 2211100 2211101 2211102 2211103 2211200 2211201 2220100	Hospitality Supplies and Services  Catering Services(receptions), accomodation, Gifts.  Specialised Materials and Supplies  Agricultural Materials, Supplies and Small Equipm  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, smetc)  Supplies and Accessories for Computers and Printe Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Maintenance Expenses - Motor Vehicles and cyc	### ### ##############################	488,277 39,493 39,493 11,523,321 705,692 626,197 191,432 11,276,000 11,276,000 893,200	537,1 43,4 43,4 1,675,6 776,2 688,8 210,5 1,403,6 1,403,6 982,5 982,5
	2210001 2211000 2211007 2211100 2211101 2211102 2211103 2211200 2211201 2220100 2220101	Hospitality Supplies and Services Catering Services(receptions), accomodation, Gifts, Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equipm Office and General Supplies and Services General Office Supplies (papers, pencils, forms, smetc) Supplies and Accessories for Computers and Printe Sanitary and Cleaning Materials, Supplies and Servicel Gli and Lubricants Refined Fuels and Lubricants for Transport Maintenance Expenses - Motor Vehicles and cycles Maintenance Expenses - Motor Vehicles and cycles	Harmonia   Harmonia	488,277  39,493 39,493 11,523,321 705,692 626,197 191,432 11,276,000 11,276,000 893,200 893,200	537, 43,4 43,4 1,675,6 776,2 688,3 210,1 1,403,6 982,2 982,3 353,3
	2210801 2211000 2211007 2211100 2211101 2211102 2211103 2211200 2211201 2220100 2220101 2220200	Hospitality Supplies and Services  Catering Services(receptions), accomodation, Gifts,  Specialised Materials and Supplies  Agricultural Materials, Supplies and Small Equipm  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, smetc)  Supplies and Accessories for Computers and Printe Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Maintenance Expenses - Motor Vehicles and cycles  Routine Maintenance - Other Assets  Maintenance of Computers, Software, and Network  Research, Feasibility Studies, Project Preparatio	### ##################################	488,277  39,493 39,493 1,523,321 705,692 626,197 191,432 1,276,000 1276,000 893,200 893,200 321,021	537, 43, 43, 1,675, 776, 688, 210, 1,403, 1,403, 982, 982, 353, 353,
	2210801  2211000 2211007 2211100 2211101  2211102 2211103 2211200 2211201 2220100 2220101 2220200 2220210	Hospitality Supplies and Services  Catering Services(receptions), accomodation, Gifts,  Specialised Materials and Supplies  Agricultural Materials, Supplies and Small Equipm  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, smetc)  Supplies and Accessories for Computers and Printe Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Maintenance Expenses - Motor Vehicles and cycles  Routine Maintenance - Other Assets  Maintenance of Computers, Software, and Network  Research, Feasibility Studies, Project Preparatio  Project Supervision  Pre-feasibility, Feasibility and Appraisal Studies-Mi	443,889   443,889   35,903   ent   35,903   1,384,837   all office equipment   641,538   rs   569,270   ices   174,029   1,160,000   1,160,000   eles   812,000   cs   291,837   ss   291,837   n and Design,   1,740,000   apping programme	488,277  39,493 39,493 1,523,321 705,692 626,197 191,432 1,276,000 1,276,000 893,200 893,200 321,021 321,021	537, 43, 43, 1,675, 776, 688, 210, 1,403, 1,403, 982, 982, 982, 353, 353, 2,105,
	2210801  2211000 2211007 2211100 2211101  2211102 2211103 2211200 2211201 2220100 2220101 2220200 2220210 3111400	Hospitality Supplies and Services  Catering Services(receptions), accomodation, Gifts,  Specialised Materials and Supplies  Agricultural Materials, Supplies and Small Equipm  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, smetc)  Supplies and Accessories for Computers and Printe Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Maintenance Expenses - Motor Vehicles and cycles  Routine Maintenance - Other Assets  Maintenance of Computers, Software, and Network  Research, Feasibility Studies, Project Preparatio  Project Supervision  Pre-feasibility, Feasibility and Appraisal Studies-Materials, medium and large scale irrigation clusters.	### ##################################	488,277  39,493 39,493 1,523,321 705,692 626,197 191,432 1,276,000 893,200 893,200 321,021 321,021 1,914,000 638,000	537,1 43,4 43,4 43,4 1,675,6 776,2 688,8 210,5 1,403,6 982,5 982,5 353,1 353,1 2,105,6
	2210801  2211000 2211007 2211100 2211101  2211102 2211103 2211200 2211201 2220100 2220101 2220200 2220210 3111400 3111401	Hospitality Supplies and Services  Catering Services(receptions), accomodation, Gifts,  Specialised Materials and Supplies  Agricultural Materials, Supplies and Small Equipm  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, smetc)  Supplies and Accessories for Computers and Printe Sanitary and Cleaning Materials, Supplies and Services  Refined Fuels and Lubricants  Refined Fuels and Lubricants for Transport  Maintenance Expenses - Motor Vehicles and cycles  Routine Maintenance - Other Assets  Maintenance Computers, Software, and Network  Research, Feasibility Studies, Project Preparatio  Project Supervision  Pre-feasibility, Feasibility and Appraisal Studies-Me for the small, medium and large scale irrigation clus  Establishment of County Irrigation Development Un	### ##################################	488,277 39,493 39,493 1,523,321 705,692 626,197 191,432 1,276,000 1,276,000 893,200 893,200 321,021 321,021 1,914,000 638,000	537,1 43,4 43,4 1,675,6 776,2 688,4 210,9 1,403,6 1,403,6 982,2 982,2 353,3 353,3 2,105,4 701,4
	2210801  2211000 2211007 2211100 2211101  2211102 2211103 2211200 2211201 2220100 2220101 2220200 2220210 3111400	Hospitality Supplies and Services  Catering Services(receptions), accomodation, Gifts,  Specialised Materials and Supplies  Agricultural Materials, Supplies and Small Equipm  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, smetc)  Supplies and Accessories for Computers and Printe Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Maintenance Expenses - Motor Vehicles and cycles  Routine Maintenance - Other Assets  Maintenance Computers, Software, and Network  Research, Feasibility Studies, Project Preparatio Project Supervision  Pre-feasibility, Feasibility and Appraisal Studies-Mifor the small, medium and large scale irrigation clus Establishment of County Irrigation Povelopment Undevelopment Undevelopment of County Irrigation Policy	### ##################################	488,277  39,493 39,493 1,523,321 705,692 626,197 191,432 1,276,000 893,200 893,200 321,021 321,021 1,914,000 638,000 638,000 638,000	537,1 43,4 43,4 1,675,6 776,2 76,2 1,403,6 1,403,6 982,5 982,5 353,1 2,105,4 701,8 701,8
	2210801  2211000 2211007 2211100 2211101  2211102 2211103 2211200 2211201 2220100 2220101 2220200 2220210 3111400 3111401	Hospitality Supplies and Services  Catering Services(receptions), accomodation, Gifts, Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equipm Office and General Supplies and Services General Office Supplies (papers, pencils, forms, smetc) Supplies and Accessories for Computers and Printe Sanitary and Cleaning Materials, Supplies and Serv Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets Maintenance of Computers, Software, and Network Research,Feasibility Studies, Project Preparatio Project Supervision Pre-feasibility, Feasibility and Appraisal Studies-Mafor the small, medium and large scale irrigation clus Establishment of County Irrigation Poelicy Sub Total	### ##################################	488,277 39,493 39,493 1,523,321 705,692 626,197 191,432 1,276,000 1,276,000 893,200 893,200 321,021 321,021 1,914,000 638,000	537,1 43,4
	2210801  2211000 2211007 2211100 2211101  2211102 2211103 2211200 2211201 2220100 2220101 2220200 2220210 3111400 3111401	Hospitality Supplies and Services Catering Services(receptions), accomodation, Gifts, Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equipm Office and General Supplies and Services General Office Supplies (papers, pencils, forms, smetc) Supplies and Accessories for Computers and Printe Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets Maintenance of Computers, Software, and Network Research,Feasibility Studies, Project Preparatio Project Supervision Pre-feasibility, Feasibility and Appraisal Studies-Mifor the small, medium and large scale irrigation clus Establishment of County Irrigation Development Ur Development	Head of the color of the colo	488,277  39,493 39,493 1,523,321 705,692 626,197 191,432 1,276,000 893,200 893,200 321,021 321,021 1,914,000 638,000 638,000 638,000	537,1 43,4 43,4 1,675,6 776,2 76,2 1,403,6 1,403,6 982,5 982,5 353,1 2,105,4 701,8 701,8
	2210801  2211000 2211007 2211100 2211101  2211102 2211103 2211200 2211201 2220100 2220101 2220200 2220210 3111400 3111401	Hospitality Supplies and Services  Catering Services(receptions), accomodation, Gifts, Specialised Materials and Supplies Agricultural Materials, Supplies and Small Equipm Office and General Supplies and Services General Office Supplies (papers, pencils, forms, smetc) Supplies and Accessories for Computers and Printe Sanitary and Cleaning Materials, Supplies and Serv Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets Maintenance of Computers, Software, and Network Research,Feasibility Studies, Project Preparatio Project Supervision Pre-feasibility, Feasibility and Appraisal Studies-Mafor the small, medium and large scale irrigation clus Establishment of County Irrigation Poelicy Sub Total	Head of the color of the colo	488,277  39,493 39,493 1,523,321 705,692 626,197 191,432 1,276,000 893,200 893,200 321,021 321,021 1,914,000 638,000 638,000 638,000	537,1 43,4 43,4 1,675,6 776,2 688,3 210,1 1,403,6 1,403,6 982,2 982,2 353,3 353,1 2,105,4 701,4 701,4 701,1

	1	2110504	Ot 16 16:3W 1 (6	120 000 000	122 000 000	145 200 000
		3110504	Other Infrastructure and Civil Works (Construction of 120 sand dams - 3 per ward for irrigation)	120,000,000	132,000,000	145,200,000
		3110505	Construction of 16 cluster irrigation projects	42,600,000	46,860,000	51,546,000
		3110599	Other Infrastructure and Civil Works (Solar powered irrigation)	19,907,486	21,898,235	24,088,058
			Sub Total Developemt	182,507,486	200,758,235	220,834,058
			Total SP	196,487,242	216,135,966	237,749,562
			Total Recurrent	101,643,856	111,808,241	122,989,065
			Total Development	488,859,101	537,745,011	591,519,512
			Total Vote 3713	590,502,956	649,553,252	714,508,577
		VOTE 3730: MINISTI	RY OF EDUCATION, TRAINING AND SKILLS DEVELOPMENT			
0001	01	0501013710 SP 1.1: Go	eneral Administration and Planning		=	=
		2110100	Basic Salaries - Permanent Employees	110,063,532	121,069,885	133,176,873
		2110101	Basic Salaries - Civil Service	109,830,532	120,813,585	132,894,944
		2210120	Leave Allowances	233,000	256,299	281,929
		2210100	Utilities Supplies and Services	73,689	81,058	89,164
		2210101	Electricity	49,126	54,039	59,442
		2210102	Water and sewerage charges	24,563	27,019	29,721
		2210200	Communication, Supplies and Services	73,689	81,058	89,164
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	73,689	81,058	89,164
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,134,531	2,347,984	2,582,782
		2210201		450.050	106015	515.650
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,950	496,045	545,650
		2210302	Accommodation - Domestic Travel	501,215	551,337	606,471
		2210303	Daily Subsistence Allowance	522,365	574,602	632,062
		2210799	ECDE Co-Curricular activities	660,000	726,000	798,600
		2210400	Foreign travel and subsistence and other transportation cost	290,000	319,000	350,900
ļ		2210401	Travel Costs (airlines, bus, railway, etc.)	133,980	147,378	162,116
		2210402	Accommodation	156,020	171,622	188,784
		2210500	Printing , Advertising and Information Supplies and Services	982,723	1,080,995	1,189,095
		2210502	Publishing and Printing Services	127,281	140,009	154,010
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	58,058	63,864	70,250
		2210504	Advertising, Awareness and Publicity Campaigns	471,105	518,216	570,037
		2210505	Trade Shows and Exhibitions	326,279	358,907	394,798
		2210700	Training Expense (including capacity building)	1,586,808	1,745,488	1,920,037
		2210701	Travel Allowance	426,228	468,850	515,735
		2210704	Hire of Training Facilities and Equipment	143,550	157,905	173,696
		2210708	Trainer Allowance	175,450	192,995	212,295
		2210710	Accommodation Allowance	410,930	452,023	497,225
		2210799	Training Expenses-Other	430,650	473,715	521,087
		2210800	Hospitality Supplies and Services	737,279	811,006	892,107
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and	324,174	356,591	392,250
		2210802	Drinks Boards, Committees, Conferences and Seminars	413,105	454,416	499,857
		2211000	Staff Expenses other	58,000	63,800	70,180
		2211000	Staff Uniforms	58,000	63,800	70,180
		2211010	Office and General Supplies and Services	431,862	475,048	522,553
		2211100	General Office Supplies (papers, pencils, forms, small office equipment	431,862	475,048	522,553
		2211101	etc)	431,002	473,048	322,333
		2211200	Fuel Oil and Lubricants	580,580	638,638	702,502
		2211201	Refined Fuels and Lubricants for Transport	580,580	638,638	702,502
		2211300	Other Operating Expenses	627,386	690,125	759,137
		2211301	Bank Service Commission and Charges	31,900	35,090	38,599
		2211399	Other Operating Expenses-Project Monitoring activities	595,486	655,035	720,538
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	547,474	602,221	662,443
		ļ				
		2220101	Maintenance Expenses - Motor Vehicles and cycles	547,474	602,221	662,443
		2220200	Routine Maintenance - Other Assets	75,980	83,578	91,936
		2220205	Maintenance of Buildings and Stations Non-Residential	75,980	83,578	91,936
		3111000	Purchase of Office Furniture and General Equipment	660,000	726,000	798,600
		3111001	Purchase of Office Furniture and fittings	660,000	726,000	798,600
			ral Administration and Planning	118,923,531	130,815,884	143,897,473
		Basic Education Depar	rtment		-	-
					-	-
	#1		E & Childcare Facilities		-	-
0002	0.4	0502003710 P.2: Prima	-		-	-
	01		arly Child Development		-	-
		2110100	Basic Salaries - Permanent Employees	684,552,028	753,007,231	828,307,954
		2110101	Basic Salaries - Civil Service	684,552,028	753,007,231	828,307,954
		2210200	Communication, Supplies and Services	223,300	245,630	270,193
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	223,300	245,630	270,193
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,651,550	1,816,705	1,998,376
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	481,400	529,540	582,494
		2210301	Accommodation - Domestic Travel	481,400 603,200	529,540 663,520	729,872
		2210302	Daily Subsistence Allowance	566,950	623,645	686,010
			-		2,379,119	2,617,030
		<b>2210700</b> 2210701	Training Expense (including capacity building)  Travel Allowance	<b>2,162,835</b> 419,050	2,379,119 460,955	507,051
		2210/01	TTAVCI AHOWANCE			
		2210702	Production and Printing of Training Materials	202 250	255 505	201 264
		2210703 2210704	Production and Printing of Training Materials  Hire of Training Facilities and Equipment	323,350 340,895	355,685 374,985	391,254 412,483

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	2210710	Accommodation Allowance	573,040	630,344	693,378
	2210799	Training Expenses-Training of ECDE teachers on CBC curriculum	506,500	557,150	612,865
	2210800	Hospitality Supplies and Services	825,920	908,512	999,363
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	348,290	383,119	421,431
	2210802	Boards, Committees, Conferences and Seminars	477,630	525,393	577,932
	2211100	Office and General Supplies and Services	870,638	957,702	1,053,472
	2211101	General Office Supplies (papers, pencils, forms, small office equipment	339,416	373,358	410,693
		etc)		·	·
	2211102	Supplies and Accessories for Computers and Printers	374,970	412,467	453,714
	2211103	Sanitary and Cleaning Materials, Supplies and Services	156,252	171,877	189,065
	2211200	Fuel Oil and Lubricants	629,880	692,868	762,155
	2211201	Refined Fuels and Lubricants for Transport	629,880	692,868	762,155
	3111400	Research, Feasibility Studies, Project Preparation & Design,	2,131,726	2,344,899	2,579,389
		Project S			
	3111401	M&E of ECDE for need/status identification	2,131,726	2,344,899	2,579,389
	3111401	Formulation of ECDE Policy	-		
	Recurrent Sub Total		693,047,877	762,352,665	838,587,932
	<b>D</b> 1			-	-
	Development	2			
	3110200	Construction of Buildings	55,000,000	60,500,000	66,550,000
	3110202	Non-residential buildings -Construction of 40 ECDE Classrooms	48,000,000	52,800,000	58,080,000
	3110202	Non-residential buildings - Construction of 40 modern feeder ECDE classrooms	-	-	-
	3110202	Non-residential buildings- Provision of sanitation facilities (WASH	7,000,000	7,700,000	8,470,000
		Programme)	,,000,000	7,700,000	5,775,000
	3111100	Purchase of specialised plant equipment and machinery	50,823,917	55,906,309	61,496,940
	3111101	Purchase of Furniture and fittings ECDE	15,000,000	16,500,000	18,150,000
	3111109	Purchase of educational aids and related equipment (ECDE CBC	25,823,917	28,406,309	31,246,940
$\vdash$		Curriculum Teaching and learning materials)			
	3111120	Purch. of Specialised Plant Outdoor Play Equipment for ECDEs	10,000,000		
	3111400	Research, Feasibility Studies, Project Preparation & Design,	8,000,000	8,800,000	9,680,000
	3111401	Project S Pre-Feasibility, Feasibility and Appraisal Studies (policy on ECDE	5,000,000	5,500,000	6,050,000
	3111401	feeder schools)	3,000,000	3,300,000	0,030,000
	3111401	ECDE Deworming programme	3,000,000	3,300,000	3,630,000
	Development sub total		113,823,917	125,206,309	137,726,940
	Total SP Early Child I	Development	806,871,794	887,558,974	976,314,871
	·	•		-	-
#2	Polytechnics, Vocation	al Centres and Homecraft Centres		-	_
	Department Training	and Skills Development		-	-
	0503003710 P3: Train	ing and Development		-	-
	0503013710 SP 3.1: Re	evitalization of Youth Polytechnics		-	-
	2110200	Casual labour	4,500,000	4,950,000	5,445,000
	2110202	Casual Labour - 15 VTC Trainers	4,500,000	4,950,000	5,445,000
	2210200	Communication, Supplies and Services	291,160	220.276	352,304
			271,100	320,276	
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	116,000	127,600	140,360
	2210201 2210202	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections			
		^	116,000	127,600	140,360
	2210202	Internet Connections	116,000 140,360	127,600 154,396	140,360 169,836
	2210202 2210203 <b>2210300</b>	Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs	116,000 140,360 34,800 1,508,462	127,600 154,396 38,280 1,659,308	140,360 169,836 42,108 1,825,239
	2210202 2210203 <b>2210300</b> 2210301	Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,000 140,360 34,800 <b>1,508,462</b> 391,500	127,600 154,396 38,280 1,659,308	140,360 169,836 42,108 1,825,239 473,715
	2210202 2210203 <b>2210300</b> 2210301 2210302	Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	116,000 140,360 34,800 <b>1,508,462</b> 391,500 412,842	127,600 154,396 38,280 1,659,308 430,650 454,126	140,360 169,836 42,108 1,825,239 473,715 499,538
	2210202 2210203 2210300 2210301 2210302 2210303	Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance	116,000 140,360 34,800 <b>1,508,462</b> 391,500 412,842 464,000	127,600 154,396 38,280 1,659,308 430,650 454,126 510,400	140,360 169,836 42,108 1,825,239 473,715 499,538 561,440
	2210202 2210203 2210300 2210301 2210302 2210303 2211399	Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Other Operating Expenses - (Towing charges)	116,000 140,360 34,800 <b>1,508,462</b> 391,500 412,842 464,000 240,120	127,600 154,396 38,280 1,659,308 430,650 454,126 510,400 264,132	140,360 169,836 42,108 1,825,239 473,715 499,538 561,440 290,545
	2210202 2210203 2210300 2210301 2210302 2210303 2211399 2210500	Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Other Operating Expenses - (Towing charges) Printing , Advertising and Information Supplies and Services	116,000 140,360 34,800 <b>1,508,462</b> 391,500 412,842 464,000 240,120 <b>167,620</b>	127,600 154,396 38,280 1,659,308 430,650 454,126 510,400 264,132 184,382	140,360 169,836 42,108 1,825,239 473,715 499,538 561,440 290,545 202,820
	2210202 2210203 2210300 2210301 2210302 2210303 2211399 2210500 2210502	Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Other Operating Expenses - (Towing charges) Printing , Advertising and Information Supplies and Services Publishing and Printing Services	116,000 140,360 34,800 <b>1,508,462</b> 391,500 412,842 464,000 240,120 <b>167,620</b>	127,600 154,396 38,280 1,659,308 430,650 454,126 510,400 264,132 184,382 120,582	140,360 169,836 42,108 1,825,239 473,715 499,538 561,440 290,545 202,820 132,640
	2210202 2210203 2210300 2210301 2210302 2210303 2211399 2210500 2210502 2210503	Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Other Operating Expenses - (Towing charges) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals	116,000 140,360 34,800 <b>1,508,462</b> 391,500 412,842 464,000 240,120 167,620 109,620 58,000	127,600 154,396 38,280 1,659,308 430,650 454,126 510,400 264,132 184,382 120,582 63,800	140,360 169,836 42,108 1,825,239 473,715 499,538 561,440 290,545 202,820 132,640 70,180
	2210202 2210203 2210300 2210301 2210302 2210303 2211399 2210500 2210502 2210502 2210503 2210700	Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Other Operating Expenses - (Towing charges) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building)	116,000 140,360 34,800 <b>1,508,462</b> 391,500 412,842 464,000 240,120 <b>167,620</b> 109,620 58,000 <b>20,970,290</b>	127,600 154,396 38,280 1,659,308 430,650 454,126 510,400 264,132 184,382 120,582 63,800 23,067,319	140,360 169,836 42,108 1,825,239 473,715 499,538 561,440 290,545 202,820 132,640 70,180 25,374,051
	2210202 2210203 2210300 2210301 2210302 2210303 2211399 2210500 2210502 2210503 2210700 2210701	Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Other Operating Expenses - (Towing charges) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance	116,000 140,360 34,800 1,508,462 391,500 412,842 464,000 240,120 167,620 109,620 58,000 20,970,290	127,600 154,396 38,280 1,659,308 430,650 454,126 510,400 264,132 184,382 120,582 63,800 23,067,319 319,000	140,360 169,836 42,108 1,825,239 473,715 499,538 561,440 290,545 202,820 132,640 70,180 25,374,051 350,900
	2210202 2210203 2210300 2210301 2210302 2210303 2211399 2210500 2210502 2210503 2210700 2210701 2210703	Internet Connections Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Other Operating Expenses - (Towing charges)  Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals  Training Expense (including capacity building)  Travel Allowance Production and Printing of Training Materials	116,000 140,360 34,800 1,508,462 391,500 412,842 464,000 240,120 167,620 109,620 58,000 20,970,290 290,000 232,290	127,600 154,396 38,280 1,659,308 430,650 454,126 510,400 264,132 184,382 120,582 63,800 23,067,319 319,000 255,519	140,360 169,836 42,108 1,825,239 473,715 499,538 561,440 290,545 202,820 132,640 70,180 25,374,051 350,900 281,071
	2210202 2210203 2210300  2210301 2210302 2210303 2211399 2210500 2210502 2210503 2210700 2210701 2210703 2210711	Internet Connections Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Other Operating Expenses - (Towing charges)  Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Grade Test -VTC Examinations	116,000 140,360 34,800 1,508,462 391,500 412,842 464,000 240,120 167,620 109,620 58,000 20,970,290 290,000 232,290 18,360,000	127,600 154,396 38,280 1,659,308 430,650 454,126 510,400 264,132 184,382 120,582 63,800 23,067,319 319,000 255,519 20,196,000	140,360 169,836 42,108 1,825,239 473,715 499,538 561,440 290,545 202,820 132,640 70,180 25,374,051 350,900 281,071 22,215,600
	2210202 2210203 2210300  2210301 2210302 2210303 2211399 2210500 2210502 2210503 2210700 2210701 2210703 2210711 2210712	Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Other Operating Expenses - (Towing charges) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Grade Test -VTC Examinations Trainee Allowance	116,000 140,360 34,800 1,508,462 391,500 412,842 464,000 240,120 167,620 109,620 58,000 20,970,290 290,000 232,290 18,360,000 348,000	127,600 154,396 38,280 1,659,308 430,650 454,126 510,400 264,132 184,382 120,582 63,800 23,067,319 319,000 255,519 20,196,000 382,800	140,360 169,836 42,108 1,825,239 473,715 499,538 561,440 290,545 202,820 132,640 70,180 25,374,051 350,900 281,071 22,215,600 421,080
	2210202 2210203 2210300  2210301 2210302 2210303 2211399 2210500 2210502 2210503 2210700 2210701 2210703 2210711	Internet Connections Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Other Operating Expenses - (Towing charges)  Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Grade Test -VTC Examinations	116,000 140,360 34,800 1,508,462 391,500 412,842 464,000 240,120 167,620 109,620 58,000 20,970,290 290,000 232,290 18,360,000	127,600 154,396 38,280 1,659,308 430,650 454,126 510,400 264,132 184,382 120,582 63,800 23,067,319 319,000 255,519 20,196,000	140,360 169,836 42,108 1,825,239 473,715 499,538 561,440 290,545 202,820 132,640 70,180 25,374,051 350,900 281,071 22,215,600
	2210202 2210203 2210300  2210301 2210302 2210303 2211399 2210500 2210502 2210503 2210700 2210701 2210703 2210711 2210712	Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Other Operating Expenses - (Towing charges) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Grade Test -VTC Examinations Trainee Allowance Training expenses (Capacity building of VTC instructors and Board of	116,000 140,360 34,800 1,508,462 391,500 412,842 464,000 240,120 167,620 109,620 58,000 20,970,290 290,000 232,290 18,360,000 348,000	127,600 154,396 38,280 1,659,308 430,650 454,126 510,400 264,132 184,382 120,582 63,800 23,067,319 319,000 255,519 20,196,000 382,800	140,360 169,836 42,108 1,825,239 473,715 499,538 561,440 290,545 202,820 132,640 70,180 25,374,051 350,900 281,071 22,215,600 421,080
	2210202 2210203 2210300  2210301 2210302 2210303 2211399 2210500 2210502 2210503 2210700 2210701 2210703 2210711 2210712 2210799	Internet Connections Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Other Operating Expenses - (Towing charges) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Grade Test -VTC Examinations Trainee Allowance Training expenses (Capacity building of VTC instructors and Board of Governors) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and	116,000 140,360 34,800 1,508,462 391,500 412,842 464,000 240,120 167,620 58,000 20,970,290 290,000 232,290 18,360,000 348,000 1,740,000	127,600 154,396 38,280 1,659,308 430,650 454,126 510,400 264,132 184,382 120,582 63,800 23,067,319 319,000 255,519 20,196,000 382,800 1,914,000	140,360 169,836 42,108 1,825,239 473,715 499,538 561,440 290,545 202,820 132,640 70,180 25,374,051 350,900 281,071 22,215,600 421,080 2,105,400
	2210202 2210203 2210300 2210301 2210302 2210303 2211399 2210500 2210502 2210502 2210700 2210701 2210701 2210712 2210799 2210800 2210801	Internet Connections Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Other Operating Expenses - (Towing charges)  Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals  Training Expense (including capacity building)  Travel Allowance  Production and Printing of Training Materials Grade Test -VTC Examinations  Trainee Allowance  Training expenses (Capacity building of VTC instructors and Board of Governors)  Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks	116,000 140,360 34,800 1,508,462 391,500 412,842 464,000 240,120 167,620 109,620 58,000 20,970,290 290,000 232,290 18,360,000 348,000 1,740,000 464,000	127,600 154,396 38,280 1,659,308 430,650 454,126 510,400 264,132 184,382 120,582 63,800 23,067,319 319,000 255,519 20,196,000 382,800 1,914,000 2,424,400 510,400	140,360 169,836 42,108 1,825,239 473,715 499,538 561,440 290,545 202,820 132,640 70,180 25,374,051 350,900 281,071 22,215,600 421,080 2,105,400 2,666,840 561,440
	2210202 2210203 2210300 2210301 2210302 2210303 2211399 2210500 2210502 2210503 2210700 2210701 2210703 2210711 2210712 2210799 2210800	Internet Connections Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Other Operating Expenses - (Towing charges)  Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals  Training Expense (including capacity building)  Travel Allowance Production and Printing of Training Materials Grade Test -VTC Examinations  Trainee Allowance Training expenses (Capacity building of VTC instructors and Board of Governors)  Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars (Constitution of	116,000 140,360 34,800 1,508,462 391,500 412,842 464,000 240,120 167,620 109,620 20,970,290 290,000 232,290 18,360,000 348,000 1,740,000	127,600 154,396 38,280 1,659,308 430,650 454,126 510,400 264,132 184,382 120,582 63,800 23,067,319 319,000 255,519 20,196,000 382,800 1,914,000 2,424,400	140,360 169,836 42,108 1,825,239 473,715 499,538 561,440 290,545 202,820 132,640 70,180 25,374,051 350,900 281,071 22,215,600 421,080 2,105,400
	2210202 2210203 2210300 2210301 2210302 2210303 2211399 2210500 2210502 2210503 2210700 2210701 2210712 2210712 2210799 2210800 2210801	Internet Connections Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Other Operating Expenses - (Towing charges) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Grade Test -VTC Examinations Trainee Allowance Training expenses (Capacity building of VTC instructors and Board of Governors) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (Constitution of Boards of Management of VTCs and induction)	116,000 140,360 34,800 1,508,462 391,500 412,842 464,000 240,120 167,620 109,620 58,000 20,970,290 290,000 232,290 18,360,000 348,000 1,740,000 464,000	127,600 154,396 38,280 1,659,308 430,650 454,126 510,400 264,132 184,382 120,582 63,800 23,067,319 319,000 255,519 20,196,000 382,800 1,914,000 510,400 1,914,000	140,360 169,836 42,108 1,825,239 473,715 499,538 561,440 290,545 202,820 132,640 70,180 25,374,051 350,900 281,071 22,215,600 421,080 2,105,400 2,666,840 561,440 2,105,400
	2210202 2210203 2210300 2210301 2210302 2210303 2211399 2210500 2210502 2210503 2210700 2210701 2210703 2210711 2210712 2210799 2210800 2210801 2210802	Internet Connections Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Other Operating Expenses - (Towing charges) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Grade Test -VTC Examinations Trainee Allowance Training expenses (Capacity building of VTC instructors and Board of Governors) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (Constitution of Boards of Management of VTCs and induction) Office and General Supplies and Services	116,000 140,360 34,800 1,508,462 391,500 412,842 464,000 240,120 167,620 109,620 58,000 20,970,290 290,000 348,000 1,740,000 464,000 1,740,000 47,740,000	127,600 154,396 38,280 1,659,308 430,650 454,126 510,400 264,132 184,382 120,582 63,800 23,067,319 319,000 255,519 20,196,000 382,800 1,914,000 510,400 1,914,000	140,360 169,836 42,108 1,825,239 473,715 499,538 561,440 290,545 202,820 132,640 70,180 25,374,051 350,900 281,071 22,215,600 421,080 2,105,400 2,666,840 561,440 561,440
	2210202 2210203 2210300 2210301 2210302 2210303 2211399 2210500 2210502 2210502 2210700 2210701 2210703 2210711 2210712 2210799 2210800 2210801 2210802 2211100 2211100	Internet Connections Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Other Operating Expenses - (Towing charges) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Grade Test -VTC Examinations Trainee Allowance Training expenses (Capacity building of VTC instructors and Board of Governors) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (Constitution of Boards of Management of VTCs and induction) Office and General Supplies and Services Supplies and Accessories for Computers and Printers	116,000 140,360 34,800 1,508,462 391,500 412,842 464,000 240,120 167,620 109,620 58,000 29,000 232,290 18,360,000 348,000 1,740,000 464,000 1,740,000 464,000 348,000 348,000	127,600 154,396 38,280 1,659,308 430,650 454,126 510,400 264,132 184,382 120,582 63,800 23,067,319 319,000 255,519 20,196,000 382,800 1,914,000 510,400 1,914,000 510,400 510,400 510,400 382,800	140,360 169,836 42,108 1,825,239 473,715 499,538 561,440 290,545 202,820 132,640 70,180 25,374,051 350,900 281,071 22,215,600 421,080 2,105,400 2,666,840 561,440 2,105,400
	2210202 2210203 2210300 2210301 2210302 2210303 2211399 2210500 2210502 2210502 2210701 2210701 2210712 2210712 2210799 2210800 2210801 2210802 2211100 2211100 2211102 2211102	Internet Connections Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Other Operating Expenses - (Towing charges)  Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Grade Test -VTC Examinations Trainee Allowance Training expenses (Capacity building of VTC instructors and Board of Governors) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (Constitution of Boards of Management of VTCs and induction) Office and General Supplies and Services Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	116,000 140,360 34,800 1,508,462 391,500 412,842 464,000 240,120 167,620 109,620 58,000 20,970,290 290,000 232,290 18,360,000 348,000 1,740,000 464,000 464,000 348,000 348,000 1,740,000	127,600 154,396 38,280 1,659,308 430,650 454,126 510,400 264,132 184,382 120,582 63,800 23,067,319 319,000 255,519 20,196,000 382,800 1,914,000 1,914,000 1,914,000 510,400 510,400 382,800 1,914,000	140,360 169,836 42,108 1,825,239 473,715 499,538 561,440 290,545 202,820 132,640 70,180 25,374,051 350,900 281,071 22,215,600 421,080 2,105,400 2,105,400 561,440 421,080 421,080 561,440 421,080 140,360
	2210202 2210203 2210300  2210301 2210302 2210303 2211399 2210500 2210502 2210503 2210700 2210701 2210712 2210712 2210719 2210800 2210801 2210802 2211100 2211102 2211103 2211100	Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Other Operating Expenses - (Towing charges) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Grade Test -VTC Examinations Trainea Allowance Training expenses (Capacity building of VTC instructors and Board of Governors) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (Constitution of Boards of Management of VTCs and induction) Office and General Supplies and Services Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants	116,000 140,360 34,800 1,508,462 391,500 412,842 464,000 240,120 167,620 20,970,290 290,000 232,290 18,360,000 1,740,000 464,000 464,000 4464,000 348,000 116,000 348,000	127,600 154,396 38,280 1,659,308 430,650 454,126 510,400 264,132 184,382 120,582 63,800 23,067,319 319,000 255,519 20,196,000 382,800 1,914,000 510,400 1,914,000 1,914,000 1,914,000 382,800 1,914,000	140,360 169,836 42,108 1,825,239 473,715 499,538 561,440 290,545 202,820 132,640 70,180 25,374,051 350,900 281,071 22,215,600 421,080 2,105,400 2,666,840 561,440 2,105,400 561,440 421,080 421,080 421,080 912,340
	2210202 2210203 2210300  2210301 2210302 2210303 2211399 2210500 2210502 2210503 2210701 2210703 2210712 2210712 2210799 2210800 2210801 2210802 2211100 2211102 2211103 2211200 2211201	Internet Connections Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Other Operating Expenses - (Towing charges) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Grade Test -VTC Examinations Trainee Allowance Training expenses (Capacity building of VTC instructors and Board of Governors) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (Constitution of Boards of Management of VTCs and induction) Office and General Supplies and Services Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	116,000 140,360 34,800 1,508,462 391,500 412,842 464,000 240,120 167,620 109,620 58,000 20,970,290 290,000 232,290 18,360,000 348,000 1,740,000 464,000 1,740,000 464,000 348,000 1,740,000 464,000 348,000 754,000 754,000	127,600 154,396 38,280 1,659,308 430,650 454,126 510,400 264,132 184,382 120,582 63,800 23,067,319 319,000 255,519 20,196,000 382,800 1,914,000 510,400 1,914,000 1,914,000 382,800 1,914,000 1,914,000 1,914,000 382,800 1,914,000 382,800 1,914,000	140,360 169,836 42,108 1,825,239 473,715 499,538 561,440 290,545 202,820 132,640 70,180 25,374,051 350,900 281,071 22,215,600 421,080 2,105,400 2,666,840 561,440 2,105,400 561,440 421,080 140,360 912,340 912,340
	2210202 2210203 2210300 2210301 2210302 2210303 2211399 2210500 2210502 2210503 2210700 2210701 2210701 2210712 2210712 2210799 2210800 2210802 221100 2211100 2211102 2211103 2211200 2211201 3111000	Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Other Operating Expenses - (Towing charges) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Grade Test -VTC Examinations Trainee Allowance Training expenses (Capacity building of VTC instructors and Board of Governors) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (Constitution of Boards of Management of VTCs and induction) Office and General Supplies and Services Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Purchase of Furniture and other Equipment	116,000 140,360 34,800 1,508,462 391,500 412,842 464,000 240,120 167,620 20,970,290 290,000 348,000 1,740,000 464,000 348,000 11,740,000 464,000 348,000 116,000 348,000 116,000 348,000 117,40,000	127,600 154,396 38,280 1,659,308 430,650 454,126 510,400 264,132 184,382 120,582 63,800 23,067,319 319,000 255,519 20,196,000 382,800 1,914,000 510,400 1,914,000 1,914,000 1,914,000 1,914,000 1,914,000 1,914,000 1,914,000	140,360 169,836 42,108 1,825,239 473,715 499,538 561,440 290,545 202,830 132,640 70,180 25,374,051 350,900 421,080 421,080 2,105,400 421,080 2,105,400 561,440 421,080 140,360 912,340 912,340 912,340 912,340
	2210202 2210203 2210300 2210301 2210302 2210303 2211399 2210500 2210502 2210503 2210700 2210701 2210701 2210712 2210799 2210800 2210801 2210802 2211100 2211102 2211103 2211200 2211201 3111000 3111000	Internet Connections Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Other Operating Expenses - (Towing charges) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Grade Test -VTC Examinations Trainee Allowance Training expenses (Capacity building of VTC instructors and Board of Governors) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (Constitution of Boards of Management of VTCs and induction) Office and General Supplies and Services Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Purchase of Furniture and other Equipment	116,000 140,360 34,800 1,508,462 391,500 412,842 464,000 240,120 167,620 290,000 29,70,290 290,000 348,000 1,740,000 464,000 1,740,000 464,000 116,000 754,000 754,000 1,392,000 696,000	127,600 154,396 38,280 1,659,308 430,650 454,126 510,400 264,132 184,382 120,582 63,800 23,067,319 319,000 255,519 20,196,000 382,800 1,914,000 1,914,000 1,914,000 1,914,000 1,914,000 1,914,000 829,400 829,400 829,400 1,531,200 765,600	140,360 169,836 42,108 1,825,239 473,715 499,538 561,440 290,545 202,820 132,640 70,180 25,374,051 350,900 421,080 421,080 2,105,400 2,105,400 561,440 421,080 41,080 140,360 912,340 912,340 912,340 912,340 912,340 1,684,320 842,160
	2210202 2210203 2210300 2210301 2210302 2210303 2211399 2210500 2210502 2210502 2210701 2210701 2210712 2210712 2210799 2210800 2210801 2210802 2211100 2211100 2211100 2211200 2211200 3111000 3111000	Internet Connections Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Other Operating Expenses - (Towing charges) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Grade Test -VTC Examinations Trainee Allowance  Training expenses (Capacity building of VTC instructors and Board of Governors) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (Constitution of Boards of Management of VTCs and induction) Office and General Supplies and Services Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants for Transport Purchase of Furniture and other Equipment Purchase of Computers, Printers & IT equipment Purchase of other Office equipment	116,000 140,360 34,800 1,508,462 391,500 412,842 464,000 240,120 167,620 109,620 58,000 23,290 18,360,000 348,000 1,740,000 464,000 348,000 1,740,000 464,000 754,000 754,000 1,392,000 696,000	127,600 154,396 38,280 1,659,308 430,650 454,126 510,400 264,132 184,382 120,582 63,800 23,067,319 319,000 351,914,000 382,800 1,914,000 510,400 510,400 510,400 382,800 127,600 829,400 1,531,200 765,600	140,360 169,836 42,108 1,825,239 473,715 499,538 561,440 290,545 202,820 132,640 70,180 25,374,051 350,900 421,080 2,105,400 2,105,400 2,105,400 561,440 421,080 421,080 140,540 561,440 421,080 140,360 912,340 912,340 1,684,320 842,160 842,160
	2210202 2210203 2210300 2210301 2210302 2210303 2211399 2210500 2210502 2210503 2210700 2210701 2210701 2210712 2210799 2210800 2210801 2210802 2211100 2211102 2211103 2211200 2211201 3111000 3111000	Internet Connections Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Other Operating Expenses - (Towing charges) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Grade Test -VTC Examinations Trainee Allowance Training expenses (Capacity building of VTC instructors and Board of Governors) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (Constitution of Boards of Management of VTCs and induction) Office and General Supplies and Services Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Purchase of Furniture and other Equipment	116,000 140,360 34,800 1,508,462 391,500 412,842 464,000 240,120 167,620 290,000 29,70,290 290,000 348,000 1,740,000 464,000 1,740,000 464,000 116,000 754,000 754,000 1,392,000 696,000	127,600 154,396 38,280 1,659,308 430,650 454,126 510,400 264,132 184,382 120,582 63,800 23,067,319 319,000 255,519 20,196,000 382,800 1,914,000 1,914,000 1,914,000 1,914,000 1,914,000 1,914,000 829,400 829,400 829,400 1,531,200 765,600	140,360 169,836 42,108 1,825,239 473,715 499,538 561,440 290,545 202,820 132,640 70,180 25,374,051 350,900 421,080 421,080 2,105,400 2,105,400 561,440 421,080 41,080 140,360 912,340 912,340 912,340 912,340 912,340 1,684,320 842,160
	2210202 2210203 2210300 2210301 2210302 2210303 2211399 2210500 2210502 2210502 2210701 2210701 2210712 2210712 2210799 2210800 2210801 2210802 2211100 2211100 2211100 2211200 2211200 3111000 3111000	Internet Connections Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Other Operating Expenses - (Towing charges) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Grade Test -VTC Examinations Trainee Allowance Training expenses (Capacity building of VTC instructors and Board of Governors) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (Constitution of Boards of Management of VTCs and induction) Office and General Supplies and Services Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Purchase of Furniture and other Equipment Purchase of Office equipment Research, Feasibility Studies, Project Preparation & Design, Project S Pre-Feasibility, Feasibility and Appraisal Studies (Monitoring and	116,000 140,360 34,800 1,508,462 391,500 412,842 464,000 240,120 167,620 109,620 58,000 23,290 18,360,000 348,000 1,740,000 464,000 348,000 1,740,000 464,000 754,000 754,000 1,392,000 696,000	127,600 154,396 38,280 1,659,308 430,650 454,126 510,400 264,132 184,382 120,582 63,800 23,067,319 319,000 351,914,000 382,800 1,914,000 510,400 510,400 510,400 382,800 127,600 829,400 1,531,200 765,600	140,360 169,836 42,108 1,825,239 473,715 499,538 561,440 290,545 202,820 132,640 70,180 25,374,051 350,900 421,080 2,105,400 2,105,400 2,105,400 561,440 421,080 421,080 140,540 561,440 421,080 140,360 912,340 912,340 1,684,320 842,160 842,160
	2210202 2210203 2210300 2210301 2210302 2210303 2211399 2210500 2210502 2210502 2210701 2210702 2210712 2210712 2210712 2210709 2210800 2210801 221100 2211100 2211100 2211100 2211100 2211100 2211200 2211200 23111000 3111000 3111400	Internet Connections Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel Daily Subsistence Allowance Other Operating Expenses - (Towing charges)  Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals  Training Expense (including capacity building)  Travel Allowance Production and Printing of Training Materials Grade Test -VTC Examinations Trainea Allowance  Training expenses (Capacity building of VTC instructors and Board of Governors)  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars (Constitution of Boards of Management of VTCs and induction)  Office and General Supplies and Services  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Purchase of Furniture and other Equipment  Purchase of Computers, Printers & IT equipment  Purchase of Omputers, Printers & IT equipment  Purchase of Computers, Printers & IT equipment  Purchase of Omputers, Printers & IT equipment  Purchase of Computers, Printers & IT equipment  Purchase of Computers, Printers & IT equipment  Purchase of Computers, Printers & IT equipment	116,000 140,360 34,800 1,508,462 391,500 412,842 464,000 240,120 167,620 109,620 58,000 20,970,290 290,000 3348,000 1,740,000 464,000 348,000 1,740,000 464,000 348,000 1,740,000 464,000 348,000 1,740,000 4696,000 696,000 696,000 696,000 696,000	127,600 154,396 38,280 1,659,308 430,650 454,126 510,400 264,132 184,382 120,582 63,800 23,067,319 319,000 355,519 20,196,000 382,800 1,914,000 1,914,000 510,400 510,400 382,800 1,914,000 510,400 382,800 1,914,000 382,800 1,914,000 382,800 1,914,000 382,800 1,914,000 382,800 1,914,000 382,800 1,914,000 382,800 1,914,000 382,800 1,914,000 382,800 1,914,000 382,800 1,914,000 382,800 1,914,000 382,800 1,914,000 382,800 1,914,000 382,800 1,914,000 382,800 1,914,000 382,800 1,914,000 382,800 1,914,000	140,360 169,836 42,108 1,825,239 473,715 499,538 561,440 290,545 202,820 132,640 70,180 25,374,051 350,900 281,071 22,215,600 421,080 2,105,400  2,105,400 561,440 421,080 421,080 140,360 912,340
	2210202 2210203 2210300 2210301 2210302 2210303 2211399 2210500 2210502 2210700 2210701 2210703 2210711 2210712 2210799 2210800 2210800 2210801 221100 2211100 2211102 2211103 2211200 2211201 3111000 3111000 3111009 3111400	Internet Connections Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Other Operating Expenses - (Towing charges) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Grade Test -VTC Examinations Trainee Allowance Training expenses (Capacity building of VTC instructors and Board of Governors) Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (Constitution of Boards of Management of VTCs and induction) Office and General Supplies and Services Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Purchase of Furniture and other Equipment Purchase of Office equipment Research, Feasibility Studies, Project Preparation & Design, Project S Pre-Feasibility, Feasibility and Appraisal Studies (Monitoring and	116,000 140,360 34,800 1,508,462 391,500 412,842 464,000 240,120 167,620 109,620 58,000 20,970,290 290,000 232,290 18,360,000 348,000 1,740,000 464,000 348,000 11,6000 348,000 116,000 754,000 754,000 754,000 696,000 696,000 696,000	127,600 154,396 38,280 1,659,308 430,650 454,126 510,400 264,132 184,382 120,582 63,800 23,067,319 319,000 255,519 20,196,000 382,800 1,914,000 510,400 1,914,000 1,914,000 1,914,000 382,800 1,914,000 1,914,000 1,914,000 382,800 374,600	140,360 169,836 42,108 1,825,239 473,715 499,538 561,440 290,545 202,820 132,640 70,180 25,374,051 350,900 281,071 22,215,600 421,080 2,105,400 2,666,840 561,440 421,080 105,400 421,080 105,400 421,080

		1	Total Recurrent	1	35,656,712	39,222,383	43,144,621
1119202			Total Recurrent		35,050,712	39,222,383	43,144,021
1119202				Development			
11922			3110200	<u> </u>	10,000,000	11,000,000	12,100,000
1900000			3110202	Establishment of 10 new VTCs/operationalizing VTCs	6,000,000	6,600,000	7,260,000
1,18594   Other infrastrument and evel-works - Pace intige of examing YTEX.   1,200,000   1,4,000,00   1,4,000,00   1,1,			3110202		4,000,000	4,400,000	4,840,000
111101			3110500	Construction of Buldings	13,000,000	14,300,000	15,730,000
111101			3110504	Other infrastructure and civil works- Face lifting of existing VTCs.	13,000,000	14,300,000	15,730,000
Managemore Astronomes and Synorgia Carmer KYORNEC Larter			3111100	Purchase of specialised plant equipment and machinery	40,000,000	44,000,000	48,400,000
Materiary ARECTICIC) in Nationary Journal of Control			3111101		10,000,000	11,000,000	12,100,000
111101							
111191			3111101	3 2	5 000 000	5 500 000	6,050,000
13.11.101   Sopply of fraining rook and Equipment to VTCs							14,520,000
Total Development					13,000,000		15,730,000
Total SP			Total Development	117			76,230,000
1					98,656,712	108,522,383	119,374,621
1						-	-
1   Development   0.85013/19/SS 5.1 Examination and Certification   2.204,000   2.242,400							
11   1499			0504013710 P5: Quali	ty Assurance and Standards		1	1
Programme: Improve the curriculum to include market denumd (contract)   2,204,000   2,454,400   2,454,400   1,000   2,454,40	0003	01				2,424,400	2,666,840
Total Development			3111499		2,204,000	2,424,400	2,666,840
Total Provincinics, Vocational Centres and Homocraft Centres   98.85,112   109.522,381   11				courses)			
Total Recurrent			Total Develoment				2,666,840
Total Post-Opening			1				119,374,621
Total Yote 3714							1,025,630,025
NOTE 3711: MINISTRY OF BOADS, PUBLIC WORKS & TRANSPORT			1				216,623,780 1,242,253,805
101010 3710: Cenceral Administration and Planning				Total vote 3/14	1,026,656,037	1,129,321,641	1,242,253,805
101010 3710: Cenceral Administration and Planning			+				
101010 3710: Cenceral Administration and Planning			VOTE 3731: MINIST	RV OF ROADS, PUBLIC WORKS & TRANSPORT			
0.1   0.1019.17/16: Li.1 Administration, Planning and support services				•	-	-	-
		01			-	-	-
2110101   Basic Salaries - Civil Service   99,203,247   109,123,572   12   2110120   Leave Allowance					99,203,247	109,123,572	120,035,929
2110200   Temporary Employee   1.296,000   1.425,600   1.200,000   1.320,000   1.320,000   1.320,000   1.320,000   1.320,000   1.320,000   660,000			2110101		99,203,247	109,123,572	120,035,929
211002   Casuals Labour-Others   1,206,000   1,425,600   1,425,600   1,200,0			2110120	Leave Allowance	-	-	-
2210101   Electricity   1,200,000   1,980,000   1,980,000   1,200,000   2210101   Electricity   1,200,000   1,200,000   1,200,000   1,200,000   2210102   Water and severage charges   6,000,000   6,600,000   6,600,000   6			2110200	Temporary Employee	1,296,000	1,425,600	1,568,160
2210101   Electricity			2110202	Casuals Labour- Others	1,296,000	1,425,600	1,568,160
2210102   Water and sewerage charges   600,000   660,000     2210200   Communication, Supplies and Services   994,800   995,280     2210202   Telephone, Telex, Facusilie and Mobile Phone Services   556,800   612,480     2210202   Internet connection   290,000   319,000     2210300   Domestic Travel and Postal Services   58,000   63,800     2210300   Domestic Travel and Subsistence, and Other Transportation   2,080,000   2,233,000     2210301   Travel Costs (airlines, bus, railway, mikage allowances, etc.)   870,000   957,000     2210302   Accommodation - Domestic Travel   290,000   319,000     2210303   Daily Subsistence Allowance   870,000   957,000     2210400   Foreign Travel and Subsistence, and other transportation costs   725,000   797,500     2210401   Travel Costs (airlines, bus, railway, etc.)   290,000   319,000     2210402   Accommodation - Foreign Travel   290,000   319,000     2210404   Sundry Rems (Airpot tax, taxis etc)   290,000   319,000     2210502   Printing, Advertising and Information Supplies and Services   899,000   988,900     2210502   Publishing and Printing Services   290,000   319,000     2210503   Subscriptions to Newspapers, Magazines and Periodicals   174,000   194,400   194,400     2210700   Travel Costs (airlines, bus, railway, etc.)   239,250   263,175     2210701   Travel Costs (airlines, bus, railway, etc.)   239,250   263,175     2210702   Travel costs (airlines, bus, railway, etc.)   239,250   263,175     2210703   Specialized Materials and Supplies and Services   435,000   478,500     2210800   Hospitality Supplies and Services   435,000   478,500     2210800   Drinks   400,000   478,500   478,500     2210701   Accommodation Allowance   182,700   200,970     2210702   Cuterno Services (receptions), Accommodation, Gifs, Food and   435,000   478,500     2210800   Drinks   400,000   478,500   478,500     22101010   Cuterno Services (receptions), Accommodation, Gifs, Food and   435,000   478,500     2211000   Specialized Materials and Supplies   435,000   478,500     2211010			2210100	Utilities Supplies and Services	1,800,000	1,980,000	2,178,000
2210200   Communication, Supplies and Services   904,800   995,280   2210201   Telephone, Telex, Facsmile and Mobile Phone Services   556,800   612,480   612,480   2210202   Internet connection   290,000   319,000   2210203   Courier and Postal Services   58,000   63,800   63,800   2210300   Domestic Travel and Subsistence, and Other Transportation   2,030,000   2,233,000   2233,000   2210301   Travel Costs (airlines, bus, railway, mileage allowances, etc.)   870,000   957,000   957,000   2210302   Accommodation Domestic Travel   290,000   319,000   2210303   Daily Subsistence Allowance   870,000   957,000   957,000   2210400   Foreign Travel and Subsistence, and other transportation costs   725,000   797,500   797,500   2210401   Travel Costs (airlines, bus, railway, etc.)   290,000   319,000   319,000   2210402   Accommodation - Foreign Travel   290,000   319,000   2210500   Printing , Advertising and Information Supplies and Services   899,000   988,900   2210502   Publishing and Printing Services   290,000   319,000   2210502   Publishing and Printing Services   290,000   319,000   2210504   Advertising, Awareness and Publicity Campaigns   435,000   478,500   478,500   2210700   Travel Costs (airlines, bus, railway, etc.)   239,250   263,175   2210704   Hire of Training Faccities and Equipment   232,000   235,200   2210715   Kenya Scholo of Governemut   435,000   478,500   478,500   2210706   Purchase of Workshop Took, Sparse and Small Equipment   1,60,000   478,500   478,500   2210706   Purchase of Workshop Took, Sparse and Small Equipment   1,60,000   478,500   478,500   478,500   2210706   Purchase of Workshop Took, Sparse and Small Equipment   1,60,000   478,500   478,500   478,500   478,500   478,500   478,500   478,500   478,500   478,500   478,500   478,500   478,500   478,500   478,500   478,500   478,500   478,			2210101	Electricity	1,200,000	1,320,000	1,452,000
2210201   Telephone, Telex, Fassmile and Mobile Phone Services   556,800   612,480			2210102	Water and sewerage charges	600,000		726,000
2210202				1		995,280	1,094,808
2210203   Courier and Postal Services   58,000   63,800							673,728
2210300   Domestic Travel and Subsistence, and Other Transportation   2,030,000   2,233,000				1			350,900
Costs   Costs (airlines, bus, railway, mileage allowances, etc.)   870,000   957,000							70,180
2210301			2210300	· · · · · · · · · · · · · · · · · · ·	2,030,000	2,233,000	2,456,300
2210302   Accommodation - Domestic Travel   290,000   319,000   319,000   2210303   Daily Subsistence Allowance   870,000   957,000   957,000   957,000     2210400   Foreign Travel and Subsistence, and other transportation costs   725,000   797,500   2210401   Travel Costs (airlines, bus, railway, etc.)   290,000   319,000   319,000   2210402   Accommodation - Foreign Travel   290,000   319,000   319,000   2210404   Sundry Items (Airpot tax, taxis etc)   145,000   159,500   2210500   Printing, Advertising and Information Supplies and Services   899,000   988,900   988,900   2210502   Publishing and Printing Services   290,000   319,000   319,000   2210502   Publishing and Printing Services   290,000   319,000   319,000   2210504   Advertising, Awareness and Publicity Campaigns   435,000   478,500   478,			2210301		870,000	957,000	1,052,700
2210400   Foreign Travel and Subsistence, and other transportation costs   725,000   797,500			2210302		290,000	319,000	350,900
2210401   Travel Costs (airlines, bus, railway, etc.)   290,000   319,000			2210303	Daily Subsistence Allowance	870,000	957,000	1,052,700
2210402   Accommodation - Foreign Travel   290,000   319,000   159,500   2210404   Sundry Items (Airpot tax, taxis etc)   145,000   159,500   159,500   2210500   Printing, Advertising and Information Supplies and Services   899,000   988,900   988,900   2210502   Publishing and Printing Services   290,000   319,000   319,000   2210503   Subscriptions to Newspapers, Magazines and Periodicals   174,000   191,400   191,400   2210504   Advertising, Awareness and Publicity Campaigns   435,000   478,500   478,500   2210700   Training Expense (including capacity building)   1,088,950   1,197,845   2210701   Travel Costs (airlines, bus, railway, etc.)   239,250   263,175   2210704   Hire of Training Facilities and Equipment   232,000   255,200   2210710   Accommodation Allowance   182,700   200,970   2210715   Kenya School of Governemt   435,000   478,500   478,500   2210800   Hospitality Supplies and Services   435,000   478,500   478,500   2210801   Catering Services (receptions), Accommodation, Gifts, Food and   435,000   478,500   271000   Specialised Materials and Supplies   1,629,800   1,792,780   2211006   Purchase of Workshop Tools, Spares and Small Equipment   1,160,000   1,276,000   2211016   Purchase of Workshop Tools, Spares and Small Equipment   435,000   478,500   478,500   2211009   Education and Library Supplies   34,800   38,280   2211000   Office and General Supplies and Services   1,566,000   1,722,600   2211101   General Office Supplies (appers, pencils, forms, small office   870,000   957,000   2211101   General Office Supplies (appers, pencils, forms, small office   870,000   957,000   2211101   General Office Supplies (appers, pencils, forms, small office   870,000   957,000   2211101   General Office Supplies (appers, pencils, forms, small office   870,000   957,000   2211101   2211101   2211101   22111111   22111111   22111111   2211111111			2210400	Foreign Travel and Subsistence, and other transportation costs	725,000	797,500	877,250
2210404   Sundry Items (Airpot tax, taxis etc)   145,000   159,500			2210401	Travel Costs (airlines, bus, railway, etc.)	290,000	319,000	350,900
2210500			2210402	Accommodation - Foreign Travel	290,000	319,000	350,900
2210502			2210404	Sundry Items (Airpot tax, taxis etc)	145,000	159,500	175,450
2210503   Subscriptions to Newspapers, Magazines and Periodicals   174,000   191,400   191,400   2210504   Advertising, Awareness and Publicity Campaigns   435,000   478,500   478,500   2210700   Training Expense (including capacity building)   1,088,950   1,197,845   2210701   Travel Costs (airlines, bus, railway, etc.)   239,250   263,175   2210704   Hire of Training Facilities and Equipment   232,000   255,200   2210710   Accommodation Allowance   182,700   200,970   2210715   Kenya School of Governemnt   435,000   478,500   478,500   2210800   Hospitality Supplies and Services   435,000   478,500   478,500   2210801   Catering Services (receptions), Accommodation, Gifts, Food and Drinks   Drinks   2211000   Specialised Materials and Supplies   1,629,800   1,792,780   2211006   Purchase of Workshop Tools, Spares and Small Equipment   1,160,000   1,276,000   478,500   2211009   Education and Library Supplies   34,800   38,280   221100   Office and General Supplies and Services   1,566,000   1,722,600   221101   General Office Supplies (papers, pencils, forms, small office equipment etc)   957,000   2957,000   2011010   Ceneral Office Supplies (papers, pencils, forms, small office equipment etc)   957,000   2011010   2011010   2011010   2011011   201101							1,087,790
2210504   Advertising, Awareness and Publicity Campaigns   435,000   478,500					,		350,900
2210700   Training Expense (including capacity building)   1,088,950   1,197,845					. ,	·	210,540
2210701   Travel Costs (airlines, bus, railway, etc.)   239,250   263,175				j. 1 č			526,350
2210704							1,317,630
2210710   Accommodation Allowance   182,700   200,970		1		·			289,493 280,720
2210715   Kenya School of Governemnt   435,000   478,500     2210800   Hospitality Supplies and Services   435,000   478,500     2210801   Catering Services (receptions), Accommodation, Gifts, Food and Drinks   221000   Specialised Materials and Supplies   1,629,800   1,792,780     2211006   Purchase of Workshop Tools, Spares and Small Equipment   1,160,000   1,276,000     2211016   Purchase of Uniforms and Clothing - Staff   435,000   478,500     2211009   Education and Library Supplies   34,800   38,280     2211100   Office and General Supplies and Services   1,566,000   1,722,600     2211101   General Office Supplies (papers, pencils, forms, small office equipment etc)							280,720
2210800   Hospitality Supplies and Services   435,000   478,500							526,350
2210801   Catering Services (receptions), Accommodation, Gifts, Food and Drinks   435,000   478,500				·			526,350
2211000         Specialised Materials and Supplies         1,629,800         1,792,780           2211006         Purchase of Workshop Tools, Spares and Small Equipment         1,160,000         1,276,000           2211016         Purchase of Uniforms and Clothing - Staff         435,000         478,500           2211009         Education and Library Supplies         34,800         38,280           2211100         Office and General Supplies and Services         1,566,000         1,722,600           2211101         General Office Supplies (papers, pencils, forms, small office equipment etc)         870,000         957,000				1			526,350
2211006     Purchase of Workshop Tools, Spares and Small Equipment     1,160,000     1,276,000       2211016     Purchase of Uniforms and Clothing - Staff     435,000     478,500       2211009     Education and Library Supplies     34,800     38,280       2211100     Office and General Supplies and Services     1,566,000     1,722,600       2211101     General Office Supplies (papers, pencils, forms, small office equipment etc)     870,000     957,000							
2211016         Purchase of Uniforms and Clothing - Staff         435,000         478,500           2211009         Education and Library Supplies         34,800         38,280           2211100         Office and General Supplies and Services         1,566,000         1,722,600           2211101         General Office Supplies (papers, pencils, forms, small office equipment etc)         870,000         957,000				• • • • • • • • • • • • • • • • • • • •			1,972,058
2211009         Education and Library Supplies         34,800         38,280           2211100         Office and General Supplies and Services         1,566,000         1,722,600           2211101         General Office Supplies (papers, pencils, forms, small office equipment etc)         870,000         957,000							1,403,600
2211100         Office and General Supplies and Services         1,566,000         1,722,600           2211101         General Office Supplies (papers, pencils, forms, small office equipment etc)         870,000         957,000				-			526,350
2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) 957,000				* ^^			42,108 1,894,860
equipment etc)							1,894,860
			2211101		870,000	937,000	1,032,700
5-0,000 502,000			2211102	Supplies and Accessories for Computers and Printers	348,000	382,800	421,080
2211103 Sanitary and Cleaning Materials, Supplies and Services 348,000 382,800			2211103	Sanitary and Cleaning Materials, Supplies and Services	348,000	382,800	421,080
2211200   Fuel Oil and Lubricants   2,320,000   2,552,000			2211200	Fuel Oil and Lubricants	2,320,000	2,552,000	2,807,200
				Refined Fuels and Lubricants for Transport			2,807,200
2211300         Other Operating Expenses         444,000         488,400							537,240
2211305 Contracted Guards and Cleaning Services 270,000 297,000				-			326,700
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 174,000 191,400			2211306		174,000	191,400	210,540

	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,540,000	8,294,000	9,123,40
	2220101	Purchase of Tyres and other equipments wearing parts	4,640,000	5.104.000	5,614,40
	2220105	Maintenance Expenses - Motor Vehicles and cycles	2,900,000	3,190,000	3,509,00
-+-	2220200	Routine Maintenance - Other Assets	9,020,000	9,922,000	10,914,20
			9,020,000 8,440,000		
	2220201	Maintenance of Plant, Machinery and Equipment	-, -,	9,284,000	10,212,40
	2220210	Maintenance of Computers, Software, and Networks	580,000	638,000	701,80
	3111000	Purchase of Office Furniture and General Equipment	1,566,000	1,722,600	1,894,86
	3111001	Purchase of office Furniture and Fittings	870,000	957,000	1,052,70
	3111002	Purchase of Computers, printers and other IT equipment	696,000	765,600	842,16
	Total for General A	dministration & Planning	132,467,797	145,714,577	160,286,03
			-	=	
#1	Roads & Public Wo	rks	-	-	
	0109003710: Public	Works	-	-	
01		and New government Buildings	-	-	
	2110100	Basic Salaries - Permanent Employees	_	_	
-+-	2110100	Basic Salaries - Civil Service	-	_	
-+-			1.10(.250	1 215 975	1,447,46
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,196,250	1,315,875	1,447,40
-+-	2210301		334,950	269 445	105.20
$\rightarrow$		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	·	368,445	405,29
	2210302	Accommodation - Domestic Travel	478,500	526,350	578,98
	2210303	Daily Subsistence Allowance	382,800	421,080	463,18
	2210800	Hospitality Supplies and Services	382,800	421,080	463,18
	2210802	Boards, Committees, Conferences and Seminars	127,600	140,360	154,39
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and	255,200	280,720	308,79
		Drinks	,		
	2211100	Office and General Supplies and Services	638,000	701,800	771,98
	2211101	General Office Supplies (papers, pencils, forms, small office	255,200	280,720	308,79
		equipment etc)	255,200	230,720	500,7
	2211102	Supplies and Accessories for Computers and Printers	255,200	280,720	308,79
	2211102	Sanitary and Cleaning Materials, Supplies and Services	127,600	140,360	154,39
$-\!\!+\!\!-\!\!-$	2211103	Other Operating Expenses	580,000	638,000	701,80
-					
	2211305	Contracted Guards and Cleaning Services	580,000	638,000	701,80
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	494,600	544,060	598,40
	2220101	Purchase of Tyres and other equipments wearing parts	117,600	129,360	142,29
	2220105	Maintenance Expenses - Motor Vehicles and cycles	377,000	414,700	456,17
	3111000	Purchase of Office Furniture and General Equipment	580,000	638,000	701,80
	3111001	Purchase of office Furniture and Fittings	290,000	319,000	350,90
	3111002	Purchase of Computers, printers and other IT equipment	290,000	319,000	350,90
	3111400	Research, Feasibility Studies, Project Preparation and Design,	1,240,000	1,364,000	1,500,40
	2111100	Project Supervision	1,2 10,000	1,501,000	1,500,10
	3111402	Feasibility Study, Engineeering and Designs (to promote designs,	1,240,000	1,364,000	1,500,40
		strength of materials and software for production of quality structures )	, ,,,,,,,	, , , , , , , , , , , , , , , , , , , ,	,,,,,
	Total for Departme	nt of Public Works	5,111,650	5,622,815	6,185,09
	1		-	-	
	0109013710: Stalled	and New government Buildings	_		
				_	
		Construction of Building/Construction of Offices & Stores	2,000,000	2.200.000	2,420.0
	3110200	Construction of Building/ Construction of Offices & Stores  Non-Residential Buildings/ Construction of Offices Offices (Storm	2,000,000	2,200,000	
		Non-Residential Buildings/ Construction of Offices Offices (Storm	<b>2,000,000</b> 2,000,000	2,200,000 2,200,000	
	3110200	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works			2,420,0 2,420,0
	<b>3110200</b> 3110202	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)	2,000,000	2,200,000	2,420,0
	3110200 3110202 3110500	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works	2,000,000 8,000,000	2,200,000 8,800,000	2,420,0 9,680,0
	<b>3110200</b> 3110202	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's	2,000,000	2,200,000	2,420,0
	3110200 3110202 3110500	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County	2,000,000 8,000,000	2,200,000 8,800,000	2,420,0 9,680,0
	3110200 3110202 3110500	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise;	2,000,000 8,000,000	2,200,000 8,800,000	2,420,0 9,680,0
	3110200 3110202 3110500	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion	2,000,000 8,000,000	2,200,000 8,800,000	2,420,0 9,680,0
	3110200 3110202 3110500	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion b) Roof structure covering	2,000,000 8,000,000	2,200,000 8,800,000	2,420,0 9,680,0
	3110200 3110202 3110500	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion	2,000,000 8,000,000	2,200,000 8,800,000	2,420,0 9,680,0
	3110200 3110202 3110500	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion b) Roof structure covering c) Finishes both external and internal	2,000,000 8,000,000	2,200,000 8,800,000	2,420,0 9,680,0
	3110200 3110202 3110500	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion b) Roof structure covering c) Finishes both external and internal d) Wiring and Electrification	2,000,000 8,000,000	2,200,000 8,800,000	2,420,0 9,680,0
	3110200 3110202 3110500	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion b) Roof structure covering c) Finishes both external and internal d) Wiring and Electrification e) External works -; Landscaping, storm water drainage, and associated	2,000,000 8,000,000	2,200,000 8,800,000	2,420,0 9,680,0
	3110200 3110202 3110500	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion b) Roof structure covering c; Finishes both external and internal d) Wiring and Electrification e) External works -; Landscaping, storm water drainage, and associated civil works  Completion of the Ministry's office at an estimated cost of Kshs. 3.0 Million at Kitui Rural Sub-County Head Quarters and will comprise of;	2,000,000 8,000,000	2,200,000 8,800,000	2,420,0 9,680,0
	3110200 3110202 3110500	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion b) Roof structure covering c) Finishes both external and internal d) Wiring and Electrification e) External works -; Landscaping, storm water drainage, and associated civil works Completion of the Ministry's office at an estimated cost of Kshs. 3.0 Million at Kitui Rural Sub-County Head Quarters and will comprise of; a) Finishes both Internal and External	2,000,000 8,000,000	2,200,000 8,800,000	2,420,0 9,680,0
	3110200 3110202 3110500	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion b) Roof structure covering c) Finishes both external and internal d) Wiring and Electrification e) External works -; Landscaping, storm water drainage, and associated civil works Completion of the Ministry's office at an estimated cost of Kshs. 3.0 Million at Kitui Rural Sub-County Head Quarters and will comprise of; a) Finishes both Internal and External b) Wiring and Electrification	2,000,000 8,000,000	2,200,000 8,800,000	2,420,0 9,680,0
	3110200 3110202 3110500	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion b) Roof structure covering c) Finishes both external and internal d) Wiring and Electrification e) External works -; Landscaping, storm water drainage, and associated civil works Completion of the Ministry's office at an estimated cost of Kshs. 3.0 Million at Kitui Rural Sub-County Head Quarters and will comprise of; a) Finishes both Internal and External	2,000,000 8,000,000	2,200,000 8,800,000	2,420,0 9,680,0
	3110200 3110202 3110500	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion b) Roof structure covering c) Finishes both external and internal d) Wiring and Electrification e) External works -; Landscaping, storm water drainage, and associated civil works Completion of the Ministry's office at an estimated cost of Kshs. 3.0 Million at Kitui Rural Sub-County Head Quarters and will comprise of; a) Finishes both Internal and External b) Wiring and Electrification	2,000,000 8,000,000	2,200,000 8,800,000	2,420,0 9,680,0
	3110200 3110202 3110500	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion b) Roof structure covering c) Finishes both external and internal d) Wiring and Electrification e) External works -; Landscaping, storm water drainage, and associated civil works Completion of the Ministry's office at an estimated cost of Kshs. 3.0 Million at Kitui Rural Sub-County Head Quarters and will comprise of; a) Finishes both Internal and External b) Wiring and Electrification	2,000,000 8,000,000	2,200,000 8,800,000	2,420,0 9,680,0
	3110200 3110202 3110500	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion b) Roof structure covering c) Finishes both external and internal d) Wiring and Electrification e) External works -; Landscaping, storm water drainage, and associated civil works Completion of the Ministry's office at an estimated cost of Kshs. 3.0 Million at Kitui Rural Sub-County Head Quarters and will comprise of; a) Finishes both Internal and External b) Wiring and Electrification	2,000,000 8,000,000	2,200,000 8,800,000	2,420,0 9,680,0
	3110200 3110202 3110500 3110599	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion b) Roof structure covering c) Finishes both external and internal d) Wiring and Electrification e) External works -; Landscaping, storm water drainage, and associated civil works  Completion of the Ministry's office at an estimated cost of Kshs. 3.0 Million at Kitui Rural Sub-County Head Quarters and will comprise of; a) Finishes both Internal and External b) Wiring and Electrification c) Landscaping works and Storm water drainage	2,000,000 8,000,000 8,000,000	2,200,000 8,800,000	2,420,0 9,680,0
	3110200 3110202 3110500 3110599	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion b) Roof structure covering c; Finishes both external and internal d) Wiring and Electrification e) External works -; Landscaping, storm water drainage, and associated civil works  Completion of the Ministry's office at an estimated cost of Kshs. 3.0 Million at Kitui Rural Sub-County Head Quarters and will comprise of; a) Finishes both Internal and External b) Wiring and Electrification c) Landscaping works and Storm water drainage  Research, Feasibility Studies, Project Preparation and Design, Project S  Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity	2,000,000 8,000,000 8,000,000	2,200,000 8,800,000	2,420,0 9,680,0
	3110200 3110202 3110500 3110599 3111400 3111401	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion b) Roof structure covering c) Finishes both external and internal d) Wiring and Electrification e) External works -; Landscaping, storm water drainage, and associated civil works Completion of the Ministry's office at an estimated cost of Kshs. 3.0 Million at Kitui Rural Sub-County Head Quarters and will comprise of; a) Finishes both Internal and External b) Wiring and Electrification c) Landscaping works and Storm water drainage  Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward	2,000,000 8,000,000 8,000,000 15,000,000	2,200,000 8,800,000 8,800,000	2,420,6 9,680,6 9,680,6
	3110200 3110202 3110500 3110599 3111400 3111401 Total for Departme	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion b) Roof structure covering c) Finishes both external and internal d) Wiring and Electrification e) External works -; Landscaping, storm water drainage, and associated civil works Completion of the Ministry's office at an estimated cost of Kshs. 3.0 Million at Kitui Rural Sub-County Head Quarters and will comprise of; a) Finishes both Internal and External b) Wiring and Electrification c) Landscaping works and Storm water drainage  Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward	2,000,000  8,000,000  8,000,000  15,000,000  25,000,000	2,200,000 8,800,000 8,800,000	2,420,0 9,680,0 9,680,0 30,250,0
	3110200 3110202 3110500 3110599 3111400 3111401	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion b) Roof structure covering c) Finishes both external and internal d) Wiring and Electrification e) External works -; Landscaping, storm water drainage, and associated civil works Completion of the Ministry's office at an estimated cost of Kshs. 3.0 Million at Kitui Rural Sub-County Head Quarters and will comprise of; a) Finishes both Internal and External b) Wiring and Electrification c) Landscaping works and Storm water drainage  Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward	2,000,000  8,000,000  8,000,000  15,000,000  15,000,000  25,000,000  30,111,650	2,200,000 8,800,000 8,800,000	2,420,6 9,680,6 9,680,6
	3110200 3110202 3110500 3110599 3111400 3111401 Total for Departme	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion b) Roof structure covering c) Finishes both external and internal d) Wiring and Electrification e) External works -; Landscaping, storm water drainage, and associated civil works Completion of the Ministry's office at an estimated cost of Kshs. 3.0 Million at Kitui Rural Sub-County Head Quarters and will comprise of; a) Finishes both Internal and External b) Wiring and Electrification c) Landscaping works and Storm water drainage  Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward	2,000,000  8,000,000  8,000,000  15,000,000  25,000,000	2,200,000 8,800,000 8,800,000	2,420,6 9,680,6 9,680,6 30,250,6
	3110200 3110202 3110500 3110599 3111400 3111401 Total for Departme	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion b) Roof structure covering c) Finishes both external and internal d) Wiring and Electrification e) External works -; Landscaping, storm water drainage, and associated civil works Completion of the Ministry's office at an estimated cost of Kshs. 3.0 Million at Kitui Rural Sub-County Head Quarters and will comprise of; a) Finishes both Internal and External b) Wiring and Electrification c) Landscaping works and Storm water drainage  Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward	2,000,000  8,000,000  8,000,000  15,000,000  15,000,000  25,000,000  30,111,650	2,200,000 8,800,000 8,800,000	2,420,6 9,680,6 9,680,6 30,250,6
01	3110200 3110202 3110500 3110599 3111400 3111401 Total for Departme	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion b) Roof structure covering c) Finishes both external and internal d) Wiring and Electrification e) External works -; Landscaping, storm water drainage, and associated civil works Completion of the Ministry's office at an estimated cost of Kshs. 3.0 Million at Kitui Rural Sub-County Head Quarters and will comprise of; a) Finishes both Internal and External b) Wiring and Electrification c) Landscaping works and Storm water drainage  Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward	2,000,000  8,000,000  8,000,000  15,000,000  15,000,000  25,000,000  30,111,650	2,200,000 8,800,000 8,800,000	2,420,6 9,680,6 9,680,6 30,250,6
01	3110200 3110202 3110500 3110599 3110400 3111400 3111401 Total for Departme Total SP	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion b) Roof structure covering c) Finishes both external and internal d) Wiring and Electrification e) External works -; Landscaping, storm water drainage, and associated civil works Completion of the Ministry's office at an estimated cost of Kshs. 3.0 Million at Kitui Rural Sub-County Head Quarters and will comprise of; a) Finishes both Internal and External b) Wiring and Electrification c) Landscaping works and Storm water drainage  Research, Feasibility Studies, Project Preparation and Design, Project S  Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward	2,000,000  8,000,000  8,000,000  15,000,000  15,000,000  25,000,000  30,111,650  -	2,200,000 8,800,000 8,800,000	2,420,6 9,680,6 9,680,6
01	3110200 3110202 3110500 3110599 3110400 3111400 3111401 Total for Departme Total SP 0110003710: Road 0110013710: Constru	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion b) Roof structure covering c) Finishes both external and internal d) Wiring and Electrification e) External works -; Landscaping, storm water drainage, and associated civil works  Completion of the Ministry's office at an estimated cost of Kshs. 3.0 Million at Kitui Rural Sub-County Head Quarters and will comprise of; a) Finishes both Internal and External b) Wiring and Electrification c) Landscaping works and Storm water drainage  Research, Feasibility Studies, Project Preparation and Design, Project S  Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward nt of Public works	2,000,000  8,000,000  8,000,000  15,000,000  25,000,000  30,111,650	2,200,000 8,800,000 8,800,000	2,420,6 9,680,6 9,680,6
01	3110200 3110202 3110500 3110599 3110599 3111400 3111401 Total for Departme Total SP 0110003710: Road 0110013710: Constri	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion b) Roof structure covering c) Finishes both external and internal d) Wiring and Electrification e) External works -; Landscaping, storm water drainage, and associated civil works  Completion of the Ministry's office at an estimated cost of Kshs. 3.0 Million at Kitui Rural Sub-County Head Quarters and will comprise of; a) Finishes both Internal and External b) Wiring and Electrification c) Landscaping works and Storm water drainage  Research, Feasibility Studies, Project Preparation and Design, Project S  Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward  nt of Public works  Basic Salaries - Permanent Employees	2,000,000  8,000,000  8,000,000  15,000,000  15,000,000  25,000,000  30,111,650  -	2,200,000 8,800,000 8,800,000	2,420,0 9,680,0 9,680,0 30,250,0
01	3110200 3110202 3110500 3110500 3110599 3110400 3111401 Total for Departme Total SP 0110003710: Road 0110013710: Constri	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion b) Roof structure covering c) Finishes both external and internal d) Wiring and Electrification e) External works -; Landscaping, storm water drainage, and associated civil works  Completion of the Ministry's office at an estimated cost of Kshs. 3.0 Million at Kitui Rural Sub-County Head Quarters and will comprise of; a) Finishes both Internal and External b) Wiring and Electrification c) Landscaping works and Storm water drainage  Research, Feasibility Studies, Project Preparation and Design, Project S  Pro-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward nt of Public works  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service	2,000,000  8,000,000  8,000,000  15,000,000  25,000,000  30,111,650	2,200,000  8,800,000  8,800,000  27,500,000  33,122,815	2,420,0 9,680,0 9,680,0 30,250,0 36,435,0
01	3110200 3110202 3110500 3110599 3110599 3111400 3111401 Total for Departme Total SP 0110003710: Road 0110013710: Constri	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion b) Roof structure covering c) Finishes both external and internal d) Wiring and Electrification e) External works -; Landscaping, storm water drainage, and associated civil works  Completion of the Ministry's office at an estimated cost of Kshs. 3.0 Million at Kitui Rural Sub-County Head Quarters and will comprise of; a) Finishes both Internal and External b) Wiring and Electrification c) Landscaping works and Storm water drainage  Research, Feasibility Studies, Project Preparation and Design, Project S  Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward nt of Public works  Basic Salaries - Permanent Employees  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Domestic Travel and Subsistence, and Other Transportation	2,000,000  8,000,000  8,000,000  15,000,000  25,000,000  30,111,650	2,200,000 8,800,000 8,800,000	2,420,0 9,680,0
01	3110200 3110202 3110500 3110500 3110599 3110400 3111401 Total for Departme Total SP 0110003710: Road 0110013710: Constri	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)  Construction and Civil Works  Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion b) Roof structure covering c) Finishes both external and internal d) Wiring and Electrification e) External works -; Landscaping, storm water drainage, and associated civil works  Completion of the Ministry's office at an estimated cost of Kshs. 3.0 Million at Kitui Rural Sub-County Head Quarters and will comprise of; a) Finishes both Internal and External b) Wiring and Electrification c) Landscaping works and Storm water drainage  Research, Feasibility Studies, Project Preparation and Design, Project S  Pro-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward nt of Public works  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service	2,000,000  8,000,000  8,000,000  15,000,000  25,000,000  30,111,650	2,200,000  8,800,000  8,800,000  27,500,000  33,122,815	2,420,6 9,680,6 9,680,6 30,250,6 36,435,6

