J. Deal 2021

MURANG'A COUNTY GOVERNMENT

ALL CORRESPONDENCE TO BE ADDRESSED: THE COUNTY SECRETARY



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

E-mail: <u>info@muranga.go.ke</u>

Web: muranga.go.ke

II · CA HBac OP
List in the OP

Our ref: MCG/FIN & PLN/16/VOL.II/11

29th April, 2021

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

Dear Sir,



RE: SUBMISSION OF MURANG'A COUNTY BUDGET ESTIMATES FOR FY 2021/2022

We are forwarding herewith the Murang'a County Budget Estimates for FY 2021/2022 for your consideration and tabling in the County Assembly.

Kindly acknowledge receipt.

Yours faithfully

David W. Waweru

CECM - FINANCE, IT AND ECONOMIC PLANNING

	BUDGET	DIIDCET 2024/2022	BUDGE	NOTES
PARTICULARS	2020/2021	BUDGE! 202112022	2022/2023	
	6 456 600 000	7 180 155 855 00	7,990,783,014	Equitable share
1 Sharable Revenue	00,000,000,000	1,100,001,001,1	1	2020/2021 Fuel levy allocation
2 Road Maintenance Fuel Levy Fund	192,438,619.00	•	20 138 601	
3 User Fees Foregone	20,138,691	00 017 070 00	20,130,031	Grant
4 Nutritional International	20,612,450	20,612,450.00	20,012,430	
5 Dolydochnice Grant	97,999,894			Oldin
O Polytechnics Crant	19,147,114			2019/2020 balance b/l
b Polytechnics Grant	124 800,000	62,437,600	62,437,600	62,437,600 Kenya Urban Support Program Grant
/ Urban Development Grant	22 000 000	22 000 000 00	8,800,000	8,800,000 Kenya Urban Support Program Grant
	AE 000 000			Grant
9 Kenya Devolution Support Program - Level 1 Grant	000,000,01	452 207 702 00		
10 I pasing of Medical Equipments	48,244,592	155,287,782.00	100 011 01	400
44 A Simple of Modern Doppoping Support Program ii	12.746,035	12,746,035.00	12,746,035 Grant	Grant
11 Agricultural sector Deeperming outport 1.35 cm. 1.	19 180 560			2019/2020 balance b/t
12 Agricultural Sector Deepening Support Program Bit	000'00'00			County Revenue fund openning balance
000000000000000000000000000000000000000	540,658,100	535,359,750.00		C/F
13 Balance Brought Forward-Nevoted 2013/2020	149 093 840		•	Grant
14 THSUCP	47 040 000		20.756.250 Grant	Grant
15 DANIDA	000,018,71	00 020 020	307 623 650 Grant	Grant
16 Grants and Loans	198,485,140	454,929,372.00	000,020,100	
17 NARIGP coffee		153,428,350.00	000 000	Source reviews
18 Local Revenue	900,000,000	820,000,000.00	902,000,000	902,000,000 Owil source revenues
			0 345 807 600	
Total Reventies	8,885,055,035	9,414,967,194.00	9,545,697,690	



MURANGA COUNTY GOVERNMENT BUDGET ESTIMATES 2021- 2022 DEVELOPMENT BUDGET

EPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET	PROJECTION 2022-	PROJECTION 2023-
OVERNORSHIP, COUNTY			2021/2022	2023	2024
ORDINATION AND ADMINISTRATION					
	ADMINISTRATION, PLANNING AND	Control Control Politica	45,000,000	49,500,000	54,450,00
	SUPPORT	Construction of Governors Residence	40,000,000		
OVERNORSHIP, COUNTY	war and the same a	Construction of Deputy Governors Residence	40,000,000 85,000,000	44,000,000 93,500,000	48,400,00 102,850,00
ORDINATION AND ADMINISTRATION			83,000,000	93,300,000	102,030,00
OTAL FINAN	CE INFORMATION TECHNOLOGY AND EC	ONOMIC PLANNING			
013000000 FINANCE ,INFORMATION	ICT DEVELOPMENT	CONTROL OF THE PROPERTY OF THE	5,000,000	5 500 000	6.050.00
ECHNOLOGY AND ECONOMIC PLANNING	ICI DEVELOPMENI	Development of Database Management system	5,000,000	5,500,000	6,050,000
		Connectivity for Headquarters and devolved units	2,000,000	2,200,000	2,420,00
		(WAN/LAN) County Information Services	1,000,000	1,100,000	1,210,00
	SUB-TOTAL	County information services	8,000,000		9,680,00
	ADMINISTRATION AND SUPPORT	Emergency Fund	5,000,000	5,500,000	6,050,00
4013000000 FIN	ANCE INFORMATION TECHNOLOGY AND	ECONOMIC PLANNING Total	13,000,000	14,300,000	15,730,00
	AGRICULTURE LIVESTOCK FISH				
		Avocado Upgrading			2.552.00
	CASH CROP DEVELOPMENT	Horticulture Support Coffee Revitalization fund	2,200,000 100,000,000		
	1	Other Cash Crop Development - Certification	10,000,000		12,100,00
		Agriculture Sector Development Support Counter Funding	5,500,000	6,050,000	6,655,00
	AGRICULTURAL SECTOR DEEPENING SUPPORT PROGRAMME	Agriculture Sector Deepening Support Grant (ASDSP)2017-	34,803,378	38,283,716	42,112,08
	- SOLI OKLI ROOKAVIIVIS	Agriculture Sector Deepening Support Grant (ASDSP)	23,492,070		
		NARIGP counterpart funding	6,500,000	7,150,000	7,865,00
	MADICE	NARIGP GRANT (National Agriculture And Rural Inclusive	310,099,601	341,109,561	375,220,5
	NARIGP	Growth) Narigp Coffee	153,428,350	168,771,185	185,648,30
		NARIGP support County contribution @ 20% of approved pr	75,000,000	82,500,000	90,750,0
	FOOD SECURITY PROGRAMME	Fertilizer, Hybrid seeds and other inputs	150,000,000		
	I INTEGROOM AND EVOLUTIONS	Rehabilitation and development of ponds	1,500,000		1,815,00
	LIVESTOCK AND FISHERIES DEVELOPMENT PROGRAMME	Fingerlings - Cat Fish	1,500,000		
		Livestock Development Program Bee Development Program	2,000,000		
		Vaccination program- LSD, FMD, Anthrax, Rabbies	10,000,000		
	VETERINARY SERVICE PROGRAMME	A.I program	5,000,000		
	Total pending bills	Meat Inspection	1,000,000		
	4014000000 AGRICULTURE LIVESTOCK F	ISHERIES Total	1,156,123,399		
			Section 1	TO WAS IN COLUMN TO SERVICE AND ADDRESS OF THE PARTY OF T	
The Landson West Leville	ROADS AND INFRASTRUCTURE DEP	ARTMENT			Section 1
And the second s	MARKETS AND URBAN DEVELOPMENT	Urban Development	10,000,00	0 11,000,00	0 12,100,0
	White is an a second se	RMLF-Roads b/f	50,000,00	0 55,000,00	0 60,500,0
	ROADS DEVELOPMENT PROGRAMME	Gravelling, Maintenance and Equipment	350,000,00		
		NAMATA Support	2,000,00		
	ENERGY DISTRIBUTION	Street lightining and Floodlights Renewable Energy Development and distribution	5,000,00		
	ROADS DEVEL	OPMENT PROGRAMME TOTAL	418,000,00		
WATER AND IRRIGATION	HAVE AND A TOTAL PROPERTY OF THE PARTY OF TH	CONTRACTOR OF THE PROPERTY OF			
	IRRIGATION DEVELOPMENT	Irrigation developments	5,000,00		
	WATER DEVELOPMENT	Water Development	80,000,00		
	WATER AND IRRIGATION TOTAL TRADE, INDUSTRY AND TOUR	RISM	85,000,00	- 93,500,00	102,850,
TRADE, INDUSTRY AND TOURISM		Small Traders Support	20,000,00		
	TRADE INDUSTRY AND INVESTMENT	Market Development and upgrade Trade Shows & Exhibitions	5,500,00 2,000,00		
	TOURISM DEVELOPMENT	Tourism mapping and support	2,000,00		
		Tourism marketing	2,500,00	2,750,0	00 3,025,
		Co-operative Societies dairy Support cow ownership	33,000,00 5,000,00		
	COOPERATIVES DEVELOPMENT	New Production Line - mcc	80,000,0	00,000,88	00 96,800,
		Consumer Protection	2,200,00		
	PENDING BILLS	Animal Feeds Production System Trade, Co-operative Development and Tourism	11,000,0		
	TRADE AND INDUSTRY DEVELOPMENT P		287,590,2		
					555
4017000000 EDUCATION AND TECHNICA	EDUCATION AND TECHNICAL T	0501034010 SP3 Early Child Development and Education			-
TRAINING		ECDE Furniture	10,000,0	11,000,0	00 12,100
	EARLY CHILDHOOD DEVELOPMENT	Rest& Play Materials	5,000,0		
		Infrastructure Development-Civil Works	20,000,0	22,000,0	000 24,200
	EDUCATION INTERVENTION PROGRAM	sub-total ME 0501054010 SP5 Education support and Interventions	35,000,0	38,500,0	000 42,350
	EDOCATION INTERVENTION PROGRAM	Infrastructure Development- Civil Works	8,000,0	900 8,800,6	9,680
		Specialised materials	2,000,0	2,200,0	000 2,420
	YOUTH POLYTECHNICS AND	sub-total 0507019999 Youth Polytechnic Development	10,000,0	11,000,0	000 12,100
	VOCATIONAL TRAINING				
		Short courses/ Ufundi kwa Vijana- Empowerment program	nme 15,000,0	000 16,500,	000 18,150
					000 6,050
		Infrastructure Development-Civil Works construction and	5,000 (000 5.500.0	
		Infrastructure Development-Civil Works construction and renovations of workshops & Toilets	5,000,0		
		renovations of workshops & Toilets Tools and Equipment	5,000,	000 5,500,	000 6,050
Talents Innovation and Local Industry	Talents Innovation and Local Industry	renovations of workshops & Toilets		000 5,500,	000 6,050

