

MURANG'A COUNTY ASSEMBLY

Twitter: @Murangaassembly Facebook: Muranga County Assembly P. O. Box 731 – 10200 <u>MURANG'A</u>

Along Kiriaini Rd, Opposite Ihura Stadium Email: clerk@assembly.muranga.go.ke Tel: 0719 – 802 497

The Hon. Speaker, Murang'a County Assembly. Date: May 15, 2019

Thro'

The Clerk, Murang'a County Assembly, P.O Box 731-10200, MURANG'A.



PAPER LAID:

Mr. Speaker Sir, I beg to lay the following paper,

THAT, the Murang'a County Government Budget Estimates of Revenue and Expenditure for FY 2019/2020 be laid on the Table of the Assembly today Wednesday, May 15, 2019.

Thank You.

Hon. Francis Kibe Kamau

Chairman, Budget and Appropriation Committee

MURANG'A COUNTY GOVERNMENT

ALL CORRESPONDENCE TO BE ADDRESSED: THE COUNTY SECRETARY

MURANG'A COUNTY ASSEMBLY

3 0 APR 2019

Sign:
P. O. Ed. 731 - 10200, MURANG'A

Tet: 060-30626



County Hall, P.O Box 52—10200, Murang'a, Kenya Telephone 060-2030271

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Our ref: MCG/FIN & PLN/16/VOL.V/10

Tuesday, April 30, 2019

The Clerk Murang'a County Assembly P.O. Box 731 -10200 MURANG'A

Dear Sir.

RE: SUBMISSION OF THE DRAFT MURANG'A COUNTY BUDGET ESTIMATES FOR FY 2019/2020

We are forwarding herewith the Draft for Murang'a County Budget Estimates for FY 2019/2020 for your consideration and tabling in the County Assembly.

However, kindly note that we have not received communication on the approved budget allocations per County from Commission on Revenue Allocation (CRA). The budget is therefore likely to change materially.

Kindly acknowledge receipt.

Yours faithfully

David W. Waweru

CECM - FINANCE, IT AND PLANNING

G'A COUNTY ASSEMBLY
SPEAKER

1 5 MAY 2019

Box 731-10200, MURANG'A





MURANG'A COUNTY GOVERNMENT

BUDGET ESTIMATES

FY 2019/2020

REVENUES FINANCING THE BUDGET 2019/2020

Particulars	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	Notes
Sharable Revenue	6,679,833,000	8,012,695,870	8,860,938,510	Equitable share
Road Maintenance Fuel Levy Fund	178,782,844	194,873,299.96	212,411,897	2018/2019 Fuel levy allocation
User Fees Foregone	20,138,691	20,138,691	20,138,691	Grant
Polytechnics Grant	83,268,298	95,750,738.46	111,603,438	Grant
Urban Development Grant	62,437,600	62,437,600	62,437,600	Kenya Urban Support Program Grant
Urban Institution Grant	8,800,000	8,800,000	8,800,000	
Kenya Devolution Support Program - Level 1 Grant	30,000,000	48,244,593	53,069,052	Grant
Agricultural Sector Deepening Support Program ii	16,369,053	16,369,053	16,369,053	Grant
Balance Brought Forward-Revoted 2018/2019	525,000,000			County Revenue fund openning balance C/F
THSUCP	76,894,209	76,894,209	76,894,209	Grant
DANIDA	18,656,250	20,756,250	20,756,250	Grant
NARIGP	307,623,650	307,623,650	307,623,650	Grant
Local Revenue	960,000,000	1,000,000,000	1,100,000,000	Own Source revenues
Total revenues	8,967,803,595	9,864,583,954	10,851,042,350	-

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MURANGA COUNTY GOVERNMENT BUDGET ESTIMATES 2019- 2020 DEVELOPMENT BUDGET

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	ACTUAL BUDGET 2019/2020	PROJECTION 2020- 2021	PROJECTION 2021- 2022
FINANC	E ,INFORMATION TECHNOLO	GY AND ECONOMIC PLANNING		Other should be a	
4013000000 FINANCE INFORMATION TECHNOLOGY AND ECONOMIC PLANNING	ICT DEVELOPMENT	Revenue Management System	20,000,000.00	22,000,000.00	24,200,000.00
20011011110		WAN/LAN	3,000,000.00	3,300,000.00	3,630,000.00
		County Information Services	3,000,000.00	3,300,000.00	3,630,000.00
		BULK SMS	4,000,000.00	4,400,000.00	4,840,000.00
	ADMINISTRATION AND SUPPORT	Emergency Fund	10,000,000.00	11,000,000.00	12,100,000.00
	FINANCIAL MANAGEMENT	MONITORING EVALUATION AND REPORTING	5,000,000.00	5,500,000.00	6,050,000.00
4013000000 FINA		OLOGY AND ECONOMIC PLANNING Total	45,000,000.00	49,500,000.00	54,450,000.00
	AGRICULTURE LIVES				
	CASH CROP	Avocado Upgrading	35,000,000.00	38,500,000.00	42,350,000.00
	DEVELOPMENT	Horticulture Support	40,000,000.00	44,000,000.00	48,400,000.00
		Advalorem	-	-	
	7	Other Cash Crop Development			-
	FOOD SECURITY PROGRAMME	Agriculture Sector Deepening Support Counter Funding	5,000,000.00	5,500,000.00	6,050,000.00
		Agriculture Sector Deepening Support Grant	16,369,053.00		
	NARIGP	NariGP counterpart funding	6,500,000.00	7,150,000.00	7,865,000.00
	NARIGE	NARIGP Counterpart forming NARIGP GRANT (National Agriculture And Rural Inclusive Growth)	307,623,650.00	338,386,015.00	
		NARIGP B/F 2017/2018			
The second secon		Fertilizer and other inputs	150,000,000.00	165,000,000.00	181,500,000.00
		Pest Control Advisory Support		-	-
		Bee Keeping Counterpart Funding	2,000,000.00	2,200,000.00	2,420,000.00
	7	Dairy Goat Counterpart funding	2.500,000,00		3,025,000.00
		Dairy Support Improvement	30,000,000.00	33,000,000.00	36,300,000.00
		Artificial Insermination	15,000,000.00		18,150,000.00
		Mariira Farmers Training	5,000,000.00	5,500,000.00	6,050,000.00
	VETERINARY SERVICE PROGRAMME	Disease Control	10,000,000.00	11,000,000.00	12,100,000.00
4	014000000 AGRICULTURE LIN	/ESTOCK FISHERIES Total	624,992,703.00	687,491,973.30	756,241,170.63
	ROADS AND INFRASTRU	CTURE DEPARTMENT			
		SP1. 2Streetlighting, Renewable Energy Development & distribution-solar and mini Hydro	10,000,000.00		4
	MARKETS AND URBAN DEVELOPMENT	SP2 1. Urban Development SP2: 2. Markets, cabros	15,000,000.00		1-
	ROADS DEVELOPMENT PROGRAMME	RMLF-Roads	178,782,844.00		
		Gravelling, Maintenance and Footbridges Ad Valorem Levy	350,300,000.00		
		NAMATA Support	5,000,000.00		
	ROADS DEVELOPMENT		559,082,844.00	614,991,128.40	676,490,241.24
	WATER AND II WATER DEVELOPMENT PROGRAMME	Irrigation developments	5,000,000.00	5,500,000.0	6,050,000.00
		Sewers and other infrastructure	10,000,000.00		
		Water Development	400,000,000.00		
and the state of the state of the	TOTAL WATER AN		415,000,000.00	456,500,000.0	502,150,000.00
THE PROPERTY OF THE PARTY OF TH	TRADE, INDUSTRY			<u> </u>	
TRADE, INDUSTRY AND TOURISM	AGRIBUSINESS AND MARKETING	Small Traders Support	10,000,000.00	S Elitabeth with each	
		Market Development	2,832,114.00	3,115,325.4	0 3,426,857.9
	TOURISM DEVELOPMENT	Co-operatives Support Tourism mapping and support	3,000,000.00	3,300,000.0	0 3,630,000.0
	Cooperatives Development	Coffee Pulping machine			
		Cooperative Support	250,000,000.00	275,000,000.0	0 302,500,000.0
		Animal Feeds Production System	35,000,000.00		
T	RADE AND INDUSTRY DEVEL	OPMENT PROGRAMME Total	300,832,114.00	330,915,325.4	0 364,006,857.9



	EDUCATION AND TECH	HNICAL TRAINING			
017000000 EDUCATION, ECHNICAL	EARLY CHILDHOOD DEVELOPMENT	0501034010 SP3 Early Child Development and Education	33,000,000.00	36,300,000.00	39,930,000.00
	-	Play Material/Equipments	10,000,000.00	11,000,000.00	12,100,000.00
		Teaching/Learning materials	8,000,000.00	8,800,000.00	9,680,000.00
		School Milk	85,000,000.00	93,500,000.00	102,850,000.00
	7	ECDE Feeding and school milk	30,000,000.00	33,000,000.00	36,300,000.00
	EDUCATION INTERVENTION	0501054010 SP5 Education support and Interventions	-	-	
	PROGRAMME	0501054010 SP5 Education support and Interventions	15,000,000.00	16,500,000.00	18,150,000.00
	_			-	
	_	Bursary	70,000,000.00	77,000,000.00	84,700,000.00
	YOUTH POLYTECHNICS	Polytechnics Development Programme - Equipments	10,000,000.00	11,000,000.00	12,100,000.0
	AND VOCATIONAL	Class and the settle se	2,000,000.00	2,200,000.00	2.420.000.0
	TRAINING	Short courses/ Ufundi kwa Vijana	10,000,000.00	11,000,000.00	12.100.000.0
		Infrastructure Development		3,300,000.00	3,630,000.0
		M&E	3,000,000.00		100,754,640.5
		Polytechnics Development Grant	83,268,298.00	91,595,127.80	100,754,640.3
The state of the s		Polytechnics Development Grant B/f		-	
	Education and Technical training Total		359,268,298.00		
factor and the	To the state of th	SPORTS, YOUTH CULTURE, GENDER AND SOCIAL SERVICES			
	PERSONS LIVING WITH DISABILITIES	0902024010 SP2 Persons living with disabilities	5,000,000.00	5,500,000.00	6,050,000.
				-	
	SPORT DEVELOPMENT	0903034010 SP3 National Stadia			
50		0903034010 SP3 Development and Management of Sports Facilities	38,000,000.00	41,800,000.00	45,980,000.
	YOUTH GENDER AND SOCIAL EMPOWERNMENT PROGRAMME	0711030 S.P.6.3 Youth, Gender and Social Empowerment Programme	30,000,000.00	33,000,000.00	36,300,000
	Sports, Youth, Culture Gender and Social Services Total		73,000,000.00	80,300,000.00	88,330,000
40	17000000 EDUCATION, TECH	NICAL TRAINING AND SOCIAL	432,268,298.00	475,495,127.80	523,044,640
College of the College of the	HEALTH AND				
	CURATIVE HEALTH PROGRAMME	Community Health	1	-	
		Medical Equipments	5,000,000.00	5,500,000.00	6,050,000
		Health Insurance (For Vulnerable People)	2		
	HEALTH ADMINISTRATION PLANNING AND SUPPORT	Universal Health Coverage	35,000,000.00	38,500,000.00	42,350,000
		Health Insurance and Commodities	615,000,000.00	676,500,000.00	744,150,000
	P3. PREVENTIVE AND PROMOTIVE HEALTH SERVICES	SP3.1 Community Health services	8,030,000.00	8,833,000.00	9,716,300
		Community Health Outreach Program	10,000,000.00		
		S.P.3.2 Communicable Disease, Prevention, Nutrition and control (HIV/TB SCREENING)	10,000,000.00	11,000,000.00	12,100,000
		SP3.3 Sanitation Program (CLTS)		-	
			1.0	-	
		SP3.4 Nutrition	-	94 500 000 00	02 044 000
	THSUCP Grant	THSUCP Grant	76,894,209.00	84,583,629.90	93,041,99
	P4. REPRODUCTIVE HEALTH SERVICES	Reproductive Health	10,000,000.00	11,000,000.00	12,100,00
	INFRASTRUCTURE DEVELOPMENT	SP5.1 Development and improvement of Other Health Facilities	20,000,000.00	22,000,000.00	24,200,00
		Level 5 - Referral Hospital	30,000,000.00		
		CD 5.0. Madical and other Facility and	5,000,000.00	5,500,000.00	6,050,00
		SP 5.2 Medical and other Equipment		4,400,000.00	4,840,00
		SP 5.3 Emergency & Referral (Ambulance Services)	4,000,000.00	4,400,000.00	
-		SP 5.3 Emergency & Referral (Ambulance Services)	4,000,000.00	911,816,629.90	1,002,998,29