	<del> </del>	2210303	Daily Subsistence Allowance	435,000	478,500	526,35
		2210700	Training Expense (including capacity building)	145,000	159,500	175,45
		2210704	Hire of Training Facilities and Equipment	145,000	159,500	175,45
		2210800	Hospitality Supplies and Services	290,000	319,000	350,90
		2210802	Boards, Committees, Conferences and Seminars	145,000	159,500	175,45
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and	145,000	159,500	175,45
	<u> </u>	2211100	Drinks Office and Constal Symples and Souriess	725,000	797,500	877,25
	<u> </u>	2211100	Office and General Supplies and Services			315,81
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	261,000	287,100	313,81
	1	2211102	Supplies and Accessories for Computers and Printers	261,000	287,100	315,81
	1	2211103	Sanitary and Cleaning Materials, Supplies and Services	203,000	223,300	245,63
	-	3111400	Feasibility study, Engineering and Designs	1,740,000	1,914,000	2,105,40
	-	3111402	Feasibility study, Engineering and Designs (Roads Surveys	1,740,000	1,914,000	2,105,40
			ds & Allied Infra, and Transport & Mechanical	4,611,000	5,072,100	5,579,31
	-	Total for Deptior Roa	dis & Finite Inita, and Fransport & Mechanica	4,011,000	3,072,100	5,577,531
		Development			_	
		2210600	Rentals of Produced Assets - Construction and Civil Works	40,000,000	44,000,000	48,400,00
	-	2210606	Lease/ Hire of Tractors and other Equipments (Hire of equipments) -	40,000,000	44,000,000	48,400,00
		2210000	50kms per Ward translating to 2000kms in the County	40,000,000	44,000,000	40,400,00
		3110400	Construction of Roads	324,249,652	356,674,617	392,342,07
		3110401	Major Roads ( support to dustless town programme-) - Tarmacking of	50,000,000	55,000,000	60,500,00
			1.5km Kyusyani Sub County Headquarters.			
		3110401	Major Roads (Roads construction works and maintenance of box	249,249,652	274,174,617	301,592,0
			culverts,drifts,gravelling, concrete slabs, gabions) - 1No. project per			
			Ward and/ or crosscutting two ore more wards			
	<u> </u>	3110499	Construction of Roads - ( Road widening and Dozing works.) - New -	25,000,000	27,500,000	30,250,0
		3110499	50kms per Ward translating to 2000kms in the County	23,000,000	27,300,000	30,230,0
	1	3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,200,000	2,420,0
	1	3111120	Purchase of Lab Equipment and tools	2,000,000	2,200,000	2,420,0
			r Department of Roads	366,249,652	402,874,617	443,162,0
		Total SP	Department of Itolias	370,860,652	407,946,717	448,741,3
		Total SI		-	407,540,717	770,771,3
	#2	Transport and Boda I	Rada Sactor		_	
	112	•	port and Boda Boda Sector			
	02		ent of Transport and Mechanical Services		-	
	02	2110100	Basic Salaries - Permanent Employees		_	
	<del> </del>	2110100	Basic Salaries - Permanent Employees  Basic Salaries - Civil Service	<u> </u>		
	<del> </del>	2210300	Domestic Travel and Subsistence, and Other Transportation	1,711,000	1 882 100	2,070,3
		2210300	Costs	1,711,000	1,882,100	2,070,3
	1	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	696,000	765,600	842,16
		2210302	Accommodation - Domestic Travel	580,000	638,000	701,80
		2210303	Daily Subsistence Allowance	435,000	478,500	526,35
	1	2210700	Training Expense (including capacity building)	1,740,000	1,914,000	2,105,40
	1	2210704	Hire of Training Facilities and Equipment	1,740,000	1,914,000	2,105,40
	1	2210799	Boda Boda Training including purchase of helmets, reflectors and	-		,,
		2210777	issue of licenses			
		2210800	Hospitality Supplies and Services	725,000	797,500	877,2
		2210802	Boards, Committees, Conferences and Seminars	290,000	319,000	350,9
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and	435,000	478,500	526,3
			Drinks			
		2211100	Office and General Supplies and Services	1,160,000	1,276,000	1,403,6
		2211101	General Office Supplies (papers, pencils, forms, small office	290,000	319,000	350,9
	<b>_</b>	2211102	equipment etc)	200.000	210,000	250.0
	<del> </del>	2211102	Supplies and Accessories for Computers and Printers	290,000	319,000	350,9
	<b></b>	2211103	Sanitary and Cleaning Materials, Supplies and Services	290,000	319,000	350,9
	<del> </del>	3111002	Purchase of Computers, Printers and other IT Equipment	290,000	319,000	350,9
	<del>                                     </del>	2211300	Other Operating Expenses	580,000	638,000	701,8
	<del> </del>	2211305	Contracted Guards and Cleaning Services	580,000	638,000	701,8
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	580,000	638,000	701,8
-	<del> </del>	2220101	Purchase of Tyres and other equipments wearing parts	290,000	319,000	350,9
	<del> </del>	2220101				
	<u> </u>		Maintenance Expenses - Motor Vehicles and cycles asport and Mechanical Services	290,000	319,000 7,145,600	350,9 7,860,1
	<del> </del>	Total for Dept.of Trai	nsport and Mechanical Services	6,496,000	7,143,600	/,800,1
		D	4 - 136 - 1 - 1 - 1 - 1 - 1	<u> </u>	-	
			oort and Mechanical Services Specialised Materials and Supplies	- - -		C 050 C
		-		5,000,000	5,500,000	6,050,0 6,050,0
		2211000			5 500 000	
		<b>2211000</b> 2211006	Purchase of Workshop Tools, Spares and Small Equipment	5,000,000	5,500,000	
		2211000 2211006 3110400	Purchase of Workshop Tools, Spares and Small Equipment  Construction of Roads	5,000,000 <b>35,000,000</b>	38,500,000	42,350,0
		<b>2211000</b> 2211006	Purchase of Workshop Tools, Spares and Small Equipment	5,000,000		42,350,0
		<b>2211000</b> 2211006 <b>3110400</b> 3110402	Purchase of Workshop Tools, Spares and Small Equipment  Construction of Roads  Access Roads (Fuel, maintenance of plant and machinery and culverts)	5,000,000 35,000,000 35,000,000	38,500,000 38,500,000	42,350,0 42,350,0
		2211000 2211006 3110400 3110402 3110500	Purchase of Workshop Tools, Spares and Small Equipment  Construction of Roads  Access Roads (Fuel, maintenance of plant and machinery and culverts)  Construction and Civil Works	5,000,000 <b>35,000,000</b> 35,000,000 <b>18,000,000</b>	38,500,000 38,500,000 19,800,000	42,350,0 42,350,0 21,780,0
		<b>2211000</b> 2211006 <b>3110400</b> 3110402	Purchase of Workshop Tools, Spares and Small Equipment  Construction of Roads  Access Roads (Fuel, maintenance of plant and machinery and culverts)  Construction and Civil Works  Other Infrastructure and Civil Works (Construction of BODABODA)	5,000,000 35,000,000 35,000,000	38,500,000 38,500,000	42,350,0 42,350,0 21,780,0
		2211000 2211006 3110400 3110402 3110500	Purchase of Workshop Tools, Spares and Small Equipment  Construction of Roads  Access Roads (Fuel, maintenance of plant and machinery and culverts)  Construction and Civil Works  Other Infrastructure and Civil Works (Construction of BODABODA sheds and associated civil works - Construction of 40No. Boda Boda	5,000,000 <b>35,000,000</b> 35,000,000 <b>18,000,000</b>	38,500,000 38,500,000 19,800,000	42,350,0 42,350,0 21,780,0
		2211000 2211006 3110400 3110402 3110500	Purchase of Workshop Tools, Spares and Small Equipment  Construction of Roads  Access Roads (Fuel, maintenance of plant and machinery and culverts)  Construction and Civil Works  Other Infrastructure and Civil Works (Construction of BODABODA)	5,000,000 <b>35,000,000</b> 35,000,000 <b>18,000,000</b>	38,500,000 38,500,000 19,800,000	42,350,6 42,350,6 21,780,6 21,780,6
		2211000 2211006 3110400 3110402 3110500 3110599	Purchase of Workshop Tools, Spares and Small Equipment  Construction of Roads  Access Roads (Fuel, maintenance of plant and machinery and culverts)  Construction and Civil Works  Other Infrastructure and Civil Works (Construction of BODABODA sheds and associated civil works - Construction of 40No. Boda Boda sheds - one per Ward )  Purchase of Vehicles and Other Transport Equipment	5,000,000 35,000,000 35,000,000 18,000,000	38,500,000 38,500,000 19,800,000 19,800,000	42,350,6 42,350,6 21,780,6 21,780,6 61,710,6
		2211000 2211006 3110400 3110402 3110500 3110599	Purchase of Workshop Tools, Spares and Small Equipment  Construction of Roads  Access Roads (Fuel, maintenance of plant and machinery and culverts)  Construction and Civil Works  Other Infrastructure and Civil Works (Construction of BODABODA sheds and associated civil works - Construction of 40No. Boda Boda sheds - one per Ward )	5,000,000 35,000,000 35,000,000 18,000,000 51,000,000	38,500,000 38,500,000 19,800,000 19,800,000 56,100,000	42,350,6 42,350,6 21,780,6 21,780,6 61,710,6 31,460,6
		2211000 2211006 3110400 3110402 3110500 3110599 3110700 3110701	Purchase of Workshop Tools, Spares and Small Equipment  Construction of Roads  Access Roads (Fuel, maintenance of plant and machinery and culverts)  Construction and Civil Works  Other Infrastructure and Civil Works (Construction of BODABODA sheds and associated civil works - Construction of 40No. Boda Boda sheds - one per Ward )  Purchase of Vehicles and Other Transport Equipment  Purchase of Motor Vehicles - Purchase of 3 Pool vehicles for the Ministry  Purchase of vehicles and other relevant equipment - Purchase of INO. Prime mover complete with a low bed	5,000,000 35,000,000 35,000,000 18,000,000 18,000,000 51,000,000 26,000,000 25,000,000	38,500,000 38,500,000 19,800,000 19,800,000 56,100,000 28,600,000	42,350,6 42,350,6 21,780,6 21,780,6 61,710,6 31,460,6
		2211000 2211006 3110400 3110402 3110500 3110599 3110700 3110701	Purchase of Workshop Tools, Spares and Small Equipment  Construction of Roads  Access Roads (Fuel, maintenance of plant and machinery and culverts)  Construction and Civil Works  Other Infrastructure and Civil Works (Construction of BODABODA sheds and associated civil works - Construction of 40No. Boda Boda sheds - one per Ward )  Purchase of Vehicles and Other Transport Equipment  Purchase of Motor Vehicles - Purchase of 3 Pool vehicles for the Ministry  Purchase of various Mechanical and other relevant equipment - Purchase of	5,000,000 35,000,000 35,000,000 18,000,000 18,000,000 51,000,000	38,500,000 38,500,000 19,800,000 19,800,000 56,100,000 28,600,000	42,350,0 42,350,0 21,780,0 21,780,0 61,710,0 31,460,0
		2211000 2211006 3110400 3110402 3110500 3110599 3110700 3110701	Purchase of Workshop Tools, Spares and Small Equipment  Construction of Roads  Access Roads (Fuel, maintenance of plant and machinery and culverts)  Construction and Civil Works  Other Infrastructure and Civil Works (Construction of BODABODA sheds and associated civil works - Construction of 40No. Boda Boda sheds - one per Ward )  Purchase of Vehicles and Other Transport Equipment  Purchase of Motor Vehicles - Purchase of 3 Pool vehicles for the Ministry  Purchase of vehicles and other relevant equipment - Purchase of INO. Prime mover complete with a low bed	5,000,000 35,000,000 35,000,000 18,000,000 18,000,000 51,000,000 26,000,000 25,000,000	38,500,000 38,500,000 19,800,000 19,800,000 56,100,000 28,600,000	42,350,01 42,350,01 21,780,01 21,780,01 61,710,01 31,460,01 30,250,01

			nsport and Mechanical Services	124,000,000	136,400,000	150,040,000
		Total SP		130,496,000	143,545,600	157,900,160
			Total Recurrent	148,686,447	163,555,092	179,910,601
			Total Development	515,249,652	566,774,617	623,452,079
			Total Vote 3715	663,936,099	730,329,709	803,362,680
		VOTE 3716: MINISTI	RY OF HEALTH AND SANITATION			
		MEDICAL SERVICES		<del>-</del>	-	
			ERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES		=	-
0001	01		N RESOURCE MANAGEMENT {GENERAL ADMINISTRATION		-	-
		2110100	Basic Salaries - Permanent Employees	818,008,283	899,809,111	989,790,022
		2110101	Basic Salaries - Civil Service	818,008,283	899,809,111	989,790,022
		2110200	Basic Wages - Temporary Employees	1,800,000	1,980,000	2,178,000
		2110202	Casual Labour - Others	1,800,000	1,980,000	2,178,000
		2210200	Communication, Supplies and Services	270,107	297,118	326,830
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	230,260	253,286	278,615
		2210202	Internet Connections	9,107	10,018	11,020
		2210203	Courier and Postal Services	30,740	33,814	37,195
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	546,244	600,868	660,955
		2210303	Daily Subsistence Allowance	546,244	600,868	660,955
		2210400	Foreign Travel and Subsistence, and other transportation costs	669,462	736,409	810,049
		2210403	Daily Subsistence Allowance	613.756	675,132	742,645
		2210404	Sundry Items (e.g. airport tax, taxis, etc)	55,706	61,277	67,405
		2210500	Printing , Advertising and Information Supplies and Services	6,042,122	6,646,334	7,310,968
		2210502	Publishing and Printing Services	72,762	80,038	88,042
	l	2210504	Advertising, Awareness and Publicity Campaigns(printing of assorted	5,969,360	6,566,296	7,222,926
			registers and reporting tools )	, ,	.,,	
		2210700	Training Expense (including capacity building)	1,160,000	1,276,000	1,403,600
		2210710	Accommodation Allowance	116,000	127,600	140,360
		2210711	Training Fees	174,000	191,400	210,540
		2211712	Trainee Allowance	290,000	319,000	350,900
		2210715	Kenya School of Government	464,000	510,400	561,440
		2210799	Training Expenses - Other	116,000	127,600	140,360
		2210800	Hospitality Supplies and Services	551,000	606,100	666,710
		2210803	Catering Services (receptions), Accommodation, Gifts, Food and	261,000	287,100	315,810
		2210001	Drinks	200.000	210 000	250,000
		2210801	Boards and committees - Management Committees/ Facility Health Committees	290,000	319,000	350,900
		2211100	Office and General Supplies and Services	346,251	380,876	418,964
		2211101	General Office Supplies (papers, pencils, forms, small office	236,358	259,993	285,993
			equipment etc)	,	,	,
		2211102	Supplies and Accessories for Computers and Printers	78,536	86,390	95,029
		2211103	Sanitary and Cleaning Materials, Supplies and Services	31,357	34,493	37,943
		2211200	Fuel Oil and Lubricants	1,739,855	1,913,841	2,105,225
		2211201	Refined Fuels and Lubricants for Transport	1,739,855	1,913,841	2,105,225
		2211300	Other Operating Expenses	290,000	319,000	350,900
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade	290,000	319,000	350,900
		2220100	Bodies  Routine Maintenance - Vehicles and Other Transport Equipment	2,900,000	3,190,000	3,509,000
		2220100	Routine Maintenance - Venicles and Other Transport Equipment	2,900,000	3,190,000	3,309,000
		2220101	Maintenance expenses- motor vehicle	1,714,364	1,885,800	2,074,380
		2220105	Routine maintenance- Tyres & Tubes	1,185,636	1,304,200	1,434,620
		2220200	Routine Maintenance-Other Assets	145,306	159,837	175,821
		2220205	Maintenance of Buildings and Stations Non-Residential	145,306	159,837	175,821
		3111000	Purchase of Office Furniture and General Equipment	899,000	988,900	1,087,790
	<u> </u>	3111001	Purchase of Office Furniture and Fittings	582,900	641,190	705,309
		3111002	Purchase of Computers, Printers and other IT Equipment	316,100	347,710	382,481
		Total Recurent		835,367,631	918,904,394	1,010,794,833
				-		-
0001	01	Development		-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,500,000	6,050,000
		3111112	Purchase of Software (Completion of Installation of integrated health	5,000,000	5,500,000	6,050,000
			management information system(IHMIS) in KCRH and mwingi )			
		Total Development		5,000,000	5,500,000	6,050,000
			I 04) HUMAN RESOURCE MANAGEMENT {GENERAL ADMINIS	840,367,631	924,404,394	1,016,844,833
		101112 01 111 (0101		-		-,,,
				-	-	_
		1		=	=	-
0001	01	0401033710 SP. 1.3 H	I EALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (		-	-
	1	2210300	Domestic Travel and Subsistence, and Other Transportation	2,809,567	3,090,524	3,399,576
			Costs			
		2210303	Daily Subsistence Allowance	2,809,567	3,090,524	3,399,576
		TOTAL- SUB- PROG	RAMME: SP. 1.2 HEALTH STANDARDS, QUALITY ASSURANCE	2,809,567	3,090,524	3,399,576
	ļ	1		-	-	-
	ļ	<b>.</b>		-	-	-
0001	01		IEALTH POLICY, PLANNING & FINANCING	-	-	-
	ļ	2110100	Basic Salaries - Permanent Employees	62,917,078	69,208,786	76,129,664
	ļ	2110101	Basic Salaries - Civil Service	62,917,078	69,208,786	76,129,664
	1	2210100	Utilities Supplies and Services	193,913	213,304	234,634

		2210101	Electricity	100,275	110,303	121,333
<b></b>		2210102	Water and sewerage charges	93,637	103,001	113,301
		2210200	Communication, Supplies and Services	400,186	440,205	484,226
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	378,598	416,458	458,103
		2210202	Internet Connections	21,589	23,748	26,122
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,208,331	2,429,164	2,672,080
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	468,331	515,164	566,680
		2210302	Accommodation - Domestic Travel	811,696	892,865	982,152
		2210303	Daily Subsistence Allowance	928,305	1,021,135	1,123,248
		Total Recurrent	Daily Substitute 1 in 6 wante	65,719,508	72,291,459	79,520,605
		Total Accurrent		-	72,271,107	77,520,005
0002	01	Development (040102)			_	_
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	137,649,560	151,414,516	166,555,968
		3110202	Construction of Nzamba Kitonga Memorial Hospital	20,000,000	22,000,000	24,200,000
		3110202	Completion and equiping of mortuaries in KCRH and Mwingi level IV	8,000,000	8,800,000	9,680,000
			hospitals			
		3110202	Completion of blood satelite at KCRH	3,585,824	3,944,406	4,338,847
		3110202	Completion of Construction of a female ward at Mwingi Level IV	6,000,000	6,600,000	7,260,000
		2110202	hospital	5,000,000	5 500 000	5.050.000
		3110202	Completion of Construction of a medical store at Kitui County Referral Hospital and Mwingi level IV hospital	5,000,000	5,500,000	6,050,000
		3110202	completion of Construction of surgical and amenity block at KCRH	6,000,000	6,600,000	7,260,000
		3110202	Construction of psychiatric unit at KCRH	4,000,000	4,400,000	4,840,000
	t	3110202	Expansion of 3 hospitals to enable them attain Level IV status	6,000,000	6,600,000	7,260,000
			(completion of Tseikuru x-ray department, completion of Kauwi x-ray	-,,	-,,	,,,
			block, completion of Mutitu theatre)			
		3110202	Model health centres at Kanguu in Chuluni, Voo and Nguni Wards as	66,063,736	72,670,110	79,937,121
			well as completion, equipping and operationalization of Kakithya			
			dispensary in Kanziko ward and Kitoo dispensary in mutomo/kibwea ward ,upgrading of facilities (Endau dispensary,waita health centre,			
			kanziko health centre, Tiva dispensary, Mutomo hospital, Yatta Health			
			centre)			
		3110202	Operationalization of cancer centre at KCRH	4,000,000	4,400,000	4,840,000
		3110202	Upgrading of the kitchen at KCRH	1,000,000	1,100,000	1,210,000
		3110202	Completion of stalled Maternity/ paediatric ward at KCRH	8,000,000	8,800,000	9,680,000
		3111500	Other Infrastructure and Civil Works	3,000,000	3,300,000	3,630,000
		3111504	Completion of Construction of stone Fence at Mwingi Level IV	3,000,000	3,300,000	3,630,000
			Hospital			
		Total Development		140,649,560	154,714,516	170,185,968
		TOTAL- SP. 1.2 (0401)	02) HEALTH POLICY, PLANNING & FINANCING	206,369,068	227,005,975	249,706,572
		<u> </u>		-	-	=
		momit program	A DA CENTED LY ADMINISTRATION BY AND THE COMPONENT	1 0 10 7 1 2 2 2 2	1 154 500 002	1 260 050 002
		TOTAL-PROGRAMN	M: P.1 GENERAL ADMINISTRATION, PLANNING & SUPPORT	1,049,546,266	1,154,500,893	1,269,950,982
0002	01	0.402022710 CD 2.2. C	t P.f. 1G : (t l l P.f. 1G : G l P	<u> </u>	-	-
0002	01	2210300	ounty Referral Services {Ambulance Referal Services Sub- Program  Domestic Travel and Subsistence, and Other Transportation	870,000	957,000	1,052,700
		2210300	Costs	870,000	937,000	1,032,700
		2210303	Daily Subsistence Allowance	870,000	057 000	1,052,700
		Total Recurrent			957,000	
				870,000	957,000	1,052,700
		Total				1,052,700 1,052,700
0002		Total		870,000	957,000	
	01	Total		870,000 870,000	957,000	
1	01	Total 0402033710 Other Cu	rrent Transfers	870,000 870,000	957,000	
	01	0402033710 Other Cu	rrent Transfers ST SHARING REFunds FOR THE 14 COUNTY HOSPITALS	870,000 870,000	957,000	
	01	0402033710 Other Cu		870,000 870,000	957,000	
	01	0402033710 Other Cu HOSPITAL FIF /COS	ST SHARING REFunds FOR THE 14 COUNTY HOSPITALS  Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL	870,000 870,000 - - - - - 360,000,000 119,781,570	957,000 957,000 - - - - 396,000,000 131,759,727	1,052,700 - - - - 435,600,000 144,935,700
	01	0402033710 Other Cu HOSPITAL FIF /COS 2640400 2640499 2640499	ST SHARING REFunds FOR THE 14 COUNTY HOSPITALS  Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY	870,000 870,000 - - - - 360,000,000 119,781,570 33,322,991	957,000 957,000 - - - 396,000,000 131,759,727 36,655,290	1,052,700 - - - - 435,600,000 144,935,700 40,320,819
	01	0402033710 Other Cu HOSPITAL FIF /CO: 2640400 2640499 2640499 2640499	ST SHARING REFunds FOR THE 14 COUNTY HOSPITALS  Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY  MWINGI SUB COUNTY HOSPITAL	870,000 870,000 - - - - 360,000,000 119,781,570 33,322,991 108,892,336	957,000 957,000 - - - - 396,000,000 131,759,727 36,655,290 119,781,570	1,052,700 - - - - 435,600,000 144,935,700 40,320,819 131,759,727
	01	0402033710 Other Cu HOSPITAL FIF /COS 2640400 2640499 2640499 2640499 2640499	ST SHARING REFunds FOR THE 14 COUNTY HOSPITALS  Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY  MWINGI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL	870,000 870,000  - - - - - - - - - - - - - - - -	957,000 957,000 - - - - 396,000,000 131,759,727 36,655,290 119,781,570 17,301,782	1,052,700 435,600,000 144,935,700 40,320,819 131,759,727 19,031,961
	01	0402033710 Other Cu HOSPITAL FIF /COS 2640400 2640499 2640499 2640499 2640499 2640499	ST SHARING REFunds FOR THE 14 COUNTY HOSPITALS  Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY  MWINGI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL  KATULANI HOSPITAL	870,000 870,000 - - - - - - - - - - - - -	957,000 957,000 - - - - 396,000,000 131,759,727 36,655,290 119,781,570 17,301,782 7,186,894	1,052,700 435,600,000 144,935,700 40,320,819 131,759,727 19,031,961 7,905,584
	01	0402033710 Other Cu HOSPITAL FIF /COS 2640400 2640499 2640499 2640499 2640499 2640499 2640499	ST SHARING REFunds FOR THE 14 COUNTY HOSPITALS  Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY  MWINGI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL  KATULANI HOSPITAL  MUTITU SUB COUNTY HOSPITAL	870,000 870,000 - - - - - - - - - - - - -	957,000 957,000 - - - - - - - - - - - - - - - - - -	1,052,700  435,600,000 144,935,700 40,320,819 131,759,727 19,031,961 7,905,584 8,198,383
	01	0402033710 Other Cu HOSPITAL FIF /COS 2640400 2640499 2640499 2640499 2640499 2640499 2640499 2640499	ST SHARING REFunds FOR THE 14 COUNTY HOSPITALS  Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY  MWINGI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL  KATULANI HOSPITAL  MUTITU SUB COUNTY HOSPITAL  IKANGA HOSPITAL	870,000 870,000 	957,000 957,000 - - - 396,000,000 131,759,727 36,655,290 119,781,570 17,301,782 7,186,894 7,453,075 6,654,532	1,052,700  435,600,000 144,935,700 40,320,819 131,759,727 19,031,961 7,905,584 8,198,383 7,319,985
	01	0402033710 Other Cu HOSPITAL FIF /CO 2640409 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499	ST SHARING REFunds FOR THE 14 COUNTY HOSPITALS  Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY  MWINGI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL  KATULANI HOSPITAL  MUTITU SUB COUNTY HOSPITAL  IKANGA HOSPITAL  NUU SUB COUNTY HOSPITAL	870,000 870,000 	957,000 957,000 - - - - - 396,000,000 131,759,727 36,655,290 119,781,570 17,301,782 7,186,894 7,453,075 6,654,532 6,654,532	1,052,700  435,600,000 144,935,700 40,320,819 131,759,727 19,031,961 7,905,584 8,198,383 7,319,985 7,319,985
	01	0402033710 Other Cu HOSPITAL FIF /CO: 2640400 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499	ST SHARING REFunds FOR THE 14 COUNTY HOSPITALS  Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY  MWINGI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL  KATULANI HOSPITAL  MUTITU SUB COUNTY HOSPITAL  IKANGA HOSPITAL  NUU SUB COUNTY HOSPITAL  NUU SUB COUNTY HOSPITAL  KANYANGI SUB COUNTY HOSPITAL	870,000 870,000 	957,000 957,000 - - - - - - - 396,000,000 131,759,727 36,655,290 119,781,570 17,301,782 7,186,894 7,453,075 6,654,532 6,654,532 6,654,532	1,052,700  435,600,000 144,935,700 40,320,819 131,759,727 19,031,961 7,905,584 8,198,383 7,319,985 7,319,985 7,319,985
	01	0402033710 Other Cu HOSPITAL FIF /CO: 2640409 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499	ST SHARING REFunds FOR THE 14 COUNTY HOSPITALS  Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY  MWINGI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL  KATULANI HOSPITAL  MUTITU SUB COUNTY HOSPITAL  IKANGA HOSPITAL  NUU SUB COUNTY HOSPITAL  KANYANGI SUB COUNTY HOSPITAL  KANYANGI SUB COUNTY HOSPITAL  KYUSO SUB COUNTY HOSPITAL	870,000 870,000 	957,000 957,000 - - - 396,000,000 131,759,727 36,655,290 119,781,570 17,301,782 7,186,894 7,453,075 6,654,532 6,654,532 6,654,532 7,985,438	1,052,700  435,600,000 144,935,700 40,320,819 131,759,727 19,031,961 7,905,584 8,198,383 7,319,985 7,319,985 7,319,985 8,783,982
		0402033710 Other Cu HOSPITAL FIF /CO: 2640409 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499	ST SHARING REFunds FOR THE 14 COUNTY HOSPITALS  Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY  MWINGI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL  KATULANI HOSPITAL  MUTITU SUB COUNTY HOSPITAL  IKANGA HOSPITAL  NUU SUB COUNTY HOSPITAL  KAYUNGI SUB COUNTY HOSPITAL  KAYYANGI SUB COUNTY HOSPITAL  KAYYANGI SUB COUNTY HOSPITAL  KYUSO SUB COUNTY HOSPITAL  KAUWI SUB COUNTY HOSPITAL	870,000 870,000 	957,000 957,000 - - - - - - - - - - - - -	1,052,700  435,600,000 144,935,700 40,320,819 131,759,727 19,031,961 7,905,584 8,198,383 7,319,985 7,319,985 7,319,985 8,783,982 8,783,982
		0402033710 Other Cu HOSPITAL FIF /COS 2640409 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499	ST SHARING REFunds FOR THE 14 COUNTY HOSPITALS  Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY  MWINGI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL  KATULANI HOSPITAL  MUTITU SUB COUNTY HOSPITAL  IKANGA HOSPITAL  NUU SUB COUNTY HOSPITAL  KANYANGI SUB COUNTY HOSPITAL  KYUSO SUB COUNTY HOSPITAL  KYUSO SUB COUNTY HOSPITAL  KAUWI SUB COUNTY HOSPITAL  KAUWI SUB COUNTY HOSPITAL	870,000 870,000 870,000 - - - - - - - - - - - - -	957,000 957,000 - - - - - - - - 396,000,000 131,759,727 36,655,290 119,781,782 7,186,894 7,453,075 6,654,532 6,654,532 6,654,532 7,985,438 7,985,438 10,647,251	1,052,700  435,600,000 144,935,700 40,320,819 131,759,77 19,031,961 7,905,584 8,198,383 7,319,985 7,319,985 7,319,985 8,783,982 8,783,982 8,783,982 11,711,976
		0402033710 Other Cu HOSPITAL FIF /CO: 2640409 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499	ST SHARING REFunds FOR THE 14 COUNTY HOSPITALS  Other Current Transfers, Grants and Subsidies  KITUL COUNTY REFERRAL  KITUL COUNTY REFERRAL-AMENITY  MWINGI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL  KATULANI HOSPITAL  MUTITU SUB COUNTY HOSPITAL  IKANGA HOSPITAL  NUU SUB COUNTY HOSPITAL  KANYANGI SUB COUNTY HOSPITAL  KANYANGI SUB COUNTY HOSPITAL  KAUWI SUB COUNTY HOSPITAL  KYUSO SUB COUNTY HOSPITAL  KYUSO SUB COUNTY HOSPITAL  KUWI SUB COUNTY HOSPITAL  KEUWI SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL	870,000 870,000 870,000 	957,000 957,000 - - 396,000,000 131,759,727 36,655,290 119,781,570 17,301,782 7,186,894 7,453,075 6,654,532 6,654,532 6,654,532 7,985,438 7,985,438 10,647,251 14,639,970	1,052,700  435,600,000 144,935,700 40,320,819 131,759,727 19,031,961 7,905,584 8,198,383 7,319,985 7,319,985 7,319,985 8,783,982 8,783,982 11,711,976 16,103,967
		0402033710 Other Cu HOSPITAL FIF /CO: 2640409 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499	ST SHARING REFunds FOR THE 14 COUNTY HOSPITALS  Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY  MWINGI SUB COUNTY HOSPITAL  MWINGI SUB COUNTY HOSPITAL  KATULANI HOSPITAL  MUTITU SUB COUNTY HOSPITAL  IKANGA HOSPITAL  NUU SUB COUNTY HOSPITAL  KANYANGI SUB COUNTY HOSPITAL  KANYANGI SUB COUNTY HOSPITAL  KYUSO SUB COUNTY HOSPITAL  KYUSO SUB COUNTY HOSPITAL  KYUSO SUB COUNTY HOSPITAL  KUSUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL	870,000 870,000 870,000 	957,000 957,000 	1,052,700  435,600,000 144,935,700 40,320,819 131,759,727 19,031,961 7,905,584 8,198,383 7,319,985 7,319,985 8,783,982 8,783,982 11,711,976 16,103,967 8,783,982
		0402033710 Other Cu HOSPITAL FIF /CO: 2640409 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499	ST SHARING REFunds FOR THE 14 COUNTY HOSPITALS  Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY  MWINGI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL  KATULANI HOSPITAL  MUTITU SUB COUNTY HOSPITAL  IKANGA HOSPITAL  NUU SUB COUNTY HOSPITAL  KAYANGI SUB COUNTY HOSPITAL  KAYUSO SUB COUNTY HOSPITAL  KAUWI SUB COUNTY HOSPITAL  KAUWI SUB COUNTY HOSPITAL  KAUWI SUB COUNTY HOSPITAL  KUSUN SUB COUNTY HOSPITAL  KUSUN SUB COUNTY HOSPITAL  KUTHA SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  MUTOMO HOSPITAL	870,000 870,000 870,000 	957,000 957,000 957,000 - - 396,000,000 131,759,727 36,655,290 119,781,570 17,301,782 7,186,894 7,453,075 6,654,532 6,654,532 6,654,532 7,985,438 7,985,438 10,647,251 14,639,970 7,985,438 6,654,532	1,052,700  435,600,000 144,935,700 40,320,819 131,759,727 19,031,961 7,905,584 8,198,383 7,319,985 7,319,985 7,319,985 8,783,982 8,783,982 11,711,976 16,103,967 8,783,982 7,319,985
		0402033710 Other Cu HOSPITAL FIF /CO: 2640409 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499	ST SHARING REFunds FOR THE 14 COUNTY HOSPITALS  Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY  MWINGI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL  KATULANI HOSPITAL  MUTITU SUB COUNTY HOSPITAL  IKANGA HOSPITAL  NUU SUB COUNTY HOSPITAL  KAYANGI SUB COUNTY HOSPITAL  KAYUSO SUB COUNTY HOSPITAL  KAUWI SUB COUNTY HOSPITAL  KAUWI SUB COUNTY HOSPITAL  KAUWI SUB COUNTY HOSPITAL  KUSUN SUB COUNTY HOSPITAL  KUSUN SUB COUNTY HOSPITAL  KUTHA SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  MUTOMO HOSPITAL	870,000 870,000 870,000 	957,000 957,000 	1,052,700  435,600,000 144,935,700 40,320,819 131,759,727 19,031,961 7,905,584 8,198,383 7,319,985 7,319,985 8,783,982 8,783,982 11,711,976 16,103,967 8,783,982
		0402033710 Other Cu HOSPITAL FIF /CO: 2640409 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 TOTAL MEDICAL S	ST SHARING REFunds FOR THE 14 COUNTY HOSPITALS  Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY  MWINGI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL  KATULANI HOSPITAL  MUTITU SUB COUNTY HOSPITAL  IKANGA HOSPITAL  NUU SUB COUNTY HOSPITAL  KANYANGI SUB COUNTY HOSPITAL  KYUSO SUB COUNTY HOSPITAL  KAUWI SUB COUNTY HOSPITAL  KAUWI SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  ZOMBE HOSPITAL  ZOMBE HOSPITAL	870,000 870,000 870,000 	957,000 957,000 957,000 - - 396,000,000 131,759,727 36,655,290 119,781,570 17,301,782 7,186,894 7,453,075 6,654,532 6,654,532 6,654,532 7,985,438 7,985,438 10,647,251 14,639,970 7,985,438 6,654,532	1,052,700  435,600,000 144,935,700 40,320,819 131,759,727 19,031,961 7,905,584 8,198,383 7,319,985 7,319,985 7,319,985 8,783,982 8,783,982 11,711,976 16,103,967 8,783,982 7,319,985
0003		0402033710 Other Cu HOSPITAL FIF /COS 2640409 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 TOTAL MEDICAL S PUBLIC HEALTH AN	ST SHARING REFunds FOR THE 14 COUNTY HOSPITALS  Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY  MWINGI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL  KATULANI HOSPITAL  MUTITU SUB COUNTY HOSPITAL  IKANGA HOSPITAL  NUU SUB COUNTY HOSPITAL  KANYANGI SUB COUNTY HOSPITAL  KAYUANGI SUB COUNTY HOSPITAL  KAYUS SUB COUNTY HOSPITAL  KAUWI SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  ZOMBE HOSPITAL  ZOMBE HOSPITAL  ERVICES	870,000 870,000 870,000 	957,000 957,000 957,000 - - 396,000,000 131,759,727 36,655,290 119,781,570 17,301,782 7,186,894 7,453,075 6,654,532 6,654,532 6,654,532 7,985,438 7,985,438 10,647,251 14,639,970 7,985,438 6,654,532	1,052,700  435,600,000 144,935,700 40,320,819 131,759,727 19,031,961 7,905,584 8,198,383 7,319,985 7,319,985 7,319,985 8,783,982 8,783,982 11,711,976 16,103,967 8,783,982 7,319,985
0003	01	0402033710 Other Cu HOSPITAL FIF /COS 2640409 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 TOTAL MEDICAL S PUBLIC HEALTH AN 0403003710 P2: PREV	ST SHARING REFunds FOR THE 14 COUNTY HOSPITALS  Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY  MWINGI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL  KATULANI HOSPITAL  MUTITU SUB COUNTY HOSPITAL  IKANGA HOSPITAL  NUU SUB COUNTY HOSPITAL  KANYANGI SUB COUNTY HOSPITAL  KYUSO SUB COUNTY HOSPITAL  KAUWI SUB COUNTY HOSPITAL  KAUWI SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  ZOMBE HOSPITAL  ZOMBE HOSPITAL	870,000 870,000 870,000 	957,000 957,000 957,000 - - 396,000,000 131,759,727 36,655,290 119,781,570 17,301,782 7,186,894 7,453,075 6,654,532 6,654,532 6,654,532 7,985,438 7,985,438 10,647,251 14,639,970 7,985,438 6,654,532	1,052,700  435,600,000 144,935,700 40,320,819 131,759,727 19,031,961 7,905,584 8,198,383 7,319,985 7,319,985 7,319,985 8,783,982 8,783,982 11,711,976 16,103,967 8,783,982 7,319,985
00003		0402033710 Other Cu HOSPITAL FIF /CO2 2640409 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 TOTAL MEDICAL S PUBLIC HEALTH AN 0403003710 P2: PREV	ST SHARING REFunds FOR THE 14 COUNTY HOSPITALS  Other Current Transfers, Grants and Subsidies  KITUL COUNTY REFERRAL  KITUL COUNTY REFERRAL  KITUL COUNTY REFERRAL-AMENITY  MWINGI SUB COUNTY HOSPITAL  MUSING SUB COUNTY HOSPITAL  MUTITU SUB COUNTY HOSPITAL  MUTITU SUB COUNTY HOSPITAL  IKANGA HOSPITAL  NUU SUB COUNTY HOSPITAL  KANYANGI SUB COUNTY HOSPITAL  KANYANGI SUB COUNTY HOSPITAL  KAUWI SUB COUNTY HOSPITAL  IKSURU SUB COUNTY HOSPITAL  IKSURU SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  BUTOMO HOSPITAL  ZOMBE HOSPITAL  ERVICES  D SANITATION  VENTIVE & PROMOTIVE HEALTH SERVICES	870,000 870,000 870,000 870,000 360,000,000 119,781,570 33,322,991 108,892,336 15,728,893 6,533,540 6,775,523 6,049,574 6,049,574 7,259,489 7,259,489 9,679,319 13,309,063 7,259,489 6,049,574 1,410,416,266	957,000 957,000 	1,052,700  435,600,000 144,935,700 40,320,819 131,759,727 19,031,961 7,905,584 8,198,383 7,319,985 7,319,985 8,783,982 8,783,982 11,711,976 16,103,967 8,783,982 7,319,985 1,706,603,682
0003		0402033710 Other Cu HOSPITAL FIF /CO: 2640409 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 TOTAL MEDICAL S PUBLIC HEALTH AN 0403003710 P2: PREV 0403023710 2110100	ST SHARING REFunds FOR THE 14 COUNTY HOSPITALS  Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL  MISTORIA SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL  KATULANI HOSPITAL  MUTITU SUB COUNTY HOSPITAL  IKANGA HOSPITAL  NUU SUB COUNTY HOSPITAL  KANYANGI SUB COUNTY HOSPITAL  KANYANGI SUB COUNTY HOSPITAL  KYUSO SUB COUNTY HOSPITAL  KAUWI SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  ISEIKURU SUB COUNTY HOSPITAL  ISEIKURU SUB COUNTY HOSPITAL  AUTOMO HOSPITAL  ZOMBE HOSPITAL  ZOMBE HOSPITAL  ZOMBE HOSPITAL  BASIC SAINITATION  ZENTIVE & PROMOTIVE HEALTH SERVICES  Basic Salaries - Permanent Employees	870,000 870,000 870,000 	957,000 957,000 957,000 957,000 396,000,000 131,759,727 36,655,290 119,781,570 17,301,782 7,186,894 7,453,075 6,654,532 6,654,532 6,654,532 1,985,438 10,647,251 14,639,970 7,985,438 6,654,532 1,551,457,893	1,052,700
0003		0402033710 Other Cu HOSPITAL FIF/CO: 2640409 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 TOTAL MEDICAL S PUBLIC HEALTH AN 0403003710 P2: PREV 0403023710 2110100 2110101	ST SHARING REFunds FOR THE 14 COUNTY HOSPITALS  Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL  MIGWANI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL  MUTITU SUB COUNTY HOSPITAL  IKANGA HOSPITAL  NUU SUB COUNTY HOSPITAL  KAYUNGI SUB COUNTY HOSPITAL  KAYUNGI SUB COUNTY HOSPITAL  KAYUNGI SUB COUNTY HOSPITAL  KYUSO SUB COUNTY HOSPITAL  KYUSO SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  ZOMBE HOSPITAL  ZOMBE HOSPITAL  ERVICES  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service	870,000 870,000 870,000 870,000	957,000 957,000 957,000 957,000 396,000,000 131,759,727 36,655,290 119,781,570 17,301,782 7,186,894 7,453,075 6,654,532 6,654,532 7,985,438 10,647,251 14,639,970 7,985,438 6,654,532 1,551,457,893	1,052,700  435,600,000 144,935,700 40,320,819 131,759,727 19,031,961 7,905,584 8,198,383 7,319,985 7,319,985 7,319,985 1,7319,985 1,7319,985 1,7319,985 1,7319,985 1,7319,985 1,7319,985 1,7319,985 1,701,040,040,040 1,040,040 1,040,0
0003		0402033710 Other Cu HOSPITAL FIF /CO2 2640409 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 210101 2110101	ST SHARING REFunds FOR THE 14 COUNTY HOSPITALS  Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY  MWINGI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL  KATULANI HOSPITAL  MUTITU SUB COUNTY HOSPITAL  IKANGA HOSPITAL  NUU SUB COUNTY HOSPITAL  KANYANGI SUB COUNTY HOSPITAL  KAYUNO SUB COUNTY HOSPITAL  KAUWI SUB COUNTY HOSPITAL  IKSUNG SUB COUNTY HOSPITAL  KAUWI SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  MUTOMO HOSPITAL  ZOMBE HOSPITAL  ERVICES  DI SANITATION  ZENTIVE & PROMOTIVE HEALTH SERVICES  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Basic Wages - Temporary Employees	870,000 870,000 870,000 870,000	957,000 957,000 957,000 957,000 396,000,000 131,759,727 36,655,290 119,781,570 17,301,782 7,186,894 7,453,075 6,654,532 6,654,532 6,654,532 7,985,438 7,985,438 10,647,251 14,639,970 7,985,438 6,654,532 1,551,457,893	1,052,700  435,600,000 144,935,700 40,320,819 131,755,77 19,031,961 7,905,584 8,198,383 7,319,985 7,319,985 7,319,985 8,783,982 8,783,982 11,711,976 16,103,967 8,783,982 7,319,985 1,706,603,682
0003		0402033710 Other Cu HOSPITAL FIF/CO: 2640409 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 TOTAL MEDICAL S PUBLIC HEALTH AN 0403003710 P2: PREV 0403023710 2110100 2110101	ST SHARING REFunds FOR THE 14 COUNTY HOSPITALS  Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL  MIGWANI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL  MUTITU SUB COUNTY HOSPITAL  IKANGA HOSPITAL  NUU SUB COUNTY HOSPITAL  KAYUNGI SUB COUNTY HOSPITAL  KAYUNGI SUB COUNTY HOSPITAL  KAYUNGI SUB COUNTY HOSPITAL  KYUSO SUB COUNTY HOSPITAL  KYUSO SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  ZOMBE HOSPITAL  ZOMBE HOSPITAL  ERVICES  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service	870,000 870,000 870,000 870,000	957,000 957,000 957,000 957,000 396,000,000 131,759,727 36,655,290 119,781,570 17,301,782 7,186,894 7,453,075 6,654,532 6,654,532 7,985,438 10,647,251 14,639,970 7,985,438 6,654,532 1,551,457,893	1,052,700  435,600,000 144,935,700 40,320,819 131,759,727 19,031,961 7,905,584 8,198,383 7,319,985 7,319,985 7,319,985 1,7319,985 1,7319,985 1,7319,985 1,7319,985 1,7319,985 1,7319,985 1,7319,985 1,701,000,000,000 1,000,000,000 1,000,000,0
0003		0402033710 Other Cu HOSPITAL FIF /CO2 2640409 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 210101 2110101	ST SHARING REFunds FOR THE 14 COUNTY HOSPITALS  Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY  MWINGI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL  KATULANI HOSPITAL  MUTITU SUB COUNTY HOSPITAL  IKANGA HOSPITAL  NUU SUB COUNTY HOSPITAL  KANYANGI SUB COUNTY HOSPITAL  KAYUSO SUB COUNTY HOSPITAL  KAUWI SUB COUNTY HOSPITAL  KAUWI SUB COUNTY HOSPITAL  ITSEIKURU SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  OMBE HOSPITAL  ZOMBE HOSPITAL  ERVICES  ID SANITATION  /ENTIVE & PROMOTIVE HEALTH SERVICES  Basic Salaries - Civil Service  Basic Wages - Temporary Employees  Casual Labour (Locums for nurses, RCOs and doctors at health	870,000 870,000 870,000 870,000	957,000 957,000 957,000 957,000 396,000,000 131,759,727 36,655,290 119,781,570 17,301,782 7,186,894 7,453,075 6,654,532 6,654,532 6,654,532 7,985,438 7,985,438 10,647,251 14,639,970 7,985,438 6,654,532 1,551,457,893	1,052,700  435,600,000 144,935,700 40,320,819 131,755,77 19,031,961 7,905,584 8,198,383 7,319,985 7,319,985 7,319,985 8,783,982 8,783,982 11,711,976 16,103,967 8,783,982 7,319,985 1,706,603,682

I		2210202	Internet Connections	7,488	8,237	9,060
1		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	290,000	319,000	350,900
		2210303	Daily Subsistence Allowance	290,000	319,000	350,900
		2210400	Foreign Travel and Subsistence, and other transportation costs	247,106	271,817	298,999
		2210403	Daily Subsistence Allowance	174,000	191,400	210,540
		2210404	Sundry Items (e.g. airport tax, taxis, etc)	73,106	80,417	88,459
-		<b>2210500</b> 2210502	Printing , Advertising and Information Supplies and Services  Publishing and Printing Services	116,000 116,000	127,600	140,360 140,360
		2210302 2210700	Training Expense (including capacity building)	870,000	127,600 957,000	1,052,700
		2210700	Accommodation Allowance	87,000	95,700	105,270
		2210711	Training Fees	116,000	127,600	140,360
		2211712	Trainee Allowance	116,000	127,600	140,360
		2210715	Kenya School of Government	464,000	510,400	561,440
		2210799	Training Expenses - Other	87,000	95,700	105,270
		2210800	Hospitality Supplies and Services	116,000	127,600	140,360
		2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	116,000	127,600	140,360
		2211100	Office and General Supplies and Services	288,106	316,917	348,609
		2211101	General Office Supplies (papers, pencils, forms, small office	178,358	196,193	215,813
		2211102	equipment etc)	E0 524	0.5000	05.000
		2211102 2211103	Supplies and Accessories for Computers and Printers	78,536	86,390	95,029
		2211103	Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants	31,212 <b>580,000</b>	34,334 638,000	37,767 701,800
		2211200	Refined Fuels and Lubricants for Transport	580,000	638,000	701,800
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,740,000	1,914,000	2,105,400
		2220101	Maintenance expenses- motor vehicle	1,267,393	1,394,132	1,533,545
		2220105	Routine maintenance- Tyres & Tubes	472,607	519,868	571,855
$\vdash$		2220200 2220205	Routine Maintenance-Other Assets  Maintenance of Buildings and Stations Non-Residential	145,306 145,306	159,837 159,837	175,821 175,821
		3110700	Purchase of Vehicles and Other Transport Equipment	1,044,000	1,148,400	1,263,240
		3110704	Purchase of Bicycles and Motorcycles(5 sub-counties)	1,044,000	1,148,400	1,263,240
		Total Recurent	3,	874,895,573	962,385,130	1,058,623,643
					-	-
0003	01	3110300	Refurbishment of Buildings	5,000,000	5,500,000	6,050,000
		3110302	Refurbishment of Non-Residential Buildings-Renovations of health	5,000,000	5,500,000	6,050,000
			facilities (Yatta Health centre mortuary, Thitani health centre, Mbitini health centre)			
		Total development	incum councy	5,000,000	5,500,000	6,050,000
			Total SP	879,895,573	967,885,130	1,064,673,643
					-	-
			CAPITAL GRANTS AND TRANSFERS	-	-	-
0004	01	2640503	Universal Healthcare in Devolved System Program from DANIDA - Health centres & dispensaries	12,555,000	13,810,500	15,191,550
		2640503	Universal Healthcare in Devolved System Program from DANIDA -	3,557,250	2.012.075	4,304,273
				3,337,230	3,912,975	7,507,275
-			To support level 1 facilities			
		TOTAL CAPITAL G	To support level 1 facilities	16,112,250	17,723,475	19,495,823
0004	01		To support level 1 facilities RANTS			
0004	01	0404023710 OTHER (	To support level 1 facilities RANTS  CURRENT TRANSFERS-OTHER	16,112,250	17,723,475	19,495,823
0004	01		To support level 1 facilities RANTS			
0004	01	0404023710 OTHER (	To support level 1 facilities RANTS URRENT TRANSFERS-OTHER Primary Health Facility (Health Centres & dispensaries) Support. To	16,112,250 - 12,555,000 42,555,000	17,723,475 - - 13,810,500 46,810,500	19,495,823 - - - 15,191,550 51,491,550
0004	01	<b>0404023710 OTHER (</b> 2640499	To support level 1 facilities  RANTS  CURRENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding	16,112,250 - 12,555,000	17,723,475 - - - 13,810,500	19,495,823 - - - 15,191,550
	01	0404023710 OTHER ( 2640499 2640499	To support level 1 facilities  RANTS  CURRENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding  Primary Health Facility (Health Centres & dispensaries) -County funding	16,112,250 - 12,555,000 42,555,000	17,723,475 - - 13,810,500 46,810,500	19,495,823 - - - 15,191,550 51,491,550
0004	01	0404023710 OTHER ( 2640499 2640499 0404033710 SP. 2.2 IN	To support level 1 facilities  RANTS  UURRENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding  Primary Health Facility (Health Centres & dispensaries) -County funding  MMUNIZATION AND DISEASE SURVEILLANCE	16,112,250 - 12,555,000 42,555,000 55,110,000	17,723,475 13,810,500 46,810,500 60,621,000	19,495,823 
	01	0404023710 OTHER ( 2640499 2640499 0404033710 SP. 2.2 IN 2110200	To support level 1 facilities  RANTS  UURENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding  Primary Health Facility (Health Centres & dispensaries) -County funding  MUNIZATION AND DISEASE SURVEILLANCE  Basic Wages - Temporary Employees	16,112,250  - 12,555,000 42,555,000 55,110,000  - 88,920,000	17,723,475 13,810,500 46,810,500 60,621,000 97,812,000	19,495,823 - 15,191,550 51,491,550 66,683,100 - 107,593,200
	1	0404023710 OTHER ( 2640499 2640499 0404033710 SP. 2.2 IN	To support level 1 facilities  RANTS  UURRENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding  Primary Health Facility (Health Centres & dispensaries) -County funding  MMUNIZATION AND DISEASE SURVEILLANCE	16,112,250 - 12,555,000 42,555,000 55,110,000	17,723,475 13,810,500 46,810,500 60,621,000	19,495,823 
	01	0404023710 OTHER ( 2640499 2640499 0404033710 SP. 2.2 IN 2110200 2110202	To support level 1 facilities  RANTS  UURENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding  Primary Health Facility (Health Centres & dispensaries) -County funding  MMUNIZATION AND DISEASE SURVEILLANCE  Basic Wages - Temporary Employees  Casual Labour - Others (Stipents for Community Health Volunteers)(247 villages 10 CHvs per village*3000 monthly stipend for 12 months)	16,112,250  - 12,555,000 42,555,000 55,110,000 - 88,920,000 88,920,000	17,723,475	19,495,823 
	01	0404023710 OTHER ( 2640499 2640499 0404033710 SP. 2.2 IN 2110200	To support level 1 facilities  RANTS  UURENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding  Primary Health Facility (Health Centres & dispensaries) -County funding  MUNIZATION AND DISEASE SURVEILLANCE  Basic Wages - Temporary Employees  Casual Labour - Others (Stipents for Community Health Volunteers)(247 villages 10 CHvs per village*3000 monthly stipend for 12 months)  Domestic Travel and Subsistence, and Other Transportation	16,112,250  - 12,555,000 42,555,000 55,110,000  - 88,920,000	17,723,475 13,810,500 46,810,500 60,621,000 97,812,000	19,495,823 - 15,191,550 51,491,550 66,683,100 - 107,593,200
	01	0404023710 OTHER ( 2640499 2640499 0404033710 SP. 2.2 IN 2110200 2110202	To support level 1 facilities  RANTS  UURENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding  Primary Health Facility (Health Centres & dispensaries) -County funding  MMUNIZATION AND DISEASE SURVEILLANCE  Basic Wages - Temporary Employees  Casual Labour - Others (Stipents for Community Health Volunteers)(247 villages 10 CHvs per village*3000 monthly stipend for 12 months)	16,112,250  - 12,555,000 42,555,000 55,110,000  - 88,920,000 88,920,000	17,723,475	19,495,823 - 15,191,550 51,491,550 66,683,100 - 107,593,200 107,593,200
	1	0404023710 OTHER ( 2640499 2640499 0404033710 SP. 2.2 IN 2110200 2210300	To support level 1 facilities  RANTS  URRENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding  Primary Health Facility (Health Centres & dispensaries) -County funding  MMUNIZATION AND DISEASE SURVEILLANCE  Basic Wages - Temporary Employees  Casual Labour - Others (Stipents for Community Health Volunteers) (247 villages 10 CHvs per village*3000 monthly stipend for 12 months)  Domestic Travel and Subsistence, and Other Transportation  Costs	16,112,250  - 12,555,000 42,555,000 55,110,000 - 88,920,000 88,920,000	17,723,475	19,495,823 
	1	0404023710 OTHER ( 2640499 2640499 0404033710 SP. 2.2 IN 2110200 2110202 2210300 2210303	To support level 1 facilities  RANTS  CURRENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding  Primary Health Facility (Health Centres & dispensaries) -County funding  MMUNIZATION AND DISEASE SURVEILLANCE  Basic Wages - Temporary Employees  Casual Labour - Others (Stipents for Community Health Volunteers)(247 villages 10 CHvs per village*3000 monthly stipend for 12 months)  Domestic Travel and Subsistence, and Other Transportation  Costs  Daily Subsistence Allowance	16,112,250	17,723,475	19,495,823 15,191,550  51,491,550  66,683,100  107,593,200  107,593,200  610,046
	1	0404023710 OTHER ( 2640499 2640499 0404033710 SP. 2.2 IN 2110200 2110202 2210300 2210303 2211200	To support level 1 facilities  RANTS  URRENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding  Primary Health Facility (Health Centres & dispensaries) -County funding  MMUNIZATION AND DISEASE SURVEILLANCE  Basic Wages - Temporary Employees  Casual Labour - Others (Stipents for Community Health Volunteers)(247 villages 10 CHvs per village*3000 monthly stipend for 12 months)  Domestic Travel and Subsistence, and Other Transportation Costs  Daily Subsistence Allowance  Fuel Oil and Lubricants	16,112,250  - 12,555,000 42,555,000 55,110,000  - 88,920,000 88,920,000 504,170 504,170 580,000	17,723,475	19,495,823
0003	1	0404023710 OTHER ( 2640499 2640499 0404033710 SP. 2.2 IN 2110202 2110202 2210300 2211200 2211204	To support level 1 facilities  RANTS  URRENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding  Primary Health Facility (Health Centres & dispensaries) -County funding  MMUNIZATION AND DISEASE SURVEILLANCE  Basic Wages - Temporary Employees  Casual Labour - Others (Stipents for Community Health Volunteers)(247 villages 10 CHvs per village*3000 monthly stipend for 12 months)  Domestic Travel and Subsistence, and Other Transportation  Costs  Daily Subsistence Allowance  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Total Recurrent	16,112,250  - 12,555,000 42,555,000 55,110,000  - 88,920,000 88,920,000 504,170 504,170 580,000 580,000 90,004,170	17,723,475  - 13,810,500  46,810,500  60,621,000  - 97,812,000  97,812,000  554,587  638,000  638,000	19,495,823
	01	0404023710 OTHER ( 2640499 2640499 0404033710 SP. 2.2 IN 2110200 2110202 2210300 2210303 2211200 2211204	To support level 1 facilities RANTS  URRENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding Primary Health Facility (Health Centres & dispensaries) -County funding  MMUNIZATION AND DISEASE SURVEILLANCE  Basic Wages - Temporary Employees  Casual Labour - Others (Stipents for Community Health Volunteers)(247 villages 10 CHvs per village*3000 monthly stipend for 12 months)  Domestic Travel and Subsistence, and Other Transportation Costs  Daily Subsistence Allowance Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport  Total Recurrent  EALTH PROMOTION SUB PROGRAMME(HIV/ AIDS & TB SUB	16,112,250  - 12,555,000 42,555,000 55,110,000  - 88,920,000 88,920,000 504,170 504,170 580,000 580,000 90,004,170	17,723,475  13,810,500  46,810,500  60,621,000  97,812,000  97,812,000  554,587  554,587  638,000  638,000  99,004,587	19,495,823
0003	1	0404023710 OTHER ( 2640499  2640499  0404033710 SP. 2.2 IN 2110200  2210300  2210303  2211200  2211204  0403033710 SP 2.3 HI 2210200	To support level 1 facilities RANTS  URRENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding Primary Health Facility (Health Centres & dispensaries) -County funding  MMUNIZATION AND DISEASE SURVEILLANCE  Basic Wages - Temporary Employees  Casual Labour - Others (Stipents for Community Health Volunteers)(247 villages 10 CHvs per village*3000 monthly stipend for 12 months)  Domestic Travel and Subsistence, and Other Transportation Costs  Daily Subsistence Allowance  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Total Recurrent  EALTH PROMOTION SUB PROGRAMME(HIV/AIDS & TB SUB Utilities Supplies and Services	16,112,250  - 12,555,000 42,555,000 55,110,000  - 88,920,000 88,920,000 504,170 504,170 580,000 90,004,170 60,900	17,723,475	19,495,823
0003	1	0404023710 OTHER ( 2640499  2640499  2640499  0404033710 SP. 2.2 IN 2110200  2210300  2210303  2211200  2211204  0403033710 SP 2.3 HI 2210200  2210201	To support level 1 facilities RANTS  URRENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding Primary Health Facility (Health Centres & dispensaries) -County funding  AMUNIZATION AND DISEASE SURVEILLANCE  Basic Wages - Temporary Employees  Casual Labour - Others (Stipents for Community Health Volunteers)(247 villages 10 CHvs per village*3000 monthly stipend for 12 months)  Domestic Travel and Subsistence, and Other Transportation Costs  Daily Subsistence Allowance  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Total Recurrent  EALTH PROMOTION SUB PROGRAMME(HIV/AIDS & TB SUB Utilities Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services	16,112,250  - 12,555,000 42,555,000 55,110,000  - 88,920,000 88,920,000 504,170 504,170 580,000 90,004,170 - 60,900 60,900	17,723,475	19,495,823
0003	1	0404023710 OTHER ( 2640499  2640499  2640499  0404033710 SP. 2.2 IN 2110200  2210303  2211200  2211204  0403033710 SP 2.3 HI 2210200  2210201  2210300	To support level 1 facilities RANTS  URRENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding Primary Health Facility (Health Centres & dispensaries) -County funding  MUNIZATION AND DISEASE SURVEILLANCE  Basic Wages - Temporary Employees  Casual Labour - Others (Stipents for Community Health Volunteers)(247 villages 10 CHvs per village*3000 monthly stipend for 12 months)  Domestic Travel and Subsistence, and Other Transportation Costs  Daily Subsistence Allowance Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport  Total Recurrent  LALTH PROMOTION SUB PROGRAMME(HIV/AIDS & TB SUB Utilities Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs	16,112,250  - 12,555,000 42,555,000 55,110,000  - 88,920,000 88,920,000  504,170 504,170 580,000 580,000 90,004,170 60,900 60,900 1,073,000	17,723,475	19,495,823
0003	1	0404023710 OTHER ( 2640499  2640499  2640499  0404033710 SP. 2.2 IN 2110200  2210300  2211200  2211204  0403033710 SP 2.3 HI 2210200  2210201  2210300  2210300	To support level 1 facilities RANTS  URRENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding Primary Health Facility (Health Centres & dispensaries) -County funding  MMUNIZATION AND DISEASE SURVEILLANCE Basic Wages - Temporary Employees  Casual Labour - Others (Stipents for Community Health Volunteers)(247 villages 10 CHvs per village*3000 monthly stipend for 12 months)  Domestic Travel and Subsistence, and Other Transportation Costs  Daily Subsistence Allowance Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport  Total Recurrent  EALTH PROMOTION SUB PROGRAMME(HIV/AIDS & TB SUB Utilities Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs  Daily Subsistence Allowance	16,112,250  - 12,555,000 42,555,000 55,110,000  - 88,920,000 88,920,000 504,170 504,170 580,000 90,004,170 60,900 60,900 1,073,000 435,000	17,723,475	19,495,823
0003	1	0404023710 OTHER ( 2640499  2640499  2640499  0404033710 SP. 2.2 IN 2110200  2210303  2211200  2211204  0403033710 SP 2.3 HI 2210200  2210201  2210300  2210303  2210300	To support level 1 facilities RANTS  URRENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding Primary Health Facility (Health Centres & dispensaries) -County funding  MMUNIZATION AND DISEASE SURVEILLANCE Basic Wages - Temporary Employees  Casual Labour - Others (Stipents for Community Health Volunteers)(247 villages 10 CHvs per village*3000 monthly stipend for 12 months)  Domestic Travel and Subsistence, and Other Transportation Costs  Daily Subsistence Allowance Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport  Total Recurrent  CALTH PROMOTION SUB PROGRAMME(HIV/AIDS & TB SUB Utilities Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs  Daily Subsistence Allowance Accommodation - Domestic Travel	16,112,250  - 12,555,000 42,555,000 55,110,000  - 88,920,000 88,920,000 504,170 504,170 580,000 90,004,170 60,900 60,900 1,073,000 435,000 290,000	17,723,475	19,495,823
0003	1	0404023710 OTHER ( 2640499  2640499  2640499  0404033710 SP. 2.2 IN 2110200  2210300  2211200  2211204  0403033710 SP 2.3 HI 2210200  2210201  2210300  2210300	To support level 1 facilities RANTS  URRENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding Primary Health Facility (Health Centres & dispensaries) -County funding  AMUNIZATION AND DISEASE SURVEILLANCE  Basic Wages - Temporary Employees  Casual Labour - Others (Stipents for Community Health Volunteers)(247 villages 10 CHvs per village*3000 monthly stipend for 12 months)  Domestic Travel and Subsistence, and Other Transportation Costs  Daily Subsistence Allowance Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport  Total Recurrent  EALTH PROMOTION SUB PROGRAMME(HIV/AIDS & TB SUB Utilities Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs  Domestic Travel and Subsistence, and Other Transportation Cost  Domestic Travel and Subsistence, and Other Transportation Cost Domestic Travel and Subsistence, and Other Transportation Cost Daily Subsistence Allowance  Accommodation - Domestic Travel Daily Subsistence Allowance	16,112,250  - 12,555,000 42,555,000 55,110,000  - 88,920,000 88,920,000  504,170 504,170 580,000 90,004,170 60,900 60,900 1,073,000 435,000 290,000 348,000	17,723,475	19,495,823
0003	1	0404023710 OTHER ( 2640499  2640499  2640499  0404033710 SP. 2.2 IN 2110200  2210303  2211200  2211204  0403033710 SP 2.3 HI 2210200  2210201  2210300  2210303  2210300	To support level 1 facilities RANTS  URRENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding Primary Health Facility (Health Centres & dispensaries) -County funding  MUNIZATION AND DISEASE SURVEILLANCE  Basic Wages - Temporary Employees  Casual Labour - Others (Stipents for Community Health Volunteers)(247 villages 10 CHvs per village*3000 monthly stipend for 12 months)  Domestic Travel and Subsistence, and Other Transportation Costs  Daily Subsistence Allowance  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Total Recurrent  EALTH PROMOTION SUB PROGRAMME(HIV/AIDS & TB SUB Utilities Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs  Daily Subsistence Allowance  Accommodation - Domestic Travel  Daily Subsistence Allowance  Total Recurrent	16,112,250  - 12,555,000 42,555,000 55,110,000  - 88,920,000 88,920,000  504,170 580,000 580,000 90,004,170 60,900 60,900 1,073,000  435,000 290,000 348,000 1,133,900	17,723,475	19,495,823
0003	1	0404023710 OTHER ( 2640499  2640499  2640499  0404033710 SP. 2.2 IN 2110200  2210303  2211200  2211204  0403033710 SP 2.3 HI 2210200  2210201  2210300  2210303  2210300	To support level 1 facilities RANTS  URRENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding Primary Health Facility (Health Centres & dispensaries) -County funding  AMUNIZATION AND DISEASE SURVEILLANCE  Basic Wages - Temporary Employees  Casual Labour - Others (Stipents for Community Health Volunteers)(247 villages 10 CHvs per village*3000 monthly stipend for 12 months)  Domestic Travel and Subsistence, and Other Transportation Costs  Daily Subsistence Allowance Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport  Total Recurrent  EALTH PROMOTION SUB PROGRAMME(HIV/AIDS & TB SUB Utilities Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs  Domestic Travel and Subsistence, and Other Transportation Cost  Domestic Travel and Subsistence, and Other Transportation Cost Domestic Travel and Subsistence, and Other Transportation Cost Daily Subsistence Allowance  Accommodation - Domestic Travel Daily Subsistence Allowance	16,112,250  - 12,555,000 42,555,000 55,110,000  - 88,920,000 88,920,000  504,170 504,170 580,000 90,004,170 60,900 60,900 1,073,000 435,000 290,000 348,000	17,723,475	19,495,823
0003	1	0404023710 OTHER C 2640499 2640499 2640499  0404033710 SP. 2.2 IN 2110202 2210300 2211200 2211204  0403033710 SP 2.3 HI 2210200 2210300 2210300 2210303 2210300 2210303	To support level 1 facilities RANTS  URRENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding Primary Health Facility (Health Centres & dispensaries) -County funding  MUNIZATION AND DISEASE SURVEILLANCE  Basic Wages - Temporary Employees  Casual Labour - Others (Stipents for Community Health Volunteers)(247 villages 10 CHvs per village*3000 monthly stipend for 12 months)  Domestic Travel and Subsistence, and Other Transportation Costs  Daily Subsistence Allowance  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Total Recurrent  EALTH PROMOTION SUB PROGRAMME(HIV/AIDS & TB SUB Utilities Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs  Daily Subsistence Allowance  Accommodation - Domestic Travel  Daily Subsistence Allowance  Total Recurrent	16,112,250  - 12,555,000 42,555,000 55,110,000  - 88,920,000 88,920,000  504,170 580,000 580,000 90,004,170 60,900 60,900 1,073,000  435,000 290,000 348,000 1,133,900 1,133,900	17,723,475	19,495,823
0003	01	0404023710 OTHER C 2640499 2640499 2640499  0404033710 SP. 2.2 IN 2110202 2210300 2211200 2211204  0403033710 SP 2.3 HI 2210200 2210300 2210300 2210303 2210300 2210303	To support level 1 facilities RANTS  URRENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding Primary Health Facility (Health Centres & dispensaries) -County funding  MUNIZATION AND DISEASE SURVEILLANCE  Basic Wages - Temporary Employees  Casual Labour - Others (Stipents for Community Health Volunteers)(247 villages 10 CHvs per village*3000 monthly stipend for 12 months)  Domestic Travel and Subsistence, and Other Transportation Costs  Daily Subsistence Allowance Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Total Recurrent  LALTH PROMOTION SUB PROGRAMME(HIV/AIDS & TB SUB Utilities Supplies and Services  Domestic Travel and Subsistence, and Other Transportation Costs  Daily Subsistence Allowance Accommodation - Domestic Travel Daily Subsistence Allowance  Accommodation - Domestic Travel Total SP	16,112,250  - 12,555,000 42,555,000 55,110,000  - 88,920,000 88,920,000  504,170 580,000 580,000 90,004,170 60,900 60,900 1,073,000  435,000 290,000 348,000 1,133,900 1,133,900	17,723,475	19,495,823
0003	01	0404023710 OTHER ( 2640499 2640499 2640499  0404033710 SP. 2.2 IN 2110200 2210303 2211200 2211204  0403033710 SP 2.3 HI 22102001 2210303 2210303 2210303 2210303 2210303 SUB PROGRAMME: 2210300	To support level 1 facilities RANTS  UURENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding Primary Health Facility (Health Centres & dispensaries) -County funding  MUNIZATION AND DISEASE SURVEILLANCE  Basic Wages - Temporary Employees  Casual Labour - Others (Stipents for Community Health Volunteers)(247 villages 10 CHvs per village*3000 monthly stipend for 12 months)  Domestic Travel and Subsistence, and Other Transportation Costs  Daily Subsistence Allowance  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport Total Recurrent  EALTH PROMOTION SUB PROGRAMME(HIV/ AIDS & TB SUB Utilities Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs  Daily Subsistence Allowance Accommodation - Domestic Travel  Daily Subsistence Allowance  Total Recurrent  Total Recurrent  Total SP  2.4 (040301) COMMUNICABLE DISEASE CONTROL {Public heallowance} Costs  Domestic Travel and Subsistence, and Other Transportation Costs	16,112,250  - 12,555,000 42,555,000 55,110,000  - 88,920,000 88,920,000  504,170 580,000 580,000 90,004,170 60,900 60,900 1,073,000 290,000 348,000 1,133,900 1,133,900 424,194	17,723,475  - 13,810,500  46,810,500  60,621,000  97,812,000  97,812,000  554,587  638,000  638,000  99,004,587  - 1  66,990  1,180,300  478,500  319,000  382,800  1,247,290  1,247,290  - 466,613	19,495,823
0003	01	0404023710 OTHER ( 2640499  2640499  2640499  0404033710 SP. 2.2 IN 2110200  2210300  2210303  2211200  2211204  0403033710 SP 2.3 HI 2210200  2210303  2210303  2210303  2210303  2210303  2210303  SUB PROGRAMME:	To support level 1 facilities RANTS  URRENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding Primary Health Facility (Health Centres & dispensaries) -County funding  AMUNIZATION AND DISEASE SURVEILLANCE  Basic Wages - Temporary Employees  Casual Labour - Others (Stipents for Community Health Volunteers)(247 villages 10 CHvs per village*3000 monthly stipend for 12 months)  Domestic Travel and Subsistence, and Other Transportation Costs  Daily Subsistence Allowance Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport  Total Recurrent  EALTH PROMOTION SUB PROGRAMME(HIV/AIDS & TB SUB Utilities Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs  Daily Subsistence Allowance Accommodation - Domestic Travel Daily Subsistence Allowance  Total Recurrent  Total SP  2.4 (040301) COMMUNICABLE DISEASE CONTROL (Public hea)	16,112,250  - 12,555,000 42,555,000 55,110,000  88,920,000 88,920,000  504,170 580,000 580,000 90,004,170 60,900 60,900 1,073,000 435,000 290,000 348,000 1,133,900 1,133,900	17,723,475	19,495,823

		2211101	Canaral Office Supplies (papers papells forms small office	109,749	120,724	132,796
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	109,749	120,724	132,790
		2211200	Fuel Oil and Lubricants	295,614	325,176	357,693
		2211201	Refined Fuels and Lubricants for Transport	295,614	325,176	357,693
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	406,000	446,600	491,260
		2220101	Maintenance expenses- motor vehicle	406,000	446,600	491,260
		Sub Total	F.	1,235,557	1,359,113	1,495,024
				-	-	-
0003	01	SUB PROGRAMME	: 2.5 (040302) NON-COMMUNICABLE DISEASE PREVENTION	ı	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation	290,000	319,000	350,900
		2210302	Costs Daily Subsistence Allowance	290,000	319,000	350,900
		2210800	Hospitality Supplies and Services	81,200	89,320	98,252
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and	81,200	89,320	98,252
			Drinks			
		Total Recurrent SUB-TOTAL		371,200	408,320 408,320	449,152 449,152
		SUB-TOTAL		371,200	408,320	449,132
0005	01	SUB PROGRAMME:	2.6:(040401) HEALTH PROMOTION	<u> </u>	-	
		2210300	Domestic Travel and Subsistence, and Other Transportation	156,784	172,462	189,709
			Costs			1
		2210302	Daily Subsistence Allowance	156,784	172,462	189,709
		2210500	Printing , Advertising and Information Supplies and Services	418,652	460,518	506,569
		2210502 2210504	Publishing and Printing Services  Advertising, Awareness and Publicity Campaigns (Radio Talkshows)	31,212 97,440	34,334 107,184	37,767 117,902
		2210304	According, Awareness and Fubricity Campaigns (Radio Talkshows)	97,440	107,184	117,902
		2210505	Trade Shows and Exhibitions (Commemorate World Health days)	290,000	319,000	350,900
		2210800	Hospitality Supplies and Services	406,000	446,600	491,260
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and	406,000	446,600	491,260
		TOTAL- HEALTH PR	Drinks ROMOTION	981,436	1,079,580	1,187,538
				-	-	-
0004	01	SP. 3.3 (040402) Specil	lalised Services { Mobile Health Clinic Services and rehabilitative ser	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation	2,347,337	2,582,071	2,840,278
		2210201	Costs	606,000	765.600	042.160
		2210301 2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel	696,000 870,000	765,600 957,000	842,160 1,052,700
		2210302	Daily Subsistence Allowance	781,337	859,471	945,418
		2211200	Fuel Oil and Lubricants	580,000	638,000	701,800
		2211201	Refined Fuels and Lubricants for Transport	580,000	638,000	701,800
		Total Recurrent		2,927,337	3,220,071	3,542,078
		Total SP 3.3		2,927,337	3,220,071	3,542,078
				-	-	
		TOTAL PUBLIC HEA	ALTH AND SANITATION	1,047,771,424	1,152,548,566	1,267,803,423
		DRUGS AND MEDIC	AL SUPPLIES MANAGEMENT	-	-	
			ATIVE HEALTH SERVICES	-	_	-
				÷	=	=
0006	01	0402013710 SP.	. 3.1 FORENSIC AND DIAGNOSTICS {Health Products and	-	÷.	-
		2110100	Basic Salaries - Permanent Employees	754,865,398	830,351,938	913,387,132
		2110101	Basic Salaries - Civil Service	754,865,398	830,351,938	913,387,132
		2110200	Basic Wages - Temporary Employees	1,200,000	1,320,000	1,452,000
		2110202	Casual Labour (Locums for nurses, RCOs and doctors at health facilities )	1,200,000	1,320,000	1,452,000
		2210200	Communication, Supplies and Services	129,198	142,118	156,329
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	116,000	127,600	140,360
		2210202	Internet Connections	13,198	14,518	15,969
	]	2210300	Domestic Travel and Subsistence, and Other Transportation	1,740,000	1,914,000	2,105,400
		2210301	Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,000	638,000	701,800
		2210301	Accommodation - Domestic Travel	580,000	638,000	701,800
		2210303	Daily Subsistence Allowance	580,000	638,000	701,800
		2210400	Foreign Travel and Subsistence, and other transportation costs	678,234	746,057	820,663
		2210403	Daily Subsistence Allowance	580,000	638,000	701,800
		2210404	Sundry Items (e.g. airport tax, taxis, etc)	98,234	108,057	118,863
		2210500	Printing , Advertising and Information Supplies and Services	116,000	127,600	140,360
		2210502 2210700	Publishing and Printing Services  Training Expense (including capacity building)	116,000 <b>870,000</b>	127,600 957,000	140,360 1,052,700
		2210700	Accommodation Allowance	87,000	95,700	1,032,700
		2210711	Training Fees	290,000	319,000	350,900
		2211712	Trainee Allowance	145,000	159,500	175,450
		2210715	Kenya School of Government	174,000	191,400	210,540
		2210799	Training Expenses - Other	174,000	191,400	210,540
		2210800	Hospitality Supplies and Services	116,000	127,600	140,360
		2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	116,000	127,600	140,360
		2211000	Specialised Materials and Supplies	352,000,000	387,200,000	425,920,000
		2211001	Pharmaceutical Medical Items	225,460,800	248,006,880	272,807,568
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	124,539,200	136,993,120	150,692,432
		2211002	Dressings and Other Non-Fharmaceutical Medical Items	124,557,200		
		2211002	supplies for production -Kitui Pharma Industies ( raw materials, water	2,000,000	2,200,000	2,420,000
			~			