	DEPARTMENT	PROGRAMME				PROJECTION 2023-
		-	Recordings of composed music and drama	-		-
		-				
COLANDE COLA						1,210,000
STATE Column Co						2,420,000
OLITICE	Section of the sectio	EDUCATION AND TECHNICAL TRAININ	IG TOTAL	72,000,000	79,200,000	87,120,000
PRISOND LYNDO WYST DISCUSTED CORD Corporation Description Desc	SPORTS, YOUTH, CULTURE, GENDER AND SOCIAL SERVICES					
Section Proceedings Section Processing 10,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 12,000,0						
No.		GENDER	Gender Empowerment	5,000,000	5,500,000	6,050,000
Marie Mari		SOCIAL SERVICE	Social Development	10,000,000	11,000,000	12,100,000
		YOUTH				24,200,000 6,050,000
10000000 ILALIN AND ANNIATATION						
		Sports, Fourn, Culture Gender and Social Se	vices 1 otal	55,000,000	60,500,000	66,550,000
CHAPTIVE HEALTH PERCANADA				HAR BURNEY TO THE	A Marian Charles Comment	
CHAPTIVE IREATIFICACIONADIA BEATH MARRIMENT AT ANNOHAD AND SUPERIOR 1,000.00 1	40180000000 HEALTH AND SANITATION		Leasing of Medical Equipments	153 297 782	168 627 560	185 490 316
RALTH ARMINISTRATION AND SOUTH 1,000,000 1,000		CURATIVE HEALTH PROGRAMME				53,240,000
## ADD 3017/SIT SPAL Communicated Posses, Prevention, Nutrition and (## ADD 500/SIT \$7,26,000 \$7				11,000,000	12,100,000	13,310,000
SPARDEWINDLAND PRODUCTIVE SPATISTICATION SPATISTICA			Universal Health Coverage	3,300,000	3,630,000	3,993,000
INALTH SREVICES SP 2 1 communication because, Prevenue of Communication		D2 DDEVENTIVE AND DDOMOTIVE		6,000,000	6,600,000	7,260,000
Maritime International			control (HIV/TB SCREENING)			11,979,000
Notice International						27,435,171
THISLEY COME 1,200,000 1		Nutrition International				1,000,000
PALESTROCK/TYPE-HEALTH SHEWY-ESS Reproductive Health 4,0000 3,31,000 5,31,000 1,00			THSUCP Grant	81,000,000	21,200,000	20,020,000
SP\$1. Development and improvement of Other Health \$6,00,000 \$7,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,000,000 \$1,00,000		PA DEDDODUCERTE HEAT TH SERVICES				22,000,000
PREASTRUCTURE DEVELOPMENT Facilities F		P4. REPRODUCTIVE HEALTH SERVICES				5,324,000 79,860,000
		INFRASTRUCTURE DEVELOPMENT	Facilities			121,000,000
1000000 100000 100000 100000 100000 100000 1000000 1000000 1000000 1000000 1000000 10000000 100000000		AAAAAAAAA TT L TT L TT L TT L TT L TT L	Con Control Co			
		医抗药精液等于病毒 医多形性 医多种性多种 医多种 医克朗特氏 医阴道性 医皮肤性 医皮肤性 医皮肤性 医皮肤性 化二甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基	相似的时间的直接被自然的国际中国主义的政治的特殊。在1976年,并且1966年,在2016年的1976年,1976年,1976年,1976年,1976年,1976年,1976年,1976年,1976年,1976年,197	546,571,477	512,128,625	563,341,487
1096/185500 Development of ABT				2,000,000	2,200,000	2,420,000
10101000 Land Policy and Planning		0102020 Estate Management and Housing	1096105500 Development of ABT	2,000,000	2,200,000	2,420,000
		total				4,840,000
Total Tota		0101000 Land Policy and Planning		242.0 5011		1,210,000
		total	0701034010 Physical Planning			6,050,000
Second S			1112100600 Digitization of Land			1,210,000
			Land Succession	12,000,000	13,200,000	14,520,000
Revouce automation South		total		13,000,000	14,300,000	15,730,000
Revouce automation South	4019000000 TAND HOUSING AND DUVE	ICAL DI ANNING Total		22 000 000		- AT 020 00
Resource mobilization and revenue Revenue automation 5,000,000 to 5,500,000 6,605,000 725,000	4019000000 EARND HOUSING AIND FHTS		Y and the compact bases Province of the State of the Stat	23,000,000	25,300,000	27,830,000
Revenue sheds		(a) (c) (c) (c) (c) (c) (c) (c) (c) (c) (c		5 000 000 o	5 500 000	6.050.000
ICT Infrastructure		Resource mobilization and revenue			0	
Municipal economic policy formulation and review		ICT Infrastructure				
Numicipal policy Review 750,000.00 825,000 907,51						
Monitoring and evaluation \$500,000.00 \$550,000 \$655,000				,		
Pictor Preventive Health Services Preve						
Urban Management			Monitoring and evaluation			2
ECDE Management and Coordination Social Protection S00,000.00 S50,000 605,000			<u> </u>		,,	
ECDE Infrastructure Development					100 July 100	
Youth Polytechnics Management Procurement of tools and equipment 1,000,000.00 1,100,000 1,210,0 Improvement of infrastructure 2,000,000.00 2,200,000 2,420,0 Social Welfare Social Infrastructure development 1,000,000.00 1,100,000 1,210,0 Social service, partnership and public participation 1,000,000.00 1,100,000 1,210,0 Preventive Health Services Community Health Services 2,400,000.00 2,640,000 2,904,0 Disease Control Communicable Infrastructure (inspection) 4,300,000.00 4,730,000 5,203,0 Control of non-communicable disease (diabetes, hypertension, control control of non-communicable disease (diabetes, hypertension, control control control services 300,000.00 330,000 363,0 Solid waste management Solid waste management 12,000,000.00 13,200,000 14,520,0 Environmet management and protection Beautification 1,000,000.00 1,650,000 1,815,0 Rehabilitation of quarries 1,500,000.00 25,850,000.00 28,435,000 <td></td> <td>ECDE Management and Coordination</td> <td></td> <td></td> <td></td> <td></td>		ECDE Management and Coordination				
Improvement of infrastructure 2,000,000.00 2,200,000 2,200						
Social Welfare Social Infrastructure development 1,000,000.00 1,100,000 1,210,		Youth Polytechnics Management				
Social service, partnership and public participation 1,000,000.00 1,100,000 1,210,000						
10,000,000.00 11,000,000.00 12,100,000.00		Social Welfare		The second secon		
Preventive Health Services Community Health Services 2,400,000.00 2,640,000 2,904,000 Disease Control (Communicable) 4,300,000.00 4,730,000 5,203,0 Control of non-communicable disease (diabetes, hypertension, 2,000,000.00 2,200,000 2,420,0 Food and water quality control services 300,000.00 330,000 363,0 Solid waste management 12,000,000.00 13,200,000 14,520,0 Environmet management and protection Beautification 1,000,000.00 1,100,000 1,210,0 Rehabilitation of quarries 1,500,000.00 1,650,000 1,815,0 Public Works and Infrastructue Infastructure improvement 20,000,000.00 22,000,000 24,200,0			Social service, partnership and public participation			
Disease Control (Communicable)		Proposition Worlds Co. 1	Committee Houlds Comition		The state of the s	
Control of non-communicable disease (diabetes, hypertension, 2,000,000.00 2,200,000 2,420,00		rreventive Health Services				
Food and water quality control services 300,000.00 330,000 363,00						
Solid waste management Solid waste management 12,000,000.00 13,200,000 14,520,0 Environmet management and protection Beautification 1,000,000.00 1,100,000 1,210,0 Rehabilitation of quarries 1,500,000.00 1,650,000 1,815,0 23,500,000.00 25,850,000.00 28,435,000 Public Works and Infrastructue Infastructure improvement 20,000,000.00 22,000,000 24,200,000						
Environmet management and protection Beautification 1,000,000.00 1,100,000 1,210,0						
Rehabilitation of quarries 1,500,000.00 1,650,000 1,815,0 23,500,000.00 25,850,000.00 28,435,000 Public Works and Infrastructue Infastructure improvement 20,000,000.00 22,000,000 24,200,0					the second secon	
23,500,000.00 25,850,000.00 28,435,000		Environmet management and protection	Beautification			
Public Works and Infrastructure Infastructure improvement 20,000,000.00 22,000,000 24,200,000			Rehabilitation of quarries			
County urban and regional planning Development Control 2,000,000,000 2,200,000 2,200,000						
		County urban and regional planning	Development Control	2,000,000.	.00 2,200,00	2,420,00

