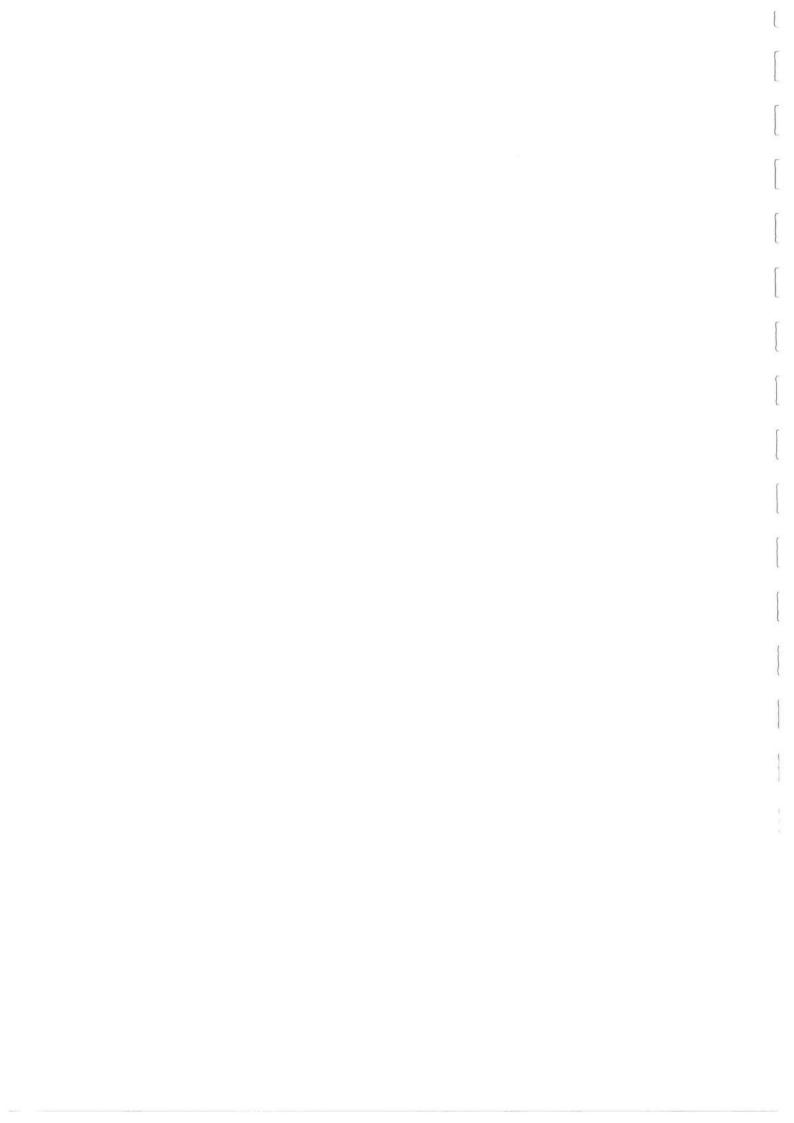
2017/18

SUPPLEMENTARY II BUDGET



NAIROBI
CITY
COUNTY



SUPPLEMENTARY BUDGET SUMMARY

BACKGROUND

1. The constitution of Kenya and the Public Finance Management Act, 2012, require the County Executive Committee Member for Finance to submit to the County Assembly, supplementary estimates in accordance to the law in order to respond to emerging economic and financial outlook accordingly. These supplementary estimates are being submitted a few days to the closure of the Financial Year 2017/2018 in order to address pertinent matters.

MAJOR REASONS FOR THE SUPPLEMENTARY BUDGET FY 2017/2018

- **2.Ward Development Fund**: The County enacted the ward development fund act in 2014 and the implementation of the Act has faced numerous legal challenges hence affecting release of funds from the exchequer account. Hence this supplementary is prepared to address some the challenges that have affected the release of ward development funds leading to accumulation of pending bills. In view of this funds equivalent to the pending bills in respect of ward development projects amounting to Kshs 755,206,343 have been moved too public works ,transport and infrastructure from the ward development fund vote.
- 3. **Utilities**; Specifically bills owed to Kenya Power and Lighting Company had exhausted the allocation have been increased by Kshs 100 million to facilitate the payment of bills owed to Kenya Power Company.
- 4. Businness and enterprise survey: The programme of undertaking business survey and enterprise resource was allocated Kshs 120million in the year 2017/2018 revised estimates. This project is not likely to take off before year end and therefore the amount of Kshs 100million has been transferred to Public Works and Transport for payment of utilities. The business enterprise survey is proposed to be rolled over to 2018/2019.
- 5. **Reallocations**; The minimal reallocations have been made under various sectors to address several deficiencies in certain votes in line with the requirements of the Public Finance Management Act 2012.

REVISED BUDGET SUMMARY FOR FY 2017/2018 (Figures in Millions)

REVENUES	Approved	Revised	Net Change	% Change
Equitable Share	14,967	15,402	435	2.9
Conditional Grants	770	826	56	7.3
Own Sources	19,766	17,229	(2,537)	(12.8)
TOTAL	35,503	33,458	(2,045)	(5.8)
EXPENDITURES				

Transfers to County Assembly	1,614	1,765	150	9.3
Compensation To Employees	15,361	14,550	(812)	(5.3)
Use of Goods and Services	7,465	9,980	2,515	33.7
Ward Devt Fund	1,736	1,736	-	_
Emergency Fund	90	90	-	-
Other Sectoral Projects	9,641	5,529	(4,111)	(42.6)
Total Expenditures	35,907	33,650	(2,258)	(6.3)
Adjustment to Cash in CRF	412	192		31
FINANCING GAP (Surplus)	8	0		
Ratio				
Total Development Cost(Including Assembly)	11,788	7,750		
Development Ratio to total Expenditure	33	23		

From the analysis above there have been no change in the overall budget position as earlier approved by the County Assembly..

Conclusion

Going forward, we undertake to ensure that the balanced budget approach becomes a reality in the County, grow and sustain revenue by 30% in the medium term, drive the wage bill to sustainable levels (35% of total annual budget), improve service delivery and deliver a secure and competitive business environment that spurs investment for economic growth, wealth and employment creation.

			Original 2017/2018		, and	Supplementary I			Supprementary II	J		rvc Changes	
VOTE CODE TITLE	PROGRAMME CODE AND TITLE										000000000000000000000000000000000000000		
		Gross Recurrent	Gross Development	lotal	Gross Kecurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
5311000000 COUNTY PUBLIC SERVICE BOARD	0701000 P1 General Administration Planning and Support Services	70,602,000	29,400,000	100,002,000	68,699,422	12,400,000	81,099,422	68,699,422	12,400,000	81,099,422	0	0	0
	0701010 SP.1.1 General Administration Planning and Support Services	70,602,000	29,400,000	100,002,000	68,699,422	12,400,000	81,099,422	68,699,422	12,400,000	81,099,422	0 0	0	0
5312000000 OFFICE OF	TOTAL STATE OF THE	000 000 000	000 000 000	200,200,001	The leading	12,400,000	776,000,10	77-'800'00	12,400,000	774,020,10	Control of the Contro	CONTRICT OF THE PARTY OF THE PA	
GOVERNOR & DEPUTY GOVERNOR	0718015310 Spf General Administration & Support Services	169,016,444	80,000,000	249,016,444	249,070,354	330,000,000	474,070,354			3,132,398,273	0 0	0 0	0 0
	0718025310 Sp2 Sub County Administration	2,182,257,034	100,000,000	2,282,257,034	2,160,002,597	70,000,000	2,230,002,597	Ш	70,000,000	2,230,002,597	0	0	0
	0718085310 Sp8 Supply Chain Management	103,692,003	10,000,000	113,692,003	94,274,503	10,000,000	104,274,503				0	0	0
	0718095310 Sp9 Audit 0724005310 PA Secritify and Safety Management	100,979,087	20,000,000	120,979,087	2 405 458 534	25,000,000	119,271,627	94,271,627	25,000,000	119,271,627	0 0	0	0
	0724015310 sp 24.1 investigative Services	81,068,332	11,600,000	92,668,332	74,133,792	11,600,000	85,733,792				0	0	0
	0724045310 Fire & Disaster Management	264,664,195	0	264,664,195	264,664,195		264,664,195	Н		264,664,195	0	0	0
	0725065310 Inspectorate 0725065310 P 25 management of legal affairs	2,026,860,534	136,800,000	2,163,660,534	2,156,360,534	154,400,000	2,310,760,534	- 1	154,400,000	2,310,760,534	0 0	0 0	0 0
	0725015310 sp 25.1 legal services	185,000,000	15,000,000	200,000,000	613,026,066	10,000,000	623,026,066	1		623,026,066	0	0	0
e Tion of Tri concepts	Total	5,304,593,061	373,400,000	5,677,993,061	5,910,582,860	206,000,000	6,416,582,880	20		6,416,582,860	があるののの	0	0
PUBLIC COMMUNICATIONS	0207000 P1: General Administration Planning and Support Services	103,498,828	0	103,498,828	99,378,365	0	99,378,365		0	99,378,365	0	0	0
	0207010 SP 1: General Administration, Planning And Support Services	103,498,828	0	103,498,828	99,378,365	000 000 SF	99,378,365		AE 000 000	99,378,365		0	0
	0208010 SP 2.1: News And Information Services	141,875,000	0	141,875,000	110,644,347	43,000,000	110,644,347			110,644,347		0	0 0
	0208030 SP 2.3: ICT and Media Regulatory Services	10,500,000	0	10,500,000	7,071,900		7,071,900	П		7,071,900		0	0
	02/0005310 ICT Infrastructure Development	17,000,000	80,000,000	110,000,000	4,926,353	195 000 000	200 500 000		195 000 000	49,926,353		0 0	0 0
	0210010 SP1: ICT Infrastructure Connectivity	10,500,000	93,000,000	103,500,000	4,000,000	195,000,000	199,000,000	4,000,000		199,000,000	0	0	0
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5314000000 FINANCE &		070'010'507	000,000,511	979'619'104	1000,000,000	000'000'047	491,32U,803	c96'07C' 177	740,000,000	461,020,363		0	
	0701005310 Public Financial Management	2,009,732,147	150,000,000	2,159,732,147	2,262,268,042	40,000,000	2,302,268,042	2,262,268,042	40,000,000	2,302,268,042		0	0
	0701015310 Assets Management Services	292,000,000	40,000,000	332,000,000	306,500,000	0	306,500,000	306,500,000		306,500,000	00	0 0	0
	0701075310 sp1.7 Budget Formulation Coordination and mgt	88,732,147	0	88,732,147	82,732,147		82,732,147	1,347,067,333		82,732,147		0	0
	0701085310 sp1.8 Resource Mobilisation	368,000,000	18	468,000,000	325,948,500	40,000,000	365,948,500	325,948,500	40,000,000	365,948,500		0	0
	0718015310 Sp1 General Administration & Support Services	930,267,853	15,000,000	945,267,853	928,842,853	5,000,000	933,842,853	928,842,853	5,000,000	933,842,853	0	0 0	00
	0719000 P3; Economic and Financial Policy Formulation and Management	70,000,000	5,000,000	75,000,000	191,400,000	0	191,400,000	91,400,000	0	91,400,000	(100,000,000)	0	(100,000,000)
	10240040 CD 2 Clean Dans Committee Dans Inches	000 000 01	000 000 3	25 000 000	000 000		200 007 707	000		200 000		•	1000 000 000
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5315000000 HEALTH	0401000 P.1 Preventive & Promotive Health Services	63,150,001		63,150,001	57,184,287	0	57,184,287	57,184,287	0	57,184,287	П	0	0
	0401115310 HIV/AIDS Prevention & Control Unit	4,220,402	0 0	4,220,402	2,815,006		2,815,006	2,815,006		2,815,006	0 0	0 0	0 0
	0401135310 Malaria Control & Other Communicable Diseases	1,729,088	0	1,729,088	1,176,969		1,176,969	1,176,969		1,176,969	0	0	0
	0401145310 Reproductive Health & Maternal Health (RMNCAH)	28,158,456	0	28,158,456	32,332,116		32,332,116	32,332,116		32,332,116	0	0	0
	0402005310 Environmental / Public riealin 0402005310 Curative care	427.275.791	94.00	1.531.269.791	402.664.477	574.196.400	976.860.877	402.664.477	574.196.400	976.860.877	0	0 0	0 0
	0402055310 sp.2.6 County Referral Hospitals	311,485,000	299,494,000	610,979,000	264,328,698	251,396,400	515,725,098	264,328,698	251,396,400	515,725,098		0	0
	0402075310 sp.2.7 Health Centres & dispensaries	115,790,791	804,500,000	8 046 677 594	138,335,779	322,800,000	461,135,779	138,335,779	322,800,000	461,135,779	0	0 0	0 0
	0404015310 Sp4.1 Administration/Human Resource for Health	5,366,029,116	70,000,000	5,436,029,116	5,343,897,545	17,600,000	5,361,497,545	5,343,897,545	17,600,000	5,361,497,545	0	0	0
	0404025310 Sp4.2 Health Policy,Planning & Financing	27,038,487	00	27,038,487	18,221,146		18,221,146	18,221,146		18,221,146		0	0 0
	O404045310 sp 4.4 Research, Quality assurance & standards unit	18,349,991		39,349,991	12,294,494	21,000,000	33,294,494	12,294,494	21,000,000	33,294,494		0	0
CONTRACTOR STORY CONTRACTOR	0404055310 sp 4.5 Coroner services unit	1,260,000	59,000,000	7 844 007 188	844,200	21,500,000	22,344,200	844,200	21,500,000	22,344,200	0	0	0 0
5316000000 URBAN	The state of the s	000'001'100'0	200000000000000000000000000000000000000	200,100,100	0,016,100,170	Ont of the original of the ori	ato 'you'ong'a	et innifered	001/007/200	0,000,100,000			
	0106010 SP.6.1 Administration, Planning & Support Services	239,599,220	0	239,599,220	236,777,757	0	236,777,757	236,777,757	0	236,777,757	0	0 0	0 0
	0114005310 P.8:Urban Planning, compliance & enforcement	28,685,748	276,000,000	304,685,748	22,385,160	268,000,000	290,385,160	22,385,160	268,000,000	290,385,160		0	0
	0114015310 sp 8.1 Urban planning 0114025310 sp 8.2 Enforcement and compliance	12,240,872	221,000,000	71 444 876	14 266 717	20 000 000	34 266 717	8,118,443	248,000,000	34 266 717	0 0	0 0	0 0
	0115005310 P.9:Land management	110,735,665	168,000,000	278,735,665	109,344,152	31,000,000	140,344,152	109,344,152	31,000,000	140,344,152		0	0
	0115015310 sp 9.1 valuation services	23,319,187	30,000,000	53,319,187	28,782,158	10,000,000	38,782,158	28,782,158	10,000,000	38,782,158	0	0	0
	0115035310 sp 3.2. latin strative services	000'000'9	0	6,000,000	4,500,000	71,000,000	4,500,000	4,500,000	7,000,000	4,500,000		0	00
5317000000 PUBLIC WORKS		379,020,633	444,000,000	823,020,633	368,507,069	299,000,000	667,507,069	368,507,069	299,000,000	697,507,069	0	O STATE OF THE STATE OF	0
TRANSPORT & INFRASTRUCTURE	0207000 P1: General Administration Planning and Support Services	1,104,000,000	0	1,104,000,000	985,087,967	0	796,780,987	1,085,087,967	0	1,085,087,967	02	0	100,000,000
	020/010 SF 1: Serieral Administration, Flamming And Support Services 0211005310 P5:Roads, Drainage & Bridges	43,000,000	3,682,396,505	3,725,396,505	24,902,674	1,552,328,756	1,577,231,430	24,902,674	2,307,535,099	2,332,437,773	00,000,001	755,206,343	755,206,343
	0211015310 sp 5.1 Construction Roads & Drainages & Maintenance	43,000,000	3,682,396,505	3,725,396,505	24,902,674	1,552,328,756	1,577,231,430	24,902,674	2,307,535,099	2,332,437,773	0	755,206,343	
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**	1004055310 sp 4.5 Energy & Natural resources	004005310 P4 Water Resources Management	002055310 sp 2.5 Environment planning Management Services	002045310 sp 2.4 Beautification, Recreation and Greening Services	002035310 sp 2.3 Solid waste management	002005310 P2 Environment Management and Protection.	001015310 Sp1 General Administration & Support Services	001005310 P1 General Administration & Support Services			10日 日本代明 日本日本日本日本日本日本日本日本日本日本日本日本日本日本日本日本日本日本日本	07220001 Legislation, Oversight and Representation		OTAL THE WAY TO SEE T	of the same of the	0117015210 co. 11 1 Economics	0117005310 P.11:Aforestation	0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assuarance		0116005310 P.10:Animal Health, Safety and Quality Assurance	1112055310 Promotion of Dairy Production, Extension & Research	TILLOUVE C. LIVESWCK Resources management and Development	111 1020 or 5.2 repeated beverapined marketing or research	144000 CD 5 2 April 20 Development Maddeling & Decemb	1111000 PS: Fisheries Development and Management	108055310 SP5 Crop Production Marketing & Becearch	102000 P2: Crop Development and Management	0106010 SD 6 1 Administration Denning & Support Services	100000 De Constal Administration Disserted and Support Southers				0723035310 sp 23.3 Quality Management Systems and ISO certification	0723025310 sp 23.2 Governance Monitoring and Evaluation	0723015310 sp 23,1 Performance Contracting management	0/23005310 P 23 Performance Management and Public Service Delivery	or 10020 o't. 3'7 United Desocioe Deservice Deservice	0710000 C D S 2 Himan Descriso Development	0710010 C D S 1 Liman Borowson Management	0710000 D St Dishiic Service Transformation	0701010 CD 1 1 Constal Administration Diagning and Cuppet Constan	0701000 Pt General Administration Planning and Support Services	Total The Control of	0313045310 sp 13.4 Betting & Gaming Services	udiavasatu spira, irade Licensing Services	0313025310 sp 13.2 Weights & Measures Services	0313015310 sp 13.1 Liquor Licensing & Regulation	0313005310 P.13 Licensing and Fair Trade Practices	0312025310 sp 12.2 Market Services	0312015310 sp 12.1 Trade Development	0312005310 P.12 Trade development and Market Services	0311015310 sp 11.1 Tourism Development	0311005310 P.11 Tourism Promotion and Marketing	0310025310 sp 10.2 Cooperative Audit Services	0310015310 sp 10.1 Cooperative Development Services	0310005310 P.10 Co-operative Development and Audit Services	0301010 SP1 General Administration Planning and Support Services	OTTOO DA CARROLL A ANTICIDADA DE LA CARROLL CA		0902085310 Sp.2 8 Rescue and Rehabilitation of Children Services	0902075310 Sp 2.7 Promotion of Library and Information Services	0902065310 Sp 2.6 Social welfare and care for the Aged	0902055310 Sp2.5 Youth Empowerment and Promotion	0902045310 Sp2.4 Development and promotion of sports	0902035310 Sp2.3 Development and promotion of culture/ heritage	0902025310 Sp.2.2 Gender and Community Empowerment	0902015310 General Administration & Sunnord Services	0902005310 2.1 Social Services	0509035310 sp 9.3 Technical and Vocational Training	0509005310 sp 9.7 Early Childhood Development Centres	050501510 to 9 1 Chally Assurance and Coloring III and 05050001510 to 9 Caucagon services	OSCIONOSTA DO STANDAR A AMINISTRATION & SUPPORT SERVICES	0508005310 General administration, planning and support services			Total	0213035310 sp 7.3 Institutional Buildings Maintenance	0213015310 sp 7.1 Public streetlighting Installations & Maintenances 0213025310 sp 7.2 Motor Vehicle Machinery & Plant Maintenance	0213005310 P7: Institutional Buildings & Maintenance	
	15,000,000	15 000 000	13 244 000	57,000,000	805,756,000	876,000,000	494,432,883	494,432,883			1,293,426,918	1,293,426,918		375,000,000	ייייייייייייייייייייייייייייייייייייייי	10,000,000	10 000 000	13,000,000	ACCOUNTS AND	13,000,000	12,000,000	12,000,000	000,000,21	12,000,000	12 000 000	12,000,000	12,000,000	315,000,000	345 000 000			2,251,000,000	3,140,000	3,140,000	3,420,000	9,700,000	107,880,001	137 000 001	101,000,000	050 000,200	1,21,000,100	4 274 300 239	618,000,000	10,826,500	40,514,4/6	24,238,500	38,680,000	114,259,476	31,950,000	16,550,000	48,500,000	35,000,000	35,000,000	13,649,000	22,351,000	36.000.000	384,240,524		1,397,990,000	13,000,000	5,600,000	20,500,000	16,000,000	62,200,000	17.000.000	12 300 000	348 640 000	495.240.000	12.100.000	38 000,000	5,700,000	846,050,000	846,050,000			1,169,000,000	7,000,000	7,000,000	14,000,000	
	350,000,000	350,000,000	10,000,000	70 000 000	460,000,000	540,000,000	10,000,000	10,000,000			320,759,000	320,759,000		154,000,000	טייטיטיטים	6,000,000	5 000 000	41,000,000		41,000,000	40,000,000	40,000,000	24,000,000	24,000,000	24 000 000	44 000 000	44 000 000	0			and the state of t	117,000,000	0	0	20,000,000	20,000,000	0	000,000,00	000,000,70	2 000,000	10,000,000	10,000,000	560,000,000	0	0	50,000,000	35,000,000	85,000,000	450,000,000	0	450,000,000	15,000,000	15,000,000	0	0	0	10,000,000		345,000,000	50,000,000	0	0	0	30,000,000	55,000,000	0	10,000,000	145.000.000	50,000,000	150 000 000	200,000,000	200.000	0			4,940,771,008	60,000,000	700,000,000	820,000,000	
Page	365,000,000	365,000,000	27 244 000	127 000 000	1.265,756,000	1,416,000,000	504,432,883	504,432,883			1,614,185,918	1,614,185,918	0	529,000,000	15,000,000	10,000,000	15 000 000	54,000,000		54,000,000	52,000,000	22,000,000	36,000,000	36,000,000	000,000,00	56 000 000	56 000,000	316,000,000				2,368,000,000	3,140,000	3,140,000	23,420,000	29,700,000	107,885,001	900,000,000	107,555,751	1,000,000	1,201,000,000	4 754 700 710	1,178,000,000	10,826,500	40,514,476	74,238,500	73,680,000	199,259,476	481,950,000	16,550,000	498,500,000	50,000,000	50,000,000	13,649,000	22.351.000	36.000.000	394,240,524		1,742,990,000	63,000,000	5,600,000	20,500,000	16,000,000	92,200,000	72.000.000	12 300 000	358 640 000			3,700,000	256,700,000	846,050,000	846,050,000					707,000,000	ı	
J	9.584.589	0.000,007	6 520 027	14013110	1.022.576.630	1,043,128,677	490,943,373	490,943,373			1,369,801,322	1,369,801,322		362,099,701	5,449,597	100,000,0	5 449 597	8.753.429	The second of th	8,753,429	6,818,320	6,618,320	6,162,546	0,102,240	0.000,020	620,000,0	320,300,100	328,380,180				2,351,238,059	1,784,900	1,763,550	1,895,950	5,444,400	141,909,259	1,735,522,139	1,001,401,000	404,302,201	107,200,404	AE 4 262 264	518,729,857	5,815,625	27,089,332	11,552,625	25,471,282	69,928,864	21,221,938	10,408,356	31,630,294	23.005.660	23.005.660	5.646.250	12 485 415	18 131 665	376,033,374		1,665,876,422	16,260,000	3,000,000	13,561,900	9,329,700	56.937.700	12 569 700	7000,000	OUS PCS EVE	462 183 600	9 572 083	3,000,000	86,5/2,083	1,117,120,739	1,117,120,739			1,042,085,238	3 121 680	5,332,185	28,453,865	
001,000,000	367,000,000	000,002,11	44 725 000	000 ESP 13	317.638.519	390,327,519		0			417,816,650	417,816,650		93,504,206				22.000.000		22,000,000	15,000,000	15,000,000	26,504,206	402,400,62	300,000,000	20,000,000	30,000,000	0				80,000,000			20,000,000	20,000,000		000,000,00	000,000,000	60,000			220,000,000			5,000,000	5,000,000	10,000,000	200,000,000		200,000,000	5,000,000	5.000.000			000,000,0	5,000,000		555,654,947	40,000,000				375.000.000				415 000 000	30 654 947	440,000,000	140,654,947					2,278,390,578	19,000,000	413,857,415	432,857,410	
	376.584.589	П	1	1	-1	1.433.456.196	490.943.373	490,943,373			1,787,617,972	1,787,617,972	0	455,603,907	5,449,597	166'646'6	5 440 507	30,753,429					32,666,752		ı	١	ı	328,380,180				2,431,238,059	1,784,900	1,763,550			141,909,259	1,/32,22,139	1,941,451,596	464,362,261	464,362,261	1000000	738,729,857	5,815,625	27,089,332	16,552,625				10,408,356		28.005.660		5.646.250			381,033,374		2,221,531,389		П	13,561,900	9,329,700	431.937.700	12 569 700	7,000,000	1		40 227 030	3,000,000	Т	I	1,117,120,739		- 1	81	- 1	419,189,600	1	
clearly and	9.584.589	0.00,000	200000	14041	1.022.576.630	1.043.128.677	490.943.373	490,943,373			1,369,801,322	1,369,801,322	The state of the s	362,099,701	5,449,597	2,443,397	5 440 507	8.753.429		8,753,429	6,818,320	6,818,320	6,162,546	6,162,546	0,000,020	670,666,0	320,300,100	328,380,180				2,351,238,059	1,784,900	1,763,550	1,895,950	5,444,400	141,909,259	1,732,522,139	1,001,431,390	454,352,251	464,362,261	1000000	518,729,857	5,815,625	27,089,332	11,552,625	25,471,282	69,928,864	21,221,938	10.408.356	31,630,294	23.005.660	23.005.660	5.646.250	12 485 415	18 131 555	376,033,374		1,665,876,422	16,260,000	3,000,000	13,561,900	9,329,700	56.937.700	12 569 700	7 000 000	000,000,ENE	462 183 600	9 572 083	3,000,000	86,572,083	1,117,120,739	1,117,120,739		100000000000000000000000000000000000000	1.142.085.238	2 424 680	5,332,185	28,453,865	lander atte
***************************************	367,000,000	200,000	44 450,000	22 72 73	317 638 519	390.327.519		0			417,816,650	417,816,650	The state of the s	93,504,206				22,000,000		22,000,000	15,000,000	15,000,000	26,504,206	26,504,206	20,000,000	30,000,000	2000	0	8			80,000,000			20,000,000	20,000,000		60,000,000	80,000,000		0	•	220,000,000			5,000,000	5,000,000	10,000,000	200,000,000		200.000.000	5,000,000	5 000 000			9,000,000	5,000,000		555,654,947	40,000,000	440000000000000000000000000000000000000			375,000,000			410,000,000	415,000,000	30 654 947	440,000,000	140,654,947				and one lead a	3.033.596.921	19,000,000	413,857,415	432,857,415	and tendent
at alacalana	376 584 589 0	17,114,001	Т	76 466 440		1.433.456.196 0	490 943 373 0	490,943,373			1,787,817,972	1,787,617,972 0		455,603,907 0	5,449,597 0	0,449,097									40,000,000		320,300,100	328,380,180				簢	1,784,900 0	1,763,550 0			141,909,259 0		1	464,362,261	454,362,261			5,815,625 0						T	231.630.294 0		T	5.646.250 0	12 485 415		381,033,374 0		2,221,531,369 0		3,000,000 0	13,561,900 0	T	T	12 569 700		T	T	Т	Т			0 1,117,120,739 0	- ALTONO 0000 0000 0000 0000 0000 0000 0000	and transfer of the	8	3 454 680	5 419,189,600 0	461,311,280	********
	0 0				0 0	0	0	0			0	0 0	0	0 0	0			0		0	0 0	0	0	0		0	0	50				STATE STATE STATE	0	0 0	0 0	0 0	0	0	0	0	0)	0	0 0	0	0 0	0	0 0	0	0	0	0 0	0 0	0 0	0 0		0		0 0	0 0	0 0	0 0	0 0	0			0 0	0 0		0	0	0 0	0 0		000,000	755 206 343 855 206 343		0	0	<u> </u>

Total State of the	Total		3 8	000'00	1,883	6,639	7,327,51	984,158	3,656,639	757.32	300,984	SERVICE OF THE PERSON OF THE P	DISSESSE	Sales of the last
5324000000 URBAN RENEWAL AND HOUSING		0102000 P.2 Housing Development and Human Settlement	35,000,000	140,000,000	175,000	23,70	38	413,708,250	23.708.250	390,000,000	413.708.250			
	0102045310 SP4 Urban Renewal	wal	15,000,000	000'000'09	75,000,000	10,849,750	23,000,000	33,849,750	10,849,750	23,000,000	33,849,750	0		0
	0102055310 SP5 Management of Rental Housing	t of Rental Housing	20,000,000	80,000,000	100,000,000	12,858,500	367,000,000	379,858,500	12,858,500	367,000,000	379,858,500	0		0
	0106000 P 6 General Adminis	0106000 P 6 General Administration Planning and Support Services	85,000,000	0	85,000,000	78,512,500	0	78,512,500	78,512,500	0	78.512,500	0		0
	0106010 SP.6.1 Administration, Planning & Support Services	, Planning & Support Services	85,000,000		85,000,000	78.512.500		78,512,500	78.512.500		78.512.500	0		0
	0113005310 P.7: Building Services	vices	20,000,000	40,000,000	000'000'09	12,287,500	10,000,000	22,287,500	12.287.500	10.000.000	22.287.500	0		0
	0113015310 sp 7.1 Building se.	0113015310 sp 7.1 Building services research and information	20,000,000	40,000,000	000'000'09	12,287,500	10,000,000	22,287,500	12,287,500	10,000,000	22,287,500	0		0
STATE OF THE STATE	Total		140,000,000	180,000,000	320,000,000	114,508,250	400,000,000	514,508,250	114,508,250	400,000,000	514.508.250	O SECTION OF THE PERSON OF THE	STATE OF THE PARTY	0
5325000000 WARD DEVELOPMENT FUND	0214005310 P8:Ward Development	pment	54,000,000	1,736,000,000	1,790,000,000	39,379,000	1,736,000,000	1,775,379,000	39.379.000	980.793.657	1 020 172 657	0	(755 206 343)	FF 206 347
	0214015310 sp 8.1 Ward Development & Administration	liopment & Administration	54,000,000	1,736,000,000	1,790,000,000	39,379,000	1,736,000,000	1,775,379,000	39,379,000	980,793,657	1,020,172,657	0	(755.206.343)	1
THE PARTY OF THE P	Total		54,000,000	1,738,000,000	1,790,000,000	39,379,000	1,736,000,000	1,775,379,000	39,379,000	980,793,657	1,020,172,857	O CONTRACTOR OF THE PERSON	(755 206 343)	8
5326000000 EMERGENCY	0718005310 General Administrative Services	trative Services	0	90,000,000	90,000,000	0	90,000,000	90,000,000	0	90.000.000	90.000.000	0		_
FUND	0718015310 Sp1 General Administration & Support Services	inistration & Support Services	0	90,000,000	90,000,000	0	90,000,000	90,000,000	0	90,000,000	90,000,000	0		0
のないのでは、日本のでは、	Total	日本のでは、10mmので	OF STATE OF	000'000'06	90,000,000	0	90,000,000	90,000,000	0	90,000,000	90,000,000	041-11-11-11-11-11-11-11-11-11-11-11-11-1	Principal State of the Parish	0
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	VOTE R53	10000000 NAIROBI CITY	COUNTY			
		NT EXPENDITURE EST				
	Heads and Items Under Which This Vote w			ROBI CITY COUNTY		
	The role w		FINA	NCIAL YEAR 2017/20	018	
SUB-HEAD	TITLE	Printed Estimates	Approved	Re-allocation	Supplementary	Revised Supp II
Marian Caranta Caranta San San San San San San San San San Sa		KShs.	KShs.	KShs.	KShs.	KShs.
5311000101 Human Resource						
Management	2110100 Basic Salaries - Permanent Employees					
	2110199 Basic Salaries - Permanent - Others	17,000,000	17,000,000	0		17,000,000
	2110300 Personal Allowance - Paid as Part of					2
	Salary			0		0
	2110301 House Allowance	10,400,000	10,400,000	0		10,400,000
	2110314 Transport Allowance	3,391,618	3,391,618	0		3,391,618
	2110320 Leave Allowance	250,000	250,000	0		250,000
	2420400 F					
	2120100 Employer Contributions to Compulsory			0		0
	National Social Security Schemes 2120103 Employer Contribution to Staff Pensions			0		0
	Scheme	5,348,756	5,348,756	0		5,348,756
	Scriente	5,340,730	5,346,756	U		5,340,730
	2210200 Communication, Supplies and Services			n		0
	2210201 Telephone, Telex, Facsimile and Mobile			U		v
	Phone Services	504,000	469,000	0		469,000
	2210202 Internet Connections	525,000	350,000	0		350,000
	2210203 Courier and Postal Services	126,000	000,000	0	-	000,000
	2210300 Domestic Travel and Subsistence, and	120,000	0	U		
	Other Transportation Costs			0		0
	2210301 Travel Costs (airlines, bus, railway, mileage					1
	allowances, etc.)	2,730,000	1,760,000	0		1,760,000
	2210303 Daily Subsistence Allowance	2,000,000	2,000,000	0		2,000,000
	2210399 Domestic Travel and Subs Others	525,000	465,325	0		465,325
	2210400 Foreign Travel and Subsistence, and					
	other transportation costs			0		0
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,890,000	2,645,590	0		2,645,590
	2210402 Accommodation	1,775,882	2,156,682	0		2,156,682
	2210500 Printing , Advertising and Information					
	Supplies and Services			0		0
	2210502 Publishing and Printing Services	1,575,000	1,575,000	0		1,575,000
	2210503 Subscriptions to Newspapers, Magazines					55000000
	and Periodicals	210,000	210,000	0		210,000
	2210504 Advertising, Awareness and Publicity	700,000,000,000	0.0000000000000000000000000000000000000	100		72772277272
	Campaigns	4,000,000	4,171,007	0		4,171,007
	2210700 Training Expenses			0		0
	2210710 Accommodation Allowance	1,575,000	2,575,000	0		2,575,000
	2210711 Tuition Fees	1,000,000	1,033,300	0		1,033,300
	2210800 Hospitality Supplies and Services			0		0
	2210801 Catering Services (receptions),	4.050.000	4 000 000			4 200 000
	Accommodation, Gifts, Food and Drinks	1,050,000	1,200,000	0		1,200,000
	2210802 Boards, Committees, Conferences and Seminars	2 000 000	2 602 400	0		2,692,400
	2211100 Office and General Supplies and	2,000,000	2,692,400	0		2,092,400
	Services			0		0
	2211101 General Office Supplies (papers, pencils,	-		0		
	forms, small office equipment	1,050,000	817,500	0		817,500
	2211103 Sanitary and Cleaning Materials, Supplies	1,030,000	017,000	U		017,300
	and Services	210,000	147,500	0		147,500
680	2211200 Fuel Oil and Lubricants	210,000	141,000	0		0
	The state of the s			0		
	2211201 Refined Fuels and Lubricants for Transport	500,000	0	0		0
	Tallopoli (allopoli)	000,000	•	-		1
	2211202 Refined Fuels and Lubricants for Production	500,000	0	0		0
	2211300 Other Operating Expenses			0		0
	M. Const.					
	2211306 Membership Fees, Dues and Subscriptions					
	to Professional and Trade Bodies	250,000	250,000	0		250,000
	2211308 Legal Dues/fees, Arbitration and					
	Compensation Payments	1,050,000	0	0		0
	2211310 Contracted Professional Services	2,303,244	2,303,244	0		2,303,244
	2211320 Temporary Committees Expenses	525,000	0	0		0
	2211321 Parking charges	525,000	0	0		0
	2211323 Laundry Expenses	157,500	157,500	0		157,500
	2220200 Routine Maintenance - Other Assets			0		0
	2220201 Maintenance of Plant, Machinery and	U-32 A-44 A-44	GITH-THATTON			27 ************************************
	Equipment (including lifts)	157,500	107,500	0		107,500
	2220202 Maintenance of Office Furniture and					
	Equipment	210,000	210,000	0		210,000

Equipment 2220205 Maintenance of Buildings and Stations --

2220210 Maintenance of Computers, Software, and

3111000 Purchase of Office Furniture and General

Non-Residential

Networks

Equipment

210,000

525,000

262,500

210,000

350,000

162,500

0

0

210,000

350,000

162,500

	3111001 Purchase of Office Furniture and Fittings	2,500,000	2,500,000	0	2,500,0
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,000,000	0	
311000100 County Public Service loard	Педарием				2,000,
311000000 COUNTY PUBLIC ERVICE BOARD	NET EXPENDITURE	70,602,000	68,699,422		0 68,699,
		70,602,000	68,699,422	0	0 68,699,
312000101 Headquarters	2110100 Basic Salaries - Permanent Employees 2110101 Basic Salaries - Civil Service	8,327,856	8,327,856	0	
	2110300 Personal Allowance - Paid as Part of	0,327,000	0,327,000	0	8,327,
	Salary			0	
	2110301 House Allowance	3,515,964	3,515,964	0	3,515
	2110314 Transport Allowance 2110315 Extraneous Allowance	1,068,000 1,176,000	1,068,000 1,176,000	0	1,068
	2110332 Leave Allowance	117,408	117,408	0	1,176
	2120100 Employer Contributions to Compulsory National Social Security Schemes			0	
	2120102 Employer Contributions to Local Government Security Fund	1,861,216	1,861,216	0	1,861,
	2210200 Communication, Supplies and Services			0	
	2210201 Telephone, Telex, Facsimile and Mobile	20/20072555		0	
	Phone Services	1,175,000	900,217	0	900,
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	
	2210301 Travel Costs (airlines, bus, railway, mileage			0	
	allowances, etc.)	1,850,000	1,850,000	0	1,850
	2210302 Accommodation - Domestic Travel	2,250,000	1,705,350	0	1,705
	2210303 Daily Subsistence Allowance	3,000,000	9,959,116	0	9,959
	2210400 Foreign Travel and Subsistence, and other transportation costs			0	
		4 000 000			10.00000000
	2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation	1,600,000	1,814,700 1,200,000	0	1,814
	2210500 Printing , Advertising and Information	1,600,000	1,200,000	U	1,200,
	Supplies and Services			0	
	2210502 Publishing and Printing Services	500,000	375,000	0	375,
	2210503 Subscriptions to Newspapers, Magazines	1000000000			5375
	and Periodicals 2210504 Advertising, Awareness and Publicity	400,000	337,500	0	337,
	Campaigns	0	30,000,000	0	30,000,
2	2210800 Hospitality Supplies and Services			0	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4 000 000	0.570.770		
	2210802 Boards, Committees, Conferences and	4,000,000	3,578,770	0	3,578,
	Seminars	4,000,000	3,012,665	0	3,012,
	2211000 Specialised Materials and Supplies			0	
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	1,125,000	0	4 405
	2211100 Office and General Supplies and	1,500,000	1,120,000	0	1,125,
	Services			0	
	2211101 General Office Supplies (papers, pencils,				
	forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies	4,100,000	4,100,000	0	4,100,
	and Services	1,250,000	1,053,161	0	1,053,
	2211200 Fuel Oil and Lubricants			0	1,1000,
	2211201 Refined Fuels and Lubricants for Transport	100,000,000	120,000,000	0	120,000,
	2211300 Other Operating Expenses			0	
	2211306 Membership Fees, Dues and Subscriptions		0.0000000000000000000000000000000000000	200	
	to Professional and Trade Bodies	250,000	187,500	0	187,
	2211311 Contracted Technical Services 2211312 Confidential Expenditures	250,000	187,500 20,000,000	0	187,
	2211323 Laundry Expenses	225,000	168,750	0	20,000,
	2220100 Routine Maintenance - Vehicles and		100 100		100,
	Other Transport Equipment			0	
	2220101 Maintenance Expenses - Motor Vehicles	10,000,000	20,000,000	0	20,000,
	2220200 Routine Maintenance - Other Assets			o	
	2220201 Maintenance of Plant, Machinery and	2 000 000	2044.700		122200
	Equipment (including lifts) 2220202 Maintenance of Office Furniture and	3,000,000	2,344,728	0	2,344,
	Equipment	1,000,000	814,940	0	814,
	2220204 Maintenance of Buildings Residential	1,000,000	750,000	0	750,
	2220205 Maintenance of Buildings and Stations Non-Residential	1,000,000	10 HT HARRISTON	0	C
	2220210 Maintenance of Computers, Software, and	1,000,000	750,000	0	750,
	Networks	1,000,000	750,000	0	750,

Ĕ	2710100 Government Pension and Retirement				
	Benefits			0	
	2710102 Gratuity - Civil Servants	1,000,000	768,750	0	768,750
	3110300 Refurbishment of Buildings 3110399 Refurbishment of Buildgs - Oth	1,000,000	770,263	0	770,263
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	110,203	0	770,265
	3111001 Purchase of Office Furniture and Fittings	1,000,000	750,000	0	750,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,125,000	0	1,125,000
	3111004 Purchase of Exchanges and other	XXXXXXXXXXX	restar transport		955,000,000
	Communications Equipment 3111009 Purchase of other Office Equipment	1,000,000 2,500,000	750,000 1,875,000	0	750,000 1,875,000
5312000100 Headquarters	NET EXPENDITURE	169,016,444	249,070,354	0	0 249,070,354
5312000201 County Executive Headquarters	2110100 Basic Salaries - Permanent Employees 2110300 Personal Allowance - Paid as Part of	72,700,000	72,700,000	0	72,700,000
	Salary			0	(
	2110301 House Allowance	7,431,432	7,431,432	0	7,431,432
	2110314 Transport Allowance 2110315 Extraneous Allowance	2,220,000 240,000	2,220,000 240,000	0	2,220,000
	2110320 Leave Allowance	314,000	314,000	0	314,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes			0	
	2120103 Employer Contribution to Staff Pensions Scheme	15,300,000	15,300,000	0	15,300,000
	2210200 Communication, Supplies and Services			0	(
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000	2,500,000	0	2,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	_		0	(
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,500,000	0	1,500,000
	2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and	750,000	700,000	0	700,000
	other transportation costs			0	(
	2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation	5,000,000	13,750,000 2,086,500	0	13,750,000 2,086,500
	2210402 Accommodation 2210403 Daily Subsistence Allowance	2,500,000 3,300,000	17,752,700	0	17,752,700
	2210500 Printing , Advertising and Information	0,000,000	17,102,100		
	Supplies and Services 2210502 Publishing and Printing Services	2 000 000	1,500,000	0	1,500,000
	2210503 Subscriptions to Newspapers, Magazines	2,000,000	1,500,000	0	1,300,000
	and Periodicals	1,000,000	750,000	0	750,000
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions),			0	
	Accommodation, Gifts, Food and Drinks	5,000,000	3,867,137	11,000	3,878,137
	2210802 Boards, Committees, Conferences and			74977920	
	Seminars 2210805 National Celebrations	37,500,000 5,000,000	32,898,135 3,990,000	(11,000)	32,887,13t 3,990,000
	2210900 Insurance Costs	5,000,000	3,990,000	0	3,950,000
	2210910 Medical Insurance	4,500,000	0	0	
	2211100 Office and General Supplies and Services			0	
	2211101 General Office Supplies (papers, pencils,				
	forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies	3,000,000	2,507,500	0	2,507,500
	and Services	1,500,000	987,500	0	987,500
	2211300 Other Operating Expenses			0	
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,500,000	14,000,000	0	14,000,000
	2220200 Routine Maintenance - Other Assets 2220201 Maintenance of Plant, Machinery and			0	
	Equipment (including lifts) 2220202 Maintenance of Office Furniture and	1,500,000	1,125,000	0	1,125,000
	Equipment 2220205 Maintenance of Buildings and Stations —	1,500,000	1,160,000	0	1,160,000
	Non-Residential 2220210 Maintenance of Computers, Software, and	3,500,000	2,628,288	0	2,628,288
	Networks	800,000	600,000	0	600,000
	3111000 Purchase of Office Furniture and General Equipment			0	
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,146,000	0	1,146,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,125,000	0	1,125,000
5312000200 County Executive	NET EXPENDITURE	191,055,432	204,779,192	reading the state of the state of	0 204,779,19
5312000301 Legal Department	2110100 Basic Salaries - Permanent Employees	1		0	