		2211101	General Office Supplies (papers, pencils, forms, small office	178,358	196,193	215,813
1		2211101	equipment etc)	176,556	190,193	213,013
		2211102	Supplies and Accessories for Computers and Printers	61,136	67,250	73,975
		2211103	Sanitary and Cleaning Materials, Supplies and Services	43,500	47,850	52,635
		2211200	Fuel Oil and Lubricants	1,740,000	1,914,000	2,105,400
		2211201	Refined Fuels and Lubricants for Transport	1,740,000	1,914,000	2,105,400
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,160,000	1,276,000	1,403,600
		2220101	Maintenance expenses- motor vehicle	797,749	877,524	965,277
		2220105	Routine maintenance- Tyres & Tubes	362,251	398,476	438,323
		2220200	Routine Maintenance-Other Assets	2,929,307	3,222,238	3,544,461
-		2220203	Maintenance of Medical and Dental Equipment	2,900,000	3,190,000	3,509,000
		2220205 3111000	Maintenance of Buildings and Stations Non-Residential  Purchase of Office Furniture and General Equipment	29,307 <b>87,000</b>	32,238 95,700	35,461 105,270
		3111000	Purchase of Computers, Printers and other IT Equipment	87,000	95,700	105,270
		Total Recurrent	Furchase of Computers, Finiters and other 11 Equipment	1,117,914,130	1,229,705,543	1,352,676,098
		Total Recurrent		1,117,714,130	1,229,703,343	1,332,070,096
		Development		-	-	-
0006	01	3111100	Purchase of Medical and Dental Equipment	27,200,000	29,920,000	32,912,000
		3111101	Equipping Laboratory Units in 3 hospitals with: Automated	10,000,000	11,000,000	12,100,000
			biochemistry analyser(1.45Mx3, Automated hematology analyser(1.45Mx3), Electrolyte analyser(400,000x3)=1.2M, The facilities are: Tseikuru, Migwani, Mutitu.			
		3111101	Purchase of medical equipment for rehabilitation departments in	4,000,000	4,400,000	4,840,000
		3111101	KCRH and Mwingi Level IV Hospital	4,000,000	4,400,000	4,040,000
		3111101	Equipping of surgical/amenity ward at mwingi level IV hospital enhance healthcare delivery in the facility	4,000,000	4,400,000	4,840,000
		3111101	Expansion of Ikutha hospital to attain Level IV status (Equipping of Ikutha theatre-oxygen piping, lighting, anaesthesia mine tray,	2,000,000	2,200,000	2,420,000
		3111101	Bio-medical engineering working tools	200,000	220,000	242,000
		3111101	Equipping and furnishing of new Outpatient Department (OPD)/	5,000,000	5,500,000	6,050,000
			casualty Department for Kitui County referral hospital			
		3111101	Supply and installation of solar system in the health facilities	2,000,000	2,200,000	2,420,000
		Total Development		27,200,000	29,920,000	32,912,000
		TOTAL DRUGS AND	MEDICAL SUPPLIES MANAGEMENT	1,145,114,130	1,259,625,543	1,385,588,098
			Total Recurrent	3,409,340,010	3,750,274,011	4,125,301,412
			Total Development	193,961,810	213,357,991	234,693,790
			Total Vote 3716	3,603,301,820	3,963,632,002	4,359,995,202
1		VOTE 3732: MINISTE	RY OF TRADE, INDUSTRY, MSMES, INNOVATIONS & COOPER	ATIVES		
			Y OF TRADE, INDUSTRY, MSMES, INNOVATIONS & COOPER ministration planning and support services	ATIVES	-	-
		030101 P.1 General ad		ATIVES 77,217,227	- 84,938,950	93,432,845
		030101 P.1 General ad	ministration planning and support services		84,938,950 83,971,302	93,432,845 92,368,432
		030101 P.1 General ad 2110100 2110101	ministration planning and support services  Basic Salaries - Permanent Employees	77,217,227		
		030101 P.1 General ad 2110100 2110101 2110201	ministration planning and support services  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service ( consolidated)	<b>77,217,227</b> 76,337,547	83,971,302 687,500 280,148	92,368,432
		030101 P.1 General ad	Basic Salaries - Permanent Employees Basic Salaries - Civil Service ( consolidated) Casual wages Leave Allowance Utilities Supplies and Services	77,217,227 76,337,547 625,000 254,680 <b>899,000</b>	83,971,302 687,500 280,148 988,900	92,368,432 756,250 308,163 1,087,790
		030101 P.1 General ad	ministration planning and support services  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service ( consolidated)  Casual wages  Leave Allowance  Utilities Supplies and Services  Electricity (various markets and existing plants)	77,217,227 76,337,547 625,040 254,680 <b>899,000</b> 841,000	83,971,302 687,500 280,148 988,900 925,100	92,368,432 756,250 308,163 1,087,790 1,017,610
		030101 P.1 General ad	ministration planning and support services  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service (consolidated)  Casual wages  Leave Allowance  Utilities Supplies and Services  Electricity (various markets and existing plants)  Gas expenses	77,217,227 76,337,547 625,000 254,680 899,000 841,000 58,000	83,971,302 687,500 280,148 988,900 925,100 63,800	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180
		030101 P.1 General ad	ministration planning and support services  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service (consolidated)  Casual wages  Leave Allowance  Utilities Supplies and Services  Electricity (various markets and existing plants)  Gas expenses  Communication, Supplies and Services	77,217,227 76,337,547 625,000 254,680 899,000 841,000 58,000 852,600	83,971,302 687,500 280,148 988,900 925,100 63,800 937,860	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180
		030101 P.1 General ad	ministration planning and support services  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service (consolidated)  Casual wages  Leave Allowance  Utilities Supplies and Services  Electricity (various markets and existing plants)  Gas expenses  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services	77,217,227 76,337,547 625,000 254,680 899,000 841,000 58,000 852,600 841,000	83,971,302 687,500 280,148 988,900 925,100 63,800 937,860 925,100	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180 1,031,646 1,017,610
		030101 P.1 General ad	ministration planning and support services  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service ( consolidated)  Casual wages  Leave Allowance  Utilities Supplies and Services  Electricity (various markets and existing plants)  Gas expenses  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Courier and Postal Services	77,217,227 76,337,547 625,000 254,680 899,000 841,000 58,000 852,600 841,000	83,971,302 687,500 280,148 988,900 925,100 63,800 937,860 925,100 12,760	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180 1,031,646 1,017,610
		030101 P.1 General ad 2110100 2110101 2110201 2110102 2210100 2210101 2210103 2210200 2210201 2210201 2210200 2210300	ministration planning and support services  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service ( consolidated)  Casual wages  Leave Allowance  Utilities Supplies and Services  Electricity (various markets and existing plants)  Gas expenses  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs	77,217,227 76,337,547 625,000 254,680 899,000 841,000 58,000 841,000 11,600 3,472,808	83,971,302 687,500 280,148 988,900 925,100 63,800 937,860 925,100 12,760 3,820,089	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180 1,031,646 1,017,610 14,036 4,202,098
		030101 P.1 General ad 2110100 2110101 2110201 2110120 2210100 2210101 2210103 2210200 2210201 2210201 2210200 2210300 2210300	ministration planning and support services  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service ( consolidated)  Casual wages  Leave Allowance  Utilities Supplies and Services  Electricity (various markets and existing plants)  Gas expenses  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)	77,217,227 76,337,547 625,000 254,680 899,000 841,000 58,000 841,000 111,600 3,472,808 667,000	83,971,302 687,500 280,148 988,900 925,100 63,800 937,860 925,100 12,760 3,820,089 733,700	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180 1,031,646 1,017,610 14,036 4,202,098 807,070
		030101 P.1 General ad 2110100 2110101 2110201 2110120 2210101 2210103 2210200 2210201 2210201 2210303 2210300 2210301	ministration planning and support services  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service (consolidated)  Casual wages  Leave Allowance  Utilities Supplies and Services  Electricity (various markets and existing plants)  Gas expenses  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel	77,217,227 76,337,547 625,000 254,680 899,000 841,000 58,000 852,600 841,000 11,600 3,472,808 667,000 1,160,000	83,971,302 687,500 280,148 988,900 925,100 63,800 937,860 925,100 12,760 3,820,089 733,700 1,276,000	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180 1,031,646 1,017,610 14,036 4,202,098 807,070 1,403,600
		030101 P.1 General ad 2110100 2110101 2110201 2110120 2210101 2210103 2210200 2210201 2210203 2210300 2210302 2210302	ministration planning and support services  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service (consolidated)  Casual wages  Leave Allowance  Utilities Supplies and Services  Electricity (various markets and existing plants)  Gas expenses  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Courier and Postal Services  Toucher and Postal Services  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance	77,217,227 76,337,547 625,000 254,680 899,000 841,000 58,000 841,000 11,600 3,472,808 667,000 1,268,808	83,971,302 687,500 280,148 988,900 925,100 63,800 937,860 925,100 12,760 3,820,089 733,700 1,276,000 1,395,689	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180 1,031,646 1,017,610 44,202,098 807,070 1,403,600 1,535,258
		030101 P.1 General ad	ministration planning and support services  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service (consolidated)  Casual wages  Leave Allowance  Utilities Supplies and Services  Electricity (various markets and existing plants)  Gas expenses  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Sundry Items (e.g. airport tax, taxis, etc)	77,217,227 76,337,547 625,000 254,680 899,000 841,000 58,000 841,000 11,600 3,472,808 667,000 1,160,000 1,268,808 319,000	83,971,302 687,500 280,148 988,900 925,100 63,800 937,860 925,100 12,760 3,820,089 733,700 1,276,000 1,395,689 350,900	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180 1,031,646 1,017,610 14,036 4,202,098 807,070 1,403,600 1,535,258 385,990
		030101 P.1 General ad 2110100 2110101 2110201 2110120 2210100 2210103 2210200 2210201 2210203 2210300 2210301 2210302 2210302 2210304 2210304	ministration planning and support services  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service (consolidated)  Casual wages  Leave Allowance  Utilities Supplies and Services  Electricity (various markets and existing plants)  Gas expenses  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Courier and Postal Services  Toucher and Postal Services  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance	77,217,227 76,337,547 625,000 254,680 899,000 841,000 58,000 841,000 11,600 3,472,808 667,000 1,268,808	83,971,302 687,500 280,148 988,900 925,100 63,800 937,860 925,100 12,760 3,820,089 733,700 1,276,000 1,395,689	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180 1,031,646 1,017,610 44,202,098 807,070 1,403,600 1,535,258
		030101 P.1 General ad 2110100 2110101 2110201 2110120 2210100 2210103 2210200 2210201 2210203 2210300 2210301 2210302 2210302 2210304 2210304	ministration planning and support services  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service (consolidated)  Casual wages  Leave Allowance  Utilities Supplies and Services  Electricity (various markets and existing plants)  Gas expenses  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Sundry Items (e.g. airport tax, taxis, etc)  Passage and Transfer Expenses	77,217,227 76,337,547 625,000 254,680 899,000 841,000 58,000 841,000 11,600 3,472,808 667,000 1,268,808 319,000 58,000	83,971,302 687,500 280,148 988,900 925,100 63,800 937,860 925,100 12,760 3,820,089 733,700 1,276,000 1,395,689 350,900 63,800	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180 1,031,646 1,017,610 14,036 4,202,098 807,070 1,403,600 1,535,258 385,990 70,180
		030101 P.1 General ad 2110100 2110101 2110201 2110102 2210101 2210103 2210200 2210200 2210300 2210300 2210300 2210300 2210300 2210300 2210304 2210304	ministration planning and support services  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service ( consolidated)  Casual wages  Leave Allowance  Utilities Supplies and Services  Electricity (various markets and existing plants)  Gas expenses  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Sundry Items (e.g. airport tax, taxis, etc)  Passage and Transfer Expenses  Foreign travel and Subsistence Allowance	77,217,227 76,337,547 625,000 254,680 899,000 841,000 852,600 841,000 11,600 1,160,000 1,268,808 319,000 58,000	83,971,302 687,500 280,148 988,900 925,100 63,800 937,860 925,100 12,760 3,820,089 733,700 1,276,000 1,395,689 350,900 63,800 1,403,600	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180 1,031,646 1,017,610 14,036 4,202,098 807,070 1,403,600 1,535,258 385,990 70,180 1,543,960
		030101 P.1 General ad 2110100 2110101 2110201 2110120 2210101 2210103 2210200 2210201 2210303 2210303 2210304 2210307 2210307 2210401	ministration planning and support services  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service ( consolidated)  Casual wages  Leave Allowance  Utilities Supplies and Services  Electricity (various markets and existing plants)  Gas expenses  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Sundry Items (e.g. airport tax, taxis, etc)  Passage and Transfer Expenses  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)	77,217,227 76,337,547 625,000 254,680 899,000 841,000 58,000 841,000 11,600 3,472,808 667,000 1,268,808 319,000 58,000 1,276,900 841,000	83,971,302 687,500 280,148 988,900 925,100 63,800 937,860 925,100 12,760 3,820,089 733,700 1,276,000 1,395,689 350,900 63,800 1,403,600 925,100	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180 1,031,646 1,017,610 14,036 4,202,098 807,070 1,403,600 1,535,258 385,990 70,180 1,543,960 1,543,960 1,017,610
		030101 P.1 General ad 2110100 2110101 2110201 2110102 2210100 2210101 2210200 2210200 2210201 2210300 2210300 2210300 2210304 2210304 2210304 2210304 2210404 2210406 2210402	ministration planning and support services  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service ( consolidated)  Casual wages  Leave Allowance  Utilities Supplies and Services  Electricity (various markets and existing plants)  Gas expenses  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Sundry Items (e.g. airport tax, taxis, etc)  Passage and Transfer Expenses  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation	77,217,227 76,337,547 625,000 254,680 899,000 841,000 58,000 852,600 841,000 11,600 3,472,808 667,000 1,160,000 1,268,808 319,000 58,000 1,276,000 841,000 261,000	83,971,302 687,500 280,148 988,900 925,100 63,800 937,860 925,100 12,760 3,820,089 733,700 1,276,000 1,395,689 350,900 63,800 1,403,600 925,100 287,100	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180 1,031,646 1,017,610 4,202,098 807,070 1,403,600 1,535,258 385,990 70,180 1,543,960 1,017,610 315,810
		030101 P.1 General ad 2110100 2110101 2110201 2110102 2210100 2210101 2210200 2210200 2210201 2210300 2210300 2210300 2210304 2210304 2210304 2210304 2210404 2210406 2210402	Basic Salaries - Permanent Employees Basic Salaries - Civil Service (consolidated) Casual wages Leave Allowance Utilities Supplies and Services Electricity (various markets and existing plants) Gas expenses Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Passage and Transfer Expenses Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Sundry Items (e.g. airport tax, taxis, etc)	77,217,227 76,337,547 625,000 254,680 899,000 841,000 58,000 11,600 3,472,808 667,000 1,160,000 1,268,808 319,000 58,000 1,276,000 841,000 1,276,000 841,000	83,971,302 687,500 280,148 988,900 925,100 63,800 937,860 925,100 11,760 3,820,089 733,700 1,276,000 1,395,689 350,900 63,800 1,403,600 925,100 287,100	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180 1,031,646 1,017,610 4,202,098 807,070 1,403,600 1,535,258 385,990 70,180 1,543,960 1,517,610 315,810 210,540
		030101 P.1 General ad 2110100 2110101 2110201 2110102 2210100 2210103 2210200 2210200 2210303 2210300 2210304 2210304 2210404 2210404 2210402 2210404 2210404 2210404 2210502 2210502	Basic Salaries - Permanent Employees Basic Salaries - Civil Service (consolidated) Casual wages Leave Allowance Utilities Supplies and Services Electricity (various markets and existing plants) Gas expenses Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Courier and Postal Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Passage and Transfer Expenses Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Sundry Items (e.g. airport tax, taxis, etc) Passage and Transfer Expenses Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Sundry Items (Airport tax, taxis etc) Printing , Advertising and Information Supplies and Services	77,217,227 76,337,547 625,000 254,680 899,000 841,000 58,000 841,000 11,6000 1,160,000 1,268,808 319,000 58,000 1,276,000 1,276,000 1,276,000 261,000 27,175,000 261,000 261,000	83,971,302 687,500 280,148 988,900 925,100 63,800 937,860 925,100 12,760 3,820,089 733,700 1,276,000 1,395,689 350,900 63,800 1,403,600 925,100 287,100 191,400 2,392,500 287,100	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180 1,031,646 1,017,610 14,036 4,202,098 807,070 1,403,600 1,535,258 385,990 70,180 1,543,960 1,017,610 315,810 210,540 2,631,750 315,810 315,810
		030101 P.1 General ad 2110100 2110101 2110201 2110102 2210101 2210103 2210200 2210201 2210303 2210300 2210304 2210304 2210304 2210404 2210402 2210406 2210406 2210503 2210508	Basic Salaries - Permanent Employees Basic Salaries - Civil Service (consolidated) Casual wages Leave Allowance Utilities Supplies and Services Electricity (various markets and existing plants) Gas expenses Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Passage and Transfer Expenses Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Sundry Items (e.g. airport tax, taxis, etc) Prival Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Sundry Items (Airport tax, taxis etc) Printing , Advertising and Information Supplies and Services Publishing and printing services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns	77,217,227 76,337,547 625,000 254,680 899,000 841,000 58,000 841,000 11,600 11,60,000 1,268,808 319,000 58,000 42,276,000 841,000 261,000 27,175,000 261,000 261,000 290,000	83,971,302 687,500 280,148 988,900 925,100 63,800 937,860 925,100 12,760 3,820,089 733,700 1,276,000 1,395,689 350,900 63,800 1,403,600 925,100 287,100 287,100 287,100 287,100 319,000	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180 1,031,646 1,017,610 14,036 4,202,098 807,070 1,403,600 1,535,258 385,990 70,180 1,543,960 1,017,610 315,810 210,540 2,631,540 315,810 315,810 315,810
		030101 P.1 General ad 2110100 2110101 2110201 2110102 2210101 2210103 2210200 2210201 2210303 2210300 2210300 2210300 2210304 2210304 2210404 2210402 2210404 2210505 2210502	Basic Salaries - Permanent Employees Basic Salaries - Civil Service (consolidated) Casual wages Leave Allowance Utilities Supplies and Services Electricity (various markets and existing plants) Gas expenses Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Passage and Transfer Expenses Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Sundry Items (e.g. airport tax, taxis, etc) Privating Advertising and Information Supplies and Services Publishing and printing services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions	77,217,227 76,337,547 625,000 254,680 899,000 841,000 58,000 852,600 841,000 11,600 1,160,000 1,268,808 319,000 58,000 261,000 271,4000 261,000 261,000 261,000 290,000	83,971,302 687,500 280,148 988,900 925,100 63,800 937,860 925,100 11,760 3,820,089 733,700 1,276,000 1,395,689 350,900 63,800 1,403,600 925,100 287,100 191,400 2,392,500 287,100 287,100 319,000	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180 1,031,646 1,017,610 14,036 4,202,098 807,070 1,403,600 1,535,258 385,990 70,180 1,543,960 1,017,610 315,810 210,540 2,631,750 315,810 315,810 350,900 1,649,230
		030101 P.1 General ad 2110100 2110101 2110201 2110102 2210101 2210103 2210200 2210201 2210301 2210302 2210303 2210304 2210304 2210304 2210404 2210406 2210406 2210505 2210505 2210505 2210505	ministration planning and support services  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service (consolidated)  Casual wages  Leave Allowance  Utilities Supplies and Services  Electricity (various markets and existing plants)  Gas expenses  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Sundry Items (e.g. airport tax, taxis, etc)  Passage and Transfer Expenses  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation  Sundry Items (Airport tax, taxis etc)  Printing, Advertising and Information Supplies and Services  Publishing and printing services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity Campaigns  Trade Shows and Exhibitions  Rentals of Produced Assets	77,217,227 76,337,547 625,000 254,680 899,000 841,000 58,000 11,600 3,472,808 667,000 1,160,000 1,268,808 319,000 58,000 1,276,000 841,000 261,000 271,5,000 261,000 261,000 290,000 1,363,000 1,363,000 1,363,000 1,363,000	83,971,302 687,500 280,148 988,900 925,100 63,800 937,860 925,100 12,760 3,820,089 733,700 1,276,000 1,395,689 350,900 63,800 925,100 287,100 191,400 287,100 287,100 319,000 1,493,300 1,493,300	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180 1,031,646 1,017,610 4,202,098 807,070 1,403,600 1,535,258 385,990 70,180 1,543,960 1,017,610 315,810 210,540 2,631,750 315,810 315,810 315,810 315,810 315,810 315,810
		030101 P.1 General ad 2110100 2110101 2110201 2110102 2210100 2210101 2210103 2210200 2210201 2210303 2210303 2210304 2210307 2210404 2210401 2210402 2210401 2210505 2210503 2210505 2210505 2210506	ministration planning and support services  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service (consolidated)  Casual wages  Leave Allowance  Utilities Supplies and Services  Electricity (various markets and existing plants)  Gas expenses  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Sundry Items (e.g. airport tax, taxis, etc)  Passage and Transfer Expenses  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation  Sundry Items (Airport tax, taxis etc)  Printing, Advertising and Information Supplies and Services  Publishing and printing services  Subscriptions to Newenspapers, Magazines and Periodicals  Advertising, Awareness and Publicity Campaigns  Trade Shows and Exhibitions  Rentals of Produced Assets  Rents and Rates - Non-Residential	77,217,227 76,337,547 625,000 254,680 899,000 841,000 858,000 852,600 841,000 11,600 1,160,000 1,268,808 319,000 58,000 1,276,000 841,000 261,000 271,000 261,000 261,000 261,000 261,000 279,000 1,363,000 1,363,000 174,000	83,971,302 687,500 280,148 988,900 925,100 63,800 937,860 925,100 12,760 3,820,089 733,700 1,276,000 1,395,689 350,900 63,800 925,100 287,100 191,400 287,100 287,100 191,400 319,000 1,499,300 1,499,300 1,499,300	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180 1,031,646 1,017,610 14,036 4,202,098 807,070 1,4403,600 1,535,258 385,990 70,180 1,543,960 1,017,610 315,810 210,540 3,581 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810
		030101 P.1 General ad 2110100 2110101 2110201 2110102 2210100 2210100 2210103 2210200 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210600 2210600	Basic Salaries - Permanent Employees Basic Salaries - Civil Service ( consolidated) Casual wages Leave Allowance Utilities Supplies and Services Electricity (various markets and existing plants) Gas expenses Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Passage and Transfer Expenses Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Sundry Items (e.g. airport tax, taxis, etc) Printing, Advertising and Information Supplies and Services Publishing and printing services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building)	77,217,227 76,337,547 625,000 254,680 899,000 841,000 58,000 841,000 11,6000 1,160,000 1,268,808 319,000 58,000 261,000 27,75,000 261,000 261,000 261,000 290,000 1,360,000 174,000 1,360,	83,971,302 687,500 280,148 988,900 925,100 63,800 937,860 925,100 12,760 3,820,089 733,700 1,276,000 1,395,689 350,900 63,800 1,403,600 925,100 287,100 191,400 2,392,500 287,100 319,000 1,499,300 1,499,300	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180 1,031,646 1,017,610 14,036 4,202,098 807,070 1,403,600 1,535,258 385,990 70,180 1,543,960 1,017,610 315,810 210,540 2,631,750 315,810 350,900 1,649,230 1,1640,240 210,540 210,540
		030101 P.1 General ad 2110100 2110101 2110201 2110101 2110102 2210101 2210103 2210200 2210201 2210303 2210300 2210304 2210304 2210400 2210400 2210400 2210502 2210505 2210505 2210505 2210600 2210600 22107001	Basic Salaries - Permanent Employees Basic Salaries - Civil Service ( consolidated) Casual wages Leave Allowance Utilities Supplies and Services Electricity (various markets and existing plants) Gas expenses Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Passage and Transfer Expenses Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Sundry Items (e.g. airport tax, taxis, etc) Prassage and Transfer Expenses Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Sundry Items (Airport tax, taxis etc) Printing , Advertising and Information Supplies and Services Publishing and printing services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rentals of Produced Assets Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Travel Allowance	77,217,227 76,337,547 625,000 254,680 899,000 841,000 858,000 841,000 11,6000 1,160,000 1,268,808 319,000 58,000 261,000 27,175,000 261,000 261,000 1,363,000 174,000 1,363,000 174,000 174,000 1,363,000 174,000 174,000 174,000 174,000 261,000 261,000 261,000 261,000 261,000 261,000 261,000 261,000 261,000 261,000 261,000 261,000 261,000	83,971,302 687,500 280,148 988,900 925,100 63,800 937,860 925,100 12,760 3,820,089 733,700 1,276,000 1,395,689 350,900 63,800 1,403,600 925,100 287,100 191,400 1,493,900 1,499,300 1,499,300 1,499,300 1,491,400 191,400 191,400 191,400 191,400 191,400 191,400 191,400 191,400 191,400 191,400 191,400	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180 1,031,646 1,017,610 14,036 4,202,098 807,070 1,403,600 1,535,258 385,990 70,180 1,543,960 1,017,610 315,810 210,540 2,631,750 315,810 315,810 315,810 315,810 315,810 315,840 210,540 210,540 210,540 210,540 315,840 315,840 315,840 315,840
		030101 P.1 General ad 2110100 2110101 2110201 2110102 2210101 2210103 2210200 2210200 2210303 2210300 2210303 2210304 2210304 2210404 2210402 2210404 2210505 2210505 2210505 2210600 2210600 2210701 2210701	ministration planning and support services  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service (consolidated)  Casual wages  Leave Allowance  Utilities Supplies and Services  Electricity (various markets and existing plants)  Gas expenses  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Sundry Items (e.g. airport tax, taxis, etc)  Passage and Transfer Expenses  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation  Sundry Items (Airport tax, taxis etc)  Printing , Advertising and Information Supplies and Services  Publishing and printing services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity Campaigns  Trade Shows and Exhibitions  Rentals of Produced Assets  Rents and Rates - Non-Residential  Training Expense (including capacity building)  Travel Allowance  Accommodation Allowance	77,217,227 76,337,547 625,000 254,680 899,000 841,000 58,000 841,000 11,600 11,60,000 1,268,808 319,000 58,000 42,76,000 261,000 261,000 290,000 1,363,000 174,000 174,000 174,000 174,000 21,363,000 174,000 174,000 174,000 21,276,000 261,000 261,000 274,000 274,000 274,000 274,000 274,000 275,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000 276,000	83,971,302 687,500 280,148 988,900 925,100 63,800 937,860 925,100 12,760 3,820,089 733,700 1,276,000 1,395,689 350,900 63,800 1,403,600 925,100 287,100 287,100 287,100 1,499,300 1,499,300 1,1403,600 287,100 287,100 287,100 287,100 287,100 287,100 287,100 287,100 287,100 287,100 287,100 287,100 287,100	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180 1,031,646 1,017,610 14,036 4,202,098 807,070 1,403,600 1,535,258 385,990 70,180 315,810 210,540 2,631,750 315,810
		030101 P.1 General ad 2110100 2110101 2110201 2110102 2210101 2210103 2210200 2210201 2210303 2210300 2210307 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210600 2210600 2210600 2210700	Basic Salaries - Permanent Employees Basic Salaries - Civil Service (consolidated) Casual wages Leave Allowance Utilities Supplies and Services Electricity (various markets and existing plants) Gas expenses Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Passage and Transfer Expenses Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and printing services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Travel Allowance Accommodation Allowance	77,217,227 76,337,547 625,000 254,680 899,000 841,000 58,000 841,000 11,600 1,160,000 1,268,808 319,000 58,000 261,000 261,000 274,000 1,363,000 174,000 2174,000	83,971,302 687,500 280,148 988,900 925,100 63,800 937,860 925,100 11,760 3,820,089 733,700 1,276,000 1,395,689 350,900 63,800 925,100 287,100 287,100 319,000 1,403,600 287,100 319,000 1,493,000 1,493,000 1,493,000 1,493,000 1,493,000 1,493,000 1,493,000 1,493,000 1,493,000 1,493,000 1,400,600 287,100 287,100 287,100 287,100 287,100 287,100 287,100	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180 1,031,646 1,017,610 14,036 4,202,098 807,070 1,403,600 1,535,258 385,990 70,180 315,810 210,540 2,631,750 315,810 315,810 315,810 315,840 210,540 210,540 210,540 210,540 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810
		030101 P.1 General ad 2110100 2110101 2110201 2110102 2210101 2210103 2210200 2210201 2210303 2210303 2210304 2210304 2210305 2210305 2210306 2210505 2210500	Basic Salaries - Permanent Employees Basic Salaries - Civil Service (consolidated) Casual wages Leave Allowance Utilities Supplies and Services Electricity (various markets and existing plants) Gas expenses Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Tourier and Postal Services Tourier and Postal Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Passage and Transfer Expenses Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Sundry Items (e.g. airport tax, taxis, etc) Passage and Transfer Expenses Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Sundry Items (Airport tax, taxis etc) Printing, Advertising and Information Supplies and Services Publishing and printing services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Travel Allowance Accommodation Allowance Tuition fees Kenya School of Government	77,217,227 76,337,547 625,000 254,680 899,000 841,000 58,000 852,600 841,000 11,600 1,160,000 1,268,808 319,000 58,000 261,000 261,000 274,000 1,363,000 1,363,000 1,74,000 1,74,000 1,74,000 1,74,000 261,000 276,000 1,74,000 261,000 276,000 174,000 276,000 276,000 1776,000	83,971,302 687,500 280,148 988,900 925,100 63,800 937,860 925,100 12,760 3,820,089 733,700 1,276,000 1,395,689 350,900 63,800 925,100 287,100 287,100 319,000 1,409,300 1,499,300 1,499,300 1,499,300 1,499,300 1,499,300 1,499,300 1,499,300 1,499,300 1,499,300 1,499,300 1,499,300 1,499,300 1,499,300 1,499,300 1,499,300 1,499,300 1,403,600 287,100 287,100 287,100 191,400 1,403,600 287,100 287,100 287,100	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180 1,031,646 1,017,610 14,036 4,202,098 807,070 1,403,600 1,535,258 385,990 70,180 1,543,960 1,017,610 315,810 210,540 2,631,750 315,810 315,810 315,810 315,810 315,810 315,810 315,840 315,840 315,840 315,840 315,840 315,840 315,840 315,840 315,840 315,840 315,840 315,840 315,840 315,840 315,840 315,850
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		030101 P.1 General ad 2110100 2110101 2110201 2110102 2210100 2210100 2210103 2210200 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210700 2210710 2210710 2210711 2210711 2210799	ministration planning and support services  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service (consolidated)  Casual wages  Leave Allowance  Utilities Supplies and Services  Electricity (various markets and existing plants)  Gas expenses  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Sundry Items (e.g. airport tax, taxis, etc)  Passage and Transfer Expenses  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation  Sundry Items (Airport tax, taxis etc)  Printing , Advertising and Information Supplies and Services  Publishing and printing services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity Campaigns  Trade Shows and Exhibitions  Rentals of Produced Assets  Rents and Rates - Non-Residential  Training Expense (including capacity building)  Travel Allowance  Accommodation Allowance  Tuition fees  Kenya School of Government  Training Expenses - Other (refresher courses on livelohood value additit  Hospitality Supplies and Services	77,217,227 76,337,547 625,000 254,680 899,000 841,000 58,000 841,000 11,6000 1,160,000 1,268,808 319,000 58,000 261,000 27,175,000 261,000 1,363,000 174,000 1,363,000 174,000 174,000 174,000 174,000 261,000 261,000 261,000 261,000 261,000 174,000	83,971,302 687,500 280,148 988,900 925,100 63,800 937,860 925,100 12,760 3,820,089 733,700 1,276,000 1,395,689 350,900 63,800 1,403,600 925,100 287,100 191,400 2,392,500 287,100 319,000 1,499,300 1,499,300 1,499,300 1,499,300 1,403,600 287,100 319,000 510,400	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180 1,031,646 1,017,610 14,036 4,202,098 807,070 1,403,600 1,535,258 385,990 70,180 1,543,960 1,017,610 315,810
		030101 P.1 General ad 2110100 2110101 2110201 2110101 2110201 2210101 2210103 2210200 2210200 2210303 2210300 2210304 2210304 2210304 2210400 2210400 2210400 2210400 2210505 2210505 2210500 2210500 2210500 2210701 2210710 2210711 2210711 2210711 2210710	ministration planning and support services  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service ( consolidated)  Casual wages  Leave Allowance  Utilities Supplies and Services  Electricity (various markets and existing plants)  Gas expenses  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Sundry Items (e.g. airport tax, taxis, etc)  Passage and Transfer Expenses  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation  Sundry Items (Airport tax, taxis etc)  Printing, Advertising and Information Supplies and Services  Publishing and printing services  Subscriptions to Newenspapers, Magiazines and Periodicals  Advertising, Awareness and Publicity Campaigns  Trade Shows and Exhibitions  Rentals of Produced Assets  Rents and Rates - Non-Residential  Training Expense (including capacity building)  Travel Allowance  Accommodation Allowance  Kenya School of Government  Training Expenses - Other (refresher courses on livelohood value additic	77,217,227 76,337,547 625,000 254,680 899,000 841,000 852,600 841,000 11,600 1,268,808 319,000 58,000 1,276,000 261,000 261,000 1,363,000 174,000 1,363,000 174,000 1,363,000 174,000 261,000 261,000 261,000 261,000 174,000	83,971,302 687,500 280,148 988,900 925,100 63,800 937,860 925,100 12,760 3,820,089 733,700 1,276,000 1,395,689 350,900 63,800 925,100 287,100 287,100 191,400 23,92,500 287,100 11,499,300 11,499,300 11,490,300 11,403,600 287,100 287,100 287,100 287,100 287,100 287,100 191,400 191,400 191,400 191,400 191,400 191,400 191,400 191,400 191,400 191,400 191,400 191,400 191,400 191,400 191,400 191,400	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180 1,031,646 1,017,610 14,036 4,202,098 807,070 1,443,600 1,535,258 385,990 70,180 1,543,960 1,017,610 315,810 210,540 2,631,750 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810 315,810
		030101 P.1 General ad 2110100 2110101 2110201 2110101 2110102 2210101 2210103 2210200 2210200 2210300 2210300 2210300 2210300 2210300 2210300 2210400 2210400 2210400 2210505 2210505 2210600 2210507 2210701 2210711 2210711 2210711 2210710 2210800 2210800	ministration planning and support services  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service (consolidated)  Casual wages  Leave Allowance  Utilities Supplies and Services  Electricity (various markets and existing plants)  Gas expenses  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Sundry Items (e.g. airport tax, taxis, etc)  Passage and Transfer Expenses  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation  Sundry Items (Airport tax, taxis, etc)  Printing , Advertising and Information Supplies and Services  Publishing and printing services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity Campaigns  Trade Shows and Exhibitions  Rentals of Produced Assets  Rentals of Produced As	77,217,227 76,337,547 625,000 254,680 899,000 841,000 852,600 841,000 11,6000 1,268,808 319,000 261,000 261,000 261,000 1,363,000 174,000 1,363,000 174,000 1,268,000 261,000 261,000 261,000 261,000 261,000 174,000	83,971,302 687,500 280,148 988,900 925,100 63,800 937,860 925,100 12,760 3,820,089 733,700 1,276,000 1,395,689 350,900 63,800 1,403,600 925,100 287,100 287,100 191,400 287,100 1,499,300 1,499,300 1,499,300 1,493,600 287,100 287,100 287,100 287,100 191,400 1,403,600 287,100 191,400 1,403,600 287,100 1,403,600 287,100 287,100 287,100 287,100 287,100	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180 1,031,646 1,017,610 14,036 4,202,098 807,070 1,403,600 1,535,258 385,990 70,180 1,543,960 1,017,610 315,810 210,540 2,631,750 315,810
		030101 P.1 General ad 2110100 2110101 2110201 2110101 2110102 2210101 2210103 2210200 2210201 2210303 2210300 2210307 2210300 2210307 2210404 2210401 2210402 2210401 2210500	Basic Salaries - Permanent Employees Basic Salaries - Civil Service (consolidated) Casual wages Leave Allowance Utilities Supplies and Services Electricity (various markets and existing plants) Gas expenses Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Passage and Transfer Expenses Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and printing services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Travel Allowance Accommodation Allowance Tuition fees Kenya School of Government Training Expense (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars	77,217,227 76,337,547 625,000 254,680 899,000 841,000 58,000 841,000 111,600 3,472,808 667,000 1,166,000 1,268,808 319,000 58,000 841,000 261,000 261,000 27,175,000 261,000 174,000	83,971,302 687,500 280,148 988,900 925,100 63,800 937,860 925,100 11,760 3,820,089 733,700 1,276,000 1,395,689 350,900 63,800 1,403,600 925,100 287,100 287,100 319,000 1,499,300 1,499,300 1,499,300 1,403,600 287,100 287,100 287,100 287,100 191,400 191,400 191,400 191,400 191,400 191,400 191,400 191,400 191,400 191,400 191,400 191,400 191,400 191,400 287,100 287,100 287,100 287,100 287,100 287,100 287,100 287,100 287,100 287,100	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180 1,031,646 1,017,610 4,202,098 807,070 1,403,600 1,535,258 385,990 70,180 1,543,960 1,017,610 315,840 315,840 315,840 315,840 315,840 315,840 315,840 315,840 315,840 315,840 315,840 315,840 315,840 315,840
		030101 P.1 General ad 2110100 2110101 2110201 2110101 2110102 2210101 2210103 2210200 2210201 2210303 2210300 2210307 2210300 2210307 2210404 2210401 2210402 2210401 2210500	Basic Salaries - Permanent Employees Basic Salaries - Civil Service ( consolidated) Casual wages Leave Allowance Utilities Supplies and Services Electricity (various markets and existing plants) Gas expenses Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Passage and Transfer Expenses Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Sundry Items (e.g. airport tax, taxis, etc) Passage and Transfer Expenses Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Sundry Items (Airport tax, taxis etc) Printing, Advertising and Information Supplies and Services Publishing and printing services Subscriptions to Newenspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Travel Allowance Accommodation Allowance Tuition fees Kenya School of Government Training Expenses - Other (refresher courses on livelohood value additic Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Insurance Costs Plant, Equipment and Machinery Insurance	77,217,227 76,337,547 625,000 254,680 899,000 841,000 58,000 852,600 841,000 11,600 1,160,000 1,268,808 319,000 1,276,000 841,000 261,000 271,000 261,000 261,000 174,000 174,000 276,000	83,971,302 687,500 280,148 988,900 925,100 63,800 937,860 925,100 12,760 3,820,089 733,700 1,276,000 1,395,689 350,900 63,800 925,100 287,100 287,100 287,100 319,000 1,493,300 1,493,300 1,493,300 1,493,300 1,493,000 287,100 287,100 319,000 1,493,000 1,493,000 1,493,000 1,493,000 1,493,000 1,493,000 1,493,000 1,493,000 1,493,000 1,493,000 1,493,000 1,493,000 1,493,000 1,403,600 287,100 287,100 287,100 287,100 287,100 287,100 287,100 287,100 287,100 287,100 287,100 287,100 287,100 287,100 287,100 287,100	92,368,432 756,250 308,163 1,087,790 1,017,610 70,180 1,031,646 1,017,610 4,202,098 807,070 1,403,600 1,535,258 385,990 70,180 1,543,960 1,017,610 315,810 210,540 2,631,750 315,810

2211100	000 10 10 10 1	055 200	0.10.020	1.025.022
	Office and General Supplies and Services	855,390	940,929	1,035,022
2211101	11 41 1	304,390 551,000	334,829 606,100	368,312
	Sanitary and Cleaning Materials, Supplies and Services  Fuel, Oil and Lubricants	1,189,000	1,307,900	666,710 1,438,690
	Refined Fuels and Lubricants for Transport (Office Operations)	1,189,000	1,307,900	1,438,690
	Other Operating Expenses	174,000	191,400	210,540
2211306		174,000	191,400	210,540
2220100	^ '	841,000	925,100	1,017,610
2220101	Maintenance expenses -Motor vehicle	841,000	925,100	1,017,610
	Routine maintenance- Other Assets	1,073,000	1,180,300	1,298,330
2220202		116,000	127,600	140,360
2220205		377,000	414,700	456,170
2220209		580,000	638,000	701,800
3110700	Purchase of Vehicles and Other Transport Equipment	8,500,000	9,350,000	10,285,000
3110701	Purchase of Motor Vehicles (1 Double Cab@ 8.5M)	8,500,000	9,350,000	10,285,000
3111000	Purchase of Office Furniture and General Equipment	522,000	574,200	631,620
3111001	Purchase of Office Furniture and Fittings	261,000	287,100	315,810
3111002	Purchase of Computers, Printers and other IT Equipment	261,000	287,100	315,810
	Sub Total	102,353,026	112,588,328	123,847,161
			-	-
Trade, Industry, MSM	Es, Innovations & Cooperatives		-	
030300 P 2: TRADE D	DEVELOPMENT AND PROMOTION		=	=
030301 S.P 2.1:Domest	tic Trade Development		-	
2210100	Utilities Supplies and Services	435,000	478,500	526,350
	Electricity (various markets)	174,000	191,400	210,540
2210102	, ,	261,000	287,100	315,810
2210200	, , , , , , , , , , , , , , , ,	174,000	191,400	210,540
2210201	* 1	174,000	191,400	210,540
	Domestic Travel and Subsistence, and Other Transportation Costs	614,800	676,280	743,908
2210301		174,000	191,400	210,540
	Accommodation - Domestic Travel	174,000	191,400	210,540
2210303	Daily Subsistence Allowance	261,000	287,100	315,810
2210307	Passage and Transfer Expenses	5,800	6,380	7,018
2210500	0, 0	3,190,000	3,509,000	3,859,900
2210504	, , ,	<u> </u>	-	-
	Conduct and organize a trade fair	3,190,000	3,509,000	3,859,900
	Training Expense (including capacity building)	1,566,000	1,722,600	1,894,860
2210702	Ü	203,000	223,300	245,630
2210704		203,000	223,300	245,630
2210707	J 1 1 1	1,160,000	1,276,000	1,403,600
	Hospitality Supplies and Services	-	-	-
2210802				
		-	- 446.600	401.200
2211100	Office and General Supplies and Services	406,000	446,600	491,260
<b>2211100</b> 2211101	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment	<b>406,000</b> 203,000	223,300	245,630
2211100 2211101 2211103	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services	<b>406,000</b> 203,000 203,000	223,300 223,300	245,630 245,630
2211100 2211101 2211103 2211200	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants	406,000 203,000 203,000 580,000	223,300 223,300 638,000	245,630 245,630 701,800
2211100 2211101 2211103 2211200 2211201	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks)	406,000 203,000 203,000 580,000 580,000	223,300 223,300 638,000 638,000	245,630 245,630 701,800 701,800
2211100 2211101 2211103 2211200 2211201 2220100	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks) Routine Maintenance	406,000 203,000 203,000 580,000 580,000 2,563,014	223,300 223,300 638,000 638,000 2,819,316	245,630 245,630 701,800 701,800 3,101,247
2211100 2211101 2211103 2211200 2211201 2211201 2220100	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks) Routine Maintenance Maintenance expenses -Motor vehicle (5 Livestock Trucks)	406,000 203,000 203,000 580,000 580,000 2,563,014 290,000	223,300 223,300 638,000 638,000 2,819,316 319,000	245,630 245,630 701,800 701,800 3,101,247 350,900
2211100 2211101 2211103 2211200 2211201 2220100 2220101 2220105	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks) Routine Maintenance Maintenance expenses - Motor vehicle (5 Livestock Trucks) Ensuring safe and environmental friendly operations at the crusher	406,000 203,000 203,000 580,000 580,000 2,563,014 290,000 2,273,014	223,300 223,300 638,000 638,000 2,819,316 319,000 2,500,316	245,630 245,630 701,800 701,800 3,101,247 350,900 2,750,347
2211100 2211101 2211103 2211200 2211201 2220100 2220100 2220105 2220105	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks) Routine Maintenance Maintenance expenses - Motor vehicle (5 Livestock Trucks) Ensuring safe and environmental friendly operations at the crusher Routine maintenance - Buildings	406,000 203,000 203,000 580,000 580,000 2,563,014 290,000 2,273,014 58,000	223,300 223,300 638,000 638,000 2,819,316 319,000 2,500,316 63,800	245,630 245,630 701,800 701,800 3,101,247 350,900 2,750,347 70,180
2211100 2211101 2211103 2211200 2211201 2220100 2220101 2220105	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks) Routine Maintenance Maintenance expenses - Motor vehicle (5 Livestock Trucks) Ensuring safe and environmental friendly operations at the crusher Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential	406,000 203,000 203,000 580,000 580,000 2,563,014 290,000 2,273,014 58,000 58,000	223,300 223,300 638,000 638,000 2,819,316 319,000 2,500,316 63,800	245,630 245,630 701,800 701,800 3,101,247 350,900 2,750,347 70,180
2211100 2211101 2211103 2211200 2211201 2220100 2220100 2220105 2220105	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks) Routine Maintenance Maintenance expenses - Motor vehicle (5 Livestock Trucks) Ensuring safe and environmental friendly operations at the crusher Routine maintenance - Buildings	406,000 203,000 203,000 580,000 580,000 2,563,014 290,000 2,273,014 58,000	223,300 223,300 638,000 638,000 2,819,316 319,000 2,500,316 63,800	245,630 245,630 701,800 701,800 3,101,247 350,900 2,750,347 70,180
2211100 2211101 2211103 2211200 2211201 2220100 2220101 2220100 2220102 2220205	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks) Routine Maintenance Maintenance expenses - Motor vehicle (5 Livestock Trucks) Ensuring safe and environmental friendly operations at the crusher Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential	406,000 203,000 203,000 580,000 580,000 2,563,014 290,000 2,273,014 58,000 58,000	223,300 223,300 638,000 638,000 2,819,316 319,000 2,500,316 63,800	245,630 245,630 701,800 701,800 3,101,247 350,900 2,750,347 70,180
2211100 2211101 2211103 2211200 2211200 2211201 2220100 2220105 2220200 2220205	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks) Routine Maintenance Maintenance expenses - Motor vehicle (5 Livestock Trucks) Ensuring safe and environmental friendly operations at the crusher Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Sub Total	406,000 203,000 203,000 580,000 580,000 2,563,014 290,000 2,273,014 58,000 58,000 9,586,814	223,300 223,300 638,000 638,000 2,819,316 319,000 2,500,316 63,800 63,800 10,545,496	245,630 245,630 701,800 701,800 3,101,247 350,900 2,750,347 70,180 70,180
2211100 2211101 2211103 2211200 2211201 2220100 2220101 2220100 2220102 2220205	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks) Routine Maintenance Maintenance expenses - Motor vehicle (5 Livestock Trucks) Ensuring safe and environmental friendly operations at the crusher Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Sub Total  Construction of buildings	406,000 203,000 203,000 580,000 580,000 2,563,014 290,000 2,273,014 58,000 58,000	223,300 223,300 638,000 638,000 2,819,316 319,000 2,500,316 63,800	245,630 245,630 701,800 701,800 3,101,247 350,900 2,750,347 70,180
2211100 2211101 2211103 2211200 2211201 2220100 2220101 2220105 2220200 2220205	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks) Routine Maintenance Maintenance expenses - Motor vehicle (5 Livestock Trucks) Ensuring safe and environmental friendly operations at the crusher Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Sub Total  Construction of buildings Market infrastructure development	406,000 203,000 203,000 580,000 580,000 2,563,014 290,000 2,273,014 58,000 58,000 9,586,814	223,300 223,300 638,000 638,000 2,819,316 319,000 2,500,316 63,800 10,545,496	245,630 245,630 701,800 701,800 3,101,247 350,900 2,750,347 70,180 70,180 11,600,045
2211100 2211101 2211103 2211200 2211201 2210200 2220105 2220205 2220205  Development 3110200 3110200	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks) Routine Maintenance Maintenance expenses - Motor vehicle (5 Livestock Trucks) Ensuring safe and environmental friendly operations at the crusher Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Sub Total  Construction of buildings Market infrastructure development Construction and civil works	406,000 203,000 203,000 580,000 580,000 2,563,014 290,000 2,273,014 58,000 9,586,814	223,300 223,300 638,000 638,000 2,819,316 319,000 2,500,316 63,800 10,545,496 88,044,000 88,044,000	245,630 245,630 701,800 701,800 3,101,247 350,900 2,750,347 70,180 70,180 11,600,045 96,848,400 96,848,400
2211100 2211101 2211103 2211200 2211201 2220100 2220105 2220205 2220205 Development 3110200 3110200	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks) Routine Maintenance Maintenance expenses - Motor vehicle (5 Livestock Trucks) Ensuring safe and environmental friendly operations at the crusher Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Sub Total  Construction of buildings Market infrastructure development Construction and civil works Establishment of aggregation and industrial park at the Economic and In	406,000 203,000 203,000 580,000 580,000 2,563,014 290,000 2,273,014 58,000 9,586,814	223,300 223,300 638,000 638,000 2,819,316 319,000 2,500,316 63,800 10,545,496	245,630 245,630 701,800 701,800 3,101,247 350,900 2,750,347 70,180 70,180 11,600,045
2211100 2211101 2211103 2211200 2211201 2221000 2220105 2220205 2220205 2220205 2220205 3110200 3110500 3110500	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks) Routine Maintenance Maintenance expenses - Motor vehicle (5 Livestock Trucks) Ensuring safe and environmental friendly operations at the crusher Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Sub Total  Construction of buildings Market infrastructure development Construction and civil works Establishment of aggregation and industrial park at the Economic and In	406,000 203,000 203,000 580,000 580,000 2,563,014 290,000 2,273,014 58,000 9,586,814  80,040,000 80,040,000 150,000,000	223,300 223,300 638,000 638,000 2,819,316 319,000 2,500,316 63,800 10,545,496	245,630 245,630 701,800 701,800 3,101,247 350,900 2,750,347 70,180 70,180 11,600,045
2211100 2211101 2211103 2211200 2211200 2220100 2220105 2220200 2220205  Development 3110200 3110200 3110500 3110504	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks) Routine Maintenance Maintenance expenses - Motor vehicle (5 Livestock Trucks) Ensuring safe and environmental friendly operations at the crusher Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Sub Total  Construction of buildings Market infrastructure development Construction and civil works Establishment of aggregation and industrial park at the Economic and In Pre-feasibility, Feasibility and Appraisal Studies (Organize Investors Conference)	406,000 203,000 203,000 580,000 580,000 2,563,014 290,000 2,273,014 58,000 58,000 9,586,814  80,040,000 150,000,000 150,000,000 20,800,000 20,800,000	223,300 223,300 638,000 638,000 2,819,316 319,000 2,500,316 63,800 63,800 10,545,496	245,630 245,630 701,800 701,800 3,101,247 350,900 2,750,347 70,180 11,600,045 - 96,848,400 96,848,400 181,500,000 181,500,000
2211100 2211101 2211103 2211200 2211200 2220100 2220105 2220200 2220205  Development 3110200 3110200 3110500 3110504	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks) Routine Maintenance Maintenance expenses - Motor vehicle (5 Livestock Trucks) Ensuring safe and environmental friendly operations at the crusher Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Sub Total  Construction of buildings Market infrastructure development Construction and civil works Establishment of aggregation and industrial park at the Economic and In Pre-feasibility, Feasibility and Appraisal Studies (Organize Investors Conference) Sub Total Development	406,000 203,000 203,000 580,000 580,000 2,563,014 290,000 2,273,014 58,000 9,586,814  80,040,000 80,040,000 150,000,000 20,800,000 20,800,000 250,800,000	223,300 223,300 638,000 638,000 2,819,316 319,000 2,500,316 63,800 10,545,496	245,630 245,630 701,800 701,800 3,101,247 350,900 2,750,347 70,180 70,180 11,600,045
2211100 2211101 2211103 2211200 2211200 2220100 2220105 2220200 2220205  Development 3110200 3110200 3110500 3110504	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks) Routine Maintenance Maintenance expenses - Motor vehicle (5 Livestock Trucks) Ensuring safe and environmental friendly operations at the crusher Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Sub Total  Construction of buildings Market infrastructure development Construction and civil works Establishment of aggregation and industrial park at the Economic and In Pre-feasibility, Feasibility and Appraisal Studies (Organize Investors Conference)	406,000 203,000 203,000 580,000 580,000 2,563,014 290,000 2,273,014 58,000 58,000 9,586,814  80,040,000 150,000,000 150,000,000 20,800,000 20,800,000	223,300 223,300 638,000 638,000 2,819,316 319,000 2,500,316 63,800 63,800 10,545,496	245,630 245,630 701,800 701,800 3,101,247 350,900 2,750,347 70,180 11,600,045 - 96,848,400 96,848,400 181,500,000 181,500,000
2211100 2211101 2211103 2211200 2211200 2211201 2220100 2220105 2220205 2220205  Development 3110200 3110504 3111400 3111401	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks) Routine Maintenance Maintenance expenses - Motor vehicle (5 Livestock Trucks) Ensuring safe and environmental friendly operations at the crusher Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Sub Total  Construction of buildings Market infrastructure development Construction and civil works Establishment of aggregation and industrial park at the Economic and In Pre-feasibility, Feasibility and Appraisal Studies (Organize Investors Conference) Sub Total Development Total SP	406,000 203,000 203,000 580,000 580,000 2,563,014 290,000 2,273,014 58,000 9,586,814  80,040,000 80,040,000 150,000,000 20,800,000 20,800,000 250,800,000	223,300 223,300 638,000 638,000 2,819,316 319,000 2,500,316 63,800 10,545,496	245,630 245,630 701,800 701,800 3,101,247 350,900 2,750,347 70,180 70,180 11,600,045
2211100 2211101 2211103 2211200 2211200 2221010 2220100 2220105 2220205 2220205 2220205 2220205 221001 3110202 3110500 3110401 3111401	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks) Routine Maintenance Maintenance expenses - Motor vehicle (5 Livestock Trucks) Ensuring safe and environmental friendly operations at the crusher Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Sub Total  Construction of buildings Market infrastructure development Construction and civil works Establishment of aggregation and industrial park at the Economic and In Pre-feasibility, Feasibility and Appraisal Studies (Organize Investors Conference) Sub Total Development Total SP  TRADE AND CONSUMER PROTECTION	406,000 203,000 203,000 580,000 580,000 580,000 2,563,014 290,000 2,273,014 58,000 38,000 9,586,814  80,040,000 150,000,000 150,000,000 20,800,000 20,800,000 250,840,000 250,840,000 260,426,814	223,300 223,300 638,000 638,000 2,819,316 319,000 2,500,316 63,800 10,545,496	245,630 245,630 701,800 701,800 3,101,247 350,900 2,750,347 70,180 70,180 11,600,045
2211100 2211101 2211103 2211200 2211200 2211201 2220100 2220105 2220205 2220205  Development 3110200 3110500 3110500 3111401 3111401	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks) Routine Maintenance Maintenance expenses - Motor vehicle (5 Livestock Trucks) Ensuring safe and environmental friendly operations at the crusher Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Sub Total  Construction of buildings Market infrastructure development Construction and civil works Establishment of aggregation and industrial park at the Economic and In Pre-feasibility, Feasibility and Appraisal Studies (Organize Investors Conference) Sub Total Development Total SP  TRADE AND CONSUMER PROTECTION Utilities Supplies and Services	406,000 203,000 203,000 580,000 580,000 2,563,014 290,000 2,273,014 58,000 9,586,814  80,040,000 150,000,000 150,000,000 20,800,000 20,800,000 250,840,000 260,426,814	223,300 223,300 638,000 638,000 2,819,316 319,000 2,500,316 63,800 10,545,496	245,630 245,630 701,800 701,800 3,101,247 350,900 2,750,347 70,180 11,600,045 96,848,400 96,848,400 181,500,000 181,500,000 25,168,000 303,516,400 315,116,445 28,072
2211100 2211101 2211103 2211200 2211200 2211201 2220100 2220105 2220205 2220205  Development 3110200 3110500 3111401 3111401 030702 S.P 2.2: FAIR * 2210100 2210101	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks) Routine Maintenance Maintenance expenses - Motor vehicle (5 Livestock Trucks) Ensuring safe and environmental friendly operations at the crusher Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Sub Total  Construction of buildings Market infrastructure development Construction and civil works Establishment of aggregation and industrial park at the Economic and In Pre-feasibility, Feasibility and Appraisal Studies (Organize Investors Conference ) Sub Total Development Total SP  TRADE AND CONSUMER PROTECTION  Utilities Supplies and Services Electricity	406,000 203,000 203,000 580,000 580,000 2,563,014 290,000 2,273,014 58,000 9,586,814  80,040,000 150,000,000 20,800,000 250,840,000 260,426,814  23,200 11,600	223,300 223,300 638,000 638,000 2,819,316 319,000 2,500,316 63,800 10,545,496	245,630 245,630 701,800 701,800 3,101,247 350,900 2,750,347 70,180 11,600,045 96,848,400 96,848,400 181,500,000 181,500,000 25,168,000 303,516,400 315,116,445 28,072 14,036
2211100 2211101 2211103 2211103 2211200 2211201 2220100 2220105 2220205 2220205 2220205  Development 3110200 3110500 3110500 3111401 030702 S.P 2.2: FAIR 2210100 2210101	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks) Routine Maintenance Maintenance expenses - Motor vehicle (5 Livestock Trucks) Ensuring safe and environmental friendly operations at the crusher Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Sub Total  Construction of buildings Market infrastructure development Construction and civil works Establishment of aggregation and industrial park at the Economic and In Pre-feasibility, Feasibility and Appraisal Studies (Organize Investors Conference) Sub Total Development Total SP  TRADE AND CONSUMER PROTECTION Utilities Supplies and Services Electricity Water and sewerage charges	406,000 203,000 203,000 580,000 580,000 2,563,014 290,000 2,273,014 58,000 9,586,814  80,040,000 80,040,000 150,000,000 20,800,000 20,800,000 25,840,000 26,426,814	223,300 223,300 638,000 638,000 2,819,316 319,000 2,500,316 63,800 10,545,496	245,630 245,630 701,800 701,800 3,101,247 350,900 2,750,347 70,180 11,600,045
2211100 2211101 2211103 2211103 2211200 2211200 2220105 2220105 2220205 2220205  Development 3110200 3110500 3110500 3110400 3111401 030702 S.P 2.2: FAIR * 2210100 2210101 2210102	Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport (5 Livestock Trucks)  Routine Maintenance  Maintenance expenses - Motor vehicle (5 Livestock Trucks)  Ensuring safe and environmental friendly operations at the crusher  Routine maintenance - Buildings  Maintenance of Buildings and Stations Non-Residential  Sub Total  Construction of buildings  Market infrastructure development  Construction and civil works  Establishment of aggregation and industrial park at the Economic and In  Pre-feasibility, Feasibility and Appraisal Studies (Organize Investors Conference)  Sub Total Development  Total SP  TRADE AND CONSUMER PROTECTION  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services	406,000 203,000 203,000 580,000 580,000 2,563,014 290,000 2,273,014 58,000 58,000 9,586,814  80,040,000 150,000,000 20,800,000 20,800,000 25,044,000 26,426,814	223,300 223,300 638,000 638,000 2,819,316 319,000 2,500,316 63,800 63,800 10,545,496	245,630 245,630 701,800 701,800 3,101,247 350,900 2,750,347 70,180 71,800 11,600,045 96,848,400 96,848,400 181,500,000 181,500,000 303,516,400 315,116,445 28,072 14,036 14,036 14,036
2211100 2211101 2211103 2211200 2211200 2211201 2220100 2220105 2220205  Development 3110200 3110500 3111401 3111400 3111401 2210100 2210100 2210100 2210100 2210200	Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport (5 Livestock Trucks)  Routine Maintenance  Maintenance expenses - Motor vehicle (5 Livestock Trucks)  Ensuring safe and environmental friendly operations at the crusher  Routine maintenance - Buildings  Maintenance of Buildings and Stations Non-Residential  Sub Total  Construction of buildings  Market infrastructure development  Construction and civil works  Establishment of aggregation and industrial park at the Economic and In  Pre-feasibility, Feasibility and Appraisal Studies (Organize Investors Conference)  Sub Total Development  Total SP  TRADE AND CONSUMER PROTECTION  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Courier and Postal Services	406,000 203,000 203,000 580,000 580,000 2,563,014 290,000 2,273,014 58,000 9,586,814  80,040,000 150,000,000 20,800,000 20,800,000 250,840,000 250,840,000 250,840,000 21,000,000 21,000,000 20,100,000 21,000,000	223,300 223,300 638,000 638,000 2,819,316 319,000 2,500,316 63,800 10,545,496	245,630 245,630 701,800 701,800 3,101,247 350,900 2,750,347 70,180 11,600,045
2211100 2211101 2211103 2211200 2211200 2211201 2220100 2220105 2220205 2220205  Development 3110200 3110504 3111401 3111401 030702 S.P 2.2: FAIR 2210100 2210101 2210102 2210203	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks) Routine Maintenance Maintenance expenses - Motor vehicle (5 Livestock Trucks) Ensuring safe and environmental friendly operations at the crusher Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Sub Total  Construction of buildings Market infrastructure development Construction and civil works Establishment of aggregation and industrial park at the Economic and In Pre-feasibility, Feasibility and Appraisal Studies (Organize Investors Conference) Sub Total Development Total SP  TRADE AND CONSUMER PROTECTION Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs	406,000 203,000 203,000 580,000 580,000 580,000 2,563,014 290,000 2,273,014 58,000 9,586,814  80,040,000 150,000,000 20,800,000 250,800,000 250,840,000 260,426,814  23,200 11,600 11,600 11,600 11,600 11,600 11,600	223,300 223,300 638,000 638,000 2,819,316 319,000 2,500,316 63,800 10,545,496	245,630 245,630 701,800 701,800 3,101,247 350,900 2,750,347 70,180 11,600,045
2211100 2211101 2211103 2211200 2211200 2211201 2220100 2220105 2220205  Development 3110200 3110500 3110500 3111401 3111401 2210100 2210100 2210100 2210100 2210100 2210100 2210200 2210200 2210300	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks) Routine Maintenance Maintenance expenses - Motor vehicle (5 Livestock Trucks) Ensuring safe and environmental friendly operations at the crusher Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Sub Total  Construction of buildings Market infrastructure development Construction and civil works Establishment of aggregation and industrial park at the Economic and In Pre-feasibility, Feasibility and Appraisal Studies (Organize Investors Conference) Sub Total Development Total SP  TRADE AND CONSUMER PROTECTION Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Comrier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,000 203,000 203,000 580,000 580,000 580,000 2,563,014 290,000 2,273,014 58,000 9,586,814  80,040,000 80,040,000 150,000,000 20,800,000 20,800,000 250,840,000 260,426,814  23,200 11,600 11,600 11,600 11,600 11,600 11,600 11,600	223,300 223,300 638,000 638,000 2,819,316 319,000 2,500,316 63,800 10,545,496	245,630 245,630 701,800 701,800 3,101,247 350,900 2,750,347 70,180 11,600,045
2211100 2211101 2211103 2211103 2211200 2211200 2220105 2220105 2220205 2220205  Development 3110200 3110504 3111401 3111401 2210101 2210102 2210200 2210200 2210200 2210200 2210200 2210200 2210301 2210301	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks) Routine Maintenance Maintenance expenses - Motor vehicle (5 Livestock Trucks) Ensuring safe and environmental friendly operations at the crusher Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Sub Total  Construction of buildings Market infrastructure development Construction and civil works Establishment of aggregation and industrial park at the Economic and In Pre-feasibility, Feasibility and Appraisal Studies (Organize Investors Conference ) Sub Total Development Total SP  ITADE AND CONSUMER PROTECTION Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Courier and Postal Services Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	406,000 203,000 203,000 580,000 580,000 2,563,014 290,000 2,273,014 58,000 358,000 9,586,814  80,040,000 150,000,000 20,800,000 20,800,000 250,840,000 260,426,814  23,200 11,600 11,600 11,600 11,600 73,950 23,200 50,750	223,300 223,300 638,000 638,000 2,819,316 319,000 2,500,316 63,800 10,545,496 88,044,000 165,000,000 165,000,000 22,880,000 275,924,000 286,469,496 25,520 12,760 12,760 12,760 12,760 81,345 25,520 55,825	245,630 245,630 701,800 701,800 3,101,247 350,900 2,750,347 70,180 11,600,045
2211100 2211101 2211103 2211200 2211200 2211201 2220100 2220105 2220205  Development 3110200 3110500 3110500 3111401 3111401 2210100 2210100 2210100 2210100 2210100 2210100 2210200 2210200 2210300	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks) Routine Maintenance Maintenance expenses - Motor vehicle (5 Livestock Trucks) Ensuring safe and environmental friendly operations at the crusher Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Sub Total  Construction of buildings Market infrastructure development Construction and civil works Establishment of aggregation and industrial park at the Economic and In Pre-feasibility, Feasibility and Appraisal Studies (Organize Investors Conference) Sub Total Development Total SP  TRADE AND CONSUMER PROTECTION Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Specialised Materials and Supplies	406,000 203,000 203,000 580,000 580,000 580,000 2,563,014 290,000 2,273,014 58,000 9,586,814  80,040,000 80,040,000 150,000,000 20,800,000 20,800,000 250,840,000 260,426,814  23,200 11,600 11,600 11,600 11,600 11,600 11,600 11,600	223,300 223,300 638,000 638,000 2,819,316 319,000 2,500,316 63,800 10,545,496 88,044,000 88,044,000 165,000,000 22,880,000 275,924,000 286,469,496 25,520 12,760 11,760 11,760 11,760 81,345 25,520 55,825 319,000	245,630 245,630 701,800 701,800 3,101,247 350,900 2,750,347 70,180 11,600,045
2211100 2211101 2211103 2211200 2211200 2210101 2220105 2220105 2220205 2220205  Development 3110200 3110504 3111401 3111401 2210102 2210203 2210300 2210300 2210300 2210300 22110300 22110300 2211010	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks) Routine Maintenance Maintenance expenses - Motor vehicle (5 Livestock Trucks) Ensuring safe and environmental friendly operations at the crusher Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Sub Total  Construction of buildings Market infrastructure development Construction and civil works Establishment of aggregation and industrial park at the Economic and In Pre-feasibility, Feasibility and Appraisal Studies (Organize Investors Conference) Sub Total Development Total SP  TRADE AND CONSUMER PROTECTION Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff	406,000 203,000 203,000 580,000 580,000 2,563,014 290,000 2,273,014 58,000 58,000 9,586,814  80,040,000 80,040,000 150,000,000 20,800,000 20,800,000 21,000,000 20,800,000 11,600	223,300 223,300 638,000 638,000 2,819,316 319,000 2,500,316 63,800 63,800 10,545,496	245,630 245,630 701,800 701,800 3,101,247 350,900 2,750,347 70,180 71,180 71,180 11,600,045 96,848,400 96,848,400 181,500,000 181,500,000 303,516,400 315,116,445 28,072 14,036 14,036 14,036 14,036 14,036 14,036 18,9480 28,072 61,408 350,900 210,540
2211100 2211101 2211103 2211103 2211200 2211200 2220105 2220105 2220205 2220205 2220205 2220205 2210200 3110200 3110500 3110500 3111401 2210100 2210100 2210200 2210200 2210200 2210200 2210203 2210300 2210302 2210300 2210302	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks) Routine Maintenance Maintenance expenses - Motor vehicle (5 Livestock Trucks) Ensuring safe and environmental friendly operations at the crusher Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Sub Total  Construction of buildings Market infrastructure development Construction and civil works Establishment of aggregation and industrial park at the Economic and In Pre-feasibility, Feasibility and Appraisal Studies (Organize Investors Conference) Sub Total Development Total SP  TRADE AND CONSUMER PROTECTION Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Purchase of Workshop Tools, Spares and Small Equipment (Weight and	406,000 203,000 203,000 580,000 580,000 2,563,014 290,000 2,273,014 58,000 58,000 9,586,814  80,040,000 80,040,000 150,000,000 20,800,000 20,800,000 21,800,000 20,800,000 150,000,000 150	223,300 223,300 638,000 638,000 2,819,316 319,000 2,500,316 63,800 10,545,496 88,044,000 88,044,000 165,000,000 22,880,000 275,924,000 286,469,496 25,520 12,760 11,760 11,760 11,760 81,345 25,520 55,825 319,000	245,630 245,630 701,800 701,800 3,101,247 350,900 2,750,347 70,180 70,180 11,600,045
2211100 2211101 2211103 2211200 2211200 2211200 2220105 2220105 2220205 2220205  Development 3110200 3110500 3111401 3111401 2210100 2210203 2210200 2210203 2210200 2210200 2210200 2210200 2210200 2210200 2210200 2210000 2210000 2210000 2210000 2210000 2210000	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks) Routine Maintenance Maintenance expenses - Motor vehicle (5 Livestock Trucks) Ensuring safe and environmental friendly operations at the crusher Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Sub Total  Construction of buildings Market infrastructure development Construction and civil works Establishment of aggregation and industrial park at the Economic and In Pre-feasibility, Feasibility and Appraisal Studies (Organize Investors Conference) Sub Total Development Total SP  TRADE AND CONSUMER PROTECTION Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Purchase of Workshop Tools, Spares and Small Equipment (Weight and	406,000 203,000 203,000 580,000 580,000 580,000 2,563,014 290,000 2,273,014 58,000 9,586,814  80,040,000 80,040,000 150,000,000 20,800,000 20,800,000 25,800,000 26,800,000 11,600	223,300 223,300 638,000 638,000 2,819,316 319,000 2,500,316 63,800 10,545,496	245,630 245,630 701,800 701,800 3,101,247 350,900 2,750,347 70,180 11,600,045
2211100 2211101 2211103 2211200 2211200 221101 2220105 2220105 2220205 2220205 2220205 2220205 2220205 2220205 2220205 2220205 2220205 2210203 2210101 22210101 22210203 2210300 2210300 2211010 2211010 2211010 2211010 2211010 2211010 2211010 2211010 2211010 2211010 2211010 2211010 2211010 2211010	Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport (5 Livestock Trucks) Routine Maintenance Maintenance expenses - Motor vehicle (5 Livestock Trucks) Ensuring safe and environmental friendly operations at the crusher Routine maintenance - Buildings Maintenance of Buildings and Stations Non-Residential Sub Total  Construction of buildings Market infrastructure development Construction and civil works Establishment of aggregation and industrial park at the Economic and In Pre-feasibility, Feasibility and Appraisal Studies (Organize Investors Conference ) Sub Total Development Total SP  ITADE AND CONSUMER PROTECTION Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Courier and Postal Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Purchase of Uniforms and Clothing - Staff Purchase of Workshop Tools, Spares and Small Equipment (Weight and Office and General Supplies (papers, pencils, forms, small office equipment	406,000 203,000 203,000 580,000 580,000 580,000 2,563,014 290,000 2,273,014 58,000 9,586,814  80,040,000 80,040,000 150,000,000 20,800,000 20,800,000 250,840,000 260,426,814  23,200 11,600 11,600 11,600 11,600 11,600 11,600 11,600 11,600 11,600 174,000 174,000 116,000 116,000 174,000	223,300 223,300 638,000 638,000 2,819,316 319,000 2,500,316 63,800 10,545,496 10,545,496 22,880,000 275,924,000 286,469,496 12,760 12,760 12,760 11,760 81,345 25,520 55,825 319,000 191,400 127,600 127,600 127,600	245,630 245,630 701,800 701,800 3,101,247 350,900 2,750,347 70,180 71,600,045 11,600,045

		In			
		Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	<b>87,000</b> 87,000	95,700 95,700	105,270 105,270
		Routine Maintenance - Vehicles and Other Transport Equipment	127,600	140,360	154,396
		Maintenance expenses -Motor vehicle	63,800	70,180	77,198
	2220202	*	63,800	70,180	77,198
	2220200	Maintenance of civil works equipment	1,160,000	1,276,000	1,403,600
	2220213	verifying weighing scales and consumer protection	1,160,000	1,276,000	1,403,600
		Sub Total	2,012,310	2,213,541	2,434,895
		Total	262,439,124	288,683,037	317,551,340
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	-	en Group Economic Empowerment Initiatives ATIVE DEVELOPMENT AND MANAGEMENT		-	-
		ERNANCE AND ACCOUNTABILITY			
		Utilities Supplies and Services	20,300	22,330	24,563
		Electricity	17,400	19,140	21,054
	2210102	Water and sewerage charges	2,900	3,190	3,509
i	2210200	Communication, Supplies and Services	406,000	446,600	491,260
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	377,000	414,700	456,170
		Courier and Postal Services	29,000	31,900	35,090
		Domestic Travel and Subsistence, and Other Transportation Costs	1,467,400	1,614,140	1,775,554
		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	626,400	689,040	757,944
	2210302	Accommodation - Domestic Travel  Daily Subsistence Allowance	406,000	446,600	491,260
		Printing , Advertising and Information Supplies and Services	435,000 <b>870,000</b>	478,500 957,000	526,350 1,052,700
h		Publishing and printing services	290,000	319,000	350,900
		Subscriptions to Newspapers, Magazines and Periodicals	290,000	319,000	350,900
	2210504	Advertising, Awareness and Publicity Campaigns	290,000	319,000	350,900
		Training Expenses	2,320,000	2,552,000	2,807,200
		Hire of training facilities and Equipment-Cooperative society training	1,160,000	1,276,000	1,403,600
	2210712	Trainee allowance-(cooperative society training)	1,160,000	1,276,000	1,403,600
	2210800	Hospitality Supplies and Services	4,060,000	4,466,000	4,912,600
		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	290,000	319,000	350,900
	2210802	Boards, Committees, Conferences and Seminars( Attend cooperative	1,740,000	1,914,000	2,105,400
<del>                                     </del>	2210809	society general and management meetings)  Board Allowance-Conduct Co-operative Audits	2,030,000	2,233,000	2,456,300
		Office and General Supplies and Services	116,000	127,600	140,360
		General Office Supplies (papers, pencils, forms, small office equipment	116,000	127,600	140,360
		Fuel Oil and Lubricants	290,000	319,000	350,900
	2211201	Refined Fuels and Lubricants for Transport	290,000	319,000	350,900
	2211300	Other operating expenses	3,654,000	4,019,400	4,421,340
		Management Fees- Supervision of Society Elections	1,740,000	1,914,000	2,105,400
	2211320		1,914,000	2,105,400	2,315,940
	2220100	cooperative societies governance workshops  Routine Maintenance - Vehicles and Other Transport Equipment	2,665,922	2,932,514	3,225,765
		Maintenance expenses -Motor vehicle	188,500	207,350	228,085
		Promote registration of new cooperative societies	2,477,422	2,725,164	2,997,680
		Purchase of Office Furniture and General Equipment	148,480	163,328	179,661
	3111001	Purchase of Office Furniture and Fittings	148,480	163,328	179,661
		Sub Total	16,018,102	17,619,912	19,381,903
				-	-
				-	÷
		ETING VALUE ADDITION AND RESEARCH (Marketing-Brandi		-	
		Domestic Travel and Subsistence, and Other Transportation Costs	435,000	478,500	526,350
		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,000	127,600 191,400	140,360 210,540
		Accommodation - Domestic Travel  Daily Subsistence Allowance	174,000 145,000	191,400	210,540 175,450
		Printing , Advertising and Information Supplies and Services	11,600,000	12,760,000	14,036,000
		Publishing and printing services	5,510,000	6,061,000	6,667,100
		Advertising, Awareness and Publicity Campaigns	5,220,000	5,742,000	6,316,200
		Trade Shows and Exhibitions	870,000	957,000	1,052,700
		Hospitality Supplies and Services	145,000	159,500	175,450
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	116,000	127,600	140,360
	2210802	Boards, Committees, Conferences and Seminars	29,000	31,900	35,090
		Office and General Supplies and Services	29,000	31,900	35,090
		General Office Supplies (papers, pencils, forms, small office equipment	29,000	31,900	35,090
<del></del>		Other Operating Expenses  Contracted professional services	1,740,000 1,450,000	1,914,000 1,595,000	2,105,400 1,754,500
	2211310	•	290,000	319,000	350,900
	221.3))	awareness about investment opportunities in the county	270,300	312,300	
		Routine Maintenance - Vehicles and Other equipments	52,200	57,420	63,162
	2220101	Maintenance expenses -Motor vehicle	29,000	31,900	35,090
		Maintenance expenses -equipments	23,200	25,520	28,072
	3111400 3111401	Research, Feasibility Studies, Project Preparation and Design, Projectes Pre-feasibility, Feasibility and Appraisal Studies (Development of bills,	1,450,000 1,450,000	1,595,000 1,595,000	1,754,500 1,754,500
	3111401	policies and promotion of MSMEs)	1,450,000	1,595,000	1,/34,500
		Sub Total	15,451,200	16,996,320	18,695,952
		Total Recurrent	145,421,452	159,963,597	175,959,957
		Total Development	250,840,000	275,924,000	303,516,400
		Total Vote 3717	396,261,452	435,887,597	479,476,357
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	#1	ENVIRONMENT, CLI	IMATE CHANGE & FORESTRY DEPARTMENT		=	
0001		100100 P1 General Ad	ministration, Planning and Support Services		- :	
	01		Administration, Planning and Support Services		=	
		2110100	Basic Salaries - Permanent Employees	19,050,374	20,955,411	23,05
		2110101	Basic Salaries - Civil Service	18,966,374	20,863,011	22,94
		2110120	Leave Allowance	84,000	92,400	10
		2210100	Utilities Supplies and Services	124,389	136,828	15
		2210100	Electricity	82,691	90,960	10
		2210102	Water and sewerage charges	41,698	45,868	
		2210200	Communication, Supplies and Services	300,633	330,696	36
		2210200	Telephone, Telex, Facsmile and Mobile Phone Services	236,833	260,516	28
		2210201	Internet Connections			Δ1
		2210202		63,800	70,180 400,186	4
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	363,805	400,186	4
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	128,252	141,077	1
		2210301	Accommodation - Domestic Travel	156,819	172,501	1
		2210303	Daily Subsistence Allowance	78,734	86,608	1
		2210400	Foreign Travel and Subsistence, and other transportation costs	696,000	765,600	8
		2210400	Travel Costs (airlines, bus, railway, etc.)	174,000	191,400	0
			*			
		2210402	Accommodation	464,000	510,400	
		2210404	Sundry Items (e.g. airport tax, taxis, etc)	58,000	63,800	
		2210500	Printing , Advertising and Information Supplies and Services	245,331	269,864	2
		2210502	Publishing and Printing Services	59,437	65,381	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	87,000	95,700	1
		2210504	Advertising, Awareness and Publicity Campaigns	40,186	44,204	
		2210505	Trade Shows and Exhibitions	58,708	64,579	
		2210600	Rentals of Produced Assets	31,888	35,077	
		2210606	Hire of Equipment, Plant and Machinery	31,888	35,077	
		2210700	Training Expense (including capacity building) Locally	334,127	367,540	4
		2210701	Travel Allowance	92,048	101,253	1
		2210710	Accommodation Allowance	116,672	128,339	
		2210715	Kenya School of Government	125,407	137,948	
		2210800	Hospitality Supplies and Services	383,045	421,350	4
		2210800	Catering Services (receptions), Accommodation, Gifts, Food and	249,841	274,825	3
		2210001	Drinks	249,041	274,823	-
		2210802	Boards, Committees, Conferences and Seminars	133,204	146,525	1
		2211000	Specialised Materials and Supplies	220,425	242,467	
		2211016	Purchase of Uniforms and Clothing - Staff	220,425	242,467	
		2211010	Office and General Supplies and Services		350,137	
		2211100		318,306 164,555	181,010	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	104,333	181,010	1
		2211102	Supplies and Accessories for Computers and Printers	94,682	104,150	1
		2211102		10,350	11,385	
		2211103	Sanitary and Cleaning Materials, Supplies and Services Office and General Supplies	48,720	53,592	
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		2211200	Fuel Oil and Lubricants	599,863	659,850	7
		2211201	Refined Fuels and Lubricants for Transport	599,863	659,850	7
		2211300	Other Operating Expenses	41,335	45,468	
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade	41,335	45,468	
		2220100	Bodies VIII 104 To A F	207 200	437,030	4
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	397,300	437,030	4
		2220101	Maintenance Expenses - Motor Vehicles and cycles	174,000	191,400	2
		2220101	Routine Maintenance - Vehicles	223,300	245,630	
	1	2220103	Routine Maintenance - Venicies  Routine Maintenance - Other Assets	223,037	245,341	
	-	2220200		118,900	245,341 130,790	
			Maintenance of Buildings and Stations Non-Residential	· · · · · · · · · · · · · · · · · · ·		
	1	2220210	Maintenance of Computers, Software, and Networks	76,704	84,374	
		2220212	Maintenance of Communications Equipment	27,433	30,177	
		3110700	Purchase of Vehicles and Other Transport Equipment	8,500,000		
		3110701	Purchase of Motor Vehicles (1 Double Cab@ 8.5M)	8,500,000		
		3111000	Purchase of Office Furniture and General Equipment	326,050	358,655	3
		3111001	Purchase of Office Furniture and Fittings	67,271	73,998	
		3111002	Purchase of Computers, Printers and other IT Equipment	188,418	207,259	
		3111009	Purchase of other Office Equipment	70,362	77,398	
		Total Recurrent Vote		32,155,909	35,371,500	38,9
					-	
					-	
0002		Environmental Research	ch and development		-	
	01	Environmental Research	ch and Development		=	
		2110100	Basic Salaries - Permanent Employees	14,400,573	15,840,630	17,4
		2110101	Basic Salaries - Civil Service	14,338,573	15,772,430	17,3
	İ	2110120	Leave Allowance	62,000	68,200	·
		2110200	Basic Wages - Temporary Employees	720,000	792,000	
		2110200	Casual Labour-Others	720,000	792,000	
	1	2210300		672,588	739,846	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	0/2,588	739,846	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	99,598	109,557	
	1	2210301	Accommodation - Domestic Travel		195,946	
				178,133		
		2210303	Daily Subsistence Allowance	394,857	434,343	4
	1	2210500	Printing , Advertising and Information Supplies and Services Publishing and Printing Services	<b>54,706</b> 54,706	60,177 60,177	
		2210502				