Met March March	DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET	PROJECTION 2022-	PROJECTION 2023-
March Control Support Programme March Control Support Programme March Control March Co		Land valuation	Completion of valuation roll	2 000 000 00	2023	2024
The State		Kenya Urban Suppport Programme	Urban Development grant (UDG)		71.6.00.	
Page		Murang'a Municipality Development) Total				
		Urban management	Establishment of urban institutions	10,000,000		
	Tunigari)		Urban development		1 100 000	- Com 25 100
		OTHER MUNICIPALITIES (Kenol and				
Trial Control Contro		Kangari) Sub Total				13,310,000
WASTE MANAGEMENT WASTE MANAGEMENT Waste Challenge Ridge (whether courses) 1,000,000 1,000,00		Total		158,317,406	163,149,147	191,564,061
Comparison Com	4023000000 MINISTRY OF ENVIRONMENT	ENVIRONMENT AND NATURAL RES	OURCES	Mark Barrier	Place that the particular of the	
Marie Calebox Performance		_				
Water officers works, purhase Water officers works, purhase 1,000,00 1,000,00 1,100,00		WASTE MANAGEMENT	Garbage/waste collection equipment purchase			
1100 Perhand of the costs and seedings			Waste collection vehicles purchase			
		WASTE MANAGEMENT TOTAL				
IDAM SINTENSASPITAL CONSIGNATION IDAM SINTENSAS			3111303 Purchase of tree seeds and seedlings	1,500,000		
		ENVIRONMENTAL CONSERVATION	2211031 Purchase of specialized materials (energy saving iikos, water tanks)	1,000,000	1,100,000	1,210,000
Charge Table State for conversions		7	3110504 Beautification of urban areas	500,000	550,000	605,000
POWERD 1,000,000 1,000,0		-				
ADDRAKTMENT PROCESSE PROPERTY SERVICES					1,100,000	1,210,000
County Assembly		ENVIRONMENTAL CONSERVATION TOTAL	A CONTRACTOR STORES		9,900,000	10,890,000
Court Assembly ADMINITATERS AND SUPPORT		4023000000 MINISTRY OF ENVIRONMENT	AND NATURAL RESOURCES TOTAL	27,000,000	2000年1月1日 - 1000年1月1日 - 1000年1月 - 1	于似于我们的是一个人
Count Aumonth ADMINITATION AND SUPPORT Control to Mark Speaker House Control to Mark		经接受的外域设计的影响的影响。		.,,,,,,,,	47,500,000	30,230,000
Personate fine	County Assembly			ne article has reflected to the first of the first	STATE OF THE STATE	-
Personate fine			21105004 11 67 777 1 6		<u>.</u>	-
County Australy County County County County County County County County Coun						
DEFARTMENT PROGRAMS Sub Programmen or Activities ACTUAL BLIDGET 2010/2021 301-3337 301-			Refurbishment of assembly	8,000,000	8,800,000	9,680,000
DEPARTMENT PROGRAMS Sub Programmes or Activities ACTUAL BUDGET 2019-2021 2019-			Construction of Offices		-	
DEFARTMENT PROCEAMS Sub Programmes or Activities ACTUAL BLDGET 2013-2021 2013-	GRAND TOTAL - DEV	to be a which the first of the	CONTROL OF THE PROPERTY OF THE			
Subtrigrammer Activities 2099-991			RECURRENT BUDGET 2020/2021		and the state of t	
County and Executive Coordination Sul- Processom	THE CONTRACT OF THE PROPERTY O		Sub Programmes or Activities		2021-2022	2022-2023
County and Executive Coordination Sub- Program	GOVERNORSHIP, COUNTY COORDINA	TION AND ADMINISTRATION	CONTRACTOR	2020-2021		网络阿拉斯斯斯 斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯
Program 210100 Basic Salaries Executives						
2110499 Foreign Travel and Subs. Others		County and Executive Coordination Sub-			MANUFACTURE AND A STATE OF	Caro Blanca de la companya de la com
2110499 Foreign Travel and Subs. Others				4011443663	MARINE STANSFER	
2210502 Publishing and Printing Services 550,000 559,000 655,000			2110100 Basic Salaries Executives		·	-
Periodicals			2110100 Basic Salaries Executives 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and SubsOthers			
2210899 Hospitalty Supplies - other 1,440,000 1,544,000 1,742,600			2110100 Basic Salaries Executives 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services	1,200,000 500,000	1,320,000	1,452,000
1,210099 Inspitality Supplies - wher 1,440,000 1,944,000 1,742,400 2,200,000 2,200,000 2,200,000 2,400,000			2110100 Basic Salaries Executives 2210302 Accommodation - Domestic Travel 2210409 Foreign Travel and SubsOthers 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and	1,200,000 500,000	1,320,000	1,452,000
Vehicles purchase/maintenance \$700,000 6,270,000 6,887,000			2110100 Basic Salaries Executives 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud	1,200,000 500,000	1,320,000 550,000	1,452,000 605,000
Governors Residence Rent (14 months) 3,38,148 3,671,963 4,039,195			2110100 Basic Salaries Executives 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (1,200,000 500,000 - 1,100,000 1,440,000	1,320,000 550,000 - 1,210,000 1,584,000	1,452,000 605,000 - 1,331,000 1,742,400
Deputy Governor Residence Rent (60 months) 5,400,000 5,940,000 6,534,000 2211297 Beal Oil and furbricants - Othe 2,110,000 2,310,000 2,310,000 COUNTY EXECUTIVE 2,5773,148 23,35556 3,191,559 COUNTY COORDINATION 2,570,000 27,500,000 30,259,000 2110100 Basic Salaries Coordination 2,500,000 27,500,000 30,259,000 2110100 Basic Salaries Coordination 3,400,000 1,584,000 1,742,400 22110802 Boards, Committees, Conferences and Seminars 2,300,000 2,590,000 2,783,000 2211009 Unrehase of motor vehicle (County Adm and County Attorney 1,000,000 1,100,000 1,210,000 2211016 Purchase of Uniforms and Clothing - Staff 2,430,000 2,590,000 1,200,000 221101 General Office Supplies (papers, pencils, forms, and office equipment 2,2110,000 1,210,000 1,210,000 2211199 Fuel Oil and dividends - Othe 3,000,000 3,300,000 3,500,000 2211199 Fuel Oil and dividends - Othe 3,000,000 3,300,000 3,500,000 2211199 Fuel Oil and dividends - Othe 3,000,000 3,300,000 3,500,000 2211199 Fuel Oil and turbriants - Othe 3,000,000 3,300,000 3,500,000 2211199 Finiters 1,500,000 1,100,000 1,210,000 2211199 Fuel Oil and turbriants - Othe 3,000,000 2,200,000 2,200,000 2211190 General Office and Subscriptions to Professional and Trade Bolics 2,211199 Finiters 1,500,000 1,100,000 1,210,000 2211191 Security Operations 2,000,000 2,200,000 2,400,000 2211010 General Office Supplies (papers, pencils, forms, small office equipment 2,2110,000 2,200,000 2,000,000 221100 General Office Supplies (papers, pencils, forms, small office equipment 2,221101 General Office Supplies (papers, pencils, forms, small office equipment 2,221101 General Office Supplies (papers, pencils, forms, small office equipment 2,221101 General Office Supplies (papers, pencils, forms, small office equipment 2,221101 General Office Supplies (papers, pencils, forms, small office equipment 2,221101 Genera			2110100 Basic Salaries Executives 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs - Others 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (2210802 Boards, Committees, Conferences and Seminars	1,200,000 500,000 1,100,000 1,440,000 2,000,000	1,320,000 550,000 - 1,210,000 1,584,000 2,200,000	1,452,000 605,000 - 1,331,000 1,742,400 2,420,000
Deputy Governors Residence Rent (for months) 5,400,000 5,940,000 6,534,000 2211,000 221			2110100 Basic Salaries Executives 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs - Others 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (2210802 Boards, Committees, Conferences and Seminars	1,200,000 500,000 1,100,000 1,440,000 2,000,000	1,320,000 550,000 - 1,210,000 1,584,000 2,200,000	1,452,000 605,000 - 1,331,000 1,742,400