	Marie Control of the				1
	2110101 Basic Salaries - Civil Service	48,208,030	48,208,030	0	48,208,0
	2110300 Personal Allowance - Paid as Part of Salary			0	ſ
	2110301 House Allowance	20,376,000	20,376,000	0	20,376
	2110314 Transport Allowance	2,300,000	2,300,000	0	2,300,
	2110315 Extraneous Allowance	960,000	960,000	0	960,
	2110318 Non- Practicing Allowance 2110320 Leave Allowance	560,000 3,235,041	560,000	0	560
	2110320 Leave Allowance	3,233,041	3,235,041	.0	3,235
	2120100 Employer Contributions to Compulsory National Social Security Schemes			0	, l
	2120103 Employer Contribution to Staff Pensions Scheme	9,360,929	9,360,929	0	9,360
	2210200 Communication, Supplies and Services			0	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	375,000	0	375
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	750,000	0	750,0
	2210303 Daily Subsistence Allowance	6,000,000	4,534,125	0	4,534
	2210310 Field Operational Allowance 2210500 Printing , Advertising and Information	8,000,000	6,000,000	0	6,000
	Supplies and Services 2210503 Subscriptions to Newspapers, Magazines			0	
	and Periodicals	500,000	375,000	0	375
	2210700 Training Expenses 2210711 Tuition Fees	500,000	431,650	0	404
	2210800 Hospitality Supplies and Services	300,000	431,030	0	431,6
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	1,565,925	215,000	1,780
	2211100 Office and General Supplies and Services			0	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,132,500	(215,000)	917
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	375,000		
	2211300 Other Operating Expenses	300,000	373,000	0	375,
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	750,000	0	750.
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	61,500,000	500,634,366	0	500,634,3
	2211311 Contracted Technical Services	9,000,000	9,000,000	0	9,000,
	2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and		100.000	0	
	Equipment 2220205 Maintenance of Buildings and Stations	5,500,000	1,000,000	0	1,000,0
	Non-Residential 2220210 Maintenance of Computers, Software, and	1,000,000	500,000	0	500,
	Networks 2710100 Government Pension and Retirement	1,000,000	500,000	0	500,0
	Benefits 2710102 Gratuity - Civil Servants	500,000	102,500	0	102.
12000300 Legal Department	NET EXPENDITURE	185,000,000	613,026,066	0	0 613,026,0
12000401 Inspectorate adquarters	2110100 Basic Salaries - Permanent Employees		510,020,000	0	0 013,026,0
encuerations and	2110101 Basic Salaries - Civil Service 2110300 Personal Allowance - Paid as Part of	1,116,040,910	1,116,040,910	0	1,116,040,
	Salary			0	
	2110301 House Allowance	393,174,000	393,174,000	0	393,174,0
	2110304 Overtime - Civil Service	2,000,000	2,000,000	0	2,000,
	2110309 Special Duty Allowance 2110314 Transport Allowance	480,000	480,000	0	480,
	2110314 Transport Allowance	73,764,000 80,700,000	73,764,000 80,700,000	0	73,764,0 80,700,0
	2110322 Risk Allowance	23,976,000	23,976,000	0	23,976,0
			ii.		
	2120100 Employer Contributions to Compulsory			0	1
	National Social Security Schemes 2120103 Employer Contribution to Staff Pensions		3_2000000000000000000000000000000000000	0	
	National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme	207,125,624	207,125,624	0	207,125,6
	National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile			0	
	National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210300 Domestic Travel and Subsistence, and	207,125,624	207,125,624	0 0	
	National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage	4,000,000	4,000,000	0	
	National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0 0	207,125,6 4,000,0 15,000,0 12,000,0

				l .
Supplies and Services 2210503 Subscriptions to Newspapers, Magazines			0	
and Periodicals	275,000	275,000	0	275,00
	213,000	273,000	0	275,00
2210700 Training Expenses	10.000.000	Z 000 000		5,000,00
2210799 Training Expenses - Other (Bud	10,000,000	5,000,000	0	5,000,00
2210800 Hospitality Supplies and Services			0	
2210801 Catering Services (receptions),				
Accommodation, Gifts, Food and Drinks	24,000,000	9,000,000	4,000,000	13,000,00
2211000 Specialised Materials and Supplies			0	
221 1000 Opecialiseu materiais aitu Supplies				
				470.000.00
2211016 Purchase of Uniforms and Clothing - Staff	15,000,000	170,000,000	0	170,000,00
2211020 Uniform and Clothing Allowances	5,091,640	5,091,640	0	5,091,64
2211031 Specialised Materials - Other	5,000,000	2,000,000	0	2,000,00
2211100 Office and General Supplies and	3,533,533			
Services			o	
Services			U	
2211101 General Office Supplies (papers, pencils,	0.0000000000000000000000000000000000000	1-60-33-600-31-342		
orms, small office equipment	3,000,000	3,000,000	0	3,000,00
2211103 Sanitary and Cleaning Materials, Supplies				
and Services	1,750,000	1,750,000	o	1,750,00
2211300 Other Operating Expenses	11100,000	11100,000	0	111.00101
2211300 Other Operating Expenses			- U	
			1	
2211306 Membership Fees, Dues and Subscriptions			- 1	
o Professional and Trade Bodies	250,000	250,000	o	250,00
2211311 Contracted Technical Services	3.000.000	1,000,000	0	1,000,00
2211312 Confidential Expenditures	8,000,000	13,000,000	0	13,000,00
2211399 Other Operating Expenses - Oth	1,233,360	1,233,360	- 0	1,233,3
2220200 Routine Maintenance - Other Assets			0	1-
2220200 Routine Maintenance - Other Assets				
	4.000.000	4 000 000		4.000.00
Equipment	1,000,000	1,000,000	0	1,000,00
2220205 Maintenance of Buildings and Stations				
Non-Residential	1,000,000	1,000,000	ol	1,000,00
2220210 Maintenance of Computers, Software, and	1,000,000	1,000,000		1,000,0
		500.000		500.0
Networks	500,000	500,000	0	500,00
2710100 Government Pension and Retirement				
Benefits			ol	
2710102 Gratuity - Civil Servants	2,000,000	2,000,000	0	2,000,00
3111000 Purchase of Office Furniture and General	2,000,000	2,000,000		2,000,0
Equipment			0	
3111001 Purchase of Office Furniture and Fittings	2,500,000	1,500,000	ol	1,500,0
3111002 Purchase of Computers, Printers and other				
	2 000 000	1 500 000	0	1 500 0
T Equipment	3,000,000	1,500,000	U	1,500,00
3111400 Research, Feasibility Studies, Project				1
Preparation and Design, Project S			0	
3111403 Research	3,000,000	0	0	
		0.450.000.504	0	0 2,156,360,5
NET EXPENDITURE	2 026 860 534	7 15h 3hii 5341		
NET EXPENDITURE	2,026,860,534	2,156,360,534	U	0 2,100,000,0
	2,026,860,534	2,156,360,534		2,100,000,0
2110100 Basic Salaries - Permanent Employees			0	
	2,026,860,534 142,458,015	142,458,015		
2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others			0	
2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of			0	
2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary	142,458,015	142,458,015	0 0	142,458,0
2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance	142,458,015 30,864,000	142,458,015 30,864,000	0 0 0	142,458,0 30,864,0
2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110309 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria	142,458,015 30,864,000 2,889,317	30,864,000 2,889,317	0 0 0 0	142,458,0 30,864,0 2,889,3
2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance	142,458,015 30,864,000	142,458,015 30,864,000	0 0 0	142,458,0 30,864,0 2,889,3
2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance	30,864,000 2,889,317 5,400,000	142,458,015 30,864,000 2,889,317 5,400,000	0 0 0 0 0	30,864,0 2,889,3 5,400,0
2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance	30,864,000 2,889,317 5,400,000 6,911,104	30,864,000 2,889,317 5,400,000 6,911,104	0 0 0 0 0 0	30,864,0 2,889,3 5,400,0 6,911,1
2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance	30,864,000 2,889,317 5,400,000	142,458,015 30,864,000 2,889,317 5,400,000	0 0 0 0 0	30,864,0 2,889,3 5,400,0 6,911,1
2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance	30,864,000 2,889,317 5,400,000 6,911,104	30,864,000 2,889,317 5,400,000 6,911,104	0 0 0 0 0 0	30,864,0 2,889,3 5,400,0 6,911,1
2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance	30,864,000 2,889,317 5,400,000 6,911,104	30,864,000 2,889,317 5,400,000 6,911,104	0 0 0 0 0 0	30,864,0 2,889,3 5,400,0 6,911,1
2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance	30,864,000 2,889,317 5,400,000 6,911,104	30,864,000 2,889,317 5,400,000 6,911,104	0 0 0 0 0 0	30,864,0 2,889,3 5,400,0 6,911,1 1,764,0
2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110309 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes	30,864,000 2,889,317 5,400,000 6,911,104	30,864,000 2,889,317 5,400,000 6,911,104	0 0 0 0 0 0	30,864,0 2,889,3 5,400,0 6,911,1
2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000	0 0 0 0 0 0 0	30,864,0 2,889,3 5,400,0 6,911,1 1,764,0
2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110309 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes	30,864,000 2,889,317 5,400,000 6,911,104	30,864,000 2,889,317 5,400,000 6,911,104	0 0 0 0 0 0	30,864,0 2,889,3 5,400,0 6,911,1 1,764,0
2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120103 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000	0 0 0 0 0 0 0 0	30,864,0 2,889,3 5,400,0 6,911,1 1,764,0
2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210200 Communication, Supplies and Services	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000	0 0 0 0 0 0 0	30,864,0 2,889,3 5,400,0 6,911,1
2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120103 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000	0 0 0 0 0 0 0 0	30,864,0 2,889,3 5,400,0 6,911,1 1,764,0
2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110309 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120103 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000	0 0 0 0 0 0 0 0	142,458,0 30,864,0 2,889,3 5,400,0 6,911,1 1,764,0
2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110309 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2120102 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000	0 0 0 0 0 0 0 0	142,458,0 30,864,0 2,889,3 5,400,0 6,911,1 1,764,0
2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210300 Domestic Travel and Subsistence, and	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000	0 0 0 0 0 0 0 0 0	142,458,0 30,864,0 2,889,3 5,400,0 6,911,1 1,764,0
2110100 Basic Salaries - Permanent Employees 2110109 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs	142,458,015 30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 4,500,000	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759	0 0 0 0 0 0 0 0 0	142,458,0 30,864,0 2,889,3 5,400,0 6,911,1 1,764,0 17,277,7
2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210300 Domestic Travel and Subsistence, and	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000	0 0 0 0 0 0 0 0 0	142,458,0 30,864,0 2,889,3 5,400,0 6,911,1 1,764,0 17,277,7
2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210303 Daily Subsistence Allowance	142,458,015 30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 4,500,000	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 3,000,000	0 0 0 0 0 0 0 0 0	142,458,0 30,864,0 2,889,3 5,400,0 6,911,1 1,764,0 17,277,7 3,000,0
2110100 Basic Salaries - Permanent Employees 2110109 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of 3alary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2110313 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210303 Domestic Travel and Subsistence, and Other Transportation Costs 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance	142,458,015 30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 4,500,000	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759	0 0 0 0 0 0 0 0 0	142,458,0 30,864,0 2,889,3 5,400,0 6,911,1 1,764,0 17,277,7 3,000,0
2110100 Basic Salaries - Permanent Employees 2110109 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110320 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information	142,458,015 30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 4,500,000	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 3,000,000	0 0 0 0 0 0 0 0 0 0	142,458,0 30,864,0 2,893,3 5,400,0 6,911,1 1,764,0 17,277,7 3,000,0
2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110309 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210310 Field Operational Allowance 2210310 Field Operational Allowance 2210310 Printing , Advertising and Information Supplies and Services	142,458,015 30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 4,500,000	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 3,000,000	0 0 0 0 0 0 0 0 0	142,458,0 30,864,0 2,893,3 5,400,0 6,911,1 1,764,0 17,277,7 3,000,0
2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110309 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2110329 Risk Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110320 Leave Allowance 2110316 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 22103310 Field Operational Allowance 2210300 Printing , Advertising and Information	142,458,015 30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 4,500,000	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 3,000,000	0 0 0 0 0 0 0 0 0 0	142,458,0 30,864,0 2,889,3 5,400,0 6,911,1 1,764,0 17,277,7 3,000,0
2110100 Basic Salaries - Permanent Employees 2110109 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210310 Field Operational Allowance 2210310 Field Operational Allowance 2210504 Advertising, Awareness and Publicity	142,458,015 30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 4,500,000 3,000,000 3,000,000	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 3,000,000 3,000,000 3,000,000	0 0 0 0 0 0 0 0 0 0 0	30,864,0 2,889,3 5,400,0 6,911,1 1,764,0 17,277,7 3,000,0 3,000,0
2110100 Basic Salaries - Permanent Employees 2110109 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory Vational Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210310 Field Operational Allowance 2210310 Field Operational Allowance 2210504 Advertising and Information Supplies and Services 2210504 Advertising, Awareness and Publicity Campaigns	142,458,015 30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 4,500,000	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 3,000,000	0 0 0 0 0 0 0 0 0 0 0	30,864,0 2,889,3 5,400,0 6,911,1 1,764,0 3,000,0 3,000,0
2110100 Basic Salaries - Permanent Employees 2110109 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory Vational Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210310 Field Operational Allowance 2210310 Field Operational Allowance 2210504 Advertising and Information Supplies and Services 2210504 Advertising, Awareness and Publicity Campaigns 2210700 Training Expenses	142,458,015 30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 4,500,000 3,000,000 3,000,000 12,600,000	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 3,000,000 3,000,000 2,600,000	0 0 0 0 0 0 0 0 0 0 0 0	30,864,0 2,889,3 5,400,0 6,911,1 1,764,0 3,000,0 3,000,0 2,600,0
2110100 Basic Salaries - Permanent Employees 2110109 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of 3alary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2110329 Risk Allowance 2110310 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210303 Domestic Travel and Subsistence, and Other Transportation Costs 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information Supplies and Services 2210700 Training Expenses 2210799 Training Expenses	142,458,015 30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 4,500,000 3,000,000 3,000,000	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 3,000,000 3,000,000 3,000,000	0 0 0 0 0 0 0 0 0 0 0	30,864,0 2,889,3 5,400,0 6,911,1 1,764,0 3,000,0 3,000,0 2,600,0
2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of 3alary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2110323 Risk Allowance 2110303 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions 3cheme 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile 210303 Domestic Travel and Subsistence, and 210303 Domestic Travel and Subsistence, and 210310 Field Operational Allowance 210310 Field Operational Allowance 2210500 Printing , Advertising and Information 3upplies and Services 2210700 Training , Awareness and Publicity 2210700 Training Expenses 2210799 Training Expenses	142,458,015 30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 4,500,000 3,000,000 3,000,000 12,600,000	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 3,000,000 3,000,000 2,600,000	0 0 0 0 0 0 0 0 0 0 0 0	30,864,0 2,889,3 5,400,0 6,911,1 1,764,0 3,000,0 3,000,0 2,600,0
2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of 3alary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2110323 Risk Allowance 2120103 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions 3cheme 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile 2210300 Domestic Travel and Subsistence, and 2210300 Domestic Travel and Subsistence, and 2210310 Field Operational Allowance 2210310 Field Operational Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information 3cupplies and Services 2210790 Training Expenses 2210790 Training Expenses 2210790 Training Expenses 2210780 Training Expenses 2210800 Hospitality Supplies and Services	142,458,015 30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 4,500,000 3,000,000 3,000,000 12,600,000	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 3,000,000 3,000,000 2,600,000	0 0 0 0 0 0 0 0 0 0 0	30,864,0 2,889,3 5,400,0 6,911,1 1,764,0 3,000,0 3,000,0 2,600,0
2110100 Basic Salaries - Permanent Employees 2110109 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120103 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210300 Field Operational Allowance 2210310 Field Operational Allowance 2210310 Field Operational Allowance 2210310 Field Operational Allowance 2210504 Advertising, Awareness and Publicity Campaigns 2210709 Training Expenses 2210799 Training Expenses 2210799 Training Expenses 2210801 Catering Services (receptions),	142,458,015 30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 4,500,000 3,000,000 3,000,000 12,600,000 5,000,000	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 3,000,000 3,000,000 2,600,000 5,000,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,864,0 2,889,3 5,400,0 6,911,1 1,764,0 17,277,7 3,000,0 3,000,0 2,600,0
2110100 Basic Salaries - Permanent Employees 2110109 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120103 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210300 Dally Subsistence Allowance 2210310 Field Operational Allowance 2210310 Field Operational Allowance 2210504 Advertising, Awareness and Publicity Campaigns 2210799 Training Expenses 2210799 Training Expenses 2210799 Training Expenses 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	142,458,015 30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 4,500,000 3,000,000 3,000,000 12,600,000	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 3,000,000 3,000,000 2,600,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,864,0 2,889,3 5,400,0 6,911,1 1,764,0 17,277,7 3,000,0 3,000,0 2,600,0
2110100 Basic Salaries - Permanent Employees 2110109 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120103 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210300 Field Operational Allowance 2210310 Field Operational Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information Supplies and Services 2210504 Advertising, Awareness and Publicity Campaigns 2210700 Training Expenses 2210799 Training Expenses 2210800 Hospitality Supplies and Services 2210801 Calering Services (receptions),	142,458,015 30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 4,500,000 3,000,000 3,000,000 12,600,000 5,000,000	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 3,000,000 3,000,000 2,600,000 5,000,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,864,0 2,889,3 5,400,0 6,911,1 1,764,0 17,277,7 3,000,0 3,000,0 2,600,0
2110100 Basic Salaries - Permanent Employees 2110109 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120103 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210300 Dally Subsistence Allowance 2210310 Field Operational Allowance 2210310 Field Operational Allowance 2210504 Advertising, Awareness and Publicity Campaigns 2210799 Training Expenses 2210799 Training Expenses 2210799 Training Expenses 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	142,458,015 30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 4,500,000 3,000,000 3,000,000 12,600,000 5,000,000	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 3,000,000 3,000,000 2,600,000 5,000,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,864,0 2,889,3 5,400,0 6,911,1 1,764,0
2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2110323 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210303 Daily Subsistence Allowance 2210303 Daily Subsistence Allowance 2210303 Printing , Advertising and Information Supplies and Services 2210504 Advertising, Awareness and Publicity Campaigns 2210700 Training Expenses 2210700 Training Expenses 2210700 Training Expenses - Other (Bud 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211000 Specialised Materials and Supplies	142,458,015 30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 4,500,000 3,000,000 3,000,000 5,000,000 3,000,000	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 3,000,000 3,000,000 2,600,000 5,000,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,864,0 2,889,3 5,400,0 6,911,1 1,764,0 3,000,0 3,000,0 2,600,0 5,000,0
2110100 Basic Salaries - Permanent Employees 2110109 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120103 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210300 Dally Subsistence Allowance 2210310 Field Operational Allowance 2210310 Field Operational Allowance 2210504 Advertising, Awareness and Publicity Campaigns 2210799 Training Expenses 2210799 Training Expenses 2210799 Training Expenses 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	142,458,015 30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 4,500,000 3,000,000 3,000,000 12,600,000 5,000,000	30,864,000 2,889,317 5,400,000 6,911,104 1,764,000 17,277,759 3,000,000 3,000,000 2,600,000 5,000,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,864,0 2,889,3 5,400,0 6,911,1 1,764,0 17,277,7 3,000,0 3,000,0 2,600,0

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5312000400 Inspectorate 5312000501 Fire Department headquarters

	2211100 Office and General Supplies and				1
	Services			0	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,000,000	0	2,000
	2211103 Sanitary and Cleaning Materials, Supplies	2,000,000	2,000,000	0	2,000
	and Services 2211300 Other Operating Expenses	500,000	500,000	0	500,0
	2211300 Other Operating Expenses 2211311 Contracted Technical Services	1,000,000	1,000,000	0	1,000
	2211399 Other Operating Expenses - Oth	7,000,000	7,000,000	0	7,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment			0	
	2220101 Maintenance Expenses - Motor Vehicles	500,000	500,000	0	500
	2220200 Routine Maintenance - Other Assets			0	
	2220202 Maintenance of Office Furniture and				
	Equipment 2220203 Maintenance of Medical and Dental	1,000,000	1,000,000	0	1,000
	Equipment	600,000	600,000	0	600,
	2220205 Maintenance of Buildings and Stations – Non-Residential	400,000	400,000	0	400.0
	2640200 Emergency Relief and Refugee	400,000	400,000	0	400,0
	Assistance 2640201 Emergency Relief (food, medicine, blankets,			0	
	cash grant, tents and other	0	13,500,000	0	13,500,0
	2710100 Government Pension and Retirement Benefits			0	
	2710102 Gratuity - Civil Servants	1,000,000	1,000,000	0	1,000
	3111000 Purchase of Office Furniture and General Equipment			0	1,000
	contribution and an experience of the contribution of the contribu		000000000000000000000000000000000000000	0	
	3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other	2,000,000	2,000,000	0	2,000
	IT Equipment	2,000,000	2,000,000	0	2,000,0
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S			0	
	3111404 Research Allowance	1,000,000	1,000,000	0	1,000
12000500 Fire Department	NET EXPENDITURE	264,664,195	264,664,195	Called and the control of the contro	0 264,664,
12000701 Decentralization adquarters	2110100 Basic Salaries - Permanent Employees			0	
	2110101 Basic Salaries - Civil Service	1,140,000,000	1,140,000,000	0	1,140,000
	2110300 Personal Allowance - Paid as Part of Salary			0	
	2110301 House Allowance	503,000,000	503,000,000	0	503,000,0
	2110303 Acting Allowance	461,961	461,961	0	461,^
	2110309 Special Duty Allowance 2110314 Transport Allowance	130,824 98,500,000	130,824 98,500,000	0	130
	2110315 Extraneous Allowance	3,492,000	3,492,000	0	98,500 3,492,0
	2110318 Non- Practicing Allowance	360,000	360,000	0	360,0
	2110320 Leave Allowance	93,400,000	93,400,000	0	93,400
	2110399 Personal Allowances paid - Oth	360,000	360,000	0	360
	2120100 Employer Contributions to Compulsory National Social Security Schemes			0	
	2120103 Employer Contribution to Staff Pensions	040.000.000	010.000		100000000000000000000000000000000000000
	Scheme	240,000,000	240,000,000	0	240,000
	2210200 Communication, Supplies and Services			0	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000	1,875,000	0	4.075
	2210300 Domestic Travel and Subsistence, and	2,300,000	1,070,000	0	1,875
	Other Transportation Costs 2210303 Daily Subsistence Allowance	2 500 000	1.045.240	0	10/50
	2210400 Foreign Travel and Subsistence, and	2,500,000	1,945,312	0	1,945,3
	other transportation costs			0	
	2210402 Accommodation 2210500 Printing , Advertising and Information	2,000,000	1,590,250	0	1,590,
	Supplies and Services			0	
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	750,000		750
	2210700 Training Expenses	1,000,000	750,000	0	750,
	2210799 Training Expenses - Other (Bud	10,000,000	7,540,500	0	7,540,50
	2210800 Hospitality Supplies and Services 2210899 Hospitality Supplies - other (28,000,000	22,170,000	0	22,170,
	2211000 Specialised Materials and Supplies			0	
	2211020 Uniform and Clothing Allowances 2211100 Office and General Supplies and	10,000,000	7,500,000	0	7,500,00
	Services			0	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	18,000,000	14 800 000	0	44 000
	2211103 Sanitary and Cleaning Materials, Supplies	10,000,000	14,800,000	U	14,800,(
	and Services 2211200 Fuel Oil and Lubricants	10,000,000	8,078,288	0	8,078,28
				U	
		I		l l	

	2220200 Routine Maintenance - Other Assets			0	
	2220200 Routine maintenance - Other Assets 2220202 Maintenance of Office Furniture and			0	
	Equipment 2220205 Maintenance of Buildings and Stations -	2,500,000	1,875,000	0	1,875,0
	Non-Residential 2220210 Maintenance of Computers, Software, and	4,000,000	3,014,900	0	3,014,9
	Networks	2,500,000	1,875,000	0	1,875,0
	2710100 Government Pension and Retirement Benefits			0	
	2710102 Gratuity - Civil Servants 3111000 Purchase of Office Furniture and General	1,250,000	1,045,625	0	1,045,6
	Equipment			0	
	3111002 Purchase of Computers, Printers and other IT Equipment	2.500,000	4 975 000	0	4.075.0
	3111009 Purchase of other Office Equipment	4,227,249	1,875,000 3,181,687	0	1,875,0 3,181,6
312000700 Decentralization	NET EXPENDITURE	2,182,257,034	2,160,002,597	0	0 2,160,002,5
312000801 Investigation epartment Headquarters	2110100 Basic Salaries - Permanent Employees			o	
oparanent ricuaquarters	2110101 Basic Salaries - Civil Service	28,257,960	28,257,960	0	28,257,9
	2110300 Personal Allowance - Paid as Part of Salary			0	
	2110301 House Allowance	11,220,000	11,220,000	0	11,220,0
	2110304 Overtime - Civil Service	1,000,000	1,000,000	0	1,000,0
	2110314 Transport Allowance 2110320 Leave Allowance	1,908,000	1,908,000	0	1,908,0
	2110320 Leave Allowance 2110322 Risk Allowance	2,368,678 492,000	2,368,678 492,000	0	2,368,6 492,0
	2120100 Employer Contributions to Compulsory National Social Security Schemes			0	
	2120103 Employer Contribution to Staff Pensions Scheme	5,921,694	5,921,694	0	5,921,6
	2040200 C				
	2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile			0	
	Phone Services	500,000	383,000	0	383,0
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	
	2210303 Daily Subsistence Allowance	3,000,000	2,318,375	0	2,318,3
	2210310 Field Operational Allowance	2,000,000	1,554,750	0	1,554,7
	2210500 Printing , Advertising and Information Supplies and Services			0	
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	197 500	0	407.5
	2210504 Advertising, Awareness and Publicity	250,000	187,500	U	187,5
	Campaigns 5	3,000,000	2,250,000	0	2,250,0
	2210700 Training Expenses 2210709 Research Allowance	500,000	375,000	0	375,0
	2210799 Training Expenses - Other (Bud	4,000,000	3,201,710	0	3,201,7
	2210800 Hospitality Supplies and Services			0	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,150,500	0	1,150,5
	2211000 Specialised Materials and Supplies	1,000,000	1,100,000	0	1,100,0
	2211016 Purchase of Uniforms and Clothing - Staff 2211100 Office and General Supplies and Services	4,600,000	3,582,125	0	3,582,1
	2211101 General Office Supplies (papers, pencils,		2500000		199923
	forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies	3,500,000	2,625,000	0	2,625,0
	and Services	200,000	150,000	0	150,0
	2211300 Other Operating Expenses 2211311 Contracted Technical Services	500,000	375,000	0	375,0
	2211312 Confidential Expenditures	1,300,000	975,000	0	975,0
	2211323 Laundry Expenses	200,000	150,000	0	150,0
	2211399 Other Operating Expenses - Oth	1,000,000	800,000	0	800,0
	2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and			0	
	Equipment	100,000	75,000	0	75,0
	2220210 Maintenance of Computers, Software, and				
	Networks 2710100 Government Pension and Retirement	250,000	187,500	0	187,5
	Benefits	500		0	
	2710102 Gratuity - Civil Servants 3111000 Purchase of Office Furniture and General	500,000	375,000	0	375,0
	Equipment 3111002 Purchase of Computers, Printers and other			0	
	IT Equipment	500,000	375,000	0	375,0
	3111009 Purchase of other Office Equipment	500,000	375,000	0	375,0
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S			o	
	3111403 Research	2,000,000	1,500,000	0	1,500,0
				0	
				0	

5312000800 Investigation Department	NET EXPENDITURE	81,068,332	74,133,792	0 0	74,133,
312001101 Audit Headquarters	2110100 Basic Salaries - Permanent Employees			0	
512001101 Addit Headquarters	2110101 Basic Salaries - Civil Service	35,800,000	35,800,000	0	35,800
	2110300 Personal Allowance - Paid as Part of	53,533,553	33,000,000		00,000
	Salary			0	
	2110301 House Allowance	13,400,000	13,400,000	0	13,400
	2110314 Transport Allowance 2110315 Extraneous Allowance	2,064,000 365,605	2,064,000 1,500,000	0	2,064
	2110313 Extraheous Allowance	840,000	840,000	0	1,500 840
	2110320 Leave Allowance	2,515,266	2,515,266	0	2,515
	2120100 Employer Contributions to Compulsory				
	National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme	7,325,474	7,325,474	0	7,325
	2210200 Communication, Supplies and Services	7,540,773	1,020,111	0	1,023
	2210203 Courier and Postal Services	143,742	7,806	0	7
	2210300 Domestic Travel and Subsistence, and				1
	Other Transportation Costs 2210303 Daily Subsistence Allowance	2 000 000	2 404 050	0	0.404
	2210303 Daily Subsistence Allowance	3,000,000 4,000,000	3,404,956 3,000,000	0	3,404 3,000
	2210500 Printing , Advertising and Information	4,000,000	3,000,000		3,000
	Supplies and Services 2210503 Subscriptions to Newspapers, Magazines			0	
	and Periodicals	275,000	56,250	0	56
	2210700 Training Expenses			0	,
	2210799 Training Expenses - Other (Bud	14,000,000	13,630,000	0	13,630,
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions),			0	
	Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and	1,000,000	475,000	0	475
	Seminars	5,000,000	3,750,000	0	3,750,
	2211000 Specialised Materials and Supplies			0	
	2211020 Uniform and Clothing Allowances	250,000	250,000	0	250
	2211100 Office and General Supplies and Services			0	1
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	1,957,895	0	1,957
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	499,980	0	499.
	2211300 Other Operating Expenses			0	
	2211310 Contracted Professional Services	2,750,000	2,062,500	0	2,062
	2211323 Laundry Expenses	200,000	10,000	0	10
	2220200 Routine Maintenance - Other Assets			0	(
	2220202 Maintenance of Office Furniture and Equipment	400,000	10,000	0	10[
	2220210 Maintenance of Computers, Software, and		7.000-000-000	(2)	
	Networks	750,000	162,500	0	162
	2220299 Routine Maintenance - Other As 2710100 Government Pension and Retirement	500,000	75,000	0	75,
	Benefits	400.000	200.000	0	
	2710102 Gratuity - Civil Servants 3111000 Purchase of Office Furniture and General	400,000	300,000	0	300
	Equipment			0	
	3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other	1,500,000	125,000	0	125
	IT Equipment	1,000,000	1,000,000	o	1,000
	3111009 Purchase of other Office Equipment	1,000,000	50,000	0	50,
12001100 Audit	NET EXPENDITURE	100,979,087	94,271,627	0 0	94,271,
12001201 Procurement					
eadquarters	2110100 Basic Salaries - Permanent Employees	27 200 000	27 200 000	0	07.000
	2110101 Basic Salaries - Civil Service 2110300 Personal Allowance - Paid as Part of	37,300,000	37,300,000	0	37,300,
	Salary	45 000 000		0	
	2110301 House Allowance	15,300,000	15,300,000	0	15,300,
	2110314 Transport Allowance 2110320 Leave Allowance	2,508,000 2,588,354	2,508,000 2,588,354	0	2,508,
	2120100 Employer Contributions to Compulsory	2,000,004	2,000,004	0	2,588,
	National Social Security Schemes			0	
	2120103 Employer Contribution to Staff Pensions Scheme	8,145,649	8,145,649	0	8,145,
	PRODUCTOR OF SOME HERE THOUSAND	31.1010.10	0,1.10,010		0,140,
	2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile			0	
	Phone Services	1,500,000	1,125,000	0	1,125,
	2210203 Courier and Postal Services	200,000	150,000	0	1,125,
	2210300 Domestic Travel and Subsistence, and	230,000	100,000	T T	130,
	Other Transportation Costs			0	

1	2210301 Travel Costs (airlines, bus, railway, mileage					
	allowances, etc.)	1,000,000	750,000	0		750,000
	2210303 Daily Subsistence Allowance	3,000,000	2,263,750	64,350		2,328,100
	2210500 Printing , Advertising and Information Supplies and Services			0		
1	2210503 Subscriptions to Newspapers, Magazines			Ü		1915
	and Periodicals	100,000	75,000	0		75,000
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	2,250,000	0		2,250,000
	2210700 Training Expenses	0,000,000	2,200,000	0		2,200,000
	2210799 Training Expenses - Other (Bud	5,000,000	3,750,000	(304,350)		3,445,650
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions),			0		
	Accommodation, Gifts, Food and Drinks	5,000,000	3,775,000	0		3,775,000
	2210802 Boards, Committees, Conferences and		2,7,7,2,2,2			
	Seminars	3,000,000	2,250,000	240,000		2,490,00
	2211000 Specialised Materials and Supplies 2211020 Uniform and Clothing Allowances	400,000	300,000	0		300,000
	2211100 Office and General Supplies and	400,000	000,000			000,000
	Services			0		
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5.000,000	3,750,000	0		3,750,00
	2211102 Supplies and Accessories for Computers	5,000,000	3,750,000			3,750,00
	and Printers	400,000	300,000	0		300,000
	2211103 Sanitary and Cleaning Materials, Supplies	200000	72.0000			
	and Services 2211300 Other Operating Expenses	5,000,000	3,750,000	0		3,750,00
	22.1000 Other Operating Expenses			0		
	2211306 Membership Fees, Dues and Subscriptions	5-01-01-01-140-M39-M39-M	200000000			40.0047444
	to Professional and Trade Bodies	100,000	75,000	0		75,00
	2211323 Laundry Expenses	250,000	187,500	0		187,50
	2220200 Routine Maintenance - Other Assets			0		
	2220205 Maintenance of Buildings and Stations	0002800300				2000
	Non-Residential 2220210 Maintenance of Computers, Software, and	100,000	75,000	0		75,00
	Networks	200,000	150,000	0		150,00
	2220299 Routine Maintenance - Other As	200,000	150,000	0		150,00
	2710100 Government Pension and Retirement					
	Benefits 2710102 Gratuity - Civil Servants	100,000	81,250	0		81,25
	3111000 Purchase of Office Furniture and General	100,000	01,200	0		01,23
	Equipment			0		
	0.11001 B		000100000000000000000000000000000000000			
	3111001 Purchase of Office Furniture and Fittings 3111009 Purchase of other Office Equipment	2,500,000 1,800,000	1,875,000 1,350,000	0		1,875,00 1,350,00
5312001200 Procurement	NET EXPENDITURE	103,692,003	94,274,503	0	0	94,274,50
5312000000 OFFICE OF						
GOVERNOR & DEPUTY GOVERNOR	NET EXPENDITURE	5,304,593,061	5,910,582,860	0	0	5,910,582,86
	The same of the control of the	0,007,000,007	0,010,002,000			ojo i ojo o zijo o
5313000101 ICT Headquarters	2110100 Basic Salaries - Permanent Employees			0		
	2110101 Basic Salaries - Civil Service 2110300 Personal Allowance - Paid as Part of	38,900,000	38,900,000	0		38,900,00
	Salary			0		
	2110301 House Allowance	14,800,000	14,800,000	0		14,800,00
	2110314 Transport Allowance	2,436,000	2,436,000	0		2,436,00
	2110320 Leave Allowance	3,072,452	3,072,452	0		3,072,45
	2120100 Employer Contributions to Compulsory					
	National Social Security Schemes			0	8	
	2120103 Employer Contribution to Staff Pensions	0.005.070	0.005.070			6.005.
	Scheme	8,665,376	8,665,376	0		8,665,37
	2210200 Communication, Supplies and Services			0		
	2210202 Internet Connections	1,000,000	6,000,000	0		6,000,00
	2210203 Courier and Postal Services	200,000	0	0		
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		
	2210301 Travel Costs (airlines, bus, railway, mileage			0		
	allowances, etc.)	4,000,000	3,500,000	0		3,500,00
	2210303 Daily Subsistence Allowance	4,000,000	3,962,537	0		3,962,53
	2210400 Foreign Travel and Subsistence, and other transportation costs			0		
	2210402 Accommodation	2,000,000	2,000,000	0		2,000,00
	2210500 Printing , Advertising and Information	-,534,639	-,***			_,
	Supplies and Services			0		1,000,00
	2210505 Trade Shows and Exhibitions	1,500,000	1,000,000	0		1,000,00
	2210700 Training Expenses			0		
	2210704 Hire of Training Facilities and Equipment	1,500,000	1,000,000	0		1,000,00
	2210711 Tuition Fees	2,000,000	2,000,000	0		2,000,00
	2210800 Hospitality Supplies and Services			0		
	2210801 Catering Services (receptions),		1		1	
	Accommodation, Gifts, Food and Drinks	2,000,000	1,500,000	0	1	1,500,00

	2211100 Office and General Supplies and Services					
	2211101 General Office Supplies (papers, pencils,			0		
	forms, small office equipment 2211102 Supplies and Accessories for Computers	2,700,000	2,500,000	0		2,500
	and Printers	1,500,000	1,500,000	0		1,500,0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,500,000	2,500,000	0		2,500
	2211300 Other Operating Expenses	2,000,000	2,000,000	0		2,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	525,000	0	0		
	2220200 Routine Maintenance - Other Assets			0		
	2220202 Maintenance of Office Furniture and					
	Equipment 2220205 Maintenance of Buildings and Stations	200,000	0	0		F
	Non-Residential 2220210 Maintenance of Computers, Software, and	500,000	0	0		
	Networks 3111000 Purchase of Office Furniture and General	200,000	0	0		<u></u>
	Equipment			0		
	3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	1,500,000	0		1,500,0
22	3111004 Purchase of Exchanges and other	4,000,000	1,542,000	0		1,542,0
5313000100 ICT	Communications Equipment NET EXPENDITURE	2,300,000 103,498,828	1,000,000 99,378,365	0	0	1,000 99,378,3
5313000201 Public Communication/ ICT Strategy & projects Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	103,430,020	99,070,000	0	U	99,376,3
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	1 525 200	277 407		4.000.0
	2210303 Daily Subsistence Allowance	2,000,000 3,500,000	1,525,200 3,176,000	377,187 240,703		1,902,3 3,416,7
	2210500 Printing , Advertising and Information Supplies and Services			0		
	2210502 Publishing and Printing Services	6,375,000	6,375,000	0	(431,853)	5,943,
	2210504 Advertising, Awareness and Publicity Campaigns	110,000,000	90,000,000	(10,235,762)		79,764,2
	2210800 Hospitality Supplies and Services 2210899 Hospitality Supplies - other (20,000,000		0		
5313000200 Public	22 10099 Hospitality Supplies - Other (20,000,000	10,000,000	9,617,872	manus disasses de la	19,617
Communication/ ICT Strategy & projects	NET EXPENDITURE	141,875,000	111,076,200	0	(431,853)	110,644/2
5313000301 E_Goverment		141,010,000	111,070,200	U	(431,033)	110,044
Headquarters	2211300 Other Operating Expenses 2211399 Other Operating Expenses - Oth	5,000,000	4,494,500	0	431,853	4,926,3
	3111100 Purchase of Specialised Plant,					· ijozojo
	Equipment and Machinery 3111111 Purchase of ICT networking and	100		0		
	Communications Equipment 3111112 Purchase of Software	3,000,000	0	0		
5313000300 E-Goverment	NET EXPENDITURE	4,000,000 12,000,000	4,494,500	0	431,853	4,926,3
5313000401 E-Learning Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage			0		
	allowances, etc.) 2210303 Daily Subsistence Allowance	1,200,000	800,000	0		800,00
	2210700 Training Expenses	1,300,000	800,000	0		800,0
	2210799 Training Expenses - Other (Bud 2211300 Other Operating Expenses	4,000,000	3,000,000	(630,005)		2,369,
	2211399 Other Operating Expenses - Oth	4,000,000	2,471,900	630,005		3,101,9
5313000400 E-Learning	NET EXPENDITURE	10,500,000	7,071,900	0	0	7,071,
5313000501 Infrastructure Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage			0		
	allowances, etc.) 2210303 Daily Subsistence Allowance	1,050,000 1,050,000	500,000	0		500,00
	2220200 Routine Maintenance - Other Assets 2220210 Maintenance of Computers, Software, and			0		
	Networks 3111000 Purchase of Office Furniture and General	2,100,000	500,000	0		500,00
	Equipment 3111002 Purchase of Computers, Printers and other			0		
	IT Equipment 3111100 Purchase of Specialised Plant,	1,050,000	500,000	0		500,00
	Equipment and Machinery			0		(
	3111111 Purchase of ICT networking and Communications Equipment	5,250,000	2,500,000	0		2,500,00
5313000500 Infrastructure	NET EXPENDITURE	10,500,000	4,000,000	0	0	4,000,00
5313000601 Information Security						

	2220210 Maintenance of Computers, Software, and				
	Networks 3111000 Purchase of Office Furniture and General	500,000	0	0	
	Equipment			0	
	3111009 Purchase of other Office Equipment	500,000	0	0	
	3111100 Purchase of Specialised Plant, Equipment and Machinery 3111111 Purchase of ICT networking and			0	
	Communications Equipment 3111112 Purchase of Software	4,000,000 1,500,000	1,500,000	0	1,500,00
5313000600 Information Security	NET EXPENDITURE	6,500,000	1,500,000	0 0	1,500,00
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	NET EXPENDITURE	284,873,828	227,520,965	0 0	227,520,96
5314000101 Headquarters	2410100 Pagia Calarina Barmanant Franksiana	400 000 000	400.000.000		577 CONTROLS
514000101 Headquarters	2110100 Basic Salaries - Permanent Employees 2110300 Personal Allowance - Paid as Part of Salary	489,000,000	489,000,000	0	489,000,00
	2110301 House Allowance	215,000,000	215,000,000	Ö	215,000,00
	2110303 Acting Allowance	943,853	943,853	0	943,8
	2110304 Overtime - Civil Service	6,000,000	6,000,000	0	6,000,0
	2110314 Transport Allowance	36,900,000	36,900,000	0	36,900,00
	2110315 Extraneous Allowance 2110318 Non- Practicing Allowance	4,560,000	4,560,000	0	4,560,00
	2110318 Non- Practicing Allowance	1,920,000 42,800,000	1,920,000	0	1,920,00
	2110322 Risk Allowance	144,000	42,800,000 144,000	0	42,800,00
	2120100 Employer Contributions to Compulsory National Social Security Schemes	777,000	144,000	0	144,00
	2120103 Employer Contribution to Staff Pensions Scheme	112 000 000	113,000,000		442,000,00
		113,000,000	113,000,000	0	113,000,00
	2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile			0	
	Phone Services 2210300 Domestic Travel and Subsistence, and	2,000,000	2,141,100	0	2,141,10
	Other Transportation Costs 2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	0	3,000,0
	2210303 Daily Subsistence Allowance	3,000,000	3,000,000	0	3,000,0
	2210399 Domestic Travel and Subs Others	2,000,000	2,400,000	0	2,400,0
	2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,400,000	0	2,400,0
	2210502 Publishing and Printing Services	1,000,000	0	0	
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	0	0	
	2210700 Training Expenses 2210711 Tuition Fees	2,000,000	2 000 000	0	2 000 00
	2210800 Hospitality Supplies and Services	2,000,000	3,000,000	0	3,000,0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	3,000,000	0	3,000,00
	2211100 Office and General Supplies and Services	2,000,000	9,000,000		0,000,0
	2211101 General Office Supplies (papers, pencils,			0	VMDS17
	forms, small office equipment 2211300 Other Operating Expenses	2,000,000	1,033,900	0	1,033,90
	2211322 Binding of Records	1,000,000	1,000,000	0	1,000,00
314000100 Headquarters	NET EXPENDITURE	930,267,853	928,842,853	0 0	928,842,85
314000201 Accounting Department Headquarters	2210200 Communication, Supplies and Services			0	020,012,00
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,000,000	1,392,000	0	1,392,00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	. ijosajo
	2210302 Accommodation - Domestic Travel	4,000,000	4,000,000	0	4,000,00
	2210303 Daily Subsistence Allowance	15,000,000	12,225,502	0	12,225,50
	2210399 Domestic Travel and Subs Others	4,000,000	7,000,000	0	7,000,00
	2210500 Printing , Advertising and Information Supplies and Services			0	
	2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines	2,000,000	0	0	
	and Periodicals	4,000,000	0	0	
	2210504 Advertising, Awareness and Publicity Campaigns	6,000,000	0	0	
	2210700 Training Expenses 2210799 Training Expenses - Other (Bud	10,000,000	87,910,896	0	87,910,89
	2210800 Hospitality Supplies and Services		37,010,000	0	01,510,03
	2210801 Catering Services (receptions),	5,000,000			(2000)
	Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and	5,000,000	7,774,497	0	7,774,49
	Seminars 2210809 Board Allowance	8,000,000 4,000,000	3,650,500	0	3,650,50
	2211000 Specialised Materials and Supplies	1,000,000	U	0	
	2211020 Uniform and Clothing Allowances 2211100 Office and General Supplies and	2,000,000	1,000,000	0	1,000,00

	2211101 General Office Supplies (papers, pencils,	E 000 000	2 000 000			
	forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies	5,000,000	2,000,000	0		2,00
	and Services 2211300 Other Operating Expenses	2,000,000	0	0		
	2211301 Bank Service Commission and Charges	130,000,000	65,000,000	0		65,00
	2211306 Membership Fees, Dues and Subscriptions					
	to Professional and Trade Bodies 2211309 Management Fees	3,000,000 8,000,000	2,000,000 8,000,000	0		2,00
	2211310 Contracted Professional Services	5,500,000	12,500,000	0		8,00 12,50
	2211322 Binding of Records	6,000,000	8,000,000	0		8,0
	2211399 Other Operating Expenses - Oth 2420400 Other Creditors	4,000,000	8,000,000	0		8,00
	2420499 Other Creditors - Other (Budge	1,029,000,000	1,306,134,000	0		1,306,13
	2710100 Government Pension and Retirement Benefits			0		1,000,11
	2710102 Gratuity - Civil Servants 3111000 Purchase of Office Furniture and General	500,000	500,000	0		50
	Equipment			0		
314000200 Accounting	3111009 Purchase of other Office Equipment	0	10,000,000	0	arrest de la comparison	10,00
Pepartment	NET EXPENDITURE	1,261,000,000	1,547,087,395	0	0	1,547,08
314000301 Budget & Expenditure						
epartment Headquaters	2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile			- 0		
	Phone Services	5,000,000	0	0		
	2210300 Domestic Travel and Subsistence, and					
	Other Transportation Costs 2210302 Accommodation - Domestic Travel	6,000,000	6,000,000	0		6,00
	2210303 Daily Subsistence Allowance	10,000,000	8,241,174	0		8,24
	2210399 Domestic Travel and Subs Others	12,000,000	12,000,000	0		12,00
	2210500 Printing , Advertising and Information Supplies and Services			0		
	2210502 Publishing and Printing Services	3,732,147	732,147	0		73
	2210503 Subscriptions to Newspapers, Magazines					
	and Periodicals 2210504 Advertising, Awareness and Publicity	3,000,000	0	0		
	Campaigns	2,000,000	2,758,826	0		2,75
	2210700 Training Expenses			0		
	2210799 Training Expenses - Other (Bud 2210800 Hospitality Supplies and Services	6,000,000	8,000,000	0		8,00
	2210801 Catering Services (receptions),			0		
	Accommodation, Gifts, Food and Drinks	4,000,000	4,000,000	0		4,00
	2210802 Boards, Committees, Conferences and Seminars	18,000,000	22,000,000	0		22.00
	2210809 Board Allowance	5,000,000	120,000	0		22,00
	2211100 Office and General Supplies and					
	Services 2211101 General Office Supplies (papers, pencils,			0		
	forms, small office equipment	3,000,000	3,000,000	0		3,00
	2211103 Sanitary and Cleaning Materials, Supplies		9254-907402			
	and Services 2211300 Other Operating Expenses	750,000	630,000	0		63
	Expenses			U		
	2211306 Membership Fees, Dues and Subscriptions	SET ENGINE DE LES				
	to Professional and Trade Bodies 2211322 Binding of Records	2,000,000 4,000,000	000,000	0		0.00
	2211399 Other Operating Expenses - Oth	4,000,000	7,000,000	0		8,00 7,00
	2710100 Government Pension and Retirement					- 100
	Benefits 2710102 Gratuity - Civil Servants	250,000	250,000	0		25
314000300 Budget & Expenditure	27 TO TOZ OTALILITY - CIVIL DELVANIAS	230,000	230,000	Surelia caesura	Maria San Agil	De la Constitución de la Constit
Pepartment	NET EXPENDITURE	88,732,147	82,732,147	0	0	82,73
314000401 Revenue Department leadquarters	2210200 Communication, Supplies and Services			0		
	2210201 Telephone, Telex, Facsimile and Mobile			Ť		
	Phone Services	8,000,000	13,000,000	0		13,00
	2210202 Internet Connections 2210203 Courier and Postal Services	3,000,000 2,000,000	1,000,000	0		1,00
	2210300 Domestic Travel and Subsistence, and	2,000,000	-	- 0		
	Other Transportation Costs	40.000.000	0.000.000	0		
	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance	12,000,000 40,000,000	8,000,000 42,000,000	0		8,00 42,00
	2210399 Domestic Travel and Subs Others	12,000,000	8,683,270	0		8,68
	2210500 Printing , Advertising and Information					
	Supplies and Services 2210502 Publishing and Printing Services	2,000,000	0	0		
	2210503 Subscriptions to Newspapers, Magazines		<u> </u>	0		
	and Periodicals	6,000,000	0	0		
	2210504 Advertising, Awareness and Publicity Campaigns	15,000,000	22,171,180	0		22,17
	2210600 Rentals of Produced Assets	10,000,000	22,171,100	0		22,17

	3111000 Purchase of Office Furniture and General		38 /		
	Equipment 3111009 Purchase of other Office Equipment	4 000 000		0	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	0	0	
	3111499 Research, Feasibility Studies	10,000,000	5,620,860	0	5,620,
314000700 Economic Planning Department	NET EXPENDITURE	70,000,000	191,400,000	0 (100,000,000)	91,400
314000801 Asset Management					
epartment Headquarters	2210200 Communication, Supplies and Services			0	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	0	0	(
	2210300 Domestic Travel and Subsistence, and	2,000,000	0		
	Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage			0	
	allowances, etc.) 2210302 Accommodation - Domestic Travel	2,000,000 3,000,000	1,500,000	0	
	2210303 Daily Subsistence Allowance	6,000,000	3,000,000	0	1,500 3,000
	2210399 Domestic Travel and Subs Others	3,000,000	3,000,000	0	3,000,
	2210500 Printing , Advertising and Information				0,000,
	Supplies and Services		.3.	0	ſ
	2210502 Publishing and Printing Services	2,000,000	0	0	
	2210503 Subscriptions to Newspapers, Magazines	4 000 000	15		3.
	and Periodicals 2210700 Training Expenses	1,000,000	0	0	
	2210700 Training Expenses 2210799 Training Expenses - Other (Bud	4,000,000	4,000,000	0	4 000
	2210800 Hospitality Supplies and Services	4,000,000	4,000,000	0	4,000
	2210801 Catering Services (receptions),			0	
	Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000	0	2,000,0
	2210802 Boards, Committees, Conferences and	100000000000000000000000000000000000000			1
	Seminars	1,000,000	0	0	
	2210900 Insurance Costs			0	1
	2210999 Insurance Costs - Other (Budge	260,000,000	280,000,000	0	280,000,0
	2211100 Office and General Supplies and Services				r
	2211101 General Office Supplies (papers, pencils,			0	
	forms, small office equipment	2,000,000	4,000,000	0	4,000
	2211300 Other Operating Expenses	2,000,000	1,000,000	ő	4,000,
	2211322 Binding of Records	2,000,000	7,000,000	0	7,000.0
	2211399 Other Operating Expenses - Oth	2,000,000	2,000,000	0	2,000
314000800 Asset Management repartment	NET EXPENDITURE	292,000,000	306,500,000	0	306,500,0
314000000 FINANCE & CONOMIC PLANNING	NET EXPENDITURE	3,010,000,000	3,382,510,895	0 (100,000,000)	3,282,510
The second secon					
	2210200 Communication Supplies and Sandons				0,202,010
	2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile			0	0,202,010
	2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	38,252	25.628	0	
	2210201 Telephone, Telex, Facsimile and Mobile	38,252 18,900	25,628 0		250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and			0	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage	18,900	0	0 0 0	25
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	18,900 52,500	35,175	0 0 0 0	25(
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel	18,900 52,500 966,000	35,175 647,220	0 0 0 0	25(35) 647)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance	18,900 52,500	35,175	0 0 0 0	25(35) 647)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and	18,900 52,500 966,000	35,175 647,220	0 0 0 0	25(35) 647)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance	52,500 966,000 52,500	35,175 647,220	0 0 0 0	35 647 35,
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210403 Daily Subsistence Allowance	18,900 52,500 966,000	35,175 647,220 35,175	0 0 0 0 0 0	25(35) 647)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc)	52,500 966,000 52,500	35,175 647,220 35,175	0 0 0 0 0 0	35 647 35,
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210500 Printing , Advertising and Information	52,500 966,000 52,500	35,175 647,220 35,175 1,055,250	0 0 0 0 0 0 0 0	35 647 35,
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210500 Printing , Advertising and Information Supplies and Services	52,500 966,000 52,500 1,575,000 31,500	35,175 647,220 35,175 1,055,250 21,105	0 0 0 0 0 0 0 0	25/ 35/ 647/ 35/ 1,055/ 21,
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210500 Printing , Advertising and Information Supplies and Services 2210505 Trade Shows and Exhibitions	52,500 966,000 52,500	35,175 647,220 35,175 1,055,250	0 0 0 0 0 0 0 0 0	35 647 35,
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210500 Printing , Advertising and Information Supplies and Services 2210505 Trade Shows and Exhibitions 2210700 Training Expenses	18,900 52,500 966,000 52,500 1,575,000 31,500	35,175 647,220 35,175 1,055,250 21,105	0 0 0 0 0 0 0 0 0	35 647 35, 1,055 21,
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210500 Printing , Advertising and Information Supplies and Services 2210505 Trade Shows and Exhibitions	52,500 966,000 52,500 1,575,000 31,500	35,175 647,220 35,175 1,055,250 21,105	0 0 0 0 0 0 0 0 0	25(35) 647(35) 1,055(21,
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210500 Printing , Advertising and Information Supplies and Services 2210505 Trade Shows and Exhibitions 2210700 Training Expenses	18,900 52,500 966,000 52,500 1,575,000 31,500	35,175 647,220 35,175 1,055,250 21,105	0 0 0 0 0 0 0 0 0	35 647 35, 1,055 21,
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210500 Printing , Advertising and Information Supplies and Services 2210700 Training Expenses 2210701 Travel Allowance 2210704 Hire of Training Facilities and Equipment 2210709 Research Allowance	18,900 52,500 966,000 52,500 1,575,000 31,500 525,000 210,000	35,175 647,220 35,175 1,055,250 21,105 351,750	0 0 0 0 0 0 0 0 0 0	35 647 35, 1,055 21,
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210505 Prade Shows and Exhibitions 2210700 Training Expenses 2210701 Travel Allowance 2210704 Hire of Training Facilities and Equipment 2210708 Research Allowance	18,900 52,500 966,000 52,500 1,575,000 31,500 525,000 210,000 262,500	35,175 647,220 35,175 1,055,250 21,105 351,750 140,700 175,875	0 0 0 0 0 0 0 0 0 0	25(35) 6477 35, 1,055 21, 351, 140,7
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210500 Printing , Advertising and Information Supplies and Services 2210700 Training Expenses 2210701 Travel Allowance 2210704 Hire of Training Facilities and Equipment 2210709 Research Allowance 2210800 Hospitality Supplies and Services 2210802 Boards, Committees, Conferences and	18,900 52,500 966,000 52,500 1,575,000 31,500 525,000 210,000 262,500 420,000	35,175 647,220 35,175 1,055,250 21,105 351,750 140,700 175,875 281,400	0 0 0 0 0 0 0 0 0 0 0 0	25(35) 647(35) 1,055(21, 351) 140,7
nd control unit Head quarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210505 Prade Shows and Exhibitions 2210700 Training Expenses 2210701 Travel Allowance 2210704 Hire of Training Facilities and Equipment 2210708 Research Allowance	18,900 52,500 966,000 52,500 1,575,000 31,500 525,000 210,000 262,500	35,175 647,220 35,175 1,055,250 21,105 351,750 140,700 175,875	0 0 0 0 0 0 0 0 0 0 0	25(35) 647(35) 1,055(21, 351) 140,7
and control unit Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210500 Printing , Advertising and Information Supplies and Services 2210505 Trade Shows and Exhibitions 2210701 Travel Allowance 2210704 Hire of Training Facilities and Equipment 2210709 Research Allowance 2210800 Hospitality Supplies and Services 2210802 Boards, Committees, Conferences and Seminars	18,900 52,500 966,000 52,500 1,575,000 31,500 525,000 210,000 262,500 420,000 68,250	35,175 647,220 35,175 1,055,250 21,105 351,750 140,700 175,875 281,400 45,728	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	35[647] 35, 1,055 21, 140, 175, 281,
and control unit Head quarters 315000900 HIV/AIDS prevention and control unit	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210500 Printing , Advertising and Information Supplies and Services 2210700 Training Expenses 2210701 Travel Allowance 2210704 Hire of Training Facilities and Equipment 2210709 Research Allowance 2210800 Hospitality Supplies and Services 2210802 Boards, Committees, Conferences and	18,900 52,500 966,000 52,500 1,575,000 31,500 525,000 210,000 262,500 420,000	35,175 647,220 35,175 1,055,250 21,105 351,750 140,700 175,875 281,400	0 0 0 0 0 0 0 0 0 0 0 0	25(35) 647(35) 1,055(21, 351) 140,7
315000900 HIV/AIDS prevention at control unit	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210404 Foreign Travel and Subsistence, and other transportation costs 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210505 Printing , Advertising and Information Supplies and Services 2210700 Training Expenses 2210701 Travel Allowance 2210704 Hire of Training Facilities and Equipment 2210709 Research Allowance 2210800 Hospitality Supplies and Services 2210802 Boards, Committees, Conferences and Seminars NET EXPENDITURE	18,900 52,500 966,000 52,500 1,575,000 31,500 525,000 210,000 262,500 420,000	35,175 647,220 35,175 1,055,250 21,105 351,750 140,700 175,875 281,400 45,728	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	35[647] 35, 1,055 21, 140, 175, 281,
315000900 HIV/AIDS prevention at control unit	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210500 Printing , Advertising and Information Supplies and Services 2210505 Trade Shows and Exhibitions 2210701 Travel Allowance 2210704 Hire of Training Facilities and Equipment 2210709 Research Allowance 2210800 Hospitality Supplies and Services 2210802 Boards, Committees, Conferences and Seminars	18,900 52,500 966,000 52,500 1,575,000 31,500 525,000 210,000 262,500 420,000	35,175 647,220 35,175 1,055,250 21,105 351,750 140,700 175,875 281,400 45,728	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	35[647] 35, 1,055 21, 140, 175, 281,
at control unit Head quarters Bit 15000900 HIV/AIDS prevention of control unit Bit 2000000 TB control unit	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210500 Printing , Advertising and Information Supplies and Services 2210505 Trade Shows and Exhibitions 2210700 Training Expenses 2210701 Travel Allowance 2210709 Research Allowance 2210800 Hospitality Supplies and Services 2210802 Boards, Committees, Conferences and Seminars NET EXPENDITURE 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	18,900 52,500 966,000 52,500 1,575,000 31,500 525,000 210,000 262,500 420,000	35,175 647,220 35,175 1,055,250 21,105 351,750 140,700 175,875 281,400 45,728	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	35, 647, 35, 1,055, 21, 1,055, 21, 1,055, 281, 45, 2,815, 2815, 25, 25, 25, 25, 26, 27, 27, 27, 27, 27, 27, 27, 27, 27, 27
at control unit Head quarters Bit 15000900 HIV/AIDS prevention of control unit Bit 2000000 TB control unit	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210500 Printing , Advertising and Information Supplies and Services 2210505 Trade Shows and Exhibitions 2210704 Hire of Training Facilities and Equipment 2210709 Research Allowance 2210800 Hospitality Supplies and Services 2210802 Boards, Committees, Conferences and Seminars NET EXPENDITURE 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections	18,900 52,500 966,000 52,500 1,575,000 31,500 210,000 262,500 420,000 68,250 4,220,402	35,175 647,220 35,175 1,055,250 21,105 351,750 140,700 175,875 281,400 45,728	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	35[647] 35, 1,055 21, 140, 175, 281,
315000900 HIV/AIDS prevention and control unit	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210404 Foreign Travel and Subsistence, and other transportation costs 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210505 Printing , Advertising and Information Supplies and Services 2210700 Training Expenses 2210701 Travel Allowance 2210704 Hire of Training Facilities and Equipment 2210709 Research Allowance 2210800 Hospitality Supplies and Services 2210802 Boards, Committees, Conferences and Seminars NET EXPENDITURE 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210300 Domestic Travel and Subsistence, and	18,900 52,500 966,000 52,500 1,575,000 31,500 210,000 262,500 420,000 68,250 4,220,402	35,175 647,220 35,175 1,055,250 21,105 351,750 140,700 175,875 281,400 45,728 2,815,006		35, 647, 35, 1,055, 21, 1,055, 21, 1,055, 281, 45, 2,815, 2815, 25, 25, 25, 25, 26, 27, 27, 27, 27, 27, 27, 27, 27, 27, 27
315000900 HIV/AIDS prevention and control unit	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210500 Printing , Advertising and Information Supplies and Services 2210700 Training Expenses 2210701 Travel Allowance 2210704 Hire of Training Facilities and Equipment 2210709 Research Allowance 2210800 Hospitality Supplies and Services 2210802 Boards, Committees, Conferences and Seminars NET EXPENDITURE 2210200 Communication, Supplies and Mobile Phone Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,900 52,500 966,000 52,500 1,575,000 31,500 210,000 262,500 420,000 68,250 4,220,402	35,175 647,220 35,175 1,055,250 21,105 351,750 140,700 175,875 281,400 45,728 2,815,006		35, 647, 35, 1,055, 21, 1,055, 21, 1,055, 281, 45, 2,815, 2815, 25, 25, 25, 25, 26, 27, 27, 27, 27, 27, 27, 27, 27, 27, 27
315000901 HIV/AIDS prevention and control unit Headquarters 315000900 HIV/AIDS prevention and control unit 315001001 TB control unit 315001001 TB control unit deadquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210404 Foreign Travel and Subsistence, and other transportation costs 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210505 Printing , Advertising and Information Supplies and Services 2210700 Training Expenses 2210701 Travel Allowance 2210704 Hire of Training Facilities and Equipment 2210709 Research Allowance 2210800 Hospitality Supplies and Services 2210802 Boards, Committees, Conferences and Seminars NET EXPENDITURE 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210300 Domestic Travel and Subsistence, and	18,900 52,500 966,000 52,500 1,575,000 31,500 210,000 262,500 420,000 68,250 4,220,402	35,175 647,220 35,175 1,055,250 21,105 351,750 140,700 175,875 281,400 45,728 2,815,006		35, 647, 35, 1,055, 21, 1,055, 21, 1,055, 281, 45, 2,815, 2815, 25, 25, 25, 25, 26, 27, 27, 27, 27, 27, 27, 27, 27, 27, 27