		·			
	2210606	Hire of Equipment, Plant and Machinery	426,583	469,241	516,165
	2210700	Training Expense (including capacity building) Locally	200,477	220,525	242,577
	2210701	Travel Allowance	55,229	60,752	66,827
	2210710	Accommodation Allowance	70,004	77,004	84,704
	2210715	Kenya School of Government	75,244	82,769	91,046
	2210800	Hospitality Supplies and Services	229,827	252,810	278,091
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and	149,904	164,895	181,384
		Drinks			
	2210802	Boards, Committees, Conferences and Seminars	79,923	87,915	96,706
	2211000	Specialised Materials and Supplies	73,475	80,822	88,905
	2211016	Purchase of Uniforms and Clothing - Staff	73,475	80,822	88,905
	2211200	Fuel Oil and Lubricants	241,931	266,124	292,737
	2211201	Refined Fuels and Lubricants for Transport	241,931	266,124	292,737
	2211300	Other Operating Expenses	40,600	44,660	49,126
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade	40,600	44,660	49,126
		Bodies			
	2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	180,960	199,056	218,962
+	2220105	Routine Maintenance - Vehicles	180,960	199,056	218,962
	Total Recurrent Vote	Routine Manuellance - Venicles	17,241,720	18,965,892	20,862,481
	Total Recultent vote		17,241,720	18,903,892	20,002,401
	T-4-1 CD		17 241 720	19.065.903	20.962.491
	Total SP		17,241,720	18,965,892	20,862,481
				-	-
				-	-
0002	100400 P1 Waste Man	-		-	
	01 100401 SP. 1.1 Sustain			-	-
	2210200	Communication, Supplies and Services	142,100	156,310	171,941
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	142,100	156,310	171,941
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	389,079	427,986	470,785
	2210221	T 10 + (:); 1 " " "	****		
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	106,088	116,697	128,367
	2210302	Accommodation - Domestic Travel	178,133	195,946	215,541
	2210303	Daily Subsistence Allowance	104,857	115,343	126,877
	2210500	Printing , Advertising and Information Supplies and Services	52,200	57,420	63,162
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	52,200	57,420	63,162
	Total Recurrent Vote		583,379	641,716	705,888
					-
		Development		-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design	3,000,000	3,300,000	3,630,000
	3111403	Research (Develop solid waste management policy and strategy for	3,000,000	3,300,000	3,630,000
		Research (Develop solid waste management policy and strategy for Kitui County)			
	Total Development		3,000,000	3,300,000	3,630,000
	Total Development Total SP	Kitui County)	3,000,000	3,300,000	3,630,000
0002	Total Development Total SP Climate Change Adap	Kitui County) Lation and Mitigation	3,000,000	3,300,000	3,630,000
0002	Total Development Total SP	Kitui County) Lation and Mitigation	3,000,000 3,583,379	3,300,000	3,630,000
0002	Total Development Total SP Climate Change Adap	Kitui County) Lation and Mitigation	3,000,000	3,300,000	3,630,000
0002	Total Development Total SP  Climate Change Adapt 01 Climate change Adapt 2210300	Kitui County)  Lation and Mitigation  ation and Mitigation  Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000 3,583,379 377,479	3,300,000 3,941,716 - - - 415,227	3,630,000 4,335,888 - - - - 456,750
0002	Total Development Total SP  Climate Change Adapt 01 Climate change Adapt 2210300  2210301	Kitui County)  Lation and Mitigation  ation and Mitigation  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000 3,583,379 377,479 94,490	3,300,000 3,941,716 - - - 415,227 103,938	3,630,000 4,335,888 - - - 456,750
0002	Total Development Total SP  Climate Change Adap 01 Climate change Adapt 2210300  2210301 2210302	Kitui County)  Lation and Mitigation ation and Mitigation Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	3,000,000 3,583,379 377,479 94,490 178,133	3,300,000 3,941,716 - - - 415,227 103,938 195,946	3,630,000 4,335,888 - - - 456,750 114,332 215,541
0002	Total Development Total SP  Climate Change Adapt 01 Climate change Adapt 2210300  2210301	Kitui County)  Lation and Mitigation  ation and Mitigation  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000 3,583,379 377,479 94,490	3,300,000 3,941,716 - - - 415,227 103,938	3,630,000 4,335,888 - - - 456,750
0002	Total Development Total SP  Climate Change Adap 01 Climate change Adapt 2210300  2210301 2210302	Kitui County)  Lation and Mitigation ation and Mitigation Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	3,000,000 3,583,379 377,479 94,490 178,133	3,300,000 3,941,716 - - - 415,227 103,938 195,946	3,630,000 4,335,888 - - - 456,750 114,332 215,541
0002	Total Development Total SP  Climate Change Adapt 2210300  2210301 2210302 2210303	Kitui County)  Lation and Mitigation ation and Mitigation  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expenses  Training Expenses - Other (Training and capacity building communities)	3,000,000 3,583,379 377,479 94,490 178,133 104,856	3,300,000 3,941,716 - - - 415,227 103,938 195,946 115,342	3,630,000 4,335,888  - - 456,750 114,332 215,541 126,876
0002	Total Development Total SP  Climate Change Adapt 2210300  2210301 2210302 2210303 2210700	Kitui County)  Lation and Mitigation Lation and Mitigation Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel Daily Subsistence Allowance  Training Expenses	3,000,000 3,583,379 377,479 94,490 178,133 104,856 290,000	3,300,000 3,941,716 - - - 415,227 103,938 195,946 115,342 319,000	3,630,000 4,335,888 456,750 114,332 215,541 126,876 350,900
0002	Total Development Total SP  Climate Change Adapt 2210300  2210301 2210302 2210303 2210700 2210799	Kitui County)  Lation and Mitigation ation and Mitigation Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expenses Training Expenses Training Expenses - Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)	3,000,000 3,583,379 377,479 94,490 178,133 104,856 290,000 290,000	3,300,000 3,941,716 - - - 415,227 103,938 195,946 115,342 319,000 319,000	3,630,000 4,335,888
0002	Total Development Total SP  Climate Change Adapt 2210300  2210301 2210302 2210303 2210700 2210799	Kitui County)  Lation and Mitigation Lation and Mitigation Lation and Mitigation Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel Daily Subsistence Allowance  Training Expenses  Training Expenses  Training Expenses - Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)  Office and General Supplies and Services	3,000,000 3,583,379 377,479 94,490 178,133 104,856 290,000 290,000	3,300,000 3,941,716 - - - 415,227 103,938 195,946 115,342 319,000 319,000	3,630,000 4,335,888
0002	Total Development Total SP  Climate Change Adapt 2210300  2210301 2210302 2210303 2210700 2210799	Kitui County)  Lation and Mitigation ation and Mitigation  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expenses  Training Expenses - Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office	3,000,000 3,583,379 377,479 94,490 178,133 104,856 290,000 290,000	3,300,000 3,941,716 - - - 415,227 103,938 195,946 115,342 319,000 319,000	3,630,000 4,335,888
0002	Total Development Total SP  Climate Change Adapt 2210300  2210301 2210302 2210303 2210700 2210799  2211100 2211101	Kitui County)  Lation and Mitigation ation and Mitigation Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expenses Training Expenses - Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)  Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	3,000,000 3,583,379 377,479 94,490 178,133 104,856 290,000 290,000 137,535 82,277	3,300,000 3,941,716  415,227 103,938 195,946 115,342 319,000 319,000 151,288 90,505	3,630,000 4,335,888
0002	Total Development Total SP  Climate Change Adapt 2210300  2210301 2210302 2210303 2210700 2211100 2211101	Kitui County)  Lation and Mitigation ation and Mitigation Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expenses Training Expenses - Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)  Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers	3,000,000 3,583,379 377,479 94,490 178,133 104,856 290,000 290,000 137,535 82,277 55,258	3,300,000 3,941,716 415,227 103,938 195,946 115,342 319,000 319,000 151,288 90,505	3,630,000 4,335,888
0002	Total Development Total SP  Climate Change Adapt 2210300  2210301 2210302 2210303 2210700 2210799  2211100 2211101 2211102 3111000	Kitui County)  Lation and Mitigation ation and Mitigation Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expenses Training Expenses Training Expenses Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)  Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers Purchase of Office Furniture and General Equipment	3,000,000 3,583,379  377,479  94,490 178,133 104,856 290,000 290,000 137,535 82,277 55,258 580,000	3,300,000 3,941,716 415,227 103,938 195,946 115,342 319,000 319,000 151,288 90,505 60,784 638,000	3,630,000 4,335,888
0002	Total Development Total SP  Climate Change Adapt 2210300  2210301  2210302  2210303  2210700  2210799  2211100  2211101  2211102  3111000  3111001	Kitui County)  Lation and Mitigation ation and Mitigation Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expenses Training Expenses - Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)  Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers	3,000,000 3,583,379  377,479  94,490 178,133 104,856 290,000 290,000  137,535 82,277  55,258 580,000 580,000	3,300,000 3,941,716 415,227 103,938 195,946 115,342 319,000 319,000 151,288 90,505 60,784 638,000 638,000	3,630,000 4,335,888
0002	Total Development Total SP  Climate Change Adapt 2210300  2210301 2210302 2210303 2210700 2210799  2211100 2211101 2211102 3111000	Kitui County)  Lation and Mitigation ation and Mitigation Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expenses Training Expenses Training Expenses Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)  Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers Purchase of Office Furniture and General Equipment	3,000,000 3,583,379  377,479  94,490 178,133 104,856 290,000 290,000 137,535 82,277 55,258 580,000	3,300,000 3,941,716 415,227 103,938 195,946 115,342 319,000 319,000 151,288 90,505 60,784 638,000	3,630,000 4,335,888
0002	Total Development Total SP  Climate Change Adapt 2210300  2210301  2210302  2210303  2210700  2210799  2211100  2211101  2211102  3111000  3111001	Kitui County)  Lation and Mitigation ation and Mitigation  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel Daily Subsistence Allowance  Training Expenses  Training Expenses  Training Expenses - Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)  Supplies and Accessories for Computers and Printers  Purchase of Office Furniture and General Equipment  Purchase of Office Furniture and Fittings	3,000,000 3,583,379  377,479  94,490 178,133 104,856 290,000 290,000  137,535 82,277  55,258 580,000 580,000	3,300,000 3,941,716 415,227 103,938 195,946 115,342 319,000 319,000 151,288 90,505 60,784 638,000 638,000	3,630,000 4,335,888
0002	Total Development Total SP  Climate Change Adap 01 Climate change Adapt 2210300  2210301 2210302 2210303 2210700 2210799  2211100 2211101 2211102 3111000 3111001 Total Recurrent Vote	Ritui County)  Lation and Mitigation ation and Mitigation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expenses Training Expenses - Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)  Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings  Development	3,000,000 3,583,379  377,479  94,490 178,133 104,856 290,000 290,000  137,535 82,277 55,258 580,000 580,000 1,385,014	3,300,000 3,941,716 415,227 103,938 195,946 115,342 319,000 319,000 151,288 90,505 60,784 638,000 638,000 1,523,515	3,630,000 4,335,888
0002	Total Development Total SP  Climate Change Adapt 2210300  2210301  2210302  2210303  2210700  2210799  2211100  2211101  2211102  3111000  3111001	Kitui County)  Lation and Mitigation ation and Mitigation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expenses Training Expenses Training Expenses Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)  Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings  Development Capital grants to government agencies and other levels of	3,000,000 3,583,379  377,479  94,490 178,133 104,856 290,000 290,000  137,535 82,277  55,258 580,000 580,000	3,300,000 3,941,716 415,227 103,938 195,946 115,342 319,000 319,000 151,288 90,505 60,784 638,000 638,000	3,630,000 4,335,888
0002	Total Development Total SP  Climate Change Adapt 2210300  2210301  2210302  2210303  2210700  2210799  2211100  2211101  2211102  3111000  3111001  Total Recurrent Vote	Kitui County)  Lation and Mitigation  ation and Mitigation  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expenses  Training Expenses - Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)  Supplies and Accessories for Computers and Printers  Purchase of Office Furniture and General Equipment  Purchase of Office Furniture and Fittings  Development  Capital grants to government agencies and other levels of government	3,000,000 3,583,379  377,479  94,490 178,133 104,856 290,000 290,000  137,535 82,277 55,258 580,000 580,000 1,385,014	3,300,000 3,941,716 415,227 103,938 195,946 115,342 319,000 319,000 151,288 90,505 60,784 638,000 638,000 1,523,515	3,630,000 4,335,888
0002	Total Development Total SP  Climate Change Adap 01 Climate change Adapt 2210300  2210301 2210302 2210303 2210700 2210799  2211100 2211101 2211102 3111000 3111001 Total Recurrent Vote	Ritui County)  Ration and Mitigation  ation and Mitigation  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expenses  Training Expenses  Training Expenses - Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)  Supplies and Accessories for Computers and Printers  Purchase of Office Furniture and General Equipment  Purchase of Office Furniture and Fittings  Development  Capital grants to government agencies and other levels of government  Capital grants - World Bank Credit to Finance Locally - Led Climate	3,000,000 3,583,379  377,479  94,490 178,133 104,856 290,000 290,000  137,535 82,277 55,258 580,000 580,000 1,385,014	3,300,000 3,941,716 415,227 103,938 195,946 115,342 319,000 319,000 151,288 90,505 60,784 638,000 638,000 1,523,515	3,630,000 4,335,888
0002	Total Development Total SP  Climate Change Adapt 2210300  2210301  2210302  2210303  2210700  2210799  2211100  2211101  2211102  3111000  3111001  Total Recurrent Vote	Kitui County)  Lation and Mitigation ation and Mitigation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expenses Training Expenses Training Expenses - Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)  Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings  Development Capital grants to government agencies and other levels of government Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA), County Climate Resilience Investment	3,000,000 3,583,379  377,479  94,490 178,133 104,856 290,000 290,000  137,535 82,277 55,258 580,000 580,000 1,385,014	3,300,000 3,941,716 415,227 103,938 195,946 115,342 319,000 319,000 151,288 90,505 60,784 638,000 638,000 1,523,515	3,630,000 4,335,888
0002	Total Development Total SP  Climate Change Adapt 2210300  2210301  2210302  2210303  2210700  2210799  2211100  2211101  2211102  3111000  3111001  Total Recurrent Vote	Ritui County)  Ration and Mitigation  ation and Mitigation  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expenses  Training Expenses  Training Expenses - Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)  Supplies and Accessories for Computers and Printers  Purchase of Office Furniture and General Equipment  Purchase of Office Furniture and Fittings  Development  Capital grants to government agencies and other levels of government  Capital grants - World Bank Credit to Finance Locally - Led Climate	3,000,000 3,583,379  377,479  94,490 178,133 104,856 290,000 290,000  137,535 82,277 55,258 580,000 580,000 1,385,014	3,300,000 3,941,716 415,227 103,938 195,946 115,342 319,000 319,000 151,288 90,505 60,784 638,000 638,000 1,523,515	3,630,000 4,335,888
0002	Total Development Total SP  Climate Change Adapt 2210300  2210301  2210302  2210303  2210700  2211100  2211101  2211102  3111000  3111001  Total Recurrent Vote  2630200	Kitui County)  Lation and Mitigation ation and Mitigation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expenses Training Expenses Training Expenses Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)  Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings  Development Capital grants to government agencies and other levels of government Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA), County Climate Resilience Investment (CCRI) Grant	3,000,000 3,583,379  377,479  94,490 178,133 104,856 290,000 290,000 137,535 82,277 55,258 580,000 580,000 1,385,014  74,012,700	3,300,000 3,941,716 415,227 103,938 195,946 115,342 319,000 319,000 151,288 90,505 60,784 638,000 638,000 1,523,515 - 81,413,970	3,630,000 4,335,888
0002	Total Development Total SP  Climate Change Adapt 2210300  2210301  2210302  2210303  2210700  2210700  2211100  2211101  2211102  3111000  3111001  Total Recurrent Vote  2630200	Ritui County)  Lation and Mitigation  ation and Mitigation  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expenses  Training Expenses  Training Expenses - Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)  Supplies and Accessories for Computers and Printers  Purchase of Office Furniture and General Equipment  Purchase of Office Furniture and Fittings  Development  Capital grants to government agencies and other levels of government  Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA), County Climate Resilience Investment (CCRI) Grant  Capital grants - World Bank Credit to Finance Locally - Led Climate	3,000,000 3,583,379  377,479  94,490 178,133 104,856 290,000 290,000 137,535 82,277 55,258 580,000 580,000 1,385,014  74,012,700	3,300,000 3,941,716 415,227 103,938 195,946 115,342 319,000 319,000 151,288 90,505 60,784 638,000 638,000 1,523,515 - 81,413,970	3,630,000 4,335,888
0002	Total Development Total SP  Climate Change Adapt 2210300  2210301  2210302  2210303  2210700  2210700  2211100  2211101  2211102  3111000  3111001  Total Recurrent Vote  2630200	Ritui County)  ation and Mitigation  ation and Mitigation  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expenses  Training Expenses  Training Expenses - Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)  Supplies and Accessories for Computers and Printers  Purchase of Office Furniture and General Equipment  Purchase of Office Furniture and Fittings  Development  Capital grants to government agencies and other levels of government  Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA), County Climate Resilience Investment (CCRI) Grant  Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant  Capital grants - (1.5% of the County Development budget contribution	3,000,000 3,583,379  377,479  94,490 178,133 104,856 290,000 290,000 137,535 82,277 55,258 580,000 580,000 1,385,014  74,012,700	3,300,000 3,941,716 415,227 103,938 195,946 115,342 319,000 319,000 151,288 90,505 60,784 638,000 638,000 1,523,515 - 81,413,970	3,630,000 4,335,888
0002	Total Development Total SP  Climate Change Adap 01 Climate change Adapt 2210300  2210301  2210302  2210303  2210700  2211700  2211100  2211101  2211102  3111000  3111001  Total Recurrent Vote  2630203  2630203	Ritui County)  Lation and Mitigation ation and Mitigation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expenses Training Expenses - Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)  Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings  Development Capital grants to government agencies and other levels of government Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA), County Climate Resilience Investment (CCRI) Grant Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant	3,000,000 3,583,379  377,479  94,490 178,133 104,856 290,000 290,000  137,535 82,277 55,258 580,000 1,385,014  74,012,700  22,000,000	3,300,000 3,941,716  415,227 103,938 195,946 115,342 319,000 319,000  151,288 90,505 60,784 638,000 638,000 1,523,515 - 81,413,970 - 24,200,000 57,213,970	3,630,000 4,335,888
0002	Total Development Total SP  Climate Change Adapt 2210300  2210301  2210302  2210303  2210700  2211100  2211101  2211102  3111000  3111001  Total Recurrent Vote  2630203  2630203  Total Development	Ritui County)  ation and Mitigation  ation and Mitigation  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expenses  Training Expenses  Training Expenses - Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)  Supplies and Accessories for Computers and Printers  Purchase of Office Furniture and General Equipment  Purchase of Office Furniture and Fittings  Development  Capital grants to government agencies and other levels of government  Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA), County Climate Resilience Investment (CCRI) Grant  Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant  Capital grants - (1.5% of the County Development budget contribution	3,000,000 3,583,379  377,479  94,490 178,133 104,856 290,000 290,000  137,535 82,277 55,258 580,000 580,000 1,385,014  74,012,700  22,000,000  52,012,700  74,012,700	3,300,000 3,941,716 415,227 103,938 195,946 115,342 319,000 319,000 151,288 90,505 60,784 638,000 638,000 1,523,515 81,413,970 24,200,000 57,213,970 81,413,970	3,630,000 4,335,888
0002	Total Development Total SP  Climate Change Adap 01 Climate change Adapt 2210300  2210301  2210302  2210303  2210700  2211700  2211100  2211101  2211102  3111000  3111001  Total Recurrent Vote  2630203  2630203	Ritui County)  ation and Mitigation  ation and Mitigation  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expenses  Training Expenses  Training Expenses - Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)  Supplies and Accessories for Computers and Printers  Purchase of Office Furniture and General Equipment  Purchase of Office Furniture and Fittings  Development  Capital grants to government agencies and other levels of government  Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA), County Climate Resilience Investment (CCRI) Grant  Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant  Capital grants - (1.5% of the County Development budget contribution	3,000,000 3,583,379  377,479  94,490 178,133 104,856 290,000 290,000  137,535 82,277 55,258 580,000 1,385,014  74,012,700  22,000,000	3,300,000 3,941,716  415,227 103,938 195,946 115,342 319,000 319,000  151,288 90,505 60,784 638,000 638,000 1,523,515 - 81,413,970 - 24,200,000 57,213,970	3,630,000 4,335,888 456,750 114,332 215,541 126,876 350,900 350,900 166,417 99,555 66,862 701,800 701,800 701,806 89,555,366 26,620,000 62,935,366
0002	Total Development Total SP  Climate Change Adapt 2210300  2210301  2210302  2210303  2210700  2211100  2211101  2211102  3111000  3111001  Total Recurrent Vote  2630203  2630203  Total Development	Ritui County)  ation and Mitigation  ation and Mitigation  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expenses  Training Expenses  Training Expenses - Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)  Supplies and Accessories for Computers and Printers  Purchase of Office Furniture and General Equipment  Purchase of Office Furniture and Fittings  Development  Capital grants to government agencies and other levels of government  Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA), County Climate Resilience Investment (CCRI) Grant  Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant  Capital grants - (1.5% of the County Development budget contribution	3,000,000 3,583,379  377,479  94,490 178,133 104,856 290,000 290,000  137,535 82,277 55,258 580,000 580,000 1,385,014  74,012,700  22,000,000  52,012,700  74,012,700	3,300,000 3,941,716 415,227 103,938 195,946 115,342 319,000 319,000 151,288 90,505 60,784 638,000 638,000 1,523,515 81,413,970 24,200,000 57,213,970 81,413,970	3,630,000 4,335,888 456,750 114,332 215,541 126,876 350,900 350,900 166,417 99,555 66,862 701,800 701,800 701,806 89,555,366 26,620,000 62,935,366
0002	Total Development Total SP  Climate Change Adapt 2210300  2210301  2210302  2210303  2210700  2211100  2211101  2211102  3111001  Total Recurrent Vote  2630200  2630203  Total Development Total SP	Ritui County)  ation and Mitigation  ation and Mitigation  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expenses  Training Expenses  Training Expenses - Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)  Supplies and Accessories for Computers and Printers  Purchase of Office Furniture and General Equipment  Purchase of Office Furniture and Fittings  Development  Capital grants to government agencies and other levels of government  Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA), County Climate Resilience Investment (CCRI) Grant  Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant  Capital grants - (1.5% of the County Development budget contribution	3,000,000 3,583,379  377,479  94,490 178,133 104,856 290,000 290,000  137,535 82,277 55,258 580,000 580,000 1,385,014  74,012,700  22,000,000  52,012,700  74,012,700	3,300,000 3,941,716 415,227 103,938 195,946 115,342 319,000 319,000 151,288 90,505 60,784 638,000 638,000 1,523,515 81,413,970 24,200,000 57,213,970 81,413,970	3,630,000 4,335,888 456,750 114,332 215,541 126,876 350,900 350,900 166,417 99,555 66,862 701,800 701,800 701,806 89,555,366 26,620,000 62,935,366
	Total Development Total SP  Climate Change Adapt 2210300  2210301 2210302 2210303 2210700 2210799  2211100 2211101 2211102 3111000 3111001 Total Recurrent Vote  2630200  2630203  2630203  Total Development Total SP  100300 P1 Natural Recurrent Re	Ritui County)  Lation and Mitigation ation and Mitigation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expenses Training Expenses Training Expenses - Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)  Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings  Development Capital grants to government agencies and other levels of government Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA), County Climate Resilience Investment (CCRI) Grant Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant Capital grants - (1.5% of the County Development budget contribution towards operationalisation of county climate fund)	3,000,000 3,583,379  377,479  94,490 178,133 104,856 290,000 290,000  137,535 82,277 55,258 580,000 580,000 1,385,014  74,012,700  22,000,000  52,012,700  74,012,700	3,300,000 3,941,716 415,227 103,938 195,946 115,342 319,000 319,000 151,288 90,505 60,784 638,000 638,000 1,523,515 81,413,970 24,200,000 57,213,970 81,413,970	3,630,000 4,335,888 456,750 114,332 215,541 126,876 350,900 350,900 166,417 99,555 66,862 701,800 701,800 701,806 89,555,366 26,620,000 62,935,366
	Total Development Total SP  Climate Change Adapt 2210300  2210301 2210302 2210303 2210700 2210799  2211100 2211101 2211102 3111000 3111001 Total Recurrent Vote  2630200  2630203  2630203  Total Development Total SP  100300 P1 Natural Recurrent Re	Ritui County)  ation and Mitigation  ation and Mitigation  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expenses  Training Expenses  Training Expenses - Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)  Supplies and Accessories for Computers and Printers  Purchase of Office Furniture and General Equipment  Purchase of Office Furniture and Fittings  Development  Capital grants to government agencies and other levels of government  Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA), County Climate Resilience Investment (CCRI) Grant  Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant  Capital grants - (1.5% of the County Development budget contribution towards operationalisation of county climate fund)	3,000,000 3,583,379  377,479  94,490 178,133 104,856 290,000 290,000  137,535 82,277 55,258 580,000 580,000 1,385,014  74,012,700  22,000,000  52,012,700  74,012,700	3,300,000 3,941,716 415,227 103,938 195,946 115,342 319,000 319,000 151,288 90,505 60,784 638,000 638,000 1,523,515 81,413,970 24,200,000 57,213,970 81,413,970	3,630,000 4,335,888
	Total Development Total SP  Climate Change Adapt 2210300  2210301  2210302  2210303  2210700  2211100  22111101  2211102  3111000  3111001  Total Recurrent Vote  2630200  2630203  2630203  Total Development Total SP  100300 PI Natural Resident of the second of the sec	Ritui County)  Lation and Mitigation ation and Mitigation  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expenses  Training Expenses - Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)  Supplies and Accessories for Computers and Printers  Purchase of Office Furniture and General Equipment  Purchase of Office Furniture and Fittings  Development  Capital grants to government agencies and other levels of government  Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA), County Climate Resilience Investment (CCRI) Grant  Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant  Capital grants - (1.5% of the County Development budget contribution towards operationalisation of county climate fund)	3,000,000 3,583,379  377,479  94,490 178,133 104,856 290,000 290,000  137,535 82,277 55,258 580,000 580,000 1,385,014  74,012,700  74,012,700  74,012,700  75,397,714	3,300,000 3,941,716	3,630,000 4,335,888
	Total Development Total SP  Climate Change Adapt 2210300  2210301  2210302  2210303  2210700  2210799  2211100  2211101  2211102  3111000  3111001  Total Recurrent Vote  2630203  2630203  2630203  Total Development Total SP  100300 P1 Natural Record 1100301 SP. 1.1 Forest 1100300 P2 1 Natural Record 1100300 P2 1	Ritui County)  ation and Mitigation  ation and Mitigation  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expenses  Training Expenses  Training Expenses - Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)  Supplies and Accessories for Computers and Printers  Purchase of Office Furniture and General Equipment  Purchase of Office Furniture and Fittings  Development  Capital grants to government agencies and other levels of government  Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA), County Climate Resilience Investment (CCRI) Grant  Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant  Capital grants - (1.5% of the County Development budget contribution towards operationalisation of county climate fund)  Fources Conservation and Management  Conservation and Tree Growing  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000 3,583,379  377,479  94,490 178,133 104,856 290,000 290,000  137,535 82,277 55,258 580,000 580,000 1,385,014  74,012,700  74,012,700 75,397,714  731,278 100,289	3,300,000 3,941,716	3,630,000 4,335,888
	Total Development Total SP  Climate Change Adapt 2210300  2210301  2210302  2210303  2210700  2211100  22111101  2211102  3111000  3111001  Total Recurrent Vote  2630200  2630203  2630203  Total Development Total SP  100300 PI Natural Resident of the second of the sec	Ritui County)  Lation and Mitigation ation and Mitigation  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expenses  Training Expenses - Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)  Supplies and Accessories for Computers and Printers  Purchase of Office Furniture and General Equipment  Purchase of Office Furniture and Fittings  Development  Capital grants to government agencies and other levels of government  Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA), County Climate Resilience Investment (CCRI) Grant  Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant  Capital grants - (1.5% of the County Development budget contribution towards operationalisation of county climate fund)	3,000,000 3,583,379  377,479  94,490 178,133 104,856 290,000 290,000  137,535 82,277 55,258 580,000 580,000 1,385,014  74,012,700  74,012,700  74,012,700  75,397,714	3,300,000 3,941,716	3,630,000 4,335,888

		2210600	Rentals of Produced Assets	263,900	290,290	319,319
		2210606	Hire of Equipment, Plant and Machinery	263,900	290,290	319,319
		2210700	Training Expenses	548,100	602,910	663,201
		2210799	Training Expenses	548,100	602,910	663,201
		2211000	Specialised Materials and Supplies	174,000	191,400	210,540
		2211004	Fungicides, Insecticides and Sprays	116,000	127,600	140,360
		2211007	Agricultural Materials, Supplies and Small Equipment	58,000	63,800	70,180
		Total Recurrent Vote	rigiredictiful materials, supplies and small Equipment	1,717,278	1,889,006	2,077,906
		Total Recultent vote		1,/17,2/6	1,889,000	2,077,900
					-	=
			Development		-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	8,000,000	8,800,000	9,680,000
		3111305	Purchase tree seeds, seedlings and tree nursery materials for	8,000,000	8,800,000	9,680,000
			reafforestation: Tree Planting			
		Total Development		8,000,000	8,800,000	9,680,000
		Total SP		9,717,278	10,689,006	11,757,906
					-	=
					-	-
0002		100200 P1 Environmen	ntal Management and Protection		_	_
0002	01		ent Rehabilitation and Conservation		_	_
	01	2210300		766,770	843,447	927,792
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	700,770	843,447	921,192
		2210301	T1 Ct- (-i-li bililt- )	100,981	111,080	122,188
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)			· ·
		2210302	Accommodation - Domestic Travel	178,133	195,946	215,540
		2210303	Daily Subsistence Allowance	487,656	536,422	590,064
		2210600	Rentals of Produced Assets	478,500	526,350	578,985
T		2210606	Hire of Equipment, Plant and Machinery	478,500	526,350	578,985
		2210700	Training Expenses	298,700	328,570	361,427
		2210799	Training Expenses	298,700	328,570	361,427
		2211100	Office and General Supplies and Services	137,535	151,288	166,417
		2211100	General Office Supplies (papers, pencils, forms, small office	82,277	90,505	99,555
			equipment, computers and accessories)	02,277	70,505	77,333
		2211102	Supplies and Accessories for Computers and Printers	52,670	57,937	63,731
		2211103	Sanitary and Cleaning Materials, Supplies and Services	2,587	2,846	3,131
					67,199	73,919
		3111000	Purchase of Office Furniture and General Equipment	61,090		
		3111001	Purchase of Office Furniture and Fittings	61,090	67,199	73,919
		Total Recurrent Vote		1,742,596	1,916,855	2,108,541
					=	=
		Total SP		1,742,596	1,916,855	2,108,541
					-	=
					-	-
	#2	ENERGY, MINERAL	S & NATURAL RESOURCES DEPARTMENT		-	-
					-	-
0003		100500 P1 Power Tru	semission & Distribution		-	-
0003	01		nsmission & Distribution		-	-
0003	01	100501 SP. 1.1 Rural E	electrification Programme	11 470 721	- 12 627 602	
0003	01	100501 SP. 1.1 Rural F 2110100	lectrification Programme Basic Salaries - Permanent Employees	11,479,721	12,627,693	13,890,462
0003	01	100501 SP. 1.1 Rural E 2110100 2110101	lectrification Programme  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service	11,427,721	12,570,493	13,827,542
0003	01	100501 SP. 1.1 Rural E 2110100 2110101 2110120	Rectrification Programme Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance	11,427,721 52,000	12,570,493 57,200	13,827,542 62,920
0003	01	100501 SP. 1.1 Rural E 2110100 2110101 2110120 2210200	Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services	11,427,721 52,000 94,733	12,570,493	13,827,542
0003	01	100501 SP. 1.1 Rural E 2110100 2110101 2110120	Rectrification Programme Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance	11,427,721 52,000	12,570,493 57,200	13,827,542 62,920
0003	01	100501 SP. 1.1 Rural E 2110100 2110101 2110120 2210200	Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services	11,427,721 52,000 94,733	12,570,493 57,200 104,206	13,827,542 62,920 114,626
0003	01	100501 SP. 1.1 Rural E 2110100 2110101 2110120 2210200 2210201	Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	11,427,721 52,000 <b>94,733</b> 94,733	12,570,493 57,200 104,206 104,206	13,827,542 62,920 114,626 114,626
0003	01	100501 SP. 1.1 Rural E 2110100 2110101 2110120 2210200 2210201 2210300	Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	11,427,721 52,000 <b>94,733</b> 94,733	12,570,493 57,200 104,206 104,206	13,827,542 62,920 114,626 114,626
0003	01	100501 SP. 1.1 Rural E 2110100 2110101 2110120 2210200 2210201 2210300	Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs	11,427,721 52,000 <b>94,733</b> 94,733 <b>323,763</b>	12,570,493 57,200 104,206 104,206 356,139	13,827,542 62,920 114,626 114,626 391,753
0003	01	100501 SP. 1.1 Rural E 2110100 2110101 2110120 2210200 2210201 2210300	Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	11,427,721 52,000 94,733 94,733 323,763	12,570,493 57,200 104,206 104,206 356,139	13,827,542 62,920 114,626 114,626 391,753
0003	01	100501 SP. 1.1 Rural E 2110100 2110101 2110120 2210200 2210201 2210300 2210301 2210302 2210303	Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance	11,427,721 52,000 94,733 94,733 323,763 81,200 152,686 89,877	12,570,493 57,200 104,206 104,206 356,139 89,320 167,954 98,865	13,827,542 62,920 114,626 114,626 391,753 98,252 184,750 108,752
0003	01	100501 SP. 1.1 Rural E 2110100 2110101 2110120 2210200 2210201 2210300 2210301 2210302 2210303 2210500	Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services	11,427,721 52,000 94,733 94,733 323,763 81,200 152,686 89,877 34,800	12,570,493 57,200 104,206 104,206 356,139 89,320 167,954 98,865 38,280	13,827,542 62,920 114,626 114,626 391,753 98,252 184,750 108,752 42,108
0003	01	100501 SP. 1.1 Rural E 2110100 2110101 2110120 2210200 2210201 2210300 2210301 2210302 2210303 2210500 2210503	Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals	11,427,721 52,000 94,733 94,733 323,763 81,200 152,686 89,877 34,800 34,800	12,570,493 57,200 104,206 104,206 356,139 89,320 167,954 98,865 38,280 38,280	13,827,542 62,920 114,626 114,626 391,753 98,252 184,750 108,752 42,108
0003	01	100501 SP. 1.1 Rural E 2110100 2110101 2110120 2210200 2210300 2210301 2210302 2210303 2210503 2210503 2211300	Rectrification Programme Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Other Operating Expenses	11,427,721 52,000 94,733 94,733 323,763 81,200 152,686 89,877 34,800 34,800	12,570,493 57,200 104,206 104,206 356,139 89,320 167,954 98,865 38,280 38,280 43,783	13,827,542 62,920 114,626 114,626 391,753 98,252 184,750 108,752 42,108 42,108
0003	01	100501 SP. 1.1 Rural E 2110100 2110101 2110120 2210200 2210201 2210300 2210301 2210302 2210303 2210500 2210503	Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade	11,427,721 52,000 94,733 94,733 323,763 81,200 152,686 89,877 34,800 34,800	12,570,493 57,200 104,206 104,206 356,139 89,320 167,954 98,865 38,280 38,280	13,827,542 62,920 114,626 114,626 391,753 98,252 184,750 108,752 42,108
0003	01	100501 SP. 1.1 Rural E 2110100 2110101 2110120 2210200 2210201 2210300 2210301 2210302 2210303 2210500 2210503 2211300	Rectrification Programme Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Other Operating Expenses	11,427,721 52,000 94,733 94,733 323,763 81,200 152,686 89,877 34,800 34,800 39,803 39,803	12,570,493 57,200 104,206 104,206 356,139 89,320 167,954 98,865 38,280 38,280 43,783 43,783	13,827,542 62,920 114,626 114,626 391,753 98,252 184,750 108,752 42,108 42,108 48,161
0003	01	100501 SP. 1.1 Rural E 2110100 2110101 2110120 2210200 2210300 2210301 2210302 2210303 2210503 2210503 2211300	Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade	11,427,721 52,000 94,733 94,733 323,763 81,200 152,686 89,877 34,800 34,800	12,570,493 57,200 104,206 104,206 356,139 89,320 167,954 98,865 38,280 38,280 43,783	13,827,542 62,920 114,626 114,626 391,753 98,252 184,750 108,752 42,108 42,108
0003	01	100501 SP. 1.1 Rural E 2110100 2110101 2110120 2210200 2210201 2210300 2210301 2210302 2210303 2210500 2210503 2211300	Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	11,427,721 52,000 94,733 94,733 323,763 81,200 152,686 89,877 34,800 34,800 39,803 39,803	12,570,493 57,200 104,206 104,206 356,139 89,320 167,954 98,865 38,280 38,280 43,783 43,783	13,827,542 62,920 114,626 114,626 391,753 98,252 184,750 108,752 42,108 42,108 48,161
0003	01	100501 SP. 1.1 Rural E 2110100 2110101 2110120 2210200 2210201 2210300 2210300 2210302 2210303 2210500 2210503 2211306 Total Recurrent Vote	Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Development	11,427,721 52,000 94,733 94,733 323,763 81,200 152,686 89,877 34,800 34,800 39,803 39,803	12,570,493 57,200 104,206 104,206 356,139 89,320 167,954 98,865 38,280 38,280 43,783 43,783	13,827,542 62,920 114,626 114,626 391,753 98,252 184,750 108,752 42,108 42,108 42,108 48,161 14,487,111
0003	01	100501 SP. 1.1 Rural E 2110100 2110101 2110120 2210200 2210201 2210300 2210301 2210302 2210303 2210500 2210503 2211306 Total Recurrent Vote	Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Development Construction and Civil Works	11,427,721 52,000 94,733 94,733 323,763 81,200 152,686 89,877 34,800 34,800 39,803 11,972,819	12,570,493 57,200 104,206 104,206 356,139 89,320 167,954 98,865 38,280 38,280 43,783 43,783 13,170,101	13,827,542 62,920 114,626 114,626 391,753 98,252 184,750 108,752 42,108 42,108 42,108 48,161 48,161 14,487,111 24,200,000
0003	01	100501 SP. 1.1 Rural E 2110100 2110101 2110120 2210200 2210201 2210300 2210300 2210302 2210303 2210500 2210503 2211306 Total Recurrent Vote	Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Development Construction and Civil Works Other Infrastructure and Civil Works (Rural Electrification, Power	11,427,721 52,000 94,733 94,733 323,763 81,200 152,686 89,877 34,800 34,800 39,803 39,803	12,570,493 57,200 104,206 104,206 356,139 89,320 167,954 98,865 38,280 38,280 43,783 43,783	13,827,542 62,920 114,626 114,626 391,753 98,252 184,750 108,752 42,108 42,108 42,108 48,161 14,487,111
0003	01	100501 SP. 1.1 Rural E 2110100 2110101 2110102 2210200 2210201 2210300  2210301 2210302 2210303 2210500 2210503 2211306  Total Recurrent Vote  3110500	Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Development Construction and Civil Works	11,427,721 52,000 94,733 94,733 323,763 81,200 152,686 89,877 34,800 34,800 39,803 11,972,819 20,000,000	12,570,493 57,200 104,206 104,206 356,139 89,320 167,954 98,865 38,280 38,280 43,783 43,783	13,827,542 62,920 114,626 114,626 391,753 98,252 184,750 108,752 42,108 42,108 48,161 48,161 14,487,111 24,200,000 24,200,000
0003	01	100501 SP. 1.1 Rural E 2110100 2110101 2110120 2210200 2210201 2210300  2210301 2210302 2210303 2210500 2210503 2211306  Total Recurrent Vote 3110500 3110504  Total Development	Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Development Construction and Civil Works Other Infrastructure and Civil Works (Rural Electrification, Power	11,427,721 52,000 94,733 94,733 323,763 81,200 152,686 89,877 34,800 34,800 39,803 39,803 11,972,819 20,000,000 20,000,000	12,570,493 57,200 104,206 104,206 356,139 89,320 167,954 98,865 38,280 38,280 43,783 43,783 13,170,101	13,827,542 62,920 114,626 114,626 391,753 98,252 184,750 108,752 42,108 42,108 42,108 48,161 14,487,111 - 24,200,000 24,200,000
0003	01	100501 SP. 1.1 Rural E 2110100 2110101 2110102 2210200 2210201 2210300  2210301 2210302 2210303 2210500 2210503 2211306  Total Recurrent Vote  3110500	Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Development Construction and Civil Works Other Infrastructure and Civil Works (Rural Electrification, Power	11,427,721 52,000 94,733 94,733 323,763 81,200 152,686 89,877 34,800 34,800 39,803 11,972,819 20,000,000	12,570,493 57,200 104,206 104,206 356,139 89,320 167,954 98,865 38,280 38,280 43,783 43,783	13,827,542 62,920 114,626 114,626 391,753 98,252 184,750 108,752 42,108 42,108 48,161 48,161 14,487,111 24,200,000 24,200,000
	01	100501 SP. 1.1 Rural E 2110100 2110101 2110120 2210200 2210201 2210300 2210302 2210303 2210500 2210503 2211306 Total Recurrent Vote 3110500 3110504 Total Development Total SP	Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Development Construction and Civil Works Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and Distribution)	11,427,721 52,000 94,733 94,733 323,763 81,200 152,686 89,877 34,800 34,800 39,803 39,803 11,972,819 20,000,000 20,000,000	12,570,493 57,200 104,206 104,206 356,139 89,320 167,954 98,865 38,280 38,280 43,783 43,783 13,170,101	13,827,542 62,920 114,626 114,626 391,753 98,252 184,750 108,752 42,108 42,108 42,108 48,161 14,487,111 - 24,200,000 24,200,000
0003	01	100501 SP. 1.1 Rural E 2110100 2110101 2110120 2210200 2210201 2210300  2210301 2210302 2210303 2210500 2210503 2211306  Total Recurrent Vote 3110500 3110504  Total Development	Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Development Construction and Civil Works Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and Distribution)	11,427,721 52,000 94,733 94,733 323,763 81,200 152,686 89,877 34,800 34,800 39,803 39,803 11,972,819 20,000,000 20,000,000	12,570,493 57,200 104,206 104,206 356,139 89,320 167,954 98,865 38,280 38,280 43,783 43,783 13,170,101	13,827,542 62,920 114,626 114,626 391,753 98,252 184,750 108,752 42,108 42,108 42,108 48,161 14,487,111 - 24,200,000 24,200,000
	01	100501 SP. 1.1 Rural E 2110100 21101101 2110120 2210200 2210201 2210300 2210302 2210303 2210303 2210500 2211306  Total Recurrent Vote 3110500 3110504  Total Development Total SP 100600 Alternative En	Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Development Construction and Civil Works Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and Distribution)	11,427,721 52,000 94,733 94,733 323,763 81,200 152,686 89,877 34,800 34,800 39,803 39,803 11,972,819 20,000,000 20,000,000	12,570,493 57,200 104,206 104,206 356,139 89,320 167,954 98,865 38,280 38,280 43,783 43,783 13,170,101	13,827,542 62,920 114,626 114,626 391,753 98,252 184,750 108,752 42,108 42,108 42,108 48,161 14,487,111 - 24,200,000 24,200,000
		100501 SP. 1.1 Rural E 2110100 21101101 2110120 2210200 2210201 2210300 2210302 2210303 2210303 2210500 2211306  Total Recurrent Vote 3110500 3110504  Total Development Total SP 100600 Alternative En	Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Development Construction and Civil Works Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and Distribution)	11,427,721 52,000 94,733 94,733 323,763 81,200 152,686 89,877 34,800 34,800 39,803 39,803 11,972,819 20,000,000 20,000,000	12,570,493 57,200 104,206 104,206 356,139 89,320 167,954 98,865 38,280 38,280 43,783 43,783 13,170,101	13,827,542 62,920 114,626 114,626 391,753 98,252 184,750 108,752 42,108 42,108 42,108 48,161 14,487,111 - 24,200,000 24,200,000
		100501 SP. 1.1 Rural E 2110100 2110101 2110102 2210200 2210200 2210300  2210302 2210303 2210500 2210503 2211306  Total Recurrent Vote  3110500 3110504  Total Development Total SP  100600 Alternative En 100601 SP. 1.1 Alterna 2110200	Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Development Construction and Civil Works Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and Distribution)  ergy Technologies tive Energy Technologies Basic Wages - Temporary Employees	11,427,721 52,000 94,733 94,733 323,763 81,200 152,686 89,877 34,800 34,800 39,803 39,803 11,972,819  20,000,000 20,000,000 31,972,819	12,570,493 57,200 104,206 104,206 356,139 89,320 167,954 98,865 38,280 38,280 43,783 43,783 13,170,101 22,000,000 22,000,000 22,000,000 35,170,101 594,000	13,827,542 62,920 114,626 114,626 391,753 98,252 184,750 108,752 42,108 42,108 48,161 14,487,111 24,200,000 24,200,000 24,200,000 38,687,111
		100501 SP. 1.1 Rural E 2110100 2110101 2110120 2210200 2210201 2210300 2210301 2210302 2210303 2210500 2211306  Total Recurrent Vote  3110500 3110504 Total Development Total SP  100600 Alternative En 100601 SP. 1.1 Alterna 2110200	Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Development Construction and Civil Works Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and Distribution)  ergy Technologies tive Energy Technologies Basic Wages - Temporary Employees Casual Labour-Others	11,427,721 52,000 94,733 94,733 323,763 81,200 152,686 89,877 34,800 39,803 39,803 11,972,819 20,000,000 20,000,000 31,972,819 540,000 540,000	12,570,493 57,200 104,206 104,206 356,139 89,320 167,954 98,865 38,280 38,280 43,783 43,783 13,170,101 22,000,000 22,000,000 22,000,000 35,170,101 594,000 594,000	13,827,542 62,920 114,626 114,626 391,753 98,252 184,750 108,752 42,108 42,108 44,161 48,161 14,487,111 24,200,000 24,200,000 38,687,111 653,400 653,400
		100501 SP. 1.1 Rural E 2110100 2110101 2110102 2210200 2210200 2210300  2210302 2210303 2210500 2210503 2211306  Total Recurrent Vote  3110500 3110504  Total Development Total SP  100600 Alternative En 100601 SP. 1.1 Alterna 2110200	Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Development Construction and Civil Works Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and Distribution)  ergy Technologies tive Energy Technologies Basic Wages - Temporary Employees	11,427,721 52,000 94,733 94,733 323,763 81,200 152,686 89,877 34,800 34,800 39,803 39,803 11,972,819  20,000,000 20,000,000 31,972,819	12,570,493 57,200 104,206 104,206 356,139 89,320 167,954 98,865 38,280 38,280 43,783 43,783 13,170,101 22,000,000 22,000,000 22,000,000 35,170,101 594,000	13,827,542 62,920 114,626 114,626 391,753 98,252 184,750 108,752 42,108 42,108 48,161 14,487,111 24,200,000 24,200,000 24,200,000 38,687,111
		100501 SP. 1.1 Rural E 2110100 2110101 2110120 2210200 2210201 2210300 2210301 2210302 2210303 2210500 2211306  Total Recurrent Vote  3110500 3110504 Total Development Total SP  100600 Alternative En 100601 SP. 1.1 Alterna 2110200	Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Development Construction and Civil Works Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and Distribution)  ergy Technologies tive Energy Technologies Basic Wages - Temporary Employees Casual Labour-Others Domestic Travel and Subsistence, and Other Transportation Costs	11,427,721 52,000 94,733 94,733 323,763 81,200 152,686 89,877 34,800 39,803 39,803 11,972,819 20,000,000 20,000,000 31,972,819 540,000 540,000	12,570,493 57,200 104,206 104,206 356,139 89,320 167,954 98,865 38,280 38,280 43,783 43,783 13,170,101 22,000,000 22,000,000 22,000,000 35,170,101 594,000 594,000	13,827,542 62,920 114,626 114,626 391,753 98,252 184,750 108,752 42,108 42,108 44,161 48,161 14,487,111 24,200,000 24,200,000 38,687,111 653,400 653,400
		100501 SP. 1.1 Rural E 2110100 2110101 2110120 2210200 2210200 2210300  2210302 2210303 2210500 2211306  Total Recurrent Vote  3110500 3110504  Total Development Total SP  100600 Alternative En 100601 SP. 1.1 Alterna 2110200 2110202 2210300	Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Development Construction and Civil Works Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and Distribution)  ergy Technologies tive Energy Technologies Basic Wages - Temporary Employees Casual Labour-Others Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	11,427,721 52,000 94,733 94,733 323,763 81,200 152,686 89,877 34,800 34,800 39,803 39,803 11,972,819 20,000,000 20,000,000 20,000,000 31,972,819 540,000 540,000 298,488	12,570,493 57,200 104,206 104,206 356,139 89,320 167,954 98,865 38,280 38,280 43,783 43,783 13,170,101	13,827,542 62,920 114,626 114,626 391,753 98,252 184,750 108,752 42,108 42,108 48,161 14,487,111 24,200,000 24,200,000 24,200,000 38,687,111
		100501 SP. 1.1 Rural E 2110100 2110101 2110120 2210200 2210201 2210300 2210302 2210303 2210500 2211306 2211306 2211306  Total Recurrent Vote  3110500 3110504 Total Development Total SP  100600 Alternative En 100601 SP. 1.1 Alterna 2110200 2110202 2210300 2210301 2210301	Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Development Construction and Civil Works Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and Distribution)  ergy Technologies tive Energy Technologies Basic Wages - Temporary Employees Casual Labour-Others Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	11,427,721 52,000 94,733 94,733 323,763 81,200 152,686 89,877 34,800 34,800 39,803 39,803 11,972,819 20,000,000 20,000,000 31,972,819 540,000 540,000 298,488	12,570,493 57,200 104,206 104,206 356,139 89,320 167,954 98,865 38,280 38,280 43,783 43,783 13,170,101 - 22,000,000 22,000,000 22,000,000 35,170,101 - 594,000 594,000 328,336	13,827,542 62,920 114,626 114,626 391,753 98,252 184,750 108,752 42,108 42,108 42,108 48,161 14,487,111 24,200,000 24,200,000 24,200,000 38,687,111
		100501 SP. 1.1 Rural E 2110100 2110101 2110120 2210200 2210201 2210300 2210303 2210303 2210500 2211306  Total Recurrent Vote  3110500 3110504  Total SP  100600 Alternative En 100601 SP. 1.1 Alterna 2110202 2210300 2210300 2210300 2210301 2210302 2210300	Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Development Construction and Civil Works Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and Distribution)  ergy Technologies tive Energy Technologies Basic Wages - Temporary Employees Casual Labour-Others Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	11,427,721 52,000 94,733 94,733 323,763 81,200 152,686 89,877 34,800 39,803 39,803 11,972,819 20,000,000 20,000,000 31,972,819 540,000 540,000 298,488 90,725 129,486 78,277	12,570,493 57,200 104,206 104,206 356,139 89,320 167,954 98,865 38,280 38,280 43,783 43,783 13,170,101	13,827,542 62,920 114,626 114,626 391,753 98,252 184,750 108,752 42,108 42,108 42,108 48,161 14,487,111 24,200,000 24,200,000 38,687,111
		100501 SP. 1.1 Rural E 2110100 21101101 2110120 2210200 2210201 2210300 2210303 2210303 2210500 2211306  Total Recurrent Vote  3110500 3110504  Total Development Total SP  100600 Alternative En 100601 SP. 1.1 Alterna 2110200 2110202 2210300 2210301 2210302 2210300 2210303 2210303 2210700	Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Development Construction and Civil Works Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and Distribution)  ergy Technologies tive Energy Technologies Basic Wages - Temporary Employees Casual Labour-Others Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Locally	11,427,721 52,000 94,733 94,733 323,763 81,200 152,686 89,877 34,800 39,803 39,803 11,972,819  20,000,000 20,000,000 31,972,819  540,000 540,000 298,488 99,725 129,486 78,277 1,293,651	12,570,493 57,200 104,206 104,206 104,206 356,139 89,320 167,954 98,865 38,280 38,280 43,783 43,783 13,170,101	13,827,542 62,920 114,626 114,626 391,753 98,252 184,750 108,752 42,108 42,108 42,108 43,161 44,161 14,487,111
		100501 SP. 1.1 Rural E 2110100 2110101 2110120 2210200 2210201 2210300 2210302 2210303 2210500 2211306  Total Recurrent Vote  3110500 3110504  Total Development Total SP  100600 Alternative En 100601 SP. 1.1 Alterna 2110200 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210700	Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Development Construction and Civil Works Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and Distribution)  ergy Technologies tive Energy Technologies Basic Wages - Temporary Employees Casual Labour-Others Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Locally Travel Allowance	11,427,721	12,570,493 57,200 104,206 104,206 356,139 89,320 167,954 98,865 38,280 38,280 43,783 43,783 43,783 22,000,000 22,000,000 22,000,000 35,170,101	13,827,542 62,920 114,626 114,626 391,753 98,252 184,750 108,752 42,108 42,108 42,108 43,161 44,161 14,487,111
		100501 SP. 1.1 Rural E 2110100 21101101 2110120 2210200 2210200 2210300 2210303 2210303 2210500 2211306  Total Recurrent Vote  3110500 3110504 Total Development Total SP  100600 Alternative En 100601 SP. 1.1 Alterna 2110200 2110202 2210300 2210303 2210300 2210300 2210300 2210300 2210700 2210701	Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Development Construction and Civil Works Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and Distribution)  ergy Technologies tive Energy Technologies Basic Wages - Temporary Employees Casual Labour-Others Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Accommodation Allowance	11,427,721 52,000 94,733 94,733 323,763 81,200 152,686 89,877 34,800 34,800 39,803 39,803 11,972,819 20,000,000 20,000,000 20,000,000 20,000,00	12,570,493 57,200 104,206 104,206 356,139 89,320 167,954 98,865 38,280 38,280 43,783 43,783 43,783 13,170,101	13,827,542 62,920 114,626 114,626 391,753 98,252 184,750 108,752 42,108 42,108 42,108 43,161 44,487,111
		100501 SP. 1.1 Rural E 2110100 2110101 2110120 2210200 2210201 2210300 2210302 2210303 2210500 2211306  Total Recurrent Vote  3110500 3110504  Total Development Total SP  100600 Alternative En 100601 SP. 1.1 Alterna 2110200 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210300 2210700	Basic Salaries - Permanent Employees Basic Salaries - Civil Service Leave Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Development Construction and Civil Works Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and Distribution)  ergy Technologies tive Energy Technologies Basic Wages - Temporary Employees Casual Labour-Others Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Training Expense (including capacity building) Locally Travel Allowance	11,427,721	12,570,493 57,200 104,206 104,206 356,139 89,320 167,954 98,865 38,280 38,280 43,783 43,783 43,783 22,000,000 22,000,000 22,000,000 35,170,101	13,827,542 62,920 114,626 114,626 391,753 98,252 184,750 108,752 42,108 42,108 42,108 48,161 14,487,111

		2210799	Training Expenses - Other (Training of local artisans on operations and maintenance of solar security lights in partnership with EPRA and	1,160,000	1,276,000	1,403,600
1			KEREA)			
		2210800	Hospitality Supplies and Services	153,218	168,540	185,394
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and	153,218	168,540	185,394
			Drinks		200,210	
		2211100	Office and General Supplies and Services	82,277	90,505	99,555
		2211101	General Office Supplies (papers, pencils, forms, small office	82,277	90,505	99,555
		2211101	equipment, computers and accessories)	02,277	70,505	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment,	389,648	428,613	471,474
.			garbage handling machinery	,		
		2220101	Maintenance Expenses - Motor Vehicles and cycles	203,000	223,300	245,630
		2220105	Routine Maintenance - Vehicles	186,648	205,313	225,844
<del>  </del>		3111000	Purchase of Office Furniture and General Equipment	191,345	210,480	231,528
				,		,
		3111002	Purchase of Computers, Printers and other IT Equipment	191,345	210,480	231,528
		Total Recurrent Vote		2,948,627	3,243,490	3,567,839
					-	-
			Development		=	-
		3110400	Research, Feasibility Studies, Project Preparation and Design	2,000,000	2,200,000	2,420,000
		3111403	Research (Kitui County sustainable charcoal management policy)	2,000,000	2,200,000	2,420,000
		3110500	Construction and Civil Works	23,000,000	25,300,000	27,830,000
		3110504	Other Infrastructure and Civil Works (Installation of solar security	23,000,000	25,300,000	27,830,000
		3110304	lights at Ward level)	23,000,000	23,300,000	27,830,000
		2111100		7 000 000	7 700 000	9 470 000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	7,000,000	7,700,000	8,470,000
		3111109	Purchase of Educational Aids and Related Equipment (Tools and	2,000,000	2,200,000	2,420,000
		2111100	equipment for energy centre)			
.		3111109	Purchase of Educational Aids and Related Equipment (Tools and	5,000,000	5,500,000	6,050,000
$\longrightarrow$		2111200	equipment for awareness creation and capacity building )	1 700 000	1 650 000	1.017.000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,500,000	1,650,000	1,815,000
.		3111305	Purchase tree seeds, seedlings (Promotion of woodlots of fast maturing	1,500,000	1,650,000	1,815,000
		2444506	trees for wood fuel)	.=		
		3111500	Rehabilitation of Civil Works	15,000,000	16,500,000	18,150,000
		3111504	Other Infrastructure and Civil Works ( Maintenance of Solar security	15,000,000	16,500,000	18,150,000
			lights at the Ward level)			
		Total Development		48,500,000	53,350,000	58,685,000
		Total SP		51,448,627	56,593,490	62,252,839
					-	-
		Mineral Resources Pro	gramme		-	-
0004		Sub programme: 1007	01 Community sensitization and awareness creation in minerals rich	areas	-	-
	01	2110100	Basic Salaries - Permanent Employees	3,247,071	3,571,778	3,928,956
	01	2110101	Basic Salaries - Civil Service	3,225,071	3,547,578	3,902,336
<del></del>		2110120	Leave Allowance	22,000	24,200	26,620
		2110200	Basic Wages - Temporary Employees	180,000	198,000	217,800
.		2110202	Casual Labour-Others	180,000	198,000	217,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	333,288	366,616	403,278
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	90,725	99,797	109,777
		2210302	Accommodation - Domestic Travel	152,686	167,954	184,750
		2210303	Daily Subsistence Allowance	89,877	98,865	108,752
$\vdash$			,			
			Training Evpanese	1 160 000	1 276 000	1 403 600
		2210700	Training Expenses	1,160,000	1,276,000	1,403,600
			Training Expenses - Other (To develop awareness, information, and	<b>1,160,000</b> 1,160,000	1,276,000 1,276,000	1,403,600 1,403,600
		<b>2210700</b> 2210799	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)	1,160,000	1,276,000	1,403,600
		<b>2210700</b> 2210799 <b>2211300</b>	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses	1,160,000 39,803	1,276,000 43,783	1,403,600 48,161
		<b>2210700</b> 2210799	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade	1,160,000	1,276,000	1,403,600
		<b>2210700</b> 2210799 <b>2211300</b>	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,160,000 39,803 39,803	1,276,000 43,783 43,783	1,403,600 48,161 48,161
		<b>2210700</b> 2210799 <b>2211300</b>	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade	1,160,000 39,803	1,276,000 43,783	1,403,600 48,161
		2210700 2210799 2211300 2211306	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,160,000 39,803 39,803 4,960,161	1,276,000 43,783 43,783 5,456,177	1,403,600 48,161 48,161 6,001,795
		<b>2210700</b> 2210799 <b>2211300</b>	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,160,000 39,803 39,803	1,276,000 43,783 43,783	1,403,600 48,161 48,161
		2210700 2210799 2211300 2211306	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,160,000 39,803 39,803 4,960,161	1,276,000 43,783 43,783 5,456,177	1,403,600 48,161 48,161 6,001,795
0004		2210700 2210799 2211300 2211306 Total SP	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,160,000 39,803 39,803 4,960,161	1,276,000 43,783 43,783 5,456,177	1,403,600 48,161 48,161 6,001,795
0004	01	2210700 2210799 2211300 2211306 Total SP Sub programme: 1003	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Total Recurrent Vote  04 Training and Capacity building	1,160,000 39,803 39,803 4,960,161 4,960,161	1,276,000 43,783 43,783 5,456,177	1,403,600 48,161 48,161 6,001,795
0004	01	2210700 2210799 2211300 2211306 Total SP	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Total Recurrent Vote	1,160,000 39,803 39,803 4,960,161	1,276,000 43,783 43,783 5,456,177 - 5,456,177	1,403,600 48,161 48,161 6,001,795 - 6,001,795
0004	01	2210700 2210799 2211300 2211306 Total SP Sub programme: 1003	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Total Recurrent Vote  04 Training and Capacity building	1,160,000 39,803 39,803 4,960,161 4,960,161	1,276,000 43,783 43,783 5,456,177 - 5,456,177	1,403,600 48,161 48,161 6,001,795 - 6,001,795
0004	01	2210700 2210799 2211300 2211306  Total SP  Sub programme: 1003 2210300	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Total Recurrent Vote  04 Training and Capacity building  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,160,000 39,803 39,803 4,960,161 4,960,161 908,524 375,962	1,276,000 43,783 43,783 5,456,177 5,456,177 - 999,376 413,558	1,403,600 48,161 48,161 6,001,795 - 6,001,795 - 1,099,314 454,914
0004	01	2210700 2210799 2211300 2211306  Total SP Sub programme: 1003 2210300 2210301 2210302	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Total Recurrent Vote  04 Training and Capacity building  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel	1,160,000  39,803  39,803  4,960,161  4,960,161  908,524  375,962  152,685	1,276,000  43,783  43,783  5,456,177	1,403,600 48,161 48,161 6,001,795 - 6,001,795 - 1,099,314 454,914 184,749
0004	01	2210700 2210799 2211300 2211306  Total SP Sub programme: 1003 2210300 2210301 2210302 2210303	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Total Recurrent Vote  04 Training and Capacity building Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel Daily Subsistence Allowance	1,160,000  39,803 39,803 4,960,161  4,960,161  908,524  375,962 152,685 379,877	1,276,000  43,783  43,783  5,456,177  - 5,456,177  - 999,376  413,558  167,954  417,864	1,403,600  48,161  48,161  6,001,795  - 6,001,795  - 1,099,314  454,914  184,749  459,651
0004	01	2210700 2210799 2211300 2211306  Total SP  Sub programme: 1003 2210300 2210301 2210302 2210303 2210200	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Total Recurrent Vote  04 Training and Capacity building  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Communication, Supplies and Services	1,160,000  39,803  39,803  4,960,161  4,960,161  908,524  375,962  152,685  379,877  94,735	1,276,000  43,783  43,783  5,456,177  5,456,177  -  999,376  413,558  167,954  417,864  104,208	1,403,600  48,161  48,161  6,001,795  - 6,001,795  - 1,099,314  454,914  184,749  459,651  114,629
0004	01	2210700 2210799 2211300 2211306  Total SP  Sub programme: 1003 2210300 2210301 2210302 2210303 2210200 2210201	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Total Recurrent Vote  4 Training and Capacity building  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services	1,160,000  39,803 39,803 4,960,161  4,960,161  908,524  375,962 152,685 379,877 94,735 94,735	1,276,000  43,783  43,783  5,456,177  5,456,177   999,376  413,558  167,954  417,864  104,208  104,208	1,403,600  48,161  48,161  6,001,795  - 6,001,795  - 1,099,314  454,914  184,749  459,651  114,629  114,629
0004	01	2210700 2210799 2211300 2211306  Total SP Sub programme: 1003 2210300 2210301 2210302 2210303 2210200 2210200 2210201 2210500	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Total Recurrent Vote  O4 Training and Capacity building  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Printing , Advertising and Information Supplies and Services	1,160,000 39,803 39,803 4,960,161 4,960,161 908,524 375,962 152,685 379,877 94,735 94,735 34,800	1,276,000  43,783  43,783  5,456,177  - 5,456,177  - 999,376  413,558  167,954  417,864  104,208  104,208  38,280	1,403,600 48,161 48,161 6,001,795 - 6,001,795 - 1,099,314 454,914 184,749 459,651 114,629 114,629 42,108
0004	01	2210700 2210799 2211300 2211306  Total SP  Sub programme: 1003 2210300 2210301 2210302 2210303 2210200 2210201	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Total Recurrent Vote  4 Training and Capacity building  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services	1,160,000  39,803 39,803 4,960,161  4,960,161  908,524  375,962 152,685 379,877 94,735 94,735	1,276,000  43,783  43,783  5,456,177  5,456,177   999,376  413,558  167,954  417,864  104,208  104,208	1,403,600  48,161  48,161  6,001,795  -  6,001,795  -  1,099,314  454,914  184,749  459,651  114,629  114,629
0004	01	2210700 2210799 2211300 2211306  Total SP Sub programme: 1003 2210300 2210301 2210302 2210303 2210200 2210200 2210201 2210500	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Total Recurrent Vote  O4 Training and Capacity building  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Printing , Advertising and Information Supplies and Services	1,160,000 39,803 39,803 4,960,161 4,960,161 908,524 375,962 152,685 379,877 94,735 94,735 34,800	1,276,000  43,783  43,783  5,456,177  - 5,456,177  - 999,376  413,558  167,954  417,864  104,208  104,208  38,280	1,403,600  48,161  48,161  6,001,795  6,001,795  1,099,314  454,914 184,749 459,651 114,629 114,629 42,108 42,108
0004	01	2210700 2210799 2211300 2211306 2211306  Total SP Sub programme: 1003 2210300 2210301 2210303 2210200 2210200 2210500 2210503	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Total Recurrent Vote  04 Training and Capacity building  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Printing , Advertising and Information Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals	39,803 39,803 39,803 4,960,161 4,960,161 908,524 375,962 152,685 379,877 94,735 94,735 34,800 34,800	1,276,000  43,783  43,783  5,456,177  - 5,456,177  - 999,376  413,558  167,954  417,864  104,208  104,208  38,280  38,280	1,403,600 48,161 48,161 6,001,795 - 6,001,795 - 1,099,314 454,914 184,749 459,651 114,629 114,629 42,108
0004	01	2210700 2210709 2211300 2211306 2211306  Total SP  Sub programme: 1003 2210300 2210301 2210302 2210303 2210200 2210201 2210500 2210500 2210503 2210700	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Total Recurrent Vote  O4 Training and Capacity building Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel Daily Subsistence Allowance Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals  Training Expenses	1,160,000  39,803  39,803  4,960,161  4,960,161  908,524  375,962  152,685  379,877  94,735  94,735  94,735  34,800  34,800  1,160,000	1,276,000  43,783  43,783  5,456,177   5,456,177   999,376  413,558  167,954  417,864  104,208  104,208  38,280  38,280  1,276,000	1,403,600  48,161  48,161  6,001,795  - 6,001,795  - 1,099,314  454,914  184,749  459,651  114,629  114,629  42,108  42,108  1,403,600
0004	01	2210700 2210709 2211300 2211306 2211306  Total SP  Sub programme: 1003 2210300 2210301 2210302 2210303 2210200 2210201 2210500 2210500 2210503 2210700	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Total Recurrent Vote  Other Operating Expenses  Training and Capacity building  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Printing , Advertising and Information Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  Training Expenses  Training Expenses  Training Expenses (Training and capacity building of artisanal and	1,160,000  39,803  39,803  4,960,161  4,960,161  908,524  375,962  152,685  379,877  94,735  94,735  94,735  34,800  34,800  1,160,000	1,276,000  43,783  43,783  5,456,177   5,456,177   999,376  413,558  167,954  417,864  104,208  104,208  38,280  38,280  1,276,000	1,403,600  48,161  48,161  6,001,795  - 6,001,795  - 1,099,314  454,914  184,749  459,651  114,629  114,629  42,108  42,108  1,403,600
0004	01	2210700 2210709 2211300 2211306 2211306  Total SP  Sub programme: 1003 2210300 2210301 2210302 2210303 2210200 2210201 2210500 2210500 2210503 2210700	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Total Recurrent Vote  Other Operating Expenses  Training and Capacity building  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Printing , Advertising and Information Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  Training Expenses  Training Expenses  Training Expenses (Training and capacity building of artisanal and	1,160,000  39,803  39,803  4,960,161  4,960,161  908,524  375,962  152,685  379,877  94,735  94,735  94,735  34,800  34,800  1,160,000	1,276,000  43,783  43,783  5,456,177   5,456,177   999,376  413,558  167,954  417,864  104,208  104,208  38,280  38,280  1,276,000	1,403,600  48,161  48,161  6,001,795  - 6,001,795  - 1,099,314  454,914  184,749  459,651  114,629  114,629  42,108  42,108  1,403,600
0004	01	2210700 2210709 2211300 2211306 2211306  Total SP  Sub programme: 1003 2210300 2210301 2210302 2210303 2210200 2210201 2210500 2210500 2210503 2210700	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Total Recurrent Vote  04 Training and Capacity building  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Printing , Advertising and Information Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  Training Expenses  Training Expenses  Training Expenses (Training and capacity building of artisanal and small-scale miners on value addition of gemstones and other minerals)	1,160,000  39,803  39,803  4,960,161  4,960,161  908,524  375,962  152,685  379,877  94,735  94,735  34,800  3,4800  1,160,000  1,160,000	1,276,000  43,783  43,783  5,456,177   5,456,177   999,376  413,558  167,954  417,864  104,208  38,280  38,280  1,276,000  1,276,000	1,403,600  48,161  48,161  6,001,795  6,001,795  1,099,314  454,914  184,749  459,651  114,629  114,629  42,108  42,108  1,403,600  1,403,600
0004	01	2210700 2210799 2211300 2211306 2211306  Total SP  Sub programme: 1003 2210300 2210301 2210302 2210303 2210200 2210201 2210500 2210503 2210799	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Total Recurrent Vote  04 Training and Capacity building  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Printing , Advertising and Information Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  Training Expenses  Training Expenses  Training Expenses (Training and capacity building of artisanal and small-scale miners on value addition of gemstones and other minerals)	1,160,000  39,803 39,803 4,960,161  4,960,161  908,524  375,962 152,685 379,877 94,735 94,735 34,800 34,800 1,160,000 1,160,000 2,198,058	1,276,000  43,783  43,783  5,456,177   5,456,177   999,376  413,558  167,954  417,864  104,208  38,280  38,280  1,276,000  1,276,000	1,403,600  48,161  48,161  6,001,795  - 6,001,795  - 1,099,314  454,914  184,749  459,651  114,629  42,108  42,108  42,108  1,403,600  1,403,600  2,659,651
	01	2210700 2210709 2211300 2211306 2211306  Total SP  Sub programme: 1003 2210300 2210301 2210302 2210303 2210200 2210201 2210500 2210500 2210503 2210700	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Total Recurrent Vote  04 Training and Capacity building  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Printing , Advertising and Information Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  Training Expenses  Training Expenses  Training Expenses (Training and capacity building of artisanal and small-scale miners on value addition of gemstones and other minerals)	1,160,000  39,803  39,803  4,960,161  4,960,161  908,524  375,962  152,685  379,877  94,735  94,735  34,800  3,4800  1,160,000  1,160,000	1,276,000  43,783  43,783  5,456,177  5,456,177   999,376  413,558  167,954  417,864  104,208  38,280  38,280  1,276,000  1,276,000  2,417,864	1,403,600  48,161  48,161  6,001,795  - 6,001,795  - 1,099,314  454,914  184,749  459,651  114,629  42,108  42,108  42,108  1,403,600  1,403,600  2,659,651
0004		2210700 2210709 2211306 2211306 2211306  Total SP  Sub programme: 1003 2210300 2210301 2210302 2210303 2210200 2210200 2210201 2210503 2210700 2210799  Total SP	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Total Recurrent Vote  Other Operating Expenses Total Recurrent Vote  Other Operating Expenses Training and Capacity building Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Printing, Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expenses Training Expenses Training Expenses (Training and capacity building of artisanal and small-scale miners on value addition of gemstones and other minerals)  Total Recurrent Vote	1,160,000  39,803 39,803 4,960,161  4,960,161  908,524  375,962 152,685 379,877 94,735 94,735 34,800 34,800 1,160,000 1,160,000 2,198,058	1,276,000  43,783  43,783  5,456,177  5,456,177   999,376  413,558  167,954  417,864  104,208  38,280  38,280  1,276,000  1,276,000  2,417,864	1,403,600  48,161  48,161  6,001,795  - 6,001,795  - 1,099,314  454,914  184,745  459,651  114,625  42,108  42,108  42,108  1,403,600  1,403,600
	01	2210700 2210799 2211306 2211306 2211306  Total SP  Sub programme: 1003 2210300 2210301 2210302 2210303 2210200 2210503 2210700 2210799  Total SP  Sub programme: 10070	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Total Recurrent Vote  04 Training and Capacity building  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Printing , Advertising and Information Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  Training Expenses  Training Expenses  Training Expenses (Training and capacity building of artisanal and small-scale miners on value addition of gemstones and other minerals)  Total Recurrent Vote	1,160,000  39,803  39,803  4,960,161  4,960,161  908,524  375,962  152,685  379,877  94,735  94,735  34,800  3,4800  1,160,000  1,160,000  2,198,058  2,198,058	1,276,000  43,783  43,783  5,456,177  - 5,456,177  - 999,376  413,558  167,954  417,864  104,208  38,280  38,280  1,276,000  1,276,000  2,417,864  - 2,417,864  - 2,417,864	1,403,600  48,161  48,161  6,001,795  6,001,795  1,099,314  454,914  184,749  459,651  114,629  12,108  1,403,600  1,403,600  2,659,651  - 2,659,651
		2210700 2210709 2211306 2211306 2211306  Total SP  Sub programme: 1003 2210300 2210301 2210302 2210303 2210200 2210200 2210201 2210503 2210700 2210799  Total SP	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Total Recurrent Vote  Other Operating Expenses Total Recurrent Vote  Other Operating Expenses Training and Capacity building Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Printing, Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expenses Training Expenses Training Expenses (Training and capacity building of artisanal and small-scale miners on value addition of gemstones and other minerals)  Total Recurrent Vote	1,160,000  39,803 39,803 4,960,161  4,960,161  908,524  375,962 152,685 379,877 94,735 94,735 34,800 34,800 1,160,000 1,160,000 2,198,058	1,276,000  43,783  43,783  5,456,177  5,456,177   999,376  413,558  167,954  417,864  104,208  38,280  38,280  1,276,000  1,276,000  2,417,864	1,403,600  48,161  48,161  6,001,795   6,001,795   1,099,314  454,914  184,745  459,651  114,625  42,108  42,108  1,403,600  1,403,600  2,659,651   2,659,651
		2210700 2210799 2211300 2211306 2211306  Total SP  Sub programme: 1003 2210300 2210301 2210302 2210303 2210200 2210201 2210503 2210799  Total SP  Sub programme: 1007 2210300	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Total Recurrent Vote  Other Operating Expenses  Training and Capacity building  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals  Training Expenses  Training Expenses (Training and capacity building of artisanal and small-scale miners on value addition of gemstones and other minerals)  Total Recurrent Vote  Oz Mining Policy Development and Coordination  Domestic Travel and Subsistence, and Other Transportation Costs	1,160,000  39,803 39,803 4,960,161  4,960,161  908,524  375,962 152,685 379,877 94,735 94,735 34,800 1,160,000 1,160,000 1,160,000 2,198,058 2,198,058	1,276,000  43,783  43,783  5,456,177   5,456,177   999,376  413,558  167,954  417,864  104,208  38,280  1,276,000  1,276,000  2,417,864   2,417,864   483,738	1,403,600  48,161  48,161  6,001,795  - 6,001,795  - 1,099,314  454,914  184,749  459,651  114,629  114,629  12,108  42,108  1,403,600  1,403,600  2,659,651  - 2,659,651  - 532,112
		2210700 2210709 2211306 2211306 2211306  Total SP  Sub programme: 1003 2210300 2210301 2210302 2210200 2210201 2210503 2210700 2210799  Total SP  Sub programme: 1007 2210300 2210300	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Total Recurrent Vote  Other Operating Expenses  Training and Capacity building  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Printing, Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals  Training Expenses  Training Expenses (Training and capacity building of artisanal and small-scale miners on value addition of gemstones and other minerals)  Total Recurrent Vote  Oz Mining Policy Development and Coordination  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,160,000  39,803 39,803 4,960,161  4,960,161  908,524  375,962 152,685 379,877 94,735 94,735 34,800 1,160,000 1,160,000 2,198,058  2,198,058  439,762	1,276,000  43,783  43,783  5,456,177  5,456,177  -  999,376  413,558  167,954  417,864  104,208  38,280  1,276,000  1,276,000  2,417,864  - 2,417,864  - 483,738	1,403,600  48,161  48,161  6,001,795  6,001,795  1,099,314  454,914  184,749  459,651  114,629  42,108  42,108  1,403,600  1,403,600  2,659,651  2,659,651  - 532,112
		2210700 2210709 2211306 2211306 2211306 2211306  Total SP  Sub programme: 1003 2210300 2210301 2210302 2210303 2210200 2210503 2210700 2210799  Total SP  Sub programme: 1007/2210300 2210301 2210300	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Total Recurrent Vote  O4 Training and Capacity building  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Printing , Advertising and Information Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  Training Expenses  Training Expenses (Training and capacity building of artisanal and small-scale miners on value addition of gemstones and other minerals)  Total Recurrent Vote  O2 Mining Policy Development and Coordination  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel	1,160,000  39,803  39,803  4,960,161  4,960,161  908,524  375,962  152,685  379,877  94,735  94,735  34,800  1,160,000  1,160,000  2,198,058  2,198,058  439,762  255,200  94,685	1,276,000  43,783  43,783  5,456,177  5,456,177	1,403,600  48,161  48,161  6,001,795  6,001,795  1,099,314  454,914  184,749  454,914  114,629  114,629  12,108  1,403,600  1,403,600  2,659,651  - 2,659,651  - 532,112  308,792  114,569
		2210700 2210709 2211306 2211306 2211306  Total SP  Sub programme: 1003 2210300 2210301 2210303 2210200 2210503 2210500 2210799  Total SP  Total SP  Sub programme: 10070 2210300 2210300 2210300 2210300 2210300	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Total Recurrent Vote  Other Operating Expenses  Training and Capacity building  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Printing, Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals  Training Expenses  Training Expenses (Training and capacity building of artisanal and small-scale miners on value addition of gemstones and other minerals)  Total Recurrent Vote  Oz Mining Policy Development and Coordination  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,160,000  39,803  39,803  4,960,161  4,960,161  908,524  375,962  152,685  379,877  94,735  34,800  34,800  1,160,000  1,160,000  2,198,058  439,762  439,762  255,200  94,685  89,877	1,276,000  43,783  43,783  5,456,177  5,456,177	1,403,600  48,161  48,161  6,001,795  - 6,001,795  - 1,099,314  454,914  184,745  459,651  114,625  42,108  1,403,600  1,403,600  2,659,651  - 2,659,651  - 532,112  308,792  114,566  108,751
		2210700 2210709 2211306 2211306 2211306 2211306  Total SP  Sub programme: 1003 2210300 2210301 2210302 2210303 2210200 2210503 2210700 2210799  Total SP  Sub programme: 1007/2210300 2210301 2210300	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Total Recurrent Vote  O4 Training and Capacity building  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Printing , Advertising and Information Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  Training Expenses  Training Expenses (Training and capacity building of artisanal and small-scale miners on value addition of gemstones and other minerals)  Total Recurrent Vote  O2 Mining Policy Development and Coordination  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel	1,160,000  39,803  39,803  4,960,161  4,960,161  908,524  375,962  152,685  379,877  94,735  94,735  34,800  1,160,000  1,160,000  2,198,058  2,198,058  439,762  255,200  94,685	1,276,000  43,783  43,783  5,456,177  5,456,177	1,403,600  48,161  48,161  6,001,795  6,001,795  1,099,314  454,914  184,749  459,651  114,629  114,629  42,108  42,108  1,403,600  1,403,600

			·			
		2210710	Accommodation Allowance	46,669	51,336	56,470
		2210715	Kenya School of Government	50,163	55,179	60,697
		2210800	Hospitality Supplies and Services	153,217	168,539	185,393
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and	99,936	109,929	120,922
			Drinks			
		2210802	Boards, Committees, Conferences and Seminars	53,282	58,610	64,471
		2211100	Office and General Supplies and Services	256,277	281,905	310,095
		2211101	General Office Supplies (papers, pencils, forms, small office	256,277	281,905	310,095
			equipment, computers and accessories)			
		3111000	Purchase of Office Furniture and General Equipment	426,272	468,899	515,789
		3111001	Purchase of Office Furniture and Fittings	330,600	363,660	400,026
		3111002	Purchase of Computers, Printers and other IT Equipment	95,672	105,239	115,763
		Total Recurrent		1,409,180	1,550,098	1,705,108
					-	-
			Development		-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design	4,000,000	4,400,000	4,840,000
		3111403	Research (Formulation and implementation of sustainable mineral	2,000,000	2,200,000	2,420,000
		3111403	management policy)	2,000,000	2,200,000	2,420,000
		3111403	Research ,(Formulation and implementation of sustainable sand	2,000,000	2,200,000	2,420,000
		3111103	harvesting management policy and bill)	2,000,000	2,200,000	2,120,000
		Total Development	, , , , , , , , , , , , , , , , , , , ,	4,000,000	4,400,000	4,840,000
		Total SP		5,409,180	5,950,098	6,545,108
0004		Total SI		3,402,100	3,,530,050	0,545,100
0004	0.1	C 1 1000	01 M			
	01		01 Minerals Resources Development			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	411,415	452,556	497,812
		2210201	T 10 ( ( ) ) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	101 ***		
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	134,053	147,458	162,204
		2210302	Accommodation - Domestic Travel	129,485	142,434	156,677
		2210303	Daily Subsistence Allowance	147,877	162,664	178,931
		2210500	Printing , Advertising and Information Supplies and Services	522,000	574,200	631,620
		2210505	Trade Shows and Exhibitions	522,000	574,200	631,620
		2210600	Rentals of Produced Assets	353,109	388,420	427,262
		2210606	Hire of Equipment, Plant and Machinery	353,109	388,420	427,262
		2211200	Fuel Oil and Lubricants	589,931	648,924	713,817
		2211200	Refined Fuels and Lubricants for Transport	589,931	648,924	713,817
			Refined Fuels and Lubricants for Transport		· ·	· ·
		Total Recurrent		1,876,455	2,064,101	2,270,511
					-	-
			Development		-	-
		3110200	Construction of Buildings	7,000,000	7,700,000	8,470,000
		3110299	Construction of Buildings (Construction of Gemology centre, mineral	7,000,000	7,700,000	8,470,000
			testing lab and offices at the County Headquarters)			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,225,228	5,747,751	6,322,526
		3111107	Purchase of Laboratory Equipment (Gemstone and mineral testing	5,225,228	5,747,751	6,322,526
			laboratory equipment)			
		3111400	Research and Prefeasibility studies	2,000,000	2,200,000	2,420,000
		3111403	Research (Geological assesment of mineral resources in Nguni,	2,000,000	2,200,000	2,420,000
			Ngomeni and Nuu Wards in Kitui County)			
		Total Development		14,225,228	15,647,751	17,212,526
		Total SP		4 ( 404 (00	17 711 050	19,483,037
				16,101,683	17,711,852	
				16,101,683	- 17,/11,832	-
			Total Recurrent (Energy and Minerals HQ)	25,365,302	27,901,832	30,692,015
					-	1
			Total Recurrent (Energy and Minerals HQ) Total Development (Energy and Minerals HQ) Total (Energy and Minerals HO)	25,365,302 86,725,228	27,901,832 95,397,751	30,692,015 104,937,526
			Total Development (Energy and Minerals HQ)	25,365,302	27,901,832	30,692,015
			Total Development (Energy and Minerals HQ) Total (Energy and Minerals HQ)	25,365,302 86,725,228 112,090,530	27,901,832 95,397,751 123,299,583	30,692,015 104,937,526 135,629,541
			Total Development (Energy and Minerals HQ) Total (Energy and Minerals HQ) Total Recurrent	25,365,302 86,725,228 112,090,530 80,191,197	27,901,832 95,397,751 123,299,583 88,210,317	30,692,015 104,937,526 135,629,541 - 97,031,348
			Total Development (Energy and Minerals HQ) Total (Energy and Minerals HQ) Total Recurrent Total Development	25,365,302 86,725,228 112,090,530 80,191,197 171,737,928	27,901,832 95,397,751 123,299,583 88,210,317 188,911,721	30,692,015 104,937,526 135,629,541 97,031,348 207,802,893
			Total Development (Energy and Minerals HQ) Total (Energy and Minerals HQ) Total Recurrent	25,365,302 86,725,228 112,090,530 80,191,197	27,901,832 95,397,751 123,299,583 88,210,317	30,692,015 104,937,526 135,629,541 - 97,031,348
			Total Development (Energy and Minerals HQ) Total (Energy and Minerals HQ) Total Recurrent Total Development	25,365,302 86,725,228 112,090,530 80,191,197 171,737,928	27,901,832 95,397,751 123,299,583 88,210,317 188,911,721	30,692,015 104,937,526 135,629,541 97,031,348 207,802,893
			Total Development (Energy and Minerals HQ) Total (Energy and Minerals HQ)  Total Recurrent Total Development  Total Vote 3719	25,365,302 86,725,228 112,090,530 80,191,197 171,737,928 251,929,125	27,901,832 95,397,751 123,299,583 88,210,317 188,911,721	30,692,015 104,937,526 135,629,541 97,031,348 207,802,893
			Total Development (Energy and Minerals HQ) Total (Energy and Minerals HQ)  Total Recurrent Total Development Total Vote 3719  RY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL S	25,365,302 86,725,228 112,090,530 80,191,197 171,737,928 251,929,125	27,901,832 95,397,751 123,299,583 88,210,317 188,911,721	30,692,015 104,937,526 135,629,541 97,031,348 207,802,893
0001		0301003710 P 1: Gene	Total Development (Energy and Minerals HQ) Total (Energy and Minerals HQ)  Total Recurrent Total Development Total Vote 3719  RY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL Stal Administration, Planning and Support Services	25,365,302 86,725,228 112,090,530 80,191,197 171,737,928 251,929,125	27,901,832 95,397,751 123,299,583 88,210,317 188,911,721	30,692,015 104,937,526 135,629,541 97,031,348 207,802,893
0001	01	0301003710 P 1: Gener 0301013710 S.P 1.1: G	Total Development (Energy and Minerals HQ) Total (Energy and Minerals HQ) Total Recurrent Total Development Total Vote 3719  RY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL Seal Administration, Planning and Support Services eneral administration planning and support services	25,365,302 86,725,228 112,090,530 80,191,197 171,737,928 251,929,125	27,901,832 95,397,751 123,299,583 88,210,317 188,911,721 277,122,037	30,692,015 104,937,526 135,629,541 97,031,348 207,802,893 304,834,241
0001	01	0301003710 P 1: Gene	Total Development (Energy and Minerals HQ) Total (Energy and Minerals HQ)  Total Recurrent Total Development Total Vote 3719  RY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL Stal Administration, Planning and Support Services	25,365,302 86,725,228 112,090,530 80,191,197 171,737,928 251,929,125	27,901,832 95,397,751 123,299,583 88,210,317 188,911,721	30,692,015 104,937,526 135,629,541 97,031,348 207,802,893
0001	01	0301003710 P 1: Gener 0301013710 S.P 1.1: G	Total Development (Energy and Minerals HQ) Total (Energy and Minerals HQ) Total Recurrent Total Development Total Vote 3719  RY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL Seal Administration, Planning and Support Services eneral administration planning and support services	25,365,302 86,725,228 112,090,530 80,191,197 171,737,928 251,929,125	27,901,832 95,397,751 123,299,583 88,210,317 188,911,721 277,122,037	30,692,015 104,937,526 135,629,541 97,031,348 207,802,893 304,834,241
0001	01	0301003710 P 1: Gener 0301013710 S.P 1.1: G 2110100	Total Development (Energy and Minerals HQ) Total (Energy and Minerals HQ)  Total Recurrent Total Development Total Vote 3719  RY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL Seal Administration, Planning and Support Services eneral administration planning and support services Basic Salaries - Permanent Employees	25,365,302 86,725,228 112,090,530 80,191,197 171,737,928 251,929,125 ERVICES	27,901,832 95,397,751 123,299,583 88,210,317 188,911,721 277,122,037	30,692,015 104,937,526 135,629,541 97,031,348 207,802,893 304,834,241
0001	01	0301003710 P 1: Gener 0301013710 S.P 1.1: G 2110100 2110101	Total Development (Energy and Minerals HQ) Total (Energy and Minerals HQ)  Total Recurrent Total Development Total Vote 3719  RY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL S rail Administration, Planning and Support Services eneral administration planning and support services Basic Salaries - Permanent Employees Basic Salaries - Civil Service	25,365,302 86,725,228 112,090,530 80,191,197 171,737,928 251,929,125 ERVICES	27,901,832 95,397,751 123,299,583 88,210,317 188,911,721 277,122,037	30,692,015 104,937,526 135,629,541 97,031,348 207,802,893 304,834,241
0001	01	0301003710 P 1: Gene: 0301013710 S.P 1.1: G 2110100 2110101 2210100 2210101	Total Development (Energy and Minerals HQ)  Total (Energy and Minerals HQ)  Total Recurrent  Total Development  Total Vote 3719  EY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL Stral Administration, Planning and Support Services eneral administration planning and support services  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Utilities Suppliers and Services  Electricity	25,365,302 86,725,228 112,090,530 80,191,197 171,737,928 251,929,125 ERVICES 22,123,713 22,123,713 2116,000 87,000	27,901,832 95,397,751 123,299,583 88,210,317 188,911,721 277,122,037	30,692,015 104,937,526 135,629,541 97,031,348 207,802,893 304,834,241 
0001	01	0301003710 P 1: Gene 0301013710 S.P 1.1: G 2110100 2110101 2210100 2210101 2210102	Total Development (Energy and Minerals HQ)  Total (Energy and Minerals HQ)  Total Recurrent  Total Development  Total Vote 3719  EY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL Serial Administration, Planning and Support Services eneral administration planning and support services  Basic Salaries -Permanent Employees  Basic Salaries -Civil Service  Utilities Suppliers and Services  Electricity  Water and sewerage charges	25,365,302 86,725,228 112,090,530 80,191,197 171,737,928 251,929,125 ERVICES 22,123,713 22,123,713 21,16,000 87,000 29,000	27,901,832 95,397,751 123,299,583 88,210,317 188,911,721 277,122,037	30,692,015 104,937,526 135,629,541 97,031,348 207,802,893 304,834,241 
0001	01	0301003710 P 1: Gene 0301013710 S.P 1.1: G 2110100 2110101 2210100 2210101 2210102 2210200	Total Development (Energy and Minerals HQ)  Total (Energy and Minerals HQ)  Total Recurrent  Total Development  Total Vote 3719  RY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL Stal Administration, Planning and Support Services eneral administration planning and support services Basic Salaries - Permanent Employees Basic Salaries - Civil Service  Utilities Suppliers and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services	25,365,302 86,725,228 112,090,530 80,191,197 171,737,928 251,929,125 ERVICES 22,123,713 21,126,700 87,000 29,000 75,400	27,901,832 95,397,751 123,299,583 88,210,317 188,911,721 277,122,037 	30,692,015 104,937,526 135,629,541 97,031,348 207,802,893 304,834,241
0001	01	0301003710 P 1: Genei 0301013710 S.P 1.1: G 2110100 2110101 2210100 2210101 2210102 2210200 2210201	Total Development (Energy and Minerals HQ)  Total (Energy and Minerals HQ)  Total Recurrent  Total Development  Total Vote 3719  RY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL Serial Administration, Planning and Support Services eneral administration planning and support services  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Utilities Suppliers and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services	25,365,302 86,725,228 112,090,530 80,191,197 171,737,928 251,929,125 ERVICES 22,123,713 22,123,713 116,000 87,000 29,000 75,400 58,000	27,901,832 95,397,751 123,299,583 88,210,317 188,911,721 277,122,037	30,692,015 104,937,526 135,629,541 97,031,348 207,802,893 304,834,241  26,769,693 26,769,693 140,360 105,270 35,090 91,234 70,180
0001	01	0301003710 P 1: Genei 0301013710 S.P 1.1: G 2110100 2110101 2210100 2210101 2210102 2210200 2210201 2210201 2210203	Total Development (Energy and Minerals HQ)  Total (Energy and Minerals HQ)  Total Recurrent  Total Development  Total Vote 3719  EY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL Services and Administration, Planning and Support Services eneral administration planning and support services  Basic Salaries-Permanent Employees  Basic Salaries-Civil Service  Utilities Suppliers and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Courier and Postal Services,	25,365,302 86,725,228 112,090,530 80,191,197 171,737,928 251,929,125 ERVICES 22,123,713 22,123,713 116,000 87,000 29,000 75,400 58,000 17,400	27,901,832 95,397,751 123,299,583 88,210,317 188,911,721 277,122,037 - - - 24,336,084 24,336,084 127,600 95,700 31,900 82,940 63,800 19,140	30,692,015 104,937,526 135,629,541 97,031,348 207,802,893 304,834,241  26,769,693 26,769,693 140,360 105,270 35,090 91,234 70,180 21,054
0001	01	0301003710 P 1: Genei 0301013710 S.P 1.1: G 2110100 2110101 2210100 2210101 2210102 2210200 2210201	Total Development (Energy and Minerals HQ)  Total (Energy and Minerals HQ)  Total Recurrent  Total Development  Total Vote 3719  RY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL Serial Administration, Planning and Support Services eneral administration planning and support services  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Utilities Suppliers and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services	25,365,302 86,725,228 112,090,530 80,191,197 171,737,928 251,929,125 ERVICES 22,123,713 22,123,713 116,000 87,000 29,000 75,400 58,000	27,901,832 95,397,751 123,299,583 88,210,317 188,911,721 277,122,037	30,692,015 104,937,526 135,629,541 97,031,348 207,802,893 304,834,241  26,769,693 26,769,693 140,360 105,270 35,090 91,234 70,180
0001	01	0301003710 P 1: Gene 0301013710 S.P 1.1: G 2110100 2110101 2210100 2210101 2210102 2210200 2210201 2210203 2210300	Total Development (Energy and Minerals HQ)  Total (Energy and Minerals HQ)  Total Recurrent  Total Development  Total Vote 3719  EY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL Stal Administration, Planning and Support Services eneral administration planning and support services Basic Salaries -Permanent Employees Basic Salaries -Permanent Employees Utilities Suppliers and Services Utilities Suppliers and Services Electricity  Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services, Domestic Travel and Subsistence, and Other Transportation Costs	25,365,302 86,725,228 112,090,530 80,191,197 171,737,928 251,929,125 ERVICES 22,123,713 21,126,700 87,000 29,000 75,400 58,000 17,400 1,304,352	27,901,832 95,397,751 123,299,583 88,210,317 188,911,721 277,122,037 24,336,084 24,336,084 24,336,084 127,600 95,700 31,900 82,940 63,800 19,140 1,434,787	30,692,015 104,937,526 135,629,541 97,031,348 207,802,893 304,834,241 
00001	01	0301003710 P 1: Gene 0301013710 S.P 1.1: G 2110100 2110101 2210100 2210101 2210102 2210200 2210201 2210203 2210300	Total Development (Energy and Minerals HQ)  Total (Energy and Minerals HQ)  Total Recurrent  Total Development  Total Vote 3719  RY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL Stal Administration, Planning and Support Services eneral administration planning and support services Basic Salaries - Permanent Employees Basic Salaries - Civil Service  Utilities Suppliers and Services Electricity  Water and sewerage charges  Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services, Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)	25,365,302 86,725,228 112,090,530 80,191,197 171,737,928 251,929,125 ERVICES 22,123,713 21,126,700 87,000 29,000 75,400 58,000 17,400 1,304,352	27,901,832 95,397,751 123,299,583 88,210,317 188,911,721 277,122,037 - - - - 24,336,084 24,336,084 127,600 95,700 31,900 82,940 63,800 19,140 1,434,787	30,692,015 104,937,526 135,629,541 97,031,348 207,802,893 304,834,241
00001	01	0301003710 P 1: Genei 0301013710 S.P 1.1: G 2110100 2110101 2210100 2210101 2210102 2210200 2210201 2210203 2210300 2210301 2210302	Total Development (Energy and Minerals HQ)  Total (Energy and Minerals HQ)  Total Recurrent  Total Development  Total Vote 3719  RY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL Serial Administration, Planning and Support Services eneral administration planning and support services Basic Salaries - Permanent Employees Basic Salaries - Civil Service  Utilities Suppliers and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Courier and Postal Services,  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel	25,365,302 86,725,228 112,090,530 80,191,197 171,737,928 251,929,125 ERVICES 22,123,713 22,123,713 21,136,000 29,000 75,400 58,000 17,400 1,304,352 463,352 443,500	27,901,832 95,397,751 123,299,583 88,210,317 188,911,721 277,122,037 	30,692,015 104,937,526 135,629,541 97,031,348 207,802,893 304,834,241  26,769,693 26,769,693 140,360 105,270 35,090 91,234 70,180 21,054 1,578,266 560,656 526,350
00001	01	0301003710 P 1: Genei 0301013710 S.P 1.1: G 2110100 2110101 2210100 2210101 2210102 2210200 2210201 2210203 2210300 2210301 2210302 2210303	Total Development (Energy and Minerals HQ)  Total (Energy and Minerals HQ)  Total Recurrent  Total Development  Total Vote 3719  EY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL Strain Administration, Planning and Support Services eneral administration planning and support services  Basic Salaries -Permanent Employees  Basic Salaries -Civil Service  Utilities Suppliers and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Courier and Postal Services,  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence allowance	25,365,302 86,725,228 112,090,530 80,191,197 171,737,928 251,929,125 ERVICES 22,123,713 21,126,700 87,000 29,000 75,400 58,000 17,400 1,304,352	27,901,832 95,397,751 123,299,58 88,210,317 188,911,721 277,122,037 	26,769,693 26,769,693 26,769,693 21,578,266 21,578,266 25,655 26,656 26,655 26,655 26,655 26,655 26,655 26,655 26,656
00001	01	0301003710 P 1: Genei 0301013710 S.P 1.1: G 2110100 2110101 2210100 2210101 2210102 2210200 2210201 2210203 2210300 2210301 2210302	Total Development (Energy and Minerals HQ)  Total (Energy and Minerals HQ)  Total Recurrent  Total Development  Total Vote 3719  RY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL Serial Administration, Planning and Support Services eneral administration planning and support services Basic Salaries - Permanent Employees Basic Salaries - Civil Service  Utilities Suppliers and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Courier and Postal Services,  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel	25,365,302 86,725,228 112,090,530 80,191,197 171,737,928 251,929,125 ERVICES 22,123,713 22,123,713 21,136,000 29,000 75,400 58,000 17,400 1,304,352 463,352 443,500	27,901,832 95,397,751 123,299,583 88,210,317 188,911,721 277,122,037 	30,692,015 104,937,526 135,629,541 97,031,348 207,802,893 304,834,241
00001	01	0301003710 P 1: Genei 0301013710 S.P 1.1: G 2110100 2110101 2210100 2210101 2210102 2210200 2210201 2210203 2210300 2210301 2210302 2210303	Total Development (Energy and Minerals HQ)  Total (Energy and Minerals HQ)  Total Recurrent  Total Development  Total Vote 3719  EY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL Strain Administration, Planning and Support Services eneral administration planning and support services  Basic Salaries -Permanent Employees  Basic Salaries -Civil Service  Utilities Suppliers and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Courier and Postal Services,  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence allowance	25,365,302 86,725,228 112,090,530 80,191,197 171,737,928 251,929,125 ERVICES 22,123,713 22,123,713 21,23,713 116,000 87,000 29,000 75,400 58,000 17,400 1,304,352 463,352 463,352 463,000 406,000	27,901,832 95,397,751 123,299,58 88,210,317 188,911,721 277,122,037 	26,769,693 26,769,693 26,769,693 26,769,693 21,578,266 21,578,266 21,578,266 21,578,266 21,578,266 21,578,266 21,578,266 21,578,266 21,578,266 21,578,266 21,578,266 21,578,266 21,578,266 21,578,266 21,578,266
00001	01	0301003710 P 1: Genei 0301013710 S.P 1.1: G 2110100 2110101 2210100 2210101 2210102 2210200 2210201 2210203 2210300 2210301 2210302 2210302 2210303 2210400	Total Development (Energy and Minerals HQ)  Total (Energy and Minerals HQ)  Total Recurrent  Total Development  Total Vote 3719  Total Vote 3719  Total Vote 3719  Total Vote 3719  Total Country (Panning and Support Services Serv	25,365,302 86,725,228 112,090,530 80,191,197 171,737,928 251,929,125 ERVICES 22,123,713 21,13,000 87,000 29,000 75,400 1,304,352 463,352 463,3500 406,000 406,000	27,901,832 95,397,751 123,299,583 88,210,317 188,911,721 277,122,037 24,336,084 24,336,084 24,336,084 24,336,084 11,434,780 63,800 19,100 1,434,787 509,687 478,500 446,600 507,210	30,692,015 104,937,526 135,629,541 97,031,348 207,802,893 304,834,241  26,769,693 26,769,693 21,05,270 35,090 91,234 70,185 1,578,266 526,356 526,356 491,260 557,931 280,720
00001	01	0301003710 P 1: Genei 0301013710 S.P 1.1: G 2110100 2110101 2210100 2210101 2210102 2210200 2210201 2210203 2210300 2210301 2210302 2210302 2210303 2210400 2210401 2210402	Total Development (Energy and Minerals HQ)  Total (Energy and Minerals HQ)  Total Recurrent  Total Development  Total Vote 3719  RY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL Stal Administration, Planning and Support Services eneral administration planning and support services Basic Salaries -Permanent Employees Basic Salaries -Permanent Employees Basic Salaries -Verwanent Employees Basic Salaries -Verwanent Employees Basic Salaries -Verwanent Employees Basic Salaries -Permanent Employees Basic Salaries -Verwanent Employees	25,365,302 86,725,228 112,090,530  80,191,197 171,737,928 251,929,125  ERVICES  22,123,713 2,113,700 87,000 29,000 75,400 58,000 17,400 1,304,352 435,000 406,000 461,100 232,000 174,000	27,901,832 95,397,751 123,299,583 88,210,317 188,911,721 277,122,037 	30,692,015 104,937,526 135,629,541 97,031,348 207,802,893 304,834,241  26,769,693 26,769,693 26,769,693 140,360 105,270 35,090 91,234 70,180 41,578,266 526,350 491,260 557,931 280,720 210,540
00001	01	0301003710 P 1: Genei 0301013710 S.P 1.1: G 2110100 2110101 2210100 2210101 2210200 2210201 2210203 2210300 2210302 2210302 2210303 2210400 2210401 2210402 2210404	Total Development (Energy and Minerals HQ)  Total (Energy and Minerals HQ)  Total Recurrent  Total Povelopment  Total Vote 3719  RY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL Stal Administration, Planning and Support Services  eneral administration planning and support services  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Utilities Suppliers and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Courier and Postal Services,  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence allowance  Foreign Travel and Subsistence, and other transportation costs  Travel Costs (airlines, bus, railway, etc.)  Accommodation  Sundry Item (e.g. Airport tax, taxis)	25,365,302 86,725,228 112,090,530 80,191,197 171,737,928 251,929,125 ERVICES 22,123,713 21,126,700 87,000 29,000 75,400 58,000 17,400 1,304,352 435,000 406,000 232,000 174,000 232,000 174,000 55,100	27,901,832 95,397,751 123,299,583 88,210,317 188,911,721 277,122,037 - - - - - - - 24,336,084 24,336,084 24,336,084 127,600 95,700 31,900 82,940 63,800 19,140 1,434,787 478,500 446,600 507,210 255,200 191,400 60,610	30,692,015 104,937,526 135,629,541 97,031,348 207,802,893 304,834,241  26,769,693 26,769,693 26,769,693 140,527 35,090 91,234 70,180 21,054 1,578,266 526,350 491,260 557,931 280,720 210,540 66,671
0001	01	0301003710 P 1: Genei 0301013710 S.P 1.1: G 2110100 2110101 2210100 2210101 2210200 2210201 2210203 2210300 2210301 2210302 2210303 2210400 2210402 2210404 2210404 2210404	Total Development (Energy and Minerals HQ)  Total (Energy and Minerals HQ)  Total (Energy and Minerals HQ)  Total Recurrent  Total Development  Total Vote 3719  RY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL Services and Individual Services  Basic Salaries - Remanent Employees  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Utilities Suppliers and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Courier and Postal Services,  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence allowance  Foreign Travel and Subsistence, and other transportation costs  Travel Costs (airlines, bus, railway, etc.)  Accommodation  Sundry Item (e.g. Airport tax, taxis)  Printing , Advertising and Information Supplies and Services	25,365,302 86,725,228 112,090,530  80,191,197 171,737,928 251,929,125  ERVICES  22,123,713 22,123,713 22,123,713 116,000 87,000 29,000 75,400 1,304,352 463,352 463,352 463,000 406,000 461,100 232,000 174,000 55,100 1,856,000	27,901,832 95,397,751 123,299,583 88,210,317 188,911,721 277,122,037 	30,692,015 104,937,526 135,629,541 37,031,348 207,802,893 304,834,241  26,769,693 26,769,693 26,769,693 31,40,360 105,270 35,090 91,234 70,180 21,054 1,578,266 560,656 526,350 491,260 557,931 280,720 210,540 66,671 2,245,760
00001	01	0301003710 P 1: Genei 0301013710 S.P 1.1: G 2110100 2110101 2210100 2210101 2210102 2210200 2210201 2210203 2210300 2210301 2210302 2210303 2210400 2210401 2210404 2210500 2210503	Total Development (Energy and Minerals HQ)  Total (Energy and Minerals HQ)  Total (Energy and Minerals HQ)  Total Recurrent  Total Development  Total Vote 3719  EY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL STATE CONTROL OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL STATE CONTROL OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL STATE CONTROL OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL STATE CONTROL OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL STATE CONTROL OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL STATE CONTROL OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL STATE CONTROL OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL STATE CONTROL OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL STATE CONTROL OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL STATE CONTROL OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL STATE CONTROL OF CULTURE, GENDER, GEND	25,365,302 86,725,228 112,090,530 80,191,197 171,737,928 251,929,125 ERVICES 22,123,713 22,123,713 2116,000 87,000 29,000 75,400 1,304,352 463,352 463,352 461,100 232,000 174,000 55,100 1,856,000 1,856,000 1,856,000	27,901,832 95,397,553 123,299,583 88,210,317 188,911,721 277,122,037 24,336,084 24,336,084 24,336,084 24,336,084 1,434,787 509,687 446,600 507,210 255,200 191,400 60,610 2,041,600 1,59,500	30,692,015 104,937,526 135,629,541 37,031,348 207,802,893 304,834,241  26,769,693 26,769,693 26,769,693 210,540 401,260 557,931 280,720 210,540 66,671 2,245,760
00001	01	0301003710 P 1: Genei 0301013710 S.P 1.1: G 2110100 2110101 2210100 2210101 2210200 2210201 2210203 2210300 2210301 2210302 2210303 2210400 2210402 2210404 2210404 2210404	Total Development (Energy and Minerals HQ)  Total (Energy and Minerals HQ)  Total (Energy and Minerals HQ)  Total Recurrent  Total Development  Total Vote 3719  RY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL Services and Individual Services  Basic Salaries - Remanent Employees  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Utilities Suppliers and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Courier and Postal Services,  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence allowance  Foreign Travel and Subsistence, and other transportation costs  Travel Costs (airlines, bus, railway, etc.)  Accommodation  Sundry Item (e.g. Airport tax, taxis)  Printing , Advertising and Information Supplies and Services	25,365,302 86,725,228 112,090,530  80,191,197 171,737,928 251,929,125  ERVICES  22,123,713 22,123,713 22,123,713 116,000 87,000 29,000 75,400 1,304,352 463,352 463,352 463,000 406,000 461,100 232,000 174,000 55,100 1,856,000	27,901,832 95,397,751 123,299,583 88,210,317 188,911,721 277,122,037 	30,692,015 104,937,526 135,629,541 97,031,348 207,802,893 304,834,241 