COUNTY EXCEUTIVE 25,78,148 28,355,963 31,191,559			2110100 Basic Salaries Executives 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (2210802 Boards, Committees, Conferences and Seminars vehicles purchase/maintenance Governors Residence Rent (14 months)	1,200,000 500,000 1,100,000 1,440,000 2,000,000 5,700,000	1,320,000 550,000 - 1,210,000 1,584,000 2,200,000 6,270,000	1,452,000 605,000 - 1,331,000 1,742,400 2,420,000 6,897,000
Legal fees 25,000,000 27,500,000 30,250,000 27,500,000 30,250,000 21,000 30,250,000 21,000			2110100 Basic Salaries Executives 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs - Others 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (2210809 Boards, Committees, Conferences and Seminars vehicles purcha-e/maintenance	1,200,000 500,000 1,100,000 1,440,000 2,000,000 5,700,000 3,338,148 5,400,000	1,320,000 550,000 1,584,000 2,200,000 6,270,000 3,671,963 5,940,000	1,452,000 605,000 1,331,000 1,742,400 2,420,000 6,897,000 4,039,159 6,534,000
211010 Basic Salaries Coordination 210,000 30,300,000 1,742,400 1,74			2110100 Basic Salaries Executives 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (2210802 Boards, Committees, Conferences and Seminars vehicles purchase/maintenance Governors Residence Rent (14 months) Deputy Governors Residence Rent (60 months) 2211299 Fuel Oil and Lubricants - Othe COUNTY EXECUTIVE	1,200,000 500,000 1,100,000 1,440,000 2,000,000 5,700,000 3,338,148 5,400,000 2,100,000	1,320,000 550,000 1,210,000 1,584,000 2,200,000 6,270,000 3,671,963 5,940,000 2,310,000	1,452,000 605,000 1,331,000 1,742,400 2,420,000 6,897,000 4,039,159 6,534,000 2,541,000
2211090 Parsh Committees, Conferences and Seminars 2,300,000 2,530,000 2,783,000 2,783,000 2,283,000			2110100 Basic Salaries Executives 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs - Others 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (2210802 Boards, Committees, Conferences and Seminars vehicles purchase/maintenance Governors Residence Rent (14 months) Deputy Governors Residence Rent (60 months) 2211299 Fuel Oil and Lubricants - Othe COUNTY EXECUTIVE COUNTY COORDINATION	1,200,000 500,000 1,100,000 1,440,000 2,000,000 5,700,000 3,338,148 5,400,000 2,100,000 25,778,148	1,320,000 550,000 1,584,000 2,200,000 6,270,000 3,671,963 5,940,000 2,310,000 28,355,963	1,452,000 605,000 1,331,000 1,742,400 2,420,000 6,897,000 4,039,159 6,534,000 2,541,000 31,191,559
2211002 Boards, Committees, Conferences and Seminars 2,300,000 2,530,000 2,783,000			2110100 Basic Salaries Executives 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210899 Hospitality Supplies - other (Bud 2210899 Hospitality Supplies - other (Bud 2210809 Boards, Committees, Conferences and Seminars vehicles purchas-c/maintenance Governors Residence Rent (14 months) Deputy Governors Residence Rent (60 months) 2211299 Fuel Oil and Lubricants - Othe COUNTY EXECUTIVE COUNTY COORDINATION Legal fees	1,200,000 500,000 1,100,000 1,440,000 2,000,000 5,700,000 3,338,148 5,400,000 2,100,000 25,778,148	1,320,000 550,000 1,584,000 2,200,000 6,270,000 3,671,963 5,940,000 2,310,000 28,355,963	1,452,000 605,000 1,331,000 1,742,400 2,420,000 6,897,000 4,039,159 6,534,000 2,541,000
Attorney			2110100 Basic Salaries Executives 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs - Others 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (2210802 Boards, Committees, Conferences and Seminars vehicles purchas-e/maintenance Governors Residence Rent (14 months) Deputy Governors Residence Rent (60 months) 2211299 Fuel Oil and Lubricants - Othe COUNTY EXECUTIVE COUNTY COORDINATION Legal fees 2110100 Basic Salaries Coordination 2210899 Hospitality Supplies - other	1,200,000 500,000 1,100,000 1,440,000 2,000,000 5,700,000 3,338,148 5,400,000 2,100,000 25,778,148 25,000,000	1,320,000 550,000 1,584,000 1,584,000 2,200,000 6,270,000 3,671,963 5,940,000 2,310,000 28,355,963 	1,452,000 605,000 1,331,000 1,742,400 2,420,000 6,897,000 4,039,159 6,534,000 2,541,000 31,191,559
2421040 Public Paricipation 1,000,000 1,100,000 1,210,000 2,210,000 2,240,300 2,992,000 3,291,300 2,992,000 3,291,200 2,992,000 3,291,200 2,992,000 3,291,200 2,992,000 3,291,200 2,992,000 3,291,200 2,290,000 3,291,200 2,290,000 3,291,200 2,211100 Office and General Supplies and Services 500,000 550,000 655,000 6,000 2,211199 Computers and accessories 1,000,000 1,100,000 1,210,000 2,211299 Fuel Oil and Lubricants - Othe 3,000,000 3,300,000 3,300,000 3,630,000 2,211299 Fuel Oil and Lubricants - Othe 3,000,000 3,500,000 655,000 665,000 2,211199 Furniers 1,500,000 1,650,000 1,650,000 2,200,000			2110100 Basic Salaries Executives 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210899 Hospitality Supplies - other (Bud 2210899 Hospitality Supplies - other (Bud 2210809 Boards, Committees, Conferences and Seminars vehicles purchase/maintenance Governors Residence Rent (14 months) Deputy Governors Residence Rent (60 months) 22111299 Fuel Oil and Lubricants - Othe COUNTY CORDINATION Legal fees 2110100 Basic Salaries Coordination 2210899 Hospitality Supplies - other 2210890 Boards, Committees, Conferences and Seminars	1,200,000 500,000 1,100,000 1,440,000 2,000,000 5,700,000 3,338,148 5,400,000 2,100,000 25,778,148 25,000,000 1,440,000 2,300,000	1,320,000 550,000 1,584,000 2,200,000 6,270,000 3,671,963 5,940,000 2,310,000 28,355,963 27,500,000	1,452,000 605,000 1,331,000 1,742,400 2,420,000 6,897,000 4,039,159 6,534,000 2,541,000 31,191,559
2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211100 Office and General Supplies and Services 500,000 550,000 665,000 2211199 Computers and accessories 1,000,000 1,100,000 1,210,000 2211199 Computers and accessories 1,000,000 3,300,000 3,630,000 221120 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211199 Frinters 1,500,000 1,650,000 1,850,000 665,500 665,500 665,500 665,500 665,000			2110100 Basic Salaries Executives 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs - Others 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (Bud 2210899 Boards, Committees, Conferences and Seminars vehicles purcha-c/maintenance Governors Residence Rent (14 months) Deputy Governors Residence Rent (60 months) 2211299 Fuel Oil and Lubricants - Othe COUNTY EXECUTIVE COUNTY COORDINATION Legal fees 2110100 Basic Salaries Coordination 2210802 Boards, Committees, Conferences and Seminars 2211000 Purchase of motor vehicle (County Adm and Cour	1,200,000 500,000 1,100,000 1,440,000 2,000,000 5,700,000 3,338,148 5,400,000 2,100,000 25,778,148 25,000,000 1,440,000 2,300,000	1,320,000 550,000 1,584,000 1,584,000 2,200,000 6,270,000 3,671,963 5,940,000 2,310,000 28,355,963 27,500,000 1,584,000 2,530,000	1,452,000 605,000 1,331,000 1,742,400 2,420,000 6,897,000 4,039,159 6,534,000 2,541,000 31,191,559 30,250,000 1,742,400 2,783,000