1	2210604 Hire of Transport	30,000,000	30,000,000	0		30,000,000
	2210700 Training Expenses 2210799 Training Expenses - Other (Bud	15,000,000	19,000,000	0		19,000,000
	2210800 Hospitality Supplies and Services	15,000,000	19,000,000	0		19,000,000
	2210801 Catering Services (receptions),		2 22 22			
	Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and	8,000,000	6,000,000	0		6,000,000
	Seminars	15,000,000	7,000,000	0		7,000,000
	2210809 Board Allowance	5,000,000	0	0		0
	2211000 Specialised Materials and Supplies			0		0
	2211016 Purchase of Uniforms and Clothing - Staff	5,000,000	3,000,000	0		3,000,000
	2211020 Uniform and Clothing Allowances	2,000,000	1,000,000	0		1,000,000
	2211100 Office and General Supplies and Services			0		0
	2211101 General Office Supplies (papers, pencils,			0		
	forms, small office equipment	65,000,000	45,000,000	0		45,000,000
	2211102 Supplies and Accessories for Computers and Printers	4,000,000	5,000,000	0		5,000,000
	2211103 Sanitary and Cleaning Materials, Supplies	4,000,000	0,000,000			
	and Services	6,000,000	500,000	0		500,000
	2211300 Other Operating Expenses			0		0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	4,000,000	1,000,000	0		1,000,000
	2211308 Legal Dues/fees, Arbitration and	200000000000000000000000000000000000000	Vertexal			V-000-00-00
	Compensation Payments 2211310 Contracted Professional Services	6,000,000 80,000,000	56,000 97,250,000	0		56,000 97,250,000
	2211310 Contracted Professional Services 2211322 Binding of Records	6,000,000	5,198,500	0		5,198,500
	2211399 Other Operating Expenses - Oth	5,000,000	10,000,000	0		10,000,000
	2220200 Routine Maintenance - Other Assets			0		0
	2220202 Maintenance of Office Furniture and Equipment	3,000,000	89,550	0		89,550
	2220210 Maintenance of Computers, Software, and	3,000,000	03,000	0		05,000
	Networks	3,000,000	500,000	0		500,000
	3111000 Purchase of Office Furniture and General Equipment			0		0
	3111002 Purchase of Computers, Printers and other IT Equipment	6,000,000	500,000	0		500,000
5314000400 Revenue Department	NET EXPENDITURE	368,000,000	325,948,500	0	0	325,948,500
0014000400 Nevenue Department	NET EXI ENDITORE	300,000,000	020,540,000	V		020,040,000
5314000701 Economic Planning						
Department Headquarters	2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile		-	0		0
	Phone Services	2,000,000	0	0		0
	2210300 Domestic Travel and Subsistence, and					
	Other Transportation Costs 2210302 Accommodation - Domestic Travel	4,000,000	1,000,000	0		1,000,000
	2210303 Daily Subsistence Allowance	6,000,000	6,000,000	0		6,000,000
	2210399 Domestic Travel and Subs Others	5,000,000	3,000,000	0		3,000,000
	2210500 Printing , Advertising and Information Supplies and Services			0		0
	2210502 Publishing and Printing Services	3,000,000	0	0		0
	2210503 Subscriptions to Newspapers, Magazines					
	and Periodicals 2210700 Training Expenses	3,000,000	500,000	0		500,000
	2210799 Training Expenses - Other (Bud	8,000,000	5,000,000	0		5,000,000
	2210800 Hospitality Supplies and Services			0		0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	5,000,000	0		5,000,000
1	2210802 Boards, Committees, Conferences and	3,000,000	3,000,000	·		5,000,000
	EL 1000L Dodiad, Committeed, Comordioco and				1	6,000,000
	Seminars	6,000,000	6,000,000	0		
	Seminars 2210809 Board Allowance	6,000,000 3,000,000	6,000,000 1,300,000	0		1,300,000
	Seminars					
	Seminars 2210809 Board Allowance 2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff			0		0
	Seminars 2210809 Board Allowance 2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff 2211100 Office and General Supplies and		1,300,000	0		2,400,000
	Seminars 2210809 Board Allowance 2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff		1,300,000	0		0
	Seminars 2210809 Board Allowance 2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff 2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment		1,300,000	0		2,400,000 0
	Seminars 2210809 Board Allowance 2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff 2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies	3,000,000	2,400,000 3,000,000	0 0 0		2,400,000 0 3,000,000
	Seminars 2210809 Board Allowance 2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff 2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	2,400,000	0 0		2,400,000 0 3,000,000
	Seminars 2210809 Board Allowance 2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff 2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses	3,000,000	2,400,000 3,000,000	0 0 0 0		2,400,000 0 3,000,000
	Seminars 2210809 Board Allowance 2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff 2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000 0 3,000,000 1,000,000	1,300,000 2,400,000 3,000,000 1,000,000	0 0 0 0 0 0		2,400,000 0 3,000,000 1,000,000 0
	Seminars 2210809 Board Allowance 2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff 2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211310 Contracted Professional Services	3,000,000 3,000,000 1,000,000 2,000,000 3,000,000	1,300,000 2,400,000 3,000,000 1,000,000 500,000 123,000,000	0 0 0 0 0 0	(100,000,000)	2,400,000 0 3,000,000 1,000,000 0 500,000 23,000,000
	Seminars 2210809 Board Allowance 2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff 2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000 0 3,000,000 1,000,000	1,300,000 2,400,000 3,000,000 1,000,000	0 0 0 0 0 0	(100,000,000)	2,400,000 0 3,000,000 1,000,000 0 500,000 23,000,000
	Seminars 2210809 Board Allowance 2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff 2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211310 Contracted Professional Services 2211322 Binding of Records 2220200 Routine Maintenance - Other Assets	3,000,000 3,000,000 1,000,000 2,000,000 3,000,000	1,300,000 2,400,000 3,000,000 1,000,000 500,000 123,000,000	0 0 0 0 0 0	(100,000,000)	2,400,000 0 3,000,000 1,000,000 0 500,000 23,000,000
	Seminars 2210809 Board Allowance 2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff 2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211310 Contracted Professional Services 2211322 Binding of Records	3,000,000 3,000,000 1,000,000 2,000,000 3,000,000	1,300,000 2,400,000 3,000,000 1,000,000 500,000 123,000,000	0 0 0 0 0 0 0	(100,000,000)	2,400,000 0 3,000,000 1,000,000 0 500,000 23,000,000 28,079,140

	2210303 Daily Subsistence Allowance	26,250	17,588	0	17,588
	2210304 Sundry Items (e.g. airport tax, taxis, etc)	10,500	7,035	0	7,035
	2210400 Foreign Travel and Subsistence, and				
	other transportation costs			0	0
	2210403 Daily Subsistence Allowance	630,000	422,100	0	422,100
	2210404 Sundry Items (e.g. airport tax, taxis, etc)	21,000	14,070	0	14,070
	2210700 Training Expenses	21,000	14,010	0	0
	2210701 Travel Allowance	315,000	211,050	0	211,050
		***			440 700
	2210704 Hire of Training Facilities and Equipment 2210709 Research Allowance	210,000 157,500	140,700 105,525	0	140,700 105,525
	2210800 Hospitality Supplies and Services	107,000	100,020	0	100,525
	2210802 Boards, Committees, Conferences and				
	Seminars	52,500	52,500	0	52,500
5315001000 TB control unit	NET EXPENDITURE	2,292,465	3,032,476	0	0 3,032,476
5315001101 Malaria control & Other Communicable Diseases			1		
unit HQs	2210200 Communication, Supplies and Services			0	0
	2210201 Telephone, Telex, Facsimile and Mobile				
	Phone Services	21,000	0	0	0
	2210300 Domestic Travel and Subsistence, and				
	Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage			0	- 0
	allowances, etc.)	31,500	21,105	o	21,105
	2210302 Accommodation - Domestic Travel	525,000	525,000	0	525,000
	2210303 Daily Subsistence Allowance	26,250	17,588	0	17,588
	2240204 Sunday Home (a.e. simost tour touris at a	10,500	7,035	0	7,035
	2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210400 Foreign Travel and Subsistence, and	10,500	7,035	0	7,050
	other transportation costs			0	0
	2210403 Daily Subsistence Allowance	525,000	351,750	0	351,750
					0.000
	2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210500 Printing , Advertising and Information	12,338	8,266	0	8,266
	Supplies and Services			0	
	2210505 Trade Shows and Exhibitions	210,000	0	0	0
	2210700 Training Expenses			0	
	2210701 Travel Allowance	52,500	35,175	0	35,175
	2210704 Hire of Training Facilities and Equipment	105,000	70,350	0	70,350
	2210704 Pille of Haming Pacifiles and Equipment	210,000	140,700	0	140,700
5315001100 Malaria control &					
Other Communicable Diseases					
unit	NET EXPENDITURE	1,729,088	1,176,969	0	0 1,176,969
5315001201 Reproductive Health, Maternal Health (RMNCAH)					
HQs	2110200 Basic Wages - Temporary Employees			0	
	2110202 Casual Labour - Others	37,800	25,326	0	25,326
	2210200 Communication, Supplies and Services			0	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	378,000	253,260	o	253,260
	2210202 Internet Connections	19,656	0	Ö	(
	2210300 Domestic Travel and Subsistence, and				
	Other Transportation Costs			0	(
	2210301 Travel Costs (airlines, bus, railway, mileage	52,500	35,175	٥	35,175
	allowances, etc.) 2210302 Accommodation - Domestic Travel	1,260,000	844,200	0	844,200
	2210303 Daily Subsistence Allowance	63,000	42,210	Ö	42,210
	2210400 Foreign Travel and Subsistence, and			200	
	other transportation costs			0	(
	2210404 Sunday Itama (o a almost toy toylo ata)	189,000	126,630	0	126,630
	2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210500 Printing , Advertising and Information	109,000	120,030	0	120,000
	Supplies and Services			0	(
	2210505 Trade Shows and Exhibitions	5,040,000	3,376,800	0	3,376,800
	2210700 Training Expenses			0	4 000 450
	2210701 Travel Allowance	2,835,000	1,899,450	0	1,899,450 3,350,000
	2210799 Training Expenses - Other (Bud 2210800 Hospitality Supplies and Services	5,000,000	3,350,000	0	3,330,000
	2210801 Catering Services (receptions),				
	Accommodation, Gifts, Food and Drinks	283,500	189,945	0	189,945
	2211300 Other Operating Expenses			0	(
	2211399 Other Operating Expenses - Oth	4,000,000	17,009,120	0	17,009,120
	3111100 Purchase of Specialised Plant, Equipment and Machinery			o	
	3111101 Purchase of Medical and Dental Equipment	5,000,000	2,500,000	0	2,500,000
	3111400 Research, Feasibility Studies, Project				22
	Preparation and Design, Project S	4 000 000	2 690 000	0	2 680 000
	3111499 Research, Feasibility Studies	4,000,000	2,680,000	0	2,680,00

210200 Communication, Supplies and Services 210201 Telephone, Telex, Facsimile and Mobile 210201 Telephone, Telex, Facsimile and Mobile 210300 Domestic Travel and Subsistence, and 210301 Travel Costs (airlines, bus, railway, mileage 210302 Accommodation - Domestic Travel 210303 Daily Subsistence Allowance 210400 Daily Subsistence Allowance 210500 Printing , Advertising and Information 210500 Printing , Advertising and Information 210500 Publishing and Printing Services 210503 Subscriptions to Newspapers, Magazines 210504 Advertising, Awareness and Publicity 210505 Trade Shows and Exhibitions 210700 Training Expenses	28,158,456 126,000 5,250,000 2,100,000 1,050,000 52,500 2,100,000 52,500	32,332,116 84,420 3,517,500 1,407,000 703,500 1,407,000 35,175 1,407,000 35,175	0 0 0 0 0 0 0 0 0 0	0	32,332, 84, 3,517, 1,407, 703, 1,407,
210201 Telephone, Telex, Facsimile and Mobile none Services 210300 Domestic Travel and Subsistence, and ther Transportation Costs 210301 Travel Costs (airlines, bus, railway, mileage lowances, etc.) 210302 Accommodation - Domestic Travel 210303 Daily Subsistence Allowance 210400 Foreign Travel and Subsistence, and ther transportation costs 210403 Daily Subsistence Allowance 210404 Sundry Items (e.g. airport tax, taxis, etc) 210500 Printing , Advertising and Information upplies and Services 210502 Publishing and Printing Services 210503 Subscriptions to Newspapers, Magazines and Periodicals 210504 Advertising, Awareness and Publicity ampaigns 210505 Trade Shows and Exhibitions	5,250,000 2,100,000 1,050,000 2,100,000 52,500 2,100,000 52,500	3,517,500 1,407,000 703,500 1,407,000 35,175	0 0 0 0 0 0 0		3,517, 1,407 703 1,407, 35
none Services 210300 Domestic Travel and Subsistence, and ther Transportation Costs 210301 Travel Costs (airlines, bus, railway, mileage lowances, etc.) 210302 Accommodation - Domestic Travel 210303 Daily Subsistence Allowance 210400 Foreign Travel and Subsistence, and ther transportation costs 210403 Daily Subsistence Allowance 210404 Sundry Items (e.g. airport tax, taxis, etc) 210500 Printing , Advertising and Information upplies and Services 210502 Publishing and Printing Services 210503 Subscriptions to Newspapers, Magazines and Periodicals 210504 Advertising, Awareness and Publicity ampaigns 210505 Trade Shows and Exhibitions	5,250,000 2,100,000 1,050,000 2,100,000 52,500 2,100,000 52,500	3,517,500 1,407,000 703,500 1,407,000 35,175	0 0 0 0 0 0		3,517 1,407 703 1,407 35
ther Transportation Costs 210301 Travel Costs (airlines, bus, railway, mileage lowances, etc.) 210302 Accommodation - Domestic Travel 210303 Daily Subsistence Allowance 210400 Foreign Travel and Subsistence, and ther transportation costs 210403 Daily Subsistence Allowance 210404 Sundry Items (e.g. airport tax, taxis, etc) 210500 Printing , Advertising and Information upplies and Services 210502 Publishing and Printing Services 210503 Subscriptions to Newspapers, Magazines and Periodicals 210504 Advertising, Awareness and Publicity ampaigns 210505 Trade Shows and Exhibitions	5,250,000 2,100,000 1,050,000 2,100,000 52,500 2,100,000 52,500	3,517,500 1,407,000 703,500 1,407,000 35,175	0 0 0 0 0 0		3,517 1,407 703 1,407 35
ther Transportation Costs 210301 Travel Costs (airlines, bus, railway, mileage lowances, etc.) 210302 Accommodation - Domestic Travel 210303 Daily Subsistence Allowance 210400 Foreign Travel and Subsistence, and ther transportation costs 210403 Daily Subsistence Allowance 210404 Sundry Items (e.g. airport tax, taxis, etc) 210500 Printing , Advertising and Information upplies and Services 210502 Publishing and Printing Services 210503 Subscriptions to Newspapers, Magazines and Periodicals 210504 Advertising, Awareness and Publicity ampaigns 210505 Trade Shows and Exhibitions	2,100,000 1,050,000 2,100,000 52,500 2,100,000 52,500	1,407,000 703,500 1,407,000 35,175	0 0 0 0 0 0		1,407 703 1,407
lowances, etc.) 210302 Accommodation - Domestic Travel 210303 Daily Subsistence Allowance 210400 Foreign Travel and Subsistence, and ther transportation costs 210403 Daily Subsistence Allowance 210404 Sundry Items (e.g. airport tax, taxis, etc) 210500 Printing , Advertising and Information upplies and Services 210502 Publishing and Printing Services 210503 Subscriptions to Newspapers, Magazines and Periodicals 210504 Advertising, Awareness and Publicity ampaigns 210505 Trade Shows and Exhibitions	2,100,000 1,050,000 2,100,000 52,500 2,100,000 52,500	1,407,000 703,500 1,407,000 35,175	0 0 0 0		1,407 703 1,407 35
210302 Accommodation - Domestic Travel 210303 Daily Subsistence Allowance 210400 Foreign Travel and Subsistence, and ther transportation costs 210403 Daily Subsistence Allowance 210404 Sundry Items (e.g. airport tax, taxis, etc) 210500 Printing , Advertising and Information upplies and Services 210502 Publishing and Printing Services 210503 Subscriptions to Newspapers, Magazines and Periodicals 210504 Advertising, Awareness and Publicity ampaigns 210505 Trade Shows and Exhibitions	2,100,000 1,050,000 2,100,000 52,500 2,100,000 52,500	1,407,000 703,500 1,407,000 35,175	0 0 0 0		1,407 703 1,407 35
210303 Daily Subsistence Allowance 210400 Foreign Travel and Subsistence, and ther transportation costs 210403 Daily Subsistence Allowance 210404 Sundry Items (e.g. airport tax, taxis, etc) 210500 Printing , Advertising and Information upplies and Services 210502 Publishing and Printing Services 210503 Subscriptions to Newspapers, Magazines and Periodicals 210504 Advertising, Awareness and Publicity ampaigns 210505 Trade Shows and Exhibitions	1,050,000 2,100,000 52,500 2,100,000 52,500	703,500 1,407,000 35,175 1,407,000	0 0 0 0		703 1,407 35
210400 Foreign Travel and Subsistence, and her transportation costs 210403 Daily Subsistence Allowance 210404 Sundry Items (e.g. airport tax, taxis, etc) 210500 Printing , Advertising and Information upplies and Services 210502 Publishing and Printing Services 210503 Subscriptions to Newspapers, Magazines and Periodicals 210504 Advertising, Awareness and Publicity ampaigns 210505 Trade Shows and Exhibitions	2,100,000 52,500 2,100,000 52,500	1,407,000 35,175 1,407,000	0 0 0 0		1,407 35
210403 Daily Subsistence Allowance 210404 Sundry Items (e.g. airport tax, taxis, etc) 210500 Printing , Advertising and Information upplies and Services 210502 Publishing and Printing Services 210503 Subscriptions to Newspapers, Magazines and Periodicals 210504 Advertising, Awareness and Publicity ampaigns 210505 Trade Shows and Exhibitions	52,500 2,100,000 52,500	35,175 1,407,000	0 0		1,407
210404 Sundry Items (e.g. airport tax, taxis, etc) 210500 Printing , Advertising and Information upplies and Services 210502 Publishing and Printing Services 210503 Subscriptions to Newspapers, Magazines and Periodicals 210504 Advertising, Awareness and Publicity ampaigns 210505 Trade Shows and Exhibitions	52,500 2,100,000 52,500	35,175 1,407,000	0		1,407
210500 Printing , Advertising and Information upplies and Services 210502 Publishing and Printing Services 210503 Subscriptions to Newspapers, Magazines and Periodicals 210504 Advertising, Awareness and Publicity ampaigns 210505 Trade Shows and Exhibitions	2,100,000 52,500	1,407,000	0		1,407
210500 Printing , Advertising and Information upplies and Services 210502 Publishing and Printing Services 210503 Subscriptions to Newspapers, Magazines and Periodicals 210504 Advertising, Awareness and Publicity ampaigns 210505 Trade Shows and Exhibitions	2,100,000 52,500	1,407,000	0		1,407
210502 Publishing and Printing Services 210503 Subscriptions to Newspapers, Magazines and Periodicals 210504 Advertising, Awareness and Publicity ampaigns 210505 Trade Shows and Exhibitions	52,500	200 C 10 C	0		
210503 Subscriptions to Newspapers, Magazines and Periodicals 210504 Advertising, Awareness and Publicity ampaigns 210505 Trade Shows and Exhibitions	52,500	200 C 10 C			
nd Periodicals 210504 Advertising, Awareness and Publicity ampaigns 210505 Trade Shows and Exhibitions		35,175	0		L. L.
ampaigns 210505 Trade Shows and Exhibitions			- 01		35
210505 Trade Shows and Exhibitions					
210505 Trade Shows and Exhibitions 210700 Training Expenses	525,000	351,750	0		351
	1,633,590	1,000,000	0		1,000
210701 Travel Allowance	1,050,000	703,500	0		703
					, 00
210704 Hire of Training Facilities and Equipment	525,000	351,750	0		351
	840,000	562,800			562
210802 Boards, Committees, Conferences and					
eminars	840,000	562,800	0		562
211000 Specialised Materials and Supplies	2 400 000	4 407 000			
	2,100,000	1,407,000	U		1,407
mall Equipment	1,050,000	703,500	0		703
	12772207420	72.00700.200			20000000
quipment	3,150,000	2,110,500	0		2,110
211016 Purchase of Uniforms and Clothing - Staff	525,000	351,750	0		351
211100 Office and General Supplies and					
ervices			0		
	105 000	70.350	0		70
	100,000	70,330	U		70
nd Services	1,575,000	1,055,250	0		1,055
T PURE UNIT UNIT	00 740 500	47 007 700		ELISARES ELISARES	斯林省特斯
ET EXPENDITURE	26,749,590	17,827,720	0	0	17,827
10200 Basic Wages - Temporary Employees			0		
10202 Casual Labour - Others	9,450,000	4,725,000	0		4,725
	7 250 000	4 004 500			
					4,924 6,331
Trans and Solverage Grianges	0,100,000	0,001,000	-		0,551
10200 Communication, Supplies and Services			0		
	2 625 000	4 770 750	0		4.770
					1,772 492
210203 Courier and Postal Services	1,785,000	1,195,950	0		1,195
10300 Domestic Travel and Subsistence, and					
			0		
	4.200.000	2 814 000	0		2,814
210302 Accommodation - Domestic Travel	4,200,000	4,665,358	0		4,665
10303 Daily Subsistence Allowance	4,400,000	2,948,000	0		2,948
140204 Sunday Itama (o. a. sirnay tay tayin ata 1	E2 E00	25 475			-05
210304 Sundry Items (e.g. airport tax, taxis, etc)	52,500	35,175	U		35
her transportation costs			0		
10403 Daily Subsistence Allowance	2,100,000	1,407,000	0		1,407
10404 Sunday Itams /s a simost tou toute at a	E05 000	054 750	100		22.
	525,000	351,750	0		351
upplies and Services			0		
10502 Publishing and Printing Services	7,350,000	4,924,500	0		4,924
10503 Subscriptions to Newspapers, Magazines	4 705 000	4 200 000	100		(748)EE
	1,785,000	1,195,950	0		1,195
ampaigns	3,675,000	2,462,250	0		2,462
10505 Trade Shows and Exhibitions	3,675,000	2,462,250	0		2,462
10700 Training Expenses			0		2,511
21 21 21 21 21 21 21 21 21 21 21 21 21 2	minars 11000 Specialised Materials and Supplies 11004 Funglicides, Insecticides and Sprays 11006 Purchase of Workshop Tools, Spares and hall Equipment 11008 Laboratory Materials, Supplies and Small hipment 11016 Purchase of Uniforms and Clothing - Staff 11100 Office and General Supplies and rvices 11101 General Office Supplies (papers, pencils, ms, small office equipment 11103 Sanitary and Cleaning Materials, Supplies d Services 11103 Sanitary and Cleaning Materials, Supplies d Services 11100 Utilities Supplies and Services 10202 Casual Labour - Others 10101 Electricity 10102 Water and sewerage charges 10201 Telephone, Telex, Facsimile and Mobile one Services 10202 Internet Connections 10203 Courier and Postal Services 10203 Courier and Postal Services 10300 Domestic Travel and Subsistence, and her Transportation Costs 10303 Daily Subsistence Allowance 10304 Sundry Items (e.g. airport tax, taxis, etc) 10404 Sundry Items (e.g. airport tax, taxis, etc) 10404 Sundry Items (e.g. airport tax, taxis, etc) 10500 Printing , Advertising and Information pplies and Services 10502 Publishing and Printing Services 10503 Subscriptions to Newspapers, Magazines 13 Periodicals 10505 Trade Shows and Exhibitions	10800 Hospitality Supplies and Services 10802 Boards, Committees, Conferences and minars 840,000 11000 Specialised Materials and Supplies 11004 Fungicides, Insecticides and Sprays 2,100,000 11006 Purchase of Workshop Tools, Spares and hall Equipment 1,050,000 11008 Laboratory Materials, Supplies and Small ulpiment 3,150,000 11006 Purchase of Uniforms and Clothing - Staff 525,000 11006 Purchase of Uniforms and Clothing - Staff 525,000 11006 Purchase of Uniforms and Clothing - Staff 525,000 11006 Purchase of Uniforms and Clothing - Staff 525,000 11006 Purchase of Uniforms and Clothing - Staff 525,000 11006 Purchase of Uniforms and Clothing - Staff 525,000 11006 Purchase of Uniforms and Clothing - Staff 525,000 11006 Purchase of Uniforms and Clothing - Staff 525,000 11006 Purchase of Uniforms and Clothing - Staff 525,000 11006 Purchase of Uniforms and Clothing - Staff 525,000 11007 Purchase of Uniforms and Clothing - Staff 525,000 11008 Purchase of Uniforms and Clothing - Staff 525,000 11008 Purchase of Uniforms and Clothing - Staff 525,000 11008 Purchase of Uniforms and Services 1,575,000	10800 Hospitality Supplies and Services 10802 Boards, Committees, Conferences and minars 840,000 562,800 11000 Specialised Materials and Supplies 11004 Fungicides, Insecticides and Sprays 2,100,000 1,407,000 11006 Purchase of Workshop Tools, Spares and hall Equipment 1,050,000 703,500 11008 Laboratory Materials, Supplies and Small upipment 3,150,000 2,110,500 11008 Furchase of Uniforms and Clothing - Staff 525,000 351,750 11100 Office and General Supplies and Wices 11010 General Office Supplies (papers, pencils, ms, small office equipment 105,000 70,350 11101 General Office Supplies (papers, pencils, ms, small office equipment 105,000 70,350 11010 Sanitary and Cleaning Materials, Supplies 1,575,000 1,055,250	19800 Hospitality Supplies and Services	1990 Hospitality Supplies and Services

2217070 Research Allowance 1736,000 4,904,000 0 4,826,000 1,826,000 1,826,000 0 2,277,500	1						
221900 Foodpating Supplies and Services		2210704 Hire of Training Facilities and Equipment			0		2,539,210
221000 Calering Services prospingtion). Accommodation (all). Fired part of the services and services. Continuous and Services. Continuous and Services. Continuous and Services. 2211000 Services. Continuous and Services. 2211000 Services. Metal Services. 2211000 Services Materials and Supplies and Ornel Services. 2211000 Centeralizary Materials. Supplies and direal Services. 2211000 Centeralizary Materials. Supplies and direal Services. 2211001 Food and Services. 2211001 Food and Services. 241300000 Services. 2211001 Food and Services. 2211001 Food and Services. 2211001 Food and Services. 2211000 Food Ser			7,350,000	4,924,500			4,924,500
Accommodation, Cillis, Pool and Ethnics 3260,000 2277,500 0 2277,500					0		0
201902 Boords, Correlations, Conference and Supplies 3,490,000 3,851,000 0 3,851,000 0 3,851,000 0 3,851,000 0 3,851,000 0 3,851,000 0 2,842,700			3 350 000	2 277 500	0		2 277 500
Seminary			3,230,000	2,211,000	U		2,211,000
2211003 Specialized Materials and Supplies 0 0 0 25.842.700 1221002 Laborary Materials, Supplies and Sonal (2010) 25.862.700 25.862.700 1221002 Laborary Materials, Supplies and Sonal (2010) 25.862.700 25.			5,450.000	3,651,500	0		3,651,500
2211002 Desirops and Office Non-Phinmacounical Infection Interest Nationals, Supplies and Small Economics Vision (S. Supplies and Small Control (S. Supplies and Small Control) 4,800,000 5,848,000 6,548,000 6,548,000 7,800,		2211000 Specialised Materials and Supplies		1			0
21100 Laboratory Medicinis, Supplies and Small Express 21100 February Charles of Uniforms 4,000,000 5,666,615 0 5,860,000		2211002 Dressings and Other Non-Pharmaceutical		jenenaniem.			324 K-17 B-1 1-10
Edujaroset 4,800,000 5,489,400 0 5,499,400 0 5,499,400 0 5,499,400 0 5,499,400 0 5,499,400 0 5,499,400 0 5,499,400 0 5,499,400 0 5,499,400 0 5,499,400 0 5,499,400 0 7,495,500 0 7,4			26,800,000	25,842,700	0		25,842,700
211015 Food and Rations			4 000 000	P 186 100			F 100
2211016 Purchase of Uniforms and Clathing - Staff							
211021 Purchase of Refine Page (Spigles 5,55,500 0 7,945,500 0 7,945,500 0 3,945,000 211003 Spicelizated Materials - Other 0 5,55,000 0 3,945,000 0 12,000,000 0		ZETTO TO FOOD AND INAUUNS	40,300,000	35,400,615	- 0		33,400,615
211021 Purchase of Refine Page (Spigles 5,55,500 0 7,945,500 0 7,945,500 0 3,945,000 211003 Spicelizated Materials - Other 0 5,55,000 0 3,945,000 0 12,000,000 0		2211016 Purchase of Uniforms and Clothing - Staff	7.850,000	5,259,500	n		5,259,500
211026 Prushmen of X-Rays Supplies 5,350,000 3,358,500 0 1,200,000 0 12,000,0			The second secon		0		7,645,500
221101 Specialized Materials - Other 0 1,000,000 0 12,000,000		2211028 Purchase of X-Rays Supplies		3,584,500	0		3,584,500
Services 0 0 0 0 0 0 0 0 0			0	12,000,000	0		12,000,000
211101 Gerard Nick Supplies propers, personic, forms, small effice equipment of the person of the					7.3		n-v
Forms, small office segulpment Capital Supplies and Accessories for Computers 2,217,500 0 2,177,500 0 3,584,500 0 3,584,500 0 3,584,500 0 3,584,500 0 3,584,500 0 2,177,500					0		0
221101 Supplies and Accessories for Computers and Printers and Printers and Printers and Printers and Printers and Printers and Services 221101 Sunitary and Cleaning Materials, Supplies 26,250,000 16,263,000 0 18,26			8 500 000	6 407 600	0		6 407 600
and Printers		2211102 Supplies and Accessories for Computers	0,000,000	000,107,0	0		0,107,107
221101 Refined Fuels and Lubricants 28,250,000 18,283,000 0 18,283,000 0 18,283,000 0 3,584,500 0 3,584,500 0 3,584,500 0 3,584,500 0 3,584,500 0 3,584,500 0 3,584,500 0 3,584,500 0 3,584,500 0 3,584,500 0 3,584,500 0 3,584,500 0 3,584,500 0 2,470,830 0 2,470,830 0 2,470,830 0 2,470,830 0 2,470,830 0 2,470,830 0 2,470,830 0 2,470,830 0 2,470,830 0 2,470,830 0 3,940,300 0 3,940,		and Printers	3,250.000	2,177,500			2,177,500
and Services 221120 Feel and Lubricants 22,500,000 18,283,000 0 3,584,500 0 3,		2211103 Sanitary and Cleaning Materials, Supplies	70.000000000000000000000000000000000000				
2211201 Refined Fuels and Lubricants for Trensport 5,350,000 3,584,500 0 3,584,500 0 3,584,500 0 2,470,830 0 2,470,830 0 2,470,830 0 2,470,830 0 2,470,830 0 2,470,830 0 2,470,830 0 2,470,830 0 2,470,830 0 2,470,830 0 2,470,830 0 2,470,830 0 2,470,830 0 2,470,830 0 2,470,830 0 3,403,000 0 2,470,830 0 0 3,403,000 0 3,403,0		and Services	26,250,000	18,263,000	-		18,263,000
2211202 Refined Fuels and Lubricants for Production 3,150,000 2,470,830 0 2,470,830 0 2,271,830 0 2,271,830 0 2,271,830 0 2,271,830 0 2,271,830 0 3,940,300	1	ZZ11ZUU Fuel Oil and Lubricants			0		0
2211202 Refined Fuels and Lubricants for Production 3,150,000 2,470,830 0 2,470,830 0 2,271,830 0 2,271,830 0 2,271,830 0 2,271,830 0 2,271,830 0 3,940,300	1	2211201 Refined Fuels and Lubricants for Towns	E 250 000	2 504 500			2 504 500
221130 Cher Fuels (wood, charcoal, cooking gas etc.) 12130 Cher Fuels (wood, charcoal, cooking gas etc.) 12130 Cher Coperating Expenses 5,450,000 3,940,300 0 3,		EZ 11201 Relined Fuels and Lubricants for Transport	0,000,000	3,584,500	U		3,304,500
221130 Cher Fuels (wood, charcoal, cooking gas etc.) 12130 Cher Fuels (wood, charcoal, cooking gas etc.) 12130 Cher Coperating Expenses 5,450,000 3,940,300 0 3,		2211202 Refined Fuels and Lubricants for Production	3,150,000	2,470,830	0		2,470,830
etc) 2211309 Other Operating Expenses 3,400,000 3,940,300 0 0 3,000,000 0 0 4,288,0			5,100,000	2,110,000			
2211309 Other Operating Expenses 0 3.000,000 0 3.000		etc)	5,450,000	3,940,300			3,940,300
2211310 Contracted Professional Services					0		0
2211310 Contracted Professional Services		0044005 0					
2211311 Contracted Technical Services 12,800,000 8,576,000 0 8,576,000 22000 Routine Maintenance - Vehicles and Other Transport Equipment 0 0 1 1 1 1 1 1 1 1							30,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment 0 0 1 1 1 1 1 1 1 1							
Other Transport Equipment 0 4,288,000 0 4,288,000 0 4,288,000 0 4,288,000 0 4,288,000 0 4,288,000 0 4,288,000 0 4,288,000 0 2220200 Maintenance Officer Assets 0 2220201 Maintenance Of Plant, Mechiclery and 6,200,000 0 3,538,623 0 3,538,623 0 3,538,623 0 3,538,623 0 3,538,623 0 2,202020 Maintenance of Officer Furniture and 6,200,000 0 4,288,000 0 4,288,000 2,202020 Maintenance of Gludings and Stations -			12,000,000	0,070,000	U		0,070,000
2220101 Maintenance Expenses - Motor Vehicles 6,400,000 4,288,000 0 4,288,000 0 4,288,000 0 4,288,000 0 2220200 Routine Maintenance of Pint, Machinery and Equipment (Including Illis) 4,400,000 3,538,623 0 3,538,623 0 3,538,623 0 3,538,623 0 3,538,623 0 3,538,623 0 3,538,623 0 3,538,623 0 3,538,623 0 3,538,623 0 3,538,623 0 4,288,000 0 4,288,000 0 4,288,000 0 4,288,000 0 4,288,000 0 4,288,000 0 4,288,000 0 4,288,000 0 4,288,000 0 4,288,000 0 4,991,500 0 4,9					n		0
220200 Routine Maintenance - Other Assets 0 0 1 1 1 1 1 1 1 1					-		
220200 Routine Maintenance - Other Assets 0 0 1 1 1 1 1 1 1 1		2220101 Maintenance Expenses - Motor Vehicles	6,400,000	4,288,000	0		4,288,000
2220201 Maintenance of Plant, Machinery and Equipment (including litts) 4,400,000 3,538,623 0 3,538,623 0 3,538,623 0 3,538,623 0 3,538,623 0 4,288,000 0 4,288,000 0 4,288,000 0 4,288,000 0 4,288,000 0 4,288,000 0 4,288,000 0 4,288,000 0 4,288,000 0 4,288,000 0 4,288,000 0 4,991,500 0 4,991,500 0 4,991,500 0 4,991,500 0 4,991,500 0 4,991,500 0 4,991,500 0 4,991,500 0 7,132,487 0 7,132,							
Equipment (including lifts) 4,400,000 3,538,623 0 3,538,623 22202022 Maintenance of Olice Furniture and Equipment 6,400,000 4,288,000 0 4,288,000 22202033 Maintenance of Medical and Dental Equipment 7,450,000 4,991,500 0 4,991,500 0 4,991,500 0 4,991,500 0 4,991,500 0 4,991,500 0 4,991,500 0 4,991,500 0 7,132,487 0 7,1	1				0		0
2220202 Maintenance of Office Furniture and Equipment	1	Equipment (including life)	4 400 000	0.500.55			2 500 550
Equipment 6,400,000 4,288,000 0 4,288,000 2220203 Maintenance of Medical and Dental Equipment 2220205 Maintenance of Buildings and Stations -	1	2220202 Maintenance of Office Furniture and	4,400,000	3,538,623	0		3,538,623
2220203 Maintenance of Medical and Dental Equipment 7,450,000 4,991,500 0 4,991,500 0 4,991,500 7,132,487 0	1		6.400,000	4.288 000	0		4,288,000
Equipment 7,450,000 4,991,500 0 4,991,500 0 4,991,500 0 4,991,500 0 2202020 Maintenance of Buildings and Stations		2220203 Maintenance of Medical and Dental			V.		
2220205 Maintenance of Buildings and Stations - 6,877,500 7,132,487 0 1,179,000 0		Equipment	7,450,000	4,991,500	0		4,991,500
2220210 Maintenance of Computers, Software, and Networks		2220205 Maintenance of Buildings and Stations	15 (2007)				
Networks	1		6,877,500	7,132,487	0		7,132,487
2220212 Maintenance of Communications Equipment 3111100 Purchase of Specialised Plant, Equipment and Machinery 3111107 Purchase of Specialised Plant, Equipment and Machinery 3111107 Purchase of Laboratory Equipment 5,750,000 3,852,500 0 3,852,500 0 3,852,500 0 3,852,500 0 3,852,500 0 3,852,500 0 3,852,500 0 3,852,500 0 0 3,852,500 0 0 3,852,500 0 0 3,852,500 0 0 3,852,500 0 0 3,852,500 0 0 3,852,500 0 0 3,852,500 0 0 3,852,500 0 0 3,852,500 0 0 3,852,500 0 0 0 264,328,698 0 0 0 0 264,328,698 0 0 0 264,328,698 0 0 0 0 264,328,698 0 0 0 0 264,328,698 0 0 0 0 264,328,698 0 0 0 0 264,328,698 0 0 0 0 264,328,698 0 0 0 0 264,328,698 0 0 0 0 264,328,698 0 0 0 0 264,328,698 0 0 0 0 264,328,698 0 0 0 0 264,328,698 0 0 0 0 264,328,698 0 0 0 0 264,328,698 0 0 0 0 264,328,698 0 0 0 264			4.000.000	4 490			4 470
Satistic	1	ITOMOTES	1,200,000	1,1/9,000	0		1,179,000
Satistic		2220212 Maintenance of Communications Equipment	1.050.000	703 500	٥		703,500
Equipment and Machinery 0 3,852,500 0 3,852,500 0 3,852,500 0 3,852,500 0 3,852,500 0 3,852,500 0 3,852,500 0 3,852,500 0 3,852,500 0 3,852,500 0 3,852,500 0 3,852,500 0 3,852,500 0 3,852,500 0 3,852,500 0 3,852,500 0 3,852,500 0 3,852,500 0 0 264,328,698 0 0 264,328,698 0 0 0 264,328,698 0 0 0 264,328,698	1	3111100 Purchase of Specialised Plant	1,000,000	100,000	U		100,000
Satishing Sati	1	Equipment and Machinery			0		0
S315001500 County referral hospitals	FOURTE		5,750,000	3,852,500	0		3,852,500
S315001601 Health centres & dispensaries Headquarters Canal Labour - Others Canal Labour - Canal Labour - Canal Labour - Others Canal Labour - Canal Labo	THE PROPERTY OF THE PROPERTY O	NET EVENDEUR	TO LESS OF S				001
110200 Basic Wages - Temporary Employees 2110202 Casual Labour - Others 2,100,000 1,407,000 0 1,407,000 0 1,407,000 0 1,407,000 0 1,407,000 0 1,407,000 0 1,407,000 0 1,407,000 0 1,407,000 0 1,407,000 0 1,407,000 0 1,407,000 0 1,547,700 2210102 Water and sewerage charges 2,310,000 1,547,700 0 1,547,700 0 1,547,700 2210200 Communication, Supplies and Services 2,100,000 1,407,000 0 1,407,000 0 1,407,000 0 1,407,000 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2,100,000 2,400,000		NET EXPENDITURE	311,485,000	264,328,698	0	0	264,328,698
2110202 Casual Labour - Others		2110200 Basic Wages - Temporary Employees			0		0
2210100 Utilities Supplies and Services 2,100,000			2.100.000	1,407,000			1,407,000
2210101 Electricity				31.57,500	0		0
2210200 Communication, Supplies and Services 2,310,000 1,547,700 0 1,547,700		2210101 Electricity			0		1,407,000
2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2,100,000 1,407,000 0 1,407,000					0		1,547,700
2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2,100,000 1,407,000 0 1,407,000		2240200 C					
Phone Services 2,100,000 1,407,000 0 1,407,000 2210202 Internet Connections 420,000 281,400 0 281,400 0 281,400 2210203 Courier and Postal Services 525,000 351,750 0 351,750 0 351,750 0 351,750 0 351,750 0 351,750 0 351,750 0 351,750 0 351,750 0 351,750 0 351,750 0 0 0 0 0 0 0 0 0					0		0
2210202 Internet Connections 420,000 281,400 0 281,400			2 100 000	1 407 000	0		1 /07 000
2210203 Courier and Postal Services 525,000 351,750 0 351,750							281,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs 0							351,750
Other Transportation Costs 0 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 1,675,000 1,122,250 0 1,122,25 2210302 Accommodation - Domestic Travel 3,675,000 2,462,250 0 2,462,25 2210303 Daily Subsistence Allowance 2,100,000 1,407,000 0 1,407,00 2210400 Foreign Travel and Subsistence, and other transportation costs 0 0 629,633 0 629,633		2210300 Domestic Travel and Subsistence, and		2.17.33			25
allowances, etc.) 1,675,000 1,122,250 0 1,122,25 2210302 Accommodation - Domestic Travel 3,675,000 2,462,250 0 2,462,25 2210303 Daily Subsistence Allowance 2,100,000 1,407,000 0 1,407,000 2210400 Foreign Travel and Subsistence, and other transportation costs 0 2210402 Accommodation 939,750 629,633 0 629,633	1	Other Transportation Costs			0		0
2210302 Accommodation - Domestic Travel 3,675,000 2,462,250 0 2,462,25 2210303 Daily Subsistence Allowance 2,100,000 1,407,000 0 1,407,00 2210400 Foreign Travel and Subsistence, and other transportation costs 0 2210402 Accommodation 939,750 629,633 0 629,633							
2210303 Daily Subsistence Allowance 2,100,000 1,407,000 0 1,407,00 2210400 Foreign Travel and Subsistence, and other transportation costs 0 2210402 Accommodation 939,750 629,633 0 629,633							1,122,250
2210400 Foreign Travel and Subsistence, and other transportation costs 0 2210402 Accommodation 939,750 629,633 0 629,63							
other transportation costs 0 2210402 Accommodation 939,750 629,633 0 629,63			2,100,000	1,407,000	U		1,707,000
2210402 Accommodation 939,750 629,633 0 629,63	1	other transportation costs					ი
		2210402 Accommodation			0		629,633
					0		1,407,000

	2210500 Printing , Advertising and Information				
	Supplies and Services			0	#
	2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines	2,100,000	1,407,000	0	1,407
	and Periodicals	105,000	70,350	0	70,
	2210504 Advertising, Awareness and Publicity				70,
	Campaigns 2210505 Trade Shows and Exhibitions	1,050,000 1,050,000	703,500 703,500	0	703,5
	2210700 Training Expenses	1,050,000	703,500	0	703
	2210701 Travel Allowance	5,250,000	3,566,300	0	3,566,
	2210704 Hire of Training Facilities and Equipment	5,250,000	3,517,500	0	0.547.0
	2210709 Research Allowance	1,050,000	703,500	0	3,517 703
	2210800 Hospitality Supplies and Services			0	700
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,050,000	703,500	0	700
	2210802 Boards, Committees, Conferences and	1,050,000	703,500	0	703,5
	Seminars	1,575,000	1,055,250	0	1,055
	2211000 Specialised Materials and Supplies 2211002 Dressings and Other Non-Pharmaceutical			0	1
	Medical Items	8,500,000	7,335,000	0	7,335,0
	2211008 Laboratory Materials, Supplies and Small	0,000,000	1,000,000		7,000,0
	Equipment Codd 2015 For A and D. II	3,250,000	2,177,500	0	2,177
	2211015 Food and Rations	8,500,000	5,695,000	0	5,695,
	2211016 Purchase of Uniforms and Clothing - Staff	3,250,000	2,177,500	0	2,177,5
	2211021 Purchase of Bedding and Linen	5,250,000	4,422,500	0	4,422
	2211028 Purchase of X-Rays Supplies 2211100 Office and General Supplies and	1,050,000	703,500	0	703
	Services			0	
	2211101 General Office Supplies (papers, pencils,				Г
	forms, small office equipment	2,626,041	1,759,447	0	1,759
	2211102 Supplies and Accessories for Computers and Printers	2,100,000	1,407,000	0	1,407,0
	2211103 Sanitary and Cleaning Materials, Supplies	2/100/000	1,101,000		1,407,0
	and Services	7,500,000	5,025,000	0	5,025
	2211200 Fuel Oil and Lubricants			0	
	2211201 Refined Fuels and Lubricants for Transport	2,100,000	1,407,000	0	1,407,0
			5,790,000,000	100	711170
	2211202 Refined Fuels and Lubricants for Production 2211204 Other Fuels (wood, charcoal, cooking gas	1,050,000	703,500	0	703
	etc)	2,250,000	1,507,500	0	1,507,
	2211300 Other Operating Expenses	ajasjes.	110011000	0	1,007,0
	2044205 0-1-1-1 0-1-1-1 0-1-1	0.050.000	4 507 500		
	2211305 Contracted Guards and Cleaning Services 2211310 Contracted Professional Services	2,250,000	1,507,500 1,407,000	0	1,507 1,407
	2211311 Contracted Technical Services	2,100,000	1,407,000	Ö	1,407,0
	2211399 Other Operating Expenses - Oth	0	58,162,149	0	58,162,1
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment			0	(
	Other Transport Equipment			0	
	2220101 Maintenance Expenses - Motor Vehicles	1,150,000	770,500	0	770,5
	2220200 Routine Maintenance - Other Assets				
	2220200 Routine Maintenance - Other Assets 2220201 Maintenance of Plant, Machinery and			0	
	Equipment (including lifts)	4,200,000	2,814,000	0	2,814,
	2220202 Maintenance of Office Furniture and	0.450.555	0.440.505	02	
	Equipment 2220203 Maintenance of Medical and Dental	3,150,000	2,110,500	0	2,110,5
	Equipment	5,400,000	3,618,000	0	3,618,
	2220205 Maintenance of Buildings and Stations -				
	Non-Residential 2220210 Maintenance of Computers, Software, and	3,150,000	2,110,500	0	2,110,5
	Networks	315,000	211,050	0	211,
	3111100 Purchase of Specialised Plant,				211,
	Equipment and Machinery	0.005.000	4 000 750	0	
315001600 Health centres &	3111107 Purchase of Laboratory Equipment	6,025,000	4,036,750	0	4,036,7
ispensaries	NET EXPENDITURE	115,790,791	138,335,779	0	0 138,335,
315001701 Health policy,					
lanning and financing Unit leadquarters	2210200 Communication, Supplies and Services			0	
	2210201 Telephone, Telex, Facsimile and Mobile			- V	(
	Phone Services	1,050,000	700,000	0	700,
	2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and	231,000	150,000	0	150,
	Other Transportation Costs			0	
	2210301 Travel Costs (airlines, bus, railway, mileage				T T
	allowances, etc.)	945,000	633,150	0	633,
	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance	3,893,487 367,500	2,608,636 397,005	0	2,608,6 397,0
	2210400 Foreign Travel and Subsistence, and	000,100	007,000		397,0
	other transportation costs			0	
	2210403 Daily Subsistence Allowance	1,575,000	1,055,250	0	1,055,1