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te Management& ing	0103024010 SP2 Development Planning and Land			
ing				
	Reforms Total	-		
	Development of Affordable Building Technology	5,000,000,00	5,500,000.00	6,050,000
	Refurbishment ofGovernment Houses	2,000,000.00	2,200,000.00	2,420,000
	Estate Management and Housing- Urban Development			
	0103014010 SP1 Land Policy/Valuation roll	17,500,000,00	19,250,000.00	21,175,000
ramme	Physical Planning	5,000,000.00	5,500,000.00	6,050,000
	0103044010 SP4 Land Survey and adjudication	-		
GRAMME	Digitisation of Land	1,000,000,00	1,100,000,00	1,210,000
	Land Development rights			10,890,000
	GIS	-		10,000,000
	SUCCESSION PROGRAM			
AN DEVELOPMENT-	0701034010 SP3 urban Development - Physical			
ical Planning and	Planning			
lopment & Control	The state of the s			
	MUNICIPALITIES DEVELOPMENT			
BAN DEVELOPMENT		25,000,000,00	27 500 000 00	30,250,000
		20,000,000.00	27,000,000.00	30,230,000
		62 437 600 00	68 681 360 00	75,549,496
		02,401,000.00	00,001,000.00	73,348,480
LAND BANKING	Acquisition of Land		7.57	
O LAND HOUSING AN	D PHYSICAL PLANNING Total	126 937 600 00	139 631 360 00	153.594.496
		120,007,000.00	100,001,000.00	155,554,450.
		NAMES OF THE OWNER, WHEN PARTY OF THE OWNER, W		
STE MANAGEMENT	and the same of th			
		3,000,000.00	3,000,000.00	3,000,000
		6,000,000.00	6,000,000.00	6,000,000
		14,000,000.00	14,000,000.00	14,000,000
	Tree planting		7.	
		9,000,000.00	9,900,000.00	10,890,000
				0
TRY OF ENVIRONMEN	NT AND NATURAL RESOURCES Total	32,000,000,00	35,200,000.00	38.720.000
COUNTY AS	SEMBLY		-	
IINSTRATION AND PORT	3110200 Construction of Building -speaker house		•	
	Additional office space			
	3110500 Construction and Civil Works	30,000,000,00	33.000.000.00	36.300.000
	Security and fencing	50,000,000.00	55,555,555.50	55,555,000
	DOMESTICAL CONTRACTOR OF THE PROPERTY OF THE P	30,000,000,00	33 000 000 00	36,300,000
MARKET SERVICES A		3,395,037,768.00	3,734,541,544.80	4,107,995,699
DG DOOD	SURVEY SRAMME AN DEVELOPMENT- cal Planning and opment & Control SAN DEVELOPMENT LAND BANKING LAND BANKING LAND HOUSING AN VIRONMENT AND NA TE MANAGEMENT RONMENTAL SERVATION TRY OF ENVIRONMEN COUNTY AS INSTRATION AND	Policy and Planning arms D SURVEY D 10304010 SP4 Land Survey and adjudication Digitisation of Land Land Development rights GIS SUCCESSION PROGRAM AN DEVELOPMENT-DEAT Planning and opment & Control MUNICIPALITIES DEVELOPMENT Urban Social Infrastructure & Expansion of Municipalities Urban Development Grant LAND BANKING Acquisition of Land Acquisition of Land VIRONMENT AND NATURAL RESOURCES TE MANAGEMENT Garbage collection equipment Waste Chlambers Waste Collection vehicle Tree planting ROMMENTAL SERVATION TAY OF ENVIRONMENT AND NATURAL RESOURCES Total COUNTY ASSEMBLY INSTRATION AND 3110200 Construction of Building -speaker house ORT	Policy and Planning arms	Policy and Planning armine D103014010 SP1 Land Policy/Valuation roll 17,500,000.00 19,250,000.00 19,



DEPARTMENT	PROGRAMS	Sub Programmes of Activities	ACTUAL BUDGET 2019-2020	2020-2021	2021-2022
ERNORSHIP, COUNTY C	OORDINATION AND ADMII	ISTRATION COUNTY EXECUTIVE			-
	County and Executive	COUNTY EXECUTIVE		78,113,448.60	85,924,793
	Coordination Sub-	2110100 Basic Salaries Executives		70,113,440.00	05,824,785
	Program	2 1 10 100 Basic Galaries Excedition	71,012,226		
			71,012,220		
		2210302 Accommodation - Domestic Travel	4,500,000	4,950,000.00	5,445,000
		2210499 Foreign Travel and Subs Others	2,000,000	2,200,000.00	2,420,000
		2210502 Publishing and Printing Services	400,000	440,000.00	484,00
		2210503 Subscriptions to Newspapers, Magazines and		55,000.00	60,50
		Periodicals	50,000		
		2210799 Training Expenses - Other (Bud	1,000,000	1,100,000.00	1,210,000
		2210899 Hospitality Supplies - other (400,000	440,000.00	484,00
		2210802 Boards, Committees, Conferences and		6,600,000.00	7,260,00
		Seminars	6,000,000	3/242/30203	
		vehicles purchase/maintenance	20,000,000	22,000,000.00	24,200,00
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000.00	1,210,00
		COUNTY EXECUTIVE	106,362,226	116,998,448.60	128,698,29
		COUNTY COORDINATION			
		Legal fees	27,087,293	29,796,022.30	32,775,62
		2110100 Basic Salaries Coordination	132,280,526	145,508,578.60	160,059,43
		2210899 Hospitality Supplies - other (400,000	440,000.00	484.00
		2210802 Boards, Committees, Conferences and	400,000	6,600,000.00	7,260,00
		Seminars	6,000,000	0,000,000.00	7,200,00
		2420401 Public Participation	3,000,000	3,300,000,00	3,630.00
		2211016 Purchase of Uniforms and Clothing - Staff		1,430,000.00	1,573,00
		2211016 Purchase of Onliforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils,	1,300,000	1,430,000.00	1,573,00
		forms, small office equipment	000.000	220,000.00	242,00
			200,000	4 200 475 00	4 400 50
		2211299 Fuel Oil and Lubricants - Othe	1,164,069	1,280,475.90	1,408,52
		2211306 Membership Fees, Dues and Subscriptions to		550,000.00	605,00
		Professional and Trade Bodies	500,000		
		2211313 Security Operations	12,000,000	13,200,000.00	
		2220299 Routine Maintenance - Other As	5,500,000	6,050,000.00	
		Sub-Counties Administration	5,000,000	5,500,000.00	6,050,00
		COUNTY COORDINATION	194,431,888	213,875,076.80	235,262,58
WASHING THE REAL PROPERTY.	County and Executive Co	ordination Sub-Program Total	300,794,114	330,873,525.40	363,960,87
	Disaster Control and	2210302 Accommodation - Domestic Travel	and the same of	2,145,000.00	2,359,50
	Management	22 10302 Accommodation - Domestic Travel	1,950,000		10 .201
	<u> </u>	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000.00	1,210.00
		Training Expenses	1,000,000	1,100,000.00	1,210,00
		2211031 Specialised Materials - Other	1,000,000	1,100,000.00	1,210,00
		2211101 General Office Supplies (papers, pencils,	A STATE OF THE PARTY OF THE PAR	110,000.00	
		forms, small office equipment	100,000	100000000000000000000000000000000000000	1.2
		Seminar/Conferences	100,000		
		2211299 Fuel Oil and Lubricants - Othe	950,000	1,045,000.00	1,149,50
		2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,300,000.00	3,630,00
		3110701 purchase of motor vehicle-fire engine	3,000,000	3,300,000.00	3,030,00
		2640402 Donations	500,000	550,000.00	605,00
RESIDENCE FOR THE	Disaster Control and Mar			10,450,000.00	
	INTERNAL AUDIT	agement rotal	9,500,000		
	PROGRAM	2210302 Accommodation - Domestic Travel	0.705.000	3,009,523.00	3,310,47
	PROGRAM	2040500 Disting Advantage and Advantage	2,735,930		
		2210500 Printing , Advertising and Information		110,000.00	121,00
		Supplies and Services	100,000		
		2210502 Publishing and Printing Services			
		2210503 Subscriptions to Newspapers, Magazines and		55,000.00	60,50
		Periodicals	50,000		
		2210700 Training Expenses	1,064,069	1,170,475.90	1,287,52
		2211000 Specialised Materials and Supplies			
		3110701 purchase of motor vehicle-fire engine			
		2211100 Office and General Supplies and Services			
		2211101 General Office Supplies (papers, pencils,		550,000.00	605,00
		forms, small office equipment	500,000		
		2211200 Fuel Oil and Lubricants	1,000,000		1,210,00
	Internal Audit Sub-Progr	am Total	5,449,999		6,594,49
US INCOME SERVICE OF			And the second		
New York Town	Compliance and	2210300 Domestic Travel and Subsistence, and Other	The same of the same	3,575,000.00	3,932,50
	Enforcement	Transportation Costs	3,250,000		5,052,50
		2210500 Printing , Advertising and Information	0,200,000	220,000.00	242.00
		Supplies and Services	200,000		242,01
		2210502 Publishing and Printing Services	500,000		605,00
		LE LOUGE L'ADIIGI III IA GLIA L'III III IA DEI VICES	500,000	330,000.00	
		2210503 Subscriptions to Newspapers Magazines and			363,00
		2210503 Subscriptions to Newspapers, Magazines and	200,000	10.22.2011.12.12.120	
		Periodicals	300,000		1017
		Periodicals 2210700 Training Expenses	300,000 1,000,000		1,210,00
		Periodicals 2210700 Training Expenses 2211000 Motor vehicles	1,000,000	1,100,000.00	
		Periodicals 2210700 Training Expenses 2211000 Motor vehicles 2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000.00	121,00
		Periodicals 2210700 Training Expenses 2211000 Motor vehicles 2211016 Purchase of Uniforms and Clothing - Staff 2211100 Office and General Supplies and Services	1,000,000	1,100,000.00 - 110,000.00 110,000.00	121,00
		Periodicals 2210700 Training Expenses 2211000 Motor vehicles 2211016 Purchase of Uniforms and Clothing - Staff 22111010 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils,	1,000,000	1,100,000.00	121,00
		Periodicals 2210700 Training Expenses 2211000 Motor vehicles 2211016 Purchase of Uniforms and Clothing - Staff 2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,100,000.00 - 110,000.00 110,000.00 55,000.00	121,00 121,00 60,50
	10	Periodicals 2210700 Training Expenses 2211000 Motor vehicles 2211016 Purchase of Uniforms and Clothing - Staff 22111010 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils,	1,000,000 - 100,000 100,000	1,100,000.00 - 110,000.00 110,000.00 55,000.00	121,00 121,00 60,50
	Compliance and Enforce	Periodicals 2210700 Training Expenses 2211000 Motor vehicles 2211016 Purchase of Uniforms and Clothing - Staff 2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000 - 100,000 100,000 50,000	1,100,000.00 - 110,000.00 110,000.00 55,000.00	121,00 121,00 60,50
		Periodicals 2210700 Training Expenses 2211000 Motor vehicles 2211016 Purchase of Uniforms and Clothing - Staff 2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211200 Fuel Oil and Lubricants ment sub- Program Total COUNTY CORDINATION SUPPORT	1,000,000 100,000 100,000 50,000 1,000,000	1,100,000 00 110,000 00 110,000 00 55,000 00 1,100,000 00 7,150,000 00	121,0 121,0 60,5 1,210,0 7,865,0
ERNORSHIP, COUNTY (Compliance and Enforce	Periodicals 2210700 Training Expenses 2211000 Motor vehicles 2211016 Purchase of Uniforms and Clothing - Staff 2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211200 Fuel Oil and Lubricants ment sub- Program Total COUNTY CORDINATION SUPPORT	1,000,000 100,000 100,000 50,000 1,000,000 6,500,000 21,449,999	1,100,000.00 - 110,000.00 110,000.00 55,000.00 1,100,000.00 7,150,000.00 23,594,998.90	121,00 121,00 60,50 1,210,00 7,865,00 25,954,40
		Periodicals 2210700 Training Expenses 2211000 Motor vehicles 2211016 Purchase of Uniforms and Clothing - Staff 2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211200 Fuel Oil and Lubricants ment sub- Program Total COUNTY CORDINATION SUPPORT NISTRATION Total	1,000,000 100,000 100,000 50,000 1,000,000 6,500,000	1,100,000.00 - 110,000.00 110,000.00 55,000.00 1,100,000.00 7,150,000.00 23,594,998.90	121,00 121,00 60,50 1,210,00 7,865,00 25,954,40
	COORDINATION AND ADMI	Periodicals 2210700 Training Expenses 2211000 Motor vehicles 2211016 Purchase of Uniforms and Clothing - Staff 2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211200 Fuel Oil and Lubricants ment sub- Program Total COUNTY CORDINATION SUPPORT NISTRATION Total	1,000,000 100,000 100,000 50,000 1,000,000 6,500,000 21,449,999	1,100,000.00 - 110,000.00 110,000.00 55,000.00 1,100,000.00 7,150,000.00 23,594,998.90	121,0 121,0 60,5 1,210,0 7,865,0 25,954,4