Small Office equipment Small Office equipment Small Office and General Supplies and Services 500,000 550,000 605,000 1,100,000 1,210,0			2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (2210809 Hospitality Supplies - other (2210802 Boards, Committees, Conferences and Seminars vehicles purchase/maintenance Governors Residence Rent (14 months) Deputy Governors Residence Rent (60 months) 22111299 Fuel Oil and Lubricants - Othe COUNTY CORDINATION Legal fees 2110100 Basic Salaries Coordination 2210899 Hospitality Supplies - other 2210802 Boards, Committees, Conferences and Seminars 2211000 Purchase of motor vehicle (County Adm and Cour Attorney 2420401 Public Participation	1,200,000 500,000 1,100,000 1,440,000 2,000,000 5,700,000 3,338,148 5,400,000 2,100,000 25,778,148 25,000,000 1,440,000 2,300,000 14,000,000 1,000,000	1,320,000 550,000 1,584,000 1,584,000 2,200,000 6,270,000 3,671,963 5,940,000 2,310,000 28,355,963 - 27,500,000 1,584,000 2,530,000 1,584,000 1,584,000 1,100,000	1,452,000 605,000 1,331,000 1,742,400 2,420,000 6,897,000 2,541,000 31,191,859 1,742,400 2,783,000 1,240,000 1,210,000 1,210,000
2211199 Computers and accessories 1,000,000 1,100,000 1,21			2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs - Others 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (2210890 Boards, Committees, Conferences and Seminars vehicles purchase/maintenance Governors Residence Rent (14 months) Deputy Governors Residence Rent (60 months) 2211299 Fuel Oil and Lubricants - Othe COUNTY EXECUTIVE COUNTY COORDINATION Legal fees 2110100 Basic Salaries Coordination 2210899 Hospitality Supplies - other 2210802 Boards, Committees, Conferences and Seminars 2211000 Purchase of motor vehicle (County Adm and Cour Attorney) 2420401 Public Participation 22101610 Purchase of Uniforms and Clothing - Staff	1,200,000 500,000 1,100,000 1,440,000 2,000,000 5,700,000 3,338,148 5,400,000 2,100,000 25,778,148 25,000,000 1,440,000 2,300,000 1,440,000 2,300,000 11,000,000 2,430,000 2,430,000	1,320,000 550,000 1,584,000 1,584,000 2,200,000 6,270,000 3,671,963 5,940,000 2,310,000 28,355,963 27,500,000 1,584,000 2,530,000 15,400,000 1,100,000 2,673,000	1,452,000 605,000 1,331,000 1,742,400 2,420,000 6,897,000 4,039,159 6,534,000 2,541,000 2,541,000 2,783,000 1,742,400 1,742,400 2,783,000 1,210,000 2,940,300 2,940,300
2211299 Fuel Oil and Lubricants - Othe 3,000,000 3,300,000 3,600,000 3,600,000 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211199 Printers 1,500,000 1,650,000 1,815,000 2211313 Security Operations 20,000,000 22,000,000 22,000,000 24,200,000 1,000,000 1,100,000 1,100,000 1,210,0			2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (2210802 Boards, Committees, Conferences and Seminars vehicles purchase/maintenance Governors Residence Rent (14 months) Deputy Governors Residence Rent (60 months) 2211299 Fuel Oil and Lubricants - Othe COUNTY EXECUTIVE COUNTY EXECUTIVE COUNTY COORDINATION Legal Fees 2110100 Basic Salaries Coordination 2210809 Hospitality Supplies - other 2210809 Hospitality Supplies - other 2210809 Hospitality Supplies (County Adm and Cour Attorney 2420401 Public Participation 2211016 Purchase of Uniforms and Clothing - Staff 2211010 General Office Supplies (papers, pencils, forms, small office equipment	1,200,000 500,000 1,100,000 1,440,000 2,000,000 5,700,000 3,338,148 5,400,000 2,100,000 25,778,148 25,000,000 1,440,000 2,300,000 1,440,000 1,000,000 1,000,000 1,000,000 1,000,000	1,320,000 550,000 1,210,000 1,584,000 2,200,000 6,270,000 3,671,963 5,940,000 2,310,000 28,335,963 27,500,000 1,584,000 2,530,000 15,400,000 1,100,000 1,100,000 2,673,000 2,992,000	1,452,000 605,000 1,331,000 1,742,400 2,420,000 6,897,000 2,541,000 31,191,859 1,742,400 2,783,000 1,240,000 1,210,000 1,210,000
221136 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 550,000 665,500 66			2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs - Others 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (2210802 Boards, Committees, Conferences and Seminars vehicles purchase/maintenance Governors Residence Rent (14 months) Deputy Governors Residence Rent (60 months) 2211299 Fuel Oil and Lubricants - Othe COUNTY EXECUTIVE COUNTY COORDINATION Legal fees 2210802 Boards, Committees, Conferences and Seminars 2211000 Basic Salaries Coordination 2210899 Hospitality Supplies - other 2210802 Boards, Committees, Conferences and Seminars 2211000 Purchase of motor vehicle (County Adm and Cour Attorney 2420401 Public Participation 2211010 General Office Supplies (papers, pencils, forms, small office equipment 22111010 General Office and General Supplies and Services	1,200,000 500,000 1,100,000 1,440,000 2,000,000 5,700,000 3,338,148 5,400,000 2,100,000 2,5,778,148 25,000,000 1,440,000 2,300,000 14,000,000 2,430,000 2,430,000 2,430,000 2,720,000	1,320,000 550,000 1,584,000 2,200,000 6,270,000 3,671,963 5,940,000 2,310,000 28,355,963 27,500,000 1,584,000 2,530,000 1,540,000 1,100,000 2,673,000 2,673,000 2,992,000	1,452,000 605,000 1,331,000 1,742,400 2,420,000 6,897,000 4,039,159 6,534,000 2,541,000 2,541,000 2,783,000 1,742,400 1,742,400 2,783,000 1,210,000 2,940,300 3,291,200
2211199 Printers			2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs - Others 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (Bud 2210899 Hospitality Supplies - other (Company of the Company of the Co	1,200,000 500,000 1,100,000 1,440,000 2,000,000 5,700,000 3,338,148 5,400,000 2,100,000 25,778,148 25,000,000 1,440,000 2,300,000 1,440,000 2,300,000 1,000,000 2,720,000 500,000 1,000,000 1,000,000 3,000,000 3,000,000 3,000,000	1,320,000 550,000 1,1210,000 1,584,000 2,200,000 6,270,000 3,671,963 5,940,000 2,310,000 28,355,963 27,500,000 1,1584,000 2,530,000 15,400,000 1,100,000 2,673,000 2,992,000 550,000 1,100,000	1,452,000 605,000 1,331,000 1,742,400 2,420,000 6,897,000 4,039,159 6,534,000 31,191,559 1,742,400 2,783,000 1,742,400 1,210,000 1,210,000 2,940,300 3,291,200
2211313 Security Operations 20,000,000 22,000,000 24,200,000			2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs - Others 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (2210802 Boards, Committees, Conferences and Seminars vehicles purchase/maintenance Governors Residence Rent (14 months) Deputy Governors Residence Rent (60 months) 2211299 Fuel Oil and Lubricants - Othe COUNTY EXECUTIVE COUNTY COORDINATION Legal fees 2211090 Burchase of condination 2210809 Hospitality Supplies - other 2210802 Boards, Committees, Conferences and Seminars 2211000 Purchase of motor vehicle (County Adm and Cour Attorney 2420401 Public Participation 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211101 Goneral Office Supplies (papers, pencils, forms, small office equipment 2211109 Computers and accessories 22111299 Fuel Oil and Lubricants - Othe	1,200,000 500,000 1,100,000 1,440,000 2,000,000 5,700,000 3,338,148 5,400,000 2,100,000 25,778,148 25,000,000 1,440,000 2,300,000 1,440,000 2,300,000 1,000,000 2,720,000 500,000 1,000,000 1,000,000 3,000,000 3,000,000 3,000,000	1,320,000 550,000 1,210,000 1,584,000 2,200,000 6,270,000 3,671,963 5,940,000 2,310,000 28,335,963 27,500,000 1,584,000 2,530,000 1,540,000 1,100,000 2,673,000 2,992,000 550,000 1,100,000 3,300,000 3,300,000	1,452,000 605,000 1,331,000 1,742,400 2,420,000 6,897,000 4,039,159 6,534,000 2,541,000 2,783,000 1,742,400 2,783,000 1,210,000 3,291,200 605,000 1,210,000 1,210,000 1,210,000 1,210,000