	2210404 Sundry Items (e.g. airport tax, taxis, etc)	315,000	211,050	0		211,050
	2210500 Printing , Advertising and Information	313,000	211,000			211,000
	Supplies and Services			0		0
	2210502 Publishing and Printing Services	6,140,250	4,113,968	0		4,113,968
	2210700 Training Expenses			0		0
	2210701 Travel Allowance	1,312,500	879,375	0		879,375
	2210704 Hire of Training Facilities and Equipment	2,625,000	1,835,710	0		1,835,710
	2210800 Hospitality Supplies and Services	2,020,000	1,000,110	0		0
	2210801 Catering Services (receptions),					
	Accommodation, Gifts, Food and Drinks	210,000	140,700	0		140,700
	2210802 Boards, Committees, Conferences and	XX 27 24 7 00 0		7.2		
	Seminars	4,163,250	2,789,377	0		2,789,377
	2211100 Office and General Supplies and Services			0		0
	2211101 General Office Supplies (papers, pencils,			0		
	forms, small office equipment	367,500	246,225	0		246,225
	2211102 Supplies and Accessories for Computers					
	and Printers	105,000	70,350	0		70,350
	2211200 Fuel Oil and Lubricants			0		0
	2244204 Defined Finals and Linkstonia for Transport	105,000	70,350	0		70,350
	2211201 Refined Fuels and Lubricants for Transport 2211300 Other Operating Expenses	105,000	70,330	0		0,550
	2211311 Contracted Technical Services	3,150,000	2,000,000	0		2,000,000
		27.227.22	.,,			
	2220200 Routine Maintenance - Other Assets			0		0
	2220210 Maintenance of Computers, Software, and	6- <u>1-1-1</u> 00000000		0.15		79.44.4
	Networks	273,000	180,000	0		180,000
	3111000 Purchase of Office Furniture and General Equipment			0		0
	3111002 Purchase of Computers, Printers and other			0		
	IT Equipment	210,000	140,000	0		140,000
5001700 Health policy,		FOR SERVICE STREET			国际国际企业 公司	
nning and financing Unit	NET EXPENDITURE	27,038,487	18,221,146	0	0	18,221,146
5001801 Administration unit	2440400 Basis Salarias Barras ant Employees			0		0
dquarters	2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others	2,220,000,000	2,220,000,000	0		2,220,000,000
	2110133 Dasic Salaries - Permanent - Otters	2,220,000,000	2,220,000,000			2,220,000,000
	2110200 Basic Wages - Temporary Employees			0		0
	2110202 Casual Labour - Others	882,000	882,000	0		882,000
	2110300 Personal Allowance - Paid as Part of					
	Salary 2110301 House Allowance	710,000,000	710,000,000	0		710,000,000
	2110301 House Allowance	599,907	599,907	0		599,907
	2110308 Medical Allowance	351,000,000	351,000,000	0		351,000,000
	2110314 Transport Allowance	183,000,000	183,000,000	0		183,000,000
	2110315 Extraneous Allowance	798,000,000	798,000,000	0		798,000,000
	2110318 Non- Practicing Allowance	103,000,000	103,000,000	0		103,000,000
	2110320 Leave Allowance 2110322 Risk Allowance	66,000,000 76,700,000	66,000,000 76,700,000	0		66,000,000 76,700,000
	2110325 Risk Allowance 2110335 Emergency Call Allowance	102,000,000	102,000,000			102,000,000
	2110399 Personal Allowances paid - Oth	331,000,000	331,000,000	0		331,000,000
		331,000,000				001,000,000
	2110500 Personal Allowances provided in Kind	331,000,000	55,114,114	0		001,000,000
	2110599 Personal Allowances provided in Kind -			0		C
		30,500,000	30,500,000	0		C
	2110599 Personal Allowances provided in Kind - Others			0		C
	2110599 Personal Allowances provided in Kind - Others 2120100 Employer Contributions to Compulsory			0		30,500,000
	2110599 Personal Allowances provided in Kind - Others			0		30,500,000
	2110599 Personal Allowances provided in Kind - Others 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme			0 0		30,500,000
	2110599 Personal Allowances provided in Kind - Others 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services	30,500,000	30,500,000 297,000,000	0 0		30,500,000
	2110599 Personal Allowances provided in Kind - Others 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity	30,500,000 297,000,000 210,000	30,500,000 297,000,000 140,000	0 0 0 0 0		30,500,000 (0 297,000,000 (140,000
	2110599 Personal Allowances provided in Kind - Others 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services	30,500,000	30,500,000 297,000,000	0 0		30,500,000 (297,000,000 (140,000
	2110599 Personal Allowances provided in Kind - Others 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges	30,500,000 297,000,000 210,000	30,500,000 297,000,000 140,000	0 0 0 0 0		297,000,000 140,000 280,000
	2110599 Personal Allowances provided in Kind - Others 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity	30,500,000 297,000,000 210,000	30,500,000 297,000,000 140,000	0 0 0 0 0		297,000,000 140,000 280,000
	2110599 Personal Allowances provided in Kind - Others 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210200 Communication, Supplies and Services	30,500,000 297,000,000 210,000	30,500,000 297,000,000 140,000	0 0 0 0 0 0 0		30,500,000 297,000,000 140,000 280,000
	2110599 Personal Allowances provided in Kind - Others 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections	30,500,000 297,000,000 210,000 420,000 1,990,000 756,000	30,500,000 297,000,000 140,000 280,000 1,333,300 506,520	0 0 0 0 0 0 0		30,500,000 297,000,000 140,000 280,000 1,333,300 506,520
	2110599 Personal Allowances provided in Kind - Others 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services	30,500,000 297,000,000 210,000 420,000	30,500,000 297,000,000 140,000 280,000	0 0 0 0 0 0 0		297,000,000 (140,000 280,000 (1,333,300 506,520
	2110599 Personal Allowances provided in Kind - Others 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and	30,500,000 297,000,000 210,000 420,000 1,990,000 756,000	30,500,000 297,000,000 140,000 280,000 1,333,300 506,520	0 0 0 0 0 0 0		297,000,000 (297,000,000 (140,000 280,000 (1,333,300 506,520
	2110599 Personal Allowances provided in Kind - Others 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,500,000 297,000,000 210,000 420,000 1,990,000 756,000 1,575,000	30,500,000 297,000,000 140,000 280,000 1,333,300 506,520 1,055,250	0 0 0 0 0 0 0 0		297,000,000 (297,000,000 (140,000 280,000 (1,333,300 506,520 1,055,250
	2110599 Personal Allowances provided in Kind - Others 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210302 Accommodation - Domestic Travel	30,500,000 297,000,000 210,000 420,000 1,990,000 756,000 1,575,000 4,450,000	30,500,000 297,000,000 140,000 280,000 1,333,300 506,520 1,055,250 4,832,858	0 0 0 0 0 0 0 0		297,000,000 297,000,000 140,000 280,000 (1,333,300 506,520 1,055,250
	2110599 Personal Allowances provided in Kind - Others 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210303 Daily Subsistence Allowance	30,500,000 297,000,000 210,000 420,000 1,990,000 756,000 1,575,000	30,500,000 297,000,000 140,000 280,000 1,333,300 506,520 1,055,250	0 0 0 0 0 0 0 0		30,500,000 297,000,000 140,000 280,000 1,333,300 506,52: 1,055,250
	2110599 Personal Allowances provided in Kind - Others 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210302 Accommodation - Domestic Travel	30,500,000 297,000,000 210,000 420,000 1,990,000 756,000 1,575,000 4,450,000	30,500,000 297,000,000 140,000 280,000 1,333,300 506,520 1,055,250 4,832,858	0 0 0 0 0 0 0 0		30,500,000 297,000,000 140,000 280,000 1,333,300 506,521 1,055,250 4,832,856 2,110,500
	2110599 Personal Allowances provided in Kind - Others 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210402 Accommodation	30,500,000 297,000,000 210,000 420,000 1,990,000 756,000 1,575,000 4,450,000	30,500,000 297,000,000 140,000 280,000 1,333,300 506,520 1,055,250 4,832,858	0 0 0 0 0 0 0 0 0 0		297,000,000 (140,000 280,000 (1,333,300 506,520 1,055,250 (4,832,856 2,110,500
	2110599 Personal Allowances provided in Kind - Others 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs	30,500,000 297,000,000 210,000 420,000 1,990,000 756,000 1,575,000 4,450,000 3,150,000	30,500,000 297,000,000 140,000 280,000 1,333,300 506,520 1,055,250 4,832,858 2,110,500	0 0 0 0 0 0 0 0 0 0		297,000,000 297,000,000 140,000 280,000 1,333,300 506,520 1,055,250 4,832,856 2,110,500
	2110599 Personal Allowances provided in Kind - Others 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210402 Accommodation 2210403 Daily Subsistence Allowance	30,500,000 297,000,000 210,000 420,000 1,990,000 756,000 1,575,000 4,450,000 3,150,000 2,205,000 5,500,000	30,500,000 297,000,000 140,000 280,000 1,333,300 506,520 1,055,250 4,832,858 2,110,500 1,477,350 3,685,000	0 0 0 0 0 0 0 0 0 0 0		297,000,000 297,000,000 (140,000 280,000 (1,333,300 506,520 1,055,250 (4,832,858 2,110,500 (1,477,350 3,685,000
	2110599 Personal Allowances provided in Kind - Others 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210303 Domestic Travel and Subsistence, and Other Transportation Costs 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210402 Accommodation 2210403 Daily Subsistence Allowance	30,500,000 297,000,000 210,000 420,000 1,990,000 756,000 1,575,000 4,450,000 3,150,000 2,205,000	30,500,000 297,000,000 140,000 280,000 1,333,300 506,520 1,055,250 4,832,858 2,110,500 1,477,350	0 0 0 0 0 0 0 0 0 0		30,500,000 297,000,000 140,000 280,000 1,333,300 506,520 1,055,250 4,832,858 2,110,500 1,477,356 3,685,000
	2110599 Personal Allowances provided in Kind - Others 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210402 Accommodation 2210403 Daily Subsistence Allowance	30,500,000 297,000,000 210,000 420,000 1,990,000 756,000 1,575,000 4,450,000 3,150,000 2,205,000 5,500,000	30,500,000 297,000,000 140,000 280,000 1,333,300 506,520 1,055,250 4,832,858 2,110,500 1,477,350 3,685,000	0 0 0 0 0 0 0 0 0 0 0		0 30,500,000 297,000,000 0 140,000 280,000 1,333,300 506,520 1,055,250 4,832,858 2,110,500 1,477,350 3,685,000

	2210503 Subscriptions to Newspapers, Magazines					
	and Periodicals	2,625,000	1,758,750	0		1,758,7
	2210504 Advertising, Awareness and Publicity Campaigns	4,900,000	3,283,000	0		2.000
	2210505 Trade Shows and Exhibitions	2,250,000	1,507,500	260,000		3,283 1,767
	2210700 Training Expenses			0		1,1011
	2210701 Travel Allowance	12,000,000	8,040,000	0		8,040,0
	2210704 Hire of Training Facilities and Equipment 2210800 Hospitality Supplies and Services	9,200,000	6,164,000	(260,000)		5,904
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,100,000	4,857,000	0		4,857,0
	2210802 Boards, Committees, Conferences and Seminars	8,900,000	5,963,000	0		5,963
	2211100 Office and General Supplies and Services			0		
	2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211102 Supplies and Accessories for Computers	5,875,000	11,650,000	0		11,650
	and Printers 2211103 Sanitary and Cleaning Materials, Supplies	3,675,000	2,462,250	0		2,462,2
	and Services 2211200 Fuel Oil and Lubricants	819,000	548,730	0		548
	2211201 Refined Fuels and Lubricants for Transport	3,360,000	2,251,200	0		2.254.5
	2211204 Other Fuels (wood, charcoal, cooking gas etc)	252,000		0		2,251,2
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	202,000	168,840	0		168
	2220101 Maintenance Expenses - Motor Vehicles	3,570,000	2.391,900	0		2,391/
	2220200 Routine Maintenance - Other Assets	0,010,000	2,001,000	0		2,331
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,670,400	1,119,168	0		1,119,1
	2220202 Maintenance of Office Furniture and Equipment	1,974,000	1,322,580	0		1,322
	2220205 Maintenance of Buildings and Stations Non-Residential	1,512,000	1,013,040	0		1,013,0
	2220210 Maintenance of Computers, Software, and Networks	3,794,309	2,542,187	0		2,542
	2220212 Maintenance of Communications Equipment	1,050,000	703,500	0		703,
315001800 Administration unit	NET EXPENDITURE	5,366,029,116	5,343,897,545	0	0	5,343,897,5
leadquarters	2211000 Specialised Materials and Supplies 2211001 Medical Drugs	484,000,000	484,000,000	0		484,000,0
315001900 Health Commodities	NET EXPENDITURE	484,000,000	484,000,000	0	0	484,000
315002001 Research & Quality						
ssurance unit Headquarters	2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile			0		
	Phone Services	451,500	302,505	0		302
	2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and	10,500	7,035	0		7.
	Other Transportation Costs			0		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	315,000	211,050	0		044(
	2210302 Accommodation - Domestic Travel	52,500	35,175	0		211, 35.
	2210303 Daily Subsistence Allowance	756,000	506,520	0		506,
	2210400 Foreign Travel and Subsistence, and other transportation costs			0		
	2210402 Accommodation	840,000	562,800	0		562,
	2210403 Daily Subsistence Allowance	849,870	569,413	0		569
	2210500 Printing , Advertising and Information Supplies and Services			0		
	2210503 Subscriptions to Newspapers, Magazines			-		(
	and Periodicals	315,000	211,050	0		211,
	2210700 Training Expenses 2210701 Travel Allowance	735,000	492,450	0		492,4
	2210704 Hire of Training Facilities and Equipment	934,500	626,115	0		626,
	2210709 Research Allowance 2211100 Office and General Supplies and	1,260,000	844,200	0		844.
	Services 2211101 General Office Supplies (papers, pencils,			0		
	forms, small office equipment	189,000	126,630	0		126,
	2211102 Supplies and Accessories for Computers and Printers	52,500	35,175	0		35,
	2211200 Fuel Oil and Lubricants	100	222022	0		1
	2211201 Refined Fuels and Lubricants for Transport	420,000	281,400	0		281,

	2211202 Refined Fuels and Lubricants for Production	31,500	21,105	0		21,10
	2211300 Other Operating Expenses	31,300	21,105	0		21,10
	2211311 Contracted Technical Services	53,121	35,591	0		35,59
	2220200 Routine Maintenance - Other Assets			0		
	2220210 Maintenance of Computers, Software, and Networks	84,000	56,280	0		56,28
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	44.000.000	7.070.000	0		7.070.00
315002000 Research & Quality	3111403 Research	11,000,000	7,370,000	0		7,370,00
ssurance unit	NET EXPENDITURE	18,349,991	12,294,494	0	0	12,294,49
315002101 Coroner Services unit eadquarters	2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile			0		20
	Phone Services	10,500	7,035	0		7,03
	2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and	10,500	7,035	0		7,03
	Other Transportation Costs			0		
	2210301 Travel Costs (airlines, bus, railway, mileage					05.43
	allowances, etc.) 2210303 Daily Subsistence Allowance	52,500 157,500	35,175 105,525	0		35,17 105,52
	2210700 Training Expenses	107,000	100,020	0		
	2210701 Travel Allowance	63,000	42,210	0		42,21
	2210800 Hospitality Supplies and Services			0		
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	52,500	35,175	0		35,17
\$1	2211000 Specialised Materials and Supplies	32,000		0		
	2211002 Dressings and Other Non-Pharmaceutical	470.500	212575			240 57
	Medical Items 2211015 Food and Rations	472,500 52,500	316,575 35,175	0		316,57 35,17
	22110101 000 dilo Nasiona	02,000	00,170			00,11
	2211016 Purchase of Uniforms and Clothing - Staff	52,500	35,175	0		35,17
	2211100 Office and General Supplies and Services			0	_	
	2211103 Sanitary and Cleaning Materials, Supplies			- 0		
	and Services	126,000	84,420	0		84,4
	2211200 Fuel Oil and Lubricants			0		
	2211201 Refined Fuels and Lubricants for Transport	52,500	35,175	0		35,17
	2211204 Other Fuels (wood, charcoal, cooking gas	02,000	33,			
	etc)	105,000	70,350	0		70,35
	2220200 Routine Maintenance - Other Assets			0		
	2220201 Maintenance of Plant, Machinery and			0		
	Equipment (including lifts)	52,500	35,175	0		35,17
315002100 Coroner Services unit	NET EVDENDITURE	1,260,000	844,200	0	0	844,20
315000000 HEALTH	NET EXPENDITURE	6,387,103,386	6,319,106,149	0	A-10 0	6,319,106,14
316000101 Headquarters	2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others	131,686,843	131,686,843	0		131,686,84
	2110399 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of	131,000,043	131,000,043	0		101,000,04
	Salary			0		
	2110301 House Allowance	50,804,490	50,804,490	0		50,804,49
	2110303 Acting Allowance 2110314 Transport Allowance	118,067 9,583,200	118,067 9,583,200	0		9,583,20
	2110314 Harisport Allowance	9,199,357	9,199,357	0		9,199,35
	2120100 Employer Contributions to Compulsory National Social Security Schemes			0		
	2120102 Employer Contributions to Local			0		
	Government Security Fund	28,827,785	28,827,785	0		28,827,78
	2210200 Communication, Supplies and Services 2210203 Courier and Postal Services	344,369	258,278	0		258,27
	2210300 Domestic Travel and Subsistence, and	344,003	200,270	-		200,2
	Other Transportation Costs			0		
	2210303 Daily Subsistence Allowance	2,383,357	1,787,518	0		1,787,5
	2210500 Printing , Advertising and Information Supplies and Services			0		
	2210503 Subscriptions to Newspapers, Magazines					
	and Periodicals	133,468	100,101	0		100,10
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions),			0		
	Accommodation, Gifts, Food and Drinks	2,118,540	1,688,905	0		1,688,90
	2211100 Office and General Supplies and					
	Services	4.050.070	701.150	0		704.46
	2211199 Office and General Supplies - 2211300 Other Operating Expenses	1,059,270	794,452	0		794,45
	2211300 Other Operating Expenses 2211310 Contracted Professional Services	264,817	198,613	0		198,61
	2211327 Payment of Duty	374,506	280,879	0		280,87
	ELTITE! I dyllioni of body					

	2220202 Maintenance of Office Furniture and				
	Equipment 2220210 Maintenance of Computers, Software, and	264,818	100,000	0	100,0
	Networks 3111000 Purchase of Office Furniture and General Equipment	264,818	100,000	0	100
	3111001 Purchase of Office Furniture and Fittings 3111400 Research, Feasibility Studies, Project	741,489	100,000	0	100
	Preparation and Design, Project S			0	(
240000400 Headanadana	3111499 Research, Feasibility Studies	1,430,026	1,149,269	0	1,149,2
5316000100 Headquarters 5316000201 Physical Planning	NET EXPENDITURE 2210300 Domestic Travel and Subsistence, and	239,599,220	236,777,757	0	0 236,777
leadquarters	Other Transportation Costs			0	
	2210303 Daily Subsistence Allowance	2,136,484	1,602,363	0	1,602,
	2210500 Printing , Advertising and Information				
	Supplies and Services 2210503 Subscriptions to Newspapers, Magazines			0	
	and Periodicals	264,817	198,613	0	198
	2210800 Hospitality Supplies and Services			0	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	323,116	242,337	0	040
	2211100 Office and General Supplies and	323,110	242,337	0	242
	Services			0	
	2211199 Office and General Supplies -	2,383,357	1,787,518	0	1,787,5
	2211300 Other Operating Expenses	405.007	70.145	0	1
	2211324 Registration of Land 2211327 Payment of Duty	105,927 548,253	79,445 411,190	21,000 (21,000)	100
	3111000 Purchase of Office Furniture and General	010,200	411,130	(21,000)	390(
	Equipment			0	
	3111009 Purchase of other Office Equipment	1,960,920	500,000	0	500/
	3111100 Purchase of Specialised Plant, Equipment and Machinery			0	
	3111114 Purchase of Survey Equipment	122,028	0	0	
	3111400 Research, Feasibility Studies, Project				
	Preparation and Design, Project S	4 005 070	0.000.077	0	
	3111499 Research, Feasibility Studies	4,395,970	3,296,977	0	3,296.
316000200 Physical Planning	NET EXPENDITURE	12,240,872	8,118,443	0	0 8,118,4
316000401 Valuation eadquarters	2210200 Communication, Supplies and Services			0	
eauquaiters	2210201 Telephone, Telex, Facsimile and Mobile			- 0	
	Phone Services	52,963	30,000	0	30,
	2210300 Domestic Travel and Subsistence, and				
	Other Transportation Costs 2210303 Daily Subsistence Allowance	529,635	397,226	0	397
	2210800 Hospitality Supplies and Services	525,035	397,220	0	397,
	2210801 Catering Services (receptions),	24-240-62400-12			
	Accommodation, Gifts, Food and Drinks 2211100 Office and General Supplies and	823,116	692,337	0	692,3
	Services	i		0	(
	2211101 General Office Supplies (papers, pencils,				
	forms, small office equipment	1,560,241	1,170,181	0	1,170,1
	2211103 Sanitary and Cleaning Materials, Supplies and Services	105,927	70.445		70/
	2211300 Other Operating Expenses	105,527	79,445	0	79,
	2211306 Membership Fees, Dues and Subscriptions	2015:-			200
	to Professional and Trade Bodies 2211399 Other Operating Expenses - Oth	264,817	198,613 12,000,000	0	198,6
	3111000 Purchase of Office Furniture and General	· ·	12,000,000	U	12,000,
	Equipment			0	
	3111001 Purchase of Office Furniture and Fittings	1,218,160	250,000		050
	3111001 Purchase of Office Furniture and Fittings 3111004 Purchase of Exchanges and other	1,210,100	200,000	0	250,
	Communications Equipment	211,854	0	0	
	3111400 Research, Feasibility Studies, Project				
	Preparation and Design, Project S 3111401 Pre-feasibility, Feasibility and Appraisal			0	
	Studies	5,000,000	3,750,000	0	3,750,
	3111402 Engineering and Design Plans	6,264,817	4,698,613	0	4,698,
246000400 V-1	3111499 Research, Feasibility Studies	7,287,657	5,515,743	0	5,515,7
316000400 Valuation 316000501 Survey and GIS	NET EXPENDITURE	23,319,187	28,782,158	0	0 28,782,1
epartment Headquarters	2110100 Basic Salaries - Permanent Employees			0	1
NAME OF THE PROPERTY OF THE PR	2110199 Basic Salaries - Permanent - Others	40,300,000	40,300,000	0	40,300,
	2110300 Personal Allowance - Paid as Part of				
	Salary 2110301 House Allowance	13 900 000	12 900 000	0	40.000
	2110301 House Allowance 2110314 Transport Allowance	13,800,000	13,800,000	0	13,800, 1,167,
		4,047,113	4,047,113	0	4,047,
	2110320 Leave Allowance	4,047,113	4,047,110		
	2120100 Employer Contributions to Compulsory	4,047,113	4,047,110		1,5.11,1

1	2120102 Employer Contributions to Local					
	Government Security Fund 2120103 Employer Contribution to Staff Pensions	8,876,302	8,876,302	0		8,876,302
	Scheme 2210300 Domestic Travel and Subsistence, and	2,573,493	2,573,493	0		2,573,493
	Other Transportation Costs			0		
	2210303 Daily Subsistence Allowance 2210800 Hospitality Supplies and Services	1,853,722	1,390,291	0		1,390,291
	2210801 Catering Services (receptions),	000 404	200 111			000 444
	Accommodation, Gifts, Food and Drinks 2211100 Office and General Supplies and	293,481	220,111	0		220,111
	Services 2211101 General Office Supplies (papers, pencils,			0		0
	forms, small office equipment	1,588,905	1,370,679	0		1,370,679
	2220200 Routine Maintenance - Other Assets			0		0
	2220202 Maintenance of Office Furniture and Equipment	500,972	150,000	0		150,000
	3111000 Purchase of Office Furniture and General Equipment			0		
		4.050.070	77 500			0.500,000000000000000000000000000000000
	3111001 Purchase of Office Furniture and Fittings 3111004 Purchase of Exchanges and other	1,059,270	77,500	0		77,500
	Communications Equipment 3111100 Purchase of Specialised Plant,	588,905	0	0		(
	Equipment and Machinery			0		0
	3111114 Purchase of Survey Equipment 3111400 Research, Feasibility Studies, Project	2,648,175	500,000	0		500,000
	Preparation and Design, Project S			0		0
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,118,540	1,588,905	0		1,588,905
5316000500 Survey and GIS Department	NET EXPENDITURE	81,416,478	76,061,994	0	0	76,061,994
5316000601 Administration unit	2210300 Domestic Travel and Subsistence, and	01,410,470	10,001,004			
Headquarters	Other Transportation Costs 2210303 Daily Subsistence Allowance	3,000,000	2,250,000	0		2,250,000
	2211100 Office and General Supplies and Services			0		(
	2211199 Office and General Supplies -	2,000,000	1,500,000	0		1,500,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S			0		(
-	3111499 Research, Feasibility Studies	1,000,000	750,000	0		750,000
5316000600 Administration unit	NET EXPENDITURE	6,000,000	4,500,000	0	0	4,500,000
5316001001 Compliance and enforcement department						
Headquarters	2110100 Basic Salaries - Permanent Employees			0		
11 ***	2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of	6,007,452	6,007,452	0		6,007,452
	Salary	0.405.000	0.405.000	0		2,125,200
	2110301 House Allowance 2110314 Transport Allowance	2,125,200 277,200	2,125,200 277,200	0		2,725,200
	2110320 Leave Allowance	406,633	406,633	0		406,633
	2120100 Employer Contributions to Compulsory			62		9
	National Social Security Schemes 2120103 Employer Contribution to Staff Pensions			0	-14	
	Scheme 2210300 Domestic Travel and Subsistence, and	1,219,898	1,219,898			1,219,898
	Other Transportation Costs			0		
	2210303 Daily Subsistence Allowance 2210800 Hospitality Supplies and Services	1,588,905	1,191,679	0		1,191,67
	2210801 Catering Services (receptions),	200-000	022177.			
	Accommodation, Gifts, Food and Drinks 2211100 Office and General Supplies and	293,481	220,111	0		220,11
	Services 2211199 Office and General Supplies -	1,178,401	883,801	0		883,80
	2211300 Other Operating Expenses			0		
	2211310 Contracted Professional Services 2211327 Payment of Duty	1,434,714 59,270	500,000 44,452	0		500,000 44,452
	3111400 Research, Feasibility Studies, Project	00,270	11,102			11/10
	Preparation and Design, Project S 3111499 Research, Feasibility Studies	1,853,722	1,390,291	0		1,390,29
5316001000 Compliance and enforcement department				0		14,266,717
5316000000 URBAN PLANNING	NET EXPENDITURE	16,444,876	14,266,717			
AND LANDS	NET EXPENDITURE	379,020,633	368,507,069	*	0	368,507,06
5317000101 Headquarters	2110100 Basic Salaries - Permanent Employees 2110101 Basic Salaries - Civil Service	405,679,685	405,679,685	0		405,679,68
		400,079,085	400,079,085			400,679,000
	2110200 Basic Wages - Temporary Employees 2110202 Casual Labour - Others	20,000,000	20,000,000	0		20,000,00
	2110300 Personal Allowance - Paid as Part of	20,000,000	20,000,000			20,000,000
	2110300 Personal Allowance - Paid as Part of Salary			C		

	2110301 House Allowance	146,053,800	146,053,800	0	T T	146,053
	2110304 Overtime - Civil Service	66,907,387	66,907,387	0		66,907
	2110314 Transport Allowance	31,291,600	31,291,600	0		31,291
	2110315 Extraneous Allowance	432,000	432,000	0		432
	2110318 Non- Practicing Allowance	648,000	648,000	0		648
	2110320 Leave Allowance 2110322 Risk Allowance	33,055,822	33,055,822	0		33,055
	2110322 Risk Allowance 2110323 Late Duty Allowance	54,000 1,500,000	54,000 1,500,000	0		1,500
		110001000	1,000,000	, , , , , , , , , , , , , , , , , , ,		1,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes			0		
	2120103 Employer Contribution to Staff Pensions Scheme	64,940,206	64,940,206	0		64,940
	2210100 Utilities Supplies and Services			0		04,540
	2210101 Electricity	285,000,000	182,400,000	0	100,000,000	282,400
	2210200 Communication, Supplies and Services	97.000	47.470	0		
	2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and	27,300	17,472	.0		17
	Other Transportation Costs			0		
	2210301 Travel Costs (airlines, bus, railway, mileage					
	allowances, etc.)	4,500,000	4,243,875	0		4,243
	2210303 Daily Subsistence Allowance	4,114,550	4,686,898	0		4,686
	2210500 Printing , Advertising and Information Supplies and Services			0		
	2210503 Subscriptions to Newspapers, Magazines					
	and Periodicals	229,950	147,168	0		147
	2210700 Training Expenses			0		
	2210710 Accommodation Allowance	1,500,000	960,000	0		960
	2210711 Tuition Fees	2,000,000	2,217,800	(500,000)		1,717
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions),			0		
	Accommodation, Gifts, Food and Drinks	2,835,000	1,756,250	(500,000)		1,256
	2211000 Specialised Materials and Supplies			0		1,200
	2211009 Education and Library Supplies	773,850	495,264	0		49
	2211016 Purchase of Uniforms and Clothing - Staff	3,165,750	2,026,080	208,620		0.00
	2211100 Office and General Supplies and Services	3,100,750	2,026,080			2,23
	2211101 General Office Supplies (papers, pencils,	2000000		0		
	forms, small office equipment	3,324,100	2,643,075	0		2,64
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,302,000	922 200			000
	2211300 Other Operating Expenses	1,302,000	833,280	0		833
	2211306 Membership Fees, Dues and Subscriptions	202 200	000.070			
	to Professional and Trade Bodies 2211311 Contracted Technical Services	322,300 6,000,000	206,272 3,840,000	(639,098)		206
	2211323 Laundry Expenses	179,300	114,752	(009,090)		3,200 114
	2211399 Other Operating Expenses - Oth	5,000,000	4,059,645	610,458		4,670
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment			0		1,010
	2220101 Maintenance Expenses - Motor Vehicles	2,515,000	1,609,600	0		4.004
		2,010,000	1,005,000			1,609
	2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and			0		
	Equipment	4,318,000	500,000	0		500
	2220210 Maintenance of Computers, Software, and Networks	1,318,000	200,000	0		200
	2710100 Government Pension and Retirement Benefits	40.0040.00				2.00
	2710102 Gratuity - Civil Servants	512,400	568,036	0		568
	3111000 Purchase of Office Furniture and General Equipment			0		530
	NAME OF TAXABLE PARTY O	2 000 000	500,000			4.004
	3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other	3,000,000	500,000	820,020		1,320
	IT Equipment	1,300,000	500,000	0		500
Water 1000000 Co.	3111005 Purchase of Photocopiers	200,000	0	0		
Headquarters	NET EXPENDITURE	1,104,000,000	985,087,967	0	100,000,000	1,085,087
Roads Headquarters	2211000 Specialised Materials and Supplies			0		
	2211016 Purchase of Uniforms and Clothing - Staff	1,360,100	870,464	0		870
	2211031 Specialised Materials - Other	1,445,700	954,162	0		954
	2211200 Fuel Oil and Lubricants			0		
	2211202 Refined Fuels and Lubricants for Production	1,000,000	655,000	0		655
	2220200 Routine Maintenance - Other Assets			0		
	2220206 Maintenance of Civil Works	7,100,840	3,013,000	0		3,013
	2220213 Maintenance of Civil Works Equipment	6,452,660	3,000,000	0		3,000
	3110500 Construction and Civil Works			0		

	2110500 Other Infrastructure and Civil Works	20 640 700	12 210 040	ol .		12 240 040
	3110599 Other Infrastructure and Civil Works 3110600 Overhaul and Refurbishment of	20,640,700	13,210,048	0		13,210,048
	Construction and Civil Works			o		0
	3110601 Overhaul of Roads and Bridges	5,000,000	3,200,000	0		3,200,000
5317000200 Roads	NET EXPENDITURE	43,000,000	24,902,674	0	0	24,902,674
5317000301 Transport	2244000 Cookielised Metadels and Cookies	- 1				
Headquarters	2211000 Specialised Materials and Supplies 2211006 Purchase of Workshop Tools, Spares and			0		0
	Small Equipment	523,800	335,232	0		335,232
	2211100 Office and General Supplies and	020,000	000,202	-		000,202
	Services			0		0
	2211101 General Office Supplies (papers, pencils,	100000000000000000000000000000000000000	100000000			Service successive
	forms, small office equipment	1,000,000	750,000	0		750,000
	2211300 Other Operating Expenses			0		0
	2211206 Marcharakia Face Duca and Subardations					
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	302,000	193,280	0		193,280
	2211399 Other Operating Expenses - Oth	1,000,000	1,562,220	0		1,562,220
	2211000 Outer Operating Expenses - Out	1,000,000	1,002,220	0		1,002,220
	2220200 Routine Maintenance - Other Assets			Ö		0
	2220202 Maintenance of Office Furniture and					
	Equipment	3,000,000	200,000	0		200,000
	3111000 Purchase of Office Furniture and General					
	Equipment			0		0
	2444004 Durchase of Office Curriture and Cities	474 000	400.000			400,000
	3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other	174,200	100,000	0		100,000
	IT Equipment	2,000,000	500,000	0	1	500,000
5317000300 Transport	NET EXPENDITURE	8,000,000	3,640,732	0	0	3,640,732
5317000801 Electrical		0,000,000	0,010,102			0,010,102
Headquarters	2211300 Other Operating Expenses			0		0
	2211399 Other Operating Expenses - Oth	2,196,050	2,257,657	0		2,257,657
	3110500 Construction and Civil Works			0		0
	3110599 Other Infrastructure and Civil Works	4,803,950	3,074,528	0		3,074,528
5317000800 Electrical	NET EXPENDITURE	7,000,000	5,332,185	0	0	5,332,185
E247000004 C T	2220400 Deutine Heintersens Webistersend					
5317000901 Garage/Transportaion Headquarters	2220100 Routine Maintenance - Vehicles and Other Transport Equipment			0		0
rieauquaiters	Other Transport Equipment			0		
	2220101 Maintenance Expenses - Motor Vehicles	0	20,000,000	0		20,000,000
Trailing the Asset to Sun		Section the self-	Service Control of the Control of th		THE RESERVE AND ADDRESS OF THE PARTY OF THE	Secure de la companione
5317000900 Garage/Transportaion	NET EXPENDITURE	0	20,000,000	0	0	20,000,000
5317001001 Building Works						
Headquarters	2211000 Specialised Materials and Supplies			0		0
	2211016 Purchase of Uniforms and Clothing - Staff	916,000	586,240	0		586,240
	2211031 Specialised Materials - Other	3,084,000	2,035,440	0		2,035,440
	2220200 Routine Maintenance - Other Assets			0		0
	2220202 Maintenance of Office Furniture and					
	Equipment	2,000,000	0	0		0
	3111000 Purchase of Office Furniture and General	2,000,000				
	Equipment			0		0
	3111002 Purchase of Computers, Printers and other	100000000000000000000000000000000000000				
	IT Equipment	1,000,000	500,000	0		500,000
5317001000 Building Works	NET EXPENDITURE	7,000,000	3,121,680	0	0	3,121,680
5317000000 PUBLIC WORKS TRANSPORT &	元 医阿拉克斯氏 医阿克克斯氏					
INFRASTRUCTURE	NET EXPENDITURE	1,169,000,000	1,042,085,238	0	100,000,000	1,142,085,238
5318000101 Education	NET EXPENDITURE	1,103,000,000	1,042,000,200	U	100,000,000	1,142,000,200
eadquarters	2110100 Basic Salaries - Permanent Employees			0		0
	2110199 Basic Salaries - Permanent - Others	410,000,000	410,000,000	0		410,000,000
	2110300 Personal Allowance - Paid as Part of					
	Salary			0		0
	2110301 House Allowance	100,000,000	100,000,000	0		100,000,000
	2110314 Transport Allowance	30,000,000	30,000,000	0		30,000,000
	2110320 Leave Allowance	30,000,000	30,000,000	0		30,000,000
	0400400 5 1 0 4 7 17 17 4 0 1					
	2120100 Employer Contributions to Compulsory					
	National Social Security Schemes 2120103 Employer Contribution to Staff Pensions			U		0
	Scheme Schippioyer Contribution to Stall Pensions	60,000,000	60,000,000	0		60,000,000
	2210300 Domestic Travel and Subsistence, and	00,000,000	00,000,000			00,000,000
	Other Transportation Costs			0		0
	2210301 Travel Costs (airlines, bus, railway, mileage					
	allowances, etc.)	4,200,000	4,000,000	0		4,000,000
	2210303 Daily Subsistence Allowance	5,250,000	4,779,315	0		4,779,315
	2210500 Printing , Advertising and Information					72
	Supplies and Services			0		0
	2210503 Subscriptions to Newspapers, Magazines	400.000	F0 000			50.000
	and Periodicals 2210504 Advertising, Awareness and Publicity	100,000	50,000	0		50,000
	Campaigns Awareness and Publicity	3,000,000	500,000	0		500,000
	2210700 Training Expenses	3,000,000	300,000	0		000,000
	ankanaa			- 01		

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	2210713 Physical Fitness and Aptitude Assessment and Training	5,000,000	4,000,000	0		4,000,0
	2210800 Hospitality Supplies and Services	210001000	1,555,655	0		4,000,0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	530,800	0		530,
	2210808 Purchase of Coffins	600,000	550,000	0		550,0
	2211000 Specialised Materials and Supplies			0		
	2211016 Purchase of Uniforms and Clothing - Staff	2,500,000	2,500,000	0		2,500
	2211100 Office and General Supplies and					Licos
	Services 2211101 General Office Supplies (papers, pencils,			0		
	forms, small office equipment	2,000,000	2,000,000	0		2,000
	2211103 Sanitary and Cleaning Materials, Supplies		0000000000			
	and Services	3,000,000	13,000,000	0		13,000,0
	2220200 Routine Maintenance - Other Assets			0		(
	2220201 Maintenance of Plant, Machinery and	400 000				
	Equipment (including lifts) 2220205 Maintenance of Buildings and Stations	100,000	0	0		(
	Non-Residential	100,000	0	0		
	2220210 Maintenance of Computers, Software, and Networks	100,000	0	0		1
	2640100 Scholarships and other Educational	100,000	0	0		
	Benefits			0		
	2640101 Scholarships and other Educational Benefits - Secondary Education	83,000,000	155,710,624	0		155,710
	2640104 Scholarships and other Educational Benefits	00,000,000	103,7 10,024	0		155,710
	Primary Education	100,000,000	297,500,000	0		297,500,0
	3111000 Purchase of Office Furniture and General Equipment			0		700
	PRODUCTION OF THE PRODUCTION O	51,000,000		0		
	3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other	3,000,000	1,000,000	0		1,000
	IT Equipment	3,500,000	1,000,000	0		1,000,0
318000100 Education	NET EXPENDITURE	846,050,000	1,117,120,739	0	0	1,117,120
318000301 Early Childhood evelopment Centres						}
eadquarters	2210800 Hospitality Supplies and Services			0		1
10	2210801 Catering Services (receptions),					
	Accommodation, Gifts, Food and Drinks 2211000 Specialised Materials and Supplies	20,000,000	21,000,000	0		21,000
	2211009 Education and Library Supplies	5,500,000	0	0		
	2211100 Office and General Supplies and					
	Services 2211101 General Office Supplies (papers, pencils,			0		
	forms, small office equipment	2,000,000	100,000	0		100
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	0	0		
	and dervices	3,000,000	0	- 0		ſ
	2220200 Routine Maintenance - Other Assets			0		
	2220202 Maintenance of Office Furniture and Equipment	2,100,000	0	0		L
	2630100 Current Grants to Government Agencies	2,100,000				
	and other Levels of Government 2630101 Current Grants to Semi-Autonomous			0		
	Government Agencies	0	52,900,000	0		52,900,
	3111000 Purchase of Office Furniture and General					
	Equipment 3111009 Purchase of other Office Equipment	6,300,000	0	0		
318000300 Early Childhood		inclused the la	System of the state of the stat		19916 1091721000	Mr. Vandalis (
evelopment Centres 318000401 Vocational Training	NET EXPENDITURE 2210300 Domestic Travel and Subsistence, and	38,900,000	74,000,000	0	0	74,000,
eadquarters	Other Transportation Costs			0		
	2210301 Travel Costs (airlines, bus, railway, mileage	See to distinct own over the	V2.71-18-18-18-12-12			
	allowances, etc.) 2210303 Daily Subsistence Allowance	1,500,000 1,500,000	1,000,000	0		1,000,0
	2210800 Hospitality Supplies and Services	1,500,000	1,000,000	0		1,000,0
	2210801 Catering Services (receptions),					{
	Accommodation, Gifts, Food and Drinks 2211100 Office and General Supplies and	600,000	300,000	0		300,
	Services			0		(
	2211101 General Office Supplies (papers, pencils,	0.500.000	0.500.000	//00 000		
	forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies	2,500,000	2,500,000	(400,000)		2,100,
	and Services	3,500,000	3,500,000	(505,300)		2,994,
	2211300 Other Operating Expenses 2211399 Other Operating Expenses - Oth	2 500 000	1,272,083	905,300		0.477.0
	2211000 Outer Operating Expenses - Oth	2,500,000	1,272,083	905,300	(410 to 165 to	2,177,3
18000400 Vocational Training	NET EXPENDITURE	12,100,000	9,572,083	0	0	9,572,
				0		,
	2110100 Basic Salarios - Permanent Employees					
318000501 Social Services eadquarters	2110100 Basic Salaries - Permanent Employees 2110101 Basic Salaries - Civil Service 2110300 Personal Allowance - Paid as Part of	174,550,000	174,550,000	0		174,550,0

F.	2440204 Ususa Allawasa	00,000,000	00.000.000	- 0		00,000,000
	2110301 House Allowance	80,000,000	80,000,000 1,050,000	0		80,000,000
	2110308 Medical Allowance 2110314 Transport Allowance	1,050,000	15,750,000	0		1,050,000 15,750,000
	2110314 Transport Allowance	15,750,000	15,750,000	0		15,750,000
	2110320 Leave Allowalice	13,730,000	15,750,000	0		13,730,000
	2120100 Employer Contributions to Compulsory					
	National Social Security Schemes			0		0
	2120102 Employer Contributions to Local					
	Government Security Fund	39,900,000	39,900,000	0		39,900,000
	2210300 Domestic Travel and Subsistence, and					
	Other Transportation Costs			0		0
	2210303 Daily Subsistence Allowance	2,625,000	2,249,600	80,500		2,330,100
	2210500 Printing , Advertising and Information					
	Supplies and Services			0		C
1	2210503 Subscriptions to Newspapers, Magazines	040.000				
	and Periodicals 2210505 Trade Shows and Exhibitions	210,000	0	0		
	2210800 Hospitality Supplies and Services	525,000	- 0	0		
	2210801 Catering Services (receptions),			0		
	Accommodation, Gifts, Food and Drinks	1,575,000	1,575,000	0		1,575,000
	2210808 Purchase of Coffins	210,000	200,000	0		200,000
	2211000 Specialised Materials and Supplies			0		(
	2211016 Purchase of Uniforms and Clothing - Staff	1,575,000	1,500,000	0		1,500,000
	2211100 Office and General Supplies and			X		150
	Services			0		(
	2211101 General Office Supplies (papers, pencils,		2000	100		
	forms, small office equipment	5,250,000	5,000,000	0		5,000,000
	2211103 Sanitary and Cleaning Materials, Supplies	E 350 000	E 000 000	(90 500)		4 040 E00
	and Services	5,250,000	5,000,000	(80,500)		4,919,500
	2220200 Routine Maintenance - Other Assets			0		
	2220202 Maintenance of Office Furniture and					
	Equipment	105,000	0	0		(
	2220205 Maintenance of Buildings and Stations					
	Non-Residential	105,000	0	0		(
	2220206 Maintenance of Civil Works	105,000	0	0		(
	2220210 Maintenance of Computers, Software, and					
	Networks	105,000	0	0		(
	3111000 Purchase of Office Furniture and General Equipment			,		,
	3111002 Purchase of Computers, Printers and other	-		U		1
	IT Equipment	2,000,000	500,000	0		500,000
	3111009 Purchase of other Office Equipment	2,000,000	500,000	0		500,000
5318000500 Social Services	NET EXPENDITURE	348,640,000	343,524,600	0		343,524,600
5318000601 Community	2211100 Office and General Supplies and					
Development Headquarters	Services			0		(
	2211101 General Office Supplies (papers, pencils,					
	forms, small office equipment	2,000,000	2,000,000	0		2,000,000
	2211103 Sanitary and Cleaning Materials, Supplies	Water teach	572527524	10		1,000,000
1	and Services	1,500,000	1,000,000	0		1,000,000
	2211300 Other Operating Expenses	F F00 000	2 200 200	0		2 000 000
	2211399 Other Operating Expenses - Oth 3111000 Purchase of Office Furniture and General	5,500,000	3,000,000	0		3,000,000
	Equipment			n		(
	3111002 Purchase of Computers, Printers and other					
	IT Equipment	2,000,000	500,000	0		500,000
	3111009 Purchase of other Office Equipment	1,300,000	500,000	0		500,000
5318000600 Community		SCHOOL STORES	Service and Asset	THE A STREET STORY	PACE NAME OF THE PACE OF THE P	The Real Property
Development	NET EXPENDITURE	12,300,000	7,000,000	0	0	7,000,000
5318000701 Youth Affairs	2210300 Domestic Travel and Subsistence, and					
Headquarters	Other Transportation Costs			0		(
18	2210301 Travel Costs (airlines, bus, railway, mileage	000.000	400.000			400.004
	allowances, etc.) 2210303 Daily Subsistence Allowance	800,000 700,000	400,000 300,000	0		400,000 300,000
	2211000 Specialised Materials and Supplies	700,000	300,000	0		300,000
	2211000 Opecialised materials and Supplies					
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	1,000,000	0		1,000,000
	2211100 Office and General Supplies and		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
	Services			0		(
	2211101 General Office Supplies (papers, pencils,					
	forms, small office equipment	1,000,000	0	0		(
	2211103 Sanitary and Cleaning Materials, Supplies	n gragatamatana				35 <u>0</u> 3222233333
	and Services	1,000,000	1,000,000	0		1,000,000
	2211300 Other Operating Expenses 2211399 Other Operating Expenses - Oth	10,500,000	6 600 700	0		6,629,700
5318000700 Youth Affairs	NET EXPENDITURE	16,000,000	6,629,700 9,329,700	0		9,329,700
5318000901 Family Welfare	2210300 Domestic Travel and Subsistence, and	10,000,000	3,323,100	0	U	0,020,700
Headquarters	Other Transportation Costs			0		(
The contract of the contract of	2210303 Daily Subsistence Allowance	1,000,000	500,000	0		500,000
				0		(
	2210800 Hospitality Supplies and Services					
	2210801 Catering Services (receptions),	V22022000 V 000	20200222200	***		10 <u>0</u> 10112121
		2,800,000	2,249,900	0		2,249,900

	2211016 Purchase of Uniforms and Clothing - Staff	3,500,000	3,500,000	0	3,500,0
	2211100 Office and General Supplies and Services			0	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies	1,200,000	1,000,000	0	1,000,
	and Services	4,000,000	4,000,000	0	4,000
	2211300 Other Operating Expenses 2211399 Other Operating Expenses - Oth	6,000,000	1,812,000	0	1,812,
	3111000 Purchase of Office Furniture and General Equipment	70 10		0	
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	500,000	0	500,
318000900 Family Welfare	NET EXPENDITURE	20,500,000	13,561,900	0	0 13,561,
318001201 Advisory leadquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	
ieauquaiteis	2210303 Daily Subsistence Allowance	3,000,000	2,000,000	0	2,000
	2211300 Other Operating Expenses 2211399 Other Operating Expenses - Oth	2,700,000	1,000,000	0	1,000,
5318001200 Advisory	NET EXPENDITURE	5,700,000	3,000,000	0	0 3,000,
318001301 Culture and Heritage	2210300 Domestic Travel and Subsistence, and				
Headquarters	Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage			0	
	allowances, etc.)	2,500,000	2,000,000	0	2,000,
	2210303 Daily Subsistence Allowance 2211000 Specialised Materials and Supplies	3,000,000	2,378,000	0	2,378,
	2211000 Specialised materials and Supplies 2211006 Purchase of Workshop Tools, Spares and			0	
	Small Equipment	1,000,000	1,000,000	0	1,000,0
	2211100 Office and General Supplies and Services			0	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	0	0	
	2211300 Other Operating Expenses 2211399 Other Operating Expenses - Oth	10,000,000	7,191,700	0	7.404
	2211399 Other Operating Expenses - Oth	10,000,000	7,191,700		7,191,
5318001300 Culture and Heritage	NET EXPENDITURE 2210300 Domestic Travel and Subsistence, and	17,000,000	12,569,700	0	0 12,569,
5318001401 Sports Headquarters				o	
o local for openio ficual quantore	2210301 Travel Costs (airlines, bus, railway, mileage				
	allowances, etc.) 2210303 Daily Subsistence Allowance	7,500,000 7,500,000	6,968,000 6,672,200	0	6,968,
	2211000 Specialised Materials and Supplies	7,500,000	0,072,200	0	6,672,
	2211006 Purchase of Workshop Tools, Spares and				
	Small Equipment	7,000,000	7,000,000	0	7,000,
	2211016 Purchase of Uniforms and Clothing - Staff 2211300 Other Operating Expenses	12,000,000	12,000,000	0	12,000,
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,200,000	500,000	0	500.
	2211399 Other Operating Expenses - Oth	25,000,000	23,797,500	0	23,797,
5318001400 Sports	NET EXPENDITURE	62,200,000	56,937,700	0	0 56,937,
5318001501 Library Services Headquarters	2211000 Specialised Materials and Supplies			0	
	2211009 Education and Library Supplies	3,500,000	2,500,000	0	2,500,
	2211100 Office and General Supplies and Services			0	,
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000	0	0	
	2211103 Sanitary and Cleaning Materials, Supplies	4 500 000	500.000		
5318001500 Library Services	and Services NET EXPENDITURE	1,500,000 5,600,000	500,000 3,000,000	0	0 3,000,
5318001601 Children Services	2210300 Domestic Travel and Subsistence, and	0,000,000	0,000,000		0,000,
Headquarters	Other Transportation Costs			0	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	500,000	0	500,0
	2210800 Hospitality Supplies and Services	.,,		0	300,
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	11,260,000	0	11 200
	2211000 Specialised Materials and Supplies	3,000,000	11,200,000	0	11,260,
	2211009 Education and Library Supplies	3,000,000	500,000	0	500,0
	2211016 Purchase of Uniforms and Clothing - Staff 2211100 Office and General Supplies and	2,000,000	2,000,000	0	2,000,
	Services			0	
				0	2,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,000,000		2,000.
5318001600 Children Services		alles des estado par		0	2,000, 0 16,260.
5318001600 Children Services 5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE &	and Services	2,000,000	16,260,000	Table and Truly	DANSES ASSISTANCES