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	2210700	Training Expense (including capacity building)	754,000	829,400	912,340
	2210701	Travel Allowance	203,000	223,300	245,630
	2210710	Accommodation Allowance	174,000	191,400	210,540
	2210715	Kenya School of Government	203,000	223,300	245,630
	2210799	Training Expenses-Other(Capacity Building and training)	174,000 <b>522,000</b>	191,400	210,540
	2210800 2210801	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and	290,000	574,200 319,000	631,620 350,900
		Drinks		·	
	2210802	Boards, Committees, Conferences, Seminars and trainings	232,000	255,200	280,720
	2211100	Office and General Supplies and Services	278,400	306,240	336,864
	2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	145,000	159,500	175,450
	2211102	Supplies and Accessories for computers and printers	133,400	146,740	161,414
	2211200	Fuel Oil and Lubricants	220,400	242,440	266,684
	2211201	Refined Fuels and Lubricants for Transport	220,400	242,440	266,684
	2220100	Routine maintenance	145,000	159,500	175,450
	2220105	Routine maintenance - Motor Veh.	145,000	159,500	175,45
	3110700	Purchase of Vehicles and Other Transport Equipment	8,500,000		
	3110701	Purchase of Motor Vehicles (1 Double Cab@ 8.5M)	8,500,000		
	3111000	Purchase of office furniture and general equipment	145,000	159,500	175,45
	3111001	Office furniture and fittings	145,000	159,500	175,45
		Total of 930 General Aministration and Planning Services	36,501,365	40,151,502	44,166,65
44	T. A. C. A. TOTT	9.7		-	
#1	Youth, Sports, ICT			-	
0003	01 0506013710 Youth 2210100		125.244	151,078	166,18
	2210100 2210101	Utilities Supplies and Services	137,344 50,344	151,078 55,378	60,91
	2210101	Electricity  Water and sewerage charges	50,344 87,000	55,378 95,700	105,27
	2210102		77,140	84,854	93,33
	2210200	Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services	36,540	40,194	93,33 44,21
	2210201	Internet Connections	36,540	40,194	44,21
	2210202	Courier and Postal Services	4,060	4,466	4,91
	2210203	Domestic Travel and Subsistence, and Other Transportation Costs	377,000	414,700	456,17
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	377,000	414,700	430,170
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	130,500	143,550	157,90
	2210302	Accommodation - Domestic Travel	130,500	143,550	157,90
	2210303	Daily Subsistence Allowance	116,000	127,600	140,36
	2210500	Printing , Advertising and Information Supplies and Services	2,253,380	2,478,718	2,726,59
	2210502	Publishing and Printing Services advertizsements	73,080	80,388	88,42
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,300	22,330	24,563
	2210504	Advertising, Awareness and Publicity Campaigns - Conduct campaigns on responsible sexual behavior, contraceptives, teenage pregnancy, early marriages, abortion and HIV/AIDS prevention, among the youth in all the wards	2,160,000	2,376,000	2,613,600
	2210700	Training Expense (including Capacity Building)	1,016,830	1,118,514	1,230,365
	2210701	Travel Allowance, training costs	159,500	175,450	192,993
	2210702	Remuneration of Instructors and Contract Based Training Services	217,500		
	2210703		217,500	239,250	263,17
		Production and Printing of Training Materials	108,750	239,250 119,625	
	2210704	Production and Printing of Training Materials  Hire of Training Facilities and Equipment			131,58
			108,750	119,625	263,17. 131,58 105,27/ 315,81/
	2210704	Hire of Training Facilities and Equipment	108,750 87,000	119,625 95,700	131,58 105,27/ 315,81/
	2210704 2210710	Hire of Training Facilities and Equipment Accommodation Allowance	108,750 87,000 261,000	119,625 95,700 287,100	131,58 105,27
	2210704 2210710 2210799	Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Youths skills training Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and	108,750 87,000 261,000 183,080	119,625 95,700 287,100 201,389	131,58 105,27 315,81 221,52 2,807,20
	2210704 2210710 2210799 <b>2210800</b> 2210801	Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Youths skills training Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks	108,750 87,000 261,000 183,080 2,320,000 145,000	119,625 95,700 287,100 201,389 2,552,000 159,500	131,58 105,27 315,81 221,52 2,807,20 175,45
	2210704 2210710 2210799 2210800 2210801 2210802	Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Youths skills training Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars	108,750 87,000 261,000 183,080 2,320,000 145,000	119,625 95,700 287,100 201,389 2,552,000 159,500	131,58 105,27 315,81 221,52 2,807,20 175,45
	2210704 2210710 2210799 2210800 2210801 2210802 2210805	Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Youths skills training Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations - International Youth Day	108,750 87,000 261,000 183,080 2,320,000 145,000	119,625 95,700 287,100 201,389 2,552,000 159,500 1,595,000	131,58 105,27 315,81 221,52 2,807,20 175,45 1,754,50
	2210704 2210710 2210799 <b>2210800</b> 2210801 2210802 2210805 2210805 2210810	Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Youths skills training Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations - International Youth Day Organize youth exchange programmes within and outside the county	108,750 87,000 261,000 183,080 2,320,000 145,000 1,450,000 580,000	119,625 95,700 287,100 201,389 2,552,000 159,500 1,595,000 638,000	131,58 105,27 315,81 221,52 2,807,20 175,45 175,45 1,754,50 701,80
	2210704 2210710 2210799 2210800 2210801 2210802 2210805	Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Youths skills training Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations - International Youth Day	108,750 87,000 261,000 183,080 2,320,000 145,000 1,450,000	119,625 95,700 287,100 201,389 2,552,000 159,500 1,595,000	131,58 105,27 315,81 221,52 2,807,20 175,45 175,45 1,754,50 701,80 127,72
	2210704 2210710 2210799 2210800 2210801 2210802 2210805 2210810 2211100 2211101	Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Youths skills training Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations - International Youth Day Organize youth exchange programmes within and outside the county Office and General Supplies and Services General Office Supplies (Stationery and small office equipment etc)	108,750 87,000 261,000 183,080 2,320,000 145,000 1,450,000 580,000 105,560 40,600	119,625 95,700 287,100 201,389 2,552,000 159,500 1,595,000 638,000 116,116 44,660	131,58 105,27 315,81 221,52 2,807,20 175,45 175,45 701,80 127,72 49,12
	2210704 2210710 2210799 2210800 2210801 2210802 2210805 2210810 2211100 2211101	Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Youths skills training Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations - International Youth Day Organize youth exchange programmes within and outside the county Office and General Supplies and Services General Office Supplies (Stationery and small office equipment etc) Supplies and Accessories for Computers and Printers	108,750 87,000 261,000 183,080 2,320,000 145,000 1,450,000 580,000 105,560 40,600	119,625 95,700 287,100 201,389 2,552,000 159,500 1,595,000 638,000 116,116 44,660	131,58 105,27 315,81 221,52 2,807,20 175,45 175,45 701,80 127,72 49,12
	2210704 2210710 2210799 2210800 2210801 2210802 2210805 2210810 2211100 2211101	Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Youths skills training Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations - International Youth Day Organize youth exchange programmes within and outside the county Office and General Supplies and Services General Office Supplies (Stationery and small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	108,750 87,000 261,000 183,080 2,320,000 145,000 1,450,000 580,000 105,560 40,600 40,600 24,360	119,625 95,700 287,100 201,389 2,552,000 159,500 1,595,000 638,000 116,116 44,660 44,660 26,796	131,58 105,27 315,81 221,52 2,807,20 175,45 1,754,50 701,80 127,72 49,12
	2210704 2210710 2210799 2210800 2210801 2210802 2210805 2210810 2211100 2211101 2211102 2211103 2211200	Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Youths skills training Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations - International Youth Day Organize youth exchange programmes within and outside the county Office and General Supplies and Services General Office Supplies (Stationery and small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants	108,750 87,000 261,000 183,080 2,320,000 145,000 1,450,000 580,000 105,560 40,600 40,600 24,360 116,000	119,625 95,700 287,100 201,389 2,552,000 159,500 159,500 638,000 116,116 44,660 44,660 26,796 127,600	131,58 105,27 315,81 221,52 2,807,20 175,45 1,754,50 701,80 127,72 49,12 49,12 29,47 140,36
	2210704 2210710 2210799 2210800 2210801 2210802 2210805 2210810 2211100 2211102 2211102 2211103 2211200 2211201	Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Youths skills training Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations - International Youth Day Organize youth exchange programmes within and outside the county Office and General Supplies and Services General Office Supplies (Stationery and small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	108,750 87,000 261,000 183,080 2,320,000 145,000 1,45,000 580,000 105,560 40,600 40,600 24,360 116,000 116,000	119,625 95,700 287,100 201,389 2,552,000 159,500 159,500 638,000 116,116 44,660 44,660 26,796 127,600 127,600	131,58 105,27 315,81 221,52 2,807,20 175,45 175,45 1,754,50 701,80 127,72 49,12 29,47 140,36 140,36
	2210704 2210710 2210799 2210800 2210801 2210802 2210805 2210810 2211100 2211101 2211102 2211103 2211200 2211201 2211300	Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Youths skills training Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations - International Youth Day Organize youth exchange programmes within and outside the county Office and General Supplies and Services General Office Supplies (Stationery and small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses	108,750 87,000 261,000 183,080 2,320,000 145,000 1,450,000 580,000 105,560 40,600 40,600 24,360 116,000 116,000 3,479,000	119,625 95,700 287,100 201,389 2,552,000 159,500 159,500 638,000 116,116 44,660 44,660 26,796 127,600 1,27,600 3,826,900	131,58 105,27 315,81 221,52 2,807,20 175,45 175,45 1,754,50 701,80 127,72 49,12 29,47 140,36 140,36 4,209,59
	2210704 2210710 2210799 2210800 2210801 2210802 2210805 2210810 2211100 2211102 2211102 2211103 2211200 2211201	Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Youths skills training Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations - International Youth Day Organize youth exchange programmes within and outside the county Office and General Supplies and Services General Office Supplies (Stationery and small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Counselling Services - Organize one County forum on youth peace, national integration to sensitize youth on positive values, patriotism and	108,750 87,000 261,000 183,080 2,320,000 145,000 1,45,000 580,000 105,560 40,600 40,600 24,360 116,000 116,000	119,625 95,700 287,100 201,389 2,552,000 159,500 159,500 638,000 116,116 44,660 44,660 26,796 127,600 127,600	131,58 105,27 315,81 221,52 2,807,20 175,45 175,45 701,80 127,72 49,12 29,47 140,36 140,36 4,209,59
	2210704 2210704 2210709 2210800 2210800 2210801 2210805 2210810 2211100 2211101 2211102 2211102 2211200 2211201 2211300 2211301 2211309	Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Youths skills training Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations - International Youth Day Organize youth exchange programmes within and outside the county Office and General Supplies and Services General Office Supplies (Stationery and small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Counselling Services - Organize one County forum on youth peace, national integration to sensitize youth on positive values, patriotism and peaceful coexistence. Other Operating Expenses - (Youth development/Skills development)-enforcement	108,750 87,000 261,000 183,080 2,320,000 145,000 1,450,000 580,000 105,560 40,600 40,600 24,360 116,000 116,000 3,479,000 29,000 3,450,000	119,625 95,700 287,100 201,389 2.552,000 159,500 159,500 638,000 116,116 44,660 26,796 127,600 127,600 3,826,900 31,900 3,795,000	131,58 105,27 315,81 221,52 2,807,20 175,45 1,754,50 701,80 127,72 49,12 49,12 29,47 140,36 140,36 4,209,59 35,09 4,174,50
	2210704 2210704 2210710 2210799 2210800 2210801 2210802 2210805 2210810 2211100 2211101 2211102 2211102 2211103 2211200 2211201 2211301 2211301 2211301	Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Youths skills training Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations - International Youth Day Organize youth exchange programmes within and outside the county Office and General Supplies and Services General Office Supplies (Stationery and small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Counselling Services - Organize one County forum on youth peace, national integration to sensitize youth on positive values, patriotism and peaceful coexistence. Other Operating Expenses - (Youth development)-	108,750 87,000 261,000 183,080 2,320,000 145,000 1,450,000 580,000 105,560 40,600 24,360 116,000 116,000 3,479,000 29,000	119,625 95,700 287,100 201,389 2,552,000 159,500 159,500 1,595,000 638,000 116,116 44,660 44,660 26,796 127,600 127,600 3,826,900 31,900	131,58 105,27 315,81 221,52 2,807,20 175,45 1,754,50 701,80 127,72 49,12 49,12 29,47 140,36 140,36 4,209,59 35,09 4,174,50
	2210704 2210704 2210709 2210800 2210800 2210801 2210805 2210810 2211100 2211101 2211102 2211102 2211103 2211200 2211201 2211301 2211309 2211399 2220100	Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Youths skills training Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations - International Youth Day Organize youth exchange programmes within and outside the county Office and General Supplies and Services General Office Supplies (Stationery and small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Counselling Services - Organize one County forum on youth peace, national integration to sensitize youth on positive values, patriotism and peaceful coexistence. Other Operating Expenses - (Youth development/Skills development)-enforcement Routine Maintenance - Vehicles and Other Transport Equipment	108,750 87,000 261,000 183,080 2,320,000 145,000 1,450,000 580,000 40,600 24,360 116,000 3,479,000 29,000 3,450,000	119,625 95,700 287,100 201,389 2,552,000 159,500 159,500 638,000 116,116 44,660 44,660 26,796 127,600 127,600 3,826,900 31,900 3,795,000	131,58 105,27 315,81 221,52 2,807,20 175,45 175,45 1,754,50 701,80 127,72 49,12 29,47 140,36 140,36 4,209,59 35,00 4,174,50
	2210704 2210704 2210710 2210799 2210800 2210801 2210802 2210805 2210810 2211100 2211101 2211102 2211102 2211103 2211200 2211201 2211301 2211328 2211399 2220100	Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Youths skills training Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations - International Youth Day Organize youth exchange programmes within and outside the county Office and General Supplies and Services General Office Supplies (Stationery and small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Counselling Services - Organize one County forum on youth peace, national integration to sensitize youth on positive values, patriotism and peaceful coexistence. Other Operating Expenses - (Youth development/Skills development)-enforcement Routine Maintenance - Vehicles and Other Transport Equipment	108,750 87,000 261,000 183,080 2,320,000 145,000 145,000 1,450,000 580,000 105,560 40,600 24,360 116,000 3,479,000 29,000 3,450,000  110,200	119,625 95,700 287,100 201,389 2,552,000 159,500 1,595,000 638,000 116,116 44,660 44,660 26,796 127,600 127,600 3,826,900 3,795,000	131,58 105,27 315,81 221,52 2,807,20 175,45 175,45 701,80 127,72 49,12 29,47 140,36 140,36 4,209,59 35,09 4,174,50
	2210704 2210704 2210709 2210800 2210800 2210801 2210805 2210810 2211100 2211101 2211102 2211102 2211200 2211201 2211301 2211300 2211301 2211328 2211399 2220100 2220101	Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Youths skills training Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations - International Youth Day Organize youth exchange programmes within and outside the county Office and General Supplies and Services General Office Supplies (Stationery and small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Counselling Services - Organize one County forum on youth peace, national integration to sensitize youth on positive values, patriotism and peaceful coexistence. Other Operating Expenses - (Youth development/Skills development)-enforcement Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets	108,750 87,000 261,000 183,080 2,320,000 145,000 1,450,000 580,000 105,560 40,600 40,600 116,000 116,000 3,479,000 29,000 3,450,000 110,200 110,200 60,900	119,625 95,700 287,100 201,389 2.552,000 159,500 159,500 1,595,000 638,000 116,116 44,660 26,796 127,600 127,600 3,826,900 31,900 3,795,000	131,58 105,27 315,81 221,52 2,807,20 175,45 1,754,50 701,80 127,72 49,12 29,47 140,36 140,36 4,209,59 35,09 4,174,50 133,34 133,34 73,68
	2210704 2210704 2210709 2210800 2210800 2210801 2210805 2210810 2211100 2211101 2211102 2211102 2211200 2211301 2211328 2211399 2220100 2220205	Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Youths skills training Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations - International Youth Day Organize youth exchange programmes within and outside the county Office and General Supplies and Services General Office Supplies (Stationery and small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Counselling Services - Organize one County forum on youth peace, national integration to sensitize youth on positive values, patriotism and peaceful coexistence. Other Operating Expenses - (Youth development/Skills development)-enforcement Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance of Buildings and Stations Non-Residential	108,750 87,000 261,000 183,080 2,320,000 145,000 1,450,000 1,450,000 105,560 40,600 40,600 24,360 116,000 3,479,000 29,000 3,450,000 110,200 110,200 60,900 60,900	119,625 95,700 287,100 201,389 2,552,000 159,500 159,500 1,595,000 638,000 116,116 44,660 26,796 127,600 127,600 3,826,900 31,900 3,795,000	131,58 105,27 315,81 221,52 2,807,20 175,45 1,754,56 701,86 127,72 49,12 29,47 140,36 140,36 4,209,59 35,09 4,174,50 133,34 133,34 73,68 73,68
	2210704 2210704 2210709 2210800 2210801 2210802 2210805 2210810 2211100 2211101 2211102 2211102 2211201 2211300 2211301 2211328 2211399 2220100 2220200 2220205 3111000	Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Youths skills training Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations - International Youth Day Organize youth exchange programmes within and outside the county Office and General Supplies and Services General Office Supplies (Stationery and small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Counselling Services - Organize one County forum on youth peace, national integration to sensitize youth on positive values, patriotism and peaceful coexistence. Other Operating Expenses - (Youth development/Skills development)-enforcement Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Buildings and Stations Non-Residential Purchase of Office Furniture and General Equipment	108,750 87,000 261,000 183,080 2,320,000 145,000 1,45,000 1,450,000 580,000 105,560 40,600 40,600 116,000 3,479,000 29,000 3,450,000 110,200 110,200 60,900 60,900 121,800	119,625 95,700 287,100 201,389 2,552,000 159,500 159,500 638,000 116,116 44,660 26,796 127,600 127,600 3,826,900 31,900 3,795,000 121,220 66,990 66,990 133,980	131,58 105,27 315,81 221,52 2,807,20 175,45
	2210704 2210704 2210709 2210800 2210800 2210801 2210802 2210805 2210810 2211100 2211101 2211102 2211102 2211200 2211301 2211308 2211309 2211301 2211399 2220100 2220205	Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Youths skills training Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations - International Youth Day Organize youth exchange programmes within and outside the county Office and General Supplies and Services General Office Supplies (Stationery and small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Counselling Services - Organize one County forum on youth peace, national integration to sensitize youth on positive values, patriotism and peaceful coexistence. Other Operating Expenses - (Youth development/Skills development)-enforcement Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance of Buildings and Stations - Non-Residential Purchase of Office Furniture and General Equipment	108,750 87,000 261,000 183,080 2,320,000 145,000 1,450,000 1,450,000 105,560 40,600 40,600 24,360 116,000 3,479,000 29,000 3,450,000 110,200 110,200 60,900 60,900	119,625 95,700 287,100 201,389 2,552,000 159,500 159,500 1,595,000 638,000 116,116 44,660 26,796 127,600 127,600 3,826,900 31,900 3,795,000	131,58 105,27 315,81 221,52 2,807,20 175,45 1,754,50 701,80 127,72 49,12 49,12 29,47 140,36 140,36 4,209,59 35,09 4,174,50 133,34 73,68 73,68 147,37
	2210704 2210704 2210709 2210800 2210801 2210802 2210805 2210810 2211100 2211100 2211102 2211102 2211300 2211301 2211328 2211399 2220100 2220205 3111000 3111001	Hire of Training Facilities and Equipment Accommodation Allowance Training Expenses - Youths skills training Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars National Celebrations - International Youth Day Organize youth exchange programmes within and outside the county Office and General Supplies and Services General Office Supplies (Stationery and small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Counselling Services - Organize one County forum on youth peace, national integration to sensitize youth on positive values, patriotism and peaceful coexistence. Other Operating Expenses - (Youth development/Skills development)-enforcement Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Buildings and Stations Non-Residential Purchase of Office Furniture and General Equipment	108,750 87,000 261,000 183,080 2,320,000 145,000 1,45,000 1,450,000 580,000 105,560 40,600 40,600 24,360 116,000 3,479,000 29,000 3,450,000  110,200 60,900 60,900 121,800 40,600	119,625 95,700 287,100 287,100 201,389 2,552,000 159,500 159,500 638,000 116,116 44,660 44,660 26,796 127,600 3,826,900 3,1900 3,795,000 121,220 66,990 66,990 66,990 133,980 44,660	131,58 105,27 315,81 221,52 2,807,20 175,45 175,45 1,754,50 701,80 127,72 49,12 29,47 140,36 4,209,59 35,09 4,174,50 133,34 73,68 73,68 73,68 147,37 49,12

		4110301	Micro Finance Institutions - Identify youth for training, secure placement to existing enterprises, monitor training, support post training to employment	5,714,234	6,285,658	6,914,223
			Total Recurrent	15,889,389	17,478,328	19,226,160
				=	=	=
0003	01	Development		-	-	-
		3111111	Purchase of ICT networking and Communications Equipment - Equipping of an inclusive Youth Empowerment / talent Centres	7,000,000	7,700,000	8,470,000
		3111401	Prefeasibility - Conduct Baseline Survey to profile youth alongside skills (To identify skills available among youth for planning purposes on employability and training, To plan with locally available human resources in mind)	3,000,000	3,300,000	3,630,000
		Total Development		10,000,000	11,000,000	12,100,000
		Total SP		25,889,389	28,478,328	31,326,160
				-	-	-
0003		PROGRAMME 2: IC	T INFRASTRUCTURE DEVELOPMENT	=	-	-
	01	0505013710 ICT Infra	astructure Connectivity	•	=	-
		2210200	Communication, Supplies and Services	382,800	421,080	463,188
		2210202	Internet Connections - County employees using internet connection	319,000	350,900	385,990
		2210299	Communication, Supplies - Other	63,800	70,180	77,198
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	481,400	529,540	582,494
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000	191,400	210,540
		2210302	Accommodation - Domestic Travel	188,500	207,350	228,085
		2210303	Daily Subsistence Allowance	118,900	130,790	143,869
		2210700	Training Expense (including capacity building)	478,500	526,350	578,985
		2210701	Travel Allowance	159,500	175,450	192,995
		2210704 2210711	Hire of Training Facilities and Equipment  Tuition Fees Allowance	130,500 188,500	143,550 207,350	157,905 228,085
		2210711	Hospitality Supplies and Services	290,000	319,000	350,900
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and	203,000	223,300	245,630
		2210001	Drinks	203,000	223,300	215,050
		2210802	Boards, Committees, Conferences and Seminars	87,000	95,700	105,270
		2211200	Fuel Oil and Lubricants	168,200	185,020	203,522
		2211201	Refined Fuels and Lubricants for Transport	168,200	185,020	203,522
		2211300	Other Operating Expenses	1,160,000	1,276,000	1,403,600
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies - Cloud-based Email Communication	580,000	638,000	701,800
		2211306	Bulk SMS Platform - Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	580,000	638,000	701,800
		2220200	Routine maintenance- Other Assets	127,600	140,360	154,396
		2220202	Maintenance of office equipments and repairs	40,600	44,660	49,126
		2220210	Maintenance of Computers, Software, and Networks	87,000	95,700	105,270
		<b>3111000</b> 3111002	Purchase of Office Furniture and General Equipment	81,200 81,200	89,320 89,320	98,252 98,252
		3111002	Purchase of Computers, Printers and other IT Equipment  Purchase of Specialised Plant, Equipment and Machinery	290,000	319,000	350,900
		3111111	Purchase of ICT networking and Communications Equipment -	290,000	319,000	350,900
			Expansion of Mobile Telephony Network in the County	,	,	
			Totals for sub-programme-recurrent	3,459,700	3,805,670	4,186,237
					-	-
		3110504	Development Other Infrastructure and Civil Works - Centralization of ICT systems	2 000 000	2 200 000	2 620 000
			and network	3,000,000	3,300,000	3,630,000
		3110504	Other Infrastructure and Civil Works - Establish a facility for mentorship, coaching and development of innovative talents in the ICT sector	3,000,000	3,300,000	3,630,000
		3111111	Purchase of ICT networking and Communications Equipment - ICT Equipment Acquisition	3,000,000	3,300,000	3,630,000
		3111111	Equipment Acquisition  Purchase of ICT networking and Communications Equipment - ICT  Equipment in four (4) Youth Polytechnics	4,000,000	4,400,000	4,840,000
		3111111	Equipment in 10th (4) Fount Polyechnics  Purchase of ICT networking and Communications Equipment - ICT  Equipment maintenance in 22 Youth Polytechnics	3,000,000	3,300,000	3,630,000
		3111111	Equipment maintenance in 22 Youn Polyeconics  Purchase of ICT networking and Communications Equipment -  Installation of Wi-Fi in youth polyechnics	1,000,000	1,100,000	1,210,000
		3130299	Acquisition of Other - Asset register and tagging report	1,500,000	1,650,000	1,815,000
		3111112	Purchase of Software - Website design and development	2,000,000	2,200,000	2,420,000
			Total Development	20,500,000	22,550,000	24,805,000
			Total SP	23,959,700	26,355,670	28,991,237
					=	=
0002	0.1	030600 P.5 Sports	177.11.10		-	-
	01	-	ort Training and Competitons	20.000	- 21 000	25.000
		<b>2210100</b> 2210101	Utilities Supplies and Services Electricity	<b>29,000</b> 29,000	31,900 31,900	35,090 35,090
		2210200	Communication, Supplies and Services	87,000	95,700	105,270
		2210200	Telephone, Telex, Facsmile and Mobile Phone Services	87,000	95,700	105,270
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,073,000	1,180,300	1,298,330
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000	191,400	210,540
		2210302	Accommodation - Domestic Travel	174,000	191,400	210,540
		2210303	Daily Subsistence Allowance	145,000	159,500	175,450
		2210310	Field Operational Allowance-Identify and Develop Rugby, Badminton, Lawntennis, Handball teams, chess and Scrabble team in the county	580,000	638,000	701,800
		2210500	Printing , Advertising and Information Supplies and Services	1,218,000	1,339,800	1,473,780

		2210504	Advertising, Awareness and Publicity Campaigns - County tournament in football, volleyball, atheletics, and basketball from Village level culminating into Governors road race and Governmors cup)	1,218,000	1,339,800	1,473,780
		2210700	Taricina Faranco (in Indian anno ita baildina)	5,945,000	6.520.500	7,193,450
		2210700	Training Expense (including capacity building)  Travel Allowance		6,539,500	
		2210707	Project Allowance - County competitions and tournaments in popular sports disciplines to nurture, develop and expose sports talent (including Kenya Youth Inter-county Sports Association – KYISA and Kenya Inter-County Sports and Cultural Association – KICOSCA)	145,000 5,800,000	159,500 6,380,000	175,450 7,018,000
		2210800	Hospitality Supplies and Services	255,200	280,720	308,792
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	139,200	153,120	168,432
		2210802	Boards, Committees, Conferences and Seminars	116,000	127,600	140,360
		2211000	Specialised Materials and Supplies	2,769,000	3,045,900	3,350,490
		2211016	Purchase of Uniforms and Clothing - Staff	29,000	31,900	35,090
		2211031	Specialised Materials -(Procure and Supply sports equipment such as uniforms, balls, nets and playing boots to all active Sports clubs in the County.)	2,740,000	3,014,000	3,315,400
		2211100	Office and General Supplies and Services	203,000	223,300	245,630
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	145,000	159,500	175,450
			etc)			
		2211102	Supplies and Accessories for Computers and Printers	58,000	63,800	70,180
		2211200	Fuel Oil and Lubricants	87,000	95,700	105,270
		2211201	Refined Fuels and Lubricants for Transport	87,000	95,700	105,270
		2211300	Other Operating Expenses	696,000	765,600	842,160
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies- Support Federation Tournaments and trainings (Athletics Kenya, Football Federation of Kenya and Kenya Volleyball Federation	696,000	765,600	842,160
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	69,600	76,560	84,216
		2220101	Maintenance Expenses - Motor Vehicles and cycles	69,600	76,560	84,216
		2220200	Routine Maintenance - Other Assets	58,000	63,800	70,180
		2220202	Maintenance of Office Furniture and Equipment	40,600	44,660	49,126
		2220210	Maintenance of Computers, Software, and Networks	17,400	19,140	21,054
			Total Reccurent	12,489,800	13,738,780	15,112,658
				,,	-	-
			Total for S.P 5.1 Sport Training and Competitons	12,489,800	13,738,780	15,112,658
0002	01	0306023710 SP. 5.2 De	evelopment and Management of Sport Facilities		-	=
		2210100	Utilities Supplies and Services	69,600	76,560	84,216
		2210101	Electricity	52,200	57,420	63,162
		2210102	Water and sewerage charges	17,400	19,140	21,054
		2210200	Communication, Supplies and Services	58,000	63,800	70,180
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	58,000	63,800	70,180
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	301,600	331,760	364,936
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,000	127,600	140,360
		2210302	Accommodation - Domestic Travel	87,000	95,700	105,270
		2210303	Daily Subsistence Allowance	98,600	108,460	119,306
		2210500	Printing , Advertising and Information Supplies and Services	87,000	95,700	105,270
		2210504	Advertising, Awareness and Publicity Campaigns	87,000	95,700	105,270
		2210800	Hospitality Supplies and Services	58,000	63,800	70,180
		2210802	Boards, Committees, Conferences and Seminars	58,000	63,800	70,180
		<b>2211100</b> 2211101	Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment	<b>69,600</b> 69,600	76,560 76,560	84,216 84,216
			etc)			·
		2211200	Fuel Oil and Lubricants	145,000	159,500	175,450
		2211201 2220100	Refined Fuels and Lubricants for Transport  Routine Maintenance - Vehicles and Other Transport Equipment	145,000 <b>69,600</b>	159,500 76,560	175,450 84,216
		2220101	Maintenance Expenses - Motor Vehicles and cycles	69,600	76,560	84,216
		2220200	Routine Maintenance - Other Assets	29,000	31,900	35,090
		2220200	Maintenance of Computers, Software, and Networks	29,000	31,900	35,090
		2230210	Total Recurent	887,400	976,140	1,073,754
	<u> </u>		Development		-	-
		3110504	Other Infrastructure and Civil Works - Develop Kitui Stadium – Perimeter wall, Construction of changing rooms, spectator terraces, flood lights, packing area and toilets to attain international standards	6,000,000	6,600,000	7,260,000
		3110504	Other Infrastructure and Civil Works - Chainlink fencing and	7,000,000	7,700,000	8,470,000
			earthworks of Kivou stadium in Kivou Village in Kivou ward of Mwingi Central Sub/county (Fencing and levelling - earth works)			
		3110504	Other Civil Works - Chainlink fencing and earthworks of Kyoani stadium in Kyoani Village in Ikutha ward in Kitui South Sub/county (Fencing and levelling - earth works)	7,000,000	7,700,000	8,470,000
		3110504	Other Infrastructure and Civil Works (Development of 9 play grounds)	30,000,000	33,000,000	36,300,000
			Total Development	50,000,000	55,000,000	60,500,000
			Total for SP. 5.2 Development and Management of Sport Facilities  Total Youth, Sports, ICT & Innovations	50,887,400 113,226,289	55,976,140 124,548,918	61,573,754 137,003,809

0002	12		cial Services d socio economic empowerment ender and socio economic empowerment  Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance  Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns - (Community Senzitation on GBV, refferal services, reporting and other iinterventions) and (Women and PWD Trainings on AGPO and Business registration) Training Expense (including capacity building) Travel Allowance, training costs and documentation(Artists and	29,000 29,000 646,393 203,000 230,840 212,553 2,639,000 58,000 29,000 2,552,000	- 31,900 31,900 711,032 223,300 253,924 233,808 2,902,900 63,800 31,900 2,807,200	3 3 78 24 27 25 3,19 7
0002		030700 P 4 Gender am 0307023710 S.P 4.1 Ge 2210200 2210201 2210300 2210301 2210302 2210303 2210500 2210502 2210503 2210504	d socio economic empowerment ender and socio economic empowerment  Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel Daily Subsistence Allowance  Printing , Advertising and Information Supplies and Services Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity Campaigns - (Community Senzitation on GBV, refferal services, reporting and other iinterventions) and (Women and PWD Trainings on AGPO and Business registration)  Training Expense (including capacity building)	29,000 646,393 203,000 230,840 212,553 2,639,000 58,000 29,000 2,552,000	31,900 711,032 223,300 253,924 233,808 2,902,900 63,800 31,900	3 78 24 27 25 3,19 7
	01	0307023710 S.P 4.1 Ge 2210200 2210201 2210300 2210301 2210302 2210303 2210500 2210502 2210503 2210504 2210700	ender and socio economic empowerment  Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns - (Community Senzitation on GBV, refferal services, reporting and other illustraventions) and (Women and PWD Trainings on AGPO and Business registration)  Training Expense (including capacity building)	29,000 646,393 203,000 230,840 212,553 2,639,000 58,000 29,000 2,552,000	31,900 711,032 223,300 253,924 233,808 2,902,900 63,800 31,900	3 78 24 27 25 3,19 7
		2210200 2210201 2210300 2210301 2210302 2210303 2210500 2210502 2210503 2210504 2210700	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns - (Community Senzitation on GBV, refferal services, reporting and other interventions) and (Women and PWD Trainings on AGPO and Business registration) Training Expense (including capacity building)	29,000 646,393 203,000 230,840 212,553 2,639,000 58,000 29,000 2,552,000	31,900 711,032 223,300 253,924 233,808 2,902,900 63,800 31,900	3 78 24 27 25 3,19 7
		2210201 2210300 2210301 2210302 2210303 2210500 2210502 2210503 2210504 2210700	Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Printing , Advertising and Information Supplies and Services  Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity Campaigns - (Community Senzitation on GBV, refferal services, reporting and other iinterventions) and (Women and PWD Trainings on AGPO and Business registration)  Training Expense (including capacity building)	29,000 646,393 203,000 230,840 212,553 2,639,000 58,000 29,000 2,552,000	31,900 711,032 223,300 253,924 233,808 2,902,900 63,800 31,900	3 78 24 27 25 3,19 7
		2210300  2210301 2210302 2210303 2210500 2210502 2210503 2210504  2210700	Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Printing , Advertising and Information Supplies and Services  Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity Campaigns - (Community Senzitation on GBV, refferal services, reporting and other interventions) and (Women and PWD Trainings on AGPO and Business registration)  Training Expense (including capacity building)	203,000 230,840 212,553 2,639,000 58,000 29,000 2,552,000	711,032 223,300 253,924 233,808 2,902,900 63,800 31,900	78 24 27 25 3,19 7
		2210301 2210302 2210303 2210500 2210502 2210503 2210504 2210700 2210700	Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Printing , Advertising and Information Supplies and Services  Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity Campaigns - (Community Senzitation on GBV, refferal services, reporting and other interventions) and (Women and PWD Trainings on AGPO and Business registration)  Training Expense (including capacity building)	203,000 230,840 212,553 <b>2,639,000</b> 58,000 29,000 2,552,000	223,300 253,924 233,808 2,902,900 63,800 31,900	24 27 25 3,19 7
		2210302 2210303 2210500 2210502 2210503 2210504 2210700 2210701	Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns - (Community Senzitation on GBV, refferal services, reporting and other iinterventions) and (Women and PWD Trainings on AGPO and Business registration) Training Expense (including capacity building)	230,840 212,553 <b>2,639,000</b> 58,000 29,000 2,552,000	253,924 233,808 2,902,900 63,800 31,900	27 25 3,19 7
		2210303 2210500 2210502 2210503 2210504 2210700 2210701	Daily Subsistence Allowance  Printing , Advertising and Information Supplies and Services  Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity Campaigns - (Community Senzitation on GBV, refferal services, reporting and other interventions) and (Women and PWD Trainings on AGPO and Business registration)  Training Expense (including capacity building)	212,553 <b>2,639,000</b> 58,000 29,000 2,552,000	233,808 2,902,900 63,800 31,900	25 3,19 7 3
		2210500 2210502 2210503 2210504 2210700 2210701	Printing , Advertising and Information Supplies and Services  Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity Campaigns - (Community Senzitation on GBV, refferal services, reporting and other interventions) and (Women and PWD Trainings on AGPO and Business registration)  Training Expense (including capacity building)	2,639,000 58,000 29,000 2,552,000	2,902,900 63,800 31,900	3,19 7 3
		2210502 2210503 2210504 2210700 2210701	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns - (Community Senzitation on GBV, refferal services, reporting and other interventions) and (Women and PWD Trainings on AGPO and Business registration) Training Expense (including capacity building)	58,000 29,000 2,552,000	63,800 31,900	3
		2210503 2210504 2210700 2210701	Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns - (Community Senzitation on GBV, refferal services, reporting and other interventions) and (Women and PWD Trainings on AGPO and Business registration) Training Expense (including capacity building)	29,000 2,552,000	31,900	3
		2210700 2210701	Advertising, Awareness and Publicity Campaigns - (Community Senzitation on GBV, refferal services, reporting and other iinterventions) and (Women and PWD Trainings on AGPO and Business registration)  Training Expense (including capacity building)	2,552,000		
		<b>2210700</b> 2210701	Advertising, Awareness and Publicity Campaigns - (Community Senzitation on GBV, refferal services, reporting and other iinterventions) and (Women and PWD Trainings on AGPO and Business registration)  Training Expense (including capacity building)		2,807,200	
		2210701				3,0
			Travel Allowance, training costs and documentation(Artists and	1,426,800	1,569,480	1,72
		2210707		203,000	223,300	24
			traditional groups recording)  Project Allowance (Collaboration with public and private Partners on	1,044,000	1,148,400	1,20
			GBV violations, and enhance Justice for survivors)			
<del> </del>		2210710	Accommodation Allowance	179,800	197,780	2
$-\frac{1}{1}$		2210800	Hospitality Supplies and Services	1,937,200	2,130,920	2,3
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and	145,000	159,500	1
		2210005	Drinks			
1		2210805	National Celebrations (Disability, Women, International Day, Day of	1,792,200	1,971,420	2,1
		2211000	African Child, 16 Days Of Activism)  Specialised Materials and Supplies	4 466 000	4.010.000	F 4
$\dashv$		<b>2211000</b> 2211029	Purchase of Safety Gears Purchase of PWDs assistive devices e.g	<b>4,466,000</b> 2,030,000	4,912,600 2,233,000	5,4 2,4
		2211031	Wheelchairs and whitecanes  Specialised Materials - (Procure and supply materials for support of groups to start income generating activities as per the group requests –	2,436,000	2,679,600	2,9
			Socio-economic empowerment			
-		2211100	Office and General Supplies and Services	133,400	146,740	1
-+		2211101	General Office Supplies (papers, pencils, forms, small office equipment	87,000	95,700	1
			etc)	07,000	25,730	1
		2211102	Supplies and Accessories for Computers and Printers	46,400	51,040	
		2211200	Fuel Oil and Lubricants	98,600	108,460	1
$\neg \tau$		2211201	Refined Fuels and Lubricants for Transport	98,600	108,460	1
		2211300	Other Operating Expenses	696,000	765,600	8
		2211320	Temporary Committees Expenses (Support the Kitui County GBV	696,000	765,600	8
			Committee in enhancing access to justice for survivors of GBV	·	·	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	110,200	121,220	1
		2220101	Maintenance Expenses - Motor Vehicles and cycles	110,200	121,220	1
		2220200	Routine Maintenance - Other Assets	104,400	114,840	1
		2220205	Maintenance of Buildings and Stations Non-Residential	58,000	63,800	1
<del> </del>		2220210	Maintenance of Computers, Software, and Networks	46,400	51,040	
$-\!+$			*			
-+		3111000	Purchase of Office Furniture and General Equipment	174,000	191,400	2
$\longrightarrow$		3111001	Purchase of Office Furniture and General Equipment	87,000	95,700	1
$\longrightarrow$		3111002	Purchase of Computers, Printers and other IT Equipment	87,000	95,700	1
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	1,624,000	1,786,400	1,9
		3111401	Pre-feasibility, Feasibility and Appraisal Studies-Operationalize the County Gender Policy and SGBV legislation.	1,624,000	1,786,400	1,9
			Total Recurrent	14,084,993	15,493,492	17,0
$\longrightarrow$		D. 1			-	
$\longrightarrow$		Development			=	
		3110504	Other Infrastructure and Civil Works - Initiate construction of a Rescue Centre for GBV survivors in Kitui at Ikutha Level IV Hospital	5,000,000	5,500,000	6,0
-			Total Development	5,000,000	5,500,000	6,0
			Total for S.P 4.1 Gender and socio economic empowerment	19,084,993	20,993,492	23,0
-					-	
-		030700 P. 6 Culture			-	
0002 0	)1		onservation of Heritage		-	
-		2210200	Communication, Supplies and Services	40,600	44,660	
$\overline{}$		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	40,600	44,660	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	493,000	542,300	5
$-\!+$		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	145,000	159,500	1
$-\!+$		2210301	Accommodation - Domestic Travel	203,000	223,300	2
$\longrightarrow$						
$\longrightarrow$		2210303	Daily Subsistence Allowance	145,000	159,500	1
$\longrightarrow$		2210500	Printing , Advertising and Information Supplies and Services	290,000	319,000	3
		2210504	Advertising, Awareness and Publicity Campaigns (Identification, documentation, preservation and Promotion of historical and cultural sites)	290,000	319,000	3
-+		2210700	Training Expense (including capacity building)	899,000	988,900	1,0
-+		2210705	Field Training Attachments (Participate in the Kenya Music and	899,000	988,900	1,0
			Cultural Festival program in the Country.)	0,7,000	>500,700	1,0

	1	2210001		60,600	76.560	04.216
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	69,600	76,560	84,216
		2210802	Boards, Committees, Conferences and Seminars	69,600	76,560	84,216
		2210805	National Celebrations ( Cultural day)	2,610,000	2,871,000	3,158,100
		2211100	Office and General Supplies and Services	63,800	70,180	77,198
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	34,800	38,280	42,108
		2211102	Supplies and Accessories for Computers and Printers	29,000	31,900	35,090
		2211200	Fuel Oil and Lubricants	185,600	204,160	224,576
		2211201	Refined Fuels and Lubricants for Transport	185,600	204,160	224,576
		2211300	Other Operating Expenses	875,096	962,605	1,058,866
		2211399	Other Operating Expenses-Kitui County Musical Band	875,096	962,605	1,058,866
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	78,300	86,130	94,743
		2220101	Maintenance Expenses - Motor Vehicles and cycles	78,300	86,130	94,743
		2220200	Routine Maintenance - Other Assets	40,600	44,660	49,126
		2220202	Maintenance of Office Furniture and Equipment	29,000	31,900	35,090
		2220210	Maintenance of Computers, Software, and Networks	11,600	12,760	14,036
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	435,000	478,500	526,350
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Develop policy to facilitate promotion and preservation of Culture and heritage (Culture and Heritage Policy in the County)	435,000	478,500	526,350
			Total Reccurent	6,150,196	6,765,215	7,441,737
					-	-
			Development		-	-
		3110504	Other civil works (Progressive construction of Manyenyoni Resource	4,800,000	5,280,000	5,808,000
		3110504	Center) Other civil works (Equip Mwingi and Kyoani Resource centres with	2,500,000	2,750,000	3,025,000
		3111099	culinary and audio sets) Purchase of Office Furn and Gen - Other-Operationalization of	1,500,000	1,650,000	1,815,000
	-		Mwitika Social hall Total Development	0 000 000	0.600.000	10.640.000
			Total Development  Total for SP. 6.1 Conservation of Heritage	8,800,000 14,950,196	9,680,000 16,445,215	10,648,000 18,089,737
			Total for 51. 6.1 Conservation of Heritage	14,750,170	10,443,213	10,002,737
					=	-
0002		030800 P.7 Social Dev	relopment And Children services		-	-
	01		ommunity mobilization and development		-	-
		2210200	Communication, Supplies and Services	58,000	63,800	70,180
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	29,000	31,900	35,090
		2210202 2210300	Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs	29,000 <b>324,800</b>	31,900 357,280	35,090 393,008
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	324,800	337,280	393,008
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	87,000	95,700	105,270
		2210302	Accommodation - Domestic Travel	98,600	108,460	119,306
		2210303	Daily Subsistence Allowance	139,200	153,120	168,432
		2210500	Printing , Advertising and Information Supplies and Services	75,400	82,940	91,234
		2210502 2210503	Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals	46,400 29,000	51,040 31,900	56,144 35,090
		2210800	Hospitality Supplies and Services	127,600	140,360	154,396
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and	58,000	63,800	70,180
		2210002	Drinks	60.600	7.7.0	01.016
		2210802	Boards, Committees, Conferences and Seminars	69,600	76,560	84,216
		2211100 2211101	Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment	<b>214,600</b> 127,600	236,060 140,360	259,666 154,396
		2211101	etc)	127,000	140,500	134,370
		2211103	Sanitary and Cleaning Materials, Supplies and Services	87,000	95,700	105,270
		2211200	Fuel Oil and Lubricants	81,200	89,320	98,252
		2211201	Refined Fuels and Lubricants for Transport	81,200	89,320	98,252
	<del>                                     </del>	Total Recurrent	Total SP. 7.1 Community mobilization and development	881,600 881,600	969,760 969,760	1,066,736 1,066,736
	<del>                                     </del>	<u> </u>	27 A. 712 Community modification and development	001,000	707,700	1,000,730
0002	01	0308023710 SP. 7.2 C	hild Community Support services		=	-
		2210100	Utilities Supplies and Services	29,000	31,900	35,090
•		2210101	Electricity	29,000	31,900	35,090
		2210200	Communication, Supplies and Services	17,400	19,140	21,054
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs	17,400 <b>174,000</b>	19,140 191,400	21,054 210,540
		2210300				
		2210300	Accommodation - Domestic Travel	87,000	95,700	105,270
			Accommodation - Domestic Travel Daily Subsistence Allowance	87,000 87,000	95,700 95,700	105,270 105,270
		2210302 2210303 <b>2210500</b>	Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services	87,000 <b>29,000</b>	95,700 31,900	105,270 35,090
		2210302 2210303 <b>2210500</b> 2210503	Daily Subsistence Allowance  Printing , Advertising and Information Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals	87,000 <b>29,000</b> 29,000	95,700 31,900 31,900	105,270 35,090 35,090
		2210302 2210303 <b>2210500</b>	Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and	87,000 <b>29,000</b>	95,700 31,900	105,270 35,090
		2210302 2210303 <b>2210500</b> 2210503 <b>2210800</b>	Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Hospitality Supplies and Services	87,000 <b>29,000</b> 29,000 <b>162,400</b>	95,700 31,900 31,900 178,640	105,270 35,090 35,090 196,504
		2210302 2210303 2210500 2210503 2210800 2210801	Daily Subsistence Allowance  Printing , Advertising and Information Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks	87,000 29,000 29,000 162,400 87,000	95,700 31,900 31,900 178,640 95,700	105,270 35,090 35,090 196,504 105,270 91,234
		2210302 2210303 2210500 2210503 2210800 2210801 2210802	Daily Subsistence Allowance  Printing , Advertising and Information Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Other Current Transfers, Grants and Subsidies  Donations - Support of Community Children Charitable Institutions	87,000 29,000 29,000 162,400 87,000	95,700 31,900 31,900 178,640 95,700	105,270 35,090 35,090 196,504 105,270 91,234 1,403,600
		2210302 2210303 2210500 2210503 2210800 2210801 2210802 2640400	Daily Subsistence Allowance  Printing , Advertising and Information Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Other Current Transfers, Grants and Subsidies  Donations - Support of Community Children Charitable Institutions with food and other utilities	87,000 29,000 29,000 162,400 87,000 75,400 1,160,000	95,700 31,900 31,900 178,640 95,700 82,940 1,276,000 1,276,000	105,270 35,090 35,090 196,504 105,270 91,234 1,403,600 1,403,600
		2210302 2210303 2210500 2210503 2210800 2210801 2210802 2640400	Daily Subsistence Allowance  Printing , Advertising and Information Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Other Current Transfers, Grants and Subsidies  Donations - Support of Community Children Charitable Institutions	87,000 29,000 29,000 162,400 87,000 75,400 1,160,000	95,700 31,900 31,900 178,640 95,700 82,940 1,276,000	105,270 35,090 35,090 196,504 105,270 91,234 1,403,600
		2210302 2210303 2210500 2210503 2210800 2210801 2210802 2640400	Daily Subsistence Allowance  Printing , Advertising and Information Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Other Current Transfers, Grants and Subsidies  Donations - Support of Community Children Charitable Institutions with food and other utilities	87,000 29,000 29,000 162,400 87,000 75,400 1,160,000	95,700 31,900 31,900 178,640 95,700 82,940 1,276,000 1,276,000	35,090 35,090 196,504 105,270 91,234 1,403,600 1,403,600

		Total Recurent	91,916,242	101,107,867	111,218,653
		Total Development	94,300,000	103,730,000	114,103,000
		Total Vote 3720	186,216,242	204,837,867	225,321,653
		STRY OF FINANCE, ECONOMIC PLANNING AND REVENUE MAN	AGEMENT		
		Administration Planning and Support Services		-	-
		eral Administration and Support Services	222 100 072	255 500 040	391,059,843
	2110100 2110101	Basic Salaries - Permanent Employees  Basic Salaries - Civil Service	<b>323,189,953</b> 323,189,953	355,508,948 355,508,948	391,059,843
	2120100	Employer Contributions to Compulsory National Social Security	124,090	136,498	150,148
	2120100	Schemes	121,070	130,190	150,110
	2120103	Employer Contribution to Staff Pensions Scheme - Implementation of	124,090	136,498	150,148
	2210100	superanuation scheme for the devolved county staff	249,400	274,340	301,774
	2210100	Utilities Supplies and Services Electricity	145,000	159,500	175,450
	2210102	Water and sewerage charges	104,400	114,840	126,324
	2210200	Communication, Supplies and Services	1,000,500	1,100,550	1,210,605
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	522,000	574,200	631,620
	2210202	Internet Connections (Wife maintenance costs)	464,000	510,400	561,440
	2210203	Courier and Postal Services	14,500	15,950	17,545
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	758,689	834,557	918,013
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	130,500	143,550	157,905
	2210301	Accommodation - Domestic Travel (Pending Bills Committee)	130,300	143,330	137,903
	2210302	Daily Subsistence Allowance	554,500	609,949	670,944
	2210304	Sundry Items (e.g. airport tax, taxis, etc)	73,689	81,058	89,164
	2210400	Foreign travel and Subsistence Allowance	1,247,000	1,371,700	1,508,870
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,247,000	1,371,700	1,508,870
	2210500	Printing , Advertising and Information Supplies and Services	585,800	644,380	708,818
	2210502	Publishing and Printing Services	261,000	287,100	315,810
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	121,800	133,980	147,378
	2210504	Advertising, Awareness and Publicity Campaigns	203,000	223300	245630
	2210700 2210701	Training Expense (including capacity building)  Travel Allowance	<b>609,000</b> 116,000	669,900 127,600	736,890 140,360
	2210701	Production and Printing of Training Materials	145,000	159,500	175,450
	2210703	Hire of Training Facilities and Equipment	116,000	127,600	140,360
	2210710	Accommodation Allowance	116,000	127,600	140,360
	2210715	Kenya School of Government	116,000	127,600	140,360
	2210800	Hospitality Supplies and Services	1,305,000	1,435,500	1,579,050
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	87,000	95,700	105,270
	2210802	Boards, Committees, Conferences and Seminars (Finalization of various policy documents (Risk Management Policy, disaster recovery plan)	1,218,000	1,339,800	1,473,780
	2211100	Office and General Supplies and Services	336,400	370,040	407,044
	2211101	General Office Supplies (papers, pencils, forms, small office equipment	203,000	223,300	245,630
	2211102	etc) Supplies and Accessories for Computers and Printers	87,000	95,700	105,270
	2211102	Sanitary and Cleaning Materials, Supplies and Services	46,400	51,040	56,144
	2211200	Fuel Oil and Lubricants	1,160,000	1,276,000	1,403,600
	2211201	Refined Fuels and Lubricants for Transport	1,160,000	1,276,000	1,403,600
	2211300	Other Operating Expenses	63,800	70,180	77,198
	2211301	Bank Service Commission and Charges	63,800	70,180	77,198
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	725,000	797,500	877,250
<del>                                     </del>	2220101	Maintenance expenses -Motor vehicle	435,000	478,500	526,350
<del>    </del>	2220101	Routine Maintenance - Vehicles	290,000	319,000	350,900
	3110300	Refurbishment of Buildings	116,000	127,600	140,360
	3110302	Refurbishment of Non-Residential Buildings	116,000	127,600	140,360
	3310700	Purchase of Vehicles and Other Transport Equipment	8,500,000		
	3310701	Purchase of Motor Vehicles	8,500,000		
	3111000	Purchase of Office Furniture and General Equipment	899,000	988,900	1,087,790
	3111001	Purchase of Office Furniture and Fittings	348,000 435,000	382,800 478,500	421,080
	3111002 3111009	Purchase of Computers, Printers and other IT Equipment  Purchase of other Office Equipment	435,000 116,000	127,600	526,350 140,360
	4110400	Domestic Loans to Individuals and Households	50,000,000	127,000	140,300
	4110403	Housing loans to public servants - Car and Mortgage Facility for	50,000,000		
		County Executive Staff			
		Sub Total Recurrent	390,869,631	429,956,594	472,952,254
		Total SP	390,869,631	429,956,594	472,952,254
	Economic Planning	& Rudgeting	-	#VALUE!	#VALUE!
		conomic Policy and Planning		=	-
		Economic Planning Coordination services -		-	-
	2210100	Utilities Supplies and Services	87,000	95,700	105,270
	2210101	Electricity	69,600	76,560	84,216
	2210102	Water and sewerage charges	17,400	19,140	21,054
	2210200	Communication, Supplies and Services	58,000	63,800	70,180
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	58,000	63,800	70,180
ı			3,572,800	3,930,080	4,323,088
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,572,000	3,530,000	1,525,666

	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000	319,000	350,900
	2210302	Accommodation - Domestic Travel	638,000	701,800	771,980
	2210303	Daily Subsistence Allowance	2,610,000	2,871,000	3,158,100
	2210304	Sundry Items (e.g. airport tax, taxis, etc)	34,800	38,280	42,108
	2210500	Printing , Advertising and Information Supplies and Services	9,228,300	10,151,130	11,166,243
	2210502	Publishing and Printing Services	609,000	669,900	736,890
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	49,300	54,230	59,653
	2210504	Advertising, Awareness and Publicity Campaigns(Public participation)	8,570,000	9,427,000	10,369,700
				2.201.100	2 121 212
	2210700	Training Expense (including capacity building)	2,001,000	2,201,100	2,421,210
	2210701	Travel Allowance	58,000	63,800	70,180
	2210703	Production and Printing of Training Materials	116,000	127,600	140,360
	2210704	Hire of Training Facilities and Equipment	174,000	191,400	210,540
	2210710	Accommodation Allowance	319,000	350,900	385,990
	2210715	Kenya School of Government	1,334,000	1,467,400	1,614,140
	2211100	Office and General Supplies and Services	2,117,000	2,328,700	2,561,570
	2211101	General Office Supplies (papers, pencils, forms, small office equipment	522,000	574,200	631,620
	2211102	etc) Supplies and Accessories for Computers and Printers	1,450,000	1,595,000	1,754,500
-	2211102		145,000		
-	2211103	Sanitary and Cleaning Materials, Supplies and Services		159,500 733,700	175,450 807,070
	2211200	Fuel Oil and Lubricants	667,000	·	·
		Refined Fuels and Lubricants for Transport	667,000	733,700	807,070
	2211300	Other Operating Expenses	2,784,000	3,062,400	3,368,640
	2211320	Temporary Committees Expenses (Formulation of Statistical abstract)	1,740,000	1,914,000	2,105,400
<del>                                     </del>	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	522,000	574,200	631,620
<del>                                     </del>	2220100	Maintenance expenses -Motor vehicle	261,000	287,100	315,810
	2220101	Routine Maintenance - Vehicles	261,000	287,100	315,810
	3110300	Refurbishment of Buildings	116,000	127,600	140,360
	3110300	Refurbishment of Non-Residential Buildings	116,000	127,600	140,360
	3111000	Purchase of Office Furniture and General Equipment	696,000	765,600	842,160
	3111009	Purchase of other Office Equipment (Laptops)	696,000	765,600	842,160
	3111007	Sub Total Recurrent	21,849,100	24,034,010	26,437,411
		Sub Total Accelerate	21,015,100	21,031,010	20,137,111
				#VALUE!	#VALUE!
				_	
	0712023710 SP4.2 B	udget Formulation Coordination and Management		_	-
	2210200	Communication, Supplies and Services	69,600	76,560	84,216
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	69,600	76,560	84,216
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,090,000	6,699,000	7,368,900
	2210000	Domestic Traver and Sussistence, and Other Transportation Costs	3,050,000	0,055,000	7,500,700
	2210201	Traval Costs (sirlings bus railway milegra allowaness etc.)	402 000	542,300	596,530
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	493,000	342,300	390,330
	2210301	Accommodation - Domestic Travel	2,320,000	2,552,000	2,807,200
				·	· ·
	2210302	Accommodation - Domestic Travel	2,320,000	2,552,000	2,807,200
	2210302 2210303	Accommodation - Domestic Travel Daily Subsistence Allowance	2,320,000 3,190,000	2,552,000 3,509,000	2,807,200 3,859,900
	2210302 2210303 2210304	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc)	2,320,000 3,190,000 87,000	2,552,000 3,509,000 95,700	2,807,200 3,859,900 105,270
	2210302 2210303 2210304 2210500	Accommodation - Domestic Travel  Daily Subsistence Allowance  Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information Supplies and Services	2,320,000 3,190,000 87,000 2,465,000	2,552,000 3,509,000 95,700 2,711,500	2,807,200 3,859,900 105,270 2,982,650
	2210302 2210303 2210304 <b>2210500</b> 2210502	Accommodation - Domestic Travel  Daily Subsistence Allowance  Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information Supplies and Services  Publishing and Printing Services	2,320,000 3,190,000 87,000 <b>2,465,000</b> 145,000	2,552,000 3,509,000 95,700 2,711,500 159,500	2,807,200 3,859,900 105,270 2,982,650 175,450
	2210302 2210303 2210304 2210500 2210502 2210504	Accommodation - Domestic Travel  Daily Subsistence Allowance  Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information Supplies and Services  Publishing and Printing Services  Advertising, Awareness and Publicity Campaigns	2,320,000 3,190,000 87,000 2,465,000 145,000 2,320,000	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200
	2210302 2210303 2210304 2210500 2210502 2210504 2210700	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building)	2,320,000 3,190,000 87,000 2,465,000 145,000 2,320,000 1,305,000	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050
	2210302 2210303 2210304 2210500 2210502 2210504 2210700 2210701	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance	2,320,000 3,190,000 87,000 2,465,000 145,000 2,320,000 1,305,000 406,000	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260
	2210302 2210303 2210304 2210500 2210502 2210504 2210700 2210701 2210703	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials	2,320,000 3,190,000 87,000 2,465,000 145,000 2,320,000 1,305,000 406,000 174,000	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260 210,540
	2210302 2210303 2210304 2210500 2210502 2210504 2210700 2210701 2210703 2210704	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment	2,320,000 3,190,000 87,000 2,465,000 145,000 2,320,000 1,305,000 406,000 174,000 232,000	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600 191,400 255,200	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260 210,540 280,720
	2210302 2210303 2210304 2210500 2210502 2210504 2210700 2210701 2210703 2210704 2210710	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance	2,320,000 3,190,000 87,000 2,465,000 145,000 2,320,000 406,000 174,000 232,000 493,000	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600 191,400 255,200 542,300	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260 210,540 280,720 596,530
	2210302 2210303 2210304 2210500 2210502 2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,320,000 3,190,000 87,000 2,465,000 145,000 1,305,000 406,000 174,000 232,000 493,000 4,031,000	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600 191,400 255,200 542,300 4,434,100	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260 210,540 280,720 596,530 4,877,510 140,360
	2210302 2210303 2210304 2210500 2210502 2210504 2210700 2210703 2210704 2210710 2210800 2210801	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF)	2,320,000 3,190,000 87,000 2,465,000 145,000 1,305,000 406,000 174,000 232,000 493,000 4,031,000 116,000	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600 191,400 255,200 542,300 4,434,100 127,600	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260 210,540 280,720 596,530 4,877,510 140,360
	2210302 2210303 2210304 2210500 2210502 2210504 2210700 2210703 2210704 2210710 2210800 2210801	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services	2,320,000 3,190,000 87,000 2,465,000 145,000 2,320,000 406,000 174,000 232,000 493,000 4,031,000 116,000 3,915,000 348,000	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600 191,400 255,200 542,300 4,434,100 127,600	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260 210,540 280,720 596,530 4,877,510 140,360 4,737,150 421,080
	2210302 2210303 2210304 2210500 2210502 2210504 2210700 2210703 2210704 2210710 2210800 2210801	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment	2,320,000 3,190,000 87,000 2,465,000 145,000 1,305,000 406,000 174,000 232,000 493,000 4,031,000 116,000	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600 191,400 255,200 542,300 4,434,100 127,600	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260 210,540 280,720 596,530 4,877,510 140,360
	2210302 2210303 2210304 2210500 2210502 2210504 2210700 2210703 2210704 2210710 2210800 2210801 2210802 2211100	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc)	2,320,000 3,190,000 87,000 2,465,000 145,000 1,305,000 406,000 174,000 232,000 493,000 4,031,000 3,915,000 348,000 116,000	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600 191,400 255,200 542,300 4,434,100 127,600 4,306,500 382,800	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260 210,540 280,720 596,530 4,877,510 140,360 4,737,150 421,080 140,360
	2210302 2210303 2210304 2210500 2210502 2210502 2210504 2210701 2210703 2210704 2210710 2210800 2210801 2210802 2211100 2211101	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers	2,320,000 3,190,000 87,000 2,465,000 145,000 1,305,000 406,000 174,000 232,000 493,000 4,031,000 3,915,000 348,000 116,000	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600 191,400 255,200 542,300 4,434,100 127,600 4,306,500 382,800 127,600	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260 210,540 280,720 596,530 4,877,510 140,360 4,737,150 421,080 140,360
	2210302 2210303 2210304 2210500 2210502 2210502 2210700 2210701 2210704 2210710 2210800 2210801 2210802 2211100 2211101	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants	2,320,000 3,190,000 87,000 2,465,000 145,000 1,305,000 406,000 174,000 232,000 493,000 4,031,000 116,000 3,915,000 348,000 116,000 232,000	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600 191,400 255,200 542,300 4,434,100 127,600 4306,500 382,800 127,600 255,200 535,920	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260 210,540 280,720 596,530 4,877,510 140,360 47,37,150 421,080 140,360 280,720 589,512
	2210302 2210303 2210304 2210500 2210502 2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801 2210802 2211100 2211101 2211102 2211200 2211201	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	2,320,000 3,190,000 87,000 2,465,000 145,000 2,320,000 406,000 174,000 232,000 493,000 4,031,000 116,000 3,915,000 348,000 116,000 487,200 487,200	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600 191,400 255,200 542,300 4,434,100 127,600 4306,500 382,800 127,600 255,200 535,920 535,920	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260 210,540 280,720 596,530 4,877,510 140,360 4,737,150 421,080 140,360 280,720 589,512
	2210302 2210303 2210304 2210500 2210502 2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801 2210802 2211100 2211101 2211102 2211200 2211201 2220200	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine maintenance- Other Assets	2,320,000 3,190,000 87,000 2,465,000 145,000 2,320,000 406,000 174,000 232,000 493,000 4,031,000 116,000 3,915,000 348,000 116,000 487,200 487,200 487,200	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600 191,400 255,200 542,300 4,434,100 127,600 43,06,500 382,800 127,600 535,920 535,920 535,920	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260 210,540 280,720 596,530 4,877,510 140,360 4,737,150 421,080 140,360 280,720 589,512 589,512 589,512
	2210302 2210303 2210304 2210500 2210502 2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801 2210802 2211100 2211101 2211200 2211200 2220200	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment	2,320,000 3,190,000 87,000 2,465,000 145,000 2,320,000 406,000 174,000 232,000 493,000 4,031,000 116,000 3,915,000 348,000 487,200 487,200 145,000 145,000	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600 191,400 255,200 542,300 4,434,100 127,600 4306,500 382,800 127,600 535,920 535,920 535,920 159,500	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260 210,540 280,720 596,530 4,877,510 140,360 4,737,150 421,080 140,360 280,720 589,512 589,512 175,450
	2210302 2210303 2210304 2210500 2210502 2210504 2210700 2210703 2210704 2210710 2210800 2210801 2210802 2211100 2211101 2211102 2211200 2211201 2220200 2220202 3111000	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Purchase of Office Furniture and General Equipment	2,320,000 3,190,000 87,000 2,465,000 145,000 2,320,000 1,305,000 406,000 174,000 232,000 493,000 493,000 3,915,000 348,000 116,000 487,200 487,200 487,200 145,000 145,000 145,000	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600 191,400 255,200 542,300 4,434,100 127,600 4306,500 382,800 127,600 535,920 535,920 159,500 159,500	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260 210,540 280,720 596,530 4,877,510 140,360 4,737,150 421,080 140,360 280,720 589,512 589,512 175,450 110,360
	2210302 2210303 2210304 2210500 2210502 2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801 2210802 2211100 2211101 2211200 2211200 2220200	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Purchase of Office Furniture and General Equipment	2,320,000 3,190,000 87,000 2,465,000 145,000 1,305,000 406,000 174,000 232,000 493,000 116,000 3,915,000 348,000 116,000 1232,000 487,200 487,200 145,000 145,000 145,000 116,000	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600 191,400 255,200 542,300 4,434,100 127,600 255,200 535,920 535,920 535,920 159,500 127,600	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260 210,540 280,720 596,530 4,877,510 140,360 4,737,150 421,080 140,360 280,720 589,512 589,512 175,450 1175,450 1140,360
	2210302 2210303 2210304 2210500 2210502 2210504 2210700 2210703 2210704 2210710 2210800 2210801 2210802 2211100 2211101 2211102 2211200 2211201 2220200 2220202 3111000	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Purchase of Computers, Printers and other IT Equipment Total Recurrent	2,320,000 3,190,000 87,000 2,465,000 145,000 145,000 1,305,000 406,000 174,000 493,000 4,031,000 116,000 3,915,000 487,200 487,200 145,000 115,000 116,000 115,000 115,000	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600 191,400 255,200 542,300 4,434,100 127,600 4306,500 382,800 127,600 535,920 535,920 159,500 127,600 127,600	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260 210,540 280,720 596,530 4,877,510 140,360 4,737,150 421,080 140,360 280,720 589,512 589,512 175,450 175,450 140,360 140,360
	2210302 2210303 2210304 2210500 2210502 2210504 2210700 2210703 2210704 2210710 2210800 2210801 2210802 2211100 2211101 2211102 2211200 2211201 2220200 2220202 3111000	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Purchase of Office Furniture and General Equipment	2,320,000 3,190,000 87,000 2,465,000 145,000 1,305,000 406,000 174,000 232,000 493,000 116,000 3,915,000 348,000 116,000 1232,000 487,200 487,200 145,000 145,000 145,000 116,000	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600 191,400 255,200 542,300 4,434,100 127,600 255,200 535,920 535,920 535,920 159,500 127,600	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260 210,540 280,720 596,530 4,877,510 140,360 4,737,150 421,080 140,360 280,720 589,512 589,512 175,450 1175,450 1140,360
	2210302 2210303 2210304 2210500 2210502 2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801 221100 2211100 2211101 2211102 2211200 2211201 2220200 2212000 3111000 3111000	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Purchase of Office Furniture and General Equipment Total Recurrent Total SP	2,320,000 3,190,000 87,000 2,465,000 145,000 145,000 1,305,000 406,000 174,000 493,000 4,031,000 116,000 3,915,000 487,200 487,200 145,000 115,000 116,000 115,000 115,000	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600 191,400 255,200 542,300 4,434,100 127,600 4306,500 382,800 127,600 535,920 535,920 159,500 127,600 127,600	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260 210,540 280,720 596,530 4,877,510 140,360 4,737,150 421,080 140,360 280,720 589,512 589,512 175,450 175,450 140,360 140,360 140,360
	2210302 2210303 2210304 2210500 2210502 2210504 2210700 2210701 2210703 2210704 2210710 2210800 2211800 2211101 2211201 2211201 2211200 22212000 22120202 3111000 3111002	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Total Recurrent Totals SP	2,320,000 3,190,000 87,000 2,465,000 145,000 2,320,000 1,305,000 406,000 174,000 232,000 493,000 4,031,000 116,000 232,000 487,200 487,200 145,000 116,000 116,000 116,000 116,000 116,000 115,056,800 15,056,800	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600 191,400 255,200 342,300 4,434,100 127,600 255,200 127,600 127,600 1535,920 159,500 127,600 127,600 127,600 16,562,480 16,562,480	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260 210,540 280,720 596,530 4,877,510 140,360 4,737,150 421,080 140,360 280,720 589,512 589,512 175,450 175,450 140,360 18,218,728 18,218,728
	2210302 2210303 2210304 2210500 2210502 2210502 2210700 2210701 2210703 2210704 2210710 2210800 2210801 2211100 2211101 2211102 2211102 2211200 2212000 2220202 3111000 3111002	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Total Recurrent Totals SP Ionitoring and Evaluation Communication, Supplies and Services	2,320,000 3,190,000 87,000 2,465,000 145,000 2,320,000 1,305,000 406,000 174,000 232,000 493,000 493,000 3,915,000 348,000 116,000 487,200 487,200 145,000 116,000 116,000 116,000 116,000 116,000 115,056,800 15,056,800	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600 191,400 255,200 542,300 4,434,100 127,600 382,800 127,600 535,920 535,920 159,500 159,500 127,600 127,600 16,562,480 16,562,480 16,562,480	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260 210,540 280,720 596,530 4,877,510 140,360 4,737,150 421,080 140,360 1589,512 175,450 175,450 140,360 18,218,728 18,218,728 18,218,728
	2210302 2210303 2210304 2210500 2210502 2210502 2210504 2210701 2210703 2210704 2210710 2210800 2210801 221100 2211101 2211102 2211200 2211200 2211201 220200 2210201	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Total Recurrent Totals SP Ionitoring and Evaluation Communication, Supplies and Services	2,320,000 3,190,000 87,000 2,465,000 145,000 1,305,000 406,000 174,000 232,000 493,000 493,000 116,000 3,915,000 348,000 116,000 145,000 145,000 15,000 15,000 16,000 17,000 17,000 18,000	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600 191,400 255,200 542,300 4,434,100 127,600 255,200 535,920 535,920 159,500 127,600 127,600 11,6562,480 16,562,480 127,600	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260 210,540 280,720 596,530 4,877,510 140,360 4,737,150 280,720 589,512 589,512 175,450 140,360 140,360 140,360 18,218,728 18,218,728 18,218,728
	2210302 2210303 2210304 2210500 2210502 2210502 2210700 2210701 2210703 2210704 2210710 2210800 2210801 2211100 2211101 2211102 2211102 2211200 2212000 2220202 3111000 3111002	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Total Recurrent Totals SP Ionitoring and Evaluation Communication, Supplies and Services	2,320,000 3,190,000 87,000 2,465,000 145,000 2,320,000 1,305,000 406,000 174,000 232,000 493,000 493,000 3,915,000 348,000 116,000 487,200 487,200 145,000 116,000 116,000 116,000 116,000 116,000 115,056,800 15,056,800	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600 191,400 255,200 542,300 4,434,100 127,600 382,800 127,600 535,920 535,920 159,500 159,500 127,600 127,600 16,562,480 16,562,480 16,562,480	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260 210,540 280,720 596,530 4,877,510 140,360 4,737,150 421,080 140,360 175,450 175,450 175,450 175,450 18,218,728 18,218,728 18,218,728
	2210302 2210303 2210304 2210500 2210502 2210504 2210700 2210701 2210702 2210704 2210710 2210800 2211800 2211100 2211101 2211102 2211200 2212020 2212020 3111000 3111002 0710023710 SP4.3 N 2210200 2210201 2210300	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Total Recurrent Totals SP Ionitoring and Evaluation Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs	2,320,000 3,190,000 87,000 2,465,000 145,000 2,320,000 1,305,000 406,000 174,000 232,000 493,000 4,031,000 116,000 232,000 487,200 487,200 145,000 116,000 115,056,800 116,000 116,000 115,056,800 116,000 4,959,000	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600 191,400 255,200 542,300 4,434,100 127,600	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260 210,540 280,720 596,530 4,877,510 140,360 140,360 140,360 140,360 140,360 140,360 140,360 140,360 140,360 140,360 140,360 140,360 140,360 140,360 140,360 140,360
	2210302 2210303 2210304 2210500 2210502 2210504 2210700 2210701 2210703 2210704 2210710 2210800 2211800 2211101 2211200 2211201 2211201 2220202 3111000 3111002 0710023710 SP4.3 M 2210200 2210201 2210300	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Total Recurrent Totals SP Ionitoring and Evaluation Communication, Supplies and Services	2,320,000 3,190,000 87,000 2,465,000 145,000 2,320,000 1,305,000 406,000 174,000 232,000 493,000 4,031,000 116,000 3,915,000 348,000 116,000 145,000 145,000 145,000 116,000	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600 191,400 255,200 542,300 4,434,100 127,600 255,200 127,600 127,600 159,500 159,500 16,562,480 16,562,480 127,600 127,600 16,562,480 127,600 16,562,480 127,600 16,562,480 16,562,480 127,600 16,562,480 17,600 18,500 18,500 18,500 18,500 19,500 19,500 11,	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260 210,540 280,720 596,530 4,877,510 140,360 4,737,150 280,720 589,512 175,450 175,450 140,360 18,218,728 18,218,728 140,360 140,360 18,218,728 140,360 140,360 160,003,90 350,900
	2210302 2210303 2210304 2210500 2210502 2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801 2211100 2211101 2211102 2211102 2211200 2212000 220202 3111000 3111002  0710023710 SP4.3 M 2210200 2210201 2210300 2210301 2210300	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Total Recurrent Totals SP Ionitoring and Evaluation Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	2,320,000 3,190,000 87,000 2,465,000 145,000 2,320,000 1,305,000 406,000 174,000 232,000 493,000 116,000 3,915,000 348,000 145,000 145,000 145,000 145,000 145,000 116,000	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600 191,400 255,200 542,300 4,434,100 127,600 4306,500 382,800 127,600 159,500 159,500 16,562,480	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260 210,540 280,720 596,530 4,877,510 140,360 4,737,150 280,720 598,512 589,512 175,450 140,360 140,360 140,360 140,360 18,218,728 18,218,728 18,218,728 140,360
	2210302 2210303 2210304 2210500 2210502 2210504 2210700 2210701 2210703 2210704 2210710 2210800 2211800 2211101 2211200 2211201 2211201 2220202 3111000 3111002 0710023710 SP4.3 M 2210200 2210201 2210300	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Total Recurrent Total SP Ionitoring and Evaluation Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,320,000 3,190,000 87,000 2,465,000 145,000 2,320,000 1,305,000 406,000 174,000 232,000 493,000 4,031,000 116,000 3,915,000 348,000 116,000 145,000 145,000 145,000 116,000	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600 191,400 255,200 542,300 4,434,100 127,600 255,200 127,600 127,600 159,500 159,500 16,562,480 16,562,480 127,600 127,600 16,562,480 127,600 16,562,480 127,600 16,562,480 16,562,480 127,600 16,562,480 17,600 18,500 18,500 18,500 18,500 18,500 19,500 11,	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260 210,540 280,720 596,530 4,877,510 140,360 4,737,150 280,720 589,512 175,450 175,450 140,360 18,218,728 18,218,728 140,360 140,360 18,218,728 140,360 140,360 160,003,90 350,900
	2210302 2210303 2210304 2210500 2210502 2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801 2211100 2211101 2211102 2211102 2211200 2212000 220202 3111000 3111002  0710023710 SP4.3 M 2210200 2210201 2210300 2210301 2210300	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Purchase of Computers, Printers and other IT Equipment Total Recurrent Total SP Ionitoring and Evaluation Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance (Payment of Arrears to Revenue	2,320,000 3,190,000 87,000 2,465,000 145,000 2,320,000 1,305,000 406,000 174,000 232,000 493,000 116,000 3,915,000 348,000 145,000 145,000 145,000 145,000 145,000 116,000	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600 191,400 255,200 542,300 4,434,100 127,600 4306,500 382,800 127,600 159,500 159,500 16,562,480	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260 210,540 280,720 596,530 4,877,510 140,360 4,737,150 280,720 598,512 589,512 175,450 140,360 140,360 140,360 140,360 18,218,728 18,218,728 18,218,728 140,360
	2210302 2210303 2210304 2210500 2210502 2210504 2210700 2210701 2210703 2210704 2210700 2210800 2211800 2211100 2211101 2211102 2211200 2211201 2220200 22120202 3111000 3111002  0710023710 SP4.3 N 2210200 2210201 2210300 2210301 2210302 2210301	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Total Recurrent Totals SP  Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance (Payment of Arrears to Revenue collectors)	2,320,000 3,190,000 87,000 2,465,000 145,000 2,320,000 1,305,000 406,000 174,000 232,000 493,000 4,031,000 116,000 348,000 116,000 115,056,800 116,000	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600 191,400 255,200 542,300 4,434,100 127,600 4306,500 382,800 127,600 159,500 159,500 159,500 127,600 116,562,480 16,562,480 127,600 127,600 15,562,480 16,562,480 16,562,480 17,600 17,600 17,600 18,	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260 210,540 280,720 596,530 4,877,510 140,360 140,360 140,360 140,360 140,360 18,218,728 18,218,728 18,218,728 18,218,728 140,360 140,360 140,360 140,360 140,360 140,360 152,18,728 18,218,728 18,218,728 18,218,728 18,218,728 18,218,728 18,218,728 18,218,728 18,218,728 18,218,728
	2210302 2210303 2210304 2210500 2210502 2210504 2210700 2210701 2210703 2210704 2210710 2210800 2211100 2211101 2211102 2211200 2212020 2212020 3111000 3111002  0710023710 SP4.3 N 2210200 2210301 2210302 2210301 2210302 2210303	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expense (including capacity building) Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars (CBEF) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Totals Recurrent Totals SP Ionitoring and Evaluation Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance (Payment of Arrears to Revenue collectors) Sundry Items (e.g. airport tax, taxis, etc)	2,320,000 3,190,000 87,000 2,465,000 145,000 2,320,000 1,305,000 406,000 174,000 232,000 493,000 4,031,000 116,000 116,000 115,056,800 116,000 115,056,800 116,000 116,000 115,056,800 116,000 116,000 115,056,800 115,000 14,959,000 1,450,000 3,190,000 1,450,000 290,000 1,450,000 3,190,000	2,552,000 3,509,000 95,700 2,711,500 159,500 2,552,000 1,435,500 446,600 191,400 255,200 4,434,100 127,600 4,306,500 382,800 127,600 255,200 1535,920 535,920 159,500 16,562,480 127,600 16,562,480 127,600 127,600 16,562,480 127,600 127,600 15,454,900 1,595,000 319,000 3,509,000 3,509,000	2,807,200 3,859,900 105,270 2,982,650 175,450 2,807,200 1,579,050 491,260 210,540 280,720 140,360 140,360 140,360 18,218,728 182,18,728 140,360 140,360 18,218,728