	Casuals	73,126,108	80,438,718.80	88,482,590,68
	Compensation to Employees	70,120,100	-	00,402,390.00
		Name of the last o		
	2210101 Electricity	20 000 000	22 000 000 00	24,200,000.00
	2210201 Telephone, Telex, Facsimile and Mobile	20,000,000		4,840,000.00
	Phone Services	4.000.000	all control of the control of	1,010,000.00
	2210302 Accommodation - Domestic Travel		9,900,000,00	10,890,000.00
	2210499 Foreign Travel and Subs Others		3.300.000.00	3.630.000.00
	2210502 Publishing and Printing Services		7.700.000.00	8,470,000.00
	2210799 Training Expenses - Other (Bud		2,200,000,00	2,420,000.00
	2210802 Boards, Committees, Conferences and		8,250,000.00	9,075,000.00
	Seminars	7,500,000	Cartana to the America	17.5.70 C \$1.7.7.10 C
	2210999 Insurance Costs - Other (Budge	15,000,000	16,500,000.00	18,150,000.00
		2,000,000	2,200,000.00	2,420,000.00
		6,000,000	6,600,000.00	7,260,000.00
	2211200 Fuel Oil and Lubricants		1,100,000.00	1,210,000.00
	2211301 Bank Service Commission and Charges		1,100,000.00	1,210,000.00
	2211306 Membership Fees, Dues and Subscriptions to		3,300,000.00	3,630,000.00
	Professional and Trade Bodies	3 000 000	1010-1011-101-101-101-101-101-101-101-1	
	2211308 Legal Dues/fees, Arbitration and	Harris and the same	22.000.000.00	24,200,000.00
		20,000,000	22,000,000.00	24,200,000.00
			4 400 000 00	4,840,000.00
				1,210,000.00
		1,000,000		1,210,000.00
	2010100 Daaget (10001100 - Other (Daaget)			
	3110502 Water Supplies and Sewerage	10,000,000	11 000 000 00	12,100,000.00
-			AT THE PARTY OF THE PARTY.	
		30,000,000	33,000,000.00	36,300,000.00
Administration and Sur	pport Total	220 554 402	262 500 044 20	289,860,935.32
	III.			
Automation and Reven	ue 2211310 Contracted Professional Services		1,100,000.00	1,210,000.00
	2211310 Contracted Professional Services	1,000,000		
Automation and Reven System	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As	1,000,000	1,100,000.00	1,210,000.00
Automation and Reven System Enterprise Resources I	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As Planning Programme Total			
Automation and Reven System Enterprise Resources I	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As Planning Programme Total prd financial reporting	1,000,000	1,100,000.00	1,210,000.00
Automation and Reven System Enterprise Resources I	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As Planning Programme Total prof financial reporting 2210201 Telephone, Telex, Facsimile and Mobile	1,000,000	1,100,000.00	1,210,000.00
Automation and Reven System Enterprise Resources I	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As Plannling Programme Total prof financial reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,100,000.00 - 1,100,000.00 - 550,000.00	1,210,000.00 - 1,210,000.00 - 605,000.00
Automation and Reven System Enterprise Resources I	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As Planning Programme Total prd financial reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel	1,000,000 1,000,000 500,000 4,000,000	1,100,000.00 - 1,100,000.00 - 550,000.00 4,400,000.00	1,210,000.00 - 1,210,000.00 - 605,000.00 4,840,000.00
Automation and Reven System Enterprise Resources I	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As Planning Programme Total pro financial reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others	1,000,000 1,000,000 500,000 4,000,000 3,000,000	1,100,000.00 - 1,100,000.00 - 550,000.00 4,400,000.00 3,300,000.00	1,210,000.00 - 1,210,000.00 - 605,000.00 4,840,000.00 3,630,000.00
Automation and Reven System Enterprise Resources I	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As Planning Programme Total prof financial reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services	1,000,000 1,000,000 500,000 4,000,000 3,000,000 1,000,000	1,100,000.00 - 1,100,000.00 - 550,000.00 4,400,000.00 3,300,000.00 1,100,000.00	1,210,000.00
Automation and Reven System Enterprise Resources I	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As Planning Programme Total prd financial reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud	1,000,000 1,000,000 500,000 4,000,000 3,000,000 1,000,000 1,500,000	1,100,000.00 - 1,100,000.00 - 550,000.00 4,400,000.00 3,300,000.00 1,100,000.00 1,650,000.00	1,210,000.00 - 1,210,000.00 - 605,000.00 4,840,000.00 3,830,000.00 1,210,000.00 1,815,000.00
Automation and Reven System Enterprise Resources I	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As Planning Programme Total pro financial reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 2211299 Fuel Oil and Lubricants	1,000,000 1,000,000 500,000 4,000,000 3,000,000 1,000,000	1,100,000.00 - 1,100,000.00 - 550,000.00 4,400,000.00 3,300,000.00 1,100,000.00	1,210,000.00
Automation and Reven System Enterprise Resources I	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As Planning Programme Total prof financial reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 2211299 Fuel Oil and Lubricants 2420401 Public Participation	1,000,000 1,000,000 500,000 4,000,000 3,000,000 1,000,000 1,500,000	1,100,000.00 - 1,100,000.00 - 550,000.00 4,400,000.00 3,300,000.00 1,100,000.00 1,100,000.00	1,210,000.00 - 1,210,000.00 - 605,000.00 4,840,000.00 3,830,000.00 1,210,000.00 1,815,000.00
Automation and Reven System Enterprise Resources I	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As Planning Programme Total prof financial reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 2211299 Fuel Oil and Lubricants 2420401 Public Participation 2810199 Budget Reserves - Other (Budget)	1,000,000 1,000,000 500,000 4,000,000 3,000,000 1,000,000 1,500,000 1,000,000	1,100,000.00 - 1,100,000.00 - 550,000.00 4,400,000.00 3,300,000.00 1,100,000.00 1,100,000.00 - -	1,210,000.00 1,210,000.00 605,000.00 4,840,000.00 3,830,000.00 1,210,000.00 1,815,000.00
Automation and Reven System Enterprise Resources I	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As Planning Programme Total pro financial reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210599 Training Expenses - Other (Bud 2211299 Fuel Oil and Lubricants 2420401 Public Participation 2810199 Budget Reserves - Other (Budget) financial reporting total	1,000,000 1,000,000 500,000 4,000,000 3,000,000 1,000,000 1,500,000	1,100,000.00 - 1,100,000.00 - 550,000.00 4,400,000.00 3,300,000.00 1,100,000.00 1,100,000.00	1,210,000.00 - 1,210,000.00 - 605,000.00 4,840,000.00 3,830,000.00 1,210,000.00 1,815,000.00
Automation and Reven System Enterprise Resources I	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As Planning Programme Total pro financial reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs - Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 2211299 Fuel Oil and Lubricants 2420401 Public Participation 2810199 Budget Reserves - Other (Budget) financial reporting total Economic Planning	1,000,000 1,000,000 500,000 4,000,000 3,000,000 1,000,000 1,500,000 1,000,000	1,100,000.00 - 1,100,000.00 - 550,000.00 4,400,000.00 1,100,000.00 1,100,000.00 - 1,100,000.00 12,100,000.00 -	1,210,000.00 1,210,000.00 605,000.00 4,840,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,315,000.00 1,315,000.00 1,315,000.00 1,315,000.00
Automation and Reven System Enterprise Resources I	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As Planning Programme Total pro financial reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 2211299 Fuel Oil and Lubricants 2420401 Public Participation 2810199 Budget Reserves - Other (Budget) financial reporting total Economic Planning 2210500 Printing , Advertising and Information	1,000,000 1,000,000 500,000 4,000,000 3,000,000 1,000,000 1,500,000 1,000,000	1,100,000.00 - 1,100,000.00 - 550,000.00 4,400,000.00 3,300,000.00 1,100,000.00 1,100,000.00 - -	1,210,000.00 1,210,000.00 605,000.00 4,840,000.00 3,830,000.00 1,210,000.00 1,815,000.00
Automation and Reven System Enterprise Resources I	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As Planning Programme Total pro financial reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 2211299 Fuel Oil and Lubricants 2420401 Public Participation 2810199 Budget Reserves - Other (Budget) financial reporting total Economic Planning 2210500 Printing , Advertising and Information Supplies and Services	1,000,000 1,000,000 500,000 4,000,000 3,000,000 1,000,000 1,500,000 1,000,000 	1,100,000.00 1,100,000.00 550,000.00 4,400,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 12,100,000.00	1,210,000.00 1,210,000.00 605,000.00 4,840,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,315,000.00 1,315,000.00 1,315,000.00 1,315,000.00
Automation and Reven System Enterprise Resources I	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As Planning Programme Total pro financial reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 2211299 Fuel Oil and Lubricants 2420401 Public Participation 2810199 Bugget Reserves - Other (Budget) financial reporting total Economic Planning 2210500 Printing , Advertising and Information Supplies and Services 2210899 Hospitality Supplies - other (1,000,000 1,000,000 500,000 4,000,000 3,000,000 1,000,000 1,500,000 1,000,000 1,000,000	1,100,000.00 - 1,100,000.00 - 550,000.00 4,400,000.00 1,100,000.00 1,100,000.00 - 1,100,000.00 12,100,000.00 -	1,210,000.00 1,210,000.00 605,000.00 4,840,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,315,000.00 1,315,000.00 1,315,000.00 1,315,000.00
Automation and Reven System Enterprise Resources I	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As Planning Programme Total pro financial reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs. Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 2211299 Fuel Oil and Lubricants 2420401 Public Participation 2810199 Budget Reserves - Other (Budget) financial reporting total Economic Planning 2210500 Printing , Advertising and Information Supplies and Services 2210899 Hospitality Supplies - other (2210302 Accommodation - Domestic Travel	1,000,000 1,000,000 500,000 4,000,000 3,000,000 1,000,000 1,500,000 1,000,000 	1,100,000.00 1,100,000.00 550,000.00 4,400,000.00 3,300,000.00 1,100,000.00 1,100,000.00 1,2,100,000.00 550,000.00 550,000.00 3,300,000.00	1,210,000.00
Automation and Reven System Enterprise Resources I	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As Planning Programme Total prd financial reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 2211299 Fuel Oil and Lubricants 2420401 Public Participation 2810199 Budget Reserves - Other (Budget) financial reporting total Economic Planning 2210500 Printing , Advertising and Information Supplies and Services 2210302 Accommodation - Domestic Travel 2211010 Office and General Supplies and Services	1,000,000 1,000,000 500,000 4,000,000 3,000,000 1,000,000 1,000,000 1,000,000 1,000,000 500,000 500,000	1,100,000.00 - 1,100,000.00 - 550,000.00 4,400,000.00 1,100,000.00 1,100,000.00 1,100,000.00 - 12,100,000.00 - 550,000.00	1,210,000.00
Automation and Reven System Enterprise Resources I	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As Planning Programme Total pro financial reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 2211299 Fuel Oil and Lubricants 2420401 Public Participation 2810199 Budget Reserves - Other (Budget) financial reporting total Economic Planning 2210500 Printing , Advertising and Information Supplies and Services 2210899 Hospitality Supplies - other (2210302 Accommodation - Domestic Travel 2211100 Office and General Supplies and Services Economic Planning total	1,000,000 1,000,000 500,000 4,000,000 3,000,000 1,000,000 1,000,000 1,000,000 500,000 500,000 3,000,000	1,100,000.00 1,100,000.00 550,000.00 4,400,000.00 3,300,000.00 1,100,000.00 1,100,000.00 1,2,100,000.00 550,000.00 550,000.00 3,300,000.00	1,210,000.00 1,210,000.00 605,000.00 4,840,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,310,000.00 605,000.00 605,000.00 3,830,000.00 3,830,000.00
Automation and Reven System Enterprise Resources I	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As Planning Programme Total pro financial reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 2211299 Fuel Oil and Lubricants 2420401 Public Participation 2810199 Budget Reserves - Other (Budget) financial reporting total Economic Planning 2210500 Printing , Advertising and Information Supplies and Services 2210399 Hospitality Supplies - other (2210302 Accommodation - Domestic Travel 2211100 Office and General Supplies and Services Economic Planning total Budgeting	1,000,000 1,000,000 500,000 4,000,000 3,000,000 1,000,000 1,500,000 1,000,000 500,000 500,000 500,000	1,100,000.00 1,100,000.00 550,000.00 4,400,000.00 3,300,000.00 1,100,000.00 1,100,000.00 1,100,000.00 12,100,000.00 550,000.00 550,000.00 3,300,000.00	1,210,000.00 1,210,000.00 4,840,000.00 3,830,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 605,000.00 605,000.00 605,000.00 605,000.00
Automation and Reven System Enterprise Resources I	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As Planning Programme Total pro financial reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 2211299 Fuel Oil and Lubricants 2420401 Public Participation 2810199 Budget Reserves - Other (Budget) financial reporting total Economic Planning 2210500 Printing , Advertising and Information Supplies and Services 2210399 Hospitality Supplies - other (2210302 Accommodation - Domestic Travel 2211100 Office and General Supplies and Services Economic Planning total Budgeting	1,000,000 1,000,000 500,000 4,000,000 3,000,000 1,000,000 1,500,000 1,000,000 500,000 500,000 500,000	1,100,000.00 -1,100,000.00 -550,000.00 -1,100,000.00 -1,100,000.00 -1,100,000.00 -1,100,000.00 -1,100,000.00 -550,000.00 -550,000.00 -550,000.00 -550,000.00 -550,000.00 -550,000.00 -550,000.00 -550,000.00 -550,000.00 -	1,210,000.00 1,210,000.00 4,840,000.00 3,830,000.00 1,210,000.00 1,210,000.00 1,315,000.00 1,310,000.00 605,000.00 605,000.00 605,000.00 5,445,000.00
Automation and Reven System Enterprise Resources I	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As Planning Programme Total pro financial reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 2211299 Fuel Oil and Lubricants 2420401 Public Participation 2810199 Budget Reserves - Other (Budget) financial reporting total Economic Planning 2210500 Printing , Advertising and Information Supplies and Services 2210899 Hospitality Supplies - other (2210302 Accommodation - Domestic Travel 2211100 Office and General Supplies and Services Economic Planning total	1,000,000 1,000,000 500,000 4,000,000 1,000,000 1,500,000 1,000,000 1,000,000 500,000 500,000 500,000 4,500,000	1,100,000.00 1,100,000.00 550,000.00 4,400,000.00 3,300,000.00 1,100,000.00 1,100,000.00 1,100,000.00 12,100,000.00 550,000.00 550,000.00 3,300,000.00	1,210,000.00 1,210,000.00 4,840,000.00 3,830,000.00 1,210,000.00 1,210,000.00 1,210,000.00 1,210,000.00 605,000.00 605,000.00 605,000.00 605,000.00
Automation and Reven System Enterprise Resources I	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As Planning Programme Total pro financial reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 2211299 Fuel Oil and Lubricants 2420401 Public Participation 2810199 Budget Reserves - Other (Budget) financial reporting total Economic Planning 2210500 Printing , Advertising and Information Supplies and Services 2210302 Accommodation - Domestic Travel 2211100 Office and General Supplies and Services Economic Planning total Budgeting 2210500 Printing , Advertising and Information Supplies and Services	1,000,000 1,000,000 500,000 4,000,000 1,000,000 1,500,000 1,000,000 1,000,000 500,000 500,000 500,000 4,500,000 500,000 500,000 500,000	1,100,000.00 1,100,000.00 550,000.00 4,400,000.00 1,100,000.00 1,100,000.00 1,100,000.00 12,100,000.00 550,000.00 550,000.00 3,300,000.00 550,000.00 4,950,000.00	1,210,000.00
Automation and Reven System Enterprise Resources I	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As Planning Programme Total pro financial reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs - Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 2211299 Fuel Oil and Lubricants 2420401 Public Participation 2810199 Budget Reserves - Other (Budget) financial reporting total Economic Planning 2210500 Printing , Advertising and Information Supplies and Services 2210302 Accommodation - Domestic Travel 2211100 Office and General Supplies and Services Economic Planning total Budgeting 2210500 Printing , Advertising and Information Supplies and Services	1,000,000 1,000,000 500,000 4,000,000 1,000,000 1,000,000 1,000,000 1,000,000	1,100,000.00 - 1,100,000.00 - 550,000.00 4,400,000.00 1,100,000.00 1,100,000.00 1,100,000.00 - 12,100,000.00 - 550,000.00 550,000.00 4,950,000.00 550,000.00 550,000.00 550,000.00	1,210,000.00
Automation and Reven System Enterprise Resources I	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As Planning Programme Total pro financial reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs - Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 2211299 Fuel Oil and Lubricants 2420401 Public Participation 2810199 Budget Reserves - Other (Budget) financial reporting total Economic Planning 2210500 Printing , Advertising and Information Supplies and Services 2210899 Hospitality Supplies - other (2210302 Accommodation - Domestic Travel 2211100 Office and General Supplies and Services Economic Planning total Budgeting 2210809 Hospitality Supplies - other (2210899 Hospitality Supplies - other (2210899 Hospitality Supplies - other (1,000,000 1,000,000 500,000 4,000,000 1,000,000 1,500,000 1,000,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000	1,100,000.00 1,100,000.00 550,000.00 4,400,000.00 3,300,000.00 1,100,000.00 1,100,000.00 1,100,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00 550,000.00	1,210,000.00 1,210,000.00 4,840,000.00 3,830,000.00 1,210,000.00 1,210,000.00 1,315,000.00 605,000.00 5,445,000.00 5,445,000.00 605,000.00 605,000.00 605,000.00 3,830,000.00 605,000.00 605,000.00
Automation and Reven System Enterprise Resources I	2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As Planning Programme Total pro financial reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs - Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 2211299 Fuel Oil and Lubricants 2420401 Public Participation 2810199 Budget Reserves - Other (Budget) financial reporting total Economic Planning 2210500 Printing , Advertising and Information Supplies and Services 2210302 Accommodation - Domestic Travel 2211100 Office and General Supplies and Services Economic Planning total Budgeting 2210500 Printing , Advertising and Information Supplies and Services	1,000,000 1,000,000 500,000 4,000,000 1,000,000 1,000,000 1,000,000 1,000,000	1,100,000.00 - 1,100,000.00 - 550,000.00 4,400,000.00 1,100,000.00 1,100,000.00 1,100,000.00 - 12,100,000.00 - 550,000.00 550,000.00 4,950,000.00 550,000.00 550,000.00 550,000.00	1,210,000.00
	Administration and Su	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 2210802 Boards, Committees, Conferences and Seminars 2210999 Insurance Costs - Other (Budge 2211016 Purchase of Uniforms and Clothing - Staff 2211031 Specialised Materials - Other 2211199 Office and General Supplies - 2211200 Fuel Oil and Lubricants 2211301 Bank Service Commission and Charges 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	Compensation to Employees	Compensation to Employees Juse of goods and services 2210101 Electricity 20,000,000 22,000,000 02