319000101 Headquarters	2110100 Basic Salaries - Permanent Employees			0	
o 10000 to 1 floudquarters	2110101 Basic Salaries - Civil Service	222,254,880	222,254,880	0	222,254,880
	2110300 Personal Allowance - Paid as Part of Salary			0	
	2110301 House Allowance	79,635,000	79,635,000	0	79,635,000
	2110314 Transport Allowance	17,988,000	17,988,000	0	17,988,000
	2110315 Extraneous Allowance	240,000	240,000	0	240,000
	2110318 Non- Practicing Allowance 2110320 Leave Allowance	180,000 9,689,428	180,000 9,689,428	0	180,000 9,689,420
	E 1100E0 ECC10 / MOVATIO	0,000,120	0,000,120		3,000,100
	2120100 Employer Contributions to Compulsory National Social Security Schemes			0	
	2120101 Employer Contributions to National Social				
	Security Fund	29,253,216	29,253,216	0	29,253,210
	2210200 Communication, Supplies and Services			0	
	2210203 Courier and Postal Services	21,000	15,750	0	15,75
	2210300 Domestic Travel and Subsistence, and			0	
	Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage			- 0	
	allowances, etc.)	2,000,000	1,500,000	0	1,500,00
	2210302 Accommodation - Domestic Travel	1,575,000	1,499,500	0	1,499,50
	2210303 Daily Subsistence Allowance	2,132,500	2,116,725	0	2,116,72
	2210310 Field Operational Allowance	2,100,000	1,575,000	0	1,575,00
	2210500 Printing , Advertising and Information Supplies and Services			0	
	2210503 Subscriptions to Newspapers, Magazines				
	and Periodicals	105,000	78,750	0	78,75
	2210504 Advertising, Awareness and Publicity	100000000000000000000000000000000000000			
	Campaigns	1,260,000	945,000	0	945,00
	2210505 Trade Shows and Exhibitions	5,000,000	500,000	0	500,00
	2210700 Training Expenses 2210799 Training Expenses - Other (Bud	3,150,000	2,362,500	0	2,362,50
	2210800 Hospitality Supplies and Services	3,130,000	2,302,300	0	2,002,00
	2210801 Catering Services (receptions),				
	Accommodation, Gifts, Food and Drinks	105,000	78,750	0	78,75
	2211000 Specialised Materials and Supplies		45.750	0	45.75
	2211009 Education and Library Supplies 2211100 Office and General Supplies and	21,000	15,750	0	15,75
	Services			0	
	2211101 General Office Supplies (papers, pencils,				
	forms, small office equipment	1,575,000	1,181,250	0	1,181,25
	2211103 Sanitary and Cleaning Materials, Supplies and Services	105,000	78,750	0	78,75
	2211300 Other Operating Expenses	105,000	76,750	0	70,70
	2211306 Membership Fees, Dues and Subscriptions	1			
	to Professional and Trade Bodies	52,500	39,375	0	39,37
	2211399 Other Operating Expenses - Oth	5,000,000	4,355,750	0	4,355,75
	3111000 Purchase of Office Furniture and General				
	Equipment			0	
	3111001 Purchase of Office Furniture and Fittings	525,000	300,000	0	300,00
	3111002 Purchase of Computers, Printers and other	040.000	450.000		450.00
	IT Equipment 3111004 Purchase of Exchanges and other	210,000	150,000	0	150,00
	Communications Equipment	63,000	0	0	
19000100 Headquarters	NET EXPENDITURE	384,240,524	376,033,374	0	0 376,033,37
19000201 Co-operative	NAME OF THE PARTY				
evelopment headquarters	2210100 Utilities Supplies and Services	105.000		0	50.00
	2210102 Water and sewerage charges 2210300 Domestic Travel and Subsistence, and	105,000	50,000	0	50,00
	Other Transportation Costs			0	
	2210301 Travel Costs (airlines, bus, railway, mileage				
	allowances, etc.)	735,000	551,250	0	551,25
	2210302 Accommodation - Domestic Travel	1,050,000	787,500	0	787,50
	2210303 Daily Subsistence Allowance	525,000	393,750	0	393,75
	2210310 Field Operational Allowance 2210500 Printing , Advertising and Information	2,500,000	1,875,000	0	1,875,00
	Supplies and Services			0	
	2210503 Subscriptions to Newspapers, Magazines	Name of the last o			
	and Periodicals	52,500	39,375	0	39,37
	2210700 Training Expenses	4.000.000	2 000 000	0	2 000 00
	2210799 Training Expenses - Other (Bud 2210800 Hospitality Supplies and Services	4,000,000	3,000,000	0	3,000,00
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions),			- V	
	Accommodation, Gifts, Food and Drinks	420,000	315,000	0	315,00
	2210808 Purchase of Coffins	105,000	78,750	0	78,75
	2211000 Specialised Materials and Supplies			0	
	2211016 Purchase of Uniforms and Clathian Chaff	457 500	440 405	0	118,12
	2211016 Purchase of Uniforms and Clothing - Staff 2211100 Office and General Supplies and	157,500	118,125		110,12
				1	

ı.						
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,625,000	1,968,750	0		1,968,
	2211103 Sanitary and Cleaning Materials, Supplies and Services	105,000	78,750	0		78.
	2211300 Other Operating Expenses		15 150	Ö		10
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	52,500	39,375	0		39,
	2211399 Other Operating Expenses - Oth	8,900,000	2,889,790	0		2,889.
	2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and			0		(
	Equipment 2220210 Maintenance of Computers, Software, and Networks	210,000	0	0		
	3111000 Purchase of Office Furniture and General Equipment	73,500	0	0		
	3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other	525,000	150,000	0		150,
	IT Equipment	210,000	150,000	0		150,
5319000200 Co-operative Development	NET EXPENDITURE	22,351,000	12,485,415	0	0	12,485,
5319000301 Tourism Development Department			3,1,33,1,73			12,100,
Headquarters	2210100 Utilities Supplies and Services		1	0		
	2210102 Water and sewerage charges	52,500	52,500	0		- 52,
	2210200 Communication, Supplies and Services	04.000	45.750	0		·
	2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and	21,000	15,750	0		15,
	Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage			0		
	allowances, etc.)	2,100,000	1,575,000	0		1,575,
	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance	1,575,000 1,155,000	1,181,250 866,250	0		1,181,
	2210500 Printing , Advertising and Information	1,133,000	600,230			866,
	Supplies and Services 2210502 Publishing and Printing Services	1,575,000	1,181,250	0		1,181,
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	315,000	236,250	0		236,
	2210504 Advertising, Awareness and Publicity	*100 000 C 000 000 000	10%-10%-00-011-0-0-010	CAMPAGE SECTION		
	Campaigns 2210599 Printing, Advertising - Other	5,750,000 5,250,000	4,312,500 2,500,000	(300,000)		4,012, 2,274,
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions),					
	Accommodation, Gifts, Food and Drinks	2,200,000	1,650,000	_		1,650,
	2211000 Specialised Materials and Supplies 2211009 Education and Library Supplies	525,000	393,750			393.
	2211016 Purchase of Uniforms and Clothing - Staff	1,575,000	1,181,250			1,181
	2211100 Office and General Supplies and Services					
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,150,000	1,612,500	(300,000)		1,312,
	2211103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses	157,500	118,125			118,
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2.100.000	1,575,000	(300,000)		1,275,
	2211323 Laundry Expenses	315,000	236,250			236,
	2211399 Other Operating Expenses - Oth	7,449,000	4,118,035	1,125,052		5,243,
	2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and					
	Equipment 3111000 Purchase of Office Furniture and General	210,000	0			
	Equipment					
5319000300 Tourism	3111001 Purchase of Office Furniture and Fittings	525,000	200,000	CONTRACTOR OF THE PARTY OF THE		200,
Development Department	NET EXPENDITURE	35,000,000	23,005,660	0	0	23,005,
5319000401 Co-operative Audit Headquarters	2210100 Utilities Supplies and Services			0		
AT	2210101 Electricity	105,000	78,750	0		78,
	2210102 Water and sewerage charges 2210300 Domestic Travel and Subsistence, and	52,500	39,375	0		39,
	Other Transportation Costs			0		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	315,000	236,250	0		236,
	2210302 Accommodation - Domestic Travel	420,000	315,000	0		315,
	2210303 Daily Subsistence Allowance	525,000	393,750	0		393,

	2210500 Printing , Advertising and Information				
	Supplies and Services			0	
	2210503 Subscriptions to Newspapers, Magazines				220
	and Periodicals 2210800 Hospitality Supplies and Services	52,500	39,375	0	39,
	2210801 Catering Services (receptions),				
	Accommodation, Gifts, Food and Drinks	52,500	39,375	0	39,
	2210808 Purchase of Coffins 2211000 Specialised Materials and Supplies	210,000	157,500	0	157,
	221 1000 Specialised materials and Supplies			- U	
	2211016 Purchase of Uniforms and Clothing - Staff	42,000	31,500	0	31,
	2211100 Office and General Supplies and				
	Services 2211101 General Office Supplies (papers, pencils,			0	
	forms, small office equipment	2,625,000	1,968,750	0	1,968,
	2211103 Sanitary and Cleaning Materials, Supplies				
	and Services 2211300 Other Operating Expenses	105,000	78,750	0	78,
	2211300 Other Operating Expenses				
	2211306 Membership Fees, Dues and Subscriptions		140.202		
	to Professional and Trade Bodies	105,000	78,750 7,875	0	78,
	2211323 Laundry Expenses 2211399 Other Operating Expenses - Oth	10,500 5,146,500	500,000	0	500,
	ELT 1000 Guior Operating Expenses Gui	0,110,000	000,000		333
	2220200 Routine Maintenance - Other Assets			0	
	2220204 Maintenance of Buildings - Residential	2,150,000	500,000	o	500,
	2220210 Maintenance of Computers, Software, and	2,100,000	300,000	0	500,
	Networks	157,500	0	0	
10000400 Cc	NET EXPENDITURE	40.040.000	E.040.050		0 5646
19000400 Co-operative Audit 19000501 Markets Department	NET EXPENDITURE	13,649,000	5,646,250	0	0 5,646,
adquarters	2210100 Utilities Supplies and Services			0	
	2210102 Water and sewerage charges	1,050,000	787,500	0	787,
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	
	2210302 Accommodation - Domestic Travel	525,000	393,750	0	393,
	2210303 Daily Subsistence Allowance	1,575,000	1,181,250	0	1,181,
	2210310 Field Operational Allowance	3,150,000	2,362,500	0	2,362,
	2210500 Printing , Advertising and Information Supplies and Services			0	
	2210503 Subscriptions to Newspapers, Magazines				
	and Periodicals	52,500	39,374	0	39,
	2210600 Rentals of Produced Assets			0	
	2210606 Hire of Equipment, Plant and Machinery	1,200,000	900,000	0	900,
	2210800 Hospitality Supplies and Services			0	
	2210808 Purchase of Coffins	157,500	118,125	0	118,
	2211000 Specialised Materials and Supplies 2211004 Fungicides, Insecticides and Sprays	3,150,000	2,362,500	0	2,362
	and the same of th	3,100,100	-100-1000		
	2211016 Purchase of Uniforms and Clothing - Staff	735,000	551.250	ol	551,
			7.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1	-	
	2211100 Office and General Supplies and			0	
	2211100 Office and General Supplies and Services			0	
	2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,680,000	1,260,000	0	1,260.
	2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies			0	
	2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services	1,680,000 5,250,000	1,260,000 3,937,500	0	1,260 3,937
	2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies			0	
	2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses 2211399 Other Operating Expenses - Oth	5,250,000	3,937,500	0	3,937
	2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses 2211399 Other Operating Expenses - Oth 2220200 Routine Maintenance - Other Assets	5,250,000	3,937,500	0	3,937
	2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses 2211399 Other Operating Expenses - Oth 2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and	5,250,000 8,175,000	3,937,500	0	3,937
	2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses 2211309 Other Operating Expenses - Oth 2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations -	5,250,000 8,175,000 525,000	3,937,500 6,670,689	0	3,937 6,670
	2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses 2211309 Other Operating Expenses - Oth 2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations - Non-Residential	5,250,000 8,175,000	3,937,500 6,670,689	0	3,937
	2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses 2211399 Other Operating Expenses - Oth 2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations Non-Residential 2220210 Maintenance of Computers, Software, and	5,250,000 8,175,000 525,000 4,200,000	3,937,500 6,670,689 0 500,000	0 0 0 0 0	3,937 6,670
	2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses 2211309 Other Operating Expenses - Oth 2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations - Non-Residential	5,250,000 8,175,000 525,000	3,937,500 6,670,689	0 0 0 0	3,937 6,670
	2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses 2211309 Other Operating Expenses - Oth 2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations - Non-Residential 2220210 Maintenance of Computers, Software, and Networks 3111000 Purchase of Office Furniture and General Equipment	5,250,000 8,175,000 525,000 4,200,000	3,937,500 6,670,689 0 500,000	0 0 0 0 0	3,937 6,670
	2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses 2211309 Other Operating Expenses - Oth 2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations - Non-Residential 2220210 Maintenance of Computers, Software, and Networks 3111000 Purchase of Office Furniture and General Equipment 3111002 Purchase of Computers, Printers and other	5,250,000 8,175,000 525,000 4,200,000 315,000	3,937,500 6,670,689 0 500,000	0 0 0 0 0	3,937 6,670 500
	2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses 2211309 Other Operating Expenses - Oth 2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations - Non-Residential 2220210 Maintenance of Computers, Software, and Networks 3111000 Purchase of Office Furniture and General Equipment	5,250,000 8,175,000 525,000 4,200,000	3,937,500 6,670,689 0 500,000	0 0 0 0 0	3,937 6,670
	2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses 2211399 Other Operating Expenses - Oth 2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations - Non-Residential 2220210 Maintenance of Computers, Software, and Networks 3111000 Purchase of Office Furniture and General Equipment 3111002 Purchase of Computers, Printers and other IT Equipment	5,250,000 8,175,000 525,000 4,200,000 315,000	3,937,500 6,670,689 0 500,000	0 0 0 0 0	3,937 6,670 500
19000601 Trade Licensing	2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211309 Other Operating Expenses 2211399 Other Operating Expenses - Oth 2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations - Non-Residential 2220210 Maintenance of Computers, Software, and Networks 3111000 Purchase of Office Furniture and General Equipment 3111002 Purchase of Computers, Printers and other IT Equipment	5,250,000 8,175,000 525,000 4,200,000 315,000	3,937,500 6,670,689 0 500,000 0	0 0 0 0 0 0 0	3,937 6,670 500
19000601 Trade Licensing	2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses 2211309 Other Operating Expenses - Oth 2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations - Non-Residential 2220210 Maintenance of Computers, Software, and Networks 3111000 Purchase of Office Furniture and General Equipment 3111002 Purchase of Computers, Printers and other IT Equipment NET EXPENDITURE	5,250,000 8,175,000 525,000 4,200,000 315,000 210,000 31,950,000	3,937,500 6,670,689 0 500,000 0 157,500 21,221,938	0 0 0 0 0 0 0	3,937 6,670 500 157 0 21,221
19000601 Trade Licensing	2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses 2211399 Other Operating Expenses - Oth 2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations - Non-Residential 2220210 Maintenance of Computers, Software, and Networks 3111000 Purchase of Office Furniture and General Equipment 3111002 Purchase of Computers, Printers and other IT Equipment NET EXPENDITURE 2210100 Utilities Supplies and Services 2210102 Water and sewerage charges	5,250,000 8,175,000 525,000 4,200,000 315,000	3,937,500 6,670,689 0 500,000 0	0 0 0 0 0 0 0 0	3,937 6,670 500
19000601 Trade Licensing	2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211309 Other Operating Expenses 2211399 Other Operating Expenses - Oth 2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations - Non-Residential 2220210 Maintenance of Computers, Software, and Networks 3111000 Purchase of Office Furniture and General Equipment 3111002 Purchase of Computers, Printers and other IT Equipment NET EXPENDITURE 2210100 Utilities Supplies and Services 2210102 Water and sewerage charges	5,250,000 8,175,000 525,000 4,200,000 315,000 210,000 210,000	3,937,500 6,670,689 0 500,000 0 157,500 21,221,938	0 0 0 0 0 0 0 0 0	3,937 6,670 500 157 0 21,221
19000601 Trade Licensing	2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment) 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211309 Other Operating Expenses 2211399 Other Operating Expenses - Oth 2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations - Non-Residential 2220210 Maintenance of Computers, Software, and Networks 3111000 Purchase of Office Furniture and General Equipment 3111002 Purchase of Computers, Printers and other IT Equipment NET EXPENDITURE 2210100 Utilities Supplies and Services 2210200 Communication, Supplies and Services 2210200 Communication, Supplies and Services	5,250,000 8,175,000 525,000 4,200,000 315,000 210,000 31,950,000	3,937,500 6,670,689 0 500,000 0 157,500 21,221,938	0 0 0 0 0 0 0 0	3,937 6,670 500 157 0 21,221
319000601 Trade Licensing	2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211309 Other Operating Expenses 2211399 Other Operating Expenses - Oth 2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations - Non-Residential 2220210 Maintenance of Computers, Software, and Networks 3111000 Purchase of Office Furniture and General Equipment 3111002 Purchase of Computers, Printers and other IT Equipment NET EXPENDITURE 2210100 Utilities Supplies and Services 2210102 Water and sewerage charges	5,250,000 8,175,000 525,000 4,200,000 315,000 210,000 210,000	3,937,500 6,670,689 0 500,000 0 157,500 21,221,938	0 0 0 0 0 0 0 0 0	3,937 6,670 500 157 0 21,221
319000500 Markets Department 319000601 Trade Licensing epartment headquarters	2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211309 Other Operating Expenses 2211399 Other Operating Expenses - Oth 2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations Non-Residential 2220210 Maintenance of Computers, Software, and Networks 3111000 Purchase of Office Furniture and General Equipment 3111002 Purchase of Computers, Printers and other IT Equipment NET EXPENDITURE 2210100 Utilities Supplies and Services 2210203 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and	5,250,000 8,175,000 525,000 4,200,000 315,000 210,000 210,000	3,937,500 6,670,689 0 500,000 0 157,500 21,221,938	0 0 0 0 0 0 0 0 0 0	3,937 6,670 500 157 0 21,221

	2210303 Daily Subsistence Allowance				
		5,145,000	3,858,750	0	3,858,7
	2210310 Field Operational Allowance	4,259,476	3,194,607	0	3,194,6
	2210500 Printing , Advertising and Information Supplies and Services			0	<u></u>
	2210503 Subscriptions to Newspapers, Magazines			0	
	and Periodicals	420,000	315,000	0	315,0
	2210504 Advertising, Awareness and Publicity	0.0000000000000000000000000000000000000	2		out to
	Campaigns	2,100,000	1,575,000	0	1,575,
,	2210700 Training Expenses	0.005.000	4.000.750	0	1000
	2210799 Training Expenses - Other (Bud 2210800 Hospitality Supplies and Services	2,625,000	1,968,750	0	1,968,7
	2210801 Catering Services (receptions),			- O	
	Accommodation, Gifts, Food and Drinks	315,000	236,250	0	236
	2211000 Specialised Materials and Supplies			0	
	2211009 Education and Library Supplies	105,000	78,750	0	78,7
	2211100 Office and General Supplies and Services			0	
	2211101 General Office Supplies (papers, pencils,			0	
	forms, small office equipment	2,730,000	2,047,500	0	2,047
	2211103 Sanitary and Cleaning Materials, Supplies				
	and Services	105,000	78,750	0	78,7
	2211300 Other Operating Expenses			0	
	2211306 Membership Fees, Dues and Subscriptions				
	to Professional and Trade Bodies	52,500	39,375	0	39,3
	2211323 Laundry Expenses	52,500	39,375	0	39,3
	2211399 Other Operating Expenses - Oth	16,200,000	10,822,225	0	10,822,
	WARNING NOT THE TOTAL OF THE TOTAL OF				
	2220200 Routine Maintenance - Other Assets			0	
	2220205 Maintenance of Buildings and Stations Non-Residential	245 000			
	2220210 Maintenance of Computers, Software, and	315,000	0	0	
	Networks	1,050,000	0	0	
	3111000 Purchase of Office Furniture and General	1,000,000			
	Equipment			0	
	Secretary and the secretary and the second secretary and second s				
	3111001 Purchase of Office Furniture and Fittings	735,000	0	0	
	3111002 Purchase of Computers, Printers and other	E25 000			L.
5319000600 Trade Licensing	IT Equipment	525,000		0	
Department	NET EXPENDITURE	40,514,476	27,089,332	0	0 27,089
			15.55,555		21,000,
5319000801 Weights & Measures					(
Department headquarters	2210100 Utilities Supplies and Services			0	
100	2210102 Water and sewerage charges	210,000	157,500	0	157,5
	1				
	2240200 Communication Cumulian and Complete				
	2210200 Communication, Supplies and Services	315,000	236 250	0	226.3
	2210200 Communication, Supplies and Services 2210202 Internet Connections 2210203 Courier and Postal Services	315,000 52,500	236,250 39,375	0	
	2210202 Internet Connections	315,000 52,500	236,250 39,375		236,2 39,3
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage	52,500	39,375	0 0	39,3
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	52,500 210,000	39,375 157,500	0 0 0	39,3 157,5
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel	52,500 210,000 315,000	39,375 157,500 236,250	0 0 0 0	39,3 157,5 236,2
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance	52,500 210,000 315,000 525,000	39,375 157,500 236,250 393,750	0 0 0 0 0	39,3 157,5 236,2 393,
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel	52,500 210,000 315,000	39,375 157,500 236,250	0 0 0 0	39,3 157,5 236,2
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information Supplies and Services	52,500 210,000 315,000 525,000	39,375 157,500 236,250 393,750	0 0 0 0 0	39,3 157,5 236,2 393,
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines	52,500 210,000 315,000 525,000 2,100,000	39,375 157,500 236,250 393,750 1,575,000	0 0 0 0 0 0 0	39,3 157,5 236,2 393, 1,575,
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500 210,000 315,000 525,000	39,375 157,500 236,250 393,750	0 0 0 0 0 0	39,3 157,5 236,2 393,
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information Supplies and Services and Periodicals 2210504 Advertising, Awareness and Publicity	52,500 210,000 315,000 525,000 2,100,000 157,500	39,375 157,500 236,250 393,750 1,575,000	0 0 0 0 0 0 0	39,3 157,5 236,2 393, 1,575,
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns	52,500 210,000 315,000 525,000 2,100,000 157,500 2,625,000	39,375 157,500 236,250 393,750 1,575,000 118,125 1,968,750	0 0 0 0 0 0 0	39,3 157,5 236,2 393, 1,575,
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade Shows and Exhibitions	52,500 210,000 315,000 525,000 2,100,000 157,500	39,375 157,500 236,250 393,750 1,575,000	0 0 0 0 0 0 0	39,3 157,5 236,2 393, 1,575,
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns	52,500 210,000 315,000 525,000 2,100,000 157,500 2,625,000	39,375 157,500 236,250 393,750 1,575,000 118,125 1,968,750	0 0 0 0 0 0 0 0	39,3 157,5 236,2 393, 1,575,
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade Shows and Exhibitions 2210700 Training Expenses 2210709 Training Expenses 2210709 Training Expenses - Other (Bud 2210800 Hospitality Supplies and Services	52,500 210,000 315,000 525,000 2,100,000 157,500 2,625,000 420,000	39,375 157,500 236,250 393,750 1,575,000 118,125 1,968,750 315,000	0 0 0 0 0 0 0 0	39,3 157,5 236,2 393, 1,575, 118, 1,968,7 315,0
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade Shows and Exhibitions 2210700 Training Expenses 2210799 Training Expenses 2210799 Training Expenses 2210801 Catering Services (receptions),	52,500 210,000 315,000 525,000 2,100,000 157,500 2,625,000 420,000 2,625,000	39,375 157,500 236,250 393,750 1,575,000 118,125 1,968,750 315,000 1,968,750	0 0 0 0 0 0 0 0 0	157,5 236,2 393, 1,575, 118, 1,968,7 315,0
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade Shows and Exhibitions 2210700 Training Expenses 2210799 Training Expenses 2210799 Training Expenses - Other (Bud 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	52,500 210,000 315,000 525,000 2,100,000 157,500 2,625,000 420,000	39,375 157,500 236,250 393,750 1,575,000 118,125 1,968,750 315,000	0 0 0 0 0 0 0 0	157,5 236,2 393, 1,575, 118, 1,968,7 315,0
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade Shows and Exhibitions 2210700 Training Expenses 2210700 Training Expenses 2210700 Training Expenses - Other (Bud 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and	52,500 210,000 315,000 525,000 2,100,000 157,500 2,625,000 420,000 105,000	39,375 157,500 236,250 393,750 1,575,000 118,125 1,968,750 315,000 1,968,750 78,750	0 0 0 0 0 0 0 0 0	39,3 157,5 236,2 393, 1,575, 118, 1,968,7 315,0
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade Shows and Exhibitions 2210700 Training Expenses 2210799 Training Expenses 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and	52,500 210,000 315,000 525,000 2,100,000 157,500 2,625,000 420,000 2,625,000	39,375 157,500 236,250 393,750 1,575,000 118,125 1,968,750 315,000 1,968,750	0 0 0 0 0 0 0 0 0 0 0	157,5 236,2 393, 1,575, 118, 1,968,7 315,0
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade Shows and Exhibitions 2210700 Training Expenses 2210700 Training Expenses 2210700 Training Expenses - Other (Bud 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and	52,500 210,000 315,000 525,000 2,100,000 157,500 2,625,000 420,000 105,000	39,375 157,500 236,250 393,750 1,575,000 118,125 1,968,750 315,000 1,968,750 78,750	0 0 0 0 0 0 0 0 0	39,3 157,5 236,2 393, 1,575, 118, 1,968,7 315,0 78,7
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade Shows and Exhibitions 2210700 Training Expenses 2210700 Training Expenses 2210799 Training Expenses - Other (Bud 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211000 Specialised Materials and Supplies	52,500 210,000 315,000 525,000 2,100,000 157,500 2,625,000 420,000 105,000 105,000 52,500	39,375 157,500 236,250 393,750 1,575,000 118,125 1,968,750 315,000 78,750 78,750 39,375	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	39,3 157,5 236,2 393,1 1,575, 118, 1,968,7 315,0 1,968, 78,7 78, 39,3
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade Shows and Exhibitions 2210700 Training Expenses 2210799 Training Expenses 2210799 Training Expenses - Other (Bud 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211000 Specialised Materials and Supplies 2211009 Education and Library Supplies	52,500 210,000 315,000 525,000 2,100,000 157,500 2,625,000 420,000 105,000 105,000	39,375 157,500 236,250 393,750 1,575,000 118,125 1,968,750 315,000 1,968,750 78,750 78,750	0 0 0 0 0 0 0 0 0 0 0 0 0	39,3 157,5 236,2 393, 1,575, 118, 1,968,7 315,0 78,7
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade Shows and Exhibitions 2210700 Training Expenses 2210799 Training Expenses 2210799 Training Expenses - Other (Bud 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211000 Specialised Materials and Supplies 2211009 Education and Library Supplies	52,500 210,000 315,000 525,000 2,100,000 157,500 2,625,000 420,000 105,000 105,000 52,500	39,375 157,500 236,250 393,750 1,575,000 118,125 1,968,750 315,000 78,750 78,750 39,375	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	39,3 157,5 236,2 393,1 1,575, 118, 1,968,7 315,0 1,968, 78,7 78, 39,3
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade Shows and Exhibitions 2210799 Training Expenses 2210799 Training Expenses 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff Services	52,500 210,000 315,000 525,000 2,100,000 157,500 2,625,000 420,000 105,000 105,000 52,500	39,375 157,500 236,250 393,750 1,575,000 118,125 1,968,750 315,000 78,750 78,750 39,375	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	39,3 157,5 236,2 393,1 1,575, 118, 1,968,7 315,0 1,968, 78,7 78, 39,3
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade Shows and Exhibitions 2210709 Training Expenses 2210799 Training Expenses 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff 2211010 Orfice and General Supplies and Services 2211011 General Office Supplies (papers, pencils,	52,500 210,000 315,000 525,000 2,100,000 157,500 2,625,000 420,000 105,000 105,000 52,500 52,500	39,375 157,500 236,250 393,750 1,575,000 118,125 1,968,750 315,000 78,750 78,750 78,750 39,375 39,375	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	39,3 157,5 236,2 393, 1,575, 118, 1,968,7 315,0 78,7 78, 39,3
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade Shows and Exhibitions 2210700 Training Expenses 2210700 Training Expenses 2210799 Training Expenses 2210799 Training Expenses - Other (Bud 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211000 Specialised Materials and Supplies 2211009 Education and Library Supplies 22111016 Purchase of Uniforms and Clothing - Staff 2211110 Office and General Supplies (papers, pencils, forms, small office equipment	52,500 210,000 315,000 525,000 2,100,000 157,500 2,625,000 420,000 105,000 105,000 52,500	39,375 157,500 236,250 393,750 1,575,000 118,125 1,968,750 315,000 78,750 78,750 39,375	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	39,3 157,5 236,2 393, 1,575, 118, 1,968,7 315,0 78,7 78, 39,3
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade Shows and Exhibitions 2210700 Training Expenses 2210700 Training Expenses 2210799 Training Expenses - Other (Bud 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services	52,500 210,000 315,000 525,000 2,100,000 157,500 2,625,000 420,000 105,000 105,000 52,500 52,500	39,375 157,500 236,250 393,750 1,575,000 118,125 1,968,750 315,000 78,750 78,750 78,750 39,375 39,375	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	39,3 157,5 236,2 393,1 1,575, 118, 1,968,7 315,0 1,968, 78,7 78, 39,3 39,3
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade Shows and Exhibitions 2210700 Training Expenses 2210700 Training Expenses 2210799 Training Expenses - Other (Bud 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies	52,500 210,000 315,000 525,000 2,100,000 157,500 2,625,000 420,000 105,000 105,000 52,500 52,500 1,050,000	39,375 157,500 236,250 393,750 1,575,000 118,125 1,968,750 315,000 78,750 78,750 39,375 39,375 787,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	39,3 157,5 236,2 393, 1,575, 118, 1,968,7 315,0 78,7 78, 39,3
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade Shows and Exhibitions 2210700 Training Expenses 2210799 Training Expenses 2210799 Training Expenses 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses	52,500 210,000 315,000 525,000 2,100,000 157,500 2,625,000 420,000 105,000 105,000 52,500 52,500 1,050,000	39,375 157,500 236,250 393,750 1,575,000 118,125 1,968,750 315,000 78,750 78,750 39,375 39,375 787,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	39,3 157,5 236,2 393,1 1,575, 118, 1,968,7 315,0 1,968, 78,7 78, 39,3 39,3
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade Shows and Exhibitions 2210709 Training Expenses 2210799 Training Expenses 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211000 Specialised Materials and Supplies 2211009 Education and Library Supplies 2211016 Purchase of Uniforms and Clothing - Staff 22111010 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses	\$2,500 210,000 315,000 525,000 2,100,000 157,500 2,625,000 420,000 105,000 52,500 52,500 1,050,000 157,500	39,375 157,500 236,250 393,750 1,575,000 118,125 1,968,750 315,000 78,750 78,750 39,375 39,375 39,375 787,500 118,125	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	39,3 157,5 236,2 393,1 1,575, 118, 1,968,7 315,0 78,7 78, 39,3 39,3
	2210202 Internet Connections 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade Shows and Exhibitions 2210700 Training Expenses 2210799 Training Expenses 2210799 Training Expenses 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses	52,500 210,000 315,000 525,000 2,100,000 157,500 2,625,000 420,000 105,000 105,000 52,500 52,500 1,050,000	39,375 157,500 236,250 393,750 1,575,000 118,125 1,968,750 315,000 78,750 78,750 39,375 39,375 787,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	39,3 157,5 236,2 393,1 1,575, 118, 1,968,7 315,0 1,968, 78,7 78, 39,3 39,3

1	2211399 Other Operating Expenses - Oth	6,000,000	500,000	13,416	513,416
	2220200 Routine Maintenance - Other Assets			0	
	2220210 Maintenance of Computers, Software, and	53723076.007			
	Networks 3111000 Purchase of Office Furniture and General	210,000	0	0	
	Equipment			0	
	3111004 Purchase of Exchanges and other Communications Equipment	525,000	150,000	0	150,000
	3111010 Purchase of Weights and Measures	525,000	150,000	0	150,000
	Equipments	6,300,000	2,500,000	(13,416)	2,486,584
5319000800 Weights & Measures Department	NET EXPENDITURE	24,238,500	11,552,625	0	0 11,552,625
5319000901 Betting & Gaming	NET EXITENSIONE	24,200,000	11,002,020	0	11,002,020
Department headquarters	2210100 Utilities Supplies and Services 2210102 Water and sewerage charges	52,500	39,375	0	39,375
	2210102 Water and sewerage charges	52,500	39,375	0	39,373
	2210200 Communication, Supplies and Services			0	
	2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and	52,500	39,375	0	39,37
	Other Transportation Costs			0	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	630,000	472 500	0	472,500
	2210302 Accommodation - Domestic Travel	210,000	472,500 157,500	0	157,500
	2210303 Daily Subsistence Allowance	1,050,000	787,500	0	787,500
	2210500 Printing , Advertising and Information Supplies and Services			0	
	2210503 Subscriptions to Newspapers, Magazines				
	and Periodicals	52,500	39,375	0	39,375
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions),			U	
	Accommodation, Gifts, Food and Drinks	472,500	354,375	0	354,375
	2210808 Purchase of Coffins 2211000 Specialised Materials and Supplies	52,500	39,375	0	39,37
		27.2422.432			5500000000
	2211016 Purchase of Uniforms and Clothing - Staff 2211100 Office and General Supplies and	3,675,000	2,756,250	0	2,756,250
	Services			0	
	2211101 General Office Supplies (papers, pencils,	2000			
	forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies	735,000	551,250	0	551,250
	and Services	52,500	39,375	0	39,37
	2211300 Other Operating Expenses			0	
	2211306 Membership Fees, Dues and Subscriptions				
	to Professional and Trade Bodies	21,000	15,750	0	15,75
	2211323 Laundry Expenses 2211399 Other Operating Expenses - Oth	31,500 3,319,000	23,625 500,000	0	23,629 500,000
	3111000 Purchase of Office Furniture and General	0,010,000	000,000		
	Equipment			0	
	3111001 Purchase of Office Furniture and Fittings	210,000	0	0	
	3111002 Purchase of Computers, Printers and other IT Equipment	210,000	0	0	
5319000900 Betting & Gaming	Tr Equipment	210,000			
Department	NET EXPENDITURE	10,826,500	5,815,625	0	0 5,815,629
5319001001 Liquor Licensing					
Department Headquarters	2210100 Utilities Supplies and Services			0	
	2210101 Electricity 2210102 Water and sewerage charges	73,500 189,000	55,125 141,750	0	55,12 141,75
	Maria de la companya	100,000	111100		1.21,10
	2210200 Communication, Supplies and Services 2210202 Internet Connections	315,000	236,250	0	236,25
	2210203 Courier and Postal Services	31,500	23,625	0	23,62
	2210300 Domestic Travel and Subsistence, and				
	Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage			0	
	allowances, etc.)	2,100,000	1,575,000	0	1,575,00
	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance	3,000,000 630,000	2,250,000 472,500	0	2,250,00 472,50
	2210303 Daily Subsistence Allowance	10,000,000	1,015,032	2,904,244	3,919,27
	2210500 Printing , Advertising and Information		43300		
	Supplies and Services 2210503 Subscriptions to Newspapers, Magazines			0	
	and Periodicals	210,000	157,500	0	157,50
	2210504 Advertising, Awareness and Publicity	1 575 000	9 494 250	(2 004 244)	5 277 00
	Campaigns 2210599 Printing, Advertising - Other	1,575,000 2,100,000	8,181,250 1,575,000	(2,904,244)	5,277,00 1,575,00
	2210600 Rentals of Produced Assets			0	
	2210603 Rents and Rates - Non-Residential	5,000,000	1,500,000	0	1,500,000
	2210606 Hire of Equipment, Plant and Machinery	1,071,000	803,250	0	803,250
	2210700 Training Expenses			0	
I	2210799 Training Expenses - Other (Bud	2,000,000	2,500,000	0	2,500,00

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	2210800 Hospitality Supplies and Services		The state of the s		
	2210801 Catering Services (receptions),			0	
	Accommodation, Gifts, Food and Drinks	1,260,000	945,000	0	945,
	2211000 Specialised Materials and Supplies			0	
	2211016 Purchase of Uniforms and Clothing - Staff 2211100 Office and General Supplies and	1,260,000	945,000	0	945,
	Services 2211101 General Office Supplies (papers, pencils,			0	
	forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies	2,100,000	575,000	0	575,
	and Services 2211200 Fuel Oil and Lubricants	210,000	157,500	0	157,
	2211299 Fuel Oil and Lubricants - Othe	1,050,000	787,500	0	787
	2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and			0	
	Equipment 2220205 Maintenance of Buildings and Stations	410,000	0	0	
	Non-Residential	315,000	0	0	
	2220210 Maintenance of Computers, Software, and Networks	630,000	0	0	5
	2220299 Routine Maintenance - Other As 3111400 Research, Feasibility Studies, Project	1,050,000	0	0	
	Preparation and Design, Project S 3111401 Pre-feasibility, Feasibility and Appraisal			0	
240004000	Studies	2,100,000	1,575,000	0	1,575,
319001000 Liquor Licensing Department	NET EXPENDITURE	38,680,000	25,471,282	0	0 25,471,
319001201 Trade Development	_				
epartment Headquarters	2210100 Utilities Supplies and Services 2210102 Water and sewerage charges	405.000	70.750	0	70
		105,000	78,750	0	78.
	2210200 Communication, Supplies and Services 2210203 Courier and Postal Services	52,500	20.275	0	
	2210300 Domestic Travel and Subsistence, and	52,500	39,375	0	39.
	Other Transportation Costs			0	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	315,000	236,250	0	236,
	2210302 Accommodation - Domestic Travel	420,000	315,000	0	315
	2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance	630,000	472,500 2,362,500	0	472
	2210500 Printing , Advertising and Information	3,150,000	2,362,500	0	2,362
	Supplies and Services			0	
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500	39,375	0	39
	2210504 Advertising, Awareness and Publicity		003003107600000		YAMES OF THE PROPERTY OF THE P
	Campaigns 2210700 Training Expenses	840,000	630,000	0	630
	2210704 Hire of Training Facilities and Equipment	840,000	630,000	0	630
	2210800 Hospitality Supplies and Services			0	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211000 Specialised Materials and Supplies	630,000	472,500	0	472
		Printing (1200) 40 M M			KAU2
	2211016 Purchase of Uniforms and Clothing - Staff 2211100 Office and General Supplies and	105,000	78,750	0	78
	Services 2211101 General Office Supplies (papers, pencils,			0	
	forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies	2,310,000	1,732,500	0	1,732,
	and Services	525,000	393,750	0	393,
	2211300 Other Operating Expenses			0	
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	105,000	78,750	0	78,
	2211323 Laundry Expenses 2211399 Other Operating Expenses - Oth	210,000 5,000,000	157,500 2,690,856	0	157, 2,690,
	2220200 Routine Maintenance - Other Assets	3,000,337		0	2,300
	2220205 Maintenance of Buildings and Stations Non-Residential	420,000	0	0	
	2220210 Maintenance of Computers, Software, and Networks	105,000	0	0	
	3111000 Purchase of Office Furniture and General	103,000		0	
				V	
	Equipment	045.000			
	3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other	315,000	0	0	
	3111001 Purchase of Office Furniture and Fittings	315,000 315,000	0	0	

319001200 Trade Development						40 400 050
Department 5319000000	NET EXPENDITURE	16,550,000	10,408,356	0	0	10,408,356
RADE, COMMERCE, TOURISM &		040.000.000	540 700 057	0	0	F49, 700 057
COOPERATIVES 320000201 Human Resource	NET EXPENDITURE	618,000,000	518,729,857	THE RESERVE OF THE PARTY OF THE	U DE LA CONTRACTION DE LA CONT	518,729,857
Management Headquarters	2210200 Communication, Supplies and Services	_		0		(
	2210203 Courier and Postal Services	400,000	400,000	0		400,000
	2210300 Domestic Travel and Subsistence, and					
	Other Transportation Costs 2210303 Daily Subsistence Allowance	2,500,000	2,500,000	0		2,500,00
	2210500 Printing , Advertising and Information	2,000,000	2,300,000	•		2,000,00
	Supplies and Services			0		
	2210503 Subscriptions to Newspapers, Magazines		(2000)			
	and Periodicals	400,000	256,000	0		256,00
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions),			0		
	Accommodation, Gifts, Food and Drinks	800,000	463,800	0		463,80
	2210900 Insurance Costs			0		
	2210910 Medical Insurance	850,000,000	1,727,237,769	0		1,727,237,76
	2211000 Specialised Materials and Supplies 2211009 Education and Library Supplies	500,000	500,000	0		500,00
	2211009 Education and Library Supplies	300,000	300,000	·		000,00
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	375,000	0		375,00
	2211100 Office and General Supplies and					
	Services 2211101 General Office Supplies (papers, pencils,			0		
	forms, small office equipment	1,800,000	1,600,625	0		1,600,62
	2211103 Sanitary and Cleaning Materials, Supplies	1,000,000	1,000,020			
	and Services	600,000	568,125	0		568,12
	2211300 Other Operating Expenses	4 000 000	640,000	0		640,00
	2211304 Medical Expenses 2211310 Contracted Professional Services	1,000,000 5,000,000	640,000 3,200,000	0		3,200,00
	2211010 Contracted Floressional Celvices	0,000,000	0,200,000	<u> </u>		3,203,03
	2220200 Routine Maintenance - Other Assets			0		
	2220202 Maintenance of Office Furniture and	500 000	00.000	0		60.00
	Equipment 2220205 Maintenance of Buildings and Stations	500,000	60,820	0		60,82
	Non-Residential	500,000	0	0		
	2220210 Maintenance of Computers, Software, and					
	Networks	800,000	0	0		
	2710100 Government Pension and Retirement Benefits			0		
	2710102 Gratuity - Civil Servants	800,000	800,000	0		800,00
	3111000 Purchase of Office Furniture and General					
	Equipment			0		
	3111001 Purchase of Office Furniture and Fittings	1,000,000	640,000	0		640,00
	3111002 Purchase of Computers, Printers and other	1,000,000	040,000	0		040,00
	IT Equipment	1,500,000	250,000	0		250,00
	3111009 Purchase of other Office Equipment	1,000,000	30,000	0		30,00
220000200 Human Resource	NET EVERNOTURE	869,600,000	1,739,522,139	0	0	1,739,522,13
anagement (HRM) 320000301 Human Resource	NET EXPENDITURE	009,000,000	1,739,322,139	0	U	1,705,022,10
evelopment Headquarters	2210200 Communication, Supplies and Services			0		
W 2	2210203 Courier and Postal Services	100,000	100,000	0		100,00
	2210300 Domestic Travel and Subsistence, and			0		
	Other Transportation Costs 2210303 Daily Subsistence Allowance	1,500,000	1,500,000	0		1,500,00
	2210400 Foreign Travel and Subsistence, and	1,000,000	1,000,000			1,000,0
	other transportation costs			0		
			005 704			005.7
	2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation	800,000 500,000	285,704 295,000			285,70 295,00
	2210500 Printing , Advertising and Information	500,000	293,000	0		255,0
	Supplies and Services	_		0		
	2210503 Subscriptions to Newspapers, Magazines			500		Automotoco
	and Periodicals	500,000	500,000	0		500,0
	2210504 Advertising, Awareness and Publicity	700,000	700,000	0		700,0
	Campaigns 2210700 Training Expenses	700,000	700,000	0		700,0
						900000
	2210703 Production and Printing of Training Materials	500,000	500,000			500,0
	2210711 Tuition Fees	1,000,000	1,000,000			1,000,0 130,171,9
	2210799 Training Expenses - Other (Bud 2210800 Hospitality Supplies and Services	82,409,761	130,171,993	0		130,171,9
	2210801 Catering Services (receptions),					
	Accommodation, Gifts, Food and Drinks	800,000	513,000			513,0
	2211000 Specialised Materials and Supplies			0		007.7
	2211009 Education and Library Supplies	800,000	637,500	0		637,5
	2211016 Purchase of Uniforms and Clothing - Staff	800,000	637,500	0		637,5
	2211100 Office and General Supplies and	550,000	55,1500	·		

	processor and the second secon				
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1.076.562	0	4.070.5
	2211103 Sanitary and Cleaning Materials, Supplies	1,000,000	1,076,562	0	1,076,5
	and Services	600,000	468,750	0	468
	2211300 Other Operating Expenses 2211304 Medical Expenses	000 000	400.750	0	
	2211304 Medical Expenses 2211310 Contracted Professional Services	1,000,000	468,750	0	468,7
	2211329 HIV AIDS Secretariat workplace Policy	1,000,000			
	Development	2,000,000	1,500,000	0	1,500
	2220200 Routine Maintenance - Other Assets			o	
	2220202 Maintenance of Office Furniture and	20000			
	Equipment 2220205 Maintenance of Buildings and Stations	630,000	0	0	
	Non-Residential	630,000	0	0	
	2220210 Maintenance of Computers, Software, and			59	
	Networks 2710100 Government Pension and Retirement	630,000	129,500	0	129
	Benefits			0	
	2710102 Gratuity - Civil Servants	600,000	75,000	0	75,0
	3111000 Purchase of Office Furniture and General Equipment			0	1
	Equipment			0	
	3111001 Purchase of Office Furniture and Fittings	600,000	450,000	0	450,
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	450,000	0	450,0
	3111009 Purchase of other Office Equipment	600,000	450,000	0	450,0
5320000300 Human Resource		400 000 751			
Development (HRD) 5320000401 PSM Administration	NET EXPENDITURE	100,399,761	141,909,259	0	0 141,909,2
Headquarters	2110100 Basic Salaries - Permanent Employees			0	
	2110101 Basic Salaries - Civil Service	77,073,404	77,073,404	0	77,073
	2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of	800,000,000	0	0	
	Salary			0	
	2110301 House Allowance	35,232,771	35,232,771	0	35,232
	2110304 Overtime - Civil Service 2110309 Special Duty Allowance	160,000,000 6,000,000	160,000,000 6,000,000	0	160,000
	2110314 Transport Allowance	5,813,000	5,813,000	0	5,813,0
	2110315 Extraneous Allowance	5,052,500	5,052,500	0	5,052,5
	2110318 Non- Practicing Allowance 2110320 Leave Allowance	441,000 4,527,000	441,000 4,527,000	0	441
	2110320 Leave Allowalice	4,327,000	4,527,000	0	4,527
	2110500 Personal Allowances provided in Kind			0	
	2110599 Personal Allowances provided in Kind - Others	100,000,000	100,000,000	0	100,000
	Outers	100,000,000	100,000,000		100,000
	2120100 Employer Contributions to Compulsory				
	National Social Security Schemes 2120103 Employer Contribution to Staff Pensions			0	
	Scheme	14,760,564	14,760,564	0	14,760
	2240200 Communication Supplies and Society				
	2210200 Communication, Supplies and Services				
	12210203 Courier and Postal Services	500,000	500,000	0	500.0
	2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and	500,000	500,000	0	500,0
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	1
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210303 Daily Subsistence Allowance	500,000 800,000	500,000 800,000	0	1
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	1
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	800,000	0 0 0	800).
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation			0 0 0	800).
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210500 Printing , Advertising and Information	800,000	800,000	0 0 0 0	800).
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210500 Printing , Advertising and Information Supplies and Services	800,000	800,000	0 0 0 0	800).
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals	800,000	800,000	0 0 0 0	800).
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210500 Printing, Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210800 Hospitality Supplies and Services	800,000 100,000 500,000	64,000 315,910	0 0 0 0	800). 64, 315,
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions),	800,000 100,000 500,000 800,000	64,000 315,910 547,712	0 0 0 0 0 0 0	64, 315,
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211000 Specialised Materials and Supplies	800,000 100,000 500,000 800,000	64,000 315,910 547,712	0 0 0 0 0 0 0 0	64, 315,
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211000 Specialised Materials and Supplies 2211000 Education and Library Supplies	800,000 100,000 500,000 800,000	64,000 315,910 547,712	0 0 0 0 0 0 0	64, 315,
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211000 Specialised Materials and Supplies	800,000 100,000 500,000 800,000	64,000 315,910 547,712	0 0 0 0 0 0 0 0	64, 315, 547,
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211000 Specialised Materials and Supplies 2211100 Office and General Supplies and Services	800,000 100,000 500,000 800,000 900,000	64,000 315,910 547,712 449,000	0 0 0 0 0 0 0 0 0	547, 449,
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211000 Specialised Materials and Supplies 2211100 Grice and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000 100,000 500,000 800,000	64,000 315,910 547,712	0 0 0 0 0 0 0 0	64, 315, 547,
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211000 Specialised Materials and Supplies 2211100 Office and General Supplies and Services	800,000 100,000 500,000 800,000 900,000 500,000	64,000 315,910 547,712 449,000 491,000	0 0 0 0 0 0 0 0 0 0	64, 315, 547, 449, 491,
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211000 Specialised Materials and Supplies 2211000 Specialised Materials and Supplies 2211100 Gffice and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses	800,000 100,000 500,000 800,000 900,000 500,000 1,100,000	64,000 315,910 547,712 449,000 491,000 410,000	0 0 0 0 0 0 0 0 0 0 0 0 0	64, 315, 547, 449, 491, 805,
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211000 Specialised Materials and Supplies 2211009 Education and Library Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses 2211304 Medical Expenses	800,000 100,000 500,000 800,000 900,000 500,000 1,100,000 500,000	800,000 64,000 315,910 547,712 449,000 491,000 805,000 410,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0	547, 449,
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211000 Specialised Materials and Supplies 2211000 Specialised Materials and Supplies 2211100 Gffice and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses	800,000 100,000 500,000 800,000 900,000 500,000 1,100,000	64,000 315,910 547,712 449,000 491,000 410,000	0 0 0 0 0 0 0 0 0 0 0 0 0	64, 315, 547, 449, 491, 805,
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211000 Specialised Materials and Supplies 2211009 Education and Library Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses 2211304 Medical Expenses	800,000 100,000 500,000 800,000 900,000 500,000 1,100,000 500,000	800,000 64,000 315,910 547,712 449,000 491,000 805,000 410,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0	64, 315, 547, 449, 491, 805,