	2210503	Subscriptions to Newspapers, Magazines and Periodicals	29,000	31,900	35,090
	2210504	Advertising, Awareness and Publicity Campaigns	319,000	350,900	385,990
	2210700	Training Expense (including capacity building)	580,000	638,000	701,800
	2210701	Travel Allowance	232,000	255,200	280,720
	2210703	Production and Printing of Training Materials	58,000	63,800	70,18
	2210704	Hire of Training Facilities and Equipment	58,000	63,800	70,18
	2210710	Accommodation Allowance	232,000	255,200	280,72
	2211100	Office and General Supplies and Services	406,000	446,600	491,26
	2211101	General Office Supplies (papers, pencils, forms, small office equipment	290,000	319,000	350,90
		etc)			
	2211102	Supplies and Accessories for Computers and Printers	116,000	127,600	140,36
	2211200	Fuel Oil and Lubricants	290,000	319,000	350,90
	2211201	Refined Fuels and Lubricants for Transport	290,000	319,000	350,90
	2211300	Other Operating Expenses	1,160,000	1,276,000	1,403,60
	2211320	Temporary Committees Expenses (Review of development plans and	1,160,000	1,276,000	1,403,6
		generation of indicators)			
	3111000	Purchase of Office Furniture and General Equipment	87,000	95,700	105,2
	3111002	Purchase of Computers, Printers and other IT Equipment	87,000	95,700	105,2
		Total Recurrent	8,294,000	9,123,400	10,035,7
		Totals SP	8,294,000	9,123,400	10,035,7
		Total Economic Planning & Budgeting	45,199,900	49,719,890	54,691,8
				_	
				-	
	Einen Den Men				
		agement and Accounting		-	
		Financial Management		-	
		ource Mobilisation (Revenue Department)		-	
	2110200	Casual wages	-	-	
	2110202	Casual labour - others	=	-	
	2210200	Communication, Supplies and Services	116,000	127,600	140,3
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000	127,600	140,3
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,093,000	12,202,300	13,422,
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,160,000	1,276,000	1,403,0
	2210302	Accommodation - Domestic Travel	2,784,000	3,062,400	3,368,6
	2210303	Daily Subsistance Allowance (Formulation of Finance Bill)	1,769,000	1,945,900	2,140,4
	2210304	Sundry Items (e.g. airport tax, taxis, etc)	870,000	957,000	1,052,
	2210309	Field Allowance (Revenue inspection and control)	4,510,000	4,961,000	5,457,
	2210500	Printing , Advertising and Information Supplies and Services	3,178,400	3,496,240	3,845,8
	2210502	Publishing & Printing Services (Formulation of Finance Bill)	1,276,000	1,403,600	1,543,9
-	2210503	Subscriptions to Newspapers, Magazines and Periodicals	46,400	51,040	56,
	2210504	Advertising, Awareness and Publicity Campaigns (Formulation of	1,856,000	2,041,600	2,245,7
	2210304	Finance Bill)	1,850,000	2,041,000	2,243,
	2210700	Training Expense (including capacity building)	997,685	1,097,454	1,207,
	2210703	Production and Printing of Training Materials	591,685	650,854	715,9
	2210704	Hire of Training Facilities and Equipment	290,000	319,000	350,9
-	2210710	Accommodation Allowance	116,000	127,600	140,3
-	2211000	Specialised Materials and Supplies	696,000	765,600	842,
	2211000			765,600	842,
		Purchase of Uniforms and Clothing - Staff	696,000	·	
	2211100	Office and General Supplies and Services	493,000	542,300	596,
	2211101	General Office Supplies (papers, pencils, forms, small office equipment	261,000	287,100	315,
	2211102	Supplies and Accessories for Computers and Printers	145,000	159,500	175,
				· ·	
	2211103	Sanitary and Cleaning Materials, Supplies and Services	87,000	95,700	105,3
	2211200	Fuel Oil and Lubricants	1,740,000	1,914,000	2,105,
	2211201	Refined Fuels and Lubricants for Transport	1,740,000	1,914,000	2,105,
	2211300	Other Operating Expenses	5,757,000	6,332,700	6,965,
	2211305	Contracted Guards and Cleaning Services	3,270,000	3,597,000	3,956,
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade	87,000	95,700	105,
	2211399	Bodies Other Connection Frances of the (Revenue Fight and out of the content)	2 400 000	0.640.000	2.001
		Other Operating Expenses - oth (Revenue Enhancement system)	2,400,000	2,640,000	2,904,
			1,183,200	1,301,520	1,431,
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment			
	2220100		870.000	957 000	1.052
	<b>2220100</b> 2220101	Maintenance Expenses - Motor Vehicles	870,000 313,200	957,000 344 520	
	2220100 2220101 2220105	Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles	313,200	344,520	378,
	2220100 2220101 2220105 2220200	Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine maintenance- Other Assets	313,200 13,577,934	344,520 14,935,727	378, 16,429,
	2220100 2220101 2220105 2220200 2220202	Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment	313,200 <b>13,577,934</b> 464,000	344,520 14,935,727 510,400	378, 16,429, 561,
	2220100  2220101  2220105  2220200  2220202  2220210	Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks	313,200 13,577,934 464,000 13,113,934	344,520 14,935,727 510,400 14,425,327	378, 16,429, 561, 15,867,
	2220100  2220101  2220105  2220200  2220202  2220210  3111000	Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment	313,200 13,577,934 464,000 13,113,934 1,276,000	344,520 14,935,727 510,400 14,425,327 1,403,600	378; 16,429, 561, 15,867, 1,543;
	2220100 2220101 2220105 2220200 2220202 2220210 3111000 3111001	Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings	313,200 13,577,934 464,000 13,113,934 1,276,000 174,000	344,520 14,935,727 510,400 14,425,327 1,403,600 191,400	378, 16,429, 561, 15,867, 1,543, 210,
	2220100 2220101 2220105 2220200 2220202 2220210 3111000 3111001 3111002	Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment	313,200 13,577,934 464,000 13,113,934 1,276,000	344,520 14,935,727 510,400 14,425,327 1,403,600	378; 16,429, 561, 15,867, 1,543, 210,
	2220100 2220101 2220105 2220200 2220202 2220210 3111000 3111001	Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings	313,200 13,577,934 464,000 13,113,934 1,276,000 174,000	344,520 14,935,727 510,400 14,425,327 1,403,600 191,400	378, 16,429, 561, 15,867, 1,543, 210, 771,
	2220100 2220101 2220105 2220200 2220202 2220210 3111000 3111001 3111002	Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment	313,200 13,577,934 464,000 13,113,934 1,276,000 174,000 638,000	344,520 14,935,727 510,400 14,425,327 1,403,600 191,400 701,800	378, 16,429, 561, 15,867, 1,543, 210, 771, 561,
	2220100 2220101 2220105 2220200 2220202 2220210 3111000 3111001 3111002 3111010	Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment	313,200 13,577,934 464,000 13,113,934 1,276,000 174,000 638,000 464,000	344,520 14,935,727 510,400 14,425,327 1,403,600 191,400 701,800 510,400	378, 16,429, 561, 15,867, 1,543, 210, 771, 561, 48,530,
	2220100 2220101 2220105 2220200 2220202 2220210 3111000 3111001 3111002 3111010	Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Other IT Equipment Purchase of Computers, Printers and other IT Equipment Purchase of Weights and Measures Equipments	313,200 13,577,934 464,000 13,113,934 1,276,000 174,000 638,000 464,000 40,108,219	344,520 14,935,727 510,400 14,425,327 1,403,600 191,400 701,800 510,400 44,119,041	378, 16,429, 561, 15,867, 1,543, 210, 771, 561, 48,530,
	2220100  2220101  2220105  2220200  2220202  2220210  3111000  3111001  3111002  3111010  Sub Total Recurrent	Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Weights and Measures Equipments  Total SP	313,200 13,577,934 464,000 13,113,934 1,276,000 174,000 638,000 464,000 40,108,219 40,108,219	344,520 14,935,727 510,400 14,425,327 1,403,600 791,400 510,400 44,119,041	378, 16,429, 561, 15,867, 1,543, 2100, 771, 561, 48,530,
	2220100  2220101  2220105  2220200  2220202  2220210  3111000  3111001  3111002  3111010  Sub Total Recurrent  0712033710 SP4.3 Auc	Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Weights and Measures Equipments  Total SP  it Services	313,200 13,577,934 464,000 13,113,934 1,276,000 174,000 638,000 464,000 40,108,219 -	344,520 14,935,727 510,400 14,425,327 1,403,600 191,400 701,800 510,400 44,119,041 44,119,041 44,119,041	378, 16,429, 561, 15,867, 1,543, 210, 771, 561, 48,530, 48,530,
	2220100  2220101  2220105  2220200  2220202  2220210  3111000  3111001  3111002  3111010  Sub Total Recurrent  0712033710 SP4.3 Aud 2210200	Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Weights and Measures Equipments  Total SP  it Services Communication, Supplies and Services	313,200 13,577,934 464,000 13,113,934 1,276,000 174,000 638,000 464,000 40,108,219 40,108,219 116,000	344,520 14,935,727 510,400 14,425,327 1,403,600 191,400 701,800 510,400 44,119,041 44,119,041 44,119,041 44,119,041 44,119,041	378; 16,429, 561, 15,867, 1,543, 210, 771, 561, 48,530, 48,530, #VALUE!
	2220100  2220101  2220105  2220200  2220202  2220210  3111000  3111001  3111002  3111010  Sub Total Recurrent  0712033710 SP4.3 Auc 2210200  2210201	Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purchase of Weights and Measures Equipments  Total SP  it Services Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	313,200 13,577,934 464,000 13,113,934 1,276,000 174,000 638,000 464,000 40,108,219 40,108,219 - 116,000 116,000	344,520 14,935,727 510,400 14,425,327 1,403,600 191,400 701,800 510,400 44,119,041 44,119,041 44,119,041 44,119,041 #VALUE!	140,1 140,1
	2220100  2220101  2220105  2220200  2220202  2220210  3111000  3111001  3111002  3111010  Sub Total Recurrent  0712033710 SP4.3 Aud 2210200	Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine maintenance- Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Weights and Measures Equipments  Total SP  it Services Communication, Supplies and Services	313,200 13,577,934 464,000 13,113,934 1,276,000 174,000 638,000 464,000 40,108,219 40,108,219 116,000	344,520 14,935,727 510,400 14,425,327 1,403,600 191,400 701,800 510,400 44,119,041 44,119,041 44,119,041 44,119,041 44,119,041	378, 16,429, 561, 15,867, 1,543, 210, 771, 561, 48,530, 48,530, #VALUE!
	2220100  2220101  2220105  2220200  2220202  2220210  3111000  3111001  3111002  3111010  Sub Total Recurrent  0712033710 SP4.3 Auc 2210200  2210201	Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Purchase of Weights and Measures Equipments  Total SP  it Services Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	313,200 13,577,934 464,000 13,113,934 1,276,000 174,000 638,000 464,000 40,108,219 40,108,219 - 116,000 116,000	344,520 14,935,727 510,400 14,425,327 1,403,600 191,400 701,800 510,400 44,119,041 44,119,041 44,119,041 44,119,041 #VALUE!	378, 16,429, 561, 15,867, 1,543, 210, 771, 561, 48,530, 48,530, #VALUE! 140,

22,0000						
\$20,000   Publisher and Publisher and Publisher   \$20,000   \$23,440   \$20,000   \$21,					159,500	175,450
220906   Training Depress (recloning capacity windings)   1,214,000   2,205,						266,684
220991   Tourn Anderson		2210502	Publishing and Printing	220,400	242,440	266,684
200709   Accommodates Advances   57,000   57,500   57,500   57,500   57,500   57,500   57,500   57,500   57,500   57,500   57,500   57,500   57,500   50,5		2210700	Training Expense (including capacity building)	1,914,000	2,105,400	2,315,940
\$1,000   The Price   \$1,000		2210701	Travel Allowance	667,000	733,700	807,070
		2210710	Accommodation Allowance	725,000	797,500	877,250
		2210711	Tuition Fees	522,000	574,200	631,620
S21000   Autonome Control Process (Control Control C		2210800	Hospitality Supplies and Services	2,407,000	2,647,700	2,912,470
		2210801		406,000	446,600	491.260
					· ·	
221100						
Column						
1911072   Supplies and Accessment for Computers and Printers   4,55,000   47,510   52,000   1,000		2211101		143,000	139,300	175,430
2211299   Ret OF and hardranets		2211102		116,000	127 600	140 360
2017/01   Refund Teck and Larkewast for Transport   455,000   379,000   38			^^			
222000   Romine Mantenuers Office Austral 2019/2007   239,000   2319,000   239,000   230,000						· ·
2020022			^		· ·	
3111000						
1111001				· · · · · · · · · · · · · · · · · · ·		
111002   Parchas of Computers, Partners and other IT Equipment   10,005/200   11,005/200   12,106/200   12,						· ·
Final Reserved   11,005,200   12,106,225			-			
Footal SP		3111002	Purchase of Computers, Printers and other IT Equipment	522,000	574,200	631,620
			Total Recurrent	10,057,200	11,062,920	12,169,212
214000   Communications, Supplies and Service   \$2,000   \$25,200   \$20,000   \$31,000   \$30,000   \$31,000   \$30,000   \$31,000   \$30,000   \$31,000   \$30,000   \$31,000   \$30,000   \$31,000   \$30,000   \$31,000   \$30,000   \$31,000   \$30,000   \$31,000   \$30,000			Total SP	10,057,200	11,062,920	12,169,212
214000   Communications, Supplies and Service   \$2,000   \$25,200   \$20,000   \$31,000   \$30,000   \$31,000   \$30,000   \$31,000   \$30,000   \$31,000   \$30,000   \$31,000   \$30,000   \$31,000   \$30,000   \$31,000   \$30,000   \$31,000   \$30,000   \$31,000   \$30,000					-	-
214000   Communications, Supplies and Service   \$2,000   \$25,200   \$20,000   \$31,000   \$30,000   \$31,000   \$30,000   \$31,000   \$30,000   \$31,000   \$30,000   \$31,000   \$30,000   \$31,000   \$30,000   \$31,000   \$30,000   \$31,000   \$30,000   \$31,000   \$30,000		071205 SP4.5 Financia	1 Services		-	-
2210030				522,000	574,200	631,620
22120202   Internect Conservations   200,000   3185,000   3285,000   3285,000   4272,0						· · ·
221000			A 1 1			· · ·
211001   Travel Cost carlines, box, railway, mileage allowances, etc.)   638,000   701,800   717,800   221002   Accommodation: Domestic Travel   1.762,000   1.983,200   2.213,000   2213	<del>                                     </del>			· · · · · · · · · · · · · · · · · · ·		· ·
221092		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,502,000	3,832,200	4,237,420
221092	<del>                                     </del>	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	638 000	701 900	771 000
2210836					· ·	· ·
221034						
2210909   Printing Artheretising and Information Supplies and Services   1.177.400   1.295,140   4.97.460   5.77.460   5.77.461   5.77.461   5.77.461   5.77.461   5.77.461   5.77.461   5.77.461   5.77.462			·		, and the second	
221002						
221093   Subscriptions to Newspepers, Magazines and Periodicals   222,000   255,200   393,730   221094   Advertising, Awaress and Politicity Companys   495,700   542,300   595,300   437,730   2210700   Training Expense (including especity building)   3,618,000   3,978						
2210904   Advertining, A warcness and Publicity Campaigns   493,000   542,300   596,530   2210700   Training Exposes (including capatity building)   AJS,1800   377,800   377,800   315,810   2210710   Accommodation Allowance   1,711,000   1,882,100   227,000   1,882,100   2210711   Tution Fees   1,240,000   1,882,100   1,882,100   2210710   Tution Fees   1,240,000   1,882,100   1,882,100   2210710   Tution Fees   1,240,000   1,882,100   1,802,00			Publishing and Printing Services	452,400	497,640	547,404
210700		2210503	Subscriptions to Newspapers, Magazines and Periodicals	232,000	255,200	280,720
2210704   Rice of Training Facilities and Equipment   261,000   287,100   315,810   2707,310   2210710   Accommodition Alburance   1,711,000   1,882,100   2707,310   2210711   Tuision Fece   1,240,000   1,564,000   1,504,000   1,504,000   1,204,000   2,210,100   2,210		2210504	Advertising, Awareness and Publicity Campaigns	493,000	542,300	596,530
2210704   Hire of Training Facilities and Eguipment   261,000   287,100   315,810   2270710   1		2210700	Training Expense (including capacity building)	3,618,000	3,979,800	4,377,780
2210710		2210704		261,000	287,100	315,810
2210711   Tution Fees		2210710	Accommodation Allowance	1,711,000	1.882.100	2.070.310
221099   Training Expenses - Other (But   406,000   441,600   421,200   2210,000   2210,000   2201,000   221,000   2211,000   2211,000   00   00   00   00   00   00   0						
2210800   Hospitality Supplies and Services   2,001,000   2,201,100   2,201,						
2210801   Careing Services (receptions), Accommodation, Gifts, Food and Drials						
2211092   Boards, Committees, Conferences and Seminars   841,000   925,100   1,017,010						
2211002   Boarch, Committees, Conferences and Services   1,740,000   1,914,000   2,105,4		2210801		1,160,000	1,276,000	1,403,600
2211101 Office and General Supplies and Services		2210802		841,000	925 100	1.017.610
2211101   General Office Supplies (papers, pencils, forms, small office equipment   986,000   1,084,600   1,193,060   1,193,060   1,293,000   2211102   Supplies and Accessories for Computers and Printers   551,000   606,100   606,100   2211103   Sanitary and Cleaning Materials, Supplies and Services   203,000   223,300   225,300   225,300   225,300   225,300   225,300   225,300   2211201   Refined Fuels and Labricants for Transport   464,000   510,400   551,440   551,440   2211203   Refined Fuels and Labricants for Transport   203,000   223,300   245,630   2211300   Other Operating Expenses   1,740,000   1,914,000   2,105,400   2211306   Membership Fees, Dues and Subscriptions to Professional and Trade   696,000   765,600   842,160   2211320   Temporary Committees Expenses   493,000   542,300   550,530   2211390   Other Operating Expenses   006,000   666,710   222000   Routine Maintenance - Other Transport Equipment   928,000   1,020,800   1,122,880   222000   Routine Maintenance of Office Printire and Equipment   203,000   223,300   235,300   245,630   2220200   Maintenance of Office Printire and Equipment   203,000   350,900   385,900   2220209   Routine maintenance of Office Printire and Equipment   203,000   233,300   235,300   23				. ,	, and the second	
2211102   Supplies and Accessories for Computers and Printers   551,000   606,100   666,7101						
2211103   Sanitary and Cleaning Materials, Supplies and Services   203,000   223,300   245,630		2211101	General Office Supplies (papers, pencils, forms, small office equipment	986,000	1,084,600	1,193,060
2211103   Sanitary and Cleaning Materials, Supplies and Services   203,000   223,300   245,630		2211102	Supplies and Agassarias for Computers and Brintons	551,000	606 100	666 710
2211206   Fuel Oil and Lubricants   667,000   733,700   807,070						
2211201   Refined Fuels and Lubricants for Transport   464,000   510,400   561,440						· ·
2211203   Refined Fuels and Lubricants Other   203,000   223,300   245,630						
2211306						
2211306   Membership Fees, Dues and Subscriptions to Professional and Trade   696,000   765,600   842,160						
Bodies   2211320   Temporary Committees Expenses   493,000   542,300   596,530   596,530   2211399   Other Operating Expenses - Others   551,000   606,100   666,710   666,710   2220100   Routine Maintenance - Vehicles and Other Transport Equipment   928,000   1,020,800   1,122,880   2220101   Maintenance Expenses - Motor Vehicles   928,000   1,020,800   1,122,880   2220200   Routine maintenance - Other Assets   696,000   765,600   842,160   2220202   Maintenance of Office Furniture and Equipment   203,000   223,300   245,630   2220210   Maintenance of Computers, Software, and Networks   319,000   350,900   385,990   2220299   Routine Maintenance - Other Assets   174,000   191,400   210,540   3111000   Purchase of Office Furniture and General Equipment   3,509,000   3,859,900   4,245,890   3111001   Purchase of Office Furniture and General Equipment   3,509,000   765,600   842,160   3111002   Purchase of Office Furniture and General Equipment   1,856,000   2,041,600   2,245,760   3111003   Purchase of Airconditioners, Fans and Heating Appliances   261,000   287,100   315,810   3111005   Purchase of Fhotocopiers   696,000   765,600   842,160   2,245,760   3111005   Purchase of Photocopiers   696,000   765,600   842,160   2,245,760   3111005   Purchase of Fhotocopiers   696,000   765,600   842,160   2,245,760   3111005   Purchase of Fhotocopiers   696,000   765,600   342,160   2,241,484   4,240   2,241,484   4,240   2,241,484   4,240   2,241,484   4,240   2,241,484   4,240   2,241,484   4,240   2,241,484   4,240   2,241,484   4,240   2,241,244   4,241,484   4,241,4						2,105,400
2211320   Temporary Committees Expenses   493,000   542,300   596,530		2211306		696,000	765,600	842,160
2211399   Other Operating Expenses - Others   551,000   606,100   666,710		1				
2220100   Routine Maintenance - Vehicles and Other Transport Equipment   928,000   1,020,800   1,122,880   1,020,800   1,122,880   2220101   Maintenance Expenses - Motor Vehicles   928,000   1,020,800   1,122,880   2220200   Routine maintenance - Other Assets   696,000   765,600   842,160   2220202   Maintenance of Office Furniture and Equipment   203,000   223,300   245,630   2220209   Routine Maintenance - Other Assets   174,000   191,400   191,400   210,540   2220299   Routine Maintenance - Other Assets   174,000   191,400   245,890   3111000   Purchase of Office Furniture and General Equipment   3,509,000   3,859,900   4,245,890   3111001   Purchase of Office Furniture and Fittings   696,000   765,600   842,160   3111002   Purchase of Computers, Printers and other IT Equipment   1,856,000   2,041,600   2,245,760   3111003   Purchase of Airconditioners, Fans and Heating Appliances   261,000   287,100   315,810   315,810   Sub totals - Recurrent   20,100,400   22,110,440   24,321,484						· ·
2220101   Maintenance Expenses - Motor Vehicles   928,000   1,020,800   1,122,800						·
2220200   Routine maintenance- Other Assets   696,000   765,600   842,160		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	928,000	1,020,800	1,122,880
2220200   Routine maintenance- Other Assets   696,000   765,600   842,160		2220101	No. 100			
2220202   Maintenance of Office Furniture and Equipment   203,000   223,300   245,630			-			
2220210   Maintenance of Computers, Software, and Networks   319,000   350,900   385,990   2220299   Routine Maintenance - Other Assets   174,000   191,400   210,540   3111000   Purchase of Office Furniture and General Equipment   3,509,000   3,859,900   4,245,890   3111001   Purchase of Office Furniture and Fittings   696,000   765,600   842,160   3111002   Purchase of Computers, Printers and other IT Equipment   1,856,000   2,041,600   2,245,760   3111003   Purchase of Airconditioners, Fans and Heating Appliances   261,000   287,100   315,810   3111005   Purchase of Photocopiers   696,000   765,600   842,160   3111005   Purchase of Photocopiers   696,000   765,600   842,160   42,321,484   42,32						·
2220299   Routine Maintenance - Other Assets   174,000   191,400   210,540						
311000   Purchase of Office Furniture and General Equipment   3,509,000   3,859,900   4,245,890     3111001   Purchase of Office Furniture and Fittings   696,000   765,600   842,160     3111002   Purchase of Computers, Printers and other IT Equipment   1,856,000   2,041,600   2,245,760     3111003   Purchase of Airconditioners, Fans and Heating Appliances   261,000   287,100   315,810     3111005   Purchase of Photocopiers   696,000   765,600   842,160     20,100,400   22,110,440   22,110,440   24,321,484     20,100,400   20,110,400   22,110,440   24,321,484     21,100,400   21,100,400   22,100,400   20,100,400   20,100,400     21,100,400   20,100,400   20,100,400   20,100,400   20,100,400   20,100,400     21,100,400   20,100,400   20,100,400   20,100,400   20,100,400     21,100,400   20,100,400   20,100,400   20,100,400   20,100,400     21,100,400   20,100,400   20,100,400   20,100,400   20,100,400     21,100,400   20,100,400   20,100,400   20,100,400   20,100,400     21,100,400   20,100,400   20,100,400   20,100,400   20,100,400     21,100,400   20,100,400   20,100,400   20,100,400   20,100,400     21,100,400   20,100,400   20,100,400   20,100,400   20,100,400     21,100,400   20,100,400   20,100,400   20,100,400   20,100,400     21,100,400   20,100,400   20,100,400   20,100,400   20,100,400     21,100,400   20,100,400   20,100,400   20,100,400     21,100,400   20,100,400   20,100,400   20,100,400     21,100,400   20,100,400   20,100,400   20,100,400     21,100,400   20,100,400   20,100,400   20,100,400     21,100,400   20,100,400   20,100,400     21,100,400   20,100,400   20,100,400     21,100,400   20,100,400   20,100,400     21,100,400   20,100,400   20,100,400     21,100,400   20,100,400   20,100,400     21,100,400   20,100,400   20,100,400     21,100,400   20,100,400     21,100,400   20,100,400     21,100,400   20,100,400     21,100,400   20,100,400     21,100,400   20,100,400     21,100,400   20,100,400     21,100,400   20,100,400     21,100,400   20,100,400     21,100,400   20,100,400     21,100,400						385,990
3111001   Purchase of Office Furniture and Fittings   696,000   765,600   842,160		2220299	Routine Maintenance - Other Assets	174,000	191,400	210,540
3111002   Purchase of Computers, Printers and other IT Equipment   1,856,000   2,041,600   2,245,760   3111003   Purchase of Airconditioners, Fans and Heating Appliances   261,000   287,100   315,810   3111005   Purchase of Photocopiers   696,000   765,600   842,160   24,321,484   24,321,		3111000	Purchase of Office Furniture and General Equipment	3,509,000	3,859,900	4,245,890
3111002   Purchase of Computers, Printers and other IT Equipment   1,856,000   2,041,600   2,245,760   3111003   Purchase of Airconditioners, Fans and Heating Appliances   261,000   287,100   315,810   3111005   Purchase of Photocopiers   696,000   765,600   842,160   24,321,484   24,321,		3111001	Purchase of Office Furniture and Fittings	696,000	765,600	842,160
3111003   Purchase of Airconditioners, Fans and Heating Appliances   261,000   287,100   315,810     3111005   Purchase of Photocopiers   696,000   765,600   842,160     Sub totals - Recurrent   20,100,400   22,110,440   24,321,484     O704003710 Department of Supply Chain Management Services						2,245,760
3111005   Purchase of Photocopiers   696,000   765,600   842,160						315,810
Sub totals - Recurrent   20,100,400   22,110,440   24,321,484	<del>                                     </del>					
1	<del>                                     </del>					
0704013710 SP 4.1 Procurement of Goods and Management of Services   -   -   -   -		+	ous totals - Recultent	20,100,400	22,110,440	24,321,464
0704013710 SP 4.1 Procurement of Goods and Management of Services   -   -   -   -		0704002710 D			-	-
2210200         Communication, Supplies and Services         232,000         255,200         280,720           2210201         Telephone, Telex, Facsmile and Mobile Phone Services         232,000         255,200         280,720           2210300         Domestic Travel and Subsistence, and Other Transportation Costs         2,204,000         2,424,400         2,666,840           2210301         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         464,000         510,400         561,440					-	-
2210201         Telephone, Telex, Facsmile and Mobile Phone Services         232,000         255,200         280,720           2210300         Domestic Travel and Subsistence, and Other Transportation Costs         2,204,000         2,424,400         2,666,840           2210301         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         464,000         510,400         561,440			-		<del>-</del>	-
2210300         Domestic Travel and Subsistence, and Other Transportation Costs         2,204,000         2,424,400         2,666,840           2210301         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         464,000         510,400         561,440						· ·
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 464,000 510,400 561,440			-			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,204,000	2,424,400	2,666,840
		1				
2210302   Accommodation - Domestic Travel   696,000   765,600   842,160						·
	l l	2210302	Accommodation - Domestic Travel	696,000	765,600	842,160

	2210303	Daily Subsistence Allowance	1,044,000	1,148,400	1,263,240
	2210500	Printing , Advertising and Information Supplies and Services	667,000	733,700	807,070
	2210502	Publishing and Printing Services	667,000	733,700	807,070
	2210700	Training Expense (including capacity building)	1,624,000	1,786,400	1,965,040
	2210701 2210710	Travel Allowance Accommodation Allowance	290,000 812,000	319,000	350,900 982,520
	2210710	Tuition Fees	522,000	893,200 574,200	631,620
	2211100	Office and General Supplies and Services	620,600	682,660	750,926
	2211101	General Office Supplies (papers, pencils, forms, small office equipment	290,000	319,000	350,900
	2211101	etc)	270,000	313,000	330,700
	2211102	Supplies and Accessories for Computers and Printers	261,000	287,100	315,810
	2211103	Sanitary and Cleaning Materials, Supplies and Services	69,600	76,560	84,216
	2211200	Fuel Oil and Lubricants	266,800	293,480	322,828
	2211201	Refined Fuels and Lubricants for Transport	266,800	293,480	322,828
	2211300	Membership Fees, Dues and Subscriptions to Professional and	435,000	478,500	526,350
	2211306	Trade Bodies  Membership Fees, Dues and Subscriptions to Professional and Trade	435,000	478,500	526,350
	2211300	Bodies	133,000	170,500	520,550
	3111000	Purchase of Office Furniture and General Equipment	1,800,000	1,980,000	2,178,000
	3111001	Purchase of Office Furniture and Fittings	1,800,000	1,980,000	2,178,000
		Total Recurrent	7,849,400	8,634,340	9,497,774
		Total SP	7,849,400	8,634,340	9,497,774
		Total Finance, Revenue Management and Accounting	78,115,219	85,926,741	94,519,415
		Total Recurrent	514,184,750	565,603,225	622,163,547
<del>                                     </del>	+	Total Development			
<del>                                     </del>	+	Total Vote 3721	514,184,750	565,603,225	622,163,547
		Y PUBLIC SERVICE BOARD			
	-	P.1 General Administration, Planning and Support Services		-	-
		501 SP. 1.1: Administration		-	-
	2110100	Basic Salaries - Permanent Employees	31,847,496	35,032,246	38,535,470
	2110101	Basic Salaries - Civil Service	31,847,496	35,032,246	38,535,470
	2210100 2210101	Utilities Supplies and Services	243,600 174,000	267,960	294,756
	2210101	Electricity Water and sequence aborates	69,600	191,400 76,560	210,540 84,216
	2210200	Water and sewerage charges  Communication, Supplies and Services	669,784	736,762	810,439
	2210200	Telephone, Telex, Facsmile and Mobile Phone Services	319,000		385,990
	2210202	Internet Connections	348,000	382,800	421,080
	2210203	Courier and Postal Services	2,784	3,062	3,369
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,407,001	2,647,701	2,912,471
		, .			
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	725,000	797,500	877,250
	2210302	Accommodation - Domestic Travel	1,044,001	1,148,401	1,263,241
	2210303	Daily Subsistence Allowance	638,000	701,800	771,980
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	3,480,000	3,828,000	4,210,800
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,480,000	3,828,000	4,210,800
	2210500	Printing , Advertising and Information Supplies and Services	696,000	765,600	842,160
	2210502	Publishing and Printing Services	290,000	319,000	350,900
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	116,000	127,600	140,360
	2210504	Advertising, Awareness and Publicity Campaigns	290,000	319,000	350,900
	2210600	Rentals of Produced Assets	417,600	459,360	505,296
	2210603	Rents and Rates - Non-Residential	417,600		505,296
	2210700	Training Expense (including capacity building)	1,185,837	1,304,420	1,434,862
	2210703	Production and Printing of Training Materials	58,000		70,180
	2210704	Hire of Training Facilities and Equipment	139,200	153,120	168,432
	2210710	Accommodation Allowance	290,000	319,000	350,900
<del></del>	2210799	Training Expense - Others	698,637	768,500	845,350
	2210800	Hospitality Supplies and Services	435,000	478,500	526,350
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	145,000	159,500	175,450
	2210802	Boards, Committees, Conferences and Seminars	290,000	319,000	350,900
	2210900	Insurance Costs	34,800		42,108
	2210901	Group Personal Insurance	34,800	38,280	42,108
	2211100	Office and General Supplies and Services	788,800	867,680	954,448
	2211101	General Office Supplies (papers, pencils, forms, small office equipment	406,000	446,600	491,260
	2211102	etc)	227 000	0.01.700	207 722
<del>                                     </del>	2211102 2211103	Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services	237,800		287,738
<del>                                     </del>	2211103 2211200	Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants	145,000 <b>527,800</b>	159,500 580,580	175,450 638,638
<del>                                     </del>	2211200	Refined Fuels and Lubricants for Transport	527,800		638,638
<del>                                     </del>	2211201	Other Operating Expenses	431,520	474,672	522,139
	2211300	Contracted Guards and Cleaning Services	25,520	28,072	30,879
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade	348,000		421,080
		Bodies		·	,,,,,
	2211310	Contracted Professional Services	58,000	63,800	70,180
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	696,000	765,600	842,160
<del>                                     </del>	2220101	Maintenance expenses -Motor vehicle	696,000	765,600	842,160
<del>                                     </del>	2220101	Routine maintenance- Other Assets	174,000	191,400	210,540
<del>                                     </del>	2220200	Maintenance of Office Furniture and Equipment	58,000		70,180
l l					

	2220205	Maintence of Buildings and stations-Non Residential	116,000	127,600	140
	3110300	Refurbishment of Buildings	29,000	31,900	35
	3110302	Refurbishment of Non-Residential Buildings	29,000	31,900	35
	3111000	Purchase of Office Furniture and General Equipment	2,233,000	2,456,300	2,701
	3111001	Purchase of Office Furniture and Fittings	1,740,000	1,914,000	2,105
	3111002	Purchase of Computers, Printers and other IT Equipment	290,000	319,000	350
	3111009	Purchase of other Office Equipment	203,000	223,300	245
		Recurrent Total	46,297,237	50,926,961	56,019
		Sub Program Total	46,297,237	50,926,961	56,019
				-	
	Programme: 072600 P.	2 Human Resource Management and Development		-	
	-	02 SP. 2.1: Human Resource Management		_	
	2210200	Communication, Supplies and Services	17,400	19,140	2
	2210200	Telephone, Telex, Facsmile and Mobile Phone Services	17,400	19,140	2
	2210201	Domestic Travel and Subsistence, and Other Transportation Costs	1,218,000	1,339,800	1,47
	2210300	Domestic Traver and Subsistence, and Other Transportation Costs	1,210,000	1,539,800	1,47
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000	319,000	35
	2210302	Accommodation - Domestic Travel	580,000	638,000	70
	2210303	Daily Subsistence Allowance	348,000	382,800	42
	2210500	Printing , Advertising and Information Supplies and Services	667,000	733,700	80
	2210502	Publishing and Printing Services	290,000	319,000	35
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	87,000	95,700	10
	2210504	Advertising, Awareness and Publicity Campaigns	290,000	319,000	35
	2210700	Training Expense (including capacity building)	609,000	669,900	73
	2210701	Travel Allowance	290,000	319,000	35
<b></b>	2210703	Production and Printing of Training Materials	29,000	31,900	3
	2210704	Hire of Training Facilities and Equipment	58,000	63,800	7
	2210710	Accommodation Allowance	232,000	255,200	28
	2210800	Hospitality Supplies and Services	696,000	765,600	84
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and	116,000	127,600	14
		Drinks			
	2210802	Boards, Committees, Conferences and Seminars	580,000	638,000	70
	2210900	Insurance Costs	26,100	28,710	3
	2210901	Group Personal Insurance	26,100	28,710	
	2211100	^	562,600	618,860	68
		Office and General Supplies and Services			
	2211101	General Office Supplies (papers, pencils, forms, small office equipment	359,600	395,560	43
-	2211102	etc)	02.000	102.000	
	2211102	Supplies and Accessories for Computers and Printers	92,800	102,080	11
	2211103	Sanitary and Cleaning Materials, Supplies and Services	110,200	121,220	13
	2211200	Fuel Oil and Lubricants	348,000	382,800	42
	2211201	Refined Fuels and Lubricants for Transport	348,000	382,800	42
	2211300	Other Operating Expenses	304,500	334,950	36
	2211305	Contracted Guards and Cleaning Services	20,300	22,330	2
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade	226,200	248,820	27
		Bodies	.,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	2211310	Contracted Professional Services	58,000	63,800	
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	116,000	127,600	14
		reduce value value value rampore Equipment	110,000	127,000	•
	2220101	Maintenance expenses -Motor vehicle	116,000	127,600	14
	2220200	Routine maintenance- Other Assets	95,700	105,270	1
	2220202	Maintenance of Office Furniture and Equipment			-
-			37,700	41,470	
<b>.</b>	2220205	Maintence of Buildings and stations-Non Residential	58,000	63,800	,
	3110300	Refurbishment of Buildings	29,000	31,900	-
	3110302	Refurbishment of Non-Residential Buildings	29,000	31,900	:
	3111000	Purchase of Office Furniture and General Equipment	377,000	414,700	4:
	3111001	Purchase of Office Furniture and Fittings	29,000	31,900	
	3111002	Purchase of Computers, Printers and other IT Equipment	232,000	255,200	2
	3111009	Purchase of other Office Equipment	116,000	127,600	1
		Totals	5,066,300	5,572,930	6,1
			-,3,000	-,2,230	0,1.
<del>                                     </del>	Programme: 072600 D	2 Human Resource Management and Development			
<del>                                     </del>				-	
<b> </b>		33 SP. 2.2: Human Resource Development	4 m		
<b>  </b>	2210100	Utilities Supplies and Services	17,690	19,459	
	2210101	Electricity	5,800	6,380	
	2210102	Water and sewerage charges	11,890	13,079	
<u> </u>	2210200	Communication, Supplies and Services	31,900	35,090	
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	29,000	31,900	
	2210203	Courier and Postal Services	2,900	3,190	
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,832,800	2,016,080	2,2
			,,	, , , , , , ,	,
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	324,800	357,280	3
	2210302	Accommodation - Domestic Travel	1,160,000	1,276,000	1,4
	2210302	Daily Subsistence Allowance	348,000	382,800	4
		*			
<b>  </b>	2210500	Printing , Advertising and Information Supplies and Services	435,000	478,500	5
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	87,000		1
	2210504	Advertising, Awareness and Publicity Campaigns	348,000	382,800	4
	2210600	Rentals of Produced Assets	417,600	459,360	5
	2210603	Rents and Rates - Non-Residential	417,600	459,360	
	2210700	Training Expense (including capacity building)	452,806	498,087	5
'					
	2210701	Travel Allowance	290,406	319,447	3

	2210704	Hire of Training Facilities and Equipment	58,000	63,800	70,180
	2210710	Accommodation Allowance	87,000	95,700	105,270
	2210800	Hospitality Supplies and Services	696,000	765,600	842,160
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and	290,000	319,000	350,900
	2210802	Drinks  Boards, Committees, Conferences and Seminars	406,000	446,600	491.260
	2210802 2211100	Office and General Supplies and Services	406,000 458,200	504,020	554,422
	2211100	**	301,600	331,760	364,936
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	301,000	331,760	364,936
	2211102	Supplies and Accessories for Computers and Printers	34,800	38,280	42,108
	2211103	Sanitary and Cleaning Materials, Supplies and Services	121,800	133,980	147,378
	2211200	Fuel Oil and Lubricants	406,000	446,600	491,260
	2211201	Refined Fuels and Lubricants for Transport	406,000	446,600	491,260
	2211300	Other Operating Expenses	208,800	229,680	252,648
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade	208,800	229,680	252,648
	2211300	Bodies	200,000	225,000	232,010
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	145,000	159,500	175,450
	2220101	Maintenance expenses -Motor vehicle	145,000	159,500	175,450
	2220200	Routine maintenance- Other Assets	40,600	44,660	49,126
	2220202	Maintenance of Office Furniture and Equipment	11,600	12,760	14,036
	2220205	Maintence of Buildings and stations-Non Residential	17,400	19,140	21,054
	2220210	Maintenance of Computers, Software, and Networks	11,600	12,760	14,036
	3110300	Refurbishment of Buildings	290,000	319,000	350,900
	3110302	Refurbishment of Non-Residential Buildings	290,000	319,000	350,900
	3111000	Purchase of Office Furniture and General Equipment	365,400	401,940	442,134
	3111002	Purchase of Computers, Printers and other IT Equipment	348,000	382,800	421,080
	3111009	Purchase of other Office Equipment	17,400	19,140	21,054
		Totals	5,797,796	6,377,576	7,015,333
				=	=
	Programme: 072700	P.3 Governance and County Values		E	=
	Sub programme: 072	702 SP. 3.1: Ethics, Governance and County value		=	=
	2210200	Communication, Supplies and Services	63,800	70,180	77,198
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	40,600	44,660	49,126
Ì	2210202	Internet Connections	20,300	22,330	24,563
	2210203	Courier and Postal Services	2,900	3,190	3,509
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	600,300	660,330	726,363
		•			
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,000	63,800	70,180
	2210302	Accommodation - Domestic Travel	406,000	446,600	491,260
	2210303	Daily Subsistence Allowance	136,300	149,930	164,923
	2210500	Printing , Advertising and Information Supplies and Services	406,000	446,600	491,260
	2210502	Publishing and Printing Services	58,000	63,800	70,180
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	58,000	63,800	70,180
	2210504	Advertising, Awareness and Publicity Campaigns	290,000	319,000	350,900
	2210700	Training Expense (including capacity building)	391,500	430,650	473,715
	2210701	Travel Allowance	290,000	319,000	350,900
	2210704	Hire of Training Facilities and Equipment	43,500	47,850	52,635
	2210710	Accommodation Allowance	58,000	63,800	70,180
	2210800	Hospitality Supplies and Services	986,000	1,084,600	1,193,060
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and	116,000	127,600	140,360
		Drinks			
	2210802	Boards, Committees, Conferences and Seminars	870,000	957,000	1,052,700
	2211100	Office and General Supplies and Services	58,000	63,800	70,180
	2211102	Supplies and Accessories for Computers and Printers	58,000	63,800	70,180
	2211200	Fuel Oil and Lubricants	458,200	504,020	554,422
	2211201	Refined Fuels and Lubricants for Transport	458,200	504,020	554,422
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	203,000	223,300	245,630
<del>                                     </del>	2220101	Maintanana annona M. 121	202 ***	222.533	0.17.200
	2220101	Maintenance expenses -Motor vehicle	203,000	223,300	245,630
<del>                                     </del>	3111000	Purchase of Office Furniture and General Equipment	174,000	191,400	210,540
<del>                                     </del>	3111002	Purchase of Computers, Printers and other IT Equipment	174,000	191,400	210,540
		Totals	3,340,800	3,674,880	4,042,368
<del>                                     </del>	2110200	Development	2 <b>2</b> 2 2 2 2		
	3110200	Construction of Building	15,000,000	16,500,000	18,150,000
	3110202	Non-Residential Buildings (Offices, Schools, Hospitals) - • Construction of County Public Service offices	15,000,000	16,500,000	18,150,000
	+		15 000 000	16 500 000	18 150 000 1
		Total Development	15,000,000 18,340,800	16,500,000 20,174,880	18,150,000 22,192,368
		Total Development Total SP	18,340,800	20,174,880	22,192,368
		Total Development Total SP Total Recurrent	18,340,800 60,502,133	20,174,880 <b>66,552,347</b>	22,192,368 <b>73,207,581</b>
		Total Development Total SP Total Recurrent Total Development	18,340,800 60,502,133 15,000,000	20,174,880 <b>66,552,347</b> <b>16,500,000</b>	22,192,368 73,207,581 18,150,000
		Total Development Total SP Total Recurrent	18,340,800 60,502,133	20,174,880 <b>66,552,347</b>	22,192,368 <b>73,207,581</b>
		Total Development Total SP Total Recurrent Total Development	18,340,800 60,502,133 15,000,000	20,174,880 <b>66,552,347</b> <b>16,500,000</b>	22,192,368 73,207,581 18,150,000
	VOTE 3722. COVIN	Total Development Total SP Total Recurrent Total Development Total Vote 3722	18,340,800 60,502,133 15,000,000	20,174,880 <b>66,552,347</b> <b>16,500,000</b>	22,192,368 73,207,581 18,150,000
	VOTE 3723: COUN	Total Development Total SP Total Recurrent Total Development Total Vote 3722  TY ASSEMBLY SERVICE BOARD	18,340,800 60,502,133 15,000,000 75,502,133	20,174,880 66,552,347 16,500,000 83,052,347	22,192,368 73,207,581 18,150,000 91,357,581
	VOTE 3723: COUN	Total Development Total SP Total Recurrent Total Development Total Vote 3722  TY ASSEMBLY SERVICE BOARD Total Recurrent	18,340,800 60,502,133 15,000,000	20,174,880 66,552,347 16,500,000 83,052,347 759,689,957	22,192,368 73,207,581 18,150,000 91,357,581 759,689,957
	VOTE 3723: COUN	Total Development Total SP Total Recurrent Total Development Total Vote 3722  TY ASSEMBLY SERVICE BOARD Total Recurrent Total Development	18,340,800 60,502,133 15,000,000 75,502,133	20,174,880 66,552,347 16,500,000 83,052,347 759,689,957 150,000,000	22,192,368 73,207,581 18,150,000 91,357,581 759,689,957 150,000,000
	VOTE 3723: COUN	Total Development Total SP Total Recurrent Total Development Total Vote 3722  TY ASSEMBLY SERVICE BOARD Total Recurrent	18,340,800 60,502,133 15,000,000 75,502,133	20,174,880 66,552,347 16,500,000 83,052,347 759,689,957	22,192,368 73,207,581 18,150,000 91,357,581 759,689,957
	VOTE 3723: COUN	Total Development Total SP Total Recurrent Total Development Total Vote 3722  TY ASSEMBLY SERVICE BOARD Total Recurrent Total Development	18,340,800 60,502,133 15,000,000 75,502,133	20,174,880 66,552,347 16,500,000 83,052,347 759,689,957 150,000,000	22,192,368 73,207,581 18,150,000 91,357,581 759,689,957 150,000,000
	VOTE 3723: COUN	Total Development Total SP Total Recurrent Total Development Total Vote 3722  TY ASSEMBLY SERVICE BOARD Total Recurrent Total Development	18,340,800 60,502,133 15,000,000 75,502,133	20,174,880 66,552,347 16,500,000 83,052,347 759,689,957 150,000,000	22,192,368 73,207,581 18,150,000 91,357,581 759,689,957 150,000,000
	VOTE 3723: COUN	Total Development Total SP Total Recurrent Total Development Total Vote 3722  TY ASSEMBLY SERVICE BOARD Total Recurrent Total Development Total Development Total Vote 3723	18,340,800 60,502,133 15,000,000 75,502,133	20,174,880 66,552,347 16,500,000 83,052,347 759,689,957 150,000,000	22,192,368 73,207,581 18,150,000 91,357,581 759,689,957 150,000,000

10.1   Concert Administration And Planning   Concert Administration   Concert Administrati						
1.114.000   Institution   In		-		-	01	001 0
2110001   Banck Salaries - Carlo Service   22,444-811   31,000,746	-					
211000   Best Wages - Tumprery Employees   8,000,000   8,000,000   10,000	34,659,604				ļ <u> </u>	
210002   Canada Labora other 147 canada working in Township wards for providing wards for providing and several property of the providing of	34,659,604					
Vanua shopping center Namahana warefulchanted conversion Toynot N. Surpel's war was formal and and Andread Medical Andread Medical Andread Medical Andread Medical Andread Medical Andread Medical Andread Andread Medical Andread And	9,680,000					
2210010   Utilities Supplies and Services   1.292,000   890,300   820,000   800,300   820,000	9,680,000	8,800,000	8,000,000	Vonza shopping centre,Nzambani ward(Chuluni&mwembe Tayari),Kyangwitya west ward(Kyamathyaka,Nduumoni,Itoleka,Ithiani&Mulutu),Kyangithya East ward(Kwa Ngindu,Mutune&Museve),Matinyani ward(Matinyani	2110202	
2210016   Herering	1,684,320	1,531,200	1,392,000	· · · · · · · · · · · · · · · · · · ·	2210100	
2210002   Water and Servangs Chappen With College and inclusion to work photogram of echanics of basters and echanics of bas	982,520					
221000   Telephone Peter, Faccumie and Mohie Prone Services   5,5000   63,800	701,800			Water and Sewarage Charges(Offices, & 4 public toilets in town ). Average of Kshs. 150,000 water bills per months inclusive of water		
221000   Internet Connections   3,900   3,300   6,30	112,288	102,080			2210200	
221000   Control Revolution   1,339,000	70,180		· ·	^		
231000   Descript Travel and Subsistence, and Other Transportation Costs   1,218,000   1,359,000   350,000   350,000   360,000   221003   Days Obsistance Allowance   484,000   311,000   276,000   221003   Days Obsistance Allowance   485,000   478,500   4	35,090					
221000   Travel Coots (airline, bus, railway, mileage allowances, etc.)   319,000   350,900	7,018					
221002  Accommodation - Domestic Travel   464,000   310,400   127,60   12	1,473,780	1,339,800	1,218,000	Domestic Travel and Subsistence, and Other Transportation Costs	2210300	
221000   Dayly-Substanter-Allowance   435,000   478,000   12,760	385,990	350,900	319,000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	
221050   12,700   1	561,440	510,400	464,000	Accommodation - Domestic Travel	2210302	
221050  Subscriptions to Newsquers, Magazines and Petrolicalis   11,600   12,760   221000   72,7100   72	526,350	478,500	435,000	Daily Subsistance Allowance	2210303	
	14,036	12,760	11,600	Printing , Advertising and Information Supplies and Services	2210500	
	14,036	12,760	11,600	Subscriptions to Newspapers, Magazines and Periodicals	2210503	
2110799   Training Expenses - Other (Training & Capacity Building)	315,810	287,100	261,000	Training Expense (including capacity building)	2210700	
	210,540	191,400	174,000	Travel Allowance		
221080   Catering Services (receptions)-office tea &water   174,000   191,000   1,95,0	105,270					
2210802 Bords, Committees, Conferences and Seminars allowances for municipality board members	1,965,040					
	210,540		·	5 , 1 ,		
2211101   General Office and General Supplies and Services   754,000   829,400   2211101   General Office Supplies (papers, pencils, forms, small office equipment etc)   2211102   Supplies and Accessories for Computers and Printers   290,000   311,000   127,600	1,754,500	1,595,000	1,450,000		2210802	
2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)   2211102 Supplies and Accessories for Computers and Printers   290,000   319,000   1319,000   127,600   121103 Staniary and Cleaning Materials, Supplies and Services-For offices   116,000   127,600   1084,600	912,340	829,400	754,000		2211100	
221105   Sanitary and Cleaning Materials, Supplies and Services-For offices   116,000   127,600	421,080	382,800	•			
	350,900	319,000	290,000	Supplies and Accessories for Computers and Printers	2211102	
221120  Refined Fuels and Labricants for Transport (Two Double cabs, Four water management Vehicles & one Fire Engine and two Fire fighting Motorbikes)   222010  Routine Maintenance - Vehicles and Other Transport Equipment   986,000   1,084,600     222010  Purchase of Tyres and other equipments wearing parts   500,000   638,000     2220210  Routine Maintenance of Motor Vehicles   406,000   446,600     222020  Routine Maintenance of Motor Vehicles   406,000   446,600     2220210  Maintenance of Office Computers and printers, Software, and Networks   116,000   127,600     222021  Maintenance of Office Computers and printers, Software, and Networks   116,000   127,600     222021  Maintenance of Office Computers and printers, Software, and Networks   116,000   255,200     222022  Routine Maintenance of General Equipment   406,000   446,600     311100  Purchase of Office Entrafuter and General Equipment   464,000   510,400     311100  Purchase of Computers, Printers and other IT Equipment   464,000   510,400     311020  Purchase of Computers, Printers and other IT Equipment   45,187,701   49,706,471     Development   45,187,701   49,706,471     Development   31000   Construction of Building   3,000,000   3,300,000     311050  Construction of Interval Maintenance of Computers   4,000,000   4,000,000     311050  Construction of Printing shed for Fire engine vehicle-INo-At Kitui Munice   3,000,000   3,000,000     311050  Construction of Printing shed for Fire engine vehicle-INo-At Kitui Munice   3,000,000   3,000,000     311050  Construction of Printing shed for Fire engine vehicle-INo-At Kitui Munice   3,000,000   3,000,000     311050  Construction of Printing shed for Fire engine vehicle-INo-At Kitui Munice   3,000,000   3,000,000   3,000,000     311050  Construction of Print	140,360	127,600	116,000	Sanitary and Cleaning Materials, Supplies and Services-For offices	2211103	
Waste management Vehicles & one Fire Engine and two Fire fighting   Motorbites	1,193,060	1,084,600	986,000	Fuel Oil and Lubricants	2211200	
222010   Routine Maintenance - Vehicles and Other Transport Equipment   986,000   1,084,600	1,193,060	1,084,600	986,000	waste management Vehicles & one Fire Engine and two Fire fighting	2211201	
2220105   Routine Maintenance of Motor Vehicles   406,000   446,600   2220200   Routine maintenance- Other Assets   754,000   829,400   127,600	1,193,060		ŕ	Routine Maintenance - Vehicles and Other Transport Equipment		
1	701,800		· ·			
2220210   Maintenance of office Computers and printers,Software, and Networks   116,000   127,600	491,260					-
	912,340 140,360					
	280,720					
	491,260	446 600	406 000	renewal		
Sub Total Recurrent   464,000   510,400	561,440					
Sub Total Recurrent   45,187,701   49,706,471	561,440					
3110200   Construction of Building   3,000,000   3,300,000   4,4	54,677,118	· ·		* * *		
3110200   Construction of Building   3,000,000   3,300,000   4,4				Development		-+
110299   Installation of parking shed for Fire engine vehicle-1No-At Kitui Munici   3,000,000   3,300,000     3110500   Construction and Civil Works   4,000,000   4,400,000     3110504   Construction of parking bay at Kitui Municipality Office Block-Ground Levelling and installation of installation of cabros   4,000,000   4,400,000     5ub Total Development   7,000,000   7,700,000     Total S.P   52,187,701   57,406,471     10002   01   Finance and Revenue Assurance   -     2210100   Utilities Supplies and Services   407,384   448,123     2210102   Water and Sewarage Charges(Offices,4No.public toilets in town	3,630,000	3,300,000	3,000,000	-	3110200	
3110504   Construction of parking bay at Kitui Municipality Office Block-Ground Levelling and installation of installation of cabros   4,000,000   4,400,000	3,630,000			-		
Levelling and installation of installation of cabros   Sub Total Development   7,000,000   7,700,000	4,840,000	4,400,000	4,000,000	Construction and Civil Works	3110500	
Total S.P   52,187,701   57,406,471	4,840,000			Levelling and installation of installation of cabros	3110504	
Comparison   Com	8,470,000		, ,	-		
2210100   Utilities Supplies and Services   407,384   448,123	63,147,118	57,406,471	52,187,701	10tai S.P		
2210100   Utilities Supplies and Services   407,384   448,123		-		Finance and Davanue Assurance	01	0002
2210102   Water and Sewarage Charges(Offices,4No.public toilets in town	492,935	448 122	407 294			5002 (
2210200         Communication, Supplies and Services         58,000         63,800           2210201         Telephone, Telex, Facsimile and Mobile Phone Services         58,000         63,800           2210300         Domestic Travel and Subsistence, and Other Transportation Costs         1,943,000         2,137,300	492,935	· ·		Water and Sewarage Charges(Offices,4No.public toilets in town ). Average of Kshs. 150,000 water bills per months inclusive of water		
2210201         Telephone, Telex, Facsimile and Mobile Phone Services         58,000         63,800           2210300         Domestic Travel and Subsistence, and Other Transportation Costs         1,943,000         2,137,300	70,180	63.800	58 000		2210200	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs 1,943,000 2,137,300	70,180			·	ļ <u> </u>	+
	2,351,030		·	*		
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 232,000 255,200	280,720	255,200	232,000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	
2210302 Accommodation - Domestic Travel 261,000 287,100	315,810		· ·			
Daily Subsistance Allowance ( (Revenue collectors during market days and public holidays)-35 staff on Monday and Thursday every week	1,754,500			Daily Subsistance Allowance ( (Revenue collectors during market days		
2210500 Printing , Advertising and Information Supplies and Services 5,800 6,380	7,018	6.380	5 800	Printing , Advertising and Information Supplies and Services	2210500	+
2210500 Filling; Auterusing and information supplies and set vices 5,800 6,380 Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and reception	7,018			Subscriptions to Newspapers, Magazines and Periodicals-5No.head of	ļ <u> </u>	
2210700 Training Expense (including capacity building) 174,000 191,400	210,540	191,400	174,000		2210700	

	1	1	I			
		2210799	Training Expenses - Other (Training & Capacity Building,Public Participation fora )	174,000	191,400	210,540
		2210800	Hospitality Supplies and Services	174,000	191,400	210,540
		2210801	Catering Services (receptions)-office tea &water	174,000	191,400	210,540
		2211000	Specialised Materials and Supplies	290,000	319,000	350,900
		2211016	Purchase of Uniforms and Clothing - For Revenue collectors	290,000	319,000	350,900
		2211100	Office and General Supplies and Services	580,000	638,000	701,800
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	348,000	382,800	421,080
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices	232,000	255,200	280,720
		2211200	Fuel Oil and Lubricants	870,000	957,000	1,052,700
		2211201	Refined Fuels and Lubricants for Transport for operational vehicles)- One fire engine, four vehicles for waste management, two double cabs )	870,000	957,000	1,052,700
		2211300	Other Operating Expenses	29,000	31,900	35,090
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	29,000	31,900	35,090
		2220200 2220201	Routine Maintenance - Other Assets  Maintenance Expenses - Vehicles	<b>290,000</b> 290,000	319,000 319,000	350,900 350,900
			Research, Feasibility Studies, Project Preparation and Design, Proj	290,000	319,000	350,900
			Recording of all businesses in the municipality and updating the register	290,000	319,000	350,900
		31114//	Sub Total Recurrent	5,111,184	5,622,303	6,184,533
			Sub Total Recuirent	3,111,104	3,022,303	0,104,555
0003	01		Planning, Development Control, Transport and Infrastructure Planning, Development Control, Transport and Infrastructure -		-	
			Headquarters			
			Utilities Supplies and Services	1,392,000	1,531,200	1,684,320
			Electricity	812,000	893,200	982,520
		2210102	Water and Sewarage Charges(slaughter house). Average of kshs.90,000 water bill per month	580,000	638,000	701,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,073,000	1,180,300	1,298,330
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000	191,400	210,540
		2210302	Accommodation - Domestic Travel	435,000	478,500	526,350
		2210310	Field Operational Allowance (Emergency and response allowances)	464,000	510,400	561,440
			Training Expense (including capacity building)	58,000	63,800	70,180
			Training Expenses - Other (Training, Capacity Building & fire drill exercises)	58,000	63,800	70,180
-		2211000	·	986,000	1,084,600	1,193,060
			Purchase of Uniforms and Clothing - For Fire and disaster management	290,000	319,000	350,900
			officers	505,000	765 600	942.160
		2211006	Purchase of Workshop Tools, Spares and Small Equipment-streetlights spares and mantainance	696,000	765,600	842,160
		2211200	Fuel Oil and Lubricants	928,000	1,020,800	1,122,880
		2211201	Refined Fuels and Lubricants for Transport for operational vehicles)- One fire engine, four vehicles for waste management, two double cabs)	928,000	1,020,800	1,122,880
		2220200	Routine Maintenance - Other Assets	1,189,000	1,307,900	1,438,690
		2220201	Maintenance of Plant, Machinery and Equipment -Fire Engine&Fire fighting Motor bikes	754,000	829,400	912,340
		2220101	Purchase of Tyres and other equipments wearing parts	435,000	478,500	526,350
		3111000	Purchase of Office Furniture and General Equipment	580,000	638,000	701,800
		3111002	Purchase of Computers, Printers and other IT Equipment	580,000	638,000	701,800
		3111100	Purchase of Specialised Plant, Equipment and Machinery	580,000	638,000	701,800
		3111106	Purchase of Fire fighting Equipment-small tools&equipment	580,000	638,000	701,800
			Sub Total Recurrent	6,786,000	7,464,600	8,211,060
			Development		-	-
<del> </del>		3110400	-	1,500,000	1,650,000	1,815,000
		3110400 3110402	Construction of Roads  Desilting of roads and drainages	, ,		
	<del>                                     </del>		Construction and Civil Works	1,500,000 <b>10,000,000</b>	1,650,000 11,000,000	1,815,000 12,100,000
		3110504	Shm Walk ways, culverts, Storm water drains in other towns within kitui Municipality- Stadium junction to Kitui villa-both sides, Along	3,000,000	3,300,000	3,630,000
			ATC road, Riverside hotel to Kalundu bridge			
		3110599	Potholes patching and re-carpeting of tarmacked roads within Kitui Municipality-Along Hospital -Resort Road,Kilughya street,Slaughter Road,Mosquitos estate	7,000,000	7,700,000	8,470,000
		3110600	*	38,000,000	41,800,000	45,980,000
		3110699		10,000,000	11,000,000	12,100,000
		3110604	Installation of 160 No. poles of solar powered security/streetlights with Concrete poles-from Mumoni to Konani kwa Kalondu Junction,Kalundu market to Kaveta Junction,law court junction along	28,000,000	30,800,000	33,880,000
		3111400	hospital road.  Research, Feasibility Studies, Project Preparation and Design,	2,500,000	2,750,000	3,025,000
		3111499	Project S Formulation and facilitation of approval and adoption of Municipal	2,500,000	2,750,000	3,025,000
			policies on: Solid waste management and Kitui Municipality land subdivision policy	_,	_,,,,,,,,	2,022,000
			Sub Total Development	52,000,000	57,200,000	62,920,000
			Total S.P	58,786,000	64,664,600	71,131,060
-	-				-	-
0004	01		Trade,Commerce and Industrialisation		-	-

	,	210100	Utilities Supplies and Services	812,000	893,200	982,520
			Electricity	812,000	893,200 893,200	982,520
			Communication, Supplies and Services	87,000	95,700	105,270
	2	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	87,000	95,700	105,270
	2	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	812,000	893,200	982,520
	2	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,000	446,600	491,260
			Accommodation - Domestic Travel	116,000	127,600	140,360
			Daily Subsistance Allowance	290,000	319,000	350,900
			Training Expense (including capacity building) Training Expenses - Other (Training & Capacity Building for staff and	<b>87,000</b> 87,000	95,700 95,700	105,270 105,270
	-	2210777	Training for MSMEs )	07,000	75,700	103,270
			Office and General Supplies and Services	464,000	510,400	561,440
			Supplies and Accessories for Computers and Printers	464,000	510,400	561,440
			Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport for operational vehicles)-	<b>812,000</b> 812,000	893,200 893,200	982,520 982,520
		2211201	One fire engine, four vehicles for waste management, two double cabs )	012,000	073,200	762,320
			Other Operating Expenses	116,000	127,600	140,360
		2211305 2220200	Contracted Guards and Cleaning Services  Routine Maintenance - Other Assets	116,000 <b>290,000</b>	127,600 319,000	140,360 350,900
			Maintenance of office Computers and printers,Software, and Networks	290,000	319,000	350,900
					·	
			Sub Total Recurrent	3,480,000	3,828,000	4,210,800
			Development		-	-
	3	3110200	Construction of Building	8,000,000	8,800,000	9,680,000
		3110202	Construction of perimeter wall at Kalundu market-For security of trader	8,000,000	8,800,000	9,680,000
		3110300	Refurbishment of Buildings	4,500,000	4,950,000	5,445,000
	3	3110399	Renovation of three(3No.) public toilets in Kitui Town- At Buspark,Kalundu Market and Kunda Kindu stage	4,500,000	4,950,000	5,445,000
			Sub Total Development	12,500,000	13,750,000	15,125,000
			Total S.P	15,980,000	17,578,000	19,335,800
0005	01		Environment, Culture, Recreation and Community Development		=	-
0003	01		Environment, Culture, Recreation and Community Development -		-	
			Headquarters		11,000,000	12.100.000
			Basic Wages - Temporary Employees  Casuals Labour-other-147 casuals working in Township ward,Kwa	10,000,000 10,000,000	11,000,000 11,000,000	12,100,000 12,100,000
			Vonza shopping centre,Nzambani ward(Chuluni&mwembe Tayari),Kyangwitya west ward(Kyamathyaka,Nduumoni,Itoleka,Ithiani&Mulutu),Kyangithya East ward(Kwa Ngindu,Mutune&Museve),Matinyani ward(Matinyani Market),Mulango ward(Katulani&wikililye)			
			Communication, Supplies and Services	145,000	159,500	175,450
			Telephone, Telex, Facsimile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs	145,000 1,218,000	159,500 1,339,800	175,450 1,473,780
	2	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	348,000	382,800	421,080
			Accommodation - Domestic Travel	290,000	319,000	350,900
			Daily Subsistance Allowance (cleansing staff during weekends&public holidays)  Training Expense (including capacity building)	580,000 58,000	638,000 63,800	701,800
			Training Expenses - Other (Training & Capacity Building& awareness	58,000	63,800	70,180
			forums on environmental management)		,	
		2211000	Specialised Materials and Supplies	1,740,000	1,914,000	2,105,400
	2	2211006	Purchase of Workshop Tools, Spares and Small Equipment-For cleansing tools	580,000	638,000	701,800
	2	2211016	Purchase of Uniforms and Clothing - For cleansing casuals	580,000	638,000	701,800
	2	2211029	Purchase of Safety Gear- for Cleansing casuals both in Kitui town and other wards within kitui municipality )-Hand Gloves,gumboots and helmets	580,000	638,000	701,800
	2	2211100	Office and General Supplies and Services	464,000	510,400	561,440
	2	2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices and	464,000	510,400	561,440
	2	2211200	public toilets Fuel Oil and Lubricants	1,044,000	1,148,400	1,263,240
			Refined Fuels and Lubricants for Transport for operational vehicles)- One fire engine, four vehicles for waste management, two double cabs )	1,044,000	1,148,400	1,263,240
	2	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,015,000	1,116,500	1,228,150
		2220101	Purchase of Tyres and other equipments wearing parts-1 fire engine,4 waste management vehicles,2 double cabs	725,000	797,500	877,250
	2	2220105	Maintenance Expenses - Motor Vehicles(.waste management vehicles)	290,000	319,000	350,900
			Sub Total Recurrent	15,684,000	17,252,400	18,977,640
			Development		-	-
			Construction of Building	10,000,000	11,000,000	12,100,000
	3	3110299	Construction of 1No new slaughter house outside town at Isaangwa-to relocate the existing slaughter house	10,000,000	11,000,000	12,100,000
			Overhaul and Refurbishment of Construction and Civil Works	6,761,711	7,437,882	8,181,670
	3	3110699	Maintenance of Kalundu Dump site Excavation and relocation of wastes from Kalundu dumpsite to Kanyonyoo-Current Kalundu dumpsite is near kalundu river and Kalundu market thus environmentally unfit.	6,761,711	7,437,882	8,181,670

	31111	00 Purchase of Specialised Plant, Equipment and Machinery	5,839,915	6,423,907	7,066,297
	31111	20 Fabricate 7 (Number) (@ Ksh. 500,000) waste bins (bulk bins/ skips)-	3,500,000	3,850,000	4,235,000
		To be place;1 along stadium road to serve Bondeni estate,1 at Aden			
		house to serve Mosquito estate,1 along mama Ngina street to serve			
		CBD,I along KMTC road opposite rubis petrol station to serve Kundu			
		kindu estate and market,1 at Kiembeni along slaughter road to serve			
		bondeni and slaughter estates and 2 at Kalundu market.			
-		WHOD OD LIVES	2 220 015		
		KUSP GRANTS	2,339,915		
		Sub Total Development	22,601,626	24,861,789	27,347,967
		Total S.P	38,285,626	42,114,189	46,325,607
		Total Recurrent	76,248,885	83,873,774	92,261,151
		Total Development	94,101,626	103,511,789	113,862,967
		Total Vote 3724	170,350,511	187,385,563	206,124,119
		+	<u> </u>		
	VIORE 2525 1 5111	CAT TOWNS A PROPERTY OF THE CAT			
		GI TOWN ADMINISTRATION			
0001		eral Administration Planning and Support Services	-	-	
	01 0201013710 SP.1.1	Administration, Planning & Support Services	-	=	<u> </u>
	2110100	Basic Salaries - Permanent - Others	10,961,801	12,057,981	13,263,779
	2110199	Basic Salaries - Permanent Employees	10,961,801	12,057,981	13,263,779
	2110200	Basic Wages - Temporary Employees	13,451,415	14,796,556	16,276,212
	2110202	Casual Labour - Others (Cleaners Revenue)	13,451,415	14,796,556	16,276,212
	2110300	Personal Allowance - Paid as Part of Salary	4,055,560	4,461,116	4,907,228
	2110301				
		House Allowance	3,050,460	3,355,506	3,691,057
	2110314	Transport Allowance	1,005,100	1,105,610	1,216,171
	2120100	Employer Contributions to Compulsory National Social Security	1,897,020	2,086,722	2,295,394
	2120101	Schemes	215.055	240.541	202.205
	2120101	Employer Contributions to National Social Security Fund	316,855	348,541	383,395
	2120103	Employer Contribution to Staff Pensions Scheme	1,580,165	1,738,182	1,912,000
		Subotal Mwingi Town Personnel Emoluments	30,365,796	33,402,375	36,742,613
	2210100	Utilities Supplies and Services	2,726,000	2,998,600	3,298,460
	2210101	Electricity	2,030,000	2,233,000	2,456,300
	2210102	Water and sewerage charges	696,000	765,600	842,160
	2210200	Communication, Supplies and Services	121,800	133,980	147,378
	2210201	Tel., Telex, Facsimile & Mob. Phone Services	58,000	63,800	70,180
-	2210201		58,000	63,800	70,180
		Internet Connections	·		
	2210203	Courier and Postal Services	5,800	6,380	7,018
	2210300	Domestic Travel & Subsistence & Other Transportation Costs	667,000	733,700	807,070
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	232,000	255,200	280,720
	2210302	Accommodation - Domestic Travel	261,000	287,100	315,810
	2210303	Daily Subsistence Allowance	174,000	191,400	210,540
	2210500	Printing, Advertising and Information Supplies and Services	104,400	114,840	126,324
	2210502	Publishing and Printing Services	58,000	63,800	70,180
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,400	19,140	21,054
-	2210504	Advertising, Awareness and Publicity Campaigns	29,000	31,900	35,090
	2210700	Training Expense (including capacity building)	408,900	449,790	494,769
	2210701	Travel Allowance	145,000	159,500	175,450
	2210710	Accommodation Allowance	147,900	162,690	178,959
	2210711	Tuition Fees Allowance	116,000	127,600	140,360
	2210800	Hospitality Supplies and Services	1,229,600	1.252.560	1,487,816
	2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks		1,352,560	
		Catering Services (receptions), Accommodation, Onts, rood & Drinks	69,600	76,560	84,216
		Catering Services (receptions), Accommodation, Onts, Pood & Drinks	69,600	7	84,216
	2210802	Boards, Committees, Conferences and Seminars allowances for	69,600 1,160,000	7	
	2210802		·	76,560	
	2210802 2211000	Boards, Committees, Conferences and Seminars allowances for	·	76,560	84,216 1,403,600 947,430
		Boards, Committees, Conferences and Seminars allowances for municipality board members	1,160,000	76,560 1,276,000	1,403,600
	<b>2211000</b> 2211006	Boards, Committees, Conferences and Seminars allowances for municipality board members  Specialised Materials and Supplies  Purchase W/shop Tools, Spares & Equip, (S/hse tools & equipment)	1,160,000 783,000 580,000	76,560 1,276,000 861,300 638,000	1,403,600 947,430 701,800
	2211000	Boards, Committees, Conferences and Seminars allowances for municipality board members  Specialised Materials and Supplies	1,160,000 <b>783,000</b>	76,560 1,276,000 861,300	1,403,600 947,430
	<b>2211000</b> 2211006	Boards, Committees, Conferences and Seminars allowances for municipality board members  Specialised Materials and Supplies  Purchase W/shop Tools, Spares & Equip, (S/hse tools & equipment)	1,160,000 783,000 580,000	76,560 1,276,000 861,300 638,000	1,403,600 947,430 701,800
	2211000 2211006 2211016	Boards, Committees, Conferences and Seminars allowances for municipality board members  Specialised Materials and Supplies  Purchase W/shop Tools, Spares & Equip, (S/hse tools & equipment)  Purchase of Uniforms and Clothing - Staff	1,160,000 <b>783,000</b> 580,000 203,000	76,560 1,276,000 861,300 638,000 223,300	1,403,600 947,430 701,800 245,630
	2211000 2211006 2211016 2211100 2211101	Boards, Committees, Conferences and Seminars allowances for municipality board members  Specialised Materials and Supplies  Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment)  Purchase of Uniforms and Clothing - Staff  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small off. Equip't etc)	1,160,000 783,000 580,000 203,000 725,000 261,000	76,560 1,276,000 861,300 638,000 223,300 797,500	1,403,600 947,430 701,800 245,630 877,250
	2211000 2211006 2211016 2211100	Boards, Committees, Conferences and Seminars allowances for municipality board members  Specialised Materials and Supplies  Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment)  Purchase of Uniforms and Clothing - Staff  Office and General Supplies and Services	1,160,000 783,000 580,000 203,000 725,000	76,560 1,276,000 861,300 638,000 223,300 797,500	1,403,600 947,430 701,800 245,630 877,250
	2211000 2211006 2211016 2211100 2211101	Boards, Committees, Conferences and Seminars allowances for municipality board members  Specialised Materials and Supplies  Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment)  Purchase of Uniforms and Clothing - Staff  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small off. Equip't etc)	1,160,000 783,000 580,000 203,000 725,000 261,000	76,560 1,276,000 861,300 638,000 223,300 797,500 287,100	1,403,600 947,430 701,800 245,630 877,250 315,810
	2211000 2211006 2211016 2211100 2211101 2211102	Boards, Committees, Conferences and Seminars allowances for municipality board members  Specialised Materials and Supplies  Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment)  Purchase of Uniforms and Clothing - Staff  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small off. Equip't etc)  Supplies and Accessories for Computers and Printers	1,160,000  783,000  580,000  203,000  725,000  261,000	76,560 1,276,000 861,300 638,000 223,300 797,500 287,100	1,403,600 947,433 701,800 245,633 877,250 315,810
	2211000 2211006 2211016 2211100 2211101 2211102 2211102 2211103	Boards, Committees, Conferences and Seminars allowances for municipality board members  Specialised Materials and Supplies  Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment)  Purchase of Uniforms and Clothing - Staff  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small off. Equip't etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants	1,160,000  783,000  580,000  203,000  725,000  261,000  261,000  203,000	76,560 1,276,000 861,300 638,000 223,300 797,500 287,100 287,100 223,300	1,403,600 947,43( 701,800 245,63( 877,25( 315,810 315,810 245,63(
	2211000 2211006 2211016 2211100 2211101 2211102 2211103 2211200 2211201	Boards, Committees, Conferences and Seminars allowances for municipality board members  Specialised Materials and Supplies  Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment)  Purchase of Uniforms and Clothing - Staff  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small off. Equip't etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport	1,160,000  783,000  580,000  203,000  725,000  261,000  263,000  580,000  580,000	76,560 1,276,000 861,300 638,000 223,300 797,500 287,100 223,300 638,000 638,000	1,403,600 947,430 701,800 245,630 877,250 315,810 245,630 701,800 701,800
	2211000 2211006 2211016 2211100 2211101 2211102 2211103 2211200 2211201 2211300	Boards, Committees, Conferences and Seminars allowances for municipality board members  Specialised Materials and Supplies  Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment)  Purchase of Uniforms and Clothing - Staff  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small off. Equip't etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Other Operating Expenses	1,160,000  783,000  580,000  203,000  725,000  261,000  263,000  203,000  580,000	76,560 1,276,000 861,300 638,000 223,300 797,500 287,100 287,100 223,300 638,000	1,403,600 947,430 701,800 245,630 877,250 315,810 245,630 701,800 701,800
	2211000 2211006 2211016 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211300	Boards, Committees, Conferences and Seminars allowances for municipality board members  Specialised Materials and Supplies  Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment)  Purchase of Uniforms and Clothing - Staff  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small off. Equip't etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Other Operating Expenses  Contracted Guards and Cleaning Services (delta guards)	1,160,000  783,000  580,000  203,000  225,000  261,000  261,000  280,000  580,000  75,400  -	76,560 1,276,000 861,300 638,000 223,300 797,500 287,100 223,300 638,000 638,000	1,403,600 947,430 701,800 245,630 877,250 315,810 315,810 245,630 701,800 701,800
	2211000 2211006 2211016 2211100 2211101 2211102 2211103 2211200 2211201 2211300	Boards, Committees, Conferences and Seminars allowances for municipality board members  Specialised Materials and Supplies  Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment)  Purchase of Uniforms and Clothing - Staff  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small off. Equip't etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Other Operating Expenses  Contracted Guards and Cleaning Services (delta guards)  Membership Fees, Dues and Subscriptions to Professional and Trade	1,160,000  783,000  580,000  203,000  725,000  261,000  263,000  580,000  580,000	76,560 1,276,000 861,300 638,000 223,300 797,500 287,100 223,300 638,000 638,000	1,403,600 947,430 701,800 245,630 877,250 315,810 315,810 245,630 701,800 701,800
	2211000 2211006 2211016 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211305 2211306	Boards, Committees, Conferences and Seminars allowances for municipality board members  Specialised Materials and Supplies  Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment)  Purchase of Uniforms and Clothing - Staff  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small off. Equip't etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Other Operating Expenses  Contracted Guards and Cleaning Services (delta guards)  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,160,000  783,000  580,000  203,000  725,000  261,000  263,000  580,000  580,000  75,400  -  17,400	76,560 1,276,000 861,300 638,000 223,300 797,500 287,100 287,100 223,300 638,000 638,000 82,940 - 19,140	1,403,600 947,431 701,800 245,630 877,256 315,810 245,633 701,800 701,800 91,23-
	2211000 2211006 2211016 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211305 2211306	Boards, Committees, Conferences and Seminars allowances for municipality board members  Specialised Materials and Supplies  Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment)  Purchase of Uniforms and Clothing - Staff  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small off. Equip't etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Other Operating Expenses  Contracted Guards and Cleaning Services (delta guards)  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Legal Dues/ Fees, Arbitration and Compensation Payments	1,160,000  783,000  580,000  203,000  725,000  261,000  261,000  580,000  580,000  75,400  - 17,400  580,000	76,560  1,276,000  861,300  638,000  223,300  797,500  287,100  287,100  233,000  638,000  638,000  82,940  - 19,140  63,800	1,403,600 947,436 701,800 245,636 877,256 315,811 245,636 701,800 701,800 91,234 21,054
	2211000 2211006 2211016 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211306 2211306 2211308 2211308	Boards, Committees, Conferences and Seminars allowances for municipality board members  Specialised Materials and Supplies  Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment)  Purchase of Uniforms and Clothing - Staff  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small off. Equip't etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Other Operating Expenses  Contracted Guards and Cleaning Services (delta guards)  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Legal Dues/ Fees, Arbitration and Compensation Payments  Routine Maintenance - Other Assets	1,160,000  783,000  580,000  203,000  261,000  261,000  203,000  580,000  580,000  75,400  - 17,400  58,000  435,000	76,560  1,276,000  861,300  638,000  223,300  797,500  287,100  223,300  638,000  638,000  82,940  - 19,140  63,800  478,500	1,403,600 947,430 701,800 245,633 877,250 315,810 315,810 245,633 701,800 701,800 91,234 21,054
	2211000 2211006 2211016 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211305 2211306	Boards, Committees, Conferences and Seminars allowances for municipality board members  Specialised Materials and Supplies  Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment)  Purchase of Uniforms and Clothing - Staff  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small off. Equip't etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Other Operating Expenses  Contracted Guards and Cleaning Services (delta guards)  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Legal Dues/ Fees, Arbitration and Compensation Payments  Routine Maintenance - Other Assets  Maintenance of Plant, Machinery and Equipment	1,160,000  783,000  580,000  203,000  225,000  261,000  261,000  580,000  580,000  75,400  -  17,400  58,000  435,000  435,000	76,560 1,276,000 861,300 638,000 223,300 797,500 287,100 223,300 638,000 638,000 638,000 478,500 478,500	1,403,600 947,430 701,800 245,633 877,250 315,810 315,810 245,633 701,800 701,800 91,234 21,054 70,188 526,350 526,350
	2211000 2211006 2211016 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211306 2211306 2211308 2211308	Boards, Committees, Conferences and Seminars allowances for municipality board members  Specialised Materials and Supplies  Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment)  Purchase of Uniforms and Clothing - Staff  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small off. Equip't etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Other Operating Expenses  Contracted Guards and Cleaning Services (delta guards)  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Legal Dues/ Fees, Arbitration and Compensation Payments  Routine Maintenance - Other Assets  Maintenance of Plant, Machinery and Equipment  Sub-total Mwingi Town Use of Goods/Services	1,160,000  783,000  580,000  203,000  725,000  261,000  261,000  580,000  580,000  75,400  -  17,400  580,000  435,000  435,000  435,000  7,856,100	76,560  1,276,000  861,300  638,000  223,300  797,500  287,100  287,100  223,300  638,000  638,000  82,940  19,140  63,800  478,500  478,500  8,641,710	1,403,600 947,431 701,800 245,631 877,255 315,814 315,814 245,633 701,800 701,800 91,233 21,055 70,188 526,356 526,356 9,505,888
	2211000 2211006 2211016 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211306 2211306 2211308 2211308	Boards, Committees, Conferences and Seminars allowances for municipality board members  Specialised Materials and Supplies  Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment)  Purchase of Uniforms and Clothing - Staff  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small off. Equip't etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Other Operating Expenses  Contracted Guards and Cleaning Services (delta guards)  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Legal Dues/ Fees, Arbitration and Compensation Payments  Routine Maintenance - Other Assets  Maintenance of Plant, Machinery and Equipment	1,160,000  783,000  580,000  203,000  225,000  261,000  261,000  580,000  580,000  75,400  -  17,400  58,000  435,000  435,000	76,560 1,276,000 861,300 638,000 223,300 797,500 287,100 223,300 638,000 638,000 638,000 478,500 478,500	1,403,600 947,431 701,800 245,631 877,255 315,814 315,814 245,633 701,800 701,800 91,233 21,055 70,188 526,356 526,356 9,505,888
	2211000 2211006 2211016 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211306 2211306 2211308 2211308	Boards, Committees, Conferences and Seminars allowances for municipality board members  Specialised Materials and Supplies  Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment)  Purchase of Uniforms and Clothing - Staff  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small off. Equip't etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Other Operating Expenses  Contracted Guards and Cleaning Services (delta guards)  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Legal Dues/ Fees, Arbitration and Compensation Payments  Routine Maintenance - Other Assets  Maintenance of Plant, Machinery and Equipment  Sub-total Mwingi Town Use of Goods/Services  Sub Total Recurrent	1,160,000  783,000  580,000  203,000  725,000  261,000  261,000  580,000  580,000  75,400  -  17,400  580,000  435,000  435,000  435,000  7,856,100	76,560  1,276,000  861,300  638,000  223,300  797,500  287,100  287,100  223,300  638,000  638,000  82,940  19,140  63,800  478,500  478,500  8,641,710	1,403,600 947,431 701,800 245,631 877,255 315,814 315,814 245,633 701,800 701,800 91,233 21,055 70,188 526,356 526,356 9,505,888
	2211000 2211006 2211016 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211306 2211306 2211308 2211308	Boards, Committees, Conferences and Seminars allowances for municipality board members  Specialised Materials and Supplies  Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment)  Purchase of Uniforms and Clothing - Staff  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small off. Equip't etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Other Operating Expenses  Contracted Guards and Cleaning Services (delta guards)  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Legal Dues/ Fees, Arbitration and Compensation Payments  Routine Maintenance - Other Assets  Maintenance of Plant, Machinery and Equipment  Sub-total Mwingi Town Use of Goods/Services	1,160,000  783,000  580,000  203,000  725,000  261,000  261,000  580,000  580,000  75,400  -  17,400  58,000  435,000  435,000  435,000  7,856,100  38,221,896	76,560  1,276,000  861,300  638,000  223,300  797,500  287,100  287,100  223,300  638,000  638,000  82,940  19,140  63,800  478,500  478,500  8,641,710	1,403,600 947,431 701,800 245,631 877,255 315,814 315,814 245,633 701,800 701,800 91,233 21,055 70,188 526,356 526,356 9,505,888
	2211000 2211006 2211016 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211306 2211306 2211308 2211308	Boards, Committees, Conferences and Seminars allowances for municipality board members  Specialised Materials and Supplies  Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment)  Purchase of Uniforms and Clothing - Staff  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small off. Equip't etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Other Operating Expenses  Contracted Guards and Cleaning Services (delta guards)  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Legal Dues/ Fees, Arbitration and Compensation Payments  Routine Maintenance - Other Assets  Maintenance of Plant, Machinery and Equipment  Sub-total Mwingi Town Use of Goods/Services  Sub Total Recurrent	1,160,000  783,000  580,000  203,000  725,000  261,000  261,000  580,000  580,000  75,400  -  17,400  58,000  435,000  435,000  435,000  7,856,100  38,221,896	76,560  1,276,000  861,300  638,000  223,300  797,500  287,100  287,100  223,300  638,000  638,000  82,940  19,140  63,800  478,500  478,500  8,641,710	1,403,600 947,431 701,800 245,633 877,254 315,811 245,633 701,800 701,800 91,233 21,055 70,181 526,355 526,355 9,505,88 46,248,49
	2211000 2211006 2211016 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211306 2211306 2211308 2220200 2220201	Boards, Committees, Conferences and Seminars allowances for municipality board members  Specialised Materials and Supplies  Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment)  Purchase of Uniforms and Clothing - Staff  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small off. Equip't etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Other Operating Expenses  Contracted Guards and Cleaning Services (delta guards)  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Legal Dues/ Fees, Arbitration and Compensation Payments  Routine Maintenance - Other Assets  Maintenance of Plant, Machinery and Equipment  Sub-total Mwingi Town Use of Goods/Services  Sub Total Recurrent  Development  Acquisition of Land	1,160,000  783,000  580,000  203,000  261,000  261,000  2580,000  580,000  75,400  - 17,400  58,000  435,000  435,000  7,856,100  38,221,896	76,560  1,276,000  861,300 638,000  223,300 797,500 287,100  287,100  223,300 638,000 638,000 82,940 - 19,140  63,800 478,500 478,500 4,78,500 8,641,710 42,044,085	1,403,600 947,43( 701,800 245,63( 877,25( 315,81( 315,81( 245,63( 701,800 701,800 701,800 91,234
	2211000 2211006 2211016 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211305 2211306 2211308 2220200 2220201	Boards, Committees, Conferences and Seminars allowances for municipality board members  Specialised Materials and Supplies  Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment)  Purchase of Uniforms and Clothing - Staff  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small off. Equip't etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Other Operating Expenses  Contracted Guards and Cleaning Services (delta guards)  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Legal Dues/ Fees, Arbitration and Compensation Payments  Routine Maintenance - Other Assets  Maintenance of Plant, Machinery and Equipment  Sub-total Mwingi Town Use of Goods/Services  Sub Total Recurrent  Development	1,160,000  783,000  580,000  203,000  261,000  261,000  280,000  580,000  75,400   17,400  58,000  435,000  435,000  7,856,100  38,221,896   3,500,000	76,560 1,276,000 861,300 638,000 223,300 797,500 287,100 223,300 638,000 638,000 638,000 478,500 478,500 4,78,500 8,641,710 42,044,085 3,850,000	1,403,600 947,43( 701,800 245,63( 877,25( 315,81( 315,81( 245,63( 701,80(
	2211000 2211006 2211016 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211305 2211306 2211308 2220200 2220201	Boards, Committees, Conferences and Seminars allowances for municipality board members  Specialised Materials and Supplies  Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment)  Purchase of Uniforms and Clothing - Staff  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small off. Equip't etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Other Operating Expenses  Contracted Guards and Cleaning Services (delta guards)  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Legal Dues/ Fees, Arbitration and Compensation Payments  Routine Maintenance - Other Assets  Maintenance of Plant, Machinery and Equipment  Sub-total Mwingi Town Use of Goods/Services  Sub Total Recurrent  Development  Acquisition of Land  Acquisition of Land  Acquisition of Land (Purchasing of 3/4 acre land for construction of	1,160,000  783,000  580,000  203,000  261,000  261,000  280,000  580,000  75,400   17,400  58,000  435,000  435,000  7,856,100  38,221,896   3,500,000	76,560 1,276,000 861,300 638,000 223,300 797,500 287,100 223,300 638,000 638,000 638,000 478,500 478,500 4,78,500 8,641,710 42,044,085 3,850,000	1,403,600 947,43( 701,800 245,63( 877,25( 315,81( 315,81( 245,63( 701,800 701,800 701,800 91,234
	2211000 2211006 2211016 2211100 2211101 2211102 2211103 2211200 2211201 2211300 2211305 2211306 2211308 2220200 2220201	Boards, Committees, Conferences and Seminars allowances for municipality board members  Specialised Materials and Supplies  Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment)  Purchase of Uniforms and Clothing - Staff  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small off. Equip't etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Other Operating Expenses  Contracted Guards and Cleaning Services (delta guards)  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Legal Dues/ Fees, Arbitration and Compensation Payments  Routine Maintenance - Other Assets  Maintenance of Plant, Machinery and Equipment  Sub-total Mwingi Town Use of Goods/Services  Sub Total Recurrent  Development  Acquisition of Land  Acquisition of Land  Acquisition of Land (Purchasing of 3/4 acre land for construction of Nguni/Garissa bus park)	1,160,000  783,000  580,000  203,000  725,000  261,000  261,000  580,000  580,000  75,400  - 17,400  58,000  435,000  435,000  38,221,896  3,500,000  3,500,000	76,560  1,276,000  861,300 638,000  223,300 797,500 287,100  287,100 223,300 638,000 638,000 478,500 478,500 478,500 8,641,710 42,044,085 - 3,850,000 3,850,000 3,850,000	1,403,600 947,430 701,800 245,630 877,250 315,810 245,630 701,800 701,800 701,800 91,234 21,054 70,188 5526,350 9,505,881 46,248,494 4,235,000 4,235,000