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		Monitoring and Evaluation			
		2210500 Printing , Advertising and Information		550,000.00	605,000.00
		Supplies and Services	500,000		
		2210899 Hospitality Supplies - other (1,000,000	1,100,000.00	1,210,000.00
		2210302 Accommodation - Domestic Travel	2,800,000	3,080,000.00	3,388,000.00
-		2211100 Office and General Supplies and Services	1,000,000	1,100,000.00	1,210,000.00
		Monitoring and Evaluation total	5,300,000	5,830,000.00	6,413,000.00
		Public participation			
		2210500 Printing , Advertising and Information		1,100,000.00	1,210,000.00
		Supplies and Services	1,000,000		
		2210899 Hospitality Supplies - other (500,000	550,000.00	605,000.00
		2210302 Accommodation - Domestic Travel	3,000,000	3,300,000.00	3,630,000.0
		2211100 Office and General Supplies and Services	1,000,000	1,100,000.00	1,210,000.0
		public participation total	5,500,000	6,050,000.00	6,655,000.0
	Financial Management pro	Financial Management Total	19,800,000	21,780,000.00	23,958,000.00
INANCE, INFORMATION T	ECHNOLOGY AND ECONOMI		271,354,492	298,489,941.20	328,338,935.32
COLOUR TURE I DIFFERENCE	AGRICULTURE, LIVESTOC	K AND FISHERIES			
AGRICULTURE, LIVESTOCK		2110100 Basic Salaries - Permanent Employees		125,295,869.60	137,825,456.56
	Support Program	The Company of the Co	113,905,336		
		Salaries Fisheries	10,702,314	11,772,545.40	12,949,799.9
	_	New Staffs		-	
		Salaries Agriculture 2210302 Accommodation - Domestic Travel	4 000 000	4 400 000 00	
		2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others	1,000,000	1,100,000.00	1,210,000.0
			550,000	605,000.00	665,500.0
		2210502 Publishing and Printing Services	300,000	330,000.00	363,000.0
		2210504 Advertising, Awareness and Publicity Campaigns		*	
				220.000.00	849.990
		2211102 Supplies and Accessories for Computers and Printers	200 000	220,000.00	242,000.0
			200,000	220.000.00	212.000
		2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe	200,000		242,000.0
		2220299 Routine Maintenance - Other As	1,000,000	1,100,000.00 550,000,00	1,210,000.0
Extra de la companya	Administration and Suppo		500,000	550,000.00 141,193,415.00	605,000.0
	Agricultural Training	ort Program Total	128,357,650		155,312,756.5
	Centres Program	2210101 Electricity		1,100,000.00	1,210,000.0
	Centres Program	2040400 Web	1,000,000		- 3
		2210102 Water and sewerage charges	500,000	550,000.00	605,000.0
		2210799 Training Expenses - Other (Bud		•	
		2210801 Catering Services (receptions),			
		Accommodation, Gifts, Food and Drinks			
	Agricultural Training Cont	2211031 Specialised Materials - Other	2,400,000	2,640,000.00	2,904,000.0
	Agricultural Training Cent	res Program Total	3,900,000	4,290,000.00	4,719,000.0
	Cash Crop Development	2210302 Accommodation - Domestic Travel		3,300,000.00	3,630,000.0
	Program	2044422.0%	3,000,000		
		2211199 Office and General Supplies -	200,000	220,000.00	242,000.0
	Cash Crop Development F	2211299 Fuel Oil and Lubricants - Othe	500,000	550,000.00	605,000.0
Essential Control of the Control of			3,700,000	4,070,000.00	4,477,000.0
	Food Security Program	2210302 Accommodation - Domestic Travel	2,000,000	2,200,000.00	2,420,000.0
		2210504 Advertising, Awareness and Publicity		*	
		Campaigns		550.000.00	******
		2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe	500,000	550,000.00	605,000.0
	Food Security Program To		1,000,000	1,100,000.00 3,850,000.00	1,210,000.0
P(4) 10 10 10 10 10 10 10 1	Food Security Frogram 10	Salaries	3,500,000		4,235,000.0
	Livestock and Fisheries		112,623,298	123,885,627.80 550,000.00	136,274,190.5
	Development Program	2210302 Accommodation - Domestic Travel	500.000	550,000.00	605,000.0
	Development Program	2210504 Advartising Assertance and Dublish	500,000		
		2210504 Advertising, Awareness and Publicity		- 1	
			A STATE OF THE PARTY OF THE PAR	1	
		Campaigns	50,000	55,000,00	
		2211199 Office and General Supplies -	50,000	55,000.00	
		2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe	50,000 1,000,000	55,000.00 1,100,000.00	
	Livestock and Siebade	2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As	1,000,000	1,100,000.00	1,210,000.0
	11.1.1.0.1	2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe		1,100,000.00 - 125,590,627.80	1,210,000.0
	Veterinary Services	2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As	1,000,000	1,100,000.00	1,210,000.0
	11.1.1.0.1	2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As levelopment Program Total 2210302 Accommodation - Domestic Travel	1,000,000	1,100,000.00 - 125,590,627.80 2,200,000.00	1,210,000.0 138,149,690.5 2,420,000.0
	Veterinary Services	2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As evelopment Program Total 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity	1,000,000 - 114,173,298 2,000,000	1,100,000.00 - 125,590,627.80	1,210,000.0 138,149,690.5 2,420,000.0
	Veterinary Services	2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As evelopment Program Total 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns	1,000,000 - 114,173,298 2,000,000 500,000	1,100,000.00 - 125,590,627.80 2,200,000.00 550,000.00	1,210,000.0 138,149,690.5 2,420,000.0 605,000.0
	Veterinary Services	2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As evelopment Program Total 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies -	1,000,000 - 114,173,298 2,000,000 500,000 1,000,000	1,100,000.00 - 125,590,627.80 2,200.000.00 550,000.00 1,100,000.00	1,210,000.6 138,149,690.5 2,420,000.6 605,000.6
	Veterinary Services	2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As evelopment Program Total 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe	1,000,000 - 114,173,298 2,000,000 500,000 1,000,000 1,200,000	1,100,000.00 - 125,590,627.80 2,200,000.00 550,000.00 1,100,000.00 1,320,000.00	1,210,000.0 138,149,690.5 2,420,000.0 605,000.0 1,210,000.0 1,452,000.3
	Veterinary Services Program	2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As evelopment Program Total 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As	1,000,000 - 114,173,298 2,000,000 500,000 1,000,000 1,200,000 1,300,000	1,100,000.00 - 125,590,627.80 2,200,000.00 550,000.00 1,100,000.00 1,320,000.00 1,430,000.00	1,210,000.6 138,149,690.5 2,420,000.6 605,000.6 1,210,000.6 1,452,000.6 1,573,000.6
ACRICIII TIDE I NECTOO	Veterinary Services Program Veterinary Services Progr	2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As evelopment Program Total 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As	1,000,000 - 114,173,298 2,000,000 500,000 1,000,000 1,200,000 1,300,000 6,000,000	1,100,000.00	1,210,000.0 138,149,690.5 2,420,000.0 605,000.0 1,210,000.0 1,452,000.0 1,573,000.0 7,260,000.0
AGRICULTURE, LIVESTOC	Veterinary Services Program Veterinary Services Progr K AND FISHERIES Total	2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As evelopment Program Total 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As am Total	1,000,000 - 114,173,298 2,000,000 500,000 1,000,000 1,200,000 1,300,000	1,100,000.00 - 125,590,627.80 2,200,000.00 550,000.00 1,100,000.00 1,320,000.00 1,430,000.00	1,210,000.0 138,149,690.5 2,420,000.0 605,000.1 1,210,000.0 1,452,000.0 1,573,000.0 7,260,000.0
	Veterinary Services Program Veterinary Services Progr K AND FISHERIES Total ENERGY, TRANSPORT A	2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As evelopment Program Total 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As am Total	1,000,000 - 114,173,298 2,000,000 500,000 1,000,000 1,200,000 1,300,000 6,000,000 259,630,948	1,100,000.00	1,210,000.0 138,149,690.5 2,420,000.0 605,000.0 1,210,000.0 1,452,000.0 1,573,000.0 7,260,000.0 314,153,447.0
	Veterinary Services Program Veterinary Services Progr K AND FISHERIES Total ENERGY, TRANSPORT A ID (Energy Development	2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As evelopment Program Total 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As am Total ND INFRASTRUCTURE 22111311 Streets lighting	1,000,000 -114,173,298 2,000,000 500,000 1,000,000 1,200,000 1,300,000 6,000,000 259,630,948	1,100,000.00	1,210,000.0 138,149,690.5 2,420,000.0 605,000.0 1,210,000.0 1,452,000.0 1,573,000.0 7,260,000.0 314,153,447.0 1,210,000.0
	Veterinary Services Program Veterinary Services Progr K AND FISHERIES Total ENERGY, TRANSPORT AI D1 Energy Development Energy Development Tota	2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As evelopment Program Total 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As am Total ND INFRASTRUCTURE 22111311 Streets lighting	1,000,000 - 114,173,298 2,000,000 500,000 1,000,000 1,200,000 1,300,000 6,000,000 259,630,948	1,100,000.00	1,210,000.6 138,149,690.5 2,420,000.6 605,000.6 1,210,000.6 1,452,000.7 1,573,000.6 314,153,447.6 1,210,000.6 1,210,000.6
	Veterinary Services Program Veterinary Services Progr K AND FISHERIES Total ENERGY, TRANSPORT A Energy Development Energy Development Total Market & Urban	2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As evelopment Program Total 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As am Total ND INFRASTRUCTURE 22111311 Streets lighting	1,000,000 -114,173,298 2,000,000 500,000 1,000,000 1,200,000 1,300,000 6,000,000 259,630,348 1,000,000 1,000,000	1,100,000.00	1,210,000.6 138,149,690.5 2,420,000.6 605,000.6 1,210,000.6 1,452,000.6 1,573,000.6 7,260,000.0 314,153,447.6
	Veterinary Services Program Veterinary Services Progr K AND FISHERIES Total ENERGY, TRANSPORT AI D1 Energy Development Energy Development Tota	2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As evelopment Program Total 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As am Total ND INFRASTRUCTURE 2211311 Streets lighting 12210302 Accommodation - Domestic Travel	1,000,000 -114,173,298 2,000,000 500,000 1,000,000 1,200,000 1,300,000 6,000,000 259,630,948	1,100,000.00	1,210,000.6 138,149,690.5 2,420,000.6 605,000.6 1,210,000.6 1,452,000.6 1,573,000.6 7,260,000.0 314,153,447.6
	Veterinary Services Program Veterinary Services Progr K AND FISHERIES Total ENERGY, TRANSPORT A Energy Development Energy Development Total Market & Urban	2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As evelopment Program Total 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As am Total ND INFRASTRUCTURE 2211311 Streets lighting 12210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others	1,000,000	1,100,000.00	1,210,000.0 138,149,690.5 2,420,000.0 605,000.0 1,210,000.0 1,452,000.0 7,260,000.0 314,153,447.0 1,210,000.0 1,210,000.0 1,210,000.0
	Veterinary Services Program Veterinary Services Progr K AND FISHERIES Total ENERGY, TRANSPORT A Energy Development Energy Development Total Market & Urban	2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As evelopment Program Total 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2202099 Routine Maintenance - Other As am Total ND INFRASTRUCTURE 22111311 Streets lighting 11 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services	1,000,000 -114,173,298 2,000,000 500,000 1,000,000 1,200,000 1,300,000 6,000,000 259,630,348 1,000,000 1,000,000	1,100,000.00	1,210,000.6 138,149,690.5 2,420,000.6 605,000.6 1,210,000.6 1,452,000.6 1,573,000.6 314,153,447.6 1,210,000.6 1,210,000.6 2,178,000.6
	Veterinary Services Program Veterinary Services Progr K AND FISHERIES Total ENERGY, TRANSPORT A Energy Development Energy Development Total Market & Urban	2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As evelopment Program Total 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As am Total ND INFRASTRUCTURE 22111311 Streets lighting 1 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2220201 Maintenance of Plant, Machinery and	1,000,000	1,100,000.00	1,210,000.6 138,149,690.5 2,420,000.6 605,000.6 1,210,000.6 1,452,000.7 1,573,000.6 314,153,447.6 1,210,000.6 1,210,000.6 2,178,000.6
	Veterinary Services Program Veterinary Services Progr K AND FISHERIES Total ENERGY, TRANSPORT A Energy Development Energy Development Total Market & Urban	2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As evelopment Program Total 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As am Total ND INFRASTRUCTURE 22111311 Streets lighting 1 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,100,000.00	1,210,000.6 138,149,690.5 2,420,000.6 605,000.6 1,210,000.6 1,452,000.7 1,573,000.6 314,153,447.6 1,210,000.6 1,210,000.6 2,178,000.6
	Veterinary Services Program Veterinary Services Progr K AND FISHERIES Total ENERGY, TRANSPORT A Energy Development Energy Development Total Market & Urban	2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As 2210302 Routine Maintenance - Other As 2210302 Accommodation - Domestic Travel 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) 2220210 Maintenance of Computers, Software, and	1,000,000	1,100,000.00	1,210,000.1 138,149,690.1 2,420,000.1 605,000.1 1,210,000.1 1,573,000.1 1,573,000.1 1,573,000.1 1,210,000.1 1,210,000.1 1,210,000.1 2,178,000.1
	Veterinary Services Program Veterinary Services Progr K AND FISHERIES Total ENERGY, TRANSPORT A Energy Development Energy Development Total Market & Urban Development	2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As evelopment Program Total 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As am Total ND INFRASTRUCTURE 22111311 Streets lighting 1 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) 2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,100,000.00	1,210,000.1 138,149,690.1 2,420,000.1 605,000.1 1,210,000.1 1,452,000.1 1,573,000.1 7,260,000.1 1,210,000.1 1,210,000.1 1,210,000.1 1,210,000.1 1,210,000.1 1,210,000.1 1,210,000.1 1,210,000.1 1,210,000.1
	Veterinary Services Program Veterinary Services Progr K AND FISHERIES Total ENERGY, TRANSPORT A Energy Development Energy Development Total Market & Urban	2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As evelopment Program Total 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As am Total ND INFRASTRUCTURE 22111311 Streets lighting 1210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) 2220210 Maintenance of Computers, Software, and Networks Nettoria	1,000,000	1,100,000.00	1,210,000 (138,149,690 (2,420,000 (605,000 (1,210,000 (1,452,000 (1,573,000 (7,260,000 (314,153,447 (1,210,000 (1,2
	Veterinary Services Program Veterinary Services Progr K AND FISHERIES Total ENERGY, TRANSPORT A DI Energy Development Energy Development Total Market & Urban Development Market & Urban Development	2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As evelopment Program Total 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As am Total ND INFRASTRUCTURE 22111311 Streets lighting 1 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) 2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,100,000.00	1,210,000 (138,149,690.1 2,420,000 (605,000.1 1,210,000 (1,452,000 (1,573,000 (7,260,000 (314,153,447 (1,210,000 (1,2
	Veterinary Services Program Veterinary Services Program Veterinary Services Program K AND FISHERIES Total ENERGY, TRANSPORT A Energy Development Tota Market & Urban Development Market & Urban Development Market & Urban Development	2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As evelopment Program Total 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As am Total ND INFRASTRUCTURE 22111311 Streets lighting 1210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) 2220210 Maintenance of Computers, Software, and Networks Nettoria	1,000,000	1,100,000.00	1,210,000.6 138,149,690.5 2,420,000.6 605,000.6 1,210,000.6 1,452,000.6 1,573,000.6 1,210,000.1
	Veterinary Services Program Veterinary Services Progr K AND FISHERIES Total ENERGY, TRANSPORT A DI Energy Development Energy Development Total Market & Urban Development Market & Urban Development	2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As evelopment Program Total 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As am Total ND INFRASTRUCTURE 22111311 Streets lighting 12210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) 2220210 Maintenance of Computers, Software, and Networks ment Total Salaries Public works 2210302 Accommodation - Domestic Travel	1,000,000	1,100,000.00	1,210,000.6 138,149,690.8 2,420,000.6 605,000.6 1,210,000.0 1,452,000.6 1,573,000.0 7,260,000.6 1,210,000.0 1,210,000.1 1,210,000.1 1,210,000.1 1,210,000.1 1,240,000.6 1,250,
	Veterinary Services Program Veterinary Services Program Veterinary Services Program K AND FISHERIES Total ENERGY, TRANSPORT A Energy Development Tota Market & Urban Development Market & Urban Development Market & Urban Development	2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As evelopment Program Total 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As am Total ND INFRASTRUCTURE 22111311 Streets lighting 1 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210502 Publishing and Printing Services 2220210 Maintenance of Plant, Machinery and Equipment (including lifts) 2220210 Maintenance of Computers, Software, and Networks nent Total Salaries Public works 2210302 Accommodation - Domestic Travel 2210302 Accommodation - Domestic Travel	1,000,000	1,100,000.00	1,210,000.6 138,149,890.5 2,420,000.6 605,000.6 1,210,000.6 1,452,000.6 1,573,000.6 7,260,000.6 1,210,000.6 1,210,000.6 1,210,000.6 1,210,000.6 1,210,000.6 1,240,000.6 1,240,000.6 1,250,000.6 1,250,000.6 1,250,000.6 1,250,000.6 1,250,000.6 1,250,000.6 1,250,000.6 1,250,000.6 1,250,000.6
AGRICULTURE, LIVESTOCI	Veterinary Services Program Veterinary Services Program Veterinary Services Program K AND FISHERIES Total ENERGY, TRANSPORT A Energy Development Tota Market & Urban Development Market & Urban Development Market & Urban Development	2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As evelopment Program Total 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As am Total ND INFRASTRUCTURE 22111311 Streets lighting 11 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) 2220210 Maintenance of Computers, Software, and Networks nent Total Salaries Public works 2210302 Accommodation - Domestic Travel 2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000.00	1,210,000.6 138,149,690.5 2,420,000.6 605,000.6 1,210,000.6 1,452,000.6 1,573,000.6 1,573,000.6 1,210,
	Veterinary Services Program Veterinary Services Program Veterinary Services Program K AND FISHERIES Total ENERGY, TRANSPORT A Energy Development Tota Market & Urban Development Market & Urban Development Market & Urban Development	2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As evelopment Program Total 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As am Total ND INFRASTRUCTURE 22111311 Streets lighting 1 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210502 Publishing and Printing Services 2220210 Maintenance of Plant, Machinery and Equipment (including lifts) 2220210 Maintenance of Computers, Software, and Networks nent Total Salaries Public works 2210302 Accommodation - Domestic Travel 2210302 Accommodation - Domestic Travel	1,000,000	1,100,000.00	60,500.0 1,210,000.0 138,149,690.5 2,420,000.0 605,000.0 1,210,000.0 1,573,000.0 7,260,000.0 314,153,447.0 1,210,000.0 1,210,000.0 1,210,000.0 1,210,000.0 1,210,000.0 2,178,000.0 1,837,990.0 14,945,196.4 3,025,000.0 2,117,500.0 1,210,723.3