Office Furniture			2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs - Others 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (Bud 2210899 Hospitality Supplies - other (County Services) 2210899 Hospitality Supplies - Other (Bud 2210899 Hospitality Supplies - Other (Goments) 2210899 Hospitality Supplies - Other (County Expectation) 2210899 Hospitality Supplies - Other (County Expectation) 2210899 Hospitality Supplies - Other 2210802 Boards, Committees, Conferences and Seminars 2211000 Basic Salaries Coordination 2210809 Hospitality Supplies - other 2210802 Boards, Committees, Conferences and Seminars 2211000 Purchase of motor vehicle (County Adm and Countioney) 2420401 Public Participation 2211010 General Office Supplies (papers, pencils, forms, small office equipment 2211109 Computers and accessories 2211199 Computers and accessories 2211199 Computers and accessories 2211199 Printers	1,200,000 500,000 1,100,000 1,440,000 2,000,000 5,700,000 3,338,148 5,400,000 2,100,000 25,778,148 25,000,000 1,440,000 2,300,000 1,000,000 2,330,000 1,000,000 2,330,000 500,000 1,000,000 3,000,000 550,000	1,320,000 550,000 1,210,000 1,584,000 2,200,000 6,270,000 3,671,963 5,940,000 2,310,000 2,310,000 1,584,000 2,530,000 1,584,000 2,673,000 2,992,000 550,000 1,100,000 3,300,000 605,000	1,452,000 605,000 1,331,000 1,742,400 2,420,000 6,897,000 4,039,159 6,534,000 2,541,000 31,191,559 1,742,400 2,783,000 1,210,000 1,210,000 3,291,200 605,000 3,630,000 665,500
2220299 Routine Maintenance (HQ facelift and repairs) 5,950,000 6,545,000 7,190,000			2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs - Others 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (Bud 2210899 Boards, Committees, Conferences and Seminars vehicles purchas-e/maintenance Governors Residence Rent (14 months) Deputy Governors Residence Rent (60 months) 2211299 Fuel Oil and Lubricants - Othe COUNTY EXECUTIVE COUNTY COORDINATION Legal fees 2211000 Purchase of Conferences and Seminars 2211000 Purchase of Conferences and Seminars 2211000 Purchase of Uniforms and Clothing - Staff 2211010 General Office Supplies (papers, pencils, forms, small office equipment 2211016 Office and General Supplies and Services 2211199 Computers and accessories 2211199 Computers and accessories 2211199 Computers and accessories 2211199 Printers 22111313 Security Operations	1,200,000 500,000 1,100,000 1,440,000 2,000,000 5,700,000 2,100,000 2,100,000 2,100,000 1,440,000 2,100,000 2,100,000 1,440,000 2,300,000 1,000,000 2,430,000 1,000,000 3,000,000 5,500,000 1,500,000 1,500,000 2,000,000 2,000,000	1,320,000 550,000 1,320,000 1,584,000 2,200,000 6,270,000 3,671,963 5,940,000 2,310,000 28,355,963 27,500,000 1,584,000 2,530,000 1,100,000 2,673,000 2,992,000 550,000 1,100,000 3,300,000 605,000 1,650,000 1,650,000	1,452,000 605,000 1,331,000 1,742,400 2,420,000 6,897,000 4,039,159 6,534,000 2,541,000 2,541,000 2,541,000 2,783,000 1,742,400 2,783,000 1,210,000
2210302 Accommodation - Domestic Travel-(Sub county Administration) 2,200,000 2,420,000 2,662,000 2,662,000 2,000,			2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs - Others 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (Bud 2210899 Hospitality Supplies - Other (Bud 2210899 Hospitality Supplies - Other (Bud 2210802 Boards, Committees, Conferences and Seminars vehicles purchase/maintenance Governors Residence Rent (14 months) Deputy Governors Residence Rent (60 months) 2211299 Fuel Oil and Lubricants - Othe COUNTY EXECUTIVE COUNTY COORDINATION Legal fees 2110100 Basic Salaries Coordination 2210802 Boards, Committees, Conferences and Seminars 2211000 Purchase of motor vehicle (County Adm and Counthon) 2211010 Purchase of motor vehicle (County Adm and Counthon) 2211010 Glorenal Office Supplies (papers, pencils, forms, small office equipment 2211100 Cince and General Supplies and Services 2211199 Computers and accessories 2211299 Fuel Oil and Lubricants - Othe 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211199 Printers 2211313 Security Operations Incinerator	1,200,000 500,000 1,100,000 1,440,000 2,000,000 5,700,000 3,338,148 5,400,000 2,100,000 25,778,148 25,000,000 1,440,000 2,300,000 1,000,000 2,330,000 5,700,000 1,000,000 3,000,000 3,000,000 1,000,000 1,000,000 1,000,000 1,000,000	1,320,000 550,000 1,210,000 1,584,000 2,200,000 6,270,000 3,671,963 5,940,000 2,310,000 2,310,000 2,315,963 - 27,500,000 1,584,000 2,530,000 1,500,000 1,100,000 3,300,000 605,000 1,650,000 1,1650,000 2,200,000 1,1650,000 1,1650,000 1,1650,000 1,1650,000 1,1650,000 1,1650,000 1,1650,000	1,452,000 605,000 1,331,000 1,742,400 2,420,000 6,897,000 4,039,159 6,534,000 2,541,000 2,541,000 2,783,000 1,210,000
COUNTY COORDINATION 85,590,000 94,149,000 103,563,900			2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs - Others 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (2210899 Hospitality Supplies - other (2210802 Boards, Committees, Conferences and Seminars vehicles purchas-e/maintenance Governors Residence Rent (14 months) Deputy Governors Residence Rent (60 months) 2211299 Fuel Oil and Lubricants - Othe COUNTY EXCUTIVE COUNTY EXCUTIVE COUNTY COORDINATION Legal fees 2210802 Boards, Committees, Conferences and Seminars 2211000 Purchase of motor vehicle (County Adm and Cour Attorney 2420401 Public Participation 2211016 Purchase of Tuniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211199 Computers and accessories 22111299 Fuel Oil and Lubricants - Othe 2211396 Committees, Dues and Subscriptions to Professional and Trade Bodies 2211199 Printers 2211139 Execurity Operations Incinerator Office Furniture 2220299 Routine Maintenance (HQ facelift and repairs)	1,200,000 500,000 1,100,000 1,440,000 2,000,000 5,700,000 2,100,000 2,100,000 2,100,000 1,440,000 2,100,000 1,440,000 2,300,000 1,400,000 2,450,000 2,450,000 1,000,000 3,000,000 5,700,000 1,000,000 1,000,000 1,000,000 1,000,000	1,320,000 550,000 1,210,000 1,584,000 2,200,000 6,270,000 3,671,963 5,940,000 2,310,000 28,335,963 27,500,000 1,584,000 2,530,000 1,100,000 1,100,000 3,300,000 605,000 1,650,000 1,100,000 1,1650,000 22,000,000 1,100,000 1,100,000	1,452,000 605,000 1,331,000 1,742,400 2,420,000 6,897,000 4,039,159 6,534,000 2,541,000 2,541,000 2,541,000 2,783,000 1,742,400 2,783,000 1,210,000
PROJECT CO-ORDINATION AND MONITORING			2210302 Accommodation - Domestic Travel 2210409 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210809 Boards, Committees, Conferences and Seminars vehicles purchase/maintenance Governors Residence Rent (14 months) Deputy Governors Residence Rent (60 months) 2211209 Fuel Oil and Lubricants - Othe COUNTY EXECUTIVE COUNTY EXECUTIVE COUNTY EXECUTIVE COUNTY COORDINATION Legal Fees 2110100 Basic Salaries Coordination 2210809 Hospitality Supplies - other 2210809 Hospitality Supplies - other 2210809 Hospitality Supplies (County Adm and Cour Attorney 2420401 Public Participation 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211109 Computers and accessories 2211129 Fuel Oil and Lubricants - Othe 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211199 Printers 22111313 Security Operations Incinerator Office Furniture 2220299 Routine Maintenance (HQ facclift and repairs) 221010302 Accommodation - Domestic Travel-(Sub county	1,200,000 500,000 1,100,000 1,440,000 2,000,000 5,700,000 2,100,000 2,100,000 2,100,000 1,440,000 2,100,000 1,440,000 2,300,000 1,400,000 2,450,000 2,450,000 1,000,000 3,000,000 5,700,000 1,000,000 1,000,000 1,000,000 1,000,000	1,320,000 550,000 1,1210,000 