		1			1	
0001		0109003710 P2 Govern	-	-	-	-
	01		lled and new Government Buildings.	-	-	1
		2110100	Basic Salaries - Permanent - Others	1,594,550	1,754,005	1,929,406
		2110199	Basic Salaries - Permanent Employees	1,594,550	1,754,005	1,929,406
		2110300	Personal Allowance - Paid as Part of Salary	661,017	727,119	799,831
		2110301	House Allowance	445,677	490,245	539,269
		2110314	Transport Allowance	215,340	236,874	260,561
		2120100	Employer Contributions to Compulsory National Social Security	518,550	570,405	627,446
			Schemes			
		2120101	Employer Contributions to National Social Security Fund	82,900	91,190	100,309
		2120103	Employer Contribution to Staff Pensions Scheme	435,650	479,215	527,137
			Subotal Mwingi Town Personnel Emoluments	2,774,117	3,051,529	3,356,682
		2210200	Communication, Supplies and Services	84,100	92,510	101,761
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	55,100	60,610	66,671
		2210202	Internet Connections	29,000	31,900	35,090
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	351,170	386,287	424,915
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	130,654	143,719	158,091
		2210302	Accommodation - Domestic Travel	104,516	114,968	126,464
		2210303	Daily Subsistence Allowance	116,000	127,600	140,360
		2210500	Printing, Advertising and Information Supplies and Services	8,700	9,570	10,527
		2210502	Publishing and Printing Services	8,700	9,570	10,527
		2210700	Training Expense (including capacity building)	243,559	267,915	294,707
		2210701	Travel Allowance	66,700	73,370	80,707
		2210710	Accommodation Allowance ( ISWM)	58,000	63,800	70,180
+		2210711	Tuition Fees Allowance	92,759	102,035	112,239
		2210711	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage	26,100	28,710	31,581
+		2210712	Hospitality Supplies and Services	107,300	118,030	129,833
-		2210800	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	55,100	60,610	66,671
		2210001	Catering Services (receptions), Accommodation, Onts, Food & Drinks	33,100	00,610	00,071
		2210802	Boards, Committees, Conferences and Seminars	52,200	57,420	63,162
		2211200	Fuel Oil and Lubricants	290,000	319,000	350,900
		2211201	Refined Fuels and Lubricants for Transport	290,000	319,000	350,900
<b></b>		2220200	Routine Maintenance - Other Assets	348,000	382,800	421,080
		2220200	Maintenance of Plant, Machinery and Equipment	348,000	382,800	421,080
-		2220201	Subtotal Mwingi Town Use of Goods/Services	1,432,829	1,576,112	1,733,723
-			Total Recurrent	4,206,946	4,627,641	5,090,405
-			Total Recultent	4,200,940	4,027,041	3,090,403
-			D. J	-	-	-
-			Development	-	-	-
<b></b>		3110500	Construction of Civil Works	3,500,000	3,850,000	4,235,000
		3110504	Other infrastructure and civil works (2nd Phase of Rehabilitation of	3,500,000	3,850,000	4,235,000
		3111500	street lights)  Rehabilitation of Civil Works			
		3111504	Other Infrastructure and Civil Works- (Erection of 2 high mast		_	
		3111304	floodlights at ACK area and around AIC Township)	-	_	-
			Total Development	3,500,000	3,850,000	4,235,000
			Totals SP	7,706,946	8,477,641	9,325,405
					-	-
0003		0207003710 P3 Urban	and Metropolitan Development	_	_	_
0000	02		ban Mobility and Transport		_	_
	- 02	2110100	Basic Salaries - Permanent - Others	1,556,200	1.711.820	1.883.002
		2110100	Basic Salaries - Permanent Employees	1,556,200	1,711,820	1,883,002
		2110300	Personal Allowance - Paid as Part of Salary	738,130	811,943	893,137
		2110300	House Allowance	422,665	464,932	511,425
-				2.2		
-		2110314	Transport Allowance	315,465	347,012	381,713
		2120100	Employer Contributions to Compulsory National Social Security Schemes	415,900	457,490	503,239
<del>                                     </del>		2120101	Employer Contributions to National Social Security Fund	65,900	72,490	79,739
-		2120101	Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme	350,000	385,000	423,500
		2.20103	Subotal Mwingi Town Personnel Emoluments	2,710,230	2,981,253	3,279,378
-		2210300	Domestic Travel & Subsistence & Other Transportation Costs	321,900	2,981,233 354,090	3,279,378
		2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	139,200	153,120	168,432
		2210301		95,700	153,120	115,797
			Accommodation - Domestic Travel			
		2210303	Daily Subsistence Allowance	87,000	95,700	105,270
-		2210700	Training Expense (including capacity building)	234,900	258,390	284,229
		2210701	Travel Allowance	87,000	95,700	105,270
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	11,600	12,760	14,036
		2210710	Accommodation Allowance ( ISWM)	26,100	28,710	31,581
		2210711	Tuition Fees Allowance	52,200	57,420	63,162
		2210712	Trainee Allowance (Community awareness on development control)	58,000	63,800	70,180
-		2210000	ITit-lite Complian and Complian	404 ***	****	10107
		2210800	Hospitality Supplies and Services	104,400	114,840	126,324
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	58,000	63,800	70,180
-		2210802	Boards, Committees, Conferences and Seminars	46,400	51,040	56,144
		2211200	Fuel Oil and Lubricants	290,000	31,040	350,900
-				290,000		350,900 350,900
		2211201	Refined Fuels and Lubricants for Transport		319,000	· · · · · · · · · · · · · · · · · · ·
		2220200	Routine Maintenance - Other Assets	116,000	127,600 127,600	140,360
			Maintenance of Direct March 15			140,360
		2220201	Maintenance of Plant, Machinery and Equipment	116,000		
		2220201 <b>3111000</b>	Purchase of Office Furniture and General Equipment	290,000	319,000	350,900
		2220201	Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment	<b>290,000</b> 290,000	319,000 319,000	350,900 350,900
		2220201 <b>3111000</b>	Purchase of Office Furniture and General Equipment	290,000	319,000	350,900

0003	3111400 3111401 3110500 3110504 3110599  03 0207023710 SP.3.2 S 2210700 2210701 2210710 2210710 2210799 2210800 2210801	Training Expense (including capacity building) Travel Allowance Accommodation Allowance (B/marking on ISWM)	5,000,000 5,000,000 8,500,000 - 8,500,000 13,500,000 17,567,430 - 295,916	9,350,000 - 9,350,000 14,850,000 19,324,173	10,285,000 - 10,285,000 16,335,000
0003	3111401  3110500  3110504  3110599  03 0207023710 SP.3.2 \$  2210700  2210701  2210710  2210711  2210799  2210800	Research, Feasibility Studies, Project Preparation and Design, Project S  Pre-feasibility, Feasibility and Appraisal Studies (Preparation of Mwingi Municipality Integrated Development Plan)  Construction of Civil Works  Other infrastructure and civil works (Design and construction of municipal offices phase 1)  Other Infrast/Civil Works (Extension of car park cabro paving works at Kanini Kaseo probox stage)  Total Development  Totals SP  Safety and Emergency  Training Expense (including capacity building)  Travel Allowance  Accommodation Allowance (B/marking on ISWM)	5,000,000 5,000,000 8,500,000  8,500,000 13,500,000 17,567,430	9,350,000 14,850,000	10,285,000
0003	3110500 3110504 3110599 03 0207023710 SP.3.2 \$ 2210700 2210701 2210710 2210711 2210799 2210800	Pre-feasibility, Feasibility and Appraisal Studies (Preparation of Mwingi Municipality Integrated Development Plan)  Construction of Civil Works  Other infrastructure and civil works (Design and construction of municipal offices phase 1)  Other Infrast./Civil Works (Extension of car park cabro paving works at Kanini Kaseo probox stage)  Total Development  Totals SP  Safety and Emergency  Training Expense (including capacity building)  Travel Allowance  Accommodation Allowance (B/marking on ISWM)	8,500,000 - 8,500,000 13,500,000 17,567,430 -	9,350,000 14,850,000	10,285,000
0003	3110504 3110599 03 0207023710 SP.3.2 S 2210700 2210701 2210710 2210711 2210799 2210800	Construction of Civil Works  Other infrastructure and civil works (Design and construction of municipal offices phase 1) Other Infrast./Civil Works (Extension of car park cabro paving works at Kanini Kaseo probox stage) Total Development Totals SP  Safety and Emergency Training Expense (including capacity building) Travel Allowance Accommodation Allowance (B/marking on ISWM)	8,500,000 13,500,000 17,567,430	9,350,000 14,850,000	10,285,000
0003	3110599 03 0207023710 SP.3.2 S 2210700 2210701 2210710 2210711 2210799 2210800	municipal offices phase 1) Other Infrast./Civil Works (Extension of car park cabro paving works at Kanini Kaseo probox stage) Total Development Totals SP Safety and Emergency Training Expense (including capacity building) Travel Allowance Accommodation Allowance (B/marking on ISWM)	13,500,000 17,567,430 -	14,850,000	
0003	03 0207023710 SP.3.2 S 2210700 2210701 2210710 2210711 2210799 2210800	Other Infrast./Civil Works (Extension of car park cabro paving works at Kanini Kaseo probox stage)  Total Development  Totals SP  Safety and Emergency  Training Expense (including capacity building)  Travel Allowance  Accommodation Allowance (B/marking on ISWM)	13,500,000 17,567,430 -	14,850,000	
0003	2210700 2210701 2210710 2210711 2210799 2210800	Totals SP  Safety and Emergency  Training Expense (including capacity building)  Travel Allowance  Accommodation Allowance (B/marking on ISWM)	17,567,430		16,335,000
0003	2210700 2210701 2210710 2210711 2210799 2210800	Safety and Emergency Training Expense (including capacity building) Travel Allowance Accommodation Allowance (B/marking on ISWM)	-	19,324,173	
0003	2210700 2210701 2210710 2210711 2210799 2210800	Training Expense (including capacity building) Travel Allowance Accommodation Allowance (B/marking on ISWM)	295,916		21,256,590
0005	2210700 2210701 2210710 2210711 2210799 2210800	Training Expense (including capacity building) Travel Allowance Accommodation Allowance (B/marking on ISWM)	295,916		-
	2210701 2210710 2210711 2210799 2210800	Travel Allowance Accommodation Allowance (B/marking on ISWM)		325,508	358,058
	2210711 2210799 2210800		87,000	95,700	105,270
	2210799 <b>2210800</b>		78,416	86,258	94,883
	2210800	Trainee Allowance (Community awareness on disaster Management)	104,400	114,840	126,324
		Training Expenses - Other	26,100	28,710	31,581
		Hospitality Supplies and Services	116,000 63,800	127,600 70,180	140,360 77,198
	2210802	Catering Services (receptions), Accommodation, Gifts, Food & Drinks  Boards, Committees, Conferences and Seminars	52,200	57,420	63,162
	2220200	Routine Maintenance - Other Assets	145.000	159,500	175,450
-+	2220201	Maintenance of Plant, Machinery and Equipment	145,000	159,500	175,450
1		Subotal Mwingi Town Use of Goods/Services	556,916	612,608	673,868
		Sub Total Recurrent	556,916	612,608	673,868
		Totals SP	556,916	612,608	673,868
0003	01 0207033710 SP.3.3 I	Urban Markets Development	-	-	-
0003	2210700	Training Expense (including capacity building)	142,158	156,374	172,011
	2210701	Travel Allowance	52,258	57,484	63,232
	2210710	Accommodation Allowance (B/marking on ISWM)	37,700	41,470	45,617
	2210711	Tuition Fees Allowance	26,100	28,710	31,581
	2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	26,100	28,710	31,581
		Subotal Mwingi Town Use of Goods/Services	142,158	156,374 156,374	172,011 172,011
-+		Total Recurrent	142,158	130,374	1/2,011
		Development	-	-	-
	3110500	Construction of Civil Works	4,000,000	4,400,000	4,840,000
	3110599	Other Infrast./Civil Works (Construction of open storm water drainage and culverts from Mutunga diagnostic clinic to Mavoko stream )	4,000,000	4,400,000	4,840,000
		Total Development	4,000,000	4,400,000	4,840,000
-		Totals SP	4,142,158	4,556,374	5,012,011
0005	100100P.4 General	Administration, Planning and Support Services	-	-	-
		conmental Policy Management	-		-
	2210300	Domestic Travel & Subsistence & Other Transportation Costs	284,200	312,620	343,882
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,000	127,600	140,360
	2210302	Accommodation - Domestic Travel	78,300	86,130	94,743
-+	2210303 2210700	Daily Subsistence Allowance  Training Expense (including capacity building)	89,900 <b>168,200</b>	98,890 185,020	108,779 203,522
_	2210701	Travel Allowance	84,100	92,510	101,761
	2210710	Accommodation Allowance	58,000	63,800	70,180
	2210711	Tuition Fees Allowance	26,100	28,710	31,581
$-\!\!\!\!+\!\!\!\!\!-$	2210800	Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food & Drinks	101,500	111,650 57,420	122,815
	2210801		52,200		63,162
	2210802 2211000	Boards, Committees, Conferences and Seminars  Specialised Materials and Supplies	49,300	54,230	59,653
-	2211006	Purch. tools & equip. (Purch/repair cleansing & san. tools & supplies)	-	-	-
-+	2220200	Routine Maintenance - Other Assets	145,000	159,500	175,450
-+	2220200	Maintenance of Plant, Machinery and Equipment	145,000	159,500	175,450
		Subotal Mwingi Town Use of Goods/Services	698,900	768,790	845,669
		Total Recurrent	698,900	768,790	845,669
$-\!\!\!+\!\!\!\!-$		Development	-	-	-
-+	3110500	Construction of Civil Works	4,500,000	4,950,000	5,445,000
	3110504	Other Infrast./Civil Works (Construction of phase II of walling of the	4,500,000	4,950,000	5,445,000
	2110500	Mwingi Ngwatano Dumpsite)	0.000.000	0.000.000	10.000.000
	<b>3110500</b> 3110599	Construction of Civil Works Other Infrast./Civil Works (Beautification of town-between KCB	<b>9,000,000</b> 4,000,000	9,900,000 4,400,000	10,890,000 4,840,000
		Junction and Satsons petrol station)			
	3110599	Other Infrast./Civil Works (Construction of open storm water drainage and culverts )	5,000,000	5,500,000	6,050,000
			44		1 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4
		Total Development	13,500,000	14,850,000	16,335,000
		Total Development Totals SP	13,500,000 14,198,900	14,850,000 15,618,790	16,335,000 17,180,669

0005	- 01	0706013710 SP.5.1 Ca 2210200	Communication, Supplies and Services	57,420	62 163	69
	+				63,162	
	<del> </del>	2210201	Tel., Telex, Facsimile & Mob. Phone Services	31,320	34,452	31
	<del> </del>	2210202	Internet Connections	26,100	28,710	31
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	159,645	175,610	193
	ļ	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	78,445	86,290	94
	↓	2210302	Accommodation - Domestic Travel	55,100	60,610	60
	↓	2210303	Daily Subsistence Allowance	26,100	28,710	31
	↓	2210500	Printing, Advertising and Information Supplies and Services	6,090	6,699	
		2210502	Publishing and Printing Services	6,090	6,699	,
		2210700	Training Expense (including capacity building)	210,712	231,783	25
		2210701	Travel Allowance	74,992	82,491	9
		2210710	Accommodation Allowance	87,000	95,700	10
	1	2210711	Tuition Fees Allowance	48,720	53,592	5
	1		Subotal Mwingi Town Use of Goods/Services	433,867	477,253	52
	1		Total Recurrent	433,867	477,253	52
	1			-	-	
	1		Development	-	-	
	†	3110500	Construction of Civil Works	1,900,000	2,090,000	2,2
	+	3110599	Other Infrast./Civil Works (Construction/installation of slaughterhouse	1,900,000	2,090,000	2,2
		3110377	gate, slab and other renovation works)	1,700,000	2,000,000	2,2
	†		Total Development	1,900,000	2,090,000	2,2
	1		Totals SP	2,333,867	2,567,253	2,8
	+		Total Recurrent	48,328,113	53,160,924	58,47
	+		Total Development	39,900,000	43,890,000	48,2'
	+	<del>                                     </del>	Total Vote 3725	88,228,113	97,050,924	106,7
	+		Total Tote 3123	00,220,113	91,030,924	100,7
	<del> </del>					
		3736: MINISTRY OF	AGRICULTURE AND LIVESTOCK			
1	1	0101003710 P1: Gene	ral Administration Planning and Support Services		-	
	1	0101013710 SP 1.1 Ad	ministration Services		=	
	1	2110100	Basic Salaries - Permanent Employees	208,480,814	229,328,895	252,2
	1	2110101	Civil Service	208,480,814	229,328,895	252,2
	1	2210100	Utilities Supplies and Services	168,200	185,020	2
	†	2210101	Electricity	52,200	57,420	
	†	2210102	Water and sewerage charges	116,000	127,600	1
	+	2210200	Communication, Supplies and Services	280,198	308,218	3
	+	2210200	Telephone, Telex, Facsmile and Mobile Phone Services	256,998	282,698	3
	+		Courier and Postal Services		25,520	
	+	2210203		23,200	1,630,246	1,7
	+	2210300	Domestic Travel and Subsistence, and Other Transportation	1,482,042	1,030,240	1,7
	<del>                                     </del>	2210301	Travel Costs (bus, railway, mileage allowances, etc.)	152,985		
	<del> </del>	2210302	Accommodation-Domestic travel	247,803	272,583	2
	<b></b>	2210303	Daily Subsistence Allowance	1,081,254	1,189,379	1,3
	<u> </u>	2210400	Foreign Travel and Subsistence, and other transportation costs	329,230	362,153	3
	↓	2210401	Travel Costs (airlines, bus, railway, etc.)	118,989	130,888	1
		2210402	Accomodation	173,565	190,922	2
		2210403	Sundry Items (e.g. airport tax, taxis, etc)	0.0.000		
		2210403		36,676	40,343	
		2210403 2210500	Printing , Advertising and Information Supplies and Services	677,423	745,165	
			Printing , Advertising and Information Supplies and Services  Publishing and Printing Services			8
		2210500		677,423	745,165	8
		<b>2210500</b> 2210502	Publishing and Printing Services	<b>677,423</b> 74,909	745,165 82,400	8
		<b>2210500</b> 2210502 2210503	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals	677,423 74,909 22,514	745,165 82,400 24,766	8
		2210500 2210502 2210503 2210504 2210700	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns	677,423 74,909 22,514 580,000 1,557,432	745,165 82,400 24,766 638,000	7 1,8
		2210500 2210502 2210503 2210504 2210700 2210701	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance	677,423 74,909 22,514 580,000 1,557,432 618,975	745,165 82,400 24,766 638,000 1,713,175 680,872	7 1,8 7
		2210500 2210502 2210503 2210504 2210700 2210701 2210703	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance Production and Printing of Training Materials	677,423 74,909 22,514 580,000 1,557,432 618,975 61,213	745,165 82,400 24,766 638,000 1,713,175 680,872 67,335	7 1,8 7
		2210500 2210502 2210503 2210504 2210700 2210701 2210703 2210704	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment	677,423 74,909 22,514 580,000 1,557,432 618,975 61,213 72,674	745,165 82,400 24,766 638,000 1,713,175 680,872 67,335 79,941	8 7 1,8 7
		2210500 2210502 2210503 2210504 2210700 2210701 2210703 2210704 2210710	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance	677,423 74,909 22,514 580,000 1,557,432 618,975 61,213 72,674 804,570	745,165 82,400 24,766 638,000 1,713,175 680,872 67,335 79,941 885,027	7 1.8 7
		2210500 2210502 2210503 2210504 2210700 2210701 2210703 2210704	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment	677,423 74,909 22,514 580,000 1,557,432 618,975 61,213 72,674	745,165 82,400 24,766 638,000 1,713,175 680,872 67,335 79,941 885,027 1,180,106	8 7 1,8 7 9 1,2
		2210500 2210502 2210503 2210504 2210700 2210701 2210703 2210704 2210704 2210800	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services	677,423 74,909 22,514 580,000 1,557,432 618,975 61,213 72,674 804,570 1,072,824	745,165 82,400 24,766 638,000 1,713,175 680,872 67,335 79,941 885,027	8 7 1,8 7 9 1,2
		2210500 2210502 2210503 2210504 2210700 2210701 2210703 2210704 2210710 2210800	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), accomodation, Gifts, Food and Drinks	677,423 74,909 22,514 580,000 1,557,432 618,975 61,213 72,674 804,570 1,072,824	745,165 82,400 24,766 638,000 1,713,175 680,872 67,335 79,941 885,027 1,180,106 952,313	8 7 1,8 7 9 1,2 1,0
		2210500 2210502 2210503 2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801 2210802	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services  Catering Services (receptions), accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars	677,423 74,909 22,514 580,000 1,557,432 618,975 61,213 72,674 804,570 1,072,824 865,739 207,084	745,165 82,400 24,766 638,000 1,713,175 680,872 67,335 79,941 885,027 1,180,106 952,313	\$ 7 1.8 7 7 9 1.2 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0
		2210500 2210502 2210503 2210504 2210700 2210701 2210703 2210704 2210710 2210800	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services	677,423 74,909 22,514 580,000 1,557,432 618,975 61,213 72,674 804,570 1,072,824	745,165 82,400 24,766 638,000 1,713,175 680,872 67,335 79,941 885,027 1,180,106 952,313 227,793 717,246	9 1,2 1,0 2 7
		2210500 2210502 2210503 2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801 2210802 2211100	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils forms, small office	677,423 74,909 22,514 580,000 1,557,432 618,975 61,213 72,674 804,570 1,072,824 865,739 207,084 652,042	745,165 82,400 24,766 638,000 1,713,175 680,872 67,335 79,941 885,027 1,180,106 952,313	9 1,2 1,0
		2210500 2210502 2210503 2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801 2210802 2211100	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils forms, small office equipment, etc.)	677,423 74,909 22,514 580,000 1,557,432 618,975 61,213 72,674 804,570 1,072,824 865,739 207,084 652,042	745,165 82,400 24,766 638,000 1,713,175 680,872 67,335 79,941 885,027 1,180,106 952,313 227,793 717,246	5 1,8 7 1,2 1,0 2
		2210500 2210502 2210503 2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801 2210802 2211100 2211101	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils forms, small office equipment, etc.) Supplies and Accessories for Computers and Printers	677,423 74,909 22,514 580,000 1,557,432 618,975 61,213 72,674 804,570 1,072,824 865,739 207,084 652,042 145,766 354,706	745,165 82,400 24,766 638,000 1,713,175 680,872 67,335 79,941 885,027 1,180,106 952,313 227,793 717,246 160,342	\$ 8 7 1.8 7 7 9 9 1.2 1.6 2 7 7 1 4
		2210500 2210502 2210503 2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801 221100 2211101 2211101 2211102 2211102	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils forms, small office equipment, etc.) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	677,423 74,909 22,514 580,000 1,557,432 618,975 61,213 72,674 804,570 1,072,824 865,739 207,084 652,042 145,766 354,706 151,570	745,165 82,400 24,766 638,000 1,713,175 680,872 67,335 79,941 885,027 1,180,106 952,313 227,793 717,246 160,342 390,177 166,727	8 7 1.8 7 9 1,2 1,0 2 7 1
		2210500 2210502 2210503 2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801 2210802 2211100 2211101 2211102 2211103 2211200	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services  Catering Services (receptions), accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils forms, small office equipment,etc.) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants	677,423 74,909 22,514 580,000 1,557,432 618,975 61,213 72,674 804,570 1,072,824 865,739 207,084 652,042 145,766 354,706 151,570 707,940	745,165 82,400 24,766 638,000 1,713,175 680,872 67,335 79,941 885,027 1,180,106 952,313 227,793 717,246 160,342 390,177 166,727 778,735	8 7 1,8 7 9 1,2 1,0 2 7 1 1
		2210500 2210502 2210503 2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801 2210802 2211100 2211101 2211102 2211103 2211200 2211201	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services  Catering Services (receptions), accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services  General Office Supplies (papers, pencils forms, small office equipment,etc.) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	677,423 74,909 22,514 580,000 1,557,432 618,975 61,213 72,674 804,570 1,072,824  865,739 207,084 652,042  145,766 354,706 151,570 707,940 707,940	745,165 82,400 24,766 638,000 1,713,175 680,872 67,335 79,941 885,027 1,180,106 952,313 227,793 717,246 160,342 390,177 166,727 778,735 778,735	8 7 1,8 7 9 1,2 1,0 2 7 1 1
		2210500 2210502 2210503 2210504 2210700 2210701 2210703 2210704 2210710 2210800 22110802 2211100 2211101 2211102 2211103 2211200 2211201	Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity Campaigns  Training Expenses  Travel Allowance  Production and Printing of Training Materials  Hire of Training Facilities and Equipment  Accommodation Allowance  Hospitality Supplies and Services  Catering Services (receptions), accomodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Office and General Supplies and Services  General Office Supplies (papers, pencils forms, small office equipment,etc.)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Maintenance Expenses - Motor Vehicles and cycles	677,423 74,909 22,514 580,000 1,557,432 618,975 61,213 72,674 804,570 1,072,824 865,739 207,084 652,042 145,766 354,706 151,570 707,940 707,940 398,660	745,165 82,400 24,766 638,000 1,713,175 680,872 67,335 79,941 885,027 1,180,106 952,313 227,793 717,246 160,342 390,177 166,727 778,735 778,735 778,735	8 77 1.8 9 1,2 1,0 2 77 1 1 8 8 8 8
		2210500 2210502 2210503 2210504 2210700 2210701 2210703 2210704 2210710 2210800 2211800 2211101 2211102 2211103 2211200 2211100 2220100	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils forms, small office equipment, etc.) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Maintenance Expenses - Motor Vehicles and cycles Maintenance Expenses - Motor Vehicles and cycles	677,423 74,909 22,514 580,000 1,557,432 618,975 61,213 72,674 804,570 1,072,824 865,739 207,084 652,042 145,766 354,706 151,570 707,940 707,940 398,660 398,660	745,165 82,400 24,766 638,000 1,713,175 680,872 67,335 79,941 885,027 1,180,106 952,313 227,793 717,246 160,342 390,177 166,727 778,735 778,735 778,735 438,526	5 1,8 7 1,8 5 1,2 1,0 2 7 1 1 4 1 1 8 8 8
		2210500 2210502 2210503 2210504 2210700 2210701 2210703 2210704 2210710 2210800 2211800 2211100 2211101 2211102 2211103 2211200 2211201 2220100 2220101 2220200	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils forms, small office equipment, etc.) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Maintenance Expenses - Motor Vehicles and cycles Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets	677,423 74,909 22,514 580,000 1,557,432 618,975 61,213 72,674 804,570 1,072,824 865,739 207,084 652,042 145,766 354,706 151,570 707,940 707,940 398,660 398,660 398,660	745,165 82,400 24,766 638,000 1,713,175 680,872 67,335 79,941 885,027 1,180,106 952,313 227,793 717,246 160,342 390,177 166,727 778,735 778,735 438,526 438,526	8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8
		2210500 2210502 2210503 2210504 2210700 2210701 2210703 2210704 2210710 2210800 2211800 2211101 2211102 2211103 2211200 2211100 2220100	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services  Catering Services (receptions), accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils forms, small office equipment, etc.) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets Maintenance of Computers, Software, and Networks	677,423 74,909 22,514 580,000 1,557,432 618,975 61,213 72,674 804,570 1,072,824 865,739 207,084 652,042 145,766 354,706 151,570 707,940 707,940 398,660 398,660	745,165 82,400 24,766 638,000 1,713,175 680,872 67,335 79,941 885,027 1,180,106 952,313 227,793 717,246 160,342 390,177 166,727 778,735 778,735 438,526 438,526 157,664	8 8 8 8 8 4 4 1 1 1 1 1
		2210500 2210502 2210503 2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801 221100 2211101 2211102 2211102 2211201 2211200 2211201 2220100 2220200 2220210 3111000	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils forms, small office equipment, etc.) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Maintenance Expenses - Motor Vehicles and cycles Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment	677,423 74,909 22,514 580,000 1,557,432 618,975 61,213 72,674 804,570 1,072,824 865,739 207,084 652,042 145,766 354,706 151,570 707,940 707,940 398,660 398,660 143,331 143,331 696,000	745,165 82,400 24,766 638,000 1,713,175 680,872 67,335 79,941 885,027 1,180,106 952,313 227,793 717,246 160,342 390,177 166,727 778,735 778,735 778,735 438,526 438,526 157,664 157,664 765,600	\$ 1,8 5 1,1
		2210500 2210502 2210503 2210504 2210700 2210701 2210703 2210704 2210710 2210800 2211800 2211100 2211101 2211102 2211103 2211200 2211201 2220100 2220210	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils forms, small office equipment, etc.) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Maintenance Expenses - Motor Vehicles and cycles Maintenance Expenses - Motor Vehicles and cycles Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment	677,423 74,909 22,514 580,000 1,557,432 618,975 61,213 72,674 804,570 1,072,824 865,739 207,084 652,042 145,766 354,706 151,570 707,940 707,940 398,660 398,660 398,660 143,331	745,165 82,400 24,766 638,000 1,713,175 680,872 67,335 79,941 885,027 1,180,106 952,313 227,793 717,246 160,342 390,177 166,727 778,735 778,735 438,526 438,526 157,664 157,664 765,600	\$ 1.2 1.6 1.7 1.8 1.8 1.8 1.8 1.8 1.8 1.8 1.8 1.8 1.8
		2210500 2210502 2210503 2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801 221100 2211101 2211102 2211102 2211201 2211200 2211201 2220100 2220200 2220210 3111000	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils forms, small office equipment, etc.) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Maintenance Expenses - Motor Vehicles and cycles Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment	677,423 74,909 22,514 580,000 1,557,432 618,975 61,213 72,674 804,570 1,072,824 865,739 207,084 652,042 145,766 354,706 151,570 707,940 707,940 398,660 398,660 143,331 143,331 696,000	745,165 82,400 24,766 638,000 1,713,175 680,872 67,335 79,941 885,027 1,180,106 952,313 227,793 717,246 160,342 390,177 166,727 778,735 778,735 778,735 438,526 438,526 157,664 157,664 765,600	8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8
		2210500 2210502 2210503 2210504 2210700 2210701 2210703 2210704 2210710 2210800 2210801 221100 2211101 2211102 2211102 2211201 2211200 2211201 2220100 2220200 2220210 3111000	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils forms, small office equipment, etc.) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Maintenance Expenses - Motor Vehicles and cycles Maintenance Expenses - Motor Vehicles and cycles Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment	677,423 74,909 22,514 580,000 1,557,432 618,975 61,213 72,674 804,570 1,072,824 865,739 207,084 652,042 145,766 354,706 151,570 707,940 707,940 398,660 398,660 398,660 143,331 143,331 143,331 696,000 696,000	745,165 82,400 24,766 638,000 1,713,175 680,872 67,335 79,941 885,027 1,180,106 952,313 227,793 717,246 160,342 390,177 166,727 778,735 778,735 438,526 438,526 157,664 157,664 765,600	8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8
		2210500 2210502 2210503 2210503 2210700 2210700 2210701 2210703 2210704 2210710 2210800 2211800 2211100 2211101 2211102 2211103 2211200 2211201 2220100 2220210 3111000 3111000	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils forms, small office equipment, etc.) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Maintenance Expenses - Motor Vehicles and cycles Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Total SP Administration Services	677,423 74,909 22,514 580,000 1,557,432 618,975 61,213 72,674 804,570 1,072,824 865,739 207,084 652,042 145,766 354,706 151,570 707,940 707,940 398,660 398,660 398,660 143,331 143,331 143,331 696,000 696,000	745,165 82,400 24,766 638,000 1,713,175 680,872 67,335 79,941 885,027 1,180,106 952,313 227,793 717,246 160,342 390,177 166,727 778,735 778,735 438,526 438,526 157,664 157,664 765,600	\$ 1.2 1.6 1.7 1.8 1.8 1.8 1.8 1.8 1.8 1.8 1.8 1.8 1.8
		2210500 2210502 2210503 2210503 2210700 2210700 2210701 2210703 2210704 2210710 2210800 2211100 2211101 2211102 2211103 2211200 2221100 2220210 3111000 3111000 3111000 3111000	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils forms, small office equipment, etc.) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Maintenance Expenses - Motor Vehicles and cycles Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Total SP Administration Services  Development and management	677,423 74,909 22,514 580,000 1,557,432 618,975 61,213 72,674 804,570 1,072,824 865,739 207,084 652,042 145,766 354,706 151,570 707,940 707,940 398,660 398,660 398,660 143,331 143,331 143,331 696,000 696,000	745,165 82,400 24,766 638,000 1,713,175 680,872 67,335 79,941 885,027 1,180,106 952,313 227,793 717,246 160,342 390,177 166,727 778,735 778,735 438,526 438,526 157,664 157,664 765,600	1,4 1,4 1,6 1,6 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4
4		2210500 2210502 2210503 2210503 2210700 2210700 2210701 2210703 2210704 2210710 2210800 2211800 2211101 2211102 2211102 2211103 2211200 2211201 2220200 2220210 3111000 3111000 3111002	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services  Catering Services (receptions), accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils forms, small office equipment,etc.) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Maintenance Expenses - Motor Vehicles and cycles Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Total SP Administration Services  Development and management Input Support (Crops development support)	677,423 74,909 22,514 580,000 1,557,432 618,975 61,213 72,674 804,570 1,072,824 865,739 207,084 652,042 145,766 354,706 151,570 707,940 707,940 398,660 398,660 398,660 143,331 143,331 696,000 696,000 216,646,136	745,165 82,400 24,766 638,000 1,713,175 680,872 67,335 79,941 885,027 1,180,106 952,313 227,793 717,246 160,342 390,177 166,727 778,735 778,735 438,526 438,526 157,664 157,664 765,600	1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,
4	1	2210500 2210502 2210503 2210503 2210700 2210700 2210701 2210703 2210704 2210710 2210800 2211100 2211101 2211102 2211103 2211200 2221100 2220210 3111000 3111000 3111000 3111000	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Training Expenses Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), accomodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils forms, small office equipment, etc.) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Maintenance Expenses - Motor Vehicles and cycles Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets Maintenance of Computers, Software, and Networks Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Total SP Administration Services  Development and management	677,423 74,909 22,514 580,000 1,557,432 618,975 61,213 72,674 804,570 1,072,824 865,739 207,084 652,042 145,766 354,706 151,570 707,940 707,940 398,660 398,660 398,660 143,331 143,331 143,331 696,000 696,000	745,165 82,400 24,766 638,000 1,713,175 680,872 67,335 79,941 885,027 1,180,106 952,313 227,793 717,246 160,342 390,177 166,727 778,735 778,735 438,526 438,526 157,664 157,664 765,600 765,600 238,310,750	8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8

		Daily Subsistence Allowance	110 522	484,574	533.03
	0303 <b>0700</b>	Training Expenses	440,522 <b>355,204</b>	390,724	429,79
2210		Travel allowance	304,500	334,950	368,44
2210		Hire of Training Facilities and Equipment	50,704	55,774	61,35
2211		Specialised Materials and Supplies	602,468	662,715	728,98
2211		Agricultural Materials, Supplies and Small Equipment	602,468	662,715	728,98
	1100	Office and General Supplies and Services	141,021	155,123	170,63
2211		General Office Supplies (papers, pencils, forms, small office equipment	141,021	76,467	84,1
2211		etc)	69,515	70,107	01,1
		Supplies and Accessories for Computers and Printers	7,030	7,733	8,50
	1103	Sanitary and Cleaning Materials, Supplies and Services	64,476	70,924	78,0
2211		Fuel Oil and Lubricants	806,130	886,743	975,4
2211		Refined Fuels and Lubricants for Transport	806,130	886,743	975,4
2220		Maintenance Expenses - Motor Vehicles and cycles	754,264	829,691	912,6
2220		Maintenance Expenses - Motor Vehicles and cycles	754,264	829,691	912,6
2220	0101	Sub Total Recurrent	3,670,497	4,037,547	4,441,3
		oub Total Recuirent	3,070,497	- 1,007,017	1,114,
		Development		_	
2210		Printing , Advertising and Information Supplies and Services		_	
2210		Trade fairs and Exhibitions	<u> </u>		
		+		8,250,000	9,075,0
2211		Specialised Materials and Supplies	7,500,000 1,000,000	1,100,000	1,210,0
		Fungicides, Insecticides and Sprays (pesticides for cotton)			
2211	1007	Agricultural materials and other equipments (Establishment 1,800 kitchen garden and materials for production of fortified foods).	6,500,000	7,150,000	7,865,0
2630	0200	Capital grants to government agencies and other levels of	70,223,000	77,245,300	84,969,8
2030		government	10,223,000	77,243,300	04,202,0
2630		Capital grants-World Bank (Emergency Locust Response Project -	70,223,000	77,245,300	84,969,
		ELRP)			
3111	1300	Purchase of Certified Seeds, Breeding Stock and Live Animals	35,800,000	39,380,000	43,318,0
3111	1301	Certified Crop Seeds (drought tolerant crop seeds - DTCs)	30,000,000	33,000,000	36,300,0
		Purch. of Certified Seeds - (promote horticulture production through		6,380,000	7,018,0
3111	1399	SHEP approach)	5,800,000		
		Research, Feasibility Studies, Project Preparation and Design,		8,250,000	9,075,0
3111		Project Supervision	7,500,000		
3111		Development Of Guaranteed Minimum Returm Policy and Bill	5,500,000		
3111		Research, Feasibility Studies (seed distribution and supervision )	2,000,000	2,200,000	2,420,0
		Returns of equity holdings in international organizations	169,475,223	186,422,745	205,065,0
4550	0201	World Bank funded (NARIGP Project)	169,475,223	186,422,745	205,065,0
		Sub Total	290,498,223	319,548,045	351,502,8
		Total sub programme	294,168,720	323,585,592	355,944,1
				-	
0103	3003710 P3: Agribu	siness and Information Management		-	
0103	03013710 SP 3.1 Agr	ibusiness and Market Development		-	
2110	0200	Basic Wages - Temporary Employees	3,052,768	3,358,045	3,693,
	0202	Consol I above Others			
2110	0202	Casual Labour - Others	3,052,768	3,358,045	3,693,
	0202 <b>0100</b>	Utilities Supplies and Services	3,052,768 <b>40,020</b>	3,358,045 44,022	3,693,9
	0100				48,4
2210	<b>0100</b> 0101	Utilities Supplies and Services	40,020	44,022	48,
2210 2210 2210	<b>0100</b> 0101 0102	Utilities Supplies and Services Electricity	<b>40,020</b> 26,680	44,022 29,348	48, 32, 16,
2210 2210 2210	0100 0101 0102 0200	Utilities Supplies and Services Electricity Water and sewerage charges	<b>40,020</b> 26,680 13,340	44,022 29,348 14,674	48, 32, 16, 41,
2210 2210 2210 2210 2210	0100 0101 0102 0200 0201	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services	40,020 26,680 13,340 34,243 34,243	44,022 29,348 14,674 37,668	48, 32, 16, 41, 41,
2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0201 0300	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation	40,020 26,680 13,340 34,243 34,243 1,374,282	44,022 29,348 14,674 37,668 37,668	48, 32, 16, 41, 41, 1,662,
2210 2210 2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0201 0300	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services	40,020 26,680 13,340 34,243 34,243 1,374,282 43,983	44,022 29,348 14,674 37,668 37,668 1,511,710	48, 32, 16, 41, 41, 1,662, 53,
2210 2210 2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0201 0300 0301	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel	40,020 26,680 13,340 34,243 34,243 1,374,282 43,983 308,025	44,022 29,348 14,674 37,668 37,668 1,511,710 48,381	48, 32, 16, 41, 41, 1,662, 53, 372,
2210 2210 2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0201 0300 0301 0302 0303	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel  Daily Subsistence Allowance	40,020 26,680 13,340 34,243 34,243 1,374,282 43,983 308,025 268,274	44,022 29,348 14,674 37,668 37,668 1,511,710 48,381 338,828 295,102	48, 32, 16, 41, 41, 1,662, 53, 372, 324,
2210 2210 2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0201 0300 03301 0302 0303 0303	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel  Daily Subsistence Allowance  Field allowance	40,020 26,680 13,340 34,243 34,243 1,374,282 43,983 308,025 268,274 754,000	44,022 29,348 14,674 37,668 37,668 1,511,710 48,381 338,828	48, 32, 16, 41, 41, 1,662, 53, 372, 324, 912,
2210 2210 2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0201 0300 0301 0302 0303 0309 0700	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel  Daily Subsistence Allowance  Field allowance  Training Expenses	40,020 26,680 13,340 34,243 34,243 1,374,282 43,983 308,025 268,274 754,000 319,000	44,022 29,348 14,674 37,668 37,668 1,511,710 48,381 338,828 295,102 829,400 350,900	48, 32, 16, 41, 41, 1,662, 53, 372, 324, 912, 385,
2210 2210 2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0201 0300 0301 0302 0303 0309 0700	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel  Daily Subsistence Allowance  Field allowance  Training Expenses  Travel allowance	40,020 26,680 13,340 34,243 34,243 1,374,282 43,983 308,025 268,274 754,000 319,000	44,022 29,348 14,674 37,668 37,668 1,511,710 48,381 338,828 295,102 829,400 350,900 127,600	48, 32, 16, 41, 41, 1,662, 53, 372, 324, 912, 385,
2210 2210 2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0201 0300 0301 0302 0303 0303 00309 0700	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel  Daily Subsistence Allowance  Field allowance  Travel allowance  Travel allowance  Travel allowance  Accommodation Allowance	40,020 26,680 13,340 34,243 34,243 1,374,282 43,983 308,025 268,274 754,000 319,000 116,000 203,000	44,022 29,348 14,674 37,668 37,668 1,511,710 48,381 338,828 295,102 829,400 350,900 127,600 223,300	48, 32, 16, 41, 41, 1,662, 53, 372, 324, 912, 385, 140,
2210 2210 2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0201 0300 0301 0302 0303 0309 0700 0701	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel  Daily Subsistence Allowance  Field allowance  Training Expenses  Travel allowance  Accommodation Allowance  Office and General Supplies and Services	40,020 26,680 13,340 34,243 34,243 1,374,282 43,983 308,025 268,274 754,000 319,000	44,022 29,348 14,674 37,668 37,668 1,511,710 48,381 338,828 295,102 829,400 350,900 127,600 223,300 81,003	48, 32, 16, 41, 41, 1,662, 53, 372, 324, 912, 385, 140, 245,
2210 2210 2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0201 0300 03301 0302 0303 0309 0700 0701	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel  Daily Subsistence Allowance  Field allowance  Travel allowance  Travel allowance  Travel allowance  Accommodation Allowance	40,020 26,680 13,340 34,243 34,243 1,374,282 43,983 308,025 268,274 754,000 319,000 116,000 203,000 73,639	44,022 29,348 14,674 37,668 37,668 1,511,710 48,381 338,828 295,102 829,400 350,900 127,600 223,300	48, 32, 16, 41, 41, 1,662, 53, 372, 324, 912, 385, 140, 245,
2210 2210 2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0201 0300 03301 03302 0303 0309 0700 0701 1100	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel  Daily Subsistence Allowance  Field allowance  Training Expenses  Travel allowance  Accommodation Allowance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment	40,020 26,680 13,340 34,243 34,243 1,374,282 43,983 308,025 268,274 754,000 319,000 116,000 203,000 73,639	44,022 29,348 14,674 37,668 37,668 1,511,710 48,381 338,828 295,102 829,400 350,900 127,600 223,300 81,003	48, 32, 16, 41, 41, 1,662, 53, 372, 324, 912, 385, 140, 245, 89,
2210 2210 2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0200 0300 0301 0302 0303 0309 0700 0701 1100	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel  Daily Subsistence Allowance  Field allowance  Training Expenses  Travel allowance  Accommodation Allowance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers	40,020 26,680 13,340 34,243 34,243 1,374,282 43,983 308,025 268,274 754,000 319,000 116,000 203,000 73,639	44,022 29,348 14,674 37,668 37,668 1,511,710 48,381 338,828 295,102 829,400 350,900 127,600 223,300 81,003 54,465	48, 32, 16, 41, 41, 1,662, 53, 372, 324, 912, 385, 140, 245, 89, 59,
2210 2210 2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0200 0300 0301 0302 0303 0303	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel  Daily Subsistence Allowance  Field allowance  Travel and Supplies and Services  Travel allowance  Accommodation Allowance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc.)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services	40,020 26,680 13,340 34,243 34,243 1,374,282 43,983 308,025 268,274 754,000 319,000 116,000 203,000 73,639 49,513 19,260 4,866	44,022 29,348 14,674 37,668 37,668 1,511,710 48,381 338,828 295,102 829,400 350,900 127,600 223,300 81,003 54,465	48, 32, 16, 41, 41, 1,662, 53, 372, 324, 912, 385, 140, 245, 89, 59,
2210 2210 2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0201 0300 0301 0302 0303 0309 0700 0701 11100 11101 11102 11103	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel  Daily Subsistence Allowance  Field allowance  Training Expenses  Travel allowance  Accommodation Allowance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers	40,020 26,680 13,340 34,243 34,243 1,374,282 43,983 308,025 268,274 754,000 319,000 116,000 203,000 73,639	44,022 29,348 14,674 37,668 37,668 1,511,710 48,381 338,828 295,102 829,400 350,900 127,600 223,300 81,003 54,465	48, 32, 16, 41, 41, 1,662, 53, 372, 324, 912, 385, 140, 245, 89, 59,
2210 2210 2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0201 0300 0301 0302 0303 0309 0700 0701 01100 11101 11102 11103 12200	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel  Daily Subsistence Allowance  Field allowance  Training Expenses  Travel allowance  Accommodation Allowance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc.)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants	40,020 26,680 13,340 34,243 34,243 1,374,282 43,983 308,025 268,274 754,000 319,000 203,000 73,639 49,513 19,260 4,866 2,578,297	44,022 29,348 14,674 37,668 37,668 1,511,710 48,381 338,828 295,102 829,400 350,900 127,600 223,300 81,003 54,465 21,186 5,352 2,836,126	48, 32, 16, 41, 41, 1,662, 53, 372, 324, 912, 385, 140, 245, 89, 59, 23, 5, 3,119, 736,
2210 2210 2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0201 0300 0301 0302 0303 0309 0700 0701 01100 11101 1102 11103 12200	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel  Daily Subsistence Allowance  Field allowance  Training Expenses  Travel allowance  Accommodation Allowance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Refined Fuels and Lubricants for Production	40,020 26,680 13,340 34,243 34,243 1,374,282 43,983 308,025 268,274 754,000 319,000 116,000 203,000 73,639 49,513 19,260 4,866 2,2578,297 608,417 1,969,880	44,022 29,348 14,674 37,668 37,668 1,511,710 48,381 338,828 295,102 829,400 350,900 127,600 223,300 81,003 54,465 21,186 5,352 2,836,126 669,259 2,166,867	48, 32, 16, 41, 41, 1,662, 53, 372, 324, 912, 385, 140, 245, 89, 59, 5, 3,119, 736, 2,383,
2210 2210 2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0200 0300 0301 0302 0303 0309 0700 0701 1100 11101 11102 11103 11200 11201 11202	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel  Daily Subsistence Allowance  Field allowance  Training Expenses  Travel allowance  Accommodation Allowance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Refined Fuels and Lubricants for Production  Other Operating Expenses	40,020 26,680 13,340 34,243 34,243 1,374,282 43,983 308,025 268,274 754,000 319,000 116,000 203,000 73,639 49,513 19,260 4,866 2,578,297 608,417 1,969,880 345,216	44,022 29,348 14,674 37,668 37,668 37,668 1,511,710 48,381 338,828 295,102 829,400 350,900 127,600 223,300 81,003 54,465 21,186 5,352 2,836,126 669,259 2,166,867 379,738	48, 32, 16, 411, 41, 1,662, 53, 372, 324, 912, 385, 140, 245, 89, 59, 23, 5, 3,119, 736, 2,383, 417,
2210 2210 2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0200 0300 0301 0302 0303 0309 0700 0711 1100 11101 11102 11103 1200 1201 1201	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel  Daily Subsistence Allowance  Field allowance  Training Expenses  Travel allowance  Accommodation Allowance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Refined Fuels and Lubricants for Production  Other Operating Expenses  Contracted Guards and Cleaning Services	40,020 26,680 13,340 34,243 34,243 1,374,282 43,983 308,025 268,274 754,000 319,000 116,000 203,000 73,639 49,513 19,260 4,866 2,578,297 608,417 1,969,880 345,216	44,022 29,348 14,674 37,668 37,668 37,668 1,511,710 48,381 338,828 295,102 829,400 350,900 127,600 223,300 81,003 54,465 21,186 5,352 2,836,126 669,259 2,166,887 379,738 379,738	48, 32, 16, 41, 41, 1,662, 53, 372, 324, 912, 385, 140, 245, 89, 59, 23, 5, 3,119, 736, 2,383, 417, 417,
2210 2210 2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0200 0300 0301 0302 0303 0309 0700 0701 1100 11101 11102 11103 1200 1201 1300 1305 0100	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel  Daily Subsistence Allowance  Field allowance  Training Expenses  Travel allowance  Accommodation Allowance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Refined Fuels and Lubricants for Production  Other Operating Expenses  Contracted Guards and Cleaning Services  Maintenance Expenses - Motor Vehicles and cycles	40,020 26,680 13,340 34,243 34,243 1,374,282 43,983 308,025 268,274 754,000 319,000 116,000 203,000 73,639 49,513 19,260 4,866 2,578,297 608,417 1,969,880 345,216 345,216	44,022 29,348 14,674 37,668 37,668 1,511,710 48,381 338,828 295,102 829,400 350,900 127,600 223,300 81,003 54,465 21,186 5,352 2,836,126 669,259 2,166,867 379,738 379,738 379,738	48, 32, 16, 41, 41, 1,662, 53, 372, 324, 912, 385, 140, 245, 89, 59, 23, 5, 3,119, 736, 2,383, 417, 417, 288,
2210 2210 2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0200 0300 0301 0302 0303 0309 0700 0701 1100 11101 11102 11103 1200 1201 1300 1300	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel  Daily Subsistence Allowance  Field allowance  Training Expenses  Travel allowance  Accommodation Allowance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc.)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Refined Fuels and Lubricants for Production  Other Operating Expenses  Contracted Guards and Cleaning Services  Maintenance Expenses - Motor Vehicles and cycles  Maintenance Expenses - Motor Vehicles and cycles	40,020 26,680 13,340 34,243 34,243 34,243 1,374,282 43,983 308,025 268,274 754,000 319,000 116,000 203,000 73,639 49,513 19,260 4,866 2,578,297 608,417 1,969,880 345,216 345,216 345,216 238,518	44,022 29,348 14,674 37,668 37,668 1,511,710 48,381 338,828 295,102 829,400 350,900 127,600 223,300 81,003 54,465 21,186 5,352 2,836,126 669,259 2,166,867 379,738 379,738 262,370	48, 32, 16, 41, 41, 1,662, 53, 372, 324, 912, 385, 140, 245, 89, 59, 23, 5, 3,119, 736, 2,383, 417, 417, 288, 288,
2210 2210 2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0200 0300 0300 0300	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel  Daily Subsistence Allowance  Field allowance  Training Expenses  Travel allowance  Accommodation Allowance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Refined Fuels and Lubricants for Production  Other Operating Expenses  Contracted Guards and Cleaning Services  Maintenance Expenses - Motor Vehicles and cycles  Maintenance Expenses - Motor Vehicles and cycles  Routine Maintenance - Other Assets	40,020 26,680 13,340 34,243 34,243 34,243 1,374,282 43,983 308,025 268,274 754,000 319,000 203,000 73,639 49,513 19,260 4,866 2,578,297 608,417 1,969,880 345,216 3238,518 238,518	44,022 29,348 14,674 37,668 37,668 1,511,710 48,381 338,828 295,102 829,400 350,900 127,600 223,300 81,003 54,465 21,186 5,352 2,836,126 669,259 2,166,867 379,738 379,738 262,370 262,370 7,602,695	48, 32, 16, 41, 41, 1,662, 53, 372, 324, 912, 385, 140, 245, 89, 59, 23, 5, 3,119, 736, 2,383, 417, 417, 288, 288, 8,362,
2210 2210 2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0201 0300 0301 0302 0303 0309 0701 0710 1100 1101 1102 1103 1200 1201 1201 12	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel  Daily Subsistence Allowance  Field allowance  Training Expenses  Travel allowance  Accommodation Allowance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Refined Fuels and Lubricants for Production  Other Operating Expenses  Contracted Guards and Cleaning Services  Maintenance Expenses - Motor Vehicles and cycles  Maintenance Expenses - Motor Vehicles and cycles  Routine Maintenance - Other Assets  Maintenanance of Plant machinery & Equipment	40,020 26,680 13,340 34,243 34,243 1,374,282 43,983 308,025 268,274 754,000 319,000 116,000 203,000 73,639 49,513 19,260 4,866 2,578,297 608,417 1,969,880 345,216 238,518 238,518 6,911,541 6,773,431	44,022 29,348 14,674 37,668 37,668 37,668 1,511,710 48,381 338,828 295,102 829,400 350,900 127,600 223,300 81,003 54,465 21,186 5,352 2,836,126 669,259 2,166,867 379,738 379,738 379,738 262,370 262,370 7,602,695 7,450,774	48, 32, 16, 41, 41, 1,662, 53, 372, 324, 912, 385, 140, 245, 89, 59, 23, 5, 3,119, 736, 2,383, 417, 417, 288, 288, 8,362, 8,195,
2210 2210 2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0201 0300 0301 0302 03030 0701 0710 1100 1101 1102 1103 1200 1201 1305 0100 0101 0200	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel  Daily Subsistence Allowance  Field allowance  Training Expenses  Travel allowance  Accommodation Allowance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Refined Fuels and Lubricants for Production  Other Operating Expenses  Contracted Guards and Cleaning Services  Maintenance Expenses - Motor Vehicles and cycles  Maintenance Expenses - Motor Vehicles and cycles  Maintenance Fuels and Lubricants of Plant machinery & Equipment  Maintenanance of Plant machinery & Equipment  Maintenance of Computers, Software, and Networks	40,020 26,680 13,340 34,243 34,243 1,374,282 43,983 308,025 268,274 754,000 319,000 116,000 203,000 73,639 49,513 19,260 4,866 2,578,297 608,417 1,969,880 345,216 335,216 238,518 238,518 6,911,541 6,773,431	44,022 29,348 14,674 37,668 37,668 37,668 1,511,710 48,381 338,828 295,102 829,400 350,900 127,600 223,300 81,003 54,465 21,186 5,352 2,836,126 669,259 2,166,867 379,738 379,738 262,370 7,602,695 7,450,774 151,921	48, 32, 16, 41, 41, 1,662, 53, 372, 324, 912, 385, 140, 245, 89, 59, 43, 417, 417, 288, 288, 8,362, 8,195, 167,
2210 2210 2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0201 0300 0301 0302 0303 0309 0701 0710 1100 1101 1102 1103 1200 1201 1201 12	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel  Daily Subsistence Allowance  Field allowance  Training Expenses  Travel allowance  Accommodation Allowance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Refined Fuels and Lubricants for Production  Other Operating Expenses  Contracted Guards and Cleaning Services  Maintenance Expenses - Motor Vehicles and cycles  Maintenance Expenses - Motor Vehicles and cycles  Routine Maintenance - Other Assets  Maintenanance of Plant machinery & Equipment	40,020 26,680 13,340 34,243 34,243 1,374,282 43,983 308,025 268,274 754,000 319,000 116,000 203,000 73,639 49,513 19,260 4,866 2,578,297 608,417 1,969,880 345,216 238,518 238,518 6,911,541 6,773,431	44,022 29,348 14,674 37,668 37,668 37,668 1,511,710 48,381 338,828 295,102 829,400 350,900 127,600 223,300 81,003 54,465 21,186 5,352 2,836,126 669,259 2,166,867 379,738 379,738 379,738 262,370 262,370 7,602,695 7,450,774	48, 32, 16, 41, 41, 1,662, 53, 372, 324, 912, 385, 140, 245, 89, 59, 43, 417, 417, 288, 288, 8,362, 8,195, 167,
2210 2210 2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0200 0300 0301 0302 0303 0309 0700 0701 0710 1100 1101 1102 1103 1200 1201 1300 1305 0100 0101 0200	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel  Daily Subsistence Allowance  Field allowance  Training Expenses  Travel allowance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Refined Fuels and Lubricants for Production  Other Operating Expenses  Contracted Guards and Cleaning Services  Maintenance Expenses - Motor Vehicles and cycles  Maintenance Expenses - Motor Vehicles and cycles  Routine Maintenance of Office Tomputers, Software, and Networks  Sub Total Recurrent	40,020 26,680 13,340 34,243 34,243 1,374,282 43,983 308,025 268,274 754,000 319,000 116,000 203,000 73,639 49,513 19,260 4,866 2,578,297 608,417 1,969,880 345,216 335,216 238,518 238,518 6,911,541 6,773,431	44,022 29,348 14,674 37,668 37,668 37,668 1,511,710 48,381 338,828 295,102 829,400 350,900 127,600 223,300 81,003 54,465 21,186 5,352 2,836,126 669,259 2,166,867 379,738 379,738 262,370 7,602,695 7,450,774 151,921	48, 32, 16, 41, 41, 1,662, 53, 372, 324, 912, 385, 140, 245, 89, 59, 43, 417, 417, 288, 288, 8,362, 8,195, 167,
2210 2210 2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0200 0300 0301 0302 0303 0309 0700 0701 0710 1100 1101 1102 1103 1200 1201 1300 1305 0100 0101 0200	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel  Daily Subsistence Allowance  Field allowance  Training Expenses  Travel allowance  Accommodation Allowance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Refined Fuels and Lubricants for Production  Other Operating Expenses  Contracted Guards and Cleaning Services  Maintenance Expenses - Motor Vehicles and cycles  Maintenance Expenses - Motor Vehicles and cycles  Routine Maintenance - Other Assets  Maintenanance of Plant machinery & Equipment  Maintenance of Computers, Software, and Networks  Sub Total Recurrent  Development	40,020 26,680 13,340 34,243 34,243 1,374,282 43,983 308,025 268,274 754,000 319,000 116,000 203,000 73,639 49,513 19,260 4,866 2,578,297 608,417 1,969,880 345,216 335,216 238,518 238,518 6,911,541 6,773,431	44,022 29,348 14,674 37,668 37,668 37,668 1,511,710 48,381 338,828 295,102 829,400 350,900 127,600 223,300 81,003 54,465 21,186 5,352 2,836,126 669,259 2,166,867 379,738 379,738 262,370 7,602,695 7,450,774 151,921	48, 32, 16, 41, 41, 1,662, 53, 372, 324, 912, 385, 140, 245, 89, 59, 23, 5, 3,119, 736, 2,383, 417, 417, 288, 288, 8,362, 8,195,
2210 2210 2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0200 0300 0301 0302 0303 0309 0700 0701 0710 1100 1102 1103 1200 1201 1202 1300 1305 0100 0101 02200 02201	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel  Daily Subsistence Allowance  Field allowance  Training Expenses  Travel allowance  Accommodation Allowance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Refined Fuels and Lubricants for Production  Other Operating Expenses  Contracted Guards and Cleaning Services  Maintenance Expenses - Motor Vehicles and cycles  Maintenance Expenses - Motor Vehicles and cycles  Routine Maintenance - Other Assets  Maintenanance of Plant machinery & Equipment  Maintenance of Computers, Software, and Networks  Sub Total Recurrent  Development  Building Capacity of AMS	40,020 26,680 13,340 34,243 34,243 1,374,282 43,983 308,025 268,274 754,000 319,000 116,000 203,000 73,639 49,513 19,260 4,866 2,578,297 608,417 1,969,880 345,216 238,518 238,518 6,911,541 6,773,431 138,110 14,967,524	44,022 29,348 14,674 37,668 37,668 1,511,710 48,381 338,828 295,102 829,400 350,900 127,600 223,300 81,003 54,465 21,186 5,352 2,836,126 669,259 2,166,867 379,738 379,738 262,370 7,602,695 7,450,774 151,921 16,464,276	48, 32, 16, 41, 41, 1,662, 53, 372, 324, 912, 385, 140, 245, 89, 59, 23, 5, 3,119, 736, 2,383, 417, 417, 288, 288, 8,362, 8,195, 167, 18,110,
2210 2210 2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0200 0300 0301 0302 0303 0303	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel  Daily Subsistence Allowance Field allowance  Training Expenses  Travel allowance  Accommodation Allowance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Refined Fuels and Lubricants for Production  Other Operating Expenses  Contracted Guards and Cleaning Services  Maintenance Expenses - Motor Vehicles and cycles  Maintenance Expenses - Motor Vehicles and cycles  Maintenance Fuels and Lubricants of Phat machinery & Equipment  Maintenance of Plant machinery & Equipment  Maintenance of Computers, Software, and Networks  Sub Total Recurrent  Development  Building Capacity of AMS  Construction and Civil Works	40,020 26,680 13,340 34,243 34,243 1,374,282 43,983 308,025 268,274 754,000 319,000 116,000 203,000 73,639 49,513 19,260 4,866 2,578,297 608,417 1,969,480 345,216 238,518 238,518 6,911,541 6,773,431 138,110 14,967,524	44,022 29,348 14,674 37,668 37,668 37,668 1,511,710 48,381 338,828 295,102 829,400 350,900 127,600 223,300 81,003 54,465 21,186 5,352 2,836,126 669,259 2,166,867 379,738 379,738 262,370 262,370 7,602,695 7,450,774 151,921 16,464,276	48, 32, 16, 411, 41, 1,662, 53, 372, 324, 912, 385, 140, 245, 89, 59, 417, 417, 288, 288, 8,362, 8,195, 167, 18,110,
2210 2210 2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0200 0300 0301 0302 0303 0303	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel  Daily Subsistence Allowance  Field allowance  Training Expenses  Travel allowance  Accommodation Allowance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc.)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Refined Fuels and Lubricants for Production  Other Operating Expenses  Contracted Guards and Cleaning Services  Maintenance Expenses - Motor Vehicles and cycles  Maintenance Expenses - Motor Vehicles and cycles  Routine Maintenance - Other Assets  Maintenance of Plant machinery & Equipment  Maintenance of Computers, Software, and Networks  Sub Total Recurrent  Development  Building Capacity of AMS  Construction and Civil Works  Other Infrastructure and Civil Works (subsidized tractor ploughing	40,020 26,680 13,340 34,243 34,243 1,374,282 43,983 308,025 268,274 754,000 319,000 116,000 203,000 73,639 49,513 19,260 4,866 2,578,297 608,417 1,969,880 345,216 238,518 238,518 6,911,541 6,773,431 138,110 14,967,524	44,022 29,348 14,674 37,668 37,668 1,511,710 48,381 338,828 295,102 829,400 350,900 127,600 223,300 81,003 54,465 21,186 5,352 2,836,126 669,259 2,166,867 379,738 379,738 262,370 7,602,695 7,450,774 151,921 16,464,276	
2210 2210 2210 2210 2210 2210 2210 2210	0100 0101 0102 0200 0200 0300 0301 0302 0303 0309 0700 0701 0710 1100 1101 1102 1103 1200 1201 1200 1300 0300 0	Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel  Daily Subsistence Allowance Field allowance  Training Expenses  Travel allowance  Accommodation Allowance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Refined Fuels and Lubricants for Production  Other Operating Expenses  Contracted Guards and Cleaning Services  Maintenance Expenses - Motor Vehicles and cycles  Maintenance Expenses - Motor Vehicles and cycles  Maintenance Fuels and Lubricants of Phat machinery & Equipment  Maintenance of Plant machinery & Equipment  Maintenance of Computers, Software, and Networks  Sub Total Recurrent  Development  Building Capacity of AMS  Construction and Civil Works	40,020 26,680 13,340 34,243 34,243 1,374,282 43,983 308,025 268,274 754,000 319,000 116,000 203,000 73,639 49,513 19,260 4,866 2,578,297 608,417 1,969,480 345,216 238,518 238,518 6,911,541 6,773,431 138,110 14,967,524	44,022 29,348 14,674 37,668 37,668 37,668 1,511,710 48,381 338,828 295,102 829,400 350,900 127,600 223,300 81,003 54,465 21,186 5,352 2,836,126 669,259 2,166,867 379,738 379,738 262,370 262,370 7,602,695 7,450,774 151,921 16,464,276	48, 32, 16, 411, 41, 1,662, 53, 372, 324, 912, 385, 140, 245, 89, 59, 417, 417, 288, 288, 8,362, 8,195, 167, 18,110,

	1				
	3111100	Purchase of Specialised Plant, Equipment and Machinery	8,250,000	9,075,000	9,982,500
	3111103	Purchase of Agricultural Machinery and Equipment (10 disc ploughs, 2	8,250,000	9,075,000	9,982,500
	4550200	sub soilers, 5 rippers, 50 levelling kits)  Returns of equity holdings in international organizations	70,000,000	77,000,000	84,700,000
	4550201	World Bank funded (NAVCD Project)	70,000,000	77,000,000	84,700,000
	1030201	Sub Total Developemt	126,563,444	139,219,788	153,141,767
		Total SP	141,530,968	155,684,064	171,252,471
			141,550,700	-	-
	0103023710 SP 3 2 A	gricultural Information Management (Extension services)		-	-
	2110200	Basic Wages - Temporary Employees	1,814,400	1,995,840	2,195,424
	2110202	Casual Labour - Others	1,814,400	1,995,840	2,195,424
	2210100	Utilities Supplies and Services	577,363	635,100	698,610
	2210101	Electricity	284,200	312,620	343,882
	2210102	Water and sewerage charges	293,163	322,480	354,728
	2210200	Communication, Supplies and Services	837,317	921,049	1,013,154
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	638,000	701,800	771,980
	2210202	Internet Connections	174,000	191,400	210,540
	2210207	DSTV Services - (ATC)	25,317	27,849	30,634
	2210300	Domestic Travel and Subsistence, and Other Transportation	1,817,516	1,999,268	2,199,195
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	146,885	161,574	177,731
	2210302	Accommodation	449,561	494,517	543,969
	2210303	Daily Subsistence Allowance	1,221,071	1,343,178	1,477,495
	2210500	Printing , Advertising and Information Supplies and Services	81,200	89,320	98,252
	2210599	Printing, Advertising - Other	81,200	89,320	98,252
	2210600	Rentals of Produced Assets	104,400	114,840	126,324
1	2210604	Hire of Transport	104,400	114,840	126,324
1	2210700	Training Expenses	2,436,100	2,679,710	2,947,681
	2210701	Travel allowance (farmer demonstrations and field days)	986,767	1,085,443	1,193,988
	2210704	Hire of Training Facilities and Equipment	258,593	284,452	312,898
	2210710	Training allowance	1,190,740	1,309,814	1,440,795
	2210800	Hospitality Supplies and Services	576,288	633,917	697,308
	2210801	Catering Services receptions	576,288	633,917	697,308
	2211000	Specialised Materials and Supplies	1,681,258	1,849,383	2,034,322
	2211005	Chemicals and Industrial Gases	27,840	30,624	33,686
	2211007	Agricultural Materials, Supplies and Small Equipment	687,080	755,788	831,366
	2211023	Supplies for production (ATC)	966,338	1,062,972	1,169,269
	2211100	Office and General Supplies and Services	1,131,651	1,244,816	1,369,297
		General Office Supplies (papers, pencils, forms, small office equipment	-,,	614,210	675,631
	2211101	etc)	558,373		
	2211102	Supplies and Accessories for Computers and Printers	481,400	529,540	582,494
	2211103	Sanitary and Cleaning Materials, Supplies and Services	91,878	101,066	111,172
	2211200	Fuel Oil and Lubricants	1,414,000	1,555,400	1,710,940
	2211201	Refined Fuels and Lubricants for Transport	1,414,000	1,555,400	1,710,940
	2211300	Other Operating Expenses	626,400	689,040	757,944
	2211305	Contracted Guards and Cleaning Services (Mwingi & ATC)	626,400	689,040	757,944
	2220100	Maintenance Expenses - Motor Vehicles and cycles	1,908,527	2,099,380	2,309,318
	2220101	Maintenance Expenses - Motor Vehicles and cycles	1,908,527	2,099,380	2,309,318
	2220200	Routine Maintenance - Other Assets	1,449,710	1,594,681	1,754,149
	2220201	Maintenanance of Plant machinery & Equipment	223,880	246,268	270,895
	2220202	Maintenance of Office Furniture and Equipment	491,028	540,131	594,144
	2220205	Maintenance of Buildings and Stations Non-Residential	522,522	574,774	632,252
	2220210	Maintenance of Computers, Software, and Networks	212,280	233,508	256,859
$\vdash$	2640400	Other Current Transfers, Grants and Sudsidies	2,267,800	2,494,580	2,744,038
	2640499	Other Current Transfers - Other (ATC)	2,267,800	2,494,580	2,744,038
<b> </b>	3110300	Refurbishment of Buildings	580,000	638,000	701,800
<b> </b>	3110302	Refurbishment of Non-Residential Buildings	580,000	638,000	701,800
	+	Recurrent sub total	19,303,930	21,234,323	23,357,755
	+	Dovelenment		-	-
	2210500	Development  Drinting Advertising and Information Symples and Somices	22 000 000	25,300,000	27,830,000
<del>                                     </del>	2210500 2210505	Printing , Advertising and Information Supplies and Services  Trade Shows and Exhibitions	23,000,000 23,000,000	25,300,000	27,830,000
<del>                                     </del>	2630200	Capital grants to government agencies and other levels of	11,636,683	12,800,351	14,080,386
	2030200	capital grants to government agencies and other levels of government	11,030,083	12,800,331	14,080,386
	2630203	Capital grants-Sweden funded (ASDSP Programme)	11,636,683	12,800,351	14,080,386
		sub total	11,636,683	12,800,351	14,080,386
1	1	Improve capacity of ATC	12,000,000	-	-
	2211000	Specialised Materials and Supplies	2,050,000	2,255,000	2,480,500
	2211007	Agricultural Materials, Supplies and Small Equipment (support ATC	2,050,000	2,255,000	2,480,500
		seedling nursery for fruit trees-10,000 banana plantlets, assorted		. , , , , , , , , , , , , , , , , , , ,	
	1	vegetable & fruit-tree seeds and polybag tubes)			
	3110500	Construction and Civil Works	4,000,000	4,400,000	4,840,000
	3110504		3,500,000	3,850,000	4,235,000
		Other Infrastructure and Civil Works (Construction and refurbishment of office blocks at Kitui East & Kitui South Sub-counties respectively)			
	3110504	2. See a real pour pur countes respectively)	500,000	550,000	605,000
		Other Infrastructure and Civil Works (Refurbishment of Poultry House)	200,000	550,300	005,500
	3111000	Purchase of Office Furniture and General Equipment	1,500,000	1,650,000	1,815,000
	3111002	Purchase of Computers, Printers and other IT Equipment (Procure 15	1,500,000	1,650,000	1,815,000
	1	assorted Extension ICT equipment)			
	3111400		5,000,000	5,500,000	6,050,000
	1	Project Supervision			

	3111499	Research, Feasibility Studies (Extension and Advisory services	5,000,000	5,500,000	6,050,000
		programme - 100,000 farmers trained on TIMPs)	47.00.00	50,255,351	55,280,886
		Total SP	45,686,683 64,990,613	71,489,674	78,638,642
		10tai 51	84,294,543	92,723,997	101,996,397
	0105003710 P5: Fisheri	es Development and Management	0 1,25 1,0 10	-	-
	0105013710 SP 5: 1 Aq	quaculture Development		T.	-
2 1	303 Recurrent Fisheri			-	-
		Utilities Supplies and Services	8,700	9,570	10,527
		Payment of Electricity  Water and sewerage	5,800 2,900	6,380 3,190	7,018 3,509
		Communication, Supplies and Services	5,800	6,380	7,018
		Telephone, Facsimile & Mobile	5,800	6,380	7,018
		Domestic Travel and Subsistence, and Other Transportation	116,000	127,600	140,360
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,000	63,800	70,180
	2210302		29,000	31,900	35,090
		Daily Subsistence Allowance	29,000	31,900	35,090
	_	Printing , Advertising and Information Supplies and Services	<b>17,748</b> 4,437	19,523 4,881	21,475 5,369
	2210502	Printing training materials Subscriptions to Newspapers, Magazines and Periodicals	13,311	14,642	16,106
		Training Expenses	117,160	128,876	141,764
		Travel allowances	30,160	33,176	36,494
	2210704	Hall Hire	29,000	31,900	35,090
	2210710	Accommodation Allowance	58,000	63,800	70,180
	_	Hospitality Supplies and Services	26,622	29,284	32,213
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	26,622	29,284	32,213
	2211000	Specialised Materials and Supplies	58,000	63,800	70,180
		Agricultural materials and small equipments	58,000	63,800	70,180
	2211100	Office and General Supplies and Services	74,577	82,035	90,238
		General office supplies	39,371	43,308	47,639
		Supplies and accessories for computers and printers	25,955	28,551	31,406
		Sanitary and Cleaning Materials, Supplies and Services	9,251	10,176	11,194
		Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	<b>73,335</b> 73,335	80,669 80,669	88,736 88,736
		Other Operating Expenses	229,680	252,648	277,913
	2211305	Contracted Guards and Cleaning Services	229,680	252,648	277,913
	2220100	Maintenance Expenses - Motor Vehicles and cycles	182,555	200,811	220,892
	2220101	Maintenance Expenses - Motor Vehicles and cycles	182,555	200,811	220,892
		Routine Maintenance - Other Assets	72,500	79,750	87,725
	2220202 2220205	Maintenance of Office Furniture and Equipments	26,100 29,000	28,710 31,900	31,581 35,090
	2220203	Maintenance of Office Furniture and Equipments  Maintenance of computers	17,400	19,140	21,054
	3110300	-	58,000	63,800	70,180
	3110302	Refurbishment of Non-Residential Buildings	58,000	63,800	70,180
		Recurrent Sub total	1,040,677	1,144,745	1,259,219
		Development		=	-
	3110500	Construction and Civil Works	4,698,400	5,168,240	5,685,064
	3110504	Other Infrastructure and Civil Works (construct 12 climate smart fish ponds and stock 12 Dams)	4,698,400	5,168,240	5,685,064
		Sub Total	4,698,400	5,168,240	5,685,064
		Total SP	5,739,077	6,312,985	6,944,283
		Total Recurrent agriculture and fisheries	255,628,764	281,191,641	309,310,805
		Total Development agriculture and fisheries	467,446,750	514,191,425	565,610,568
	0106013710 Livestock			-	-
<del>                                     </del>	0101003/10 P1: Gener	ral Administration Planning and Support Services	Budgeted amount	#VALUE!	#VALUE!
1 1		Basic Salaries - Permanent Employees	56,450,995	62,096,095	68,305,704
		Civil Service	56,450,995	62,096,095	68,305,704
		Utilities Supplies and Services	80,852	88,937	97,831
		Electricity	25,752	28,327	31,160
$\vdash$		Water and sewerage charges	55,100	60,610	66,671
	2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	278,937 256,998	306,831 282,698	337,514 310,968
<del>                                     </del>		Courier and Postal Services	236,998	24,133	26,546
	_	Domestic Travel and Subsistence, and Other Transportation	1,240,796	1,364,876	1,501,364
	2210301	Travel Costs (bus, railway, mileage allowances, etc.)	123,985	136,384	150,022
		Accommodation-Domestic travel	648,381	713,219	784,541
		Daily Subsistence Allowance	468,430	515,273	566,800
		Foreign Travel and Subsistence, and other transportation costs	74,376	81,813	89,995
<del>                                     </del>	2210401 2210402	Travel Costs (airlines, bus, railway, etc.) Accomodation	20,300 40,600	22,330 44,660	24,563 49,126
<del>    </del>	2210402		13,476	14,823	16,306
		Printing , Advertising and Information Supplies and Services	312,179	343,397	377,737
	_	Publishing and Printing Services	62,640	68,904	75,794
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,539	19,293	21,222
<u> </u>	2210504	Advertising, Awareness and Publicity Campaigns	232,000	255,200	280,720
	2210700		1,224,362	1,346,798	1,481,478
	2210701 2210703	Travel Allowance Production and Printing of Training Materials	618,975 4,975	680,872 5,473	748,960 6,020
<del>                                     </del>	2210703		27,842	30,626	33,689
		i inc of framing racingos and Equipment	27,842	30,020	