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		2220205 Maintenance of Buildings and Stations Non-Residential		-	-
		2210604 Hire of Transport, Equipment	750,000	825,000.00	907,500.00
		2210606 Hire of Equipment, plant and Machinery	300,000	330,000.00	363,000.00
With the second second	Road Development progra		19,411,500	21,352,650.00	23,487,915.00
		Salaries Water dept	49,650,627	54,615,689.70	60,077,258.67
	Water development	2210302 Accommodation - Domestic Travel		880,000.00	968,000.00
	programme		800,000		
		2211299 Fuel Oil and Lubricants - Other	1,000,000	1,100,000.00	1,210,000.00
		2210802 Boards, Committees, Conferences and	4 750 000		
		Seminars 2220201 Maintenance of Plant, Machinery and	1,750,000		
		Equipment (including lifts)	759,500		
		2220205 Maintenance of Buildings and Stations Non-	139,000		
		Residential	200,000		
		2210604 Hire of Transport, Equipment	750,000		
		2210606 Hire of Equipment, plant and Machinery	600,000		
			24.	440.000.00	101 000 00
		2220201 Maintenance of Plant, Machinery and	400,000	110,000.00	121,000.00
	Water development progr	Equipment (including lifts)	100,000 55,610,127	61,171,139.70	67,288,253.67
NERGY, TRANSPORT AND		animie Total	80,340,627	88,374,689.70	97,212,158.67
MERCH, HAROLORI AND	COMMERCE, TRADE, INDI	USTRY AND TOURISM	00,040,021	-	
		2210504 Advertising, Awareness and Publicity		1,100,000.00	1,210,000.0
COMMERCE, TRADE, INDUST	Market Development	Campaigns	1,000,000	and a second section of the second	
		2210603 Rents and Rates - Non-Residential	2.000.000	2,200,000.00	2,420,000.0
		2211299 Fuel Oil and Lubricants - Othe	1,200,000	1,320,000.00	1,452,000.0
	Agribusiness and Marketi		4,200,000	4,620,000	5,082,000
	Consumer Protection and			1,210,000.00	1,331,000.0
	Regulation	2210302 Accommodation - Domestic Travel	1,100,000		
		2210504 Advertising, Awareness and Publicity		1,100,000.00	1,210,000.0
		Campaigns	1,000,000		
		2210603 Rents and Rates - Non-Residential		-	7.7
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000.00	1,210,000.00
	Consumer Protection and	Regulation Total	3,100,000	3,410,000	3,751,000
	General Administration	2110100 Basic Salaries - Permanent Employees	0.000.700	3,289,809.60	3,618,790.5
	and Support program	2210100 Utilities Supplies and Services	2,990,736 1,759,245	1,935,169.50	2.128.686.4
		2210302 Accommodation - Domestic Travel	2,900,000	3,190,000.00	3,509,000.0
		2210899 Hospitality Supplies - other (1,000,000	1,100,000.00	1,210,000.0
		2211199 Office and General Supplies -	300,000	330,000.00	363,000.0
	General Administration a	nd Support program Total	8,949,981	9,844,979	10,829,477
	Tourism Development	2210302 Accommodation - Domestic Travel	(Supplied and Supplied Supplie	2,530,000.00	2,783,000.0
	Program	22 10302 Accommodation - Domestic Travel	2,300,000		
		2210504 Advertising, Awareness and Publicity		1,100,000.00	1,210,000.0
		Campaigns	1,000,000		
A LONG THE RESIDENCE	Tourism Development Pr	ogram Total	3,300,000	3,630,000 3,410,000.00	3,993,00 3,751,000.0
	Trade and Industries	2210302 Accommodation - Domestic Travel	3 400 000	3,410,000.00	3,751,000.0
	Development Program	2210504 Advertising, Awareness and Publicity	3,100,000	1,650,000.00	1,815,000.0
		Campaigns	1,500,000	1,000,000.00	1,010,000.0
		2211311 Contracted Technical Services	1,000,000		
	Trade and Industries Dev		4,600,000	5,060,000	5,566,00
COMMERCE, TRADE, INDUS			24,149,981	26,564,979	29,221,47
	HEALTH AND SANITATIO	ON CONTRACTOR OF THE PROPERTY			
HEALTH AND SANITATION	Alcohol Programme	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000.00	1,210,000.0
		2211199 Office and General Supplies -	1,000,000	1,100,000.00	1,210,000.0
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000.00	1,210,000.
	Alcohol Sub-Programme		3,000,000	3,300,000 66,000,000.00	72,600,000
	CURATIVE HEALTH PROGRAMME	2110202 Casual Labour - Others	60,000,000	00,000,000.00	, 2,000,000.
	FROGRAMME	2210101 Electricity	10,000,000	11,000,000.00	12,100,000.0
		2210107 Electricity 2210102 Water and sewerage charges	5,000,000	5,500,000.00	6,050,000.
		2210302 Accommodation - Domestic Travel	6,000,000	6,600,000.00	7,260,000.0
		2210899 Food rations	20,000,000	22,000,000.00	24,200,000.0
		2211001 Medical Drugs			
		2211002 Dressings and Other Non-Pharmaceutical		55,000,000.00	60,500,000
-		Medical Items	50,000,000		
		2211310 Contracted Professional Services		*	
		2211101 Conoral Office Supplies (nanoral natality		1,100,000.00	1,210,000.0
		2211101- General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)			
			1,000,000		- Control of the Cont
		2211026 Purchase of Vaccines and Sera	1,000,000	1,100,000.00	1,210,000.
		2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,200,000.00	2,420,000.
	Constitute he attle Days	2810199 Budget Reserves - Other (Budget)	455 000 000		449 253 44
	Curative health Program	ine Total	155,000,000	170,500,000 2,154,498,279,23	187,550,0 0 2,369,948,107.
	Health administration planning and support programme	2110100 Basic Salaries - Permanent Employees	1,958,634,799	2,107,700,218.20	2,000,040,107.
	programme	Additional Employees	30,000,000	33,000,000.00	36,300,000.
		Additional Employees Additional Employees	30,000,000	- 2,000,000.00	25,300,000.
		2110202 Casual Labour - Others	30,000,000	33,000,000.00	36,300,000
		2210101 Electricity	9,000,000	9,900,000.00	10,890,000
		2210101 Electricity 2210102 Water and sewerage charges	8,500,000	9,350,000.00	10,285,000
		2210201 Telephone, Telex, Facsimile and Mobile		1,100,000.00	1,210,000
		Phone Services	1,000,000		.00 17
		2210302 Accommodation - Domestic Travel	10,000,000	11,000,000.00	12,100,000.
		22 10302 Accommodation - Domestic Travel	10,000,000		
		2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services	900,000	990,000.00	1,089,000 1,210,000