	2220205 Maintenance of Buildings and Stations		_		
	Non-Residential	500,000	0	0	
	2220210 Maintenance of Computers, Software, and Networks	500,000	0	0	
	2710100 Government Pension and Retirement	000,000			
	Benefits 2710101 Early Retirement	50,000,000	50,000,000	0	50,000,00
	2710102 Gratuity - Civil Servants	500,000	75,000	0	75,00
	3111000 Purchase of Office Furniture and General Equipment			0	
	3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other	2,000,000	500,000	0	500,00
	IT Equipment	1,000,000	250,000	0	250,00
A STATE OF THE PARTY OF THE PAR	3111009 Purchase of other Office Equipment	800,000	30,000	0	30,00
320000400 PSM Administration	NET EXPENDITURE	1,271,300,239	464,362,261	0	0 464,362,26
320000501 Reforms and erformance Contracting					
leadquarters	2210200 Communication, Supplies and Services	400,000	400,000	0	400.00
	2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and	100,000	100,000	0	100,00
	Other Transportation Costs			0	
	2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and	200,000	200,000	0	200,00
	other transportation costs		1	o	
	2210402 Accommodation	200,000	141,575	0	141,57
	2210500 Printing , Advertising and Information Supplies and Services			0	
	2210503 Subscriptions to Newspapers, Magazines			0	
	and Periodicals	180,000	128,700	0	128,70
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions),			0	
	Accommodation, Gifts, Food and Drinks	500,000	352,400	0	352,40
	2211000 Specialised Materials and Supplies	050.000	050 400	0	050.40
	2211009 Education and Library Supplies 2211100 Office and General Supplies and	350,000	256,400	0	256,40
	Services			0	
	2211101 General Office Supplies (papers, pencils,	200,000	454 275		154.07
	forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies	200,000	154,375	0	154,37
	and Services	80,000	62,500	0	62,50
	2211300 Other Operating Expenses 2211304 Medical Expenses	250,000	200,000	0	200,00
	22 1 1304 Medical Expenses	250,000	200,000	0	200,00
	2220200 Routine Maintenance - Other Assets			0	
	2220202 Maintenance of Office Furniture and Equipment	250,000	0	0	
	2220205 Maintenance of Buildings and Stations	200,000		-	
	Non-Residential	150,000	0	0	
	2220210 Maintenance of Computers, Software, and Networks	100,000	0	0	
	2710100 Government Pension and Retirement	100,000			
	Benefits	400.000	75.000	0	75.00
	2710102 Gratuity - Civil Servants 3111000 Purchase of Office Furniture and General	180,000	75,000	0	75,00
	Equipment			0	
	2111001 Durchass of Office Furniture and Fillings	300,000	225,000	0	225,00
	3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other	300,000	225,000	0	223,00
	IT Equipment	280,000	0	0	
320000500 Reforms and	3111009 Purchase of other Office Equipment	100,000	0	0	A SHIPPING SUCKNOWN CORN
Performance Contracting	NET EXPENDITURE	3,420,000	1,895,950	0	0 1,895,95
320000601 Monitoring &	2240200 C				
valuation Headquarters	2210200 Communication, Supplies and Services 2210203 Courier and Postal Services	45,000	45,000	0	45,00
	2210300 Domestic Travel and Subsistence, and	10,000	10,000		10,00
	Other Transportation Costs 2210303 Daily Subsistence Allowance	200,000	202.000	0	200,00
	2210400 Foreign Travel and Subsistence, and	200,000	200,000	- 0	200,00
	other transportation costs			0	
	2210401 Travel Costs (airlines, bus, railway, etc.)	100.000	64.000	0	64,00
	2210401 Travel Costs (allillies, bus, railway, etc.)	100,000 200,000	64,000 140,550	0	140,55
	2210500 Printing , Advertising and Information	_30,000	,		
	Supplies and Services 2210503 Subscriptions to Newspapers, Magazines			0	
	and Periodicals	195,000	137,400	0	137,40
	2210800 Hospitality Supplies and Services	.50,000	.07,100	0	107,70
	2210801 Catering Services (receptions),	200.000	040.000		040.00
	Accommodation, Gifts, Food and Drinks 2211000 Specialised Materials and Supplies	300,000	218,000	0	218,00
	2211009 Education and Library Supplies	200,000	147,800	0	147,80

	2244400 055		-		
	2211100 Office and General Supplies and Services			0	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	163,750	0	163
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	81,250	0	81,
	2211300 Other Operating Expenses 2211304 Medical Expenses	250,000	170,800	0	170
	2220200 Routine Maintenance - Other Assets			0	
	2220202 Maintenance of Office Furniture and Equipment	300,000	0	0	
	2220205 Maintenance of Buildings and Stations Non-Residential	200,000	0	0	
	2220210 Maintenance of Computers, Software, and				
	Networks 2710100 Government Pension and Retirement	150,000	0	0	
	Benefits 2710102 Gratuity - Civil Servants	200,000	75,000	0	75
	3111000 Purchase of Office Furniture and General Equipment			0	
	3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other	100,000	64,000	0	64
	IT Equipment	250,000	160,000	0	160
20000600 Monitoring &	3111009 Purchase of other Office Equipment	150,000	96,000	0	96.
aluation 20000701 QMS Department	NET EXPENDITURE	3,140,000	1,763,550	0	0 1,763
eadquarters	2210200 Communication, Supplies and Services			0	
	2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs	45,000	45,000	0	45
	2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and	200,000	200,000	0	200
	other transportation costs			0	- 0
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	64,000	0	64
	2210402 Accommodation 2210500 Printing , Advertising and Information	200,000	140,550	0	140
	Supplies and Services 2210503 Subscriptions to Newspapers, Magazines			0	
	and Periodicals	195,000	142,800	0	142
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	218,000	0	218
	2211000 Specialised Materials and Supplies 2211009 Education and Library Supplies	200,000	163,750	0	
	2211100 Office and General Supplies and Services	200,000	163,730	0	163
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	163,750	0	402
	2211103 Sanitary and Cleaning Materials, Supplies				163
	and Services 2211300 Other Operating Expenses	100,000	81,250	0	81
	2211304 Medical Expenses	250,000	170,800	0	170
	2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and			0	
	Equipment	300,000	0	0	
	2220205 Maintenance of Buildings and Stations – Non-Residential	200,000	0	0	
	2220210 Maintenance of Computers, Software, and Networks	150,000	0	0	
	2710100 Government Pension and Retirement Benefits	700,000		0	
	2710102 Gratuity - Civil Servants 3111000 Purchase of Office Furniture and General Equipment	200,000	75,000	0	75
	3111001 Purchase of Office Furniture and Fittings	100,000	64,000	0	64
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	160,000	0	160
220000700 0110 0	3111009 Purchase of other Office Equipment	150,000	96,000	0	96
20000700 QMS Department 20000000 PUBLIC SERVICE ANAGEMENT	NET EXPENDITURE NET EXPENDITURE	3,140,000 2,251,000,000	1,784,900 2,351,238,059	0	0 1,784 0 2,351,238
21000101 Headquarters	2110100 Basic Salaries - Permanent Employees			0	
	2110199 Basic Salaries - Permanent - Others	180,000,000	180,000,000	0	180,000
	2110200 Basic Wages - Temporary Employees 2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of	3,200,000	3,200,000	0	3,200

	2110301 House Allowance	99,000,000	99,000,000	0	99,000,0
	2110314 Transport Allowance	19,300,000	19,300,000	0	19,300,0
	2110320 Leave Allowance 2110322 Risk Allowance	5,000,000 1,500,000	5,000,000 1,500,000	0	5,000,0 1,500,0
	2210100 Utilities Supplies and Services	1,000,000	1,000,000	0	1,000,0
	2210101 Electricity	30,000	30,000	0	30,0
	2210102 Water and sewerage charges	20,000	20,000	0	20,0
	2210200 Communication, Supplies and Services			0	
	2210201 Telephone, Telex, Facsimile and Mobile			200000	2000
	Phone Services 2210202 Internet Connections	350,000 25,000	260,000	(000,08)	180,0
	2210300 Domestic Travel and Subsistence, and	25,000	- 0	0	
	Other Transportation Costs			0	
	2210301 Travel Costs (airlines, bus, railway, mileage	400,000	200.000	134,905	342,9
	allowances, etc.) 2210302 Accommodation - Domestic Travel	400,000 1,330,000	208,000 1,330,000	0	1,330,0
	2210303 Daily Subsistence Allowance	1,000,000	520,000	0	520,0
	2210500 Printing , Advertising and Information				
	Supplies and Services		100.000	0	400
	2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines	200,000	160,000	0	160,0
	and Periodicals	90,000	72,000	0	72,0
	2210505 Trade Shows and Exhibitions	300,000	0	0	
	2210700 Training Expenses			0	
	2210701 Travel Allowance	500,000	320,000	0	320,
	2210704 Him of Training Facilities and Favingers	20,000		0	
	2210704 Hire of Training Facilities and Equipment 2210710 Accommodation Allowance	30,000 1,300,000	1,300,000	0	1,300,
	2210800 Hospitality Supplies and Services	1,000,000	1,000,000	0	1,500,
	2210801 Catering Services (receptions),				
	Accommodation, Gifts, Food and Drinks	500,000	295,000	105,000	400,
	2210802 Boards, Committees, Conferences and Seminars	200,000	130,880	o	130,
	2211000 Specialised Materials and Supplies	200,000	100,000	0	
	2211009 Education and Library Supplies	10,000	6,600	0	6
	2244046 Durchass of Halfares and Clathing Claff	200,000	444.000	(50,000)	64,
	2211016 Purchase of Uniforms and Clothing - Staff 2211100 Office and General Supplies and	200,000	114,000	(50,000)	04,
	Services			0	
	2211101 General Office Supplies (papers, pencils,				
	forms, small office equipment	200,000	150,000	0	150,
	2211102 Supplies and Accessories for Computers	100,000	75,000	0	75,
	and Printers 2211103 Sanitary and Cleaning Materials, Supplies	100,000	75,000	- 0	70,
	and Services	50,000	37,500	0	37,
	2211200 Fuel Oil and Lubricants			0	
	2211204 Other Fuels (wood, charcoal, cooking gas		0.000		
	etc) 2211300 Other Operating Expenses	5,000	3,200	0	3
	2211399 Other Operating Expenses - Oth	0	14,900,000	(109,905)	14,790
	E211000 Out of Operating Expenses Out		,,,	(100)	
	2220200 Routine Maintenance - Other Assets			0	
	2220201 Maintenance of Plant, Machinery and	1,000,000			
	Equipment (including lifts)	30,000	0	0	
	2220202 Maintenance of Office Furniture and Equipment	25,000	0	0	
	2220205 Maintenance of Buildings and Stations	20,000	-		
	Non-Residential	35,000	0	0	
	3111000 Purchase of Office Furniture and General			0	
	Equipment			0	
	3111001 Purchase of Office Furniture and Fittings	300,000	0	0	
	3111002 Purchase of Computers, Printers and other				200
	IT Equipment	500,000	320,000	0	320
	3111005 Purchase of Photocopiers 3111100 Purchase of Specialised Plant,	200,000	128,000	0	128
	Equipment and Machinery			0	
	3111112 Purchase of Software	70,000	0	0	
1000100 Headquarters	NET EXPENDITURE	316,000,000	328,380,180	0	0 328,380
21000201 Agriculture	00/0/00 11/11/11				
partment Headquarters	2210100 Utilities Supplies and Services	313,645	200,733	0	200
	2210101 Electricity 2210102 Water and sewerage charges	170,140	108,890	0	108
	22.0102 trater and seriorage charges	170,140	100,000		100
	2210200 Communication, Supplies and Services			0	
	2210201 Telephone, Telex, Facsimile and Mobile	V1.000,000 Man 1.0	Spinister out of an experience	100-1	,
	Phone Services	500,000	500,000	0	500
	2210202 Internet Connections	100,900	64,576	0	64
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	
	2210301 Travel Costs (airlines, bus, railway, mileage				
	allowances, etc.)	100,800	52,416	0	52
	2210302 Accommodation - Domestic Travel	327,871	170,493	0	170
	2210303 Daily Subsistence Allowance	1,902,250	1,117,720	0	1,117

22: Su 22: 22: an: 22: Ca 22: 22: 22:	110304 Sundry Items (e.g. airport tax, taxis, etc) 110509 Printing , Advertising and Information upplies and Services 110502 Publishing and Printing Services 110503 Subscriptions to Newspapers, Magazines Id Periodicals	180,000	144,000	0		
22 22 an 22 Ca 22 22	10502 Publishing and Printing Services 10503 Subscriptions to Newspapers, Magazines	180,000	144 000			
22 Ca 22 22			144,000	0		144,
22 Ca 22 22		201,000	160,800	0	1	Note the second
22	10504 Advertising, Awareness and Publicity	201,000	100,000	0		160,8
22	ampaigns 110505 Trade Shows and Exhibitions	115,000 2,376,750	115,000 800,000	0		115,
00	10700 Training Expenses	2,370,730	800,000	0		800,
	10701 Travel Allowance	349,150	223,455	0		223,4
The state of the s	10702 Remuneration of Instructors and Contract ased Training Services	45,000	28,800	0		28,
						300000000
22	210703 Production and Printing of Training Materials	200,500	128,320	0		128,3
	10704 Hire of Training Facilities and Equipment	100,750	64,480	0		64,
1	10709 Research Allowance 10710 Accommodation Allowance	50,300 310,500	32,192 198,720	0		32, 198,7
	210800 Hospitality Supplies and Services	010,000	100,720	0		190,7
	10801 Catering Services (receptions),					
	commodation, Gifts, Food and Drinks 210802 Boards, Committees, Conferences and	355,000	209,450	0		209,
Se	eminars	40,500	23,895	0		23,8
	211000 Specialised Materials and Supplies 211004 Fungicides, Insecticides and Sprays	90,750	59,895	0		59,
	211007 Agricultural Materials, Supplies and Small	90,730	59,665	0		59,
	quipment	2,307,442	1,394,362	0		1,394,3
22	211016 Purchase of Uniforms and Clothing - Staff	100,243	66,160	0		66,1
22	111100 Office and General Supplies and	100,240	00,100			307
	ervices 111101 General Office Supplies (papers, pencils,			0		
	rms, small office equipment	310,450	232,838	0		232,8
	211102 Supplies and Accessories for Computers	044 704	450,000			
	nd Printers 211103 Sanitary and Cleaning Materials, Supplies	211,764	158,823	0		158,
an	d Services	102,500	76,875	0		76,8
	211200 Fuel Oil and Lubricants 211204 Other Fuels (wood, charcoal, cooking gas	-		0		
	C)	16,000	10,240	0		10,
22	20200 Routine Maintenance - Other Assets			0		1
	20202 Maintenance of Office Furniture and			0		
	quipment	191,480	0	0		
	20205 Maintenance of Buildings and Stations - on-Residential	180,250	0	0		L
223	20210 Maintenance of Computers, Software, and					
	etworks 11000 Purchase of Office Furniture and General	220,000	0	0		
The state of the s	quipment			0		
31	11001 Purchase of Office Furniture and Fittings	205,340	0	0		
31	11002 Purchase of Computers, Printers and other	CONT. TO THE REAL PROPERTY.			*	1
	Equipment 11100 Purchase of Specialised Plant,	300,775	192,496	0		192,
	quipment and Machinery			0		L
	11112 Purchase of Software	10,950	0	0		
5321000200 Agriculture Department NE	ET EXPENDITURE	12,000,000	6,535,629	0	0	6,535,
5321000301 Livestock Production						(
	10100 Utilities Supplies and Services			0		
	10102 Water and sewerage charges	10,000	6,400	0		6,
22	10200 Communication, Supplies and Services			0		l
22	10201 Telephone, Telex, Facsimile and Mobile		WANTER			grane
	none Services 10202 Internet Connections	120,000 357,060	76,800 150,000	0		76, 150,
	10300 Domestic Travel and Subsistence, and	307,000	100,000	U		150,
	ther Transportation Costs 10301 Travel Costs (airlines, bus, railway, mileage			0		
allo	owances, etc.)	250,000	130,000	0		130,
22	10302 Accommodation - Domestic Travel	500,000	260,000	0		260,
	10303 Daily Subsistence Allowance 10500 Printing , Advertising and Information	850,000	442,000	0		442,
Su	ipplies and Services			0		,
	10505 Trade Shows and Exhibitions 10600 Rentals of Produced Assets	751,000	300,000	0		300,
22	10604 Hire of Transport	100,000	64,000	0		64,0
22	10700 Training Expenses 10701 Travel Allowance	50.000	20.000	0		
	10701 Travel Allowance 10702 Remuneration of Instructors and Contract	50,000	32,000	0		32,0
Ва	ased Training Services	30,000	19,200	0		19,

2210704 Hire of Training Facilities and Equipment 60,000 38,400 0	38,400 43,520 64,000 0 519,200 333,500 0 132,000 200,000 1,287,000 0 435,660
2210709 Research Allowance	43,520 64,000 0 519,200 333,500 0 132,000 200,000 1,287,000 0
2210710 Accommodation Allowance	64,000 0 519,200 333,500 0 132,000 200,000 1,287,000 0 435,660
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 880,000 519,200 0	333,500 0 132,000 200,000 1,287,000 0 435,660
Accommodation, Gifts, Food and Drinks 880,000 519,200 0	333,500 0 132,000 200,000 1,287,000 0 435,660
2210802 Boards, Committees, Conferences and Seminars	333,500 0 132,000 200,000 1,287,000 0 435,660
Seminars	0 132,000 200,000 1,287,000 0 435,660
2211000 Specialised Materials and Supplies 0 2211007 Agricultural Materials, Supplies and Small Equipment 200,000 132,000 0	0 132,000 200,000 1,287,000 0 435,660
2211007 Agricultural Materials, Supplies and Small Equipment 200,000 132,000 0	200,000 1,287,000 0 435,660
Equipment 200,000 132,000 0	200,000 1,287,000 0 435,660
2211016 Purchase of Uniforms and Clothing - Staff 200,000 200,000 0	200,000 1,287,000 0 435,660
2211023 Supplies for Production 1,950,000 1,287,000 0	1,287,000 0 435,660
2211100 Office and General Supplies and Services	435,660
Services 0	
2211101 General Office Supplies (papers, pencils, forms, small office equipment 618,000 463,500 (27,840) 2211102 Supplies and Accessories for Computers and Printers 320,000 240,000 0	
forms, small office equipment 618,000 463,500 (27,840) 2211102 Supplies and Accessories for Computers and Printers 320,000 240,000 0	
2211102 Supplies and Accessories for Computers and Printers 320,000 240,000 0	
and Printers 320,000 240,000 0	240,000
	240,000
166 LLI DO ORINGIA DIA ORGANIA MARGINIA MARGINIA OUDDIRES I	
and Services 120,000 90,000 27,840	117,840
2211200 Fuel Oil and Lubricants 0	0
2211204 Other Fuels (wood, charcoal, cooking gas	
etc) 60,000 38,400 0	38,400
2211300 Other Operating Expenses 0	0
2211399 Other Operating Expenses - Oth 1,310,000 500,000 0	500,000
2220200 Pouting Maintenance, Other Accets	
2220200 Routine Maintenance - Other Assets 0 2220201 Maintenance of Plant, Machinery and	0
Equipment (including lifts) 50,940 0	0
2220202 Maintenance of Office Furniture and	
Equipment 40,000 0	0
2220205 Maintenance of Buildings and Stations –	
Non-Residential 250,000 160,000 0	160,000
2220210 Maintenance of Computers, Software, and	
Networks 40,000 0 0	0
3110300 Refurbishment of Buildings 0	0
3110302 Refurbishment of Non-Residential Buildings 350,000 150,000 0	150,000
3111000 Purchase of Office Furniture and General	100,000
Equipment	0
3111001 Purchase of Office Furniture and Fittings 610,000 300,000 0	300,000
3111002 Purchase of Computers, Printers and other	
IT Equipment 870,000 500,000 0	500,000
3111005 Purchase of Photocopiers 200,000 128,000 0	128,000
3111100 Purchase of Specialised Plant,	
Equipment and Machinery 0 3111112 Purchase of Software 30,000 30,000	30,000
3111300 Purchase of Certified Seeds, Breeding	30,000
Stock and Live Animals 0	0
3111301 Purchase of Certified Crop Seed 75,000 37,200 0	37,200
3111302 Purchase of Animals and Breeding Stock 80,000 51,200 0	51,200
5321000300 Livestock Production	English and the
Department NET EXPENDITURE 12,000,000 6,818,320 0	6,818,320
F004000404V4-1	
5321000401 Veterinary Services	
Department Headquarters 2210100 Utilities Supplies and Services 0	32,000
22 10 102 Water and sewerage charges 50,000 52,000 0	32,000
2210200 Communication, Supplies and Services 0	0
2210201 Telephone, Telex, Facsimile and Mobile	
Phone Services 75,000 48,000 0	48,000
2210202 Internet Connections 60,000 38,400 0	38,400
2210203 Courier and Postal Services 50,000 32,000 0	32,000
2210300 Domestic Travel and Subsistence, and	2
Other Transportation Costs 0	0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 120,000 120,000 0	120,000
2210302 Accommodation - Domestic Travel 300,000 300,000 0	300,000
2210302 Accommodation - Domestic Travel 300,000 300,000 0 2210303 Daily Subsistence Allowance 360,000 0	360,000
2210505 Daily Subsistence Allowance S00,000 0	300,000
Supplies and Services 0	0
2210502 Publishing and Printing Services 140,000 112,000 0	112,000
2210503 Subscriptions to Newspapers, Magazines	
and Periodicals 128,000 102,400 0	102,400
2210505 Trade Shows and Exhibitions 1,520,000 107,238 0	107,238
2210700 Training Expenses 0	0
2210701 Travel Allowance 315,000 0 0	0

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					The second second
	2210704 Hire of Training Facilities and Equipment	40,000	05 000		
	2210704 Fille of Training Facilities and Equipment 2210799 Training Expenses - Other (Bud	995,000	25,600 636,800	0	25 636
	2210800 Hospitality Supplies and Services	999,000	000,000	0	030
	2210801 Catering Services (receptions),			-	
	Accommodation, Gifts, Food and Drinks	600,000	354,000	0	354
	2210802 Boards, Committees, Conferences and	C13330000000000000000000000000000000000	DANE WAY TO THE		
	Seminars	515,030	515,030	0	515
	2211000 Specialised Materials and Supplies			0	
	2211003 Veterinarian Supplies and Materials	2,000,000	1,320,000	0	1,320
	2211016 Durchass of Uniforms and Clathing Clath	205.000	044 500		200
	2211016 Purchase of Uniforms and Clothing - Staff 2211026 Purchase of Vaccines and Sera	325,000	214,500	0	214
	2211100 Office and General Supplies and	4,000,000	3,576,000	0	3,576
	Services		_ [0	
	2211101 General Office Supplies (papers, pencils,			-	
	forms, small office equipment	300,000	225,000	ol	225
	2211102 Supplies and Accessories for Computers	333,535	200,000		24
	and Printers	200,000	150,000	0	150
	\$2000000000000000000000000000000000000				
	2220200 Routine Maintenance - Other Assets			0	
	2220205 Maintenance of Buildings and Stations				
	Non-Residential	50,000	0	0	
	2220210 Maintenance of Computers, Software, and Networks	400.000			
	3111000 Purchase of Office Furniture and General	100,000	0	0	
	Equipment			0	
	Lyupinent			U	
	3111001 Purchase of Office Furniture and Fittings	150,000	96,000	0	96
	3111002 Purchase of Computers, Printers and other	100,000	20,000		90
	IT Equipment	210,000	134,400	0	134
	3111100 Purchase of Specialised Plant,		15.11.00		10.
	Equipment and Machinery			0	
	3111101 Purchase of Medical and Dental Equipment	236,970	151,661	0	151
	3111102 Purchase of Boilers, Refrigeration and Air-	400.000	100 100	72	
24000400 Veterinen Comine	conditioning Plant	160,000	102,400	0	102
21000400 Veterinary Services	NET EXPENDITURE	13,000,000	8,753,429	0	0 0.75
21000501 Fisheries Department		13,000,000	0,755,429	0	0 8,753
eadquarters	2210100 Utilities Supplies and Services			0	
sauquaiters	2210101 Electricity	20,000	20,000	0	20
	2210102 Water and sewerage charges	20,000	20,000	0	20
	ELIGIOL Water and Sewerage charges	20,000	20,000		- 20
	2210200 Communication, Supplies and Services			0	
	2210201 Telephone, Telex, Facsimile and Mobile			- 1	
	Phone Services	310,000	202,360	o	202
	2210202 Internet Connections	120,000	76,800	0	70
	2210203 Courier and Postal Services	11,000	11,000	0	11
	2210300 Domestic Travel and Subsistence, and				
	Other Transportation Costs			0	
	2210301 Travel Costs (airlines, bus, railway, mileage				
	allowances, etc.)	300,000	156,000	0	15
	2210302 Accommodation - Domestic Travel	600,000	312,000	0	31:
	2210303 Daily Subsistence Allowance	800,000	416,000	0	41
	2210500 Printing , Advertising and Information				
	Supplies and Services	420,000	404.000	0	- 10
	2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines	130,000	104,000	0	10
	and Periodicals	50,000	40,000	0	// 20
	2210504 Advertising, Awareness and Publicity	30,000	40,000	U	4
	Campaigns	150,000	120,000	0	12
	2210505 Trade Shows and Exhibitions	650,000	0	0	12
	2210700 Training Expenses	353,000		0	
	2210701 Travel Allowance	200,000	128,000	0	12
					- 1
	2210703 Production and Printing of Training Materials	79,200	69,888	0	6
	2007220000	1,000			
	2210704 Hire of Training Facilities and Equipment	30,000	0	0	
	2210709 Research Allowance	100,000	64,000	0	6
	2210710 Accommodation Allowance 2210799 Training Expenses - Other (Bud	200,000	128,000	0	12
	177 IU/99 Training Expenses - Uliner (HUM	196,014	125,449	0	12
				0	
	2210800 Hospitality Supplies and Services			0	50
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions),	600 000	E24 000	U	52
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	524,000		1
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and	(2000)04550	200000000	0	
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars	600,000 50,000	524,000 29,500	0	2
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211000 Specialised Materials and Supplies	(2000)04550	200000000	0	2
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211000 Specialised Materials and Supplies 2211007 Agricultural Materials, Supplies and Small	50,000	29,500	0	
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211000 Specialised Materials and Supplies 2211007 Agricultural Materials, Supplies and Small Equipment	(2000)04550	200000000		
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211000 Specialised Materials and Supplies 2211007 Agricultural Materials, Supplies and Small Equipment 2211008 Laboratory Materials, Supplies and Small	50,000 250,000	29,500 153,994	0	15:
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211000 Specialised Materials and Supplies 2211007 Agricultural Materials, Supplies and Small Equipment	50,000	29,500	0	25 153 146
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211000 Specialised Materials and Supplies 2211007 Agricultural Materials, Supplies and Small Equipment 2211008 Laboratory Materials, Supplies and Small	50,000 250,000	29,500 153,994	0	15:

	2211100 Office and General Supplies and				
	Services 2211101 General Office Supplies (papers, pencils,			- 0	0
	forms, small office equipment 2211102 Supplies and Accessories for Computers	1,341,213	1,005,910	0	1,005,910
	and Printers 2211103 Sanitary and Cleaning Materials, Supplies	120,500	90,375	0	90,375
	and Services 2211200 Fuel Oil and Lubricants	150,000	112,500	0	112,500
	2211204 Other Fuels (wood, charcoal, cooking gas	10,000	6 400	0	6,400
	etc) 2211300 Other Operating Expenses		6,400	0	0
	2211399 Other Operating Expenses - Oth	989,703	0	0	0
	2220200 Routine Maintenance - Other Assets 2220202 Maintenance of Office Furniture and Equipment	190,000	0	0	0
	2220205 Maintenance of Buildings and Stations – Non-Residential	1,000,000	0	0	0
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	o o	0	0
	3111001 Purchase of Office Furniture and Fittings	600,000	384,000	0	384,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	640,000	0	640,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery			0	0
	3111109 Purchase of Educational Aids and Related Equipment	280,000	146,800	0	146,800
	3111112 Purchase of Software	90,000	90,000	0	90,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals			0	0
	3111302 Purchase of Animals and Breeding Stock	480,000	307,200	0	307,200
5321000500 Fisheries Department	NET EXPENDITURE	12,000,000	6,162,546	0	0 6,162,546
5321000701 Forestry Department Headquarters	2210100 Utilities Supplies and Services			0	0
,	2210101 Electricity	60,000	38,400	. 0	38,400
	2210200 Communication, Supplies and Services			0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	144,000	144,000	0	144,000
	2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,000	76,800	0	76,800
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	260,000	0	260,000
	2210302 Accommodation - Domestic Travel	500,000	260,000	0	260,000
	2210303 Daily Subsistence Allowance	280,000	145,600	0	145,600
	2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210500 Printing , Advertising and Information	180,000	0	0	0
	Supplies and Services 2210502 Publishing and Printing Services	20,000	16,000	0	16,000
	2210503 Subscriptions to Newspapers, Magazines				
	and Periodicals 2210504 Advertising, Awareness and Publicity	44,000	0	0	0
	Campaigns 2210505 Trade Shows and Exhibitions	200,000 500,000	160,000 273,600	0	160,000 273,600
	2210700 Training Expenses 2210701 Travel Allowance	240,000	153,600	0	153,600
			NO PROPERTY AND PROPERTY.	19	.000 Sec. 200
	2210703 Production and Printing of Training Materials	240,000	153,600	0	153,600
	2210704 Hire of Training Facilities and Equipment 2210710 Accommodation Allowance	180,000 342,000	128,880	0	128,880
	2210799 Training Expenses - Other (Bud	250,000	250,000	0	250,000
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions),		Toperation		
	Accommodation, Gifts, Food and Drinks 2211000 Specialised Materials and Supplies	440,000	364,959	0	364,959
	2211004 Fungicides, Insecticides and Sprays 2211007 Agricultural Materials, Supplies and Small	240,000	99,800	0	99,800
	Equipment Equipment	4,000,000	2,016,200	0	2,016,200
	2211016 Purchase of Uniforms and Clothing - Staff 2211100 Office and General Supplies and	60,000	60,000	0	60,000
	Services			0	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	120,000	120,000	0	120,000
	2211102 Supplies and Accessories for Computers and Printers	90,000	67,500	0	67,500
	2211103 Sanitary and Cleaning Materials, Supplies	180,000	135,000	0	135,000

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	2220200 Routine Maintenance - Other Assets 2220201 Maintenance of Plant, Machinery and			0		
	Equipment (including lifts) 2220202 Maintenance of Office Furniture and	120,000	0	0		
	Equipment	100,000	0	0		
	2220212 Maintenance of Communications Equipment 3111000 Purchase of Office Furniture and General Equipment	120,000	0	0		
	3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other	400,000	285,658	0		285
	IT Equipment 3111100 Purchase of Specialised Plant, Equipment and Machinery	240,000	240,000	0		240
	3111112 Purchase of Software	90,000	0	0		
321000700 Forestry Department 321000000 AGRICULTURE,	NET EXPENDITURE	10,000,000	5,449,597	0	0	5,449
IVESTOCK DEVELOPMENT, ISHERIES & FORESTRY 322000101 Office Of The Speaker	NET EXPENDITURE 2210300 Domestic Travel and Subsistence, and	375,000,000	362,099,701	0	0	362,099
leadquarters	Other Transportation Costs			0		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	720,000	937,815	0		937
	2210302 Accommodation - Domestic Travel	1,700,000	2,731,845	0		2,731
	2210303 Daily Subsistence Allowance	420,000	420,000	0		420
	2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210400 Foreign Travel and Subsistence, and other transportation costs	52,500	52,500	0		52
		4 450 000	4.450.000			4.450
	2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation	1,450,000 4,000,000	1,450,000 4,000,000	0		1,450 4,000
	2210403 Daily Subsistence Allowance	320,000	320,000	0		320
	2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210407 State Visits Abroad	75,000 1,155,000	75,000 1,155,000	0		75 1,155
	2210600 Rentals of Produced Assets	171001000	1,100,000	0		1,100
	2210602 Payment of Rents and Rates - Residential 2210800 Hospitality Supplies and Services	1,800,000	1,832,500	0		1,832
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,296,000	1,296,000	0		1,29€
322000100 Office Of The Speaker	NET EXPENDITURE	12,988,500	14,270,660	0	0	14,270
322000201 County Legislature leadquarters	2110100 Basic Salaries - Permanent Employees	201,773,939	219,176,091		11,439,911	230,616
	2110200 Basic Wages - Temporary Employees				0	
	2110201 Contractual Employees 2110300 Personal Allowance - Paid as Part of Salary	78,167,700	69,799,400		3,508,200	73,307
	2110312 Responsibility Allowance	11,184,000	11,184,000		336,290	11,520
	2110314 Transport Allowance 2110315 Extraneous Allowance	59,766,336 9,000,000	49,286,973 5,703,000		(2,171,932)	47,115 4,503
	2110317 Domestic Servant Allowance	468,000	0		0	4,000
	2110328 National Assembly Attendance Allowance	131,647,100	112,471,400		(10,702,805)	101,768
	2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile				0	
	Phone Services 2210300 Domestic Travel and Subsistence, and	7,800,000	7,563,722		0	7,563
	Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage				0	
	allowances, etc.) 2210302 Accommodation - Domestic Travel	8,253,000 49,542,500	8,253,000 49,542,500		2,167,651	10,420 59,542
	2210303 Daily Subsistence Allowance	7,149,300	7,149,300		0	7,149
	2210400 Foreign Travel and Subsistence, and other transportation costs				0	
	2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation	5,972,925 7,380,450	9,972,925 12,380,450		0	9,972 12,380
	2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210700 Training Expenses	2,238,500	2,238,500		0	2,238
	2210701 Travel Allowance	675,000	675,000		0	675
	2210702 Remuneration of Instructors and Contract Based Training Services	6,012,000	6,012,000		0	6,012
	2210704 Hire of Training Facilities and Equipment	5,010,000	5,010,000		0	5,010

	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210900 Insurance Costs	1,440,000	2,868,180		0	2,868,180
						2,000,100
		E 000 47E	2.046.064		0	2,946,861
	2210901 Group Personal Insurance 2210910 Medical Insurance	5,032,475 30,345,410	2,946,861 29,726,265		134,182	29,860,447
	2211300 Other Operating Expenses	00,010,110	2017 201200		0	(
	2211325 Constituency Office Expenses	16,907,590	22,007,590		(1,994,137)	20,013,453
	2211399 Other Operating Expenses - Oth 2620100 Membership Fees and Dues and	1,200,000	2,700,000		0	2,700,000
	Subscriptions to International Organization 2620184 Contribution to Other Parliamentary				0	(
	Associations 2710100 Government Pension and Retirement	3,200,000	4,900,000		0	4,900,000
	Benefits				0	
	2710115 Refund Exgratia and Other Service Gratuities	37,529,953	50,018,399		(659,288)	49,359,111
322000200 County Legislature	NET EXPENDITURE	687,696,178	691,585,556	0	10,858,072	702,443,628
322000301 Committee Services leadquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		
leauquarters	2210301 Travel Costs (airlines, bus, railway, mileage			0		
	allowances, etc.)	9,720,000	9,720,000	0		9,720,000
	2210302 Accommodation - Domestic Travel	54,432,000	54,432,000	0		54,432,00
	2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and	6,534,000	6,534,000	0		6,534,000
	other transportation costs			0		
	2210401 Travel Costs (airlines, bus, railway, etc.)	13,936,824	14,936,824	0		14,936,824
	2210401 Haver costs (allimes, bus, fallway, etc.)	17,221,050	21,925,029	0	1,000,000	22,925,029
	2210404 Sundry Items (e.g. airport tax, taxis, etc)	1,200,000	1,200,000	0		1,200,000
	2210700 Training Expenses 2210701 Travel Allowance	3,200,000	3,200,000	0		3,200,000
	2210702 Remuneration of Instructors and Contract	2/44/6000-0000-0				78 THOMAS AN AREAS AND A
	Based Training Services	5,796,000	5,796,000	0		5,796,000
	2210704 Hire of Training Facilities and Equipment 2210800 Hospitality Supplies and Services	10,670,000	10,670,000	0		10,670,00
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,432,000	8,476,490	0		8,476,49
322000300 Committee Services	NET EXPENDITURE		136,890,343	0	1,000,000	137,890,343
322000300 Committee Services	NET EXPENDITURE	128,141,874	130,030,343	U	1,000,000	137,050,046
Service Board Headquarters	2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile			0		
	Phone Services	96,000	96,000	0		96,00
	2210300 Domestic Travel and Subsistence, and					
	Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage			0		
	allowances, etc.)	2,898,966	2,898,966	0		2,898,96
	2210302 Accommodation - Domestic Travel	3,095,621	3,095,621	0		3,095,62
	2210303 Daily Subsistence Allowance	157,500	157,500	0		157,50
	2210400 Foreign Travel and Subsistence, and other transportation costs			0		
	2210401 Travel Costs (airlines, bus, railway, etc.)	6,400,000	6,400,000	o		6,400,00
	2210402 Accommodation	6,872,577	6,872,577	0		6,872,57
322000400 County Assembly	NET EVACUATION	40 500 004	40 500 664	0	0	19,520,66
Service Board 5322000501 Office Of The Clerk	NET EXPENDITURE	19,520,664	19,520,664	U	U	19,520,00
Headquarters	2110100 Basic Salaries - Permanent Employees 2110300 Personal Allowance - Paid as Part of	79,018,716	97,577,025	0	(281,650)	97,295,37
	Salary 2110301 House Allowance	44 007 000	47 402 007	0	(88,750)	47,013,33
	2110301 House Allowance 2110302 Honoraria	41,227,008 2,862,000	47,102,087 4,119,000	0	(321,000)	3,798,00
	2110304 Overtime - Civil Service	3,528,196	4,466,426	0	(021,000)	4,466,42
	2110312 Responsibility Allowance	3,186,000	3,275,691	0	(15,507)	3,260,18
	2110314 Transport Allowance	11,004,000	13,074,354	0	28,000	13,102,35
	2110318 Non- Practicing Allowance 2110320 Leave Allowance	1,061,740 818,000	1,151,735 804,000	0		1,151,73 804,00
	2120100 Employer Contributions to Compulsory National Social Security Schemes			0		
	2120101 Employer Contributions to National Social Security Fund	2,400	2,400	0		2,40
	2120300 Employer Contributions to Social Benefit	2,700	2,700			
	Schemes Outside Government 2120301 Employer Contributions to Private Social		1925 N. S. O'RON II	0	,2 21 7 200	40.000.40
	Security Funds and Schemes	17,255,246	20,658,417	0	(2,294,948)	18,363,46
	2210100 Utilities Supplies and Services		and the second s	w		
	2210100 Utilities Supplies and Services 2210101 Electricity	2,081,948	3,500,666	0	(1,478,074)	2,022,592
		2,081,948	3,500,666	0	(1,478,074)	2,022,592

2210207 Purchase of bandwith capacity	3,500,000	4,305,315	0	(2,578,106)	1,727
2210299 Communication, Supplies - Othe	400,000	100,000	0	(100,000)	
210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		
210301 Travel Costs (airlines, bus, railway, mileage	12,283,960	16,853,060	0		40.050
210302 Accommodation - Domestic Travel	27,280,280	36,175,318	0	1,100,000	16,853 37,275
210303 Daily Subsistence Allowance	8,547,000	10,659,900	0	1,100,000	10,659
	535555	W455-30			10,000
210304 Sundry Items (e.g. airport tax, taxis, etc)	200,000	150,800	0	43,400	194
210400 Foreign Travel and Subsistence, and other transportation costs	_		0		
		0.000 (90.000.000)			
2210401 Travel Costs (airlines, bus, railway, etc.)	12,421,328	10,194,916	0	500,000	10,694
210402 Accommodation 210403 Daily Subsistence Allowance	16,455,903 4,687,105	16,455,903 3,709,182	0	1,000,000	17,455
2 10 400 baily Gabastonice Allowance	4,007,100	3,703,102	0		3,709
210404 Sundry Items (e.g. airport tax, taxis, etc)	1,139,396	418,400	0		418
210500 Printing , Advertising and Information					
Supplies and Services 210502 Publishing and Printing Services	14,175,000	14,175,000	0		44.475
210503 Subscriptions to Newspapers, Magazines	14,175,000	14,175,000	U		14,175
nd Periodicals	1,680,000	1,680,000	0		1,680
210504 Advertising, Awareness and Publicity	125-20 /0-20 /0-20	CONTROL OF THE PARTY OF THE PAR		worken disease	1,000
Campaigns	6,619,200	4,619,200	0	1,944,882	6,564
210506 Purchase of Curios 210599 Printing, Advertising - Other	1,000,000 2,940,000	47,120 2,940,000	0		47
210700 Training Expenses	2,340,000	2,540,000	0		2,940
210701 Travel Allowance	32,200,000	33,899,596	0		33.899
210702 Remuneration of Instructors and Contract					
ased Training Services	4,000,000	4,000,000	0		4,000
210704 Hire of Training Facilities and Equipment	6,000,000	7,000,000	0		7,000
210800 Hospitality Supplies and Services	0,000,000	1,000,000	0		7,000
210801 Catering Services (receptions),					
ccommodation, Gifts, Food and Drinks	5,904,000	13,038,464	0		13,038
210900 Insurance Costs 210901 Group Personal Insurance	1 600 000	505.240	0		
210901 Gloup Personal Insurance	1,600,000	595,312	0		595
210904 Motor Vehicle Insurance	1,432,979	1,337,416	0		1,337
210910 Medical Insurance	28,564,266	26,360,279	0	251,626	26,611
211000 Specialised Materials and Supplies	4 000 000	4 000 000	0		
211009 Education and Library Supplies	1,000,000	1,000,000	0	(1,000,000)	
211016 Purchase of Uniforms and Clothing - Staff	4,800,000	5,015,495	o	(7,810)	5,007
211100 Office and General Supplies and				(1,15.57)	-,000
dervices 211101 General Office Supplies (papers, pencils,			0		
orms, small office equipment	4,651,912	4,695,625	0		4,695
211102 Supplies and Accessories for Computers	1,001,012	1,000,020			4,000
nd Printers	3,773,336	4,877,855	0		4,877
211103 Sanitary and Cleaning Materials, Supplies nd Services	4 200 000	4 750 400			4.750
211200 Fuel Oil and Lubricants	1,200,000	1,750,196	0		1,750
211201 Not Oil and Edulidania			0		
211201 Refined Fuels and Lubricants for Transport	1,900,000	2,839,660	0		2,839
211300 Other Operating Expenses			0		
211301 Bank Service Commission and Charges	1,100,000	1,100,000	0	(987,596)	112
211001 Bank Oct vice Octivities in and Orlanges	1,100,000	1,100,000	-	(000,100)	112
211305 Contracted Guards and Cleaning Services	4,149,264	4,149,264	0		4,149
211206 Membership Fore Duce and Subscriptions					
211306 Membership Fees, Dues and Subscriptions Deprofessional and Trade Bodies	300,000	300,000	0		200
211308 Legal Dues/fees, Arbitration and	000,000	300,000	- 0		300
compensation Payments	25,000,000	25,000,000	0	(5,011,150)	19,988
211310 Contracted Professional Services	12,000,000	7,000,000	0	(490,500)	6,509
211311 Contracted Technical Services 211320 Temporary Committees Expenses	3,614,519 14,000,000	8,468,839 16,000,000	0	(0.000.000)	8,468
211399 Other Operating Expenses - Oth	1,200,000	5,335,519	0	(2,000,000)	14,000 5,335
220100 Routine Maintenance - Vehicles and	1,445,655	ojosojo io			0,000
ther Transport Equipment			0		
220101 Maintenance Expenses - Motor Vehicles	2,205,000	2,838,375	0		2,838
220200 Pouting Maintenance Other Assets					
220200 Routine Maintenance - Other Assets 220202 Maintenance of Office Furniture and			0		
quipment	110,000	110,000	0		110
220205 Maintenance of Buildings and Stations					
Non-Residential	3,500,000	3,500,000	0	(70,889)	3,429
220210 Maintenance of Computers, Software, and letworks	3,000,000	6,976,289	0		6,976
	HARMS AND S				W. Carrier
NET EXPENDITURE	445,079,702	507,534,099	0	(11,858,072)	495,676,