2220205   Maintenance of Buildings and Stations - Non-Residential   116,000   127,600   140,360     2220210   Maintenance of computers   29,000   31,900   35,509     31,900   35,509     22211000   Recurrent Sub total   4,737,489   5,211,238   5,732,362     2211000   Specialised Materials and Supplies   4,000,000   4,400,000   4,400,000   4,480,000   4,840,000   2211007   Agricultural Materials, Supplies and Small Equipment (provision of 15 egg incubators)   2211007   Agricultural Materials, Supplies and Small Equipment (provision of modern bechives for apiary establishment)   2,500,000   2,750,000   3,025,000			T			
1,2000   Carring Structure (Company), accordation, Clin. Product States   1,000   1,						·
2000   2000						·
1.52110    Office and Common Phosphase and Services   14,000   12,1000   12,1000   12,1000   14,0000   12,1000   12,1000   14,0000   1		2210801	Catering Services(receptions), accomodation, Gitts, Food and Drinks	380,000	038,000	/01,800
1.52110    Office and Common Phosphase and Services   14,000   12,1000   12,1000   12,1000   14,0000   12,1000   12,1000   14,0000   1		2210802	Boards, Committees, Conferences and Seminars	149,084	163,993	180,392
Section   Committee   Commit						
221110   Supples and Accessors for Congenies and Princes   221110   Part Off and Land-Indication.   Part Off and Land-Indica		2211101	General Office Supplies (papers, pencils forms, small office	116,000	127,600	140,360
221100   Santary and Changes Shappies and Services   70,000   50,000   50,000   12						
221120   Feet Of and Labrimonts   Principate   Principa			^^			
221100   Serious Prince of Princepore   979,500   745,777   421,757   421,750   421,						
222000   Maintenance Expresser - Motor Vehicles and sycles						·
225000   Maintenance Function Asset No. 1996   22500   225000						
2320000   Reminencement concess processes (Annaer and Servences   116,000   137,000   140,000   137,000   140,000   137,000   140,000   137,000   140,000   137,000   140,000   137,000   140,000   137,000   140,000			-			
23110100						
STILLING   Precision of Office Furniture and General Engineers   348,000   32,300   32,300   31,31103   Precision of Congents, Preference of Code   32,000						
Sample   S			_			
Trainal Parlamentariasmos services   4,249-308   6,8881.229   73,769.502						
PRINCESTRY & P. L. Livenbook Resources Assessment and Development		3111002	A .			
		0106003710 P.6. Lives		02,019,508	00,001,239	75,709,302
1. No Recurrent Livisories Development					-	-
2214100   Citation Supplies and Services   6,344   60,455   75,040   2,2101   2,21	2 1					
221910   Popused of Exciscing   23,678   30,461   43,100   42,750   221910   Communications, Supplies and Service   119,396   131,228   141,461   221910   Communications, Supplies and Service   119,396   131,228   141,461   221910   Communications, Supplies and Service   119,396   131,228   141,461   221910   Communications, Supplies and Service   119,397   221910   121,227   221910   121	3 1			63 141	69.455	76.401
221000   Water and Sevenege						·
2210200   Chromopulous Conscious Supplies and Service   119,390   131,222   141,451   121,052			3	•		
2210031   Telephone, Passemble & Mobile   90,991   99,435   109,371   33,090   33,090   33,090   33,090   33,090   33,090   33,090   32,000   33,090   32,000   32,	-		-			
2210000   Interest Crimerical and Subsistence, and Other Transportation   1,240,266   1,317,00   1,753,00						
2140.00   Democite Travel and Subsistence, and Other Transportation   1.479.246   1.572.401   1.279.376   2.210.001   2.210.002   2.210.			*			·
2210091   Travel Corts (urfaces, hos, nativey, milege allowances, esc.)   190,956   210,009   231,035   2210051   231,035   2210051   231,035	-					
221000   Travel Accommodation   476,180   323,796   576,176						
221600   Daly Substitutes Allovance   762,120   S38,332   922,165				· · · · · · · · · · · · · · · · · · ·	, and the second	·
221650   Printing Advertising and Information Supplies and Services   31,088   34,197   373,616						
2210969   Advertising, Awareness and Policiny Campaigns   31,088   13,17767   1-438,764   12210707   Training Expenses   1,189,804   13,07767   1-438,764   12210707   Training Expenses   1,189,804   13,07767   1-438,764   12210707   Training Expenses   595,599   698,446   724,1285   724,1285   7221070   Accommodation allowance   554,489   699,028   670,021   724,1285   724,0295   724,0295		2210500	Printing , Advertising and Information Supplies and Services	31,088	34,197	
2210700   Training Expenses   1,189,061   1,307,067   1,438,764   2210701   Hall life   30,021   39,023   41,858,764   2210704   Hall life   30,021   39,023   41,858,764   2210704   Hall life   30,021   39,023   41,858,764   2210704   Hall life   30,021   39,023   41,858,764   2210809   Hospitality Supplies and Stravies   62,388   68,623   73,846   2210809   Hospitality Supplies and Stravies   62,388   68,623   73,846   221080   Specialized Materials and Supplies   20,140   224,576   327,034   221102   Supplies of production   20,140   224,576   327,034   221102   Supplies of production   20,140   224,576   327,034   221102   Supplies of production   20,140   224,576   327,034   221103   Supplies of production   20,140   224,576   327,034   221103   Supplies of production   20,140   224,576   327,034   221103   Supplies and services   77,379   81,077   39,107   39,107   32,107				31,088	34,197	
221000   Travel allowane   590,500   698,416   724,128			J 1 5			
2210710   Accommodation allowance   \$54,88  669.928   679.221					658,416	724,258
221808   Inspirality Supplies and Services   62,385   68,623   75,386		2210704	Hall Hire	36,021	39,623	43,585
2211091   Carefring Services (receptions), Accommodation, Gifts, Food and Drinks   2211090   Specialised Materials and Supplies   2041,60   224,576   247,384   221103   Supplies of production   2041,60   224,576   247,384   2211105   Supplies and Services   172,776   190,053   299,059   2211110   General offices supplies and Services   172,776   190,053   299,059   2211110   General office supplies and Services   77,370   88,107   59,847   2211105   Supplies and accessories for computers and printers   73,080   80,338   58,127   2211105   Supplies and accessories for computers and printers   73,080   80,338   58,127   2211105   Supplies and accessories for computers and printers   22,256   24,559   22,704   2211207   Faced found Luricrants   494,740   544,214   598,835   2211206   Faced found Luricrants   694,740   544,214   598,835   2211206   Other Operating Expenses   307,841   338,626   372,848   2211205   Contracted Guards and Cleaning Services   307,841   338,626   372,248   222010   Maintenance Expenses - Motor Vehicles and cycles   402,672   442,939   487,233   222010   Maintenance Expenses - Motor Vehicles and cycles   402,672   442,939   487,233   222010   Maintenance Expenses - Motor Vehicles and cycles   402,672   442,939   487,233   222020   Maintenance of Office Furniture and Equipments   116,000   127,600   315,300   322,002		2210710	Accommodation allowance	554,480	609,928	670,921
Drinks		2210800	Hospitality Supplies and Services	62,385	68,623	75,486
221100   Specialised Naterials and Supplies   204,160   224,576   247,284		2210801	Catering Services (receptions), Accommodation, Gifts, Food and	62,385	68,623	75,486
2211023 Supplies of production   204.166   224.576   347.038   221101   Office and General Supplies and Services   172.776   190,035   209.055   2211102   General office supplies and Services   77.370   85.107   93.617   93.617   2211102   Supplies and accessories for computers and printers   77.370   85.107   93.617   2211102   Supplies and accessories for computers and printers   72.080   80.388   88.477   2211200   Fuel Oil and Labricanis, Supplies and Services   22.326   24.559   27.014   2211200   Patel Oil and Labricanis   494.740   544.214   598.635   2211200   Patel Oil and Labricanis   57.080   494.740   544.214   598.635   2211300   Other Operating Expenses   307.841   338.626   372.488   2211300   Contracted Gunds and Cleaning Services   307.841   338.626   372.488   221200   Admintenance Expenses - Motor Vehicles and cycles   402.672   442.399   447.233   2220100   Admintenance Expenses - Motor Vehicles and cycles   402.672   442.399   447.233   2220200   Routine Maintenance - Other Assets   261.000   277.0						
221100   Office and General Supplies and Services   172,776   190,055   299,059						
2211101 General office supplies   77,370   85,117   93,517   23,517   2211102 Supplies and accessories for computers and printers   73,586   80,388   88,427   221103 Sunitary and Cleaning Materials, Supplies and Services   22,25e   24,559   27,044   221100   Refined Pleak and Labricants   494,740   544,214   598,635   221100   Refined Pleak and Labricants for Transport   494,740   544,214   598,635   221130   Refined Pleak and Labricants for Transport   494,740   544,214   598,635   221130   Refined Pleak and Labricants for Transport   494,740   544,214   598,635   221130   Claret Cleaning Services   307,841   338,526   372,488   221305   Contracted Quards and Cleaning Services   307,841   338,526   372,488   222100   Maintenance Expenses - Motor Vehicles and cycles   402,672   442,939   447,233   2221010   Maintenance Expenses - Motor Vehicles and cycles   402,672   442,939   447,233   222000   Routine Maintenance of Office Furniture and Equipments   116,000   287,100   287,100   287,100   222,002   Maintenance of Office Furniture and Equipments   116,000   127,600   140,560   222,002   Maintenance of Buildings and Stations - Non-Residential   116,000   127,600   140,560   222,001   Maintenance of Computers   29,000   31,900   35,950   Recurrent Sub Ital   4,757,489   5,712,286   5,732,662   222010   Specialised Materials and Supplies   4,000,000   4,400,000   4,800,000   221,007   Agricaltural Materials, Supplies and Small Equipment   1,600,000   1,650,000   1,650,000   2,750,000   2,750,000   2,750,000   2,750,000   2,750,000   2,750,000   3,055,000   2,200,0			** *	•		
2211103   Sapples and accessories for computers and printers   73,080   80,388   88,327					, and the second	·
2211200   Fuel Oil and Lubricants   2211200   Puel Oil and Lubricants   494,740   544,214   598,635			^^			
2211200   Puel Oll and Lubricants   494,740   544,214   598,635			**			
221130   Refined Fuels and Lubricants for Transport   3494,740   544,214   558,635   2211300   Other Operating Expenses   307,841   338,626   372,488   221100   Contracted Guards and Cleaning Services   307,841   338,626   372,488   222010   Maintenance Expenses - Motor Vehicles and cycles   402,672   442,939   487,233   422010   Maintenance Expenses - Motor Vehicles and cycles   402,672   442,939   487,233   222010   Maintenance Expenses - Motor Vehicles and cycles   402,672   442,939   487,233   222020   Maintenance - Other Assets   261,000   237,100   315,310   220202   Maintenance of Office Furniture and Equipments   116,000   127,600   140,360   2220210   Maintenance of Office Furniture and Equipments   116,000   127,600   140,360   2220210   Maintenance of Computers   29,000   31,900   35,500   2220210   Maintenance of Computers   29,000   31,900   35,500   20,000					,	·
221100   Other Operating Expenses   307,841   338,626   372,488     221100   Maintenance Expenses - Motor Vehicles and cycles   402,672   442,939   487,233     222010   Maintenance Expenses - Motor Vehicles and cycles   402,672   442,939   487,233     2220200   Natinenance Expenses - Motor Vehicles and cycles   402,672   442,939   487,233     2220200   Maintenance Compenses - Motor Vehicles and cycles   402,672   442,939   487,233     2220200   Maintenance of Office Furniture and Equipments   116,000   237,100   315,810     2220200   Maintenance of Office Furniture and Equipments   116,000   127,600   140,360     22202010   Maintenance of Discourage   29,000   31,900   35,900     2220210   Maintenance of Discourage   29,000   31,900   31,900   35,900     2220210   Maintenance of Discourage   29,000   31,900   31,900   31,900   31,900   31,900   31,900   31,900   31,900   32,00						
221100   Contracted Gards and Cleaning Services   307,841   338,626   372,488   222010   Maintenance Expenses - Motor Vehicles and cycles   402,672   442,939   487,233   222010   Maintenance Expenses - Motor Vehicles and cycles   402,672   442,939   487,233   222020   Routine Maintenance - Other Assets   261,000   287,100   315,810   2220202   Maintenance of Office Furniture and Equipments   116,000   127,600   140,360   22202025   Maintenance of Formiture and Equipments   116,000   127,600   140,360   22202025   Maintenance of Computers   29,000   31,900   35,090   35,090   35,090   35,090   35,090   35,090   35,090   36,0			_			
222010   Maintenance Expenses - Motor Vehicles and cycles   402,672   442,939   487,233   222010   Maintenance Expenses - Motor Vehicles and cycles   402,672   442,939   487,233   2220200   Maintenance - Other Assets   261,000   287,100   315,180   2220202   Maintenance of Office Furniture and Equipments   116,000   127,600   140,360   2220201   Maintenance of Office Furniture and Equipments   116,000   127,600   140,360   2220201   Maintenance of Office Furniture and Equipments   116,000   127,600   140,360   2220210   Maintenance of Office Furniture and Equipments   120,000   31,900   31,900   35,500   2220210   Maintenance of Office Furniture and Equipment   120,000   31,900   35,500   2220210   Maintenance of Office Furniture and Equipment   120,000   31,900   35,500   32,100						
2220100   Maintenance Expenses - Motor Vehicles and cycles   402,672   442,939   487,233			-			
222020   Routine Maintenance - Other Assets   261,000   287,100   315,810						
11,000   127,600   140,360   140,360   127,600   140,360   127,600   140,360   127,600   140,360   127,600   140,360   127,600   140,360   127,600   140,360   127,600   140,360   127,600   140,360   127,600   140,360   127,600   140,360   127,600   140,360   127,600   140,360   127,600   140,360   127,600   140,360   127,600   140,360   127,600   140,360   127,600   140,360   127,600   140,360   127,600   140,360   140,3			-		,, , , ,	
2220205   Maintenance of Buildings and Stations - Non-Residential   116,000   127,600   140,360     2220210   Maintenance of computers   29,000   31,900   35,509     31,900   35,509     22211000   Recurrent Sub total   4,737,489   5,211,238   5,732,362     2211000   Specialised Materials and Supplies   4,000,000   4,400,000   4,400,000   4,480,000   4,840,000   2211007   Agricultural Materials, Supplies and Small Equipment (provision of 15 egg incubators)   2211007   Agricultural Materials, Supplies and Small Equipment (provision of modern bechives for apiary establishment)   2,500,000   2,750,000   3,025,000						140,360
2220210   Maintenance of computers   29,000   31,900   35,090	-		^ ^			
Recurrent Sub total   4,737,489   5,211,238   5,732,362     Development   -						35,090
Development		2220210	*			
2211007   Specialised Materials and Supplies   4,000,000   4,400,000   4,840,000   1,815,000   2211007   Agricultural Materials, Supplies and Small Equipment (provision of 15 egg incubators)   2211007   Agricultural Materials, Supplies and Small Equipment (provision of modern bechives for apiary establishment)   2,500,000   2,750,000   3,025,000   3,					-	-
2211007   Agricultural Materials, Supplies and Small Equipment (provision of 15 egg incubators)   1,650,000   1,650,000   1,815,000   1,815,000   2211007   Agricultural Materials, Supplies and Small Equipment (provision of modern beehives for apiary establishment)   2,500,000   2,750,000   3,025,000   3,025,000   3,025,000   3,111300   Purchase of Certified Seeds, Breeding Stock and Live Animals   13,288,000   14,616,800   16,078,480   3111302   Livestock Breed improvement (Purchase 10 Sahiwal bulls, 3000 doses of semen and 1000L of Liquid nitrogen)   3111304   Certified Crop Seed & Range development (provision of Pasture seeds, rehabilitation & conservation of Rangelands)   2,000,000   11,000,000   12,100,000   12,100,000   11,000,000   11,000,000   12,100,000   11,000,000   11,000,000   11,000,000   11,000,000   12,200,000   11,000,000   12,200,000   11,000,000   11,000,000   12,200,000   11,000,00		2211000	-	4,000,000	4,400,000	4,840,000
2211007   Agricultural Materials, Supplies and Small Equipment (provision of modern bechives for apiary establishment)   2,500,000   2,750,000   3,025,000   3,025,000   3111300   Purchase of Certified Seeds, Breeding Stock and Live Animals   13,288,000   14,616,800   16,078,480   3111302   Livestock Breed improvement (Purchase 10 Sahiwal bulls, 3000 doses of semen and 1000L of Liquid nitrogen)   2,600,000   3,616,800   3,978,480   2,1000,000   2,200,000						
modern beehives for apiary establishment)   modern beehives for apiary establishment for apiary est						
311300   Purchase of Certified Seeds, Breeding Stock and Live Animals   13,288,000   14,616,800   16,078,480   311302   Livestock Breed improvement (Purchase 10 Sahiwal bulls, 3000 doses of semen and 1000L of Liquid nitrogen)   311304   Certified Crop Seed & Range development (provision of Pasture seeds, rehabilitation & conservation of Rangelands)   11,000,000   11,000,000   12,100,000   12,100,000   12,100,000   13,11400   Research, Feasibility Studies, Project Preparation and Design, Project Supervision of Sahiwal bulls, beehives, capacity building of farmers during pasture seed distribution and establishment)   19,288,000   21,216,800   23,338,480   24,00		2211007		2,500,000	2,750,000	3,025,000
3111302   Livestock Breed improvement (Purchase 10 Sahiwal bulls, 3000 doses of semen and 1000L of Liquid nitrogen)   3,978,480   3,288,000   3,616,800   3,978,480   3111304   Certified Crop Seed & Range development (provision of Pasture seeds, rehabilitation & conservation of Rangelands)   11,000,000   12,100,000		2111200		12 200 000	14 616 900	16 070 400
1311304   Certified Crop Seed & Range development (provision of Pasture seeds, rehabilitation & conservation of Rangelands)   12,100,000   11,000,000   12,100,	-					
3111304   Certified Crop Seed & Range development (provision of Pasture seeds, rehabilitation & conservation of Rangelands)   11,000,000   12,100,		3111302		3,288,000	3,010,800	3,978,480
Research, Feasibility Studies, Project Preparation and Design, Project Supervision   2,000,000   2,200,000   2,420,000   2,4		3111304		10,000,000	11,000,000	12,100,000
Project Supervision   3111499   Research, Feasibility Studies (logistical support during AI, distribution of Sahiwal bulls, beehives, capacity building of farmers during pasture seed distribution and establishment)   19,288,000   21,216,800   23,338,480   28,000   24,000			rehabilitation & conservation of Rangelands)			
3111499   Research, Feasibility Studies (logistical support during AI, distribution of Sahiwal bulls, bechives, capacity building of farmers during pasture seed distribution and establishment)   19,288,000   21,216,800   23,338,480   21,216,800   21,216,800   22,200,000   2,200,0		3111400		2,000,000	2,200,000	2,420,000
of Sahiwal bulls, beehives, capacity building of farmers during pasture seed distribution and establishment)   Sub Total Development   19,288,000   21,216,800   23,338,480   24,025,489   26,428,038   29,070,842   21,000   21,000   22,0	-	2111400		2,000,000	2 200 000	2 420 000
seed distribution and establishment)         19,288,000         21,216,800         23,338,480           Dob Total Development         19,288,000         21,216,800         23,338,480           24,025,489         26,428,038         29,070,842           20106023710 SP 6.2 Livestock Diseases Management and Control		3111499		2,000,000	2,200,000	2,420,000
Sub Total Development   19,288,000   21,216,800   23,338,480   Total Sub programme   24,025,489   26,428,038   29,070,842						
0106023710 SP 6.2 Livestock Diseases Management and Control			Sub Total Development	19,288,000	21,216,800	23,338,480
2210100         Utilities Supplies and Services         84,153         92,569         101,826           2210101         Electricity         63,053         69,358         76,294           2210102         Water and sewerage charges         21,100         23,210         25,531           2210200         Communication, Supplies and Services         112,949         124,244         136,669			Total Sub programme	24,025,489	26,428,038	29,070,842
2210101     Electricity     63,053     69,358     76,294       2210102     Water and sewerage charges     21,100     23,210     25,531       2210200     Communication, Supplies and Services     112,949     124,244     136,669					-	-
2210102     Water and sewerage charges     21,100     23,210     25,531       2210200     Communication, Supplies and Services     112,949     124,244     136,669		2210100	Utilities Supplies and Services	84,153		101,826
2210200         Communication, Supplies and Services         112,949         124,244         136,669		2210101	Electricity	63,053	69,358	76,294
2210201 Telephone, Telex, Facsmile and Mobile Phone Services         112,949         124,244         136,669			,			136,669
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	112,949	124,244	136,669

		Domestic Travel and Subsistence, and Other Transportation	1,430,425	1,573,468	1,730,814
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	69,600	76,560	84,216
		Travel Accomodation	422,240	464,464	510,910
		Daily Subsistence Allowance	938,585	1,032,444	1,135,688
		Printing , Advertising and Information Supplies and Services	26,029	28,632	31,495
	2210502 2210503	Publishing and Printing Services	8,629 17,400	9,492 19,140	10,441 21,054
-	2210700	Subscriptions to Newspapers, Magazines and Periodicals  Training Expenses	1,017,200	1,118,920	1,230,812
	2210700	· .	988,200	1,087,020	1,195,722
+		Hire of Training Facilities and Equipment	29,000	31,900	35,090
+		Hospitality Supplies and Services	152,035	167,239	183,963
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and	152,035	167,239	183,963
		Drinks	,,,,,	,	
	2211000	Specialised Materials and Supplies	390,243	429,267	472,193
	2211023	Supplies for production	390,243	429,267	472,193
	2211100		154,092	169,501	186,451
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,395	110,434	121,477
+	2211102	/	35,090	38,599	42,459
	2211103	**	18,608	20,468	22,515
	2211200	3 11	407,067	447,774	492,551
	2211201	Refined Fuels and Lubricants for Transport	407,067	447,774	492,551
	2220100	Maintenance Expenses - Motor Vehicles and cycles	406,000	446,600	491,260
	2220101	Maintenance Expenses - Motor Vehicles and cycles	406,000	446,600	491,260
		Recurrent Sub total	4,180,193	4,598,213	5,058,034
		Development		-	-
	2211000		7,000,000	7,700,000	8,470,000
	2211007	Agricultural Materials, Supplies and Small Equipment (Procure and	3,000,000	3,300,000	3,630,000
		distribute 100 motorized spray pumps, and 500lts Acaricides)			
	2211026	Purchase of Vaccines and Sera (Procure 10,000 FMD, 50,000 LSD,	4,000,000	4,400,000	4.840,000
	2211020	500,000 NCD, 25,000 Anti rabies vaccines and vaccinate 375,000	4,000,000	4,400,000	4,840,000
		assorted livestock)			
	3110500	Construction and Civil Works	2,500,000	2,750,000	3,025,000
	3110504	Other Infrastructure and Civil Works - completion of livestock office	2,500,000	2,750,000	3,025,000
	3111400	block	1 000 000	1 100 000	1 210 000
	3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	1,000,000	1,100,000	1,210,000
	3111401		1,000,000	1,100,000	1,210,000
		during vaccinations and distribution of motorized spray pumps)			
		Sub Total Development	10,500,000	11,550,000	12,705,000
		Total SP	14,680,193	16,148,213	17,763,034
		Total recurrent Livestock	71,536,990	78,690,690	86,559,758
		Total Development Livestock Total Livestock	29,788,000 101,324,990	32,766,800 111,457,490	36,043,480 122,603,238
		Total Recurrent	327,165,755	359,882,330	395,870,563
		Total Development	497,234,750	546,958,225	601,654,048
		Total Vote 3726	824,400,505	906,840,555	997,524.611
+		1000 720	021,100,000	300,010,000	>>,c21,011
	VOTE 3737: MINISTI	RY OF LANDS, HOUSING & URBAN DEVELOPMENT			
	0101013710: 1.1: Adn	ninistration, Planning and support services	-	-	-
	2110100	Basic Salaries - Permanent Employees	42,657,551	46,923,306	51,615,637
	2110101	Basic Salaries - Civil Service	42,657,551	46,923,306	51,615,637
	2210100	Utilities Supplies and Services	319,000	350,900	385,990
	2210101	Electricity	261,000	287,100	315,810
	2210102	Water and sewerage charges	58,000	63,800	70,180
	2210200	Communication, Supplies and Services	667,000	733,700	807,070
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	319,000	350,900	385,990
	2210202	Internet connection	290,000	319,000	350,900
-	2210203 2210300	Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation	58,000 <b>2,784,000</b>	63,800 3,062,400	70,180 3,368,640
	2210300	Costs	2,704,000	3,062,400	3,308,640
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,000	638,000	701,800
	2210302	Accommodation - Domestic Travel	1,160,000	1,276,000	1,403,600
	2210303	Daily Subsistence Allowance	1,044,000	1,148,400	1,263,240
	2210500	Printing , Advertising and Information Supplies and Services	945,400	1,039,940	1,143,934
	2210502	Publishing and Printing Services	290,000	319,000	350,900
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	75,400	82,940	91,234
	2210504	Advertising, Awareness and Publicity Campaigns	580,000	638,000	701,800
	2210700	Training Expense (including capacity building)	551,000	606,100	666,710
<b> </b>	2210701	Travel Costs (airlines, bus, railway, etc.)	290,000	319,000	350,900
	2210704	Hire of Training Facilities and Equipment	58,000	63,800	70,180
	2210710 2210800	Accommodation Allowance Hospitality Supplies and Services	203,000 <b>145,000</b>	223,300 159,500	245,630 175,450
-	2210800 2210801	Catering Services (receptions), Accommodation, Gifts, Food and	145,000 145,000	159,500 159,500	175,450 175,450
	2210001	Drinks	143,000	137,300	173,430
	2211100	Office and General Supplies and Services	393,084	432,392	475,632
	2211101	General Office Supplies (papers, pencils, forms, small office	58,000	63,800	70,180
		equipment etc)			
	2211102 2211103	equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services	248,084 87,000	272,892 95,700	300,182 105,270

2211300	Other Operating Expenses	249,400	274,340	301,774
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade	232,000	255,200	280,720
2211324	Bodies Registration of Land	17,400	19,140	21,054
2211200	Fuel Oil and Lubricants	580,000	638,000	701,800
2211201	Refined Fuels and Lubricants for Transport	580,000	638,000	701,800
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	348,000	382,800	421,08
		·		
2220101	Purchase of Tyres and other equipments wearing parts	145,000	159,500	175,45
2220105	Maintenance Expenses - Motor Vehicles and cycles	203,000	223,300	245,63
2220200	Routine Maintenance - Other Assets	58,000	63,800	70,18
2220210	Maintenance of Computers, Software, and Networks	58,000	63,800	70,18
<b>3110700</b> 3110701	Purchase of Motor Vehicles  Purchase of Motor Vehicles (isuzu Mux for use by CECM)	<b>4,600,000</b> 4,600,000		
3110/01	Purchase of Motor Venicles (Isuzu Mux for use by CECM)	4,600,000		
Total for General A	dministration & Planning	54,297,435	59,727,178	65,699,89
	dministration & Planning	54,297,435	59,727,178	65,699,89
		, ,	-	
			-	
Lands & Housing			-	
0107003710: Housin	g Development and Human Settlement		-	
0107013710: Housin	g Development		-	
2210300	Domestic Travel and Subsistence, and Other Transportation	319,000	350,900	385,99
2210201	Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	62.000	70.10
2210301 2210302	Accommodation - Domestic Travel	58,000 116,000	63,800 127,600	70,18 140,36
2210302	Daily Subsistence Allowance	145,000	159,500	175,45
2210800	Hospitality Supplies and Services	116,000	127,600	140,36
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	58,000	63,800	70,18
	Drinks	2 3,000	00,000	
2210802	Boards, Committees, Conferences and Seminars	58,000	63,800	70,18
2210700	Training Expense (including capacity building)	290,000	319,000	350,90
2210799	Training Expenses - )	290,000	319,000	350,90
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	116,000	127,600	140,36
2220101	Purchase of Tyres and other equipments wearing parts	58,000	63,800	70,18
2220105	Maintenance Expenses - Motor Vehicles and cycles	58,000	63,800	70,18
2220200	Routine Maintenance - Other Assets	145,000	159,500	175,45
2220204	Maintenance of Buildings Residential	145,000	159,500	175,45
2220205	Maintenance of Buildings and Stations Non-Residential		-	
Total for Departme	nt of Housing	986,000	1,084,600	1,193,06
			-	
0107013710: Housin			÷	
0107013710: Housin			-	
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	8,320,000	9,152,000	10,067,20
3111401	Pre-feasibility, Feasibility and Appraisal Studies (Collection of more	1,000,000	1,100,000	1,210,00
	data and storage into the existing geodatabase)			
3111401	Pre-feasibility, Feasibility and Appraisal Studies-(Formulation of a	1,620,000	1,782,000	1,960,20
3111401	Policy on alternative building technology within the county)			
		4 000 000	4 400 000	4 840 00
	Preliminary training and capacity building of staff  Valuation of County Assets	4,000,000 1,000,000	4,400,000 1,100,000	
3111401	Valuation of County Assets	1,000,000	1,100,000	4,840,00 1,210,00 847,00
3111402				
	Valuation of County Assets	1,000,000 700,000	1,100,000 770,000	1,210,00 847,00
3111402 Total Development	Valuation of County Assets	1,000,000 700,000 8,320,000	1,100,000 770,000 9,152,000	1,210,00 847,00 10,067,20
3111402 Total Development	Valuation of County Assets	1,000,000 700,000 8,320,000	1,100,000 770,000 9,152,000	1,210,00 847,00 10,067,20
3111402 Total Development	Valuation of County Assets  Data register for the county houses for book purposes	1,000,000 700,000 8,320,000	1,100,000 770,000 9,152,000	1,210,00 847,00 10,067,20
3111402  Total Development Total SP  0108003710: Land P 0108023710: 2.2 :La	Valuation of County Assets  Data register for the county houses for book purposes  Dilicy and Planning and Survey	1,000,000 700,000 8,320,000 9,306,000	1,100,000 770,000 9,152,000	1,210,00 847,00 10,067,20
3111402  Total Development Total SP  0108003710: Land P 0108023710: 2.2 :La 508 Department of S	Valuation of County Assets  Data register for the county houses for book purposes  Dity and Planning and Survey  urvey & Mapping	1,000,000 700,000 8,320,000 9,306,000	1,100,000 770,000 9,152,000 10,236,600 - - - -	1,210,00 847,0( 10,067,2( 11,260,2¢
3111402  Total Development Total SP  0108003710: Land P 0108023710: 2.2 :La	Valuation of County Assets  Data register for the county houses for book purposes  Dity and Planning and Survey  Domestic Travel and Subsistence, and Other Transportation	1,000,000 700,000 8,320,000 9,306,000	1,100,000 770,000 9,152,000	1,210,00 847,00 10,067,20
3111402  Total Development Total SP  0108003710: Land P 0108023710: 2.2 :La 508 Department of S 2210300	Valuation of County Assets  Data register for the county houses for book purposes  Dity and Planning and Survey  urvey & Mapping  Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000 700,000 8,320,000 9,306,000 - - - - - - - - - - - - -	1,100,000 770,000 9,152,000 10,236,600 797,500	1,210,00 847,00 10,067,20 11,260,20 877,25
3111402  Total Development Total SP  0108003710: Land P 0108023710: 2.2 :La 508 Department of S	Valuation of County Assets  Data register for the county houses for book purposes  Dity and Planning and Survey  Domestic Travel and Subsistence, and Other Transportation	1,000,000 700,000 8,320,000 9,306,000	1,100,000 770,000 9,152,000 10,236,600 - - - -	1,210,00 847,0( 10,067,2( 11,260,2¢
3111402  Total Development Total SP  0108003710: Land P 0108023710: 2.2 :La 508 Department of S 2210300	Valuation of County Assets  Data register for the county houses for book purposes  Dilicy and Planning and Survey  urvey & Mapping  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000 700,000 8,320,000 9,306,000 725,000	1,100,000 770,000 9,152,000 10,236,600 797,500	1,210,00 847,00 10,067,21 11,260,20 877,2: 210,5- 245,6:
3111402  Total Development Total SP  0108003710: Land P 0108023710: 2.2 :La 508 Department of S 2210300  2210301 2210303	Valuation of County Assets  Data register for the county houses for book purposes  olicy and Planning and Survey  urvey & Mapping  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Daily Subsistence Allowance	1,000,000 700,000 8,320,000 9,306,000  725,000  174,000 203,000	1,100,000 770,000 9,152,000 10,236,600 797,500 191,400 223,300	1,210,00 847,00 10,067,20 11,260,20 877,2: 210,5: 245,6: 421,00
3111402  Total Development Total SP  0108003710: Land P  0108023710: 2.2 :La  508 Department of S  2210300  2210301  2210303  2210302	Valuation of County Assets  Data register for the county houses for book purposes  Data register for the county houses for book purposes  Dilcy and Planning  and Survey  urvey & Mapping  Domestic Travel and Subsistence, and Other Transportation  Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Daily Subsistence Allowance  Accomodation - Domestic Travel  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and	1,000,000 700,000 8,320,000 9,306,000  725,000 174,000 203,000 348,000	1,100,000 770,000 9,152,000 10,236,600 797,500 191,400 223,300 382,800	1,210,00 847,0( 10,067,2( 11,260,2( 11,260,2( 877,2: 210,5- 245,6: 421,0( 140,3(
3111402  Total Development Total SP  0108003710: Land P 0108023710: 2.2 : La 508 Department of S 2210300  2210301 2210303 2210302 2210800 2210801	Valuation of County Assets  Data register for the county houses for book purposes  Data register for the county houses for book purposes  Dolicy and Planning and Survey  urvey & Mapping  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Daily Subsistence Allowance Accomodation - Domestic Travel  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000 700,000 8,320,000 9,306,000  725,000  174,000 203,000 348,000 116,000 58,000	1,100,000 770,000 9,152,000 10,236,600 797,500 191,400 223,300 382,800 127,600 63,800	1,210,00 847,00 10,067,20 11,260,20 11,260,20 877,2: 210,5- 245,6: 421,00 140,30 70,10
3111402  Total Development Total SP  0108003710: Land P 0108023710: 2.2 :La 508 Department of S 2210300  2210301 2210302 2210800 2210801	Valuation of County Assets  Data register for the county houses for book purposes  Data register for the county houses for book purposes  Dolicy and Planning and Survey  urvey & Mapping  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Daily Subsistence Allowance  Accomodation - Domestic Travel  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars	1,000,000 700,000 8,320,000 9,306,000  725,000 174,000 203,000 348,000 116,000 58,000	1,100,000 770,000 9,152,000 10,236,600 797,500 191,400 223,300 382,800 127,600 63,800	1,210,0 847,0 10,067,2 11,260,2 11,260,2 210,5 245,6 421,0 140,3 70,1
3111402  Total Development Total SP  0108003710: Land P  0108023710: 2.2 :La  508 Department of S  2210300  2210301  2210302  2210800  2210801  2210802  2211200	Valuation of County Assets  Data register for the county houses for book purposes  Data register for the county houses for book purposes  Dolicy and Planning and Survey  urvey & Mapping  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Daily Subsistence Allowance  Accomodation - Domestic Travel  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Fuel Oil and Lubricants	1,000,000 700,000 8,320,000 9,306,000  725,000  174,000 203,000 348,000 116,000 58,000 58,000	1,100,000 770,000 9,152,000 10,236,600 797,500 1191,400 223,300 382,800 127,600 63,800 63,800 638,000	1,210,01 847,01 10,067,21 11,260,21 11,260,21 877,2: 210,5: 245,6: 421,0: 140,3: 70,1: 701,8!
3111402  Total Development Total SP  0108003710: Land P  0108023710: 2.2 :La  508 Department of S  2210300  2210301  2210302  2210800  2210801  2210802  2211200  2211201	Valuation of County Assets  Data register for the county houses for book purposes  Data register for the county houses for book purposes  Dilicy and Planning and Survey  urvey & Mapping  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Daily Subsistence Allowance  Accomodation - Domestic Travel  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport	1,000,000 700,000 8,320,000 9,306,000  725,000  174,000 203,000 348,000 116,000 58,000 580,000 580,000	1,100,000 770,000 9,152,000 10,236,600	1,210,01 847,01 10,067,21 11,260,21 11,260,21 877,22 210,5, 245,6 421,01 140,31 70,11 701,81 701,81
3111402  Total Development Total SP  0108003710: Land P  0108023710: 2.2 :La  508 Department of S  2210300  2210301  2210302  2210800  2210801  2210802  2211200  2211201	Valuation of County Assets  Data register for the county houses for book purposes  Data register for the county houses for book purposes  Dolicy and Planning and Survey  urvey & Mapping  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Daily Subsistence Allowance  Accomodation - Domestic Travel  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Fuel Oil and Lubricants	1,000,000 700,000 8,320,000 9,306,000  725,000  174,000 203,000 348,000 116,000 58,000 580,000 580,000 1,421,000	1,100,000 770,000 9,152,000 10,236,600 797,500 1191,400 223,300 382,800 127,600 63,800 63,800 638,000	1,210,0 847,0 10,067,2 11,260,2 11,260,2 877,2 210,5 245,6 421,0 140,3 70,1 701,8 701,8
3111402  Total Development Total SP  0108003710: Land P 0108023710: 2.2 : La 508 Department of S 2210300  2210301 2210302 2210800 2210801 2210802 2211200 2211201 Total for Departme	Valuation of County Assets  Data register for the county houses for book purposes  Data register for the county houses for book purposes  Data register for the county houses for book purposes  Data register for the county houses for book purposes  Data Planning  Domestic Travel and Subsistence, and Other Transportation  Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Daily Subsistence Allowance  Accomodation - Domestic Travel  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  at of Survey and Mapping	1,000,000 700,000 8,320,000 9,306,000  725,000  174,000 203,000 348,000 116,000 58,000 580,000 580,000	1,100,000 770,000 9,152,000 10,236,600	1,210,0 847,0 10,067,2 11,260,2 11,260,2 877,2 210,5 245,6 421,0 140,3 70,1 701,8 701,8
3111402  Total Development Total SP  0108003710: Land P  0108023710: 2.2 :La  508 Department of S  2210300  2210301  2210302  2210800  2210801  2210802  2211200  2211201	Valuation of County Assets  Data register for the county houses for book purposes  Data register for the county houses for book purposes  Data register for the county houses for book purposes  Data register for the county houses for book purposes  Data Planning  Domestic Travel and Subsistence, and Other Transportation  Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Daily Subsistence Allowance  Accomodation - Domestic Travel  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  at of Survey and Mapping	1,000,000 700,000 8,320,000 9,306,000  725,000  174,000 203,000 348,000 116,000 58,000 580,000 580,000 1,421,000	1,100,000 770,000 9,152,000 10,236,600	1,210,0 847,0 10,067,2 11,260,2 11,260,2 210,5 245,6 421,0 140,3 70,1 70,1 701,8 701,8 1,719,4
3111402  Total Development Total SP  0108003710: Land P 0108023710: 2.2 :La 508 Department of S 2210300  2210301 2210302 2210800 2210801 2210802 2211200 2211201 Total for Departme Department of Surv	Valuation of County Assets  Data register for the county houses for book purposes  Data register for the county houses for book purposes  Data register for the county houses for book purposes  Data register for the county houses for book purposes  Data Planning  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Daily Subsistence Allowance  Accomodation - Domestic Travel  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  tof Survey and Mapping	1,000,000 700,000 8,320,000 9,306,000  725,000  174,000 203,000 348,000 116,000 58,000 580,000 580,000 1,421,000	1,100,000 770,000 9,152,000 10,236,600 797,500 191,400 223,300 382,800 127,600 63,800 638,000 638,000 1,563,100	1,210,0 847,0 10,067,2 11,260,2 11,260,2 210,5 245,6 421,0 140,3 70,1; 70,1; 701,8 1,719,4
3111402  Total Development Total SP  0108003710: Land P 0108023710: 2.2 :La 508 Department of S 2210300  2210301 2210302 2210800 2210801 2210802 2211200 2211201 Total for Departme Department of Surv 3130100	Valuation of County Assets  Data register for the county houses for book purposes  Data register for the county houses for book purposes  Data register for the county houses for book purposes  Data register for the county houses for book purposes  Data register for the county houses for book purposes  Data Planning  Domestic Travel and Subsistence, and Other Transportation  Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Daily Subsistence Allowance  Accomodation - Domestic Travel  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  at of Survey and Mapping  Land Clinics and policy for eight sub counties - Public Sensitization in	1,000,000 700,000 8,320,000 9,306,000  725,000  174,000 203,000 348,000 116,000 58,000 580,000 580,000 1,421,000 13,900,000	1,100,000 770,000 9,152,000 10,236,600	1,210,00 847,01 10,067,21 11,260,26 11,260,26 877,2: 210,5: 245,6: 421,0; 140,3i 70,1i 701,8i 701,8i 1,719,4 16,819,00 14,399,00
3111402  Total Development Total SP  0108003710: Land P 0108023710: 2.2 :La 508 Department of S 2210300  2210301  2210302  2210800  2210801  2210802  2211200  2211201  Total for Department Department of Surv 3130100  3130101	Valuation of County Assets  Data register for the county houses for book purposes  Data register for the county houses for book purposes  Data register for the county houses for book purposes  Data register for the county houses for book purposes  Data Planning  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Daily Subsistence Allowance  Accomodation - Domestic Travel  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  at of Survey and Mapping  Acquisition of Land  Acquisition of Land-Land Banking  Land clinics and policy for eight sub counties - Public Sensitization in liaison with the county assembly-educate the public on the role of the	1,000,000 700,000 8,320,000 9,306,000  725,000 174,000 203,000 348,000 116,000 58,000 580,000 1,421,000 13,900,000 11,900,000	1,100,000 770,000 9,152,000 10,236,600 797,500 191,400 223,300 382,800 127,600 63,800 638,000 638,000 1,563,100	1,210,00 847,01 10,067,21 11,260,26 11,260,26 877,2: 210,5: 245,6: 421,0; 140,3i 70,1i 701,8i 701,8i 1,719,4 16,819,00 14,399,00
3111402  Total Development Total SP  0108003710: Land P 0108023710: 2.2 :La 508 Department of S 2210300  2210301  2210302  2210800  2210801  2210802  2211200  2211201  Total for Department Department of Surv 3130100  3130101	Valuation of County Assets  Data register for the county houses for book purposes  Data register for the county houses for book purposes  Data register for the county houses for book purposes  Data register for the county houses for book purposes  Data register for the county houses for book purposes  Data Planning  Domestic Travel and Subsistence, and Other Transportation  Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Daily Subsistence Allowance  Accomodation - Domestic Travel  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  at of Survey and Mapping  Land Clinics and policy for eight sub counties - Public Sensitization in	1,000,000 700,000 8,320,000 9,306,000  725,000 174,000 203,000 348,000 116,000 58,000 580,000 1,421,000 13,900,000 11,900,000	1,100,000 770,000 9,152,000 10,236,600 797,500 191,400 223,300 382,800 127,600 63,800 638,000 638,000 1,563,100	1,210,00 847,00 10,067,20 11,260,20 877,25

Secretarion		2111101	In case or a second	5 000 000	5 500 000	5.050.000
Total for Department of Service & Stageng Development   1,000,000   2,25,00		3111401	Prefisibility studies(Data collection, preparation of a basemap, advertisement, survey works and approval). County Spatial plan	5,000,000	5,500,000	6,050,000
100012719 Department of Land Registery, Adjudication & Sestimans   100012719 Department of Land Registery,		Total for Departm		18,900,000	20,790,000	22,869,000
1980/27710 Department of Land Registry, Adjustication & Settlement   19.100   19.1				20,321,000	22,353,100	24,588,410
20002777   Department of Land Righterious de Sectioners   1-   17,000   21,000   2					-	-
Damesic Traval and Solishorus, and Other Transportation   17,4000   17,50				-	-	
Control   The Proceed Control (authors, Nature, minery allowance, etc.)   30,000   10,000   30,000			0 0, 0	-	-	=
2008  Trend Cove Collection, but, milety milety and between no. 2   58,000   63,000   11,000   12,00		2210300		174,000	191,400	210,540
210800   Deput Subsister Sequence (Control Control C	+	2210301		58 000	63 800	70.180
20090   Control Services and Services   5.5,000   5.5,					•	
200001			•		·	
Process						
2010091   Thimsho College   200,000   235,30		2210001		07,000	25,700	100,270
		2210802	Boards, Committees, Conferences and Seminars	58,000	63,800	70,180
Test part   Pa		2210804	Tribunals Costs	203,000	223,300	245,630
Train of Department of Land Adjudications   1912.000		3111400	Prefeasibility, Research, Project Preparation and Design	290,000	319,000	350,900
Department of Land Registry & Adjulication & Sertiment   1,386,022   2,106,614   2,246,675   1,107,014   1,108,0021   2,116,614   2,246,675   1,107,014   1,108,014,016   1,109,014   1,		3111499	Plot verification, plot valuation and plot mapping			350,900
Department of Land Registry & Arginication & Settlement		Total of Departme	nt of Land Adjudication	812,000	893,200	982,520
1316560   Construction and Crist Works   1,386,922   2,31,064   2,245,075					-	-
Tatal For Department of Charge Land Segony					-	-
Total for Department of Land Adjustments & Settlement Development						
### Fraid SF ### Circles Development ### Circles Devel						
11888837816 Land Policy and Planning			ent of Land Adjudication & Settlement Development			
1989/87/19 Last Partice, and Planning   1989/87/19 Last Partice, and Planning   1989/87/19 Last Partice of Physical Planning   1989/87/1		Total SP		2,748,922	3,023,814	3,326,196
		#2	Lishan Davidanment		-	-
1980/12/19.11. Land Indistrumbinism and management					-	-
2010/090   Demotic Treysted Planning			v	-	-	-
210001   Control Travel and Subsistence, and Other Transportation	-		-	-	-	-
210501   Travel Costs (airlines, bus, railway, miscage allowances, csc.)   185,600   201,160   224,575				504 600	555,060	610 566
2210902   Accommonstome-Domestic Travel   319,000   359,000   385,900   38		2210300		204,000	333,000	010,500
2218080   Rospitality Supplies and Services   26,000   227,100   333,331		2210301		185,600	204,160	224,576
2210802   Bostel, Commisses, Conferences and Seminars   261,000   373,100   315,301		2210302	Accommodation - Domestic Travel	319,000	350,900	385,990
2211000   Specialized Materials and Supplies   116,000   127,000   140,136		2210800	Hospitality Supplies and Services	261,000	287,100	315,810
2211016   Preference of Uniforms and Cubring - Staff   116,000   127,000   141,056,735   141,066,7		2210802	Boards, Committees, Conferences and Seminars	261,000	287,100	315,810
Total for Department of Physical Planning		2211000	Specialised Materials and Supplies	116,000	127,600	140,360
Department of Physical Planning		2211016	Purchase of Uniforms and Clothing - Staff	116,000	127,600	140,360
Department of Physical Planning		Total for Departm	ent of Physical Planning	881,600	969,760	1,066,736
3111400   Geographical layout across entire country   Country					-	1
Sample			vsical Planning	e e	-	=
Sil1401   Digitation of Plans and Other Spatial Records.   2,000,000   2,200,000   2,230,000   3,237,500   311402   Market stakeholders merkets followed by validation exercise ground picking of data in respective markets followed by validation exercise   Preparation of Physical and Land Use Plans   9,055,000   9,960,500   1,0365,551   311402   Valuation roll   3,706,156   4,076,772   4,484,440   3111402   Valuation roll   4,000,000   1,070,000		3111400		23,711,156	26,082,272	28,690,499
3111402   Market sakeholders merkets followed by validation ground pricing of data in respective markets followed by validation exercise.   3111402   Preparation of Physical and Land Use Plans   9,055,000   9,960,500   10,956,591   3111402   Valuation roll   3,706,156   4,076,772   4,484,444   3111403   Preparation of Individual policies   1,700,000   1,870,000   2,087,000   3111403   Preparation of Individual policies   1,700,000   1,870,000   2,087,000   3,950,000						
ground picking of data in respective markets followed by validation exercise exercis	-	3111401	-	2 000 000	2 200 000	2 420 000
			Digitization of Plans and Other Spatial Records.			2,420,000 3,327,500
311402   Valuation roll   3,706,156   4,076,772   4,484,444   311403   Preparation of land use bills and policies   1,700,000   1,870,000   2,207,000   311403   Preliminary training and capacity building of staff   4,500,000   4,950,000   5,445,000   5,445,000   4,950,000   5,445,000   5,445,000   4,950,000   5,445,000   5,445,000   7,048			Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and			2,420,000 3,327,500
			Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation			
311403   Preliminary training and capacity building of staff   4,500,000   4,950,000   5,445,000     Total for Department of Physical Planning Development   23,711,156   26,082,272   22,600,492     Total SP		3111402	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise	2,750,000	3,025,000	
Total for Department of Physical Planning Development		3111402 3111402	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans	2,750,000 9,055,000	3,025,000 9,960,500	3,327,500
Total SP		3111402 3111402 3111402	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll	2,750,000 9,055,000 3,706,156	3,025,000 9,960,500 4,076,772	3,327,500 10,956,550 4,484,449 2,057,000
Total Lands and Housing Development		3111402 3111402 3111402 3111403	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll  Preparation of land use bills and policies	2,750,000 9,055,000 3,706,156 1,700,000	3,025,000 9,960,500 4,076,772 1,870,000	3,327,500 10,956,550 4,484,445
Department of Urban Development and Human Settlement		3111402 3111402 3111402 3111403 3111403	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll  Preparation of land use bills and policies  Preliminary training and capacity building of staff	2,750,000 9,055,000 3,706,156 1,700,000 4,500,000	3,025,000 9,960,500 4,076,772 1,870,000 4,950,000	3,327,500 10,956,550 4,484,449 2,057,000
0107003710; Urban Development and Human Settlement   2210300   Domestic Travel and Subsistence, and Other Transportation   638,000   701,800   771,980   771,980   Costs		3111402 3111402 3111402 3111403 3111403 Total for Departm	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll  Preparation of land use bills and policies  Preliminary training and capacity building of staff	2,750,000 9,055,000 3,706,156 1,700,000 4,500,000 23,711,156	3,025,000 9,960,500 4,076,772 1,870,000 4,950,000 26,082,272	3,327,500 10,956,550 4,484,449 2,057,000 5,445,000 28,690,499
0107003710; Urban Development and Human Settlement   2210300   Domestic Travel and Subsistence, and Other Transportation   638,000   701,800   771,980   771,980   Costs		3111402 3111402 3111402 3111403 3111403 Total for Departm Total SP	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll  Preparation of land use bills and policies  Preliminary training and capacity building of staff ent of Physical Planning Development	2,750,000 9,055,000 3,706,156 1,700,000 4,500,000 23,711,156	3,025,000 9,960,500 4,076,772 1,870,000 4,950,000 26,082,272	3,327,500 10,956,550 4,484,449 2,057,000 5,445,000 28,690,499
2210300   Domestic Travel and Subsistence, and Other Transportation Costs   701,800		3111402 3111402 3111402 3111403 3111403 Total for Departm Total SP	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll  Preparation of land use bills and policies  Preliminary training and capacity building of staff ent of Physical Planning Development	2,750,000 9,055,000 3,706,156 1,700,000 4,500,000 23,711,156	3,025,000 9,960,500 4,076,772 1,870,000 4,950,000 26,082,272	3,327,500 10,956,550 4,484,449 2,057,000 5,445,000 28,690,499
Costs     2210301   Travel Costs (airlines, bus, railway, mileage allowances, etc.)   145,000   159,500   175,455   2210302   Accommodation - Domestic Travel   203,000   223,300   2245,633   2210303   Daily Subsistence Allowance   290,000   319,000   330,900   330,900   2210700   Training Expense (including capacity building)   290,000   319,000   350,900   2210799   Training Expenses - Other (Formulate policy on urban development and public participation)   290,000   319,000   350,900   350,900   2210799   Training Expenses - Other (Formulate policy on urban development and public participation)   290,000   319,000   350,900   350,900   221,300   245,631   2210800   Hospitality Supplies and Services   203,000   223,300   245,631   2210801   Catering Services (receptions), Accommodation, Gifts, Food and Drinks   2210802   Boards, Committees, Conferences and Seminars   58,000   63,800   70,180   2220100   Routine Maintenance - Vehicles and Other Transport Equipment   116,000   127,600   140,360   2220101   Purchase of Tyres and other equipments wearing parts   58,000   63,800   70,180   2220105   Maintenance Expenses - Motor Vehicles and cycles   58,000   63,800   70,180   2211201   Refined Fuels and Lubricants for Transport   580,000   638,000   70,180   2220200   Routine Maintenance - Other Assets   435,000   478,500   526,351   2220204   Maintenance of Buildings - Residential   290,000   319,000   339,000   350,000   70,480   2220205   Maintenance of Buildings - Residential   290,000   319,000   350,000   2035,220   2020205   Maintenance of Buildings - Residential   290,000   1,85,000   1,85,000   2,035,220		3111402 3111402 3111402 3111403 3111403 Total for Departm Total SP Total Lands and E	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll  Preparation of land use bills and policies  Preliminary training and capacity building of staff ent of Physical Planning Development  Journal Development	2,750,000 9,055,000 3,706,156 1,700,000 4,500,000 23,711,156	3,025,000 9,960,500 4,076,772 1,870,000 4,950,000 26,082,272	3,327,500 10,956,550 4,484,449 2,057,000 5,445,000 28,690,495
2210301   Travel Costs (airlines, bus, railway, mileage allowances, etc.)   145,000   159,500   175,455		3111402 3111402 3111402 3111403 3111403 Total for Departm Total SP Total Lands and E	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll  Preparation of land use bills and policies  Preliminary training and capacity building of staff ent of Physical Planning Development  Journal Development  Development  Development and Human Settlement	2,750,000 9,055,000 3,706,156 1,700,000 4,500,000 23,711,156 24,592,756	3,025,000  9,960,500 4,076,772 1,870,000 4,950,000 26,082,272 27,052,032	3,327,500 10,956,550 4,484,449 2,057,000 5,445,000 28,690,499 29,757,235
2210302   Accommodation - Domestic Travel   203,000   223,300   245,631		3111402 3111402 3111402 3111403 3111403 Total for Departm Total SP Total Lands and E	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll  Preparation of land use bills and policies  Preliminary training and capacity building of staff ent of Physical Planning Development  Journal Development  Journal Development  Domestic Travel and Subsistence, and Other Transportation	2,750,000 9,055,000 3,706,156 1,700,000 4,500,000 23,711,156 24,592,756	3,025,000  9,960,500 4,076,772 1,870,000 4,950,000 26,082,272 27,052,032	3,327,500 10,956,550 4,484,449 2,057,000 5,445,000 28,690,499 29,757,235
2210303   Daily Subsistence Allowance   290,000   319,000   350,900		3111402 3111402 3111402 3111403 3111403 Total for Departm Total SP Total Lands and H Department of Url 0107003710: Urbar 2210300	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans Valuation roll Preparation of land use bills and policies Preliminary training and capacity building of staff ent of Physical Planning Development  Journal Development  Development  Development and Human Settlement  Domestic Travel and Subsistence, and Other Transportation Costs	2,750,000 9,055,000 3,706,156 1,700,000 4,500,000 23,711,156 24,592,756 638,000	3,025,000  9,960,500  4,076,772  1,870,000  4,950,000  26,082,272  27,052,032  701,800	3,327,500 10,956,550 4,484,449 2,057,000 5,445,000 28,690,499 29,757,235 771,980
2210700   Training Expense (including capacity building)   290,000   319,000   350,900   3210,700   350,900   3210,700   350,900   319,000   350,900   350,900   319,000   350,900   319,000   350,900   319,000   350,900   319,000   350,900   321,000   322,300   324,530   321,000   322,000   3222,000   3222,000   3222,000   3222,000   3222,000   32222,000   32222,000   3222222222222222222222222222222222		3111402 3111402 3111402 3111403 3111403 Total for Departm Total SP Total Lands and E Department of Url 0107003710: Urban 2210300	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll  Preparation of land use bills and policies  Preliminary training and capacity building of staff ent of Physical Planning Development  Journal Development  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,750,000  9,055,000  3,706,156  1,700,000  4,500,000  23,711,156  24,592,756  638,000	3,025,000  9,960,500 4,076,772 1,870,000 4,950,000 26,082,272 27,052,032 701,800	3,327,500 10,956,550 4,484,445 2,057,000 5,445,000 28,690,495 29,757,235 771,980
2210799   Training Expenses - Other (Formulate policy on urban development and public participation )   319,000   319,000   319,000   323,300   245,631   2210801   Catering Services (receptions), Accommodation, Gifts, Food and Drinks   145,000   159,500   175,450		3111402 3111402 3111402 3111403 3111403 Total for Departm Total SP Total Lands and E Department of Url 0107003710: Urban 2210300 2210301 2210302	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll  Preparation of land use bills and policies  Preliminary training and capacity building of staff ent of Physical Planning Development  Journal Development  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel	2,750,000  9,055,000 3,706,156 1,700,000 4,500,000 23,711,156 24,592,756  638,000  145,000 203,000	3,025,000  9,960,500 4,076,772 1,870,000 4,950,000 26,082,272 27,052,032 701,800 159,500 223,300	3,327,500 10,956,550 4,484,445 2,057,000 5,445,000 28,690,495 29,757,235 771,980 175,450 245,630
and public participation     2210800   Hospitality Supplies and Services   203,000   223,300   245,631     2210801   Catering Services (receptions), Accommodation, Gifts, Food and Drinks   159,500   159,500     2210802   Boards, Committees, Conferences and Seminars   58,000   63,800   70,180     2220100   Routine Maintenance - Vehicles and Other Transport Equipment   116,000   127,600   140,360     2220101   Purchase of Tyres and other equipments wearing parts   58,000   63,800   70,180     2220105   Maintenance Expenses - Motor Vehicles and cycles   58,000   63,800   70,180     2211201   Refined Fuels and Lubricants for Transport   580,000   638,000   701,800     2220200   Routine Maintenance - Other Assets   435,000   478,500   526,350     2220204   Maintenance of Buildings Residential   290,000   319,000   350,900     2220205   Maintenance of Buildings and Stations Non-Residential   145,000   159,500   175,450     Total for Department of Urban Development   1,682,000   1,850,200   2,035,220     Department of Urban Development   Development   1,682,000   1,850,200   1,850		3111402 3111402 3111402 3111403 3111403 Total for Departm Total SP Total Lands and E Department of Url 0107003710: Urban 2210300 2210301 2210302 2210303	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll  Preparation of land use bills and policies  Preliminary training and capacity building of staff ent of Physical Planning Development  Journal Development  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel Daily Subsistence Allowance	2,750,000  9,055,000 3,706,156 1,700,000 4,500,000 23,711,156 24,592,756  638,000  145,000 203,000 290,000	3,025,000  9,960,500 4,076,772 1,870,000 4,950,000 26,082,272 27,052,032 701,800 159,500 223,300 319,000	3,327,506 10,956,556 4,484,449 2,057,000 5,445,000 28,690,499 29,757,235 771,980 175,456 245,630 350,900
2210800   Hospitality Supplies and Services   203,000   223,300   245,630   2210801   Catering Services (receptions), Accommodation, Gifts, Food and Drinks   Drink		3111402 3111402 3111402 3111403 3111403 Total for Departm Total SP Total Lands and E Department of Url 0107003710: Urban 2210300 2210301 2210302 2210303 2210700	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll  Preparation of land use bills and policies  Preliminary training and capacity building of staff ent of Physical Planning Development  Journal Development  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel Daily Subsistence Allowance  Training Expense (including capacity building)	2,750,000  9,055,000 3,706,156 1,700,000 4,500,000 23,711,156 24,592,756  638,000  145,000 203,000 290,000 290,000	3,025,000  9,960,500 4,076,772 1,870,000 4,950,000 26,082,272 27,052,032 701,800  159,500 223,300 319,000 319,000	3,327,500 10,956,550 4,484,444 2,057,000 5,445,000 28,690,499 29,757,235 771,980 175,450 245,630 350,900 350,900
Drinks   Department of Urban Development   Drinks   Dri		3111402 3111402 3111402 3111403 3111403 Total for Departm Total SP Total Lands and E Department of Url 0107003710: Urban 2210300 2210301 2210302 2210303 2210700	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll  Preparation of land use bills and policies  Preliminary training and capacity building of staff ent of Physical Planning Development  Journal Development  Development  Development  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expenses - Other (Formulate policy on urban development	2,750,000  9,055,000 3,706,156 1,700,000 4,500,000 23,711,156 24,592,756  638,000  145,000 203,000 290,000 290,000	3,025,000  9,960,500 4,076,772 1,870,000 4,950,000 26,082,272 27,052,032 701,800  159,500 223,300 319,000 319,000	3,327,506 10,956,556 4,484,449 2,057,000 5,445,000 28,690,499 29,757,235 771,980 175,456 245,630 350,900
2210802   Boards, Committees, Conferences and Seminars   58,000   63,800   70,180		3111402 3111402 3111402 3111403 3111403 Total for Departm Total SP Total Lands and E  Department of Url 0107003710: Urban 2210300 2210301 2210302 2210303 2210700 2210799	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll  Preparation of land use bills and policies  Preliminary training and capacity building of staff ent of Physical Planning Development  Journal Development  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expense (including capacity building)  Training Expenses - Other (Formulate policy on urban development and public participation )	2,750,000  9,055,000  3,706,156  1,700,000  4,500,000  23,711,156  24,592,756  638,000  145,000  203,000  290,000  290,000  290,000	3,025,000  9,960,500 4,076,772 1,870,000 4,950,000 26,082,272 27,052,032  701,800 159,500 223,300 319,000 319,000	3,327,500 10,956,550 4,484,445 2,057,000 5,445,000 28,690,495 29,757,235 771,980 175,450 245,630 350,900 350,900
2220101   Purchase of Tyres and Other Transport Equipment   116,000   127,600   140,360		3111402 3111402 3111402 3111403 3111403 Total for Departm Total SP Total Lands and E  Department of Url 0107003710: Urban 2210300 2210301 2210302 2210303 2210700 2210799 2210800	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll  Preparation of land use bills and policies  Preliminary training and capacity building of staff ent of Physical Planning Development  Journal Development  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expenses (including capacity building)  Training Expenses - Other (Formulate policy on urban development and public participation)  Hospitality Supplies and Services	2,750,000  9,055,000 3,706,156 1,700,000 4,500,000 23,711,156 24,592,756  638,000 145,000 203,000 290,000 290,000 290,000 290,000 290,000 203,000	3,025,000  9,960,500 4,076,772 1,870,000 4,950,000 26,082,272 27,052,032  701,800 159,500 223,300 319,000 319,000 319,000	3,327,506 10,956,556 4,484,445 2,057,006 5,445,006 28,690,495 29,757,235 771,986 175,456 245,636 350,906 350,906
2220101   Purchase of Tyres and other equipments wearing parts   58,000   63,800   70,180		3111402 3111402 3111402 3111403 3111403 Total for Departm Total SP Total Lands and E  Department of Url 0107003710: Urban 2210300 2210301 2210302 2210303 2210700 2210799 2210800	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll  Preparation of land use bills and policies  Preliminary training and capacity building of staff ent of Physical Planning Development  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expense (including capacity building)  Training Expenses - Other (Formulate policy on urban development and public participation)  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and	2,750,000  9,055,000 3,706,156 1,700,000 4,500,000 23,711,156 24,592,756  638,000 145,000 203,000 290,000 290,000 290,000 290,000 290,000 203,000	3,025,000  9,960,500 4,076,772 1,870,000 4,950,000 26,082,272 27,052,032  701,800 159,500 223,300 319,000 319,000 319,000	3,327,506 10,956,556 4,484,449 2,057,000 5,445,000 28,690,499 29,757,235 771,980 175,456 245,630 350,900 350,900 245,630
2220105       Maintenance Expenses - Motor Vehicles and cycles       58,000       63,800       70,180         2211201       Refined Fuels and Lubricants for Transport       580,000       638,000       701,80         2220200       Routine Maintenance - Other Assets       435,000       478,500       526,55         2220204       Maintenance of Buildings Residential       290,000       319,000       350,90         2220205       Maintenance of Buildings and Stations Non-Residential       145,000       159,500       175,45         Total for Department of Urban Development       1,682,000       1,850,200       2,035,224         Department of Urban Development       -       -       -         Development       -       -       -		3111402 3111402 3111402 3111403 3111403 Total for Departm Total SP Total Lands and E  Department of Uri 0107003710: Urban 2210300 2210301 2210302 2210303 2210700 2210799 2210800 2210801	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll  Preparation of land use bills and policies  Preliminary training and capacity building of staff ent of Physical Planning Development  Journal Development  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expenses (including capacity building)  Training Expenses (orburding capacity building)  Training Expenses - Other (Formulate policy on urban development and public participation)  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars	2,750,000  9,055,000  3,706,156  1,700,000  4,500,000  23,711,156  24,592,756  638,000  145,000  203,000  290,000  290,000  290,000  290,000  203,000  145,000  58,000	3,025,000  9,960,500  4,076,772  1,870,000  4,950,000  26,082,272  27,052,032  701,800  159,500  223,300  319,000  319,000  319,000  223,300  159,500  63,800	3,327,506 10,956,556 4,484,449 2,057,006 5,445,000 28,690,495 29,757,235 771,986 175,456 245,630 350,900 350,900 245,630 175,456 70,186
2220105       Maintenance Expenses - Motor Vehicles and cycles       58,000       63,800       70,180         2211201       Refined Fuels and Lubricants for Transport       580,000       638,000       701,80         2220200       Routine Maintenance - Other Assets       435,000       478,500       526,55         2220204       Maintenance of Buildings Residential       290,000       319,000       350,90         2220205       Maintenance of Buildings and Stations Non-Residential       145,000       159,500       175,45         Total for Department of Urban Development       1,682,000       1,850,200       2,035,224         Department of Urban Development       -       -       -         Development       -       -       -		3111402 3111402 3111402 3111403 3111403 Total for Departm Total SP Total Lands and E  Department of Uri 0107003710: Urban 2210300 2210301 2210302 2210303 2210700 2210799 2210800 2210801	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll  Preparation of land use bills and policies  Preliminary training and capacity building of staff ent of Physical Planning Development  Journal Development  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expenses (including capacity building)  Training Expenses (orburding capacity building)  Training Expenses - Other (Formulate policy on urban development and public participation)  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars	2,750,000  9,055,000  3,706,156  1,700,000  4,500,000  23,711,156  24,592,756  638,000  145,000  203,000  290,000  290,000  290,000  290,000  203,000  145,000  58,000	3,025,000  9,960,500  4,076,772  1,870,000  4,950,000  26,082,272  27,052,032  701,800  159,500  223,300  319,000  319,000  319,000  223,300  159,500  63,800	3,327,506 10,956,556 4,484,445 2,057,006 5,445,006 28,690,495 29,757,235 771,986 175,456 245,630 350,900 350,900 245,630
2211201   Refined Fuels and Lubricants for Transport   580,000   638,000   701,800		3111402 3111402 3111402 3111403 3111403 Total for Departm Total SP Total Lands and H  Department of Url 0107003710: Urban 2210300 2210302 2210303 2210700 2210799 2210800 2210801 2210802 2220100	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll  Preparation of land use bills and policies  Preliminary training and capacity building of staff ent of Physical Planning Development  Domestic Travel and Subsistence, and Other Transportation  Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expenses - Other (Formulate policy on urban development and public participation)  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Routine Maintenance - Vehicles and Other Transport Equipment	2,750,000  9,055,000  3,706,156  1,700,000  4,500,000  23,711,156  24,592,756  638,000  145,000  290,000  290,000  290,000  290,000  290,000  145,000  145,000  145,000  145,000  145,000  145,000  145,000	3,025,000  9,960,500 4,076,772 1,870,000 4,950,000 26,082,272 27,052,032  701,800 159,500 223,300 319,000 319,000 319,000 223,300 159,500 63,800 127,600	3,327,506 10,956,556 4,484,449 2,057,006 5,445,009 28,690,499 29,757,233
220200   Routine Maintenance - Other Assets   435,000   478,500   526,351		3111402 3111402 3111402 3111403 3111403 3111403 Total for Departm Total SP Total Lands and H Department of Url 0107003710: Urbar 2210300 2210302 2210302 2210700 2210800 2210801 2210802 2210802 2210802 2220100	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll  Preparation of land use bills and policies  Preliminary training and capacity building of staff  ent of Physical Planning Development  Journal Development  Domestic Travel and Subsistence, and Other Transportation  Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expenses (including capacity building)  Training Expenses (including capacity building)  Training Expenses (including capacity building)  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Routine Maintenance - Vehicles and Other Transport Equipment	2,750,000  9,055,000 3,706,156 1,700,000 4,500,000 23,711,156 24,592,756  638,000 145,000 203,000 290,000 290,000 290,000 290,000 145,000 145,000 145,000 158,000 116,000	3,025,000  9,960,500  4,076,772  1,870,000  4,950,000  26,082,272  27,052,032  -  -  701,800  159,500  223,300  319,000  319,000  319,000  319,000  159,500  63,800  127,600  63,800	3,327,506 10,956,556 4,484,445 2,057,006 5,445,000 28,690,495 29,757,235 771,986 175,456 245,630 350,900 350,900 350,900 175,456 70,186 140,366 70,186
2220204   Maintenance of Buildings Residential   290,000   319,000   350,900		3111402 3111402 3111402 3111403 3111403 Total for Departm Total SP Total Lands and E  Department of Url 0107003710: Urban 2210300 2210301 2210302 2210303 2210700 2210799 2210800 2210801 2210802 2220100 2220101 2220101	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll  Preparation of land use bills and policies  Preliminary training and capacity building of staff  ent of Physical Planning Development  Journal Development  Domestic Tlavel and Subsistence, and Other Transportation  Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expenses (including capacity building)  Training Expenses (including capacity building)  Training Expense (including capacity building)  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Routine Maintenance - Vehicles and Other Transport Equipment  Purchase of Tyres and other equipments wearing parts  Maintenance Expenses - Motor Vehicles and cycles	2,750,000  9,055,000  3,706,156  1,700,000  4,500,000  23,711,156  24,592,756  638,000  145,000  203,000  290,000  290,000  290,000  290,000  145,000  145,000  58,000  58,000  58,000  58,000	3,025,000  9,960,500  4,076,772  1,870,000  4,950,000  26,082,272  27,052,032  701,800  159,500  223,300  319,000  319,000  319,000  223,300  159,500  63,800  63,800  63,800  63,800	3,327,500 10,956,550 4,484,445 2,057,000 5,445,000 28,690,495 29,757,233 771,980 175,450 245,630 350,900 350,900 245,630 175,450 70,180 70,180 70,180 70,180 70,180 70,180 70,180
2220205   Maintenance of Buildings and Stations Non-Residential   145,000   159,500   175,450		3111402 3111402 3111402 3111403 3111403 3111403 Total for Departm Total SP Total Lands and E  Department of Url 0107003710: Urban 2210300 2210301 2210302 2210303 2210700 2210799 2210800 2210801 2210802 2220100 2220101 2220105 2211201	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll  Preparation of land use bills and policies  Preliminary training and capacity building of staff ent of Physical Planning Development  Journal Development  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expenses - Other (Formulate policy on urban development and public participation)  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance Expenses - Motor Vehicles and cycles  Refined Fuels and Lubricants for Transport	2,750,000  9,055,000  3,706,156  1,700,000  4,500,000  23,711,156  24,592,756  638,000  145,000  203,000  290,000  290,000  290,000  290,000  145,000  145,000  58,000  58,000  580,000	3,025,000  9,960,500 4,076,772 1,870,000 4,950,000 26,082,272 27,052,032  701,800  159,500 223,300 319,000 319,000 319,000 223,300 63,800 63,800 63,800 63,800	3,327,506 10,956,556 4,484,445 2,057,000 5,445,000 28,690,499 29,757,235 771,980 175,456 245,630 350,900 350,900 245,630 175,456 70,186 140,366 70,1880 70,1880 70,180
Total for Department of Urban Development   1,682,000   1,850,200   2,035,220		3111402 3111402 3111402 3111403 3111403 Total for Departm Total SP Total Lands and F  Department of Url 0107003710: Urban 2210300 2210302 2210303 2210700 2210799 2210800 2210801 2210802 2220100 2220101 2220105 2211201 2220200	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll  Preparation of land use bills and policies  Preliminary training and capacity building of staff  ent of Physical Planning Development  Journal Development  Domestic Travel and Subsistence, and Other Transportation  Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expenses - Other (Formulate policy on urban development and public participation)  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Routine Maintenance - Vehicles and Other Transport Equipment  Purchase of Tyres and other equipments wearing parts  Refined Fuels and Lubricants for Transport  Routine Maintenance - Other Assets	2,750,000  9,055,000 3,706,156 1,700,000 4,500,000 23,711,156 24,592,756  638,000 145,000 203,000 290,000 290,000 290,000 290,000 145,000 158,000 58,000 580,000 580,000 435,000	3,025,000  9,960,500 4,076,772 1,870,000 4,950,000 26,082,272 27,052,032  701,800 159,500 223,300 319,000 319,000 319,000 319,000 63,800 127,600 63,800 63,800 638,000 478,500	3,327,506 10,956,556 4,484,449 2,057,000 5,445,000 28,690,499 29,757,235 771,986 175,456 245,630 350,900 350,900 370,900 40,101 10,366 70,186 70,186 70,186 70,186 70,186 70,186 70,180 526,350
Department of Urban Development - Developmen		3111402 3111402 3111402 3111403 3111403 Total for Departm Total SP Total Lands and E  Department of Url 0107003710: Urban 2210300 2210301 2210302 2210303 2210700 2210799 2210800 2210801 2210802 2220100 2220101 2220105 2211201 2220200 2220204	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll  Preparation of land use bills and policies  Preliminary training and capacity building of staff ent of Physical Planning Development  Domestic Travel planting Development  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expenses - Other (Formulate policy on urban development and public participation)  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Routine Maintenance - Vehicles and Other Transport Equipment  Purchase of Tyres and other equipments wearing parts  Maintenance for Transport Routine Maintenance - Other Assets  Maintenance of Buildings - Residential	2,750,000  9,055,000 3,706,156 1,700,000 4,500,000 23,711,156 24,592,756  638,000 145,000 203,000 290,000 290,000 290,000 145,000 116,000 58,000 58,000 580,000 435,000 290,000	3,025,000  9,960,500 4,076,772 1,870,000 4,950,000 26,082,272 27,052,032  701,800 159,500 223,300 319,000 319,000 319,000 159,500 63,800 63,800 63,800 638,000 478,500 319,000	3,327,506 10,956,556 4,484,445 2,057,000 5,445,000 28,690,499 29,757,235 771,986 175,456 245,636 350,900 350,900 40,366 70,186 70,186 70,186 70,186 70,186 70,180 526,356 350,900
Development - ·		3111402 3111402 3111402 3111403 3111403 3111403 Total for Departm Total SP Total Lands and E  Department of Url 0107003710: Urbar 2210300 2210301 2210302 2210303 2210700 2210801 2210802 2220100 2220101 2220105 2211201 2220200 2220204 2220204	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll  Preparation of land use bills and policies  Preliminary training and capacity building of staff ent of Physical Planning Development  Domestic Travel planning Development  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expense (including capacity building)  Training Expenses - Other (Formulate policy on urban development and public participation)  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Routine Maintenance - Vehicles and Other Transport Equipment  Purchase of Tyres and other equipments warning parts  Maintenance Expenses - Motor Vehicles and cycles  Refined Fuels and Lubricants for Transport  Routine Maintenance - Other Assets  Maintenance of Buildings and Stations Non-Residential	2,750,000  9,055,000 3,706,156 1,700,000 4,500,000 23,711,156 24,592,756  638,000 145,000 290,000 290,000 290,000 145,000 116,000 58,000 58,000 58,000 580,000 435,000 290,000 290,000	3,025,000  9,960,500  4,076,772  1,870,000  4,950,000  26,082,272  27,052,032  -  -  701,800  159,500  223,300  319,000  319,000  319,000  159,500  63,800  63,800  63,800  63,800  478,500  319,000  319,000	3,327,506 10,956,556 4,484,445 2,057,000 5,445,000 28,690,495 29,757,235
Development - ·		3111402 3111402 3111402 3111403 3111403 3111403 Total for Departm Total SP Total Lands and E  Department of Url 0107003710: Urbar 2210300 2210301 2210302 2210303 2210700 2210801 2210802 2220100 2220101 2220105 2211201 2220200 2220204 2220204	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll  Preparation of land use bills and policies  Preliminary training and capacity building of staff ent of Physical Planning Development  Domestic Travel planning Development  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expense (including capacity building)  Training Expenses - Other (Formulate policy on urban development and public participation)  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Routine Maintenance - Vehicles and Other Transport Equipment  Purchase of Tyres and other equipments warning parts  Maintenance Expenses - Motor Vehicles and cycles  Refined Fuels and Lubricants for Transport  Routine Maintenance - Other Assets  Maintenance of Buildings and Stations Non-Residential	2,750,000  9,055,000 3,706,156 1,700,000 4,500,000 23,711,156 24,592,756  638,000 145,000 290,000 290,000 290,000 145,000 116,000 58,000 58,000 58,000 580,000 435,000 290,000 290,000	3,025,000  9,960,500  4,076,772  1,870,000  4,950,000  26,082,272  27,052,032  -  -  701,800  159,500  223,300  319,000  319,000  319,000  159,500  63,800  63,800  63,800  63,800  478,500  319,000  319,000	3,327,506 10,956,556 4,484,445 2,057,000 5,445,000 28,690,495 29,757,235
		3111402 3111402 3111402 3111403 3111403 Total for Departm Total SP Total Lands and E  Department of Url 0107003710: Urban 2210300 2210301 2210302 2210303 2210700 2210799 2210800 2210801 2210802 2220100 2220101 2220105 2211201 2220200 2220204 2220205 Total for Departm	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll  Preparation of land use bills and policies  Preliminary training and capacity building of staff ent of Physical Planning Development  Journal Development  Domestic Travel and Subsistence, and Other Transportation  Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expenses (including capacity building)  Training Expenses (including capacity building)  Training Expense (including capacity building)  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Routine Maintenance - Vehicles and Other Transport Equipment  Purchase of Tyres and other equipments wearing parts  Maintenance Expenses - Motor Vehicles and cycles  Refined Fuels and Lubricants for Transport  Routine Maintenance - Other Assets  Maintenance of Buildings - Residential  Maintenance of Buildings and Stations - Non-Residential  ent of Urban Development	2,750,000  9,055,000 3,706,156 1,700,000 4,500,000 23,711,156 24,592,756  638,000 145,000 290,000 290,000 290,000 145,000 116,000 58,000 58,000 58,000 580,000 435,000 290,000 290,000	3,025,000  9,960,500  4,076,772  1,870,000  4,950,000  26,082,272  27,052,032  -  -  701,800  159,500  223,300  319,000  319,000  319,000  159,500  63,800  63,800  63,800  63,800  478,500  319,000  319,000	3,327,506 10,956,556 4,484,445 2,057,000 5,445,000 28,690,495 29,757,235
Omet Operating Ελρείας 1,100,000 1,100,000 1,210,000		3111402 3111402 3111402 3111403 3111403 Total for Departm Total SP Total Lands and E  Department of Url 0107003710: Urban 2210300 2210301 2210302 2210303 2210700 2210799 2210800 2210801 2210802 2220100 2220101 2220105 2211201 2220200 2220204 2220205 Total for Departm	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll  Preparation of land use bills and policies  Preliminary training and capacity building of staff ent of Physical Planning Development  Journal Development  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expense (including capacity building)  Training Expenses (orluding capacity building)  Training Expenses (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Routine Maintenance - Vehicles and Other Transport Equipment  Purchase of Tyres and other equipments wearing parts  Maintenance Expenses - Motor Vehicles and cycles  Refined Fuels and Lubricants for Transport  Routine Maintenance - Other Assets  Maintenance of Buildings - Residential  Maintenance of Buildings and Stations Non-Residential  ent of Urban Development	2,750,000  9,055,000 3,706,156 1,700,000 4,500,000 23,711,156 24,592,756  638,000 145,000 290,000 290,000 290,000 145,000 116,000 58,000 58,000 58,000 580,000 435,000 290,000 290,000	3,025,000  9,960,500  4,076,772  1,870,000  4,950,000  26,082,272  27,052,032  -  -  701,800  159,500  223,300  319,000  319,000  319,000  159,500  63,800  63,800  63,800  63,800  478,500  319,000  319,000	3,327,506 10,956,556 4,484,445 2,057,000 5,445,000 28,690,495 29,757,235
		3111402 3111402 3111402 3111403 3111403 3111403 Total for Departm Total SP Total Lands and E  Department of Url 0107003710: Urban 2210300 2210302 2210302 2210303 2210700 2210799 2210800 2210801 2210802 2220100 2220101 2220105 2211201 2220200 2220204 2220205 Total for Departm Department of Url	Digitization of Plans and Other Spatial Records.  Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise  Preparation of Physical and Land Use Plans  Valuation roll  Preparation of land use bills and policies  Preliminary training and capacity building of staff ent of Physical Planning Development  Dousing Development  Dousing Development  Dousestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Training Expenses - Other (Formulate policy on urban development and public participation)  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Boards, Committees, Conferences and Seminars  Routine Maintenance - Vehicles and Other Transport Equipment  Purchase of Tyres and other equipments wearing parts  Maintenance Expenses - Motor Vehicles and cycles  Refined Fuels and Lubricants for Transport  Routine Maintenance - Other Assets  Maintenance of Buildings - Residential  Maintenance of Buildings and Stations - Non-Residential  ent of Urban Development  Development  Development	2,750,000  9,055,000 3,706,156 1,700,000 4,500,000 23,711,156 24,592,756  638,000 145,000 290,000 290,000 290,000 145,000 58,000 58,000 580,000 435,000 290,000 145,000 580,000 145,000	3,025,000  9,960,500 4,076,772 1,870,000 4,950,000 26,082,272 27,052,032  701,800 159,500 223,300 319,000 319,000 319,000 319,000 63,800 63,800 63,800 638,000 478,500 319,000 159,500	3,327,500 10,956,550 4,484,449 2,057,000 5,445,000 28,690,499 29,757,235

2211301	Beautification along the urban roads and urban open spaces	1,000,000	1,100,000	1,210,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	19,954,674	21,950,141	24,145,156
3111401	Formulation of Kitui County Risk/ disaster management policy for the 8 sub counties urban areas	2,500,674	2,750,741	3,025,816
3111402	Public Participation on Establishment of new Municipalities	2,000,000	2,200,000	2,420,000
3111403	To prepare a data register for the urban areas in the county for ranking purposes.	3,954,000	4,349,400	4,784,340
3111404	Establishment of Mutomo and Kyuso Town Administrations	11,500,000	12,650,000	13,915,000
3110500	Construction and Civil Works	32,800,000	36,080,000	39,688,000
3110501	Construction 2 Dump sites and fencing in Kitui and Mwingi	3,800,000	4,180,000	4,598,000
3110502	Construction of Transfer stations and installation of assorted dust bins at 8 grown Urban Areas in the county.	1,000,000	1,100,000	1,210,000
3110503	Elevation of water Tanks and connectivity to water supply in our 6 urban areas.	1,000,000	1,100,000	1,210,000
3110504	Upgrading and maintenance of roads within the six sub county headquarters	2,000,000	2,200,000	2,420,000
3110505	Installation of street lights along the roads of 8 the urban areas.	25,000,000	27,500,000	30,250,000
	Total Development	53,754,674	59,130,141	65,043,156
	Total SP	55,436,674	60,980,341	67,078,376
	Total Recurrent	60,080,035	66,088,038	72,696,842
	Total Development	106,622,752	117,285,027	129,013,530
	Total Vote 3727	166,702,787	183,373,066	201,710,372

TOTAL RECURRENT	7,268,462,257	7,995,308,483	8,794,839,331
TOTAL DEVELOPMENT	3,502,276,218	3,852,503,839	4,237,754,223
TOTAL COUNTY EXECUTIVE	10,770,738,475	11,847,812,323	13,032,593,555
COUNTY ASSEMBLY	909,689,957	909,689,957	909,689,957
TOTAL COUNTY BUDGET	11,680,428,432	12,757,502,280	13,942,283,512
RESOURCE ENVELOPE	11,680,428,432	12,816,306,679	14,063,949,584
SURPLUS/DEFICIT	-	58,804,399	121,666,072