AN

		2210504 Advertising, Awareness and Publicity		550,000.00	605,000
		Campaigns 2210603 Rents and Rates - Non-Residential	500,000 14,400,000	15.840.000.00	17,424,000.
		2210606 Hire of Equipment, Plant and Machinery	14,400,000	10,040,000.00	17,424,000.
		2210799 Training Expenses - Other (Bud	2,000,000	2,200,000.00	2,420,000
		2210899 Hospitality Supplies - other (2210910 Medical Insurance	500,000	550,000.00 2,200,000.00	605,000
		2211015 Food and Rations	2,000,000 5,000,000	5,500,000.00	2,420,000. 6,050,000.
		2211031 Conditional allocation user fees foregone	5,000,000	-	0,030,000.
		2211103 Sanitary and Cleaning Materials, Supplies	Very Till Color	5,500,000.00	6,050,000.
		and Services	5,000,000		
		2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe	500,000	550,000.00 1,100,000.00	1,210,000
		2211311 Contracted Technical Services	1,000,000	1,100,000.00	1,210,000.
		2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,300,000.00	3,630,000
		2220205 Maintenance of Buildings and Stations Non-		2,879,525.00	3,167,477.
		Residential Maternal Health Grant expenses	2,617,750		
		2630101 Danida	18,656,250	20,521,875.00	22,574,062
		2630101 Danida Brought Forward 2017/2018	10,000,200	20,321,073.00	22,314,002
		User Fees Foregone	NESSULA DESCRIPTION		
	1114	3111499 Research, Feasibility Studies	3,000,000	3,300,000.00	3,630,000
	Infrastructure support	ining and support programme Total	2,107,208,799	2,317,929,679	2,549,722,6
	programme	2210302 Accommodation - Domestic Travel	1 500 000	1,650,000.00	1,815,000
	programme	2211299 Fuel Oil and Lubricants - Othe	1,500,000	550,000.00	605,000
	Infrastructure support pro-	gramme Total	2,000,000	2,200,000	2,420,
	Reproductive	2210302 Accommodation - Domestic Travel	1,500,000	1,650,000.00	1,815,000
		2211199 Office and General Supplies -	300,000	330,000.00	363,000
		2211015 Food and Rations	1,200,000	1,320,000.00	1,452,000
A STATE OF THE STA	DESCRIPTION OF STREET		3,000,000	3,300,000.00	3,630,000
EALTH AND SANITATION T			2,270,208,799	2,497,229,679	2,746,952,6
AUDO USUSUS AUD	LANDS , HOUSING AND P	HYSICAL PLANNING		-	
ANDS , HOUSING AND HYSICAL PLANNING	Administration and	2110100 Basic Salaries - Permanent Employees lands		8,551,466.00	9,406,612
HISICAL PLANNING	Support	2110100 Basic Salaries - Permanent Employees	7,774,060		
		Housing			100
		New Staffs	CONTRACTOR AND ADDRESS OF THE PERSON NAMED IN		
	1	2210302 Accommodation - Domestic Travel	1,500,000	1,650,000.00	1,815,000
		2210499 Foreign Travel and Subs Others	MALE STORES	-	
		2210502 Publishing and Printing Services 2210504 Advertising, Awareness and Publicity	500,000	550,000.00	605,000
		Campaigns	1,624,320	1,786,752.00	1,965,427
		2210799 Training Expenses - Other (Bud	300,000	330,000.00	363,000
		2210802 Boards, Committees, Conferences and		1,650,000.00	1,815,000
		Seminars	1,500,000		
		2210899 Hospitality Supplies - other 2210999 Insurance Costs - Other (Budge	700,000	770,000.00 550,000.00	847,000 605,000
		2211031 Specialised Materials - Other	200,000	220,000.00	242,000
		2211101 General Office Supplies (papers, pencils,	200,000	330,000.00	363,000
		forms, small office equipment	300,000		
		2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe			
		2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,100,000.00	1,210,00
		Urban Institution Grant	8,800,000	9,680,000.00	10,648,00
			0,000,000	-	10,040,00
	MURANGÁ MUNICIPALITY		10,000,000	11,000,000.00	12,100,00
		Other Recurrent	10,000,000	11,000,000.00	12,100,000
		Municipalities			
MANAGEMENT OF STREET	Administration and Suppo		46,198,380	50,818,218.00	55,900,039
ANDS , HOUSING AND PHY	SICAL PLANNING Total	English and the party of the pa	40,130,300		33,900,038
	PUBLIC SERVICE ADMINIS	STRATION			
UBLIC SERVICE ADMINISTR		2110199 Basic Salaries - Permanent - Others		778,435,127.80	856,278,64
	Support Administration and	Pension(Employer 15%)	707,668,298	99 100 701 70	07.000.10
	Support	Pension(Employer 15%)	80,397,077	88,436,784.70	97,280,463
	COMPAND OF STREET	Housing Levy (Employer Contribution)	10,001,498	11,001,647.80	12,101,81
	SOUR LABOR TO POST OF THE PARTY.	2210910 Medical Insurance (Group life)			
		New Staffs	2,500,000	2,750,000.00	3,025,00
		Domestic travel 2210910 Medical Insurance (Workman cover)	5,000,000	5,500,000.00	6,050,00
			20,000,000	22,000,000.00	24,200,00 12,100,00
			NAME OF TAXABLE PARTY AND POST OF TAXABLE PARTY.	11 000 000 00 1	
		Other entitlements and allowances ie Transfer, Benevolent, Baggage,		11,000,000.00	
		Other entitlements and allowances ie Transfer,Benevolent,Baggage, Transfer,Benevolent,Baggage, NSSF,Medallion	10,000,000		Same of the same o
		Other entitlements and allowances ie Transfer, Benevolent, Baggage, Transfer, Benevolent, Baggage, NSSF, Medallion 2210910 Medical Insurance (GPA cover)	10,000,000	11,000,000.00	12,100,00
		Other entitlements and allowances ie Transfer, Benevolent, Baggage, Transfer, Benevolent, Baggage, NSSF, Medallion 2210910 Medical Insurance (GPA cover) 2110202 Casual Labour - Others			12,100,00
		Other entitlements and allowances ie Transfer, Benevolent, Baggage, Transfer, Benevolent, Baggage, NSSF, Medallion 2210910 Medical Insurance (GPA cover) 2110202 Casual Labour - Others 2110314 Transport Allowance	10,000,000 5,208,206	11,000,000.00 5,729,026.60	12,100,00 6,301,92
		Other entitlements and allowances ie Transfer, Benevolent, Baggage, Transfer, Benevolent, Baggage, NSSF, Medallion 2210910 Medical Insurance (GPA cover) 2110202 Casual Labour - Others 2110314 Transport Allowance 2210910 Medical Insurance - NHIF	10,000,000 5,208,206 120,000,000	11,000,000.00 5,729,026.60 - 132,000,000.00	12,100,00 6,301,92 145,200,00
		Other entitlements and allowances ie Transfer, Benevolent, Baggage, Transfer, Benevolent, Baggage, NSSF, Medallion 2210910 Medical Insurance (GPA cover) 2110202 Casual Labour - Others 2110314 Transport Allowance	10,000,000 5,208,206	11,000,000.00 5,729,026.60	12,100,00 6,301,92 145,200,00 12,100,00
		Other entitlements and allowances ie Transfer, Benevolent, Baggage, Transfer, Benevolent, Baggage, NSSF, Medallion 2210910 Medical Insurance (GPA cover) 2110202 Casual Labour - Others 2110314 Transport Allowance 2210910 Medical Insurance - NHIF 2420499 Other Creditors - Arrears 2210799 Training Expenses	10,000,000 5,208,206 120,000,000 10,000,000 980,775,079 20,000,000	11,000,000.00 5,729,026.60 - 132,000,000.00 11,000,000.00 1,078.852,586.90 22,000,000.00	12,100,00 6,301,92 145,200,00 12,100,00 1,186,737,84 24,200,00
		Other entitlements and allowances ie Transfer, Benevolent, Baggage, Transfer, Benevolent, Baggage, NSSF, Medallion 2210910 Medical Insurance (GPA cover) 2110202 Casual Labour - Others 2110314 Transport Allowance 2210910 Medical Insurance - NHIF 2420499 Other Creditors - Arrears	10,000,000 5,208,206 120,000,000 10,000,000 980,775,079 20,000,000 2,000,000	11,000,000.00 5,729,026.80 - 132,000,000.00 11,000,000.00 1,078,852,586.90 22,000,000.00 2,200,000.00	12,100,00 6,301,92 145,200,00 12,100,00 1,186,737,84 24,200,00 2,420,00
		Other entitlements and allowances ie Transfer, Benevolent, Baggage, Transfer, Benevolent, Baggage, NSSF, Medallion 2210910 Medical Insurance (GPA cover) 2110202 Casual Labour - Others 2110314 Transport Allowance 2210910 Medical Insurance - NHIF 2420499 Other Creditors - Arrears 2210799 Training Expenses HR Consultancies	10,000,000 5,208,206 120,000,000 10,000,000 980,775,079 20,000,000	11,000,000.00 5,729,026.80 - 132,000,000.00 11,000,000.00 1,078,852,586.90 22,000,000.00 2,200,000.00 24,200,000.00	12,100,000 6,301,921 145,200,000 12,100,000 1,186,737,841 24,200,000 2,420,000
*		Other entitlements and allowances ie Transfer, Benevolent, Baggage, Transfer, Benevolent, Baggage, NSSF, Medallion 2210910 Medical Insurance (GPA cover) 2110202 Casual Labour - Others 2110314 Transport Allowance 2210910 Medical Insurance - NHIF 2420499 Other Creditors - Arrears 2210799 Training Expenses HR Consultancies 2210799 Car and Mortgage	10,000,000 5,208,206 120,000,000 10,000,000 980,775,079 20,000,000 2,000,000	11,000,000.00 5,729,026.60 - 132,000,000.00 11,000,000.00 1,078,852,586.90 22,000,000.00 2,200,000.00 24,200,000.00	12,100,00 6,301,92 145,200,00 12,100,00 1,186,737,84 24,200,00 2,420,00
		Other entitlements and allowances ie Transfer, Benevolent, Baggage, Transfer, Benevolent, Baggage, NSSF, Medallion 2210910 Medical Insurance (GPA cover) 2110202 Casual Labour - Others 2110314 Transport Allowance 2210910 Medical Insurance - NHIF 2420499 Other Creditors - Arrears 2210799 Training Expenses HR Consultancies	10,000,000 5,208,206 120,000,000 10,000,000 980,775,079 20,000,000 2,000,000	11,000,000.00 5,729,026.80 - 132,000,000.00 11,000,000.00 1,078,852,586.90 22,000,000.00 2,200,000.00 24,200,000.00	12,100,00 6,301,92 145,200,00 12,100,00 1,186,737,84 24,200,00 2,420,00
		Other entitlements and allowances ie Transfer, Benevolent, Baggage, Transfer, Benevolent, Baggage, NSSF, Medallion 2210910 Medical Insurance (GPA cover) 2110202 Casual Labour - Others 2110314 Transport Allowance 2210910 Medical Insurance - NHIF 2420499 Other Creditors - Arrears 2210799 Training Expenses HR Consultancies 2210799: Car and Mortgage 2210799: Kenya Devolution Support Program C/F	10,000,000 5,208,206 120,000,000 10,000,000 980,775,079 20,000,000 2,000,000	11,000,000.00 5,729,026.60 	12,100,000 6,301,920 145,200,000 12,100,000 1,186,737,845 24,200,000 2,420,000 26,620,000