5322000500 Office Of The Clerk

11/10/10/10/10/10/10/10/10/10/10/10/10/1		0 0	1,369,801,322
2110309 Personal Allowance	(0	0
211031 House Allowance		0	270,000,000
2110314 Transportation Costs 20,400,000 20,400,000 2110301 Leave Allowance 24,232,883 24,232,883 24,232,883 2120100 Employer Contributions to Computsory National Social Security Schemes 2120101 Employer Contribution to Staff Pensions Scheme 2120101 Employer Contribution to Staff Pensions 55,800,000 55,800,000 55,800,000 2210201 Telephone, Teles, Facatimile and Mobile Phone Services 217021 Telephone, Teles, Facatimile and Mobile Phone Services 217021 Telephone, Teles, Facatimile and Mobile 750,000 582,500 20,000		0	107,000,000
2110330 Leave Allowance		0	5,000,000
2120100 Employer Contributions to Compulsory National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 2120103 Employer Contribution to Staff Pensions Scheme 2120201 Telephone, Telex, Facsimile and Mobile Phone Services 212020 Domestic Travel and Subsistence, and Other Transportation Costs 212030 Domestic Travel and Subsistence, and Other Transportation Costs 1,000,000 750,000 2120303 Daily Subsistence Allowance 1,500,000 1,500,000 1,500,000 2120303 Daily Subsistence Allowance 1,500,000 1,500,000 1,147,360 2120401 Travel Costs (affines, bus, railway, ret) 1,500,000 1,147,360 2120401 Travel Costs (affines, bus, railway, etc.) 1,500,000 1,147,360 212050 Printing, Advertising and Information Supplies and Services 221003 Subscriptions to Newspapers, Magazines and Periodicals 2210979 Training Expenses 250,000 187,500 21210979 Training Expenses 2210979 Training Expenses 2210970 Training Ex		0	20,400,000
National Social Security Schemes 2120103 Employer Contribution to Staff Pensions Scheme 55,800,000 55,800,000	(0	24,232,883
Scheme	(0	0
2210201 Telephone, Telex, Faciarrille and Mobile Phone Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 1,000,000 750,000 22103030 Bally Subsistence Allowance 1,500,000 1,156,879 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 1,500,000 1,147,360 2210500 Printing, Advertising and Information 3upplies and Services 2210503 Subscriptions to Newspapers, Magazines 250,000 187,500 2210790 Training Expenses 2210790 Training Expenses 2210790 Training Expenses 2210790 Training Expenses 221090 Calering Services (receptions), Accommodation, diffs, Food and Drinks 221190 Calering Services (receptions), Accommodation, diffs, Food and Drinks 221190 Calering Services (receptions), Accommodation, diffs, Food and Drinks 221190 Calering Services (receptions), Accommodation, diffs, Food and Drinks 221190 Calering Services (receptions), Accommodation, diffs, Food and Drinks 221190 Calering Services (receptions), Accommodation, diffs, Food and Drinks 221190 Calering Services (receptions), Accommodation, diffs, Food and Drinks 221190 Calering Services (receptions), Accommodation, diffs, Food and Drinks 221190 Calering Services 221190 Calering Services (receptions), Accommodation, diffs, Food and Drinks 221190 Calering Services 221190 Calering Services 221190 Calering Services 220000 Calering Services 221000	(0	55,800,000
Phone Services 750,000 562,500 210300 Domestic Travel and Subsistence, and Other Transportation Costs 210301 Travel Costs (affines, bus, railway, mileage allowance, etc.) 1,000,000 750,000 210303 Daily Subsistence Allowance 1,500,000 1,156,879 210400 Foreign Travel and Subsistence, and other transportation costs 2210400 Foreign Travel and Subsistence, and other transportation costs 2210500 Printing , Advertising and Information 1,147,380 2210500 Printing , Advertising and Information 1,200,000 1,147,380 2210500 Printing , Advertising and Information 1,200,000	(0	0
Other Transportation Costs 210301 Travel Cost (airlines, bus, railway, mileage allowances, etc.)	(0	562,500
allowances, etc.) 1,000,000 750,000 2210030 Daily Subsistence Allowance 1,500,000 1,156,879 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 1,500,000 1,147,360 2210500 Printing, Advertising and Information 1,500,000 1,147,360 2210500 Printing, Advertising and Information 1,500,000 1,147,360 2210700 Printing, Advertising and Information 1,500,000 1,17,500 2210700 Printing Expenses 2210793 Training Expenses 2210793 Training Expenses 2210793 Training Expenses 2210793 Training Expenses 221090 Hospitally Supplies and Services 221090 Catering Services (receptions), Accommodation, Giffs, Food and Drinks 1,000,000 837,500 2211100 Office and General Supplies and Services 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211103 Sanitary and Cleaning Materials, Supplies 500,000 375,000 2211190 Office and General Supplies 500,000 375,000 2211190 Office and General Supplies 500,000 375,000 2211190 Office and General Supplies 500,000 375,000 2211193 Office and General Supplies 500,000 375,000 2211193 Office and General Supplies 500,000 334,251 3111000 Purchase of Computers, Printers and other 1,000,000 530,000 1,250,000 2211100 Office and General Supplies 2211018 Specialised Materials and Supplies 2211018 Specialised Materials and Supplies 2211018 Specialised Materials 500,000 4,500,000 2211100 Office and General Supplies 1,000,000 4,500,000 2211100 Office and General Supplies 1,000,000 1,463,110 2220200 Routine Maintenance - Other Assets 2220206 Maintenance of Office Furniture and General Supplies 1,000,000 1,463,110 2220200 Routine Maintenance - Other Assets 2220206 Maintenance of Office Furniture and General Supplies 1,000,000 1,463,110 2220200 Routine Maintenance - Other Assets 2220206 Maintenance of Office Furniture and General Supplies 1,000,000 1,463,110 2220200 Routine Maintenan	(0	0
2210030 Daily Subsistence Allowance			
2210401 Travel Costs (arlines, bus, rallway, etc.) 1,500,000	250,000		1,000,000
Other transportation costs	235,049	049	1,391,928
2210503 Subscriptions to Newspapers, Magazines and Periodicals 250,000 187,500 187,500 2210700 Training Expenses 220000 Training Expenses 2210700 Training Expenses	1	0	0
2210503 Subscriptions to Newspapers, Magazines and Periodicals 250,000 187,500 187,500 2210700 Training Expenses 220000 Training Expenses 2210700 Training Expenses			1,147,360
2210503 Subscriptions to Newspapers, Magazines and Periodicals 250,000 187,500 2210700 Training Expenses 2210700 Training Expenses 2210700 Training Expenses 2210800 Hospitality Supplies and Services 221100 Office and General Supplies and Services 2211193 Giftice and General Supplies and Services 2211193 Giftice and General Supplies 500,000 375,000 2211199 Giftice and General Supplies 500,000 375,000 221000 Routline Maintenance - Other Assets 2220210 Maintenance of Computers, Software, and Networks 250,000 0 2220200 Routline Maintenance of Computers, Software, and Networks 250,000 0 221100 Government Pension and Retirement Benefits 271010 Gratulty - Civil Servants 271010 Gratulty - Civil Servants 250,000 334,251 3111000 Purchase of Office Furniture and General Equipment 3111000 Purchase of Computers, Printers and other 1,000,000 53		0	1,147,360
and Periodicals 250,000 187,500 2210700 Training Expenses 2210799 Training Expenses Other (Bud 3,000,000 2,254,500 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gitts, Food and Drinks 1,000,000 837,500 2211100 Office and General Supplies and Services 22111103 Sanitary and Cleaning Materials, Supplies 500,000 375,000 375,000 2211190 Office and General Supplies 500,000 375,000 2220200 Routine Maintenance - Other Assets 2220210 Maintenance of Computers, Printers and other 150,000 334,251 3111000 Purchase of Office Furniture and General Equipment 1,000,000 530,000 334,251 3111000 Purchase of Office Furniture and General Equipment 1,000,000 530,000 530,000 2211000 Specialised Materials and Supplies 2211018 Purchase of Uniforms and Clothing - Staff 1,000,000 750,000 2211101 Office and General Supplies 1,500,000 4,500,000 2211101 Office and General Supplies 1,500,000 1,463,110 2220200 Routine Maintenance - Other Assets 2220205 Maintenance of Buildings and Stations - Non-Residential 2220209 Routine Maintenance - Other Assets 2220205 Routine Maintenance - Other As 1,500,000 0 3111000 Purchase of Office Furniture and General Equipment 1,500,000 0 3111000 Purchase of Office Furniture and General Equipment 1,500,000 0 3111000 Purchase of Office Furniture and General Equipment 1,500,000 0 3111000 Purchase of Office Furniture and General Equipment 1,500,000 0 31111000 Purchase of Office Furniture and Fittings 2,000,000 500,000 31111000 Purchase of Office Furniture and General Equipment 3111000 Purchase of Office Furniture and General Equipment 31111000 Purchase of Office Furniture and General Equipme	(0	0
221099 Training Expenses - Other (Bud 3,000,000 2,254,500 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gits, Food and Drinks 1,000,000 837,500 2211100 Office and General Supplies and Services 2211103 Sanitary and Cleaning Materials, Supplies 500,000 375,000 2211199 Office and General Supplies - 500,000 0 2710100 Government Pension and Retirement 250,000 0 2710102 Gratuity - Civil Servants 750,000 334,251 3111000 Purchase of Office Furniture and General Equipment 1,000,000 530,000 33111000 Purchase of Office Furniture and General Equipment 1,000,000 530,000 1 125,000 2211031 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff 1,000,000 4,500,000 2211103 Specialised Materials - Other 6,000,000 4,500,000 2211103 Specialised Materials - Other 6,000,000 1,250,000 2211109 Office and General Supplies 1,500,000 1,250,000 2211109 Office and General Supplies - 1,000,000 750,000 2211109 Office and General Supplies - 1,000,000 750,000 2211300 Other Operating Expenses 1,500,000 1,463,110 2220209 Routine Maintenance - Other Assets 2220205 Maintenance of Buildings and Stations - Non-Residential 5,000,000 0 3111000 Purchase of Office Furniture and General Equipment 1,500,000 500,000 3111000 Purchase of Office Furniture and Fittings 2,000,000 500,000 3111000 Purchase of Office Furniture and General Equipment 1,500,000 500,000 3111100 Purchase of Certified Seeds, Breeding	(0	187,500
2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gills, Food and Drinks 1,000,000 837,500 2211100 Office and General Supplies and Services 2211103 Sanitary and Cleaning Materials, Supplies 500,000 375,000 22211199 Office and General Supplies - 500,000 375,000 2220200 Routine Maintenance - Other Assets 2220210 Maintenance of Computers, Software, and Networks 2710100 Government Pension and Retirement 250,000 0 2710100 Government Pension and Retirement 3111002 Purchase of Office Furniture and General 250,000 334,251 3111000 Purchase of Office Furniture and General 250,000 334,251 3111002 Purchase of Uniforms and Clothing - Staff 1,000,000 530,000 3223000100 Headquarters 3111002 Purchase of Uniforms and Clothing - Staff 1,000,000 530,000 3221000 3211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff 1,000,000 4,500,000 2211103 Specialised Materials - Other 6,000,000 4,500,000 2211103 Specialised Materials - Other 6,000,000 4,500,000 2211109 Office and General Supplies and Services 2211019 Office and General Supplies and Services 2211019 Office and General Supplies 1,500,000 750,000 221139 Other Operating Expenses - Oth 10,000,000 1,463,110 2220200 Routine Maintenance - Other Assets 2220205 Maintenance of Buildings and Stations - Non-Residential 5,000,000 0 2220299 Routine Maintenance - Other Assets 2220205 Maintenance of Office Furniture and General Equipment 1,500,000 500,000 3111002 Purchase of Office Furniture and General Equipment 1,500,000 500,000 3111002 Purchase of Computers, Printers and other 1,500,000 500,000 3111002 Purchase of Computers, Printers and other 1,500,000 500,000 3111002 Purchase of Computers, Printers and other 1,500,000 500,000 3111002 Purchase of Computers, Printers and other 1,500,000 500,000 3111002 Purchase of Computers, Printers and other 1,500,000 500,0		0	2,254,500
Accommodation, Gifs, Food and Drinks		0	2,254,500
2211100 Office and General Supplies and Services 2211103 Sanitary and Cleaning Materials, Supplies 500,000 375,000 2211199 Office and General Supplies - 500,000 375,000 2220200 Routine Maintenance - Other Assets 2220210 Maintenance of Computers, Software, and Networks 250,000 0 2710100 Government Pension and Retirement 2710102 Gratuity - Civil Servants 750,000 334,251 3111000 Purchase of Office Furniture and General Equipment 1,000,000 530,000 1311300 Purchase of Office Furniture and other T Equipment 1,000,000 530,000 530,000 750,000 221000 Specialised Materials and Supplies 2211013 Specialised Materials - Other 6,000,000 4,500,000 2211100 Office and General Supplies and Services 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211109 Office and General Supplies - 1,000,000 750,000 2211130 Office and General Supplies - 1,000,000 750,000 2211130 Office and General Supplies - 1,000,000 750,000 2211300 Office and General Supplies - 1,000,000 750,000 2211300 Office office Furniture and Stations - Non-Residential 5,000,000 0 2220209 Routine Maintenance - Other As 19,000,000 0 3111000 Purchase of Office Furniture and General Equipment 1,500,000 500,000 3111000 Purchase of Computers, Printers and other T Equipment 1,500,000 500,000 3111300 Purchase of Certified Seeds, Breeding 1,500,000 500,000 500,000 3111300 Purchase of Certified Seeds, Breeding 1,500,000 500,000 500,000 3111300 Purchase of Certified Seeds, Breeding 1,500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,0		0	837,500
2211103 Sanitary and Cleaning Materials, Supplies and Services 500,000 375,000 2211190 Office and General Supplies - 500,000 375,000 221000 Office and General Supplies - 500,000 375,000 2220200 Routine Maintenance - Other Assets 2202010 Maintenance of Computers, Software, and Networks 250,000 0 2710100 Government Pension and Retirement 2710102 Gratuity - Civil Servants 3111000 Purchase of Office Furniture and General Equipment 3111002 Purchase of Office Furniture and General Equipment 1,000,000 530,000 1 2010000 2010000 2010000 2010000 2010000 2010000 2010000 2010000 2010000 2010000 2010000 2010000 2010000 2010000 2010000 20100000 20100000 20100000 201000000 2010000000 2010000000 20100000000 201000000000 2010000000000		0	037,300
2211199 Office and General Supplies - 500,000 375,000			1
2220200 Routine Maintenance - Other Assets 2220201 Maintenance of Computers, Software, and Networks 250,000 0 2710100 Government Pension and Retirement 2710102 Gratuity - Civil Servants 750,000 334,251 3111000 Purchase of Office Furniture and General Equipment 3111002 Purchase of Computers, Printers and other 1 1,000,000 530,000 1 1,000,000 530,000 1 1,000,000 1,000,000 1,000,000 2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff 1,000,000 750,000 2211031 Specialised Materials - Other 6,000,000 4,500,000 2211031 Specialised Materials - Other 6,000,000 4,500,000 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211103 Sanitary and Cleaning Materials, Supplies and Services 1,500,000 1,125,000 2211300 Other Operating Expenses 1,500,000 1,463,110 2220200 Routine Maintenance - Other Assets 220200 Smithenance of Buildings and Stations - Non-Residential 5,000,000 0 2220209 Routine Maintenance - Other As 19,000,000 0 3111000 Purchase of Office Furniture and General Equipment 3111001 Purchase of Office Furniture and General Equipment 1,500,000 500,000 3111000 Purchase of Computers, Printers and other 1 1 1 1 1 1 1 1 1	(100,000		275,000 239,951
2220210 Maintenance of Computers, Software, and Networks 250,000 0	(100,040	740)	200,001
Networks 2710100 Government Pension and Retirement Benefits 2710102 Gratuity - Civil Servants 750,000 334,251 3111000 Purchase of Office Furniture and General Equipment 1,000,000 530,000 1 1,000,000 530,000 1 1,000,000 530,000 1 1,000,000 1,000	(0	0
Benefits 2710102 Gratuity - Civil Servants 750,000 334,251	(0	0
2710102 Gratuity - Civil Servants 750,000 334,251	,	0	0
Equipment 3111002 Purchase of Computers, Printers and other IT Equipment 1,000,000 530,000	(0	334,251
3111002 Purchase of Computers, Printers and other IT Equipment		0	0
Section Headquarters NET EXPENDITURE 494,432,883 490,943,373 490,940,000 4,500,000 4		0	
Section Headquarters Section Headquarters	(250,000		280,000
2211016 Purchase of Uniforms and Clothing - Staff	Will a street	0 = 0	100,010,010
2211031 Specialised Materials - Other		0	0
2211100 Office and General Supplies and Services 2211103 Sanitary and Cleaning Materials, Supplies 1,500,000 1,125,000 2211199 Office and General Supplies - 1,000,000 750,000 2211390 Other Operating Expenses 2211399 Other Operating Expenses - Oth 10,000,000 1,463,110 1,463,110 1,463,110 1,463,110 1,463,110 1,463,110 1,463,110 1,463,110 1,463,110 1,463,110 1,463,110 1,463,110 1,463,110 1,463,110 1,463,110 1,463,110 1,463,110 1,463,110 1,500,000 0 1,463,110 1,500,000 0 1,463,110 1,500,000 0 1,463,110 1,500,000 0 1,463,110 1,500,000 0 1,463,110 1,500,000 0 1,463,110 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,50		0	750,000
Services 2211103 Sanitary and Cleaning Materials, Supplies 1,500,000 1,125,000 1,125,000 1,125,000 1,125,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,463,110 1	(0	4,500,000
and Services 1,500,000 1,125,000 2211199 Office and General Supplies - 1,000,000 750,000 2211300 Other Operating Expenses 2211399 Other Operating Expenses - Oth 10,000,000 1,463,110 2220200 Routine Maintenance - Other Assets 2220205 Maintenance of Buildings and Stations Non-Residential 5,000,000 0 2220299 Routine Maintenance - Other As 19,000,000 0 3111000 Purchase of Office Furniture and General Equipment 3111001 Purchase of Office Furniture and Fittings 2,000,000 500,000 3111002 Purchase of Computers, Printers and other IT Equipment 1,500,000 500,000 3111300 Purchase of Certified Seeds, Breeding		0	0
2211199 Office and General Supplies - 1,000,000 750,000 2211300 Other Operating Expenses 10,000,000 1,463,110 2220200 Routine Maintenance - Other Assets 2220205 Maintenance of Buildings and Stations 5,000,000 0 Non-Residential 5,000,000 0 2220299 Routine Maintenance - Other As 19,000,000 0 3111000 Purchase of Office Furniture and General Equipment 2,000,000 500,000 3111001 Purchase of Office Furniture and Fittings 2,000,000 500,000 3111002 Purchase of Computers, Printers and other 1,500,000 500,000 3111300 Purchase of Certified Seeds, Breeding		0	1,125,000
2211300 Other Operating Expenses 2211399 Other Operating Expenses - Oth 10,000,000 1,463,110 2220200 Routine Maintenance - Other Assets 2220205 Maintenance of Buildings and Stations Non-Residential 5,000,000 0 2220299 Routine Maintenance - Other As 19,000,000 0 3111000 Purchase of Office Furniture and General Equipment 2,000,000 500,000 3111001 Purchase of Office Furniture and Fittings 2,000,000 500,000 3111002 Purchase of Computers, Printers and other 1,500,000 500,000 3111300 Purchase of Certified Seeds, Breeding 1,500,000 500,000		0	750,000
2220200 Routine Maintenance - Other Assets 2220205 Maintenance of Buildings and Stations Non-Residential 5,000,000 0 2220299 Routine Maintenance - Other As 19,000,000 0 3111000 Purchase of Office Furniture and General Equipment 3111001 Purchase of Office Furniture and Fittings 2,000,000 500,000 3111002 Purchase of Computers, Printers and other IT Equipment 1,500,000 500,000 3111300 Purchase of Certified Seeds, Breeding		0	0
2220205 Maintenance of Buildings and Stations		0	1,463,110
Non-Residential 5,000,000 0		0	0
2220299 Routine Maintenance - Other As 19,000,000 0 3111000 Purchase of Office Furniture and General Equipment 2,000,000 500,000 3111001 Purchase of Office Furniture and Fittings 2,000,000 500,000 3111002 Purchase of Computers, Printers and other IT Equipment 1,500,000 500,000 3111300 Purchase of Certified Seeds, Breeding		0	
3111000 Purchase of Office Furniture and General Equipment		0	0
3111001 Purchase of Office Furniture and Fittings 2,000,000 500,000 3111002 Purchase of Computers, Printers and other IT Equipment 1,500,000 500,000 3111300 Purchase of Certified Seeds, Breeding		0	0
3111002 Purchase of Computers, Printers and other IT Equipment 1,500,000 500,000 3111300 Purchase of Certified Seeds, Breeding			
IT Equipment 1,500,000 500,000 3111300 Purchase of Certified Seeds, Breeding	(0	500,000
	(0	500,000
		0	0
3111305 Purchase of tree seeds and seedlings 10,000,000 4,425,000	-	0	4,425,000
5323000200 Parks & Open Spaces Section NET EXPENDITURE 57,000,000 14,013,110		0 0	14,013,110

5323000301 Solid Waste Management Section	0440000 D. J. W					
leadquarters	2110200 Basic Wages - Temporary Employees 2110202 Casual Labour - Others	25,000,000	18,750,000	0		40.750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,000,000	10,750,000	0		18,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	375,000	125,000		500
40	2210303 Daily Subsistence Allowance	1,500,000	1,143,100	503,087		1,646
	2210400 Foreign Travel and Subsistence, and other transportation costs			0		
	2210401 Travel Costs (airlines, bus, railway, etc.) 2211300 Other Operating Expenses	1,000,000	750,000	0		750
	2211305 Contracted Guards and Cleaning Services 2211399 Other Operating Expenses - Oth	752,134,000 10,000,000	1,000,000,000	(6,344,042) 4,661,100		993,655,9 4,661
	2220200 Routine Maintenance - Other Assets 2220299 Routine Maintenance - Other As	10,372,000	308,530	1,682,942		1,991,4
	3111000 Purchase of Office Furniture and General Equipment	10,072,000	300,000	0		1,391,
	3111001 Purchase of Office Furniture and Fittings	4,250,000	500,000	(125,000)		375,0
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	750,000	(503,087)		246
323000300 Solid Waste Management Section	NET EXPENDITURE	805,756,000	1,022,576,630	0	0	1,022,576
323000401 Enviromental		000,100,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	U	1,022,070
Monitoring Compliance & Enforcement Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	_	
	2210303 Daily Subsistence Allowance	1,500,000	1,125,000	375,000		1,500
	2210500 Printing , Advertising and Information Supplies and Services			0		L
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	3,913,937	(375,000)		3,538
	2211300 Other Operating Expenses 2211399 Other Operating Expenses - Oth	2,744,000	500,000	0		500,0
	2220200 Routine Maintenance - Other Assets			0		
	2220205 Maintenance of Buildings and Stations Non-Residential	2,000,000	500,000	0		500
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	300,000	0		300
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	500,000	0		500
323000400 Enviromental fonitoring Compliance &						
inforcement 323000501 Energy & Natural	NET EXPENDITURE	13,244,000	6,538,937	0	0	6,538,9
esources department leadquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		Į.
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	275 000			075
	2210303 Daily Subsistence Allowance	500,000	375,000 393,759	0		375,0 393
	2210400 Foreign Travel and Subsistence, and other transportation costs			0		1
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	375,000	0		375(
	2210500 Printing , Advertising and Information Supplies and Services			0		
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	187,500	0	_	187,5
	2210504 Advertising, Awareness and Publicity Campaigns	2,575,000	1,931,250	(300,000)		1,631
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions),	2,0,0,000	1,001,1200	0		1,001
	Accommodation, Gifts, Food and Drinks	1,200,000	925,000	0		925,0
	2211000 Specialised Materials and Supplies			0		
	2211016 Purchase of Uniforms and Clothing - Staff 2211031 Specialised Materials - Other	2,000,000	150,000 1,500,000	0		1,500,0
	2211100 Office and General Supplies and Services	******		0		1100010
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	275 000	100		075
	2211199 Office and General Supplies -	500,000 500,000	375,000 375,000	0		375,0 375,0
	2211300 Other Operating Expenses 2211399 Other Operating Expenses - Oth	1,400,000	500,000	300,000		800,
	2220200 Routine Maintenance - Other Assets			0		
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	250,000	0	0		ī
	2220205 Maintenance of Buildings and Stations -	200000000000000000000000000000000000000	The control will	1000		1010,740
	Non-Residential	1,000,000	140,830	0		140,

	2220210 Maintenance of Computers, Software, and				
	Networks	150,000	0	0	
	2710100 Government Pension and Retirement				
	Benefits 2710102 Gratuity - Civil Servants	225,000	168,750	0	168,75
	3111000 Purchase of Office Furniture and General	223,000	100,730		100,75
	Equipment			0	1
	3111002 Purchase of Computers, Printers and other	4 000 000	500,000		500.00
	IT Equipment 3111400 Research, Feasibility Studies, Project	1,000,000	500,000	0	500,00
	Preparation and Design, Project S			0	
	3111499 Research, Feasibility Studies	2,250,000	1,687,500	0	1,687,50
5323000500 Energy & Natural					
resources department 5323000000	NET EXPENDITURE	15,000,000	9,584,589	0	0 9,584,58
ENVIROMENT, WATER, ENERGY &	建 起于直线点流流,原则为1800年间的运				
NATURAL RESOURCES	NET EXPENDITURE	1,385,432,883	1,543,656,639	0	0 1,543,656,63
324000101 Administration leadquarters	2110100 Basic Salaries - Permanent Employees	38,030,172	38,030,172	0	38,030,17
reauquarters	2110300 Personal Allowance - Paid as Part of	30,030,172	30,030,172	0	36,030,17
	Salary			0	
	2110301 House Allowance	14,457,000	14,457,000	0	14,457,00
	2110314 Transport Allowance	2,604,000	2,604,000	0	2,604,00
	2110315 Extraneous Allowance 2110320 Leave Allowance	816,000 2,849,628	816,000 2,849,628	0	816,00 2,849,62
	ETTODEO ECUTO FILOMATICO	2,040,020	2,043,020	-	2,010,02
	2120100 Employer Contributions to Compulsory]	
	National Social Security Schemes 2120103 Employer Contribution to Staff Pensions			0	
	Scheme	12,243,200	12,243,200	0	12,243,20
	2210300 Domestic Travel and Subsistence, and	12,273,200	12,240,200	Ů.	12,243,20
	Other Transportation Costs			0	
	2210303 Daily Subsistence Allowance	4,000,000	3,000,000	0	3,000,00
	2210700 Training Expenses 2210799 Training Expenses - Other (Bud	3,000,000	2,250,000	0	2,250,00
	2210800 Hospitality Supplies and Services	3,000,000	2,250,000	0	2,250,00
	2210801 Catering Services (receptions),				
	Accommodation, Gifts, Food and Drinks	3,000,000	2,262,500	0	2,262,50
	2211300 Other Operating Expenses	4.000.000		0	
5324000100 Administration	2211399 Other Operating Expenses - Oth NET EXPENDITURE	4,000,000 85,000,000	78,512,500	0	0 78,512,50
5324000201 Urban Renewal	2210300 Domestic Travel and Subsistence, and	00,000,000	10,012,000	0	70,012,00
Headquarters	Other Transportation Costs			0	
	2210303 Daily Subsistence Allowance	2,000,000	1,500,000	0	1,500,00
	2210399 Domestic Travel and Subs Others 2210400 Foreign Travel and Subsistence, and	2,150,000	1,612,500	0	1,612,50
	other transportation costs			0	
	2210499 Foreign Travel and Subs Others	1,500,000	1,125,000	0	1,125,00
	2210800 Hospitality Supplies and Services			0	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1 100 000	925 000	0	925.00
	2210803 State Hospitality Costs	1,100,000 2,000,000	825,000 1,599,750	0	825,00 1,599,75
	2211000 Specialised Materials and Supplies	2,000,000	1,000,100	0	1,000,70
		95/40/40/40	28/20/20/20		VOLUME TO
	2211016 Purchase of Uniforms and Clothing - Staff	210,000	157,500	0	157,50
	2211023 Supplies for Production 2211100 Office and General Supplies and	210,000	157,500	0	157,50
	Services			0	
	2211199 Office and General Supplies -	330,000	247,500	0	247,50
	3111000 Purchase of Office Furniture and General				
	Equipment			0	
	3111001 Purchase of Office Furniture and Fittings	2,000,000	1,000,000	0	1,000,00
	3111004 Purchase of Exchanges and other	2,000,000	1,000,000		1,000,00
	Communications Equipment	500,000	375,000	0	375,00
	3111400 Research, Feasibility Studies, Project				
	Preparation and Design, Project S 3111499 Research, Feasibility Studies	3,000,000	2,250,000	0	2,250,00
324000200 Urban Renewal	NET EXPENDITURE	15,000,000	10,849,750	0	0 10,849,75
	HET EXI ENDITORE	The second secon			
324000301 Housing					
5324000301 Housing	2210200 Communication, Supplies and Services	200.000	007.000	0	205.00
324000301 Housing	2210200 Communication, Supplies and Services 2210203 Courier and Postal Services	300,000	225,000	0	225,00
324000301 Housing	2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and	300,000	225,000	0	
324000301 Housing	2210200 Communication, Supplies and Services 2210203 Courier and Postal Services	300,000	225,000	0	
324000301 Housing	2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,125,000	0	1,125,00
324000301 Housing	2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel	1,500,000 1,500,000	1,125,000 1,125,000	0	1,125,00 1,125,00
324000301 Housing	2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance	1,500,000 1,500,000 2,000,000	1,125,000 1,125,000 1,521,000	0 0 0	1,125,00 1,125,00 1,521,00
324000301 Housing	2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance	1,500,000 1,500,000	1,125,000 1,125,000	0	1,125,00 1,125,00 1,521,00
5324000301 Housing	2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance	1,500,000 1,500,000 2,000,000	1,125,000 1,125,000 1,521,000	0 0 0	1,125,00 1,125,00 1,521,00
324000301 Housing	2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210499 Foreign Travel and Subs Others	1,500,000 1,500,000 2,000,000	1,125,000 1,125,000 1,521,000	0 0 0 0	1,125,00 1,125,00 1,521,00 1,500,00
5324000301 Housing Development Headquarters	2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000 1,500,000 2,000,000 2,000,000	1,125,000 1,125,000 1,521,000 1,500,000	0 0 0 0 0	1,125,00 1,125,00 1,125,00 1,521,00 1,500,00

	2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210600 Rentals of Produced Assets	300,000	225 000			
		300,000				
	2210600 Rentals of Produced Assets		225,000	0		225,0
				0		
		DU-	0.000.000.00	to the second		
	2210606 Hire of Equipment, Plant and Machinery	100,000	75,000	0		75,0
	2210699 Rentals of Produced Assets- Others	500,000	0	0		
	2210700 Training Expenses			0		
	2210799 Training Expenses - Other (Bud	1,500,000	1,125,000	0		1,125
	2210800 Hospitality Supplies and Services	1,000,000	1,120,000	0		1,120
	2210801 Catering Services (receptions),			- 0		
	Accommodation, Gifts, Food and Drinks	1 500 000	1 127 500	0		4 407 5
		1,500,000	1,137,500	0		1,137,5
	2211000 Specialised Materials and Supplies			0		
	0044040 0 1 411 7	202 202	450.000			
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	150,000	0		150
	2211100 Office and General Supplies and			0.33		
	Services			0		
	2211101 General Office Supplies (papers, pencils,					(
V	forms, small office equipment	1,000,000	750,000	0		750
	2211103 Sanitary and Cleaning Materials, Supplies	a continuation				-
	and Services	300,000	225,000	0		225,0
	2211300 Other Operating Expenses			0		
	2211306 Membership Fees, Dues and Subscriptions					- 1
	to Professional and Trade Bodies	300,000	225,000	0		225,0
	2211399 Other Operating Expenses - Oth	2,000,000	223,000	0		225,0
	ZZ 11000 Ottlet Operating Expenses - Ottl	2,000,000	0	U		
	2220200 Pouting Maintenance Other Assats					
	2220200 Routine Maintenance - Other Assets			0		
	2220202 Maintenance of Office Furniture and	******	22			
	Equipment	200,000	0	0		
	2220210 Maintenance of Computers, Software, and	Company of the Company				
	Networks	200,000	0	0		
	3111000 Purchase of Office Furniture and General					
	Equipment			0		
	3111001 Purchase of Office Furniture and Fittings	1,000,000	750,000	0		750,0
	3111002 Purchase of Computers, Printers and other	1,000,000	100,000	-		730,0
	IT Equipment	1,000,000	750,000	0		750
	3111004 Purchase of Exchanges and other	1,000,000	730,000	- 0		750
		500,000	275 000	0		075.0
	Communications Equipment	500,000	375,000	0		375,0
	3111400 Research, Feasibility Studies, Project					-
	Preparation and Design, Project S			0		
	Preparation and Design, Project S 3111499 Research, Feasibility Studies	1,100,000	825,000	0		825
	3111499 Research, Feasibility Studies			0		
5324000300 Housing Developmen	3111499 Research, Feasibility Studies	1,100,000	825,000 12,858,500		0 1	
5324000401 Building Services	3111499 Research, Feasibility Studies t NET EXPENDITURE			0	0 1	
	3111499 Research, Feasibility Studies			0	0 1	
5324000401 Building Services	3111499 Research, Feasibility Studies t NET EXPENDITURE			0	0 1	12,858,5
5324000401 Building Services	3111499 Research, Feasibility Studies t NET EXPENDITURE 2210200 Communication, Supplies and Services	20,000,000	12,858,500	0 0	0 1	
5324000401 Building Services	3111499 Research, Feasibility Studies t NET EXPENDITURE 2210200 Communication, Supplies and Services 2210203 Courier and Postal Services	20,000,000	12,858,500	0 0	0 1	12,858,5
5324000401 Building Services	3111499 Research, Feasibility Studies t NET EXPENDITURE 2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	12,858,500	0 0 0	0 1	12,858,5
5324000401 Building Services	3111499 Research, Feasibility Studies t NET EXPENDITURE 2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage	20,000,000	12,858,500 225,000	0 0 0 0	0 1	12,858,5
5324000401 Building Services	3111499 Research, Feasibility Studies t NET EXPENDITURE 2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000,000 300,000 1,500,000	12,858,500 225,000 1,125,000	0 0 0 0		12,858,5
5324000401 Building Services	3111499 Research, Feasibility Studies t NET EXPENDITURE 2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel	20,000,000 300,000 1,500,000 1,500,000	12,858,500 225,000 1,125,000 1,125,000	0 0 0 0		12,858,5 225 1,125 1,125
5324000401 Building Services	3111499 Research, Feasibility Studies t NET EXPENDITURE 2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage alllowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance	20,000,000 300,000 1,500,000 1,500,000 2,000,000	12,858,500 225,000 1,125,000 1,125,000 1,500,000	0 0 0 0 0		12,858,5 225 1,125 1,500,0
5324000401 Building Services	3111499 Research, Feasibility Studies t NET EXPENDITURE 2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance	20,000,000 300,000 1,500,000 1,500,000	12,858,500 225,000 1,125,000 1,125,000	0 0 0 0		12,858,5 225 1,125 1,500,0
5324000401 Building Services	3111499 Research, Feasibility Studies t NET EXPENDITURE 2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and	20,000,000 300,000 1,500,000 1,500,000 2,000,000	12,858,500 225,000 1,125,000 1,125,000 1,500,000	0 0 0 0 0		12,858,5 225 1,125 1,500,0
5324000401 Building Services	3111499 Research, Feasibility Studies t NET EXPENDITURE 2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs	20,000,000 300,000 1,500,000 1,500,000 2,000,000 1,500,000	12,858,500 225,000 1,125,000 1,125,000 1,500,000 1,125,000	0 0 0 0 0 0		12,858,5 225 1,125 1,125,0 1,500,0 1,125,0
5324000401 Building Services	3111499 Research, Feasibility Studies t NET EXPENDITURE 2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210499 Foreign Travel and Subs Others	20,000,000 300,000 1,500,000 1,500,000 2,000,000	12,858,500 225,000 1,125,000 1,125,000 1,500,000	0 0 0 0 0		12,858,5 225 1,125 1,125 1,500,0 1,125,0
5324000401 Building Services	3111499 Research, Feasibility Studies t NET EXPENDITURE 2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210499 Foreign Travel and Subs Others 2210500 Printing , Advertising and Information	20,000,000 300,000 1,500,000 1,500,000 2,000,000 1,500,000	12,858,500 225,000 1,125,000 1,125,000 1,500,000 1,125,000	0 0 0 0 0 0 0 0 0		12,858,5 225 1,125 1,125,0 1,500,0 1,125,0
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5324000401 Building Services	t NET EXPENDITURE 2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210499 Foreign Travel and Subs Others 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210600 Rentals of Produced Assets	20,000,000 300,000 1,500,000 1,500,000 2,000,000 1,500,000 1,000,000	12,858,500 225,000 1,125,000 1,500,000 1,125,000 750,000	0 0 0 0 0 0 0 0 0 0		12,858,5 225 1,125 1,125,0 1,500,0 1,125,0
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5324000401 Building Services	t NET EXPENDITURE 2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210499 Foreign Travel and Subs Others 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210606 Hire of Equipment, Plant and Machinery 2210700 Training Expenses 2210799 Training Expenses - Other (Bud	20,000,000 300,000 1,500,000 1,500,000 2,000,000 1,500,000 1,000,000	12,858,500 225,000 1,125,000 1,125,000 1,500,000 1,125,000 750,000	0 0 0 0 0 0 0 0 0 0 0 0		12,858,5 225 1,125 1,125,1 1,500,0 1,125,0 750,0
5324000401 Building Services	t NET EXPENDITURE 2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210499 Foreign Travel and Subs Others 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210606 Hire of Equipment, Plant and Machinery 2210700 Training Expenses 2210799 Training Expenses 2210799 Training Expenses	20,000,000 300,000 1,500,000 1,500,000 2,000,000 1,500,000 1,000,000	12,858,500 225,000 1,125,000 1,500,000 1,125,000 750,000 75,000	0 0 0 0 0 0 0 0 0 0 0 0		12,858,5 225 1,125 1,125,0 1,500,0 750,0 75
5324000401 Building Services	3111499 Research, Feasibility Studies t NET EXPENDITURE 2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210499 Foreign Travel and Subs Others 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210606 Hire of Equipment, Plant and Machinery 2210700 Training Expenses 2210790 Training Expenses 2210790 Training Expenses 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions),	20,000,000 300,000 1,500,000 1,500,000 2,000,000 1,500,000 1,000,000 100,000 2,000,000	12,858,500 225,000 1,125,000 1,125,000 1,500,000 750,000 75,000 1,500,000	0 0 0 0 0 0 0 0 0 0 0 0 0		12,858,5 225 1,125 1,125,0 1,500,0 750,0 75,
5324000401 Building Services	t NET EXPENDITURE 2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210409 Foreign Travel and Subs Others 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210600 Rentals of Produced Assets 2210799 Training Expenses 2210799 Training Expenses 2210799 Training Expenses 2210799 Training Expenses 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000,000 300,000 1,500,000 1,500,000 2,000,000 1,500,000 1,000,000	12,858,500 225,000 1,125,000 1,500,000 1,125,000 750,000 75,000	0 0 0 0 0 0 0 0 0 0 0 0 0		12,858,5 225 1,125 1,125,0 1,500,0 750,0 75
5324000401 Building Services	3111499 Research, Feasibility Studies t NET EXPENDITURE 2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210499 Foreign Travel and Subs Others 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210606 Hire of Equipment, Plant and Machinery 2210700 Training Expenses 2210790 Training Expenses 2210790 Training Expenses 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions),	20,000,000 300,000 1,500,000 1,500,000 2,000,000 1,500,000 1,000,000 100,000 2,000,000	12,858,500 225,000 1,125,000 1,125,000 1,500,000 750,000 75,000 1,500,000	0 0 0 0 0 0 0 0 0 0 0 0 0		12,858,5 225 1,125 1,125 1,500,0 750,0 750,0
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5324000401 Building Services	t NET EXPENDITURE 2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210499 Foreign Travel and Subs Others 2210503 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210606 Hire of Equipment, Plant and Machinery 2210700 Training Expenses 2210799 Training Expenses 2210799 Training Expenses - Other (Bud 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211000 Specialised Materials and Supplies	20,000,000 300,000 1,500,000 1,500,000 2,000,000 1,500,000 1,000,000 100,000 2,000,000	12,858,500 225,000 1,125,000 1,125,000 1,500,000 750,000 75,000 1,500,000	0 0 0 0 0 0 0 0 0 0 0 0 0		12,858,5 225 1,125 1,125,0 1,500,0 750,0 750,0 750,0
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5324000401 Building Services	t NET EXPENDITURE 2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210301 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210409 Foreign Travel and Subs Others 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210600 Rentals of Produced Assets 2210606 Hire of Equipment, Plant and Machinery 2210709 Training Expenses 2210709 Training Expenses 2210799 Training Expenses 2210790 Training Expenses 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211000 Specialised Materials and Supplies	20,000,000 300,000 1,500,000 1,500,000 1,500,000 1,000,000 100,000 2,000,000 1,000,000 1,000,000	12,858,500 225,000 1,125,000 1,125,000 1,500,000 750,000 75,000 1,500,000 762,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		12,858,5 225 1,125 1,125,0 1,500,0 750,0 750,0 750,0
5324000401 Building Services	t NET EXPENDITURE 2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210301 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210409 Foreign Travel and Subs Others 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210606 Hire of Equipment, Plant and Machinery 2210700 Training Expenses 2210799 Training Expenses 2210799 Training Expenses 2210799 Training Expenses 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211010 Specialised Materials and Supplies 2211010 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils,	20,000,000 300,000 1,500,000 1,500,000 1,000,000 1,000,000 1,000,000 1,000,000	12,858,500 225,000 1,125,000 1,125,000 1,500,000 750,000 75,000 75,000 1,500,000 762,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		12,858,5 225 1,125 1,125 1,500,0 750,0 75 1,500,0 762,0 225,0
5324000401 Building Services	t NET EXPENDITURE 2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage alllowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210499 Foreign Travel and Subsistence, and other transportation costs 2210503 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210606 Hire of Equipment, Plant and Machinery 2210700 Training Expenses 2210799 Training Expenses 2210799 Training Expenses 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211016 Purchase of Uniforms and Clothing - Staff 2211100 Office and General Supplies and Services 22111101 General Office Supplies (papers, pencils, forms, small office equipment	20,000,000 300,000 1,500,000 1,500,000 1,500,000 1,000,000 100,000 2,000,000 1,000,000 1,000,000	12,858,500 225,000 1,125,000 1,125,000 1,500,000 750,000 75,000 1,500,000 762,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		12,858,5 225 1,125 1,125 1,500,0 750,0 75 1,500,0 762,0 225,0
5324000401 Building Services	t NET EXPENDITURE 2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage alllowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210490 Foreign Travel and Subsistence, and other transportation costs 2210490 Foreign Travel and Subs Others 2210503 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210600 Rentals of Produced Assets 2210606 Hire of Equipment, Plant and Machinery 2210700 Training Expenses 2210709 Training Expenses 2210709 Training Expenses 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211000 Specialised Materials and Supplies 2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies	20,000,000 300,000 1,500,000 1,500,000 1,500,000 1,000,000 100,000 2,000,000 1,000,000 300,000 1,000,000	12,858,500 225,000 1,125,000 1,125,000 1,500,000 750,000 75,000 1,500,000 750,000 750,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		12,858,5 225 1,125 1,125,0 1,500,0 750,0 750,0 762,0 750,0
5324000401 Building Services	t NET EXPENDITURE 2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210499 Foreign Travel and Subs Others 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210606 Hire of Equipment, Plant and Machinery 2210700 Training Expenses 2210799 Training Expenses 2210799 Training Expenses 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211101 Sanitary and Cleaning Materials, Supplies and Services	20,000,000 300,000 1,500,000 1,500,000 1,000,000 1,000,000 1,000,000 1,000,000	12,858,500 225,000 1,125,000 1,125,000 1,500,000 750,000 75,000 75,000 1,500,000 762,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		12,858,5 225 1,125 1,125,0 1,500,0 750,0 750,0 762,0 750,0
5324000401 Building Services	t NET EXPENDITURE 2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage alllowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210490 Foreign Travel and Subsistence, and other transportation costs 2210490 Foreign Travel and Subs Others 2210503 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210600 Rentals of Produced Assets 2210606 Hire of Equipment, Plant and Machinery 2210700 Training Expenses 2210709 Training Expenses 2210709 Training Expenses 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211000 Specialised Materials and Supplies 2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies	20,000,000 300,000 1,500,000 1,500,000 1,500,000 1,000,000 100,000 2,000,000 1,000,000 300,000 1,000,000	12,858,500 225,000 1,125,000 1,125,000 1,500,000 750,000 75,000 1,500,000 750,000 750,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		12,858,5 225 1,125 1,125,0 1,500,0 750,0 750,0 762,0 750,0
5324000401 Building Services	t NET EXPENDITURE 2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210301 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210499 Foreign Travel and Subs Others 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210606 Hire of Equipment, Plant and Machinery 2210790 Training Expenses 2210799 Training Expenses 2210799 Training Expenses 2210790 Training Expenses 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211010 Office and General Supplies and Services 2211010 General Office Supplies (papers, pencils, forms, small office equipment 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000,000 300,000 1,500,000 1,500,000 1,500,000 1,000,000 100,000 2,000,000 1,000,000 300,000 1,000,000	12,858,500 225,000 1,125,000 1,125,000 1,500,000 750,000 75,000 1,500,000 750,000 750,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		12,858,5 225 1,125 1,125,0 1,500,0 750,0 750,0 762,0 750,0
5324000401 Building Services	t NET EXPENDITURE 2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210301 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210499 Foreign Travel and Subs Others 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210606 Hire of Equipment, Plant and Machinery 2210790 Training Expenses 2210799 Training Expenses 2210799 Training Expenses 2210790 Training Expenses 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211010 Office and General Supplies and Services 2211010 General Office Supplies (papers, pencils, forms, small office equipment 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000,000 300,000 1,500,000 1,500,000 1,500,000 1,000,000 100,000 2,000,000 1,000,000 300,000 1,000,000	12,858,500 225,000 1,125,000 1,125,000 1,500,000 750,000 75,000 1,500,000 750,000 750,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		12,858,5 225 1,125 1,125,0 1,500,0 750,0 750,0 762,0 750,0
5324000401 Building Services	t NET EXPENDITURE 2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 22103010 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210490 Foreign Travel and Subs Others 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210606 Hire of Equipment, Plant and Machinery 2210790 Training Expenses 2210799 Training Expenses 2210799 Training Expenses 2210790 Training Expenses 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses	20,000,000 300,000 1,500,000 1,500,000 1,500,000 1,000,000 100,000 1,000,000 1,000,000	12,858,500 225,000 1,125,000 1,125,000 1,500,000 750,000 75,000 1,500,000 750,000 750,000 750,000 750,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		12,858,5 225 1,125 1,125 1,500,0 750,0 750,0 750,0 750,0 750,0
5324000401 Building Services	t NET EXPENDITURE 2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage alllowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210499 Foreign Travel and Subsistence, and other transportation costs 2210503 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210606 Hire of Equipment, Plant and Machinery 2210700 Training Expenses 2210799 Training Expenses 2210799 Training Expenses 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211016 Purchase of Uniforms and Clothing - Staff 2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 221103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses	20,000,000 300,000 1,500,000 1,500,000 1,500,000 1,000,000 100,000 1,000,000 1,000,000	12,858,500 225,000 1,125,000 1,125,000 1,500,000 75,000 75,000 1,500,000 75,000 750,000 750,000 750,000 750,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		12,858,5 225 1,125 1,125 1,500,0 750,0 750,0 762, 225,0 750,0 75,0
5324000401 Building Services	t NET EXPENDITURE 2210200 Communication, Supplies and Services 2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 22103010 Field Operational Allowance 2210400 Foreign Travel and Subsistence, and other transportation costs 2210499 Foreign Travel and Subs Others 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210606 Hire of Equipment, Plant and Machinery 2210790 Training Expenses 2210799 Training Expenses 2210799 Training Expenses 2210790 Training Expenses 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211000 Specialised Materials and Supplies 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211300 Other Operating Expenses	20,000,000 300,000 1,500,000 1,500,000 1,500,000 1,000,000 100,000 1,000,000 1,000,000	12,858,500 225,000 1,125,000 1,125,000 1,500,000 750,000 75,000 1,500,000 750,000 750,000 750,000 750,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		12,858,5 225 1,125 1,125 1,500,0 750,0 750,0 762 225,0 750,0 75,0

	TOTAL NET EXPENDITURE FOR VOTE 5310000000 NAIROBI CITY COUNTY	24,120,042,709	25,284,301,848	0	0	25,284,301,
DEVELOPMENT FUND	NET EXPENDITURE	54,000,000	39,379,000	0	0	39,379,
Fund 5325000000 WARD	NET EXPENDITURE	54,000,000	39,379,000	0	0	39,379,
5325000100 Ward Development	3111005 Purchase of Photocopiers	2,040,000	0	0	THE STATE OF	
	IT Equipment	1,020,000	500,000	0		500,
	3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other	2,795,000	500,000	0		500,
	Equipment			0		
	3110701 Purchase of Motor Vehicles 3111000 Purchase of Office Furniture and General	0	5,500,000	0		5,500,
	Transport Equipment			0		71000
	Networks 3110700 Purchase of Vehicles and Other	1,510,000	0	0		
	2220210 Maintenance of Computers, Software, and	6,510,000	500,000	0		500
	2220202 Maintenance of Office Furniture and Equipment	0.540.000	500.000			***
	2220200 Routine Maintenance - Other Assets			0		
	2220101 Maintenance Expenses - Motor Vehicles	1,020,000	0	o		
	Other Transport Equipment			0		
	2211399 Other Operating Expenses - Oth 2220100 Routine Maintenance - Vehicles and	5,000,000	3,774,000	0		3,774
	2211300 Other Operating Expenses	1,479,000	1,479,000	0		1,479
	2211103 Sanitary and Cleaning Materials, Supplies and Services	27	1013101111111111111			100
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,010,000	1,010,000	0		1,010
	Services			0		
	2211016 Purchase of Uniforms and Clothing - Staff 2211100 Office and General Supplies and	51,000	51,000	0		51
	2211009 Education and Library Supplies	510,000	510,000	0		510
	Accommodation, Gifts, Food and Drinks 2211000 Specialised Materials and Supplies	2,428,000	2,428,000	0		2,428
	2210801 Catering Services (receptions),	0.400.000	0.400.000			<u> </u>
	2210711 Tuition Fees 2210800 Hospitality Supplies and Services	2,034,000	2,034,000	0		2,034
	2210710 Accommodation Allowance	3,060,000	3,060,000	0		3,060
	and Periodicals 2210700 Training Expenses	612,000	612,000	0		612
	2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines	5,165,000	5,165,000	0		5,165
	Supplies and Services			0		
	2210303 Daily Subsistence Allowance 2210500 Printing , Advertising and Information	3,060,000	3,060,000	0		3,060
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,080,000	5,080,000	0		5,080
	Other Transportation Costs			0		
	2210203 Courier and Postal Services 2210300 Domestic Travel and Subsistence, and	210,000	210,000	0		210
	2210200 Communication, Supplies and Services			0		
	2110315 Extraneous Allowance	306,000	306,000	0		306
	2110300 Personal Allowance - Paid as Part of Salary			0		
und Headquarters	2110200 Basic Wages - Temporary Employees 2110201 Contractual Employees	9,100,000	3,600,000	0		3,600
325000101 Ward Development	0440000 D					
IND HOUSING	NET EXPENDITURE	140,000,000	114,508,250	0	0	114,508
epartment 324000000 URBAN RENEWAL	NET EXPENDITURE	20,000,000	12,287,500	0	0	12,287
324000400 Building Services		Explanation by the same	Editor House			
	Preparation and Design, Project S 3111499 Research, Feasibility Studies	900,000	675,000	0		675
	Communications Equipment 3111400 Research, Feasibility Studies, Project	300,000	225,000	0		225
	3111004 Purchase of Exchanges and other	700000000000000000000000000000000000000				
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	500,000	0		500
	3111001 Purchase of Office Furniture and Fittings	1,000,000	500,000	0		500
	Equipment			0		
	3111000 Purchase of Office Furniture and General	300,000	0	0		
	2220210 Maintenance of Computers, Software, and Networks	200,000			- 1	

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VOTE D5310000000 NAIROBI CITY COUNTY **REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2017/2018** Heads and Items Under Which This Vote will be Accounted for by Vote D5310000000 NAIROBI CITY COUNTY FINANCIAL YEAR 2017/2018 Approved HEAD TITLE **Revised Estimates** Re-allocation Revised Supp II Estimates Supplementary KShs. KShs. KShs. KShs. KShs. 5311000101 Human Resource 3110300 Refurbishment of Buildings Management 3110399 Refurbishment of Buildgs - Oth 17,000,000 0 3111100 Purchase of Specialised Plant, **Equipment and Machinery** n 12,400,000 12,400,000 3111112 Purchase of Software 12,400,000 0 5311000100 County Public Service Board **NET EXPENDITURE** 29,400,000 12,400,000 0 0 12,400,000 5311000000 COUNTY PUBLIC SERVICE BOARD NET EXPENDITURE 12,400,000 29,400,000 12,400,000 2210200 Communication, Supplies and 5312000101 Headquarters 2210203 Courier and Postal Services 0 10,000,000 0 10,000,000 0 2211300 Other Operating Expenses 10,000,000 10,000,000 10,000,000 0 2211322 Binding of Records 3110300 Refurbishment of Buildings 3110399 Refurbishment of Buildgs - Oth 20,000,000 60,000,000 20,000,000 3110700 Purchase of Vehicles and Other Transport Equipment 3110701 Purchase of Motor Vehicles 10,000,000 185,000,000 0 185,000,000 5312000100 Headquarters **NET EXPENDITURE** 80,000,000 225,000,000 0 225,000,000 5312000301 Legal Department 3110200 Construction of Building 0 headquarters 10,000,000 5,000,000 5,000,000 3110299 Construction of Buildings - Ot 3110700 Purchase of Vehicles and Other Transport Equipment 5,000,000 3110701 Purchase of Motor Vehicles 5,000,000 5,000,000 0 5312000300 Legal Department **NET EXPENDITURE** 15,000,000 10,000,000 0 10,000,000 3110700 Purchase of Vehicles and Other Transport Equipment 5312000401 Inspectorate Headquarters 131,600,000 3110701 Purchase of Motor Vehicles 131,600,000 131,600,000 0 3110704 Purchase of Bicycles and 5,200,000 2,800,000 0 2,800,000 Motorcycles 3111100 Purchase of Specialised Plant, **Equipment and Machinery** 3111108 Purchase of Police and Security 20,000,000 Equipment 20,000,000 5312000400 Inspectorate NET EXPENDITURE 136,800,000 154,400,000 154,400,000 5312000701 Decentralization Headquarters 3110300 Refurbishment of Buildings 3110302 Refurbishment of Non-Residential **Buildings** 100,000,000 70,000,000 70,000,000 5312000700 Decentralization NET EXPENDITURE 100,000,000 70,000,000 70,000,000 5312000801 Investigation Department 3110700 Purchase of Vehicles and Other Headquarters Transport Equipment 3110701 Purchase of Motor Vehicles 11,600,000 11,600,000 0 11,600,000 5312000800 Investigation Department **NET EXPENDITURE** 11,600,000 11,600,000 0 11,600,000 5312001101 Audit Headquarters 3110300 Refurbishment of Buildings 3110399 Refurbishment of Buildgs - Oth 10,000,000 15,000,000 0 15,000,000 3110700 Purchase of Vehicles and Other Transport Equipment 10,000,000 10,000,000 10,000,000 3110701 Purchase of Motor Vehicles 0 5312001100 Audit **NET EXPENDITURE** 20,000,000 25,000,000 0 25,000,000 2210500 Printing , Advertising and 5312001201 Procurement Headquarters Information Supplies and Services 0 2210502 Publishing and Printing Services 4,000,000 4,000,000 4,000,000 3111000 Purchase of Office Furniture and General Equipment 3111010 Purchase of Weights and Measures Equipments 3,000,000 3,000,000 3,000,000 3111100 Purchase of Specialised Plant, **Equipment and Machinery**

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3111120 Purch. of Specialised Plant. -

NET EXPENDITURE

NET EXPENDITURE

5312001200 Procurement

DEPUTY GOVERNOR

5312000000 OFFICE OF GOVERNOR &

	3110700 Purchase of Vehicles and Other					.1
5313000301 E_Goverment Headquarters	3110701 Purchase of Motor Vehicles	10,000,000	0	0		
	3111000 Purchase of Office Furniture	10,000,000	U	- 0		
	and General Equipment			0		
		54-2957				
	3111008 Purchase of Printing Equipment 3111100 Purchase of Specialised Plant,	35,000,000	35,000,000	0		35,000,0
	Equipment and Machinery			0		
	3111112 Purchase of Software	35,000,000	10,000,000	0		10,000,0
5313000300 E-Goverment	NET EXPENDITURE	80,000,000	45,000,000	0	0	45,000,0
	3111100 Purchase of Specialised Plant,					
5313000501 Infrastructure Headquarters				0		
	3111111 Purchase of ICT networking and Communications Equipment	50,000,000	0	0		
	3111112 Purchase of Software	43,000,000	195,000,000	0		195,000,0
5313000500 Infrastructure	NET EXPENDITURE	93,000,000	195,000,000	0	0	195,000,0
5313000000 ICT, E-GOVT & PUBLIC		医玻璃型装置				
COMMUNICATIONS	NET EXPENDITURE	173,000,000	240,000,000	0	0	240,000,0
5314000101 Headquarters				0		1
	3110399 Refurbishment of Buildgs - Oth	15,000,000	5,000,000	0		5,000.0
5314000100 Headquarters	NET EXPENDITURE	15,000,000	5,000,000	0	0	5,000,0
5314000201 Accounting Department						
Headquarters	0444004 P			0		
	3111001 Purchase of Office Furniture and Fittings	10,000,000	0	0		
	Fixings	10,000,000	U	U	Asset Assessment of	San San San
5314000200 Accounting Department	NET EXPENDITURE	10,000,000	0	0	0	
5314000401 Revenue Department	3110700 Purchase of Vehicles and Other					
Headquarters	Transport Equipment			0		
FOA 4000 400 D	3110701 Purchase of Motor Vehicles	100,000,000	40,000,000	0		40,000,0
5314000400 Revenue Department 5314000701 Economic Planning	NET EXPENDITURE 3110700 Purchase of Vehicles and Other	100,000,000	40,000,000	0	0	40,000,0
Department Headquarters	Transport Equipment			0		1
	3110701 Purchase of Motor Vehicles	5,000,000	0	0		
5314000700 Economic Planning				Liver All San		A Comment of
Department	NET EXPENDITURE	5,000,000	0	0	0	STATUTE STA
314000801 Asset Management Department Headquarters	3110300 Refurbishment of Buildings			0		
	3110399 Refurbishment of Buildgs - Oth	20,000,000	0	0		
	3111100 Purchase of Specialised Plant,	20,000,000	9	-		- (
	Equipment and Machinery			0		
	3111112 Purchase of Software	20,000,000	0	0		
5314000800 Asset Management Department	NET EXPENDITURE	40,000,000	0	0	0	
5314000000 FINANCE & ECONOMIC	NET EXPENDITORE	40,000,000	COLUMN TO SERVICE STATE		STATE STATE OF STATE OF	STATE ON THE STATE OF
PLANNING	NET EXPENDITURE	170,000,000	45,000,000	0	0	45,000,0
5315001501 County referral hospitals						
Headquarters	3110200 Construction of Building			0		
	3110299 Construction of Buildings - Ot	37,000,000	4,500,000	0		4,500,0
	The series delicated of buildings - Ot	57,000,000	4,000,000	9		4,000,0
	3110300 Refurbishment of Buildings			0		
	3110302 Refurbishment of Non-Residential					
	Buildings	8,000,000	20,000,000	0		20,000,0
	3110399 Refurbishment of Buildgs - Oth	80,000,000	50,000,000	0		50,000,0
	3110700 Purchase of Vehicles and Other	00,000,000	00,000,000			50,000,0
	Transport Equipment			0		
	3110701 Purchase of Motor Vehicles	10,000,000	4,500,000	0		4,500,0
	3111000 Purchase of Office Furniture			0		
	and General Equipment			U		
	3111011 Purchase of Lighting Equipment	2,500,000	2,500,000	0		2,500,0
	3111100 Purchase of Specialised Plant,					-141
	Equipment and Machinery			0		
	3111101 Purchase of Medical and Dental	27 100 000	2 000 000			0.000
	Equipment 3111107 Purchase of Laboratory	27,100,000	3,000,000	0		3,000,0
	Equipment	60,000,000	10,000,000	0		10,000,0
	3111110 Purchase of Generators	0	40,000,000	0		40,000,0
	3111112 Purchase of Software	4,894,000	0	0		
	3111119 Purchase of Lifts	20,000,000	5,000,000	0		5,000,0
	3111120 Purch. of Specialised Plant	0	90,000,000	0		90,000,0
	3112200 Purchase of Specialised Plant			0		
	3112299 Purchase of Specialised Plant	50 000 000	24 906 400	0		04.000
	3112299 Futchase of Specialised Plant	50,000,000	21,896,400	0		21,896,4