MURANGA COUNTY BUDGET 2019/2020

	Administration and Sup		344,037,966	378,441,762.60	416,285,938.86
		2211199 Office and General Supplies -	200,000	220,000.00	242,000.00
		2211200 Fuel Oil and Lubricants	500,000	550,000.00	605,000.00
		2211102 Supplies and Accessories for Computers and Printers	100,000	110,000.00	121,000.0
		2211031 Specialised Materials - Other	TY TEN TO THE TEN		
		Training Expenses	1,000,000	1,100,000.00	1,210,000.00
		2210502 Publishing and Printing Services	100,000	110,000.00	121,000.0
		2210499 Foreign Travel and Subs Others			
		2210302 Accommodation - Domestic Travel	2,000,000	2,200,000.00	2,420,000.0
EDUCATION AND TECHNICA	Administration and Support	2110199 Basic Salaries - Permanent - Others	340,137,966	374,151,762.60	411,566,938.86
Wise District Constitution	EDUCATION AND TECH	INICAL TRAINING	The state of the s		
PUBLIC SERVICE ADMINISTR	RATION Total		1,015,675,079	1,117,242,587	1,228,966,846
			IS I WAS IN TOWN TO		
		299015 Staff Welfare Expenses			
	Human Resource mana	gement and development Total	12,500,000	14,100,000.00	10,000,000.0
	STATE OF THE PARTY OF THE PARTY OF	Estate and Holated Expenses	12,900,000	14.190.000.00	15,609,000.0
		Local Travel and Related Expenses	400,000	440,000.00	404,000.0
	CALCADA MANAGEMENT AND A SECOND	FIREPROOF MOBILE FILING SYSTEM	400,000	440,000.00	484,000.0
		IPPD NETWORKING	500,000	550.000.00	605,000.0
	O STATE STATE OF THE STATE OF T	forms, small office equipment 2810101 Fuel and Oil	2,000,000		
	CALLS SHEET STATE	2211101 General Office Supplies (papers, pencils,	Ler	2,200,000.00	2,420,000.00
		2220299 Routine Maintenance - Other As	500,000	550,000.00	605,000.00
		2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,300,000.00	3,630,000.00
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	5,500,000.00	6,050,000.0
		2211031 Specialised Materials - Other (Acquire 8 Biometric Clocking System)	1,500,000	1,650,000.00	1,815,000.0

Budget2019-2020

	Early childhood Development	2110199 Basic Salaries - Permanent - Others	0.000.000	2,200,000.00	2,420,000.00
	Dovelopinent	2211031 Specialised Materials - Other	2,000,000 500,000	550,000.00	605,000.00
	Early childhood Developm	ent Total	2,500,000	2,750,000.00	3,025,000.00
	Education Interventions		1,000,000	1,100,000.00	1,210,000.00
			1,000,000	1,100,000.00	7,210,000.00
	Education Interventions T	otal	1,000,000	1,100,000.00	1,210,000.00
	Youth Polytechnics &	2510118 Grants to Youth Polytechnics		1,100,000.00	1,210,000.00
	Vocational training	The state of the s	1,000,000		
EDUCATION AND TECHNICA	Youth Polytechnics & Voc	ational training Total	1,000,000	1,100,000.00	1,210,000.00
EDUCATION AND TECHNICA	YOUTH, CULTURE, GEND	ED COCIAL CERIMICES	348,537,966	383,391,762.60	421,730,938.86
YOUTH, CULTURE, GENDER				-	
. com, corronz, critical	Support	2110100 Basic Salaries - Permanent Employees			-
	Сиррон	2210101 Electricity	2,000,000	2.200.000.00	2,420,000.00
		2210102 Water and sewerage charges	1,000,000	1,100,000.00	1,210,000.00
		2210201 Telephone, Telex, Facsimile and Mobile	(Elika Walio	110,000.00	121,000.00
		Phone Services	100,000		
		2210202 Internet Connections	200,000	220,000.00	242,000.00
		2210302 Accommodation - Domestic Travel	1,000,000	1,100,000.00	1,210,000.00
		2210499 Foreign Travel and Subs Others		-	
		2210502 Publishing and Printing Services 2210504 Advertising, Awareness and Publicity	100,000	110,000.00	121,000.00
		Campaigns	400,000	110,000.00	121,000.00
		2210799 Training Expenses - Other (Bud	100,000	550,000.00	605,000.00
		2210899 Hospitality Supplies - other (500,000 200,000	220,000.00	242,000.00
		2210999 Insurance Costs - Other (Budge	800,000	880,000.00	968,000.00
		2211016 Purchase of Uniforms and Clothing - Staff	-	000,000.00	300,000.00
		2211103 Sanitary and Cleaning Materials, Supplies		110,000.00	121,000.00
		and Services	100,000		
		2211199 Office and General Supplies -	200,000	220,000.00	242,000.00
		2211299 Fuel Oil and Lubricants - Othe	500,000	550,000.00	605,000.00
		2220299 Routine Maintenance - Other As	100,000	110,000.00	121,000.00
	Administration and Suppo	rt Total	6,900,000	7,590,000.00	8,349,000.00
	Cooperative Development	3110100 Bosis Solories Bormanart Francisco		17,906,981.40	19,697,679.54
	programme	2110100 Basic Salaries - Permanent Employees	40.070.074		
		New Staffs	16,279,074	7,00	
		2210201 Telephone, Telex, Facsimile and Mobile		110.000.00	121,000.00
		Phone Services	100,000	110,000.00	121,000.00
	7	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000.00	1,210,000.00
		2210899 Hospitality Supplies - other (900,000	990,000.00	1,089,000.00
		2211031 Specialised Materials - Other			
		2211101 General Office Supplies (papers, pencils,		110,000.00	121,000.00
		forms, small office equipment	100,000		
	*	2211299 Fuel Oil and Lubricants - Othe	1,300,000	1,430,000.00	1,573,000.00
		2220105 Routine Maintenance - Vehicles 2420401 Public Participation	100,000	110,000.00	121,000.00
		2810199 Budget Reserves - Other (Budget)	1,000,000	1,100,000.00	1,210,000.00
Contain the second of the second of	Cooperative Development	programme Total	20,779,074	22,856,981.40	25,142,679.54
		2110100 Basic Salaries - Permanent Employees	1,413,594	1,554,953.40	1,710,448.74
	Culture Development	ANNUAL PROPERTY OF THE PROPERTY OF THE PARTY	1,470,004	1,210,000.00	1,331,000.00
	programme	2210302 Accommodation - Domestic Travel	1,100,000	Alaban Arandan	1,001,000.01
		2210504 Advertising, Awareness and Publicity		110,000.00	121,000.00
		Campaigns	100,000	150-210-6-200-5-5	- woodnedkel
		2211031 Specialised Materials - Other	500,000	550,000.00	605,000.00
		2211199 Office and General Supplies -	100,000	110,000.00	121,000.00
	Culture Day 1	2810199 Budget Reserves - Other (Budget)		-	
Manager and the second	Culture Development prog	ramme (otal	3,213,594	3,534,953.40	3,888,448.74
	Social Development	2110100 Basic Salaries - Permanent Employees		80,655,218.60	88,720,740.46
	programme	The angle of the control of the cont	73,322,926		
	1	New Staffs 2210101 Electricity	050,000	1.045.000.00	4 440 500 00
		2210201 Telephone, Telex, Facsimile and Mobile	950,000	1,045,000.00	1,149,500.00
		Phone Services	200,000	220,000.00	242,000.0
		2210302 Accommodation - Domestic Travel	2,000,000	2,200,000.00	2,420,000.0
		2210499 Foreign Travel and Subs Others	2,000,000	2,200,000.00	2,420,000.0
		2210502 Publishing and Printing Services	600,000	660,000.00	726,000.0
		2210504 Advertising, Awareness and Publicity	000,000	110,000.00	121,000.0
		Campaigns	100,000		
-		2210801 Catering Services (receptions),	507532	110,000.00	121,000.0
		Accommodation, Gifts, Food and Drinks	100,000		
			100,000		
		2211101 General Office Supplies (papers, pencils,	100,000	-	
		2211101 General Office Supplies (papers, pencils, forms, small office equipment		-	5
		2211101 General Office Supplies (papers, pencils,		110,000.00 880,000.00	121,000.00 968,000.00