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5315001500 County referral hospitals	NET EXPENDITURE	299,494,000	251,396,400	0	0	251,396,400
5315001601 Health centres &						
dispensaries Headquarters	3110200 Construction of Building			0		
	3110299 Construction of Buildings - Ot	394,200,000	131,700,000	0		131,700,00
	3110300 Refurbishment of Buildings			0		
	3110302 Refurbishment of Non-Residential Buildings	15,000,000	20,000,000	o		20,000,00
	3111000 Purchase of Office Furniture	1010001000	20,000,000			
	and General Equipment			0		
	3111011 Purchase of Lighting Equipment	20,000,000	23.000.000	0		23,000,00
	3111100 Purchase of Specialised Plant,					
	Equipment and Machinery 3111101 Purchase of Medical and Dental			0		
	Equipment	79,200,000	29,700,000	0		29,700,00
	3111107 Purchase of Laboratory	,,,,,,,,,,				
	Equipment	22,000,000	6,000,000	0		6,000,00 3,000,00
	3111110 Purchase of Generators	6,500,000	3,000,000			3,000,00
	3111200 Rehabilitation and Renovation					
	of Plant, Machinery and Equipment	007.000.000		0		400 400 00
5315001600 Health centres &	3111299 Rehabilitation & Revation -	267,600,000	109,400,000	0	TO HER WENT AND IN	109,400,00
dispensaries	NET EXPENDITURE	804,500,000	322,800,000	0	0	322,800,00
5315001801 Administration unit	3110700 Purchase of Vehicles and Other					i i
Headquarters	Transport Equipment 3110701 Purchase of Motor Vehicles	7,000,000	5.100.000	0		5,100,00
	3110701 Fulcilase of Woldi Vehicles	7,000,000	0,100,000	-		0,100,00
	3110708 Purchase of Minibuses and Buses	5,000,000	4,500,000	0		4,500,00
	3110799 Purchase of Vehicles & Other T	5,000,000	0	0		8
	3111100 Purchase of Specialised Plant,	3,000,000	,	0		
	Equipment and Machinery			0		
	3111101 Purchase of Medical and Dental	19 000 000	5,000,000	0		5,000,00
	Equipment 3111110 Purchase of Generators	18,000,000 25,000,000	5,000,000	0		3,000,00
		20,000,000				
	3111200 Rehabilitation and Renovation			0	1	
	of Plant, Machinery and Equipment 3111299 Rehabilitation & Revation -	10,000,000	3,000,000	0		3,000,00
5315001800 Administration unit	NET EXPENDITURE	70,000,000	17,600,000	0	0	17,600,00
	3111400 Research, Feasibility Studies,					
5315002001 Research & Quality Assurance unit Headquarters	Project Preparation and Design, Project S	1		0		
Assurance unit neadquarters	3111403 Research	21,000,000	21,000,000	0		21,000,00
5315002000 Research & Quality		Co. State 1	Paris Translated			
Assurance unit 5315002101 Coroner Services unit	NET EXPENDITURE	21,000,000	21,000,000	0	0	21,000,00
Headquarters	3110200 Construction of Building			0		
•			V			FEE S. S. S. S. C.
	3110299 Construction of Buildings - Ot	19,000,000	5,000,000	0		5,000,00
	3110300 Refurbishment of Buildings			0		9
	or record retarbishment or buildings					
	3110399 Refurbishment of Buildgs - Oth	0	11,500,000	0		11,500,00
	3111200 Rehabilitation and Renovation					
	of Plant, Machinery and Equipment			0		
	3111299 Rehabilitation & Revation -	40,000,000	5,000,000	0		5,000,00
5315002100 Coroner Services unit 5315000000 HEALTH	NET EXPENDITURE NET EXPENDITURE	59,000,000 1,253,994,000	21,500,000 634,296,400	0		21,500,00 634,296,40
5316000201 Physical Planning	NEI EXFENDITORE	1,200,994,000	034,290,400			004,250,40
Headquarters	2211300 Other Operating Expenses			0		
	2211310 Contracted Professional Services	0	145,000,000	0		145,000,00
	2211310 Contracted Professional Services	U	145,000,000	0		143,000,00
	3110300 Refurbishment of Buildings					
	3110302 Refurbishment of Non-Residential	45 000 000				
	Buildings 3110700 Purchase of Vehicles and Other	15,000,000	0	0		
	Transport Equipment			0		
	3110701 Purchase of Motor Vehicles	15,000,000	0	0		
	3111000 Purchase of Office Furniture					
	and General Equipment 3111002 Purchase of Computers, Printers			0		
	and other IT Equipment	15,000,000	5,000,000	0		5,000,00
	3111099 Purch. of Office Furn. & Gen			7/2		
	Other (Budget)	10,000,000	0	0		

	3111100 Purchase of Specialised Plant,					1
	Equipment and Machinery			0		
	3111112 Purchase of Software	3,000,000	3,000,000	0		3,000,0
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment			0		
	3111299 Rehabilitation & Revation - 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	5,000,000	0		5,000,00
	3111402 Engineering and Design Plans	15,000,000	0	0		
5316000200 Physical Planning	3111499 Research, Feasibility Studies NET EXPENDITURE	133,000,000 221,000,000	90,000,000 248,000,000	0	0	90,000,00
33 TOOO O ZOO FILYSICAL FIAIIIIIII	NET EAFENDITURE	221,000,000	240,000,000	O .	U	240,000,00
5316000401 Valuation Headquarters	3110300 Refurbishment of Buildings			0		
	3110399 Refurbishment of Buildgs - Oth 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	10,000,000	0		10,000,00
	3111499 Research, Feasibility Studies	20,000,000	0	0		
5316000400 Valuation	NET EXPENDITURE	30,000,000	10,000,000	0	0	10,000,00
5316000501 Survey and GIS department Headquarters	3110300 Refurbishment of Buildings			0		
100000° 100000000						
	3110399 Refurbishment of Buildgs - Oth 3110700 Purchase of Vehicles and Other	15,000,000	0	0		
	Transport Equipment 3110701 Purchase of Motor Vehicles	15,000,000	E 000 000	0		5.000
	3111000 Purchase of Office Furniture	15,000,000	5,000,000	0		5,000,60
	and General Equipment 3111002 Purchase of Computers, Printers			0		
	and other IT Equipment	10,000,000	1,000,000	0		1,000,0
	3111100 Purchase of Specialised Plant, Equipment and Machinery			0		
	3111114 Purchase of Survey Equipment	12,000,000	5,000,000	0		5,000,0
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S			0		5
	3111499 Research, Feasibility Studies	86,000,000	10,000,000	0		10,000,
5316000500 Survey and GIS Department	NET EXPENDITURE	138,000,000	21,000,000	0	0	21,000,00
5316001001 Compliance and enforcement department Headquarters	3110200 Construction of Building			0		L
	3110299 Construction of Buildings - Ot	20,000,000	0	0		
	3110300 Refurbishment of Buildings			0		t
	3110302 Refurbishment of Non-Residential Buildings	15,000,000	0	0		
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000		0		
	3111499 Research, Feasibility Studies	20,000,000	20,000,000	0		20,000,0
5316001000 Compliance and enforcement department	NET EXPENDITURE	55,000,000	20,000,000	0	0	20,000,0
5316000000 URBAN PLANNING AND LANDS	NET EXPENDITURE	444,000,000	299,000,000	0	0	299,000,00
5317000201 Roads Headquarters	2210600 Rentals of Produced Assets			0		
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2210601 Rent of Vehicles 2211300 Other Operating Expenses	50,000,000	100,000,000	(10,000,000)		90,000,00
	2211311 Contracted Technical Services 2220200 Routine Maintenance - Other	200,000,000	0	1,040,520		1,040,5
	Assets 2220207 Maintenance of Roads, Ports and			0		
	Jetties	205,000,000	0	0		
	2220209 Minor Alterations to Buildings and Civil Works	280,000,000	0	0		ĺ.
	2220299 Routine Maintenance - Other As	393,988,999	553,745,527	0		553,745,52
	3110200 Construction of Building	223,000,000	130,140,021	0		000,740,0

I	00000000000000000000000000000000000000					
	3110299 Construction of Buildings - Ot 3110400 Construction of Roads	30,000,000	30,000,000	(30,000,000)		0
	3110402 Access Roads	226,417,332	0	14,032,947		14,032,947
	3110499 Construction of Roads - Other	827,894,689	590,473,229	0		590,473,229
	3110500 Construction and Civil Works			0		
	3110501 Bridges 3110504 Other Infrastructure and Civil	250,000,000	0	31,570,543		31,570,543
	Works 3110599 Other Infrastructure and Civil	602,095,485	0	18,512,000		18,512,000
	Works	356,500,000	150,610,000	(10,000,000)		140,610,000
	3110700 Purchase of Vehicles and Other Transport Equipment			0		C
	3110799 Purchase of Vehicles & Other T	207,500,000	127,500,000	(15,156,010)		112,343,990
	3112200 Purchase of Specialised Plant			0		(
	3112299 Purchase of Specialised Plant 2420400 Other Creditors	53,000,000	0	0		0
5317000200 Roads	2420499 Other Creditors - Other (Ward Dev		4 550 000 750	0	755,206,343	755,206,343
	NET EXPENDITURE	3,682,396,505	1,552,328,756	0	755,206,343	2,307,535,099
5317000301 Transport Headquarters	2211300 Other Operating Expenses			0		C
	2211311 Contracted Technical Services	100,000,000	76,800,000	0		76,800,000
	3110500 Construction and Civil Works			0		
	3110504 Other Infrastructure and Civil Works	180,000,000	2,993,297	0		2,993,297
	3110600 Overhaul and Refurbishment of Construction and Civil Works			0		Ó
	3110604 Overhaul of Other Infrastructure and Civil Works	128,374,503	213,411,110	0		213,411,110
	3110699 Overhaul of Other Infrastructure		210,411,110			210,711,110
5317000300 Transport	and Civil Works NET EXPENDITURE	30,000,000 438,374,503	293,204,407	0	0	293,204,407
5317000801 Electrical Headquarters	3110200 Construction of Building			0		C
1000	3110299 Construction of Buildings - Ot	20,000,000	0	0		
	3110500 Construction and Civil Works			0		
	3110599 Other Infrastructure and Civil Works	430,000,000	250,000,000	0		250,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works			0		(
	3110604 Overhaul of Other Infrastructure and Civil Works	100,000,000	83,857,415	0		83,857,415
	3110700 Purchase of Vehicles and Other Transport Equipment	100 000 000	30,001,110	0		(
	3110799 Purchase of Vehicles & Other T	150,000,000	80,000,000	0		80,000,000
5317000800 Electrical	NET EXPENDITURE	700,000,000	413,857,415	0	0	413,857,415
5317000901 Garage/Transportaion Headquarters	3110200 Construction of Building			0		(
	3110299 Construction of Buildings - Ot	17,000,000	12,000,000	0		12,000,000
	3112200 Purchase of Specialised Plant			0		(
	3112299 Purchase of Specialised Plant	43,000,000	7,000,000	0		7,000,000
5317000900 Garage/Transportation 5317001001 Building Works	NET EXPENDITURE	60,000,000	19,000,000	0	0	19,000,000
Headquarters	3110200 Construction of Building			0		
	3110299 Construction of Buildings - Ot 3110700 Purchase of Vehicles and Other Transport Equipment	17,000,000	0	0		(
5317001000 Ruilding Works	3110799 Purchase of Vehicles & Other T	43,000,000	0	0	0	
5317001000 Building Works 5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	NET EXPENDITURE NET EXPENDITURE	60,000,000 4,940,771,008	2,278,390,578	0	755,206,343	3,033,596,92
5318000301 Early Childhood Development Centres Headquarters	3110200 Construction of Building			0		(

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	3110299 Construction of Buildings - Ot	100,000,000	80,000,000	0		80,000,08
	3110300 Refurbishment of Buildings			0		
	3110302 Refurbishment of Non-Residential Buildings	30,000,000	10,000,000	0		10,000,0
	3110900 Purchase of Household Furniture and Institutional Equipment			0		{
	3110902 Purchase of Household and Institutional Appliances	0	20,000,000	0		20,000,00
	3111000 Purchase of Office Furniture and General Equipment			0		
	3111009 Purchase of other Office Equipment	20,000,000	0	0		
5318000300 Early Childhood Development Centres	NET EXPENDITURE	150,000,000	110,000,000	0		440,000
5318000401 Vocational Training	NET EXPENDITURE	150,000,000	110,000,000		0	110,000,
Headquarters	3110300 Refurbishment of Buildings 3110302 Refurbishment of Non-Residential	000000000000000000000000000000000000000		0		
	Buildings 3111000 Purchase of Office Furniture	40,000,000	0	0		
	and General Equipment 3111009 Purchase of other Office		1	0		L
	Equipment	10,000,000	30,654,947	0		30,654,9
5318000400 Vocational Training 5318000501 Social Services	NET EXPENDITURE	50,000,000	30,654,947	0	0	30,654,9
Headquarters	3110300 Refurbishment of Buildings 3110302 Refurbishment of Non-Residential			0		
	Buildings	10,000,000	0	0		
5318000500 Social Services 5318001301 Culture and Heritage	NET EXPENDITURE	10,000,000	0	0	0	Stat State Store
Headquarters	3110200 Construction of Building		1	0		
	3110299 Construction of Buildings - Ot	15,000,000	0	0		
	3110300 Refurbishment of Buildings 3110302 Refurbishment of Non-Residential			0		(
	Buildings	40,000,000	0	0		
5318001300 Culture and Heritage 5318001401 Sports Headquarters	NET EXPENDITURE 3110200 Construction of Building	55,000,000	0	0		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc)	15,000,000	0	0		(**
	3110299 Construction of Buildings - Ot	0	375,000,000	0		375,000,0
	3110300 Refurbishment of Buildings 3110302 Refurbishment of Non-Residential			0		
F040004400 0 4-	Buildings	15,000,000	0	0		
5318001400 Sports 5318001601 Children Services	NET EXPENDITURE	30,000,000	375,000,000		0	375,000,00
Headquarters	3110200 Construction of Building			0		
5318001600 Children Services	3110299 Construction of Buildings - Ot NET EXPENDITURE	50,000,000	40,000,000	0	0	40,000,0
5318000000 EDUCATION, YOUTH	· 自己的	00,000,000	40,000,000			40,000,00
AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	NET EXPENDITURE	345,000,000	555,654,947	0	0	555,654,9
5319000101 Headquarters	3110300 Refurbishment of Buildings			0		
	3110399 Refurbishment of Buildgs - Oth	10,000,000	5,000,000	0		5,000,0
5319000100 Headquarters	NET EXPENDITURE	10,000,000	5,000,000	0	0	5,000,0
5319000301 Tourism Development Department Headquarters	3110200 Construction of Building			0		
	3110299 Construction of Buildings - Ot	15,000,000	5,000,000	0		5,000,0
5319000300 Tourism Development Department	NET EXPENDITURE	15,000,000	5,000,000	0	0	5,000,00
5319000501 Markets Department headquarters	3110200 Construction of Building			0		1
	3110299 Construction of Buildings - Ot	265,000,000	95,000,000	0		95,000,00
	3110300 Refurbishment of Buildings			0		
	3110399 Refurbishment of Buildgs - Oth 3130100 Acquisition of Land	135,000,000	95,000,000	0		95,000,00
	3130199 Acquisition of Land - Other (B	50,000,000	10,000,000	0		10,000,0
5319000500 Markets Department	NET EXPENDITURE	450,000,000	200,000,000	0	0	200,000,0

5319000801 Weights & Measures Department headquarters	3112200 Purchase of Specialised Plant	-		0		0
Department meadquarters	· ·	41-12-012-012-012-012-012-012-012-012-012	SULF CHARGOVITH AND	Ĭ		·
5319000800 Weights & Measures	3112299 Purchase of Specialised Plant	50,000,000	5,000,000	0	9687-WARA (6)7-1	5,000,000
Department	NET EXPENDITURE	50,000,000	5,000,000	0	0	5,000,000
5319001001 Liquor Licensing Department Headquarters	3110200 Construction of Building			0		0
	3110299 Construction of Buildings - Ot	35,000,000	5,000,000	0		5,000,000
5319001000 Liquor Licensing Department	NET EXPENDITURE	35,000,000	5,000,000	0	0	5,000,000
5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES	NET EXPENDITURE	560,000,000	220,000,000	0		220,000,000
5320000201 Human Resource	HET EXTENSIONE	300,000,000	220,000,000			220,000,000
Management Headquarters	3110200 Construction of Building			0		0
	3110299 Construction of Buildings - Ot	17,000,000	5,000,000	0		5,000,000
	3110300 Refurbishment of Buildings			0		0
	3110399 Refurbishment of Buildgs - Oth	30.000.000	15,000,000	0		15,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	00,000,000	10,000,000	0		0
	3111111 Purchase of ICT networking and Communications Equipment	40,000,000	40,000,000	0		40,000,000
5320000200 Human Resource	Electrical sections of the second sections of		ALCOVAL CASE			TO POST OF THE
Management (HRM) 5320000401 PSM Administration	NET EXPENDITURE 3111000 Purchase of Office Furniture	87,000,000	60,000,000	0	0	60,000,000
Headquarters	and General Equipment			0		0
	3111009 Purchase of other Office Equipment	5,000,000	0	0	_ 1	0
	3111100 Purchase of Specialised Plant,	0,000,000				
	Equipment and Machinery 3111112 Purchase of Software	5,000,000	0	0	-	0
5320000400 PSM Administration	NET EXPENDITURE	10,000,000	0	DESKELLE O	0	0
5320000501 Reforms and Performance Contracting Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery			0		0
Contracting recadulations	3111112 Purchase of Software	20,000,000	20,000,000	0		20,000,000
5320000500 Reforms and Performance Contracting	NET EXPENDITURE	20,000,000	20.000.000	0	0	20,000,000
5320000000 PUBLIC SERVICE			20,000,000			
MANAGEMENT 5321000201 Agriculture Department	NET EXPENDITURE	117,000,000	80,000,000	0	0	80,000,000
Headquarters	3110500 Construction and Civil Works			0		0
	3110599 Other Infrastructure and Civil	20 200 200	20 000 000			20,000,000
	Works 3110700 Purchase of Vehicles and Other	39,000,000	30,000,000	0		30,000,000
	Transport Equipment			0		0
INTERNACIONAL PROPERTIES DE LA CONTRACTOR DEL CONTRACTOR DE LA CONTRACTOR	3110701 Purchase of Motor Vehicles	5,000,000	0	0	TO THE STREET	
5321000200 Agriculture Department	NET EXPENDITURE	44,000,000	30,000,000	0	0	30,000,000
5321000301 Livestock Production Department Headquarters	3110500 Construction and Civil Works			0		0
	3110599 Other Infrastructure and Civil Works	35,000,000	10,000,000	0		10,000,000
	3110700 Purchase of Vehicles and Other	50,000,000	10,000,000		-1	10,000,000
	Transport Equipment 3110701 Purchase of Motor Vehicles	5,000,000	E 000 000	0		5,000,000
5321000300 Livestock Production	3110701 Purchase of Motor Venicles	5,000,000	5,000,000			5,000,000
Department	NET EXPENDITURE	40,000,000	15,000,000	0	0	15,000,000
5321000401 Veterinary Services Department Headquarters	3110500 Construction and Civil Works 3110599 Other Infrastructure and Civil			0		0
	Works	31,000,000	22,000,000	0		22,000,000
	3110700 Purchase of Vehicles and Other					
	Transport Equipment 3110701 Purchase of Motor Vehicles	10,000,000	0	0		0
5321000400 Veterinary Services						
Department 5321000501 Fisheries Department	NET EXPENDITURE	41,000,000	22,000,000	0	0	22,000,000
Headquarters	3110500 Construction and Civil Works			0		0
	3110599 Other Infrastructure and Civil	24 000 000	00 504 000			20 504 000
5321000500 Fisheries Department	Works NET EXPENDITURE	24,000,000	26,504,206 26,504,206	0	to the second of the second of	26,504,206 26,504,206
5321000701 Forestry Department		1,100,100	21,121,1400			
Headquarters	3110500 Construction and Civil Works 3110599 Other Infrastructure and Civil			0		0
	Works	5,000,000	0	0		0

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5321000700 Forestry Department	NET EXPENDITURE	5,000,000	0	0	0	MATERIAL DES
321000000 AGRICULTURE, IVESTOCK DEVELOPMENT,						
SHERIES & FORESTRY	NET EXPENDITURE	154,000,000	93,504,206	0	0	93,504,2
322000501 Office Of The Clerk						
eadquarters	3110100 Purchase of Buildings			0		
	3110101 Purchase of Residential Buildings	150,000,000	150,000,000	0		150,000,0
	3110200 Construction of Building			. 0		
	3110202 Non-Residential Buildings					
	(offices, schools, hospitals, etc)	15,759,000	5,600,000	5,325,475		10,925,4
	3110300 Refurbishment of Buildings					
	3110302 Refurbishment of Non-Residential				26	
	Buildings	50,000,000	125,774,314			125,774,3
	3110700 Purchase of Vehicles and Other					1
	Transport Equipment 3110701 Purchase of Motor Vehicles	10,000,000	33,000,000			22.000 (
	3111000 Purchase of Office Furniture	10,000,000	33,000,000			33,000,0
	and General Equipment					
	3111002 Purchase of Computers, Printers	E TE W				
	and other IT Equipment	15,000,000	14,738,240			14,738,2
	3111009 Purchase of other Office Equipment	20,000,000	28,704,096			20 704 0
	3111100 Purchase of Specialised Plant,	20,000,000	20,704,090			28,704,0
	Equipment and Machinery					
	3111106 Purchase of Fire fighting Vehicles					
	and Equipment	30,000,000	30,000,000			30,000,0
	3111111 Purchase of ICT networking and Communications Equipment	30,000,000	30,000,000	/E 22E 47E\		24.674
22000500 Office Of The Clerk	NET EXPENDITURE	30,000,000	30,000,000 417,816,650	(5,325,475)	0	24,674,5 417,816,6
22000000 COUNTY ASSEMBLY	NET EXPENDITURE	320,759,000	417,816,650	0		417,816,6
23000101 Headquarters	3110300 Refurbishment of Buildings			0		
	3110399 Refurbishment of Buildgs - Oth	10,000,000	0	0		
23000100 Headquarters	NET EXPENDITURE	10,000,000	0	0	0	
23000201 Parks & Open Spaces						
ction Headquarters	3110300 Refurbishment of Buildings			0		
	2440200 Deferbishment of Builder Oth	4 000 000			-1.09	
	3110399 Refurbishment of Buildgs - Oth	4,000,000	- 0	0		
	3110500 Construction and Civil Works			0		
	3110599 Other Infrastructure and Civil					
	Works	66,000,000	50,000,000	0		50,000,0
	3110700 Purchase of Vehicles and Other Transport Equipment			0		
	3110706 Purchase of Tractors	0	7,453,000	0		7,453,0
	3111100 Purchase of Specialised Plant,		11.00,100		V	1,100,0
	Equipment and Machinery			0		
222000200 Parks 8 Ones Casass	3111120 Purch. of Specialised Plant	0	4,000,000	0		4,000,0
23000200 Parks & Open Spaces	NET EXPENDITURE	70,000,000	61,453,000	0	0	61,453,0
23000301 Solid Waste Management	HET EXPENDITORE	70,000,000	01,400,000	0	0	01,400,0
ection Headquarters	2420400 Other Creditors			0		
				=110 00 =110		
	2420499 Other Creditors - Other (Budge 3110400 Construction of Roads	0	80,000,000	0		80,000,0
	3110402 Access Roads	120,000,000	73,441,519	0		73,441,5
	011010210000010000	120,000,000	10,141,010	100		70,441,0
	3110500 Construction and Civil Works			0		
	3110501 Bridges	35,000,000	15,000,000	0		15,000,0
	3110599 Other Infrastructure and Civil Works	28,500,000	50,000,000	0		E0 000 0
	3110700 Purchase of Vehicles and Other	20,300,000	50,000,000	0		50,000,0
	Transport Equipment			0		
	3110701 Purchase of Motor Vehicles	68,000,000	12,947,000	0		12,947,0
	3111100 Purchase of Specialised Plant,					
	Equipment and Machinery 3111120 Purch, of Specialised Plant	208,500,000	86,250,000	0		86,250,0
23000300 Solid Waste Management	5 TEST droit of openialised Flant	200,000,000	00,230,000	Shales diamen	NATIONAL PROPERTY.	00,200,0
ection	NET EXPENDITURE	460,000,000	317,638,519	0	0	317,638,5
23000401 Environmental Monitoring						
ompliance & Enforcement	3111100 Purchase of Specialised Plant,					i
eadquarters	Equipment and Machinery 3111120 Purch, of Specialised Plant, -	10,000,000	11,236,000	0		11,236,0
	The state of the s	.0,000,000	11,20,000		in the particular	11,200,0
323000400 Environmental Monitoring						
ompliance & Enforcement	NET EXPENDITURE	10,000,000	11,236,000	0	AND RESIDENCE AND RESIDENCE AND RESIDENCE AND RESIDENCE.	11,236,0

5323000501 Energy & Natural resources department Headquarters	3110500 Construction and Civil Works			0		
1000	3110599 Other Infrastructure and Civil					
	Works 3111400 Research, Feasibility Studies,	340,000,000	366,000,000	0		366,000,00
	Project Preparation and Design, Project					
	S SALVANIA DE LA TRANS			0		
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	10,000,000	1,000,000	0		1,000,00
5323000500 Energy & Natural resources		WAY SOLES IN	2414124444	Sultation before		1,000,00
department 5323000000	NET EXPENDITURE	350,000,000	367,000,000	0	0	367,000,00
ENVIROMENT, WATER, ENERGY &						
NATURAL RESOURCES	NET EXPENDITURE	900,000,000	757,327,519	0	0	757,327,51
5324000201 Urban Renewal	3111400 Research, Feasibility Studies, Project Preparation and Design, Project					
Headquarters	S			0		
	0444400 B		u mana ann an	262		220000000000000000000000000000000000000
5324000200 Urban Renewal	3111499 Research, Feasibility Studies NET EXPENDITURE	60,000,000	23,000,000	0	0	23,000,00
5324000301 Housing Development	NET EXPENDITORE	00,000,000	23,000,000	U	0	23,000,00
Headquarters	3110200 Construction of Building			0		
	3110299 Construction of Buildings - Ot	0	203,000,000	0		202 000 00
	3110233 Construction of Buildings - Ot	0	203,000,000	0	_	203,000,00
	3110300 Refurbishment of Buildings			0		
	3110399 Refurbishment of Buildgs - Oth	65,000,000	3,000,000	0		2 000 00
	3110700 Purchase of Vehicles and Other	65,000,000	3,000,000	- 0		3,000,00
	Transport Equipment			0		
	3110701 Purchase of Motor Vehicles	5,000,000	0	0		
	3111100 Purchase of Specialised Plant, Equipment and Machinery			0		
	3111112 Purchase of Software	5,000,000	3,000,000	0		3,000,00
	2444200 Debebilitetian and Demostra					Olin service
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment			0		
	3111299 Rehabilitation & Revation -	0	132,000,000	0		132,000,00
	3111400 Research, Feasibility Studies,				_	
	Project Preparation and Design, Project S			0	İ	
				-		
5324000300 Housing Development	3111499 Research, Feasibility Studies	5,000,000	26,000,000	0		26,000,00
5324000401 Building Services	NET EXPENDITURE	80,000,000	367,000,000	0	0	367,000,00
Department Headquarters	3110300 Refurbishment of Buildings			0		
	0440000 5 4 444 4 6 7 7 7 7 7 7			100		to an elitar our targe
	3110399 Refurbishment of Buildgs - Oth 3111100 Purchase of Specialised Plant,	10,000,000	10,000,000	0		10,000,00
	Equipment and Machinery			0		
5224000400 D. II.II. O. I	3111112 Purchase of Software	30,000,000	0	0		
5324000400 Building Services Department	NET EXPENDITURE	40,000,000	10,000,000	0	0	10,000,00
5324000000 URBAN RENEWAL AND		40,000,000	10,000,000	F15-16-15-16-16-16-16-16-16-16-16-16-16-16-16-16-		10,000,00
HOUSING	NET EXPENDITURE	180,000,000	400,000,000	0	0	400,000,00
5325000101 Ward Development Fund Headquarters	3110300 Refurbishment of Buildings			0		
	3110301 Refurbishment of Residential			- 0		
	Buildings	1,731,000,000	1,731,000,000		(755,206,343)	975,793,65
	3110700 Purchase of Vehicles and Other Transport Equipment			0		
	3110701 Purchase of Motor Vehicles	5,000,000	5,000,000	0		5,000,00
				Tracks to the		
5325000100 Ward Development Fund 5325000000 WARD DEVELOPMENT	NET EXPENDITURE	1,736,000,000	1,736,000,000	0	(755,206,343)	980,793,65
FUND	NET EXPENDITURE	1,736,000,000	1,736,000,000	0	(755,206,343)	980,793,65
5326000101 Emergency Fund		1,12,12,12,12	11. 2010001000			000,100,00
Headquarters	2810200 Civil Contingency Reserves	00.000.000	00 000 555	0		(
5326000100 Emergency Fund	2810205 Emergency Fund NET EXPENDITURE	90,000,000	90,000,000	0	0	90,000,000
5326000000 EMERGENCY FUND	NET EXPENDITURE	90,000,000	90,000,000	0	0	90,000,000
	TOTAL MET EXPENDITURE FOR MOTO			Con Care		
	TOTAL NET EXPENDITURE FOR VOTE		ATTORNEY TO BE AND A STATE OF	E TENEDAL TO SE		

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TEM	DESCRIPTION OF	ESTIMATED VALUE	WORLD BANK P PENDING ACTION	REMARKS	RESPONSIBILIT	DUE DATE
	PROJECTS	(US\$)			Y	
	COMPONENT I: INSTITU					T a
1.1 (a)	Consultancy on Establishment of City's Physical Address for Nairobi City County		Completion of provision of data by Ministry of Lands	Training of NCCG staff commenced.	NMED/NCCG	30 th October, 2018
	Consultant: Urban Regional and Environmental Planners International Ltd (UREPI)		Presentation of draft policy and	Acceptance of GIS software		
			Adoption of Policy by NCCG	Commencement: 11 Sept 2014		
.1 (b)	Addendum 1- Preparation of bidding documents for Pilot phase (Zone 1 & 4)		Finalization and approval of bid documents	60% of the works carried out. Addendum signed on 25 th July 2017	NMED	30 th October, 2018
.1 (c)	Implementation of Pilot Project - Zone 1 & 4	1,000,000.00	TOR for supervision under Preparation	Estimated contract duration:	NMED	May-19
.1 (d)	Physical Address Investments – Pilot phase on Zone 1 & 4	3,000,000.00	Procurement of works contract and Supervision Consultant	Bid document under preparation	NMED/NCCG	Apr-18
.2	GIS and ICT needs study	78,000.00		ICT equipment and GiS software needs identified.	NMED	Completed
	Consultant: ASTEC in Association with ESRI East Africa			Commenced: 22 May 2016		
.3	Consultancy on Development of Eastlands. Consultants:	1,441,578.59	Publication of Notice of Intention to Plan Various deliverables	Stakeholders' workshops ongoing Commenced: 22 May 2016	NCCG/NMED	May-18
	Real Plan Consultants Ltd.					
1.4	Consultancy on GIS based Mass Valuation System for Nairobi City County	3,449,586.00	Updates registry data by Ministry of Lands	176,702 cadastre records availed. Includes 25,049 NCCG cadaster records	NMED	Apr-18
	Consultant: GeoMaps		Software for the system	151,653 usable registry records availed Draft Valuation Roll has been submitted. Commenced: 22 May 2016		
.5	Preparation of feasibility studies on Energy Audit in the Counties within the Metropolitan Region	30,000.00	Stakeholder Workshops	Consultants: DESL and Seureca EA Ltd.	NMED/NCCG	Apr-18
.6	Euroitura for Dhusian	444.040.50		Commenced: 10 Sept 2015	NMED	Completed
.0	Furniture for Physical Addressing System Centre	114,948.50		Data Centre fully operational	IAINED	Completed
.7	Capacity Building	225,000.00		Training plan approved by WB	NMED/NCCG	Continuous
	TOTAL	11,374,634.69				
801	COMPONENT 2 : LOCA	L GOVERNMENT INFF	RASTRUCTURE AND	SERVICES		
1	URBAN SAFETY AND					
		E COVERNMENT INT	CASTROOTORE AND	SERVICES		V

2.1.1	Consultancy Services on Street/security lighting	183, 212.00	i	Identified works under this consultancy being implemented.	NMED	Completed
2.1.2	Security/Street lighting	1,989,691.00	Lot 1: US\$ 743,244.10 Contractor: Contemporary	Commenced: 20 April 2015 Completed: 19 January 2016	NMED/NCCG	Completed
			Lot 2: US\$ 517,790.30 Contractor: Magnate	Commenced: 9 March 2015 Completed: 8 December 2015	NMED/NCCG	Completed
			Lot 3: US\$ 728,656.60 Contractor: Magnate		NMED/NCCG	Completed
2.1.3	Equipment for Physical Addressing System Centre	185,051.50		ICT Equipment delivered to NCCG.	NMED	Completed
2.2	IMPROVEMENT OF DIS	ASTER PREPAREDNE	SS AND RESPONSE	SYSTEM		
2.2.1	Rehabilitation of existing 2 No. Fire Stations along Tom Mboya Street and Enterprise Road				NCCG	Completed
				Commenced: 22 June 2015		
2.2.2	Fire fighting vehicles and equipment	436,252.27	Delivery of the vehicle to NCCG.	1 No. vehicle under manufacture Commenced: 22 June 2015	NMED	Dec-18
2.2.3	Construction of Fire Station at Waithaka Contractor: Derow Brothers	1,325,996.61	Site Handover Title for the Land	Commencement: TBA	NMED	ТВА
2.2.4	Construction of Fire Station along Kangundo Road Contractor: Earth Construction	1,664,478.72	Site handover	Commencement: TBA	NMED	ТВА
2.2.5	Consultancy Services on Disaster Preparedness and Response Systems	87,928.00			NMED	Completed
				Final designs and drawings submitted to the client		
2.2.5	Purchase of 3 No. Water Bowsers (10,000 I) to serve the 3 No. Fire Stations within Nairobi	196,082.50		Vehicles in operation	NMED	Completed
				Commenced: 22 June 2015		
				Delivered on 13 Mary 2016		
2.2.6	Drilling of Boreholes and installation of elevated water tanks at 3 No. Fire Stations/ locations within Nairobi	2,025	Works ongoing – 30% progress	ESIA approved by World Bank	NMED	June, 2018
				Contractor: Insta-Pumps Engineering Ltd.		
2.3.1	DEVELOPMENT/ IMPRO Karandini, Jogoo Road					

2.3.1.1	Design and supervision Consultancy for Karandini, Jogoo Road and Mwariro	658,835.00	Supervision of the works		NCCG/NMED	May-18
	Consultants: Integrated YMR					
2.3.1.2	Karandini Market Development Contractor: Diwafa Investments	2,943,144.88	NCCG to avail and disburse KShs 12,413,000 for RAP Implementation Completion of construction works at relocation site Relocation of traders Construction of Market	No. of stalls: 205 Relocation site hand over on 8 February 2018 Waiver of Fees granted by NCCG Market drawings approved by NCCG Commenced: 8 February 2018	NCCG/ NMED	May,2019
2.3.1.3	Jogoo Road Market Development Consultant: Integrated YMR	No budgeted funds	Enumeration of PAPs to facilitate completion of RAP. Completion of bid documents	ESIA completed.	NCCG/ NMED	ТВА
				Proposed No. of stalls: 505		
2.3.1.4	Mwariro Market Development Contractor: County Builders	3,561,349.23	Construction of Market on going	No. of stalls: 377 PAPs paid their dues Waiver of Fees granted by NCCG Market drawings approved by NCCG Commenced: 18 January 2018	NCCG/ NMED	Jan-19
2.3.2	Improvement of Muthurwa Market infrastructure					
2.3.2.1	Design and supervision Consultancy Consultant – M/s Scope Designs Limited	227,036.00	Mapping of PAPs for RAP and ESIA reports. Completion of design and tender documentation	Project Implementation Team appointed. Progress 60%	NMED	ТВА
2.4	STORMWATER DRAINAGE					
2.4.1	Preparation of feasibility studies, final designs and bidding documents for storm water drainage in Nairobi City (Dagoretti, Langata, CBD and Embakasi), Thika (CBD and west of CBD), Mavoko and Ongata Rongai Township			Apportioned cost for NCCG with respect to open drainage system	NMED/NCCG	Completed
2.4.2	Construction of Drainage System in storm water drainage in Nairobi City (Dagoretti, Langata, CBD and Embakasi)	3,796,820.00	City Centre & additional drainage works Kayole Spine Road & Thogoto Road ongoing	Kayole Spine Road, Langata South Road & South C Completed	NMED	Jun-18

a	Storm Water Operations and Maintenance Equipment for CBD	585,686.90	Delivery of plant and training of NCCG staff	Moi Nairobi Girls School did not consent to drain construction works Additional works in Kayole Commenced: 2 January 2017 1 No. Flushing Unit being manufactured	NMCDAIGGG	
a	and Maintenance	585,686.90		2017 1 No. Flushing Unit being	NIMED/NICCO	
a	and Maintenance	585,686.90		1 No. Flushing Unit being	NIMED/NICCO	
			l		NMED/NCCG	Jun-18
		_		2 No. Backhoe excavators – delivered on 9 March 2018		
S	Design Review and Construction Supervision of (open) storm water drainage in Nairobi City (Dagoretti, Langata, Embakasi)	200,000.00	Construction supervision ongoing	Monthly progress reports submitted by the Consultant – M/s. Gath Consulting Engineers Limited	NMED/NCCG	Jun-18
C In	Rehabilitation of Outfall Orain and Drainage nfrastructure in Manyani Roads	2,420,887.00	Final Inspection	Defects Liability Period	NMED	Completed
				Commencement: 18 January 2016 Completed: January 2018		
2.5	GIS AND ICT STUDY					
2.5.1 II	mplementation of GIS and ICT Study	1,500,000.00	Procurement of priority equipment	Bid Document under preparation	NMED	Jun-18
1000	MPLEMENTATION AGREEMENTS					
2.6.1 li		N/A	Completion of the consultancy services contract	Manyani Roads Drainage Project completed. Consultancy services on Development of Eastlands in progress	NMED	Ongoing
D a	Rehabilitation of Outfall Drain at Manyani Estate and Rehabilitation of Fire Stations			Rehabilitation of Fire Stations Completed		
				NCCG officers appointed to manage respective projects		
				Delay in Consultancy services for Development of Eastlands		
T	TOTAL	22,752,213.58				
	IENT 3: METROPOLITA CONSULTANCIES SER		AND SERVICES			

3.1.1	Consultancy Services for Preparation of Urban Plans, Urban Designs, Economic/ Finance and Implementation Study for Redevelopment of the Nairobi Central Railway Station and its Surroundings		Public launch on 28 March 2018	Progress – 35%	NMED/NCCG/KR C	Sep-18
			Investors conference Advertisement of Public Notice on Moratorium on development approval. Urban Plans, Urban Designs, Implementation strategy and Governance framework	Intention to plan has been advertised NCCG has approved moratorium in the proposed planning area. Commenced: 3 March 2017		
3.1.2	Consultancy Services for Preparation of Feasibility Studies, Detailed Designs, Tender Documents and Supervision of Selected Roads and a Green Mall Expanded Street in the Nairobi Railway Station and its Surroundings	929 (1995)	Completion of detailed design of Kapiti Road to Workshops Road & footbridge to CBD and a public transport terminus on the southern side	Additional scoping done	NMED/NCCG/KR C	Jun-18
		ā		Design Progress – 90% Supervision – 0% Commenced: 27 March 2016 No budget for investments		
3.1.3	Consultancy Services for Planning, Design and Infrastructure provision for the Embakasi Area including Rail Stations and adjoining areas		Signing of Contract Agreement	Notification of award signed	NMED/NCCG/KR C	Apr-19
			Commencement of consultancy services contract Constitution of Project Implementation Team	Commencement: April 2018		
3.2	SOLID WASTE MANAGEMENT					

3.2.1	Consultancy Services for promotion of reduce, re-use, and recycle (3R) and intermediate treatment of solid waste.	1,442,340.00	Provision of 3R implementation Plan	Commenced: 10 May 2017	NMED/NCCG	November, 2018
			Identification of	Inception Report approved.		
			suitable sites	Draft Implementation Plan submitted under review		
			Detailed design report	Submitted under review		
3.2.2	Consultancy Services to support Solid Waste Management in Kibera	808,704.00	Submission Final Detailed design report	Commenced: 29 September 2016	NCCG	Sep-18
				Progress – 70%		_
3.2.3	Consultancy for Development of a Framework for the Establishment of a Solid Waste Management Authority in Selected Counties within the Nairobi Metropolitan Region (NMR)	378,259.00	Approval of Extension of time	Commenced: 12 December 2016	NMED/NCCG	Jun-18
			Stakeholders' consultations Final Report	Progress – 50%		
ITEM	DESCRIPTION OF PROJECTS	ESTIMATED VALUE (US\$)		PENDING ACTION	REMARKS	
3.3	STORMWATER DRAINAGE					
3.3.1	Feasibility Study, Detailed Design and Preparation for Bid Documents for Storm Water Drainage System in Dagoretti, Langata, Embakasi and CBD		Apportioned cost for NCCG with respect to closed drainage system		NMED/NCCG	Completed
3.3.2	Design Review and Construction Supervision of (closed) storm water drainage in Nairobi CBD (Dagoretti, Langata, Embakasi),	120,000.00	Monthly Progress Reports submitted by Consultant M/s Gath Consulting Engineers Limited		NMED	Jun-18
3.4	METROPOLITAN WIDE INFRASTRUCTURE					
3.4.1	RAILWAY RELATED					
3.4.1.1	IN STATION INFRASTRUCTURE					
3.4.1.1. 1	Kahawa Station Quick wins	3,446,531.00	Completion of Construction works	Commencement: 25 July 2016 Progress – 85%	NMED/NCCG/KR C	Jun-18
3.4.1.1	Doonholm Station Quick	2,798,175.00	Commencement of	Under review in light of	NMED/NCCG/KR	Dec-18
2	wins		works Extension of time Completion of	technical challenges Commenced: 14 December	С	

3.4.1.1. 4	Pipeline Station Quick wins	2,137,722.67	Completion of Construction works	Commenced: 18 January 2018 Progress – 5%	NMED/NCCG/KR C	Aug-18
5	Dandora Station Quick Wins		Completion of Construction works	Commenced: 27 August 2016 Progress - 70%	NMED/NCCG/KR C	Jun-18
6	Mwiki Station Quick wins	2,736,253.00	Completion of Construction works	Commenced: 29 February 2017 Progress – 65%	NMED/NCCG/KR C	Apr-18
3.4.2	OFF STATION QUICK WINS - ACCESS ROADS & ASSOCIATED FACILITIES					
3.4.2.1	Access Roads to Imara Daima Station Commuter Rail Station	4,721,686.00	ı	Commenced September 2015	NMED	Completed
3.4.2.2	Improvement of Access Road to Embakasi Station – Off Station Quick Wins	2,611,971.00	Completion of Works	Commencement: 1 August 2016	NMED/NCCG/KR C	ТВА
				Completion: 18 February 2018 Progress – 85 %		
3.4.3	NMT FACILITIES			1. 1.03.000		
3.4.3.1	Consultancy Services for the Development of Strategic NMT Facilities in 4 Counties in the Metropolitan Region	40,000.00	Review of revised draft design, RÄP & ESIA to client by Consultant	Roads covered: Chalbi Drive/ Isaac Gathanju/ Mugumo, Enterprise, Park, Likoni, Lunga Lunga, Mumias South/ Mutindwa, Muigai Kenyatta/ Cllr Apudo Roads	WB/NMED	Mar-18
			Final design report and Bid documents	Revised draft design submitted on 22 March 2018 Commenced: 9 February 2016 Progress – 60%		
3.5	PLANNING OF RAILWAY RELATED INFRASTRUCTURE			•		
3.5.1	Consultancy services for Inter-disciplinary Land Use and Metropolitan Transport Analysis Study		Compliance with statutory planning requirements through future project	Proposes ToDs within 1km radius of commuter railway stations		Completed
				Conceptual and detailed land use study plans developed		
	INTEGRATED URBAN WATER MANAGEMENT					
3.6.1	Urban agriculture investments - Lenana School		Contractor: GL Williams	Dam in Lenana School approved by WB	NMED/NCCG	Dec-18
			Commencement of Construction works	ESIA Approved by World Bank Commenced: 12 February 2018		
3.6.2	Urban Parks – City Park	,	Contractor: GL Williams Concurrence of stakeholders Commencement of construction work	Consultations ongoing Commencement: TBA	NMED/NCCG	Dec-18

			Approval of ESIA by WB			
	TOTAL	39,848,360.32				
	COMPONENT 4: PROJEC	T MANAGEMENT, M	ONITORING AND EVA	LUATION		
4.1	PROJECT MANAGEMENT UNIT					
4.1.1	1 No. Van and 2 No. Double cabin pick up		Vehicles delivered on 26 July 2018	NMED	Finalised	
4.1.2	Technical Assistance (Urban Sector) for the Implementation of World Bank - Financed Projects at Nairobi City County	580,000.00	In addition to supporting NCCG, TA is also leading NaMSIP in implementing Solid Waste Management and Integration Urban Water Management Projects in other Counties	NMED/NCCG/TA	May-1	19
4.2	PROJECT IMPLEMENTATION & REVIEW					
4.2.1	Conducting Environmental & Social Impact Assessment for NaMSIP Sub-Projects	70,000.00	Implementation	NCCG EIA and RAP Sub Projects to be undertaken by the consultancy	NMED/NCCG	May-19
4.2.2	Consultancy Services for Monitoring & Evaluation of NaMSIP Projects	125,000.00	Contract awaiting signature		NMED	ТВА
0	TOTAL	1,195,000.00				

		AIROBI CITY COUN			
		RAMEWORK FOR I			
_	REVENUES STREAMS	APPROVED BUDGET	Revised Budget	Net Change	% Change
1	Equitable Share	14,967,000,000	15,402,000,000	435,000,000	2.9
2	Conditional Grants		-	-	
3	Free Maternal Health Care	303,000,000		(303,000,000)	(100.0
4	Compensation For User Fees Forgone	73,000,000	79,423,252	6,423,252	8.8
5	Road Maintenanace Levy	394,000,000	553,745,527	159,745,527	40.5
6	KDSP (Level 1 grant +FY 2016/17 Allocation)		77,910,897	77,910,897	
	DANIDA -Grant for Universal Healthcare in				
7	Devolved Governments		58,162,149	58,162,149	
	Conditional Grants to Development of Youth		2011221112	33,334,33	
8	Polytechnics		30,654,947	30,654,947	
	World Bank Loan for Transforming Health System			33,001,011	
9	for universal Care System		17,009,120	17,009,120	
	Agricultural Development Support Programme-				
10	ADSPII		9,400,000	9,400,000	
	TOTAL EXTERNAL REVENUES	15,737,000,000	16,228,305,892	491,305,892	3.1
	LOCAL SOURCES	1.5,1.5.1,5.0,10.0	10,223,000,002	-	
	RATES	5,555,000,000	4,842,136,838	(712,863,162)	
14	PARKING FEES	3,575,000,000	3,116,226,678	(458,773,322)	
	SINGLE BUSINESS PERMITS	3,636,000,000	3,169,398,657	(466,601,343)	
	BLDNG PERMITS (1.25 of const. cost)	1,717,000,000	1,496,660,477	(220,339,523)	
	BILLBOADS & ADVERTS	1,212,000,000	1,056,466,219	(155,533,781)	
	RENTS-other estates	303,000,000	264,116,555	(38,883,445)	
	Rents-EASTLANDS	303,000,000	264,116,555	(38,883,445)	
	DECENTRALIZATION-WARDS	242,000,000	210,944,575	(31,055,425)	
	LIQUOR LICENSES	383,000,000	333,850,299	(49,149,701)	
	CONSTRUCTION SITE BOARD	202,000,000	176,077,703	(25,922,297)	
	FIRE INSPECTION CERT	182,000,000	158,644,267	(23,355,733)	
	REGUL. OF BLDNG /CHANGE /AMALG/SUB	263,000,000	229,249,683	(33,750,317)	
	WAKULIMA MARKET	145,000,000	126,392,411	(18,607,589)	
	OTHER MARKETS	145,000,000	126,392,411	(18,607,589)	
27	FOOD HANDLERS CERT	219,000,000	190,896,124	(28,103,876)	
_	OTHER INCOMES	1,684,000,000	1,467,895,317	(216,104,683)	
_	SUB-TOTAL (LOCAL SOURCES)	19,766,000,000	17,229,464,767	(2,536,535,233)	(12.8
	TOTAL	35,503,000,000	33,457,770,659	(2,045,229,342)	(5.8
30	Adjustment to Cash in CRF	412,000,000	191,921,489	(=,010,220,042)	10.0
-	TOTALS	35,915,000,000	33,649,692,148		

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