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	Social Dayslonment near	2220299 Routine Maintenance - Other As	79 172 026	85.990.218.60	94.589.240.46
about the soule as an at the Earth	Social Development progr Sport Development	MANAGERY PARTY IN THE RESERVE TO STATE TO	78,172,926	11,165,000.00	12,281,500.00
	programme	2210302 Accommodation - Domestic Travel	10,150,000	11,100,000.00	12,201,000.00
		2210499 Foreign Travel and Subs Others			-
		2210504 Advertising, Awareness and Publicity	Card Service	110,000.00	121,000.00
		Campaigns	100,000		
		2211031 Specialised Materials - Other	1,000,000	1,100,000.00	1,210,000.00
		2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Other	100,000 702,096	772,305.60	849,536.10
		2220299 Routine Maintenance - Other As	702,090	772,000.00	040,000.11
	Sport Development program		12,052,096	13,257,305.60	14,583,036.1
	Youth Empowerment	2210302 Accommodation - Domestic Travel	7.50	440,000.00	484,000.0
	Programme	2210302 Accommodation - Domestic Travel	400,000		
		2210799 Training Expenses - Other (Bud			
		2211199 Office and General Supplies -	300,000	330,000.00	363,000.0
	Vauth Empayagement pro	2211299 Fuel Oil and Lubricants - Othe	400,000 1,100,000	440,000.00 1,210,000.00	484,000.0 1,331,000.0
OUTH CITTURE GENDER	Youth Empowerment prog R, SOCIAL SERIVICES & SPE		1,100,000	134,439,459.00	147,883,404.9
OUTH, COLTONE, GENDER	ENVIRONMENT & NATUR		122,217,000	104,400,400.00	147,000,404.0
NVIRONMENT & NATURAL				459	
SOURCES	Conservation Program				
		Fuel and lubricants	1,000,000.00	1,000,000.00	1,000,000.0
		Domestic travel	1,500,000.00	1,500,000.00	1,500,000.
		Publicity	300,000.00	300,000.00	300,000.
		Casual wages	1,000,000.00	1,000,000.00	1,000,000.
		CEC support	500,000.00	500,000.00	500,000.
		Hospitality	200,000.00	200,000.00	200,000.
		Environmental policies	1,000,000.00	1,000,000.00	1,000,000.
		Environment days commemoration	500,000.00	500,000.00	500,000.
	Faller	Drainage maintenance			
	Environmental Conserva		6,000,000	6,000,000	6,000,0
		Salary and wages Travel and accommodation	28,079,262 1,000,000.00	28,079,263 1,000,000.00	28,079,2 1,000,000
			200,000.00	200,000.00	200,000
		Hospitality Courier services	200,000.00	200,000.00	200,000
		Fuel and lubricants	1,000,000.00	1,000,000.00	1,000,000
		Office stationeries	1,000,000.00	1,000,000.00	1,000,000
	+	Vehicle maintenance	1,000,000.00	1,000,000.00	1,000,000
	+	Publicity and awareness	500,000.00	500,000.00	500,000
	-	Purchase of detergents	500,000.00	500,000.00	500,000
		Maintenance of equipment's	1,000,000.00	1,000,000.00	1,000,000
		Foreign travel	1,000,000.00	1,000,000.00	1,000,000
		Consultancy	-	-	
	Environmental Administr		35,279,262.00	35,279,263.00	35,279,264.
		ation and outport			
	Waste Management	0040000 Assessmentation Demontic Travel		1,100,000.00	1,210,000
	Program	2210302 Accommodation - Domestic Travel	1,000,000		
		2110100 Salaries - Permanent Employees		30,887,188.20	33,975,907
		Hire of Machinery/Vehicle Maintenance	1,500,000	1,650,000.00	1,815,000
		2210899 Hospitality Supplies - other (100,000	110,000.00 3.300.000.00	3,630,000
	Waste Management Prog	2211299 Fuel Oil and Lubricants - Othe	3,000,000 5,600,000	6,160,000.00	6,776,000
ENVIRONMENT & NATURA		gram (Ota)	46,879,262	51,567,188.20	56,723,907
ENVIRONMENT & NATORA			40,010,202		
		CF BOARD			
NAME OF TAXABLE PARTY.	COUNTY PUBLIC SERVI			7.1	12-11
COUNTY PUBLIC SERVICE		Purchase of vehicle		18,311,191.80	20,142,310
	General Administration		16,646,538	- X	and Salaria
	General Administration and support	Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees	16,646,538 240,000	18,311,191.80 264,000.00	20,142,310
	General Administration and support	Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees		18,311,191.80 264,000.00 18,575,191.80	290,400 20,432,710
	General Administration and support General Administration of Human Resource	Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees	240,000	18,311,191.80 264,000.00	290,400 20,432,710
	General Administration and support General Administration of Human Resource management and	Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees and support Total	240,000 16,886,538	18,311,191.80 264,000.00 18,575,191.80	290,400 20,432,710
	General Administration and support General Administration of Human Resource	Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees and support Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	240,000 16,886,538	18,311,191.80 264,000.00 18,575,191.80 110,000.00	290,400 20,432,710 121,000
	General Administration and support General Administration of Human Resource management and	Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees and support Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel	240,000 16,886,538 100,000 3,000,000	18,311,191.80 264,000.00 18,575,191.80 110,000.00 3,300,000.00	290,400 20,432,710 121,000 3,630,000
	General Administration and support General Administration of Human Resource management and	Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees and support Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services	240,000 16,886,538	18,311,191.80 264,000.00 18,575,191.80 110,000.00	290,400 20,432,710 121,000 3,630,000 1,210,000
	General Administration and support General Administration of Human Resource management and	Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees and support Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions),	240,000 16,886,538 100,000 3,000,000 1,000,000	18,311,191.80 264,000.00 18,575,191.80 110,000.00 3,300,000.00 1,100,000.00	290,400 20,432,710 121,000 3,630,000 1,210,000
OARD	General Administration and support General Administration of Human Resource management and	Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees and support Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	240,000 16,886,538 100,000 3,000,000 1,000,000	18,311,191.80 264,000.00 18,575,191.80 110,000.00 3,300,000.00 1,100,000.00	290,400 20,432,710 121,000 3,630,000 1,210,000
	General Administration and support General Administration of Human Resource management and	Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees and support Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210799 Training Expenses - Other (Bud	240,000 16,886,538 100,000 3,000,000 1,000,000 100,000 500,000	18,311,191.80 264,000.00 18,575,191.80 110,000.00 3,300,000.00 1,100,000.00 110,000.00 550,000.00	290,401 20,432,710 121,000 3,630,001 1,210,000 121,000
OARD	General Administration and support General Administration of Human Resource management and	Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees and support Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210799 Training Expenses - Other (Bud 2211199 Office and General Supplies -	240,000 16,886,538 100,000 3,000,000 1,000,000	18,311,191.80 264,000.00 18,575,191.80 110,000.00 3,300,000.00 1,100,000.00 110,000.00	290,400 20,432,710 121,000 3,630,000 1,210,000 121,000
OARD	General Administration and support General Administration of Human Resource management and	Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees and support Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210799 Training Expenses - Other (Bud 2211199 Office and General Supplies - 2211101 General Office Supplies (papers, pencils,	240,000 16,886,538 100,000 3,000,000 1,000,000 100,000 500,000	18,311,191.80 264,000.00 18,575,191.80 110,000.00 3,300,000.00 1,100,000.00 110,000.00 550,000.00	290,400 20,432,710 121,000 3,630,000 1,210,000 121,000
OARD	General Administration and support General Administration of Human Resource management and	Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees and support Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210799 Training Expenses - Other (Bud 2211199 Office and General Supplies - 2211101 General Office Supplies (papers, pencils, forms, small office equipment	240,000 16,886,538 100,000 3,000,000 1,000,000 100,000 500,000	18,311,191.80 264,000.00 18,575,191.80 110,000.00 3,300,000.00 1,100,000.00 110,000.00 550,000.00	290,400 20,432,710 121,000 3,630,000 1,210,000 121,000
OARD	General Administration and support General Administration of Human Resource management and	Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees and support Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210799 Training Expenses - Other (Bud 2211199 Office and General Supplies - 2211101 General Office Supplies (papers, pencils, forms, small office equipment) 2211016 Purchase of Uniforms and Clothing - Staff	240,000 16,886,538 100,000 3,000,000 1,000,000 100,000 500,000	18,311,191.80 264,000.00 18,575,191.80 110,000.00 3,300,000.00 1,100,000.00 110,000.00 550,000.00	290,400 20,432,710 121,000 3,630,000 1,210,000 121,000 605,000 1,210,000
OARD	General Administration and support General Administration of Human Resource management and	Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees and support Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210799 Training Expenses - Other (Bud 2211190 Office and General Supplies - 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211016 Purchase of Uniforms and Clothing - Staff 2210802 Boards, Committees, Conferences and	240,000 16,886,538 100,000 3,000,000 1,000,000 100,000 500,000 1,000,000	18,311,191.80 264,000.00 18,575,191.80 110,000.00 3,300,000.00 1,100,000.00 110,000.00 550,000.00	290,400 20,432,710 121,000 3,630,000 1,210,000 121,000 605,000 1,210,000
SOARD	General Administration and support General Administration and Human Resource management and development	Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees and support Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210799 Training Expenses - Other (Bud 2211199 Office and General Supplies - 2211101 General Office Supplies (papers, pencils, forms, small office equipment) 2211016 Purchase of Uniforms and Clothing - Staff	240,000 16,886,538 100,000 3,000,000 1,000,000 100,000 500,000	18,311,191.80 264,000.00 18,575,191.80 110,000.00 3,300,000.00 1,100,000.00 110,000.00 550,000.00	290,400 20,432,710 121,000 3,630,000 1,210,000 121,000 605,000 1,210,000
OARD	General Administration and support General Administration and Human Resource management and development	Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees and support Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210799 Training Expenses - Other (Bud 2211199 Office and General Supplies - 22111016 General Office Supplies (papers, pencils, forms, small office equipment 2211016 Purchase of Uniforms and Clothing - Staff 2210802 Boards, Committees, Conferences and Seminars	240,000 16,886,538 100,000 3,000,000 1,000,000 500,000 1,000,000	18,311,191.80 264,000.00 18,575,191.80 110,000.00 3,300,000.00 1,100,000.00 110,000.00 550,000.00 1,100,000.00 	290,400 20,432,710 121,000 3,630,000 1,210,000 121,000 1,210,000 1,210,000 1,815,000 8,712,000
OARD	General Administration and support General Administration and support Human Resource management and development Human Resource management and development	Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees and support Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210799 Training Expenses - Other (Bud 2211199 Office and General Supplies - 22111191 General Office Supplies (papers, pencils, forms, small office equipment 2211016 Purchase of Uniforms and Clothing - Staff 2210802 Boards, Committees, Conferences and Seminars	240,000 16,886,538 100,000 3,000,000 1,000,000 100,000 1,000,000 - - 1,500,000 7,200,000	18,311,191.80 264,000.00 18,575,191.80 110,000.00 3,300,000.00 1,100,000.00 1,100,000.00 1,100,000.00	290,400 20,432,710 121,000 3,630,000 1,210,000 121,000 605,000 1,210,000 1,815,000 8,712,00 1,452,00
SOARD	General Administration and support General Administration and Human Resource management and development Human Resource management Administration and Human Resource management Administration and Human Resource management	Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees and support Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210799 Training Expenses - Other (Bud 2211199 Office and General Supplies - 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211016 Purchase of Uniforms and Clothing - Staff 2210802 Boards, Committees, Conferences and Seminars gement and development Total 2210802 Boards, Committees, Conferences and Seminars	240,000 16,886,538 100,000 3,000,000 1,000,000 100,000 500,000 1,000,000 	18,311,191.80 264,000.00 18,575,191.80 110,000.00 3,300,000.00 1,100,000.00 110,000.00 550,000.00 1,100,000.00 - 1,650,000.00 7,920,000.00	290,400 20,432,710 121,000 3,630,000 1,210,000 121,000 605,000 1,210,000 1,815,000 8,712,00 1,452,00
SOARD	General Administration and support General Administration and support Human Resource management and development Human Resource management and development Human Resource management National Value and Governance National Value and Governance	Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees and support Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210799 Training Expenses - Other (Bud 2211199 Office and General Supplies - 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211016 Purchase of Uniforms and Clothing - Staff 2210802 Boards, Committees, Conferences and Seminars gement and development Total 2210802 Boards, Committees, Conferences and Seminars gementer Total	240,000 16,886,538 100,000 3,000,000 1,000,000 100,000 500,000 1,000,000 	18,311,191.80 264,000.00 18,575,191.80 110,000.00 3,300,000.00 1,100,000.00 11,000.00 550,000.00 1,100,000.00 - 1,650,000.00 7,920,000.00 1,320,000.00 1,320,000.00	290,400 20,432,710 121,000 3,630,000 1,210,000 121,000 605,000 1,210,000 1,815,000 8,712,00 1,452,00 1,452,00
COUNTY PUBLIC SERVICE	General Administration and support General Administration of Human Resource management and development Human Resource management Muman Resource management and development	Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees and support Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210799 Training Expenses - Other (Bud 2211199 Office and General Supplies - 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211016 Purchase of Uniforms and Clothing - Staff 2210802 Boards, Committees, Conferences and Seminars gement and development Total 2210802 Boards, Committees, Conferences and Seminars gementer Total	240,000 16,886,538 100,000 3,000,000 1,000,000 100,000 1,000,000 - - 1,500,000 7,200,000	18,311,191.80 264,000.00 18,575,191.80 110,000.00 3,300,000.00 1,100,000.00 1,100,000.00 1,100,000.00	290,400 20,432,710 121,000 3,630,000 1,210,000 121,000 605,000 1,210,000 1,815,000 8,712,00 1,452,00 1,452,00
BOARD	General Administration and support General Administration and support Human Resource management and development Human Resource management and development Human Resource management National Value and Governance National Value and Governance	Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees and support Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210799 Training Expenses - Other (Bud 2211199 Office and General Supplies - 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211016 Purchase of Uniforms and Clothing - Staff 2210802 Boards, Committees, Conferences and Seminars gement and development Total 2210802 Boards, Committees, Conferences and Seminars ernance Total	240,000 16,886,538 100,000 3,000,000 1,000,000 100,000 1,000,000 1,000,000 1,500,000 7,200,000 1,200,000 1,200,000 1,200,000 30,185,249	18,311,191.80 264,000.00 18,575,191.80 110,000.00 3,300,000.00 1,100,000.00 11,000.00 550,000.00 1,100,000.00 - 1,650,000.00 7,920,000.00 1,320,000.00 1,320,000.00	290,400 20,432,710 121,000 3,630,000 1,210,000 121,000 1,210,000 1,452
COUNTY PUBLIC SERVICE	General Administration and support General Administration and support Human Resource management and development Human Resource management and development Human Resource management National Value and Governance National Value and Governance	Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees and support Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210799 Training Expenses - Other (Bud 2211199 Office and General Supplies - 22111191 General Office Supplies (papers, pencils, forms, small office equipment 2211016 Purchase of Uniforms and Clothing - Staff 2210802 Boards, Committees, Conferences and Seminars gement and development Total 2210802 Boards, Committees, Conferences and Seminars semance Total Salaries	240,000 16,886,538 100,000 3,000,000 1,000,000 1,000,000 1,000,000 1,000,000	18,311,191.80 264,000.00 18,575,191.80 110,000.00 3,300,000.00 1,100,000.00 11,000.00 550,000.00 1,100,000.00 - 1,650,000.00 7,920,000.00 1,320,000.00 1,320,000.00	290,400 20,432,710 121,000 3,630,000 1,210,000 121,000 1,210,000 1,210,000 1,210,000 1,210,000 1,452,000 1,452,000
COUNTY PUBLIC SERVICE	General Administration and support General Administration of the support of the	Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees and support Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210799 Training Expenses - Other (Bud 2211199 Office and General Supplies - 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211016 Purchase of Uniforms and Clothing - Staff 2210802 Boards, Committees, Conferences and Seminars gement and development Total 2210802 Boards, Committees, Conferences and Seminars ernance Total	240,000 16,886,538 100,000 3,000,000 1,000,000 100,000 1,000,000 1,000,000	18,311,191.80 284,000.00 18,575,191.80 110,000.00 3,300,000.00 1,100,000.00 110,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,320,000.00 1,320,000.00 1,320,000.00 1,320,000.00 1,320,000.00	290,400 20,432,710 121,000 3,630,000 1,210,000 121,000 605,000 1,210,000 1,210,000 1,452,000 1,452,000 36,524,151
COUNTY PUBLIC SERVICE COUNTY ASSEMBLY	General Administration and support General Administration and support Human Resource management and development Human Resource management and development Human Resource management National Value and Governance National Value and Governance	Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees and support Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210799 Training Expenses - Other (Bud 2211199 Office and General Supplies - 22111191 General Office Supplies (papers, pencils, forms, small office equipment 2211016 Purchase of Uniforms and Clothing - Staff 2210802 Boards, Committees, Conferences and Seminars gement and development Total 2210802 Boards, Committees, Conferences and Seminars semance Total Salaries	240,000 16,886,538 100,000 3,000,000 1,000,000 1,000,000 1,000,000 1,000,000	18,311,191.80 264,000.00 18,575,191.80 110,000.00 3,300,000.00 1,100,000.00 11,000.00 550,000.00 1,100,000.00 - 1,650,000.00 7,920,000.00 1,320,000.00 1,320,000.00	290,400 20,432,710 121,000 3,630,000 1,210,000 121,000 605,000 1,210,000 1,815,000 1,815,000 1,452,000 1,452,000 36,524,15
COUNTY PUBLIC SERVICE COUNTY ASSEMBLY	General Administration and support General Administration of the support of the	Purchase of vehicle 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees and support Total 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210799 Training Expenses - Other (Bud 2211199 Office and General Supplies - 22111191 General Office Supplies (papers, pencils, forms, small office equipment 2211016 Purchase of Uniforms and Clothing - Staff 2210802 Boards, Committees, Conferences and Seminars gement and development Total 2210802 Boards, Committees, Conferences and Seminars semance Total Salaries	240,000 16,886,538 100,000 3,000,000 1,000,000 100,000 1,000,000 1,000,000	18,311,191.80 284,000.00 18,575,191.80 110,000.00 3,300,000.00 1,100,000.00 110,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,320,000.00 1,320,000.00 1,320,000.00 1,320,000.00 1,320,000.00	290,400 20,432,710 121,000 3,630,000 1,210,000 121,000 1,210,000 1,210,000 1,210,000 1,210,000 1,452,000

TOTAL BUDGET Surplus / (Deficit) 8,967,803,595

9,864,583,954.50

10,851,042,349.95



KEY EXPENDITURE HIGHLIGHTS - BUDGET 2019/2020

Total Revenue

8,967,803,595.00

	Department	Recurrent	Development	Total
1	Administration	322,244,113.00		322,244,113.00
2	County Assembly	735,143,240.70	30,000,000.00	765,143,240,70
3	Finance and Economic Planning, Information and Technology	271,354,492.00	45,000,000.00	316,354,492.00
4	Agriculture Livestock and fisheries	259,630,948.00	624,992,703.00	884,623,651.00
5	Roads and Public works	24,730,500.00	559,082,844.00	583,813,344.00
6	Water and Irrigation	55,610,127.00	415,000,000.00	470,610,127.00
7	Health and Sanitation	2,270,208,799.30	828,924,209.00	3,099,133,008.30
8	Youth Sports Culture Gender and Social Services	122,217,690.00	73,000,000.00	195,217,690.00
9	Lands, Housing and Physical Planning	46,198,380.00	126,937,600.00	173,135,980.00
10	Trade Cooperativesand tourism	24,149,981.00	300,832,114.00	324,982,095.00
11	Public Service and Administration	1,015,675,079.00	-	1,015,675,079.00
12	Education and Technical Training	348,537,966.00	359,268,298.00	707,806,264.00
13	Environment and Natural Resources	46,879,262.00	32,000,000.00	78,879,262.00
14	County Public Service Board	30,185,249.00	-	30,185,249.00
	Total	5,572,765,827.00	3,395,037,768.00	8,967,803,595.00

Development Ratio (as a Percent of Total Budget)
Recurrent Expenditure as aPer cent of Total budget

38%

62%