1,584,000 2,200,000 6,270,000 3,671,963 5,940,000 2,310,000 2,310,000 2,310,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,000,000	1,452,000 605,000 1,331,000 1,742,400 2,420,000 6,897,000 4,039,159 6,534,000 2,541,000 31,191,559 1,742,400 2,783,000 1,210,000 1,210,000 3,630,000 665,500 1,815,000 1,210,000 1,210,000 1,210,000 1,210,000 1,210,000 1,210,000 1,210,000 1,210,000 1,210,000 1,210,000 1,210,000 1,210,000 1,210,000 1,210,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment 2220101 Vehicles maintenance 250,000		Program	2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs - Others 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (Bud 2210899 Hospitality Supplies - other (Bud 2210899 Hospitality Supplies - Other (Bud 2210802 Boards, Committees, Conferences and Seminars vehicles purcha-e/maintenance Governors Residence Rent (14 months) Deputy Governors Residence Rent (60 months) 2211299 Fuel Oil and Lubricants - Othe COUNTY EXECUTIVE COUNTY COORDINATION Legal fees 2110100 Basic Salaries Coordination 2210802 Boards, Committees, Conferences and Seminars 2211000 Purchase of motor vehicle (County Adm and Coundatorney 2420401 Public Participation 2211016 General Office Supplies (papers, pencils, forms, small office equipment 2211100 Office and General Supplies and Services 22111299 Fuel Oil and Lubricants - Othe 2211199 Computers and accessories 2211299 Fuel Oil and Lubricants - Othe 2211199 Printers 2211130 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 22111199 Printers 2211130 Security Operations Incinerator Office Furniture 2220299 Routine Maintenance (HQ facelift and repairs) 2210302 Accommodation - Domestic Travel-(Sub county Administration)	1,200,000 500,000 1,100,000 1,440,000 2,000,000 3,338,148 5,400,000 2,100,000 2,5778,148 25,000,000 1,440,000 2,300,000 1,440,000 2,300,000 1,000,000 2,430,000 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	1,320,000 550,000 1,210,000 1,584,000 2,200,000 6,270,000 3,671,963 5,940,000 2,310,000 28,335,963 27,500,000 1,584,000 2,530,000 1,100,000 3,300,000 1,100,000 3,300,000 1,100,000 1,100,000 3,300,000 1,100,	1,452,000 605,000 1,331,000 1,742,400 2,420,000 6,897,000 4,039,159 6,534,000 2,541,000 2,541,000 2,783,000 1,742,400 2,783,000 1,210,000 2,940,300 3,291,200 605,000 1,210,000
small office equipment 2220101 Vehicles maintenance 250,000		Program	2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs - Others 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (Gud 2210890 Boards, Committees, Conferences and Seminars vehicles purchase/maintenance Governors Residence Rent (14 months) Deputy Governors Residence Rent (60 months) 2211299 Fuel Oil and Lubricants - Othe COUNTY EXECUTIVE COUNTY COORDINATION Legal Fees 2110100 Basic Salaries Coordination 2210899 Hospitality Supplies - other 2210802 Boards, Committees, Conferences and Seminars 2211000 Purchase of motor vehicle (County Adm and Cour Attorney 2420401 Public Participation 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211199 Computers and accessories 2211199 Computers and accessories 2211199 Printers 2211131 Security Operations Incinerator Office Furniture 2220299 Routine Maintenance (HQ facelift and repairs) COUNTY COORDINATION COUNTY COORDINATION	1,200,000 500,000 1,100,000 1,440,000 2,000,000 5,700,000 2,100,000 2,100,000 2,100,000 1,440,000 2,300,000 1,440,000 2,300,000 1,000,000 1,000,000 1,000,000 1,000,000	1,320,000 550,000 1,210,000 1,584,000 2,200,000 6,270,000 3,671,963 5,940,000 2,310,000 2,310,000 1,584,000 2,530,000 1,100,00	1,452,000 605,000 1,331,000 1,742,400 2,420,000 6,897,000 4,039,159 6,534,000 2,541,000 31,191,559 1,742,400 2,783,000 1,210,000 1,210,000 3,291,200 605,000 1,210,000 3,630,000 665,500 1,815,000 2,4200,000 1,210,000 1,210,000 2,662,000 1,210,000 1,210,000 2,662,000 1,210,000
200,000		Program	2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs - Others 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (2210802 Boards, Committees, Conferences and Seminars vehicles purchase/maintenance Governors Residence Rent (14 months) Deputy Governors Residence Rent (60 months) 2211299 Fuel Oil and Lubricants - Othe COUNTY EXECUTIVE COUNTY COORDINATION Legal fees 2110100 Basic Salaries Coordination 2210899 Hospitality Supplies - other 2210802 Boards, Committees, Conferences and Seminars 2211000 Purchase of motor vehicle (County Adm and Cour Attorney 2420401 Public Participation 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211199 Computers and accessories 2211199 Computers and accessories 2211199 Fuel Oil and Lubricants - Othe 221133 Security Operations Incinerator Office Furniture 2220299 Routine Maintenance (HQ facelift and repairs) 2210302 Accommodation - Domestic Travel-(Sub county Administration) COUNTY COORDINATION ORING Accommodation - Domestic Travel	1,200,000 500,000 1,100,000 1,440,000 2,000,000 3,338,148 5,400,000 2,100,000 2,5778,148 25,000,000 1,440,000 2,300,000 1,440,000 2,300,000 1,000,000 2,430,000 5,500,000 1,000,000 1,000,000 1,000,000 1,000,000	1,320,000 550,000 1,210,000 1,584,000 2,200,000 6,270,000 3,671,963 5,940,000 2,310,000 2,310,000 1,584,000 2,530,000 1,100,00	1,452,000 605,000 1,331,000 1,742,400 2,420,000 6,897,000 4,039,159 6,534,000 2,541,000 2,541,000 2,783,000 1,742,400 2,783,000 1,210,000 2,940,300 3,291,200 605,000 1,210,000
2211306 Subscription to professional bodies 50,000		Program	2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs - Others 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (Bud 2210899 Hospitality Supplies - other (County Services) 2210899 Hospitality Supplies - Other (Bud 2210899 Hospitality Supplies - Other (Bud 2210899 Hospitality Supplies - Other (County Expectation) Deputy Governors Residence Rent (14 months) Deputy Governors Residence Rent (60 months) 2211299 Fuel Oil and Lubricants - Othe COUNTY EXECUTIVE COUNTY EXECUTIVE COUNTY EXECUTIVE COUNTY EXECUTIVE COUNTY EXECUTIVE 2211000 Basic Salaries Coordination 2210809 Hospitality Supplies - other 2210802 Boards, Committees, Conferences and Seminars 2211000 Purchase of notor vehicle (County Adm and Coundationey) 2420401 Public Participation 2211010 General Office Supplies (papers, pencils, forms, small office equipment 2211109 Computers and accessories 2211199 Computers and accessories 2211199 Printers 2211130 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211199 Printers 2211191 Security Operations Incinerator Office Furniture 2220299 Routine Maintenance (HQ facelift and repairs) COUNTY COORDINATION ORING Accommodation - Domestic Travel 2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,200,000 500,000 1,100,000 1,440,000 2,000,000 5,700,000 3,338,148 5,400,000 2,100,000 25,778,148 25,000,000 1,440,000 2,300,000 1,000,000 3,000,000 1,000,000 3,000,000 1,000,000 1,000,000 1,000,000 1,000,000	1,320,000 550,000 1,210,000 1,584,000 2,200,000 6,270,000 3,671,963 5,940,000 2,310,000 2,310,000 1,584,000 2,530,000 1,100,00	1,452,000 605,000 1,331,000 1,742,400 2,420,000 6,897,000 4,039,159 6,534,000 2,541,000 31,191,559 1,742,400 2,783,000 1,210,000 1,210,000 3,291,200 605,000 1,210,000 3,630,000 665,500 1,815,000 2,4200,000 1,210,000 1,210,000 2,662,000 1,210,000 1,210,000 2,662,000 1,210,000

EPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2021/2022	PROJECTION 2022- 2023	PROJECTION 2023- 2024
		Fuel Oil and Lubricants	1,500,000	2,000,000	2,000,000
		2211000 Purchase of field monitoring vehicle			
	Sub-Total	Public Participation	1,500,000 4,500,000	2,000,000 6,000,000	2,000,000 6,000,000
	County and Executive Coordination Sub-Program	m Total	115,868,148	128,504,963	140,755,459
	Disaster Control and Management	2210302 Accommodation - Domestic Travel	2,145,000	2,359,500	2,595,450
		2211016 Purchase of Uniforms and Clothing - Staff Training Expenses	3,000,000 1,000,000	3,300,000	3,630,000
		2211031 Specialised Materials - Other	2,500,000	1,100,000 2,750,000	1,210,000 3,025,000
		2211101 General Office Supplies (papers, pencils, forms,	110,000	121,000	133,100
		small office equipment			
		Seminar/Conferences 2211299 Fuel Oil and Lubricants - Othe	2,000,000		
		2220101 Maintenance Expenses - Motor Vehicles	3,000,000 3,300,000	3,300,000 3,630,000	3,630,000 3,993,000
		2220 To F Maintenance Expenses - Motor Venices	5,500,000	3,030,000	3,773,000
		2640402 Donations	2,000,000	2,200,000	2,420,000
SHARE A STORY OF THE STORY OF T	Disaster Control and Management Total INTERNAL AUDIT PROGRAM	2210302 Accommodation - Domestic Travel	17,055,000 3,300,000	18,760,500	20,636,550
		2210500 Printing, Advertising and Information Supplies and	500,000	3,630,000 550,000	3,993,000 605,000
		Services			
		2210502 Publishing and Printing Services		-	
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
		2210700 Training Expenses	2,000,000	2,200,000	2,420,000
		2211000 Specialised Materials and Supplies		-	2,120,000
		3110701 Purchase of Motor Vehicle			
		Audit Committee	1,146,700		1,387,507
		2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms,	500,000 1,600,000	550,000 1,760,000	1,936,000
		small office equipment			1,550,000
	L.C. SIGNING CO.	2211200 Fuel Oil and Lubricants	1,800,000		2,178,000
	Internal Audit Sub-Program Total Compliance and Enforcement	2210300 Domestic Travel and Subsistence, and Other	11,046,700		13,366,507
		Transportation Costs	3,250,000	3,575,000	3,932,500
		2210500 Printing, Advertising and Information Supplies and	550,000	605,000	665,500
		Services			
		2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and	550,000	605,000	665,500
		Periodicals		-	-
		2210700 Training Expenses	2,000,000	2,200,000	2,420,000
		2211000 Motor vehicles	All Controls State		
		2211016 Purchase of Uniforms and Clothing - Staff	1,500,000		
		2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms,	100,000		
2		small office equipment		110,000	121,00
		2211200 Fuel Oil and Lubricants	MARKET DESIGNATION OF THE PARK OF THE	1,010,000	1,331,00
			1,100,000		
	Compliance and Enforcement sub- Program T	otal	9,160,000	10,076,000	11,083,600
GOVERNORSHIP, COUNTY COORDINA			9,160,000 37,261,700	10,076,000	11,083,600 45,086,657
GOVERNORSHIP, COUNTY COORDINA' FINANCE, INFORMATION TECHNOLOG	FION AND ADMINISTRATION Total	otal	9,160,000	10,076,000	11,083,600 45,086,657
FINANCE, INFORMATION TECHNOLOG	FION AND ADMINISTRATION Total SY AND ECONOMIC PLANNING	otal	9,160,000 37,261,700	10,076,000	11,083,600 45,086,657
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	FION AND ADMINISTRATION Total	otal	9,160,000 37,261,700	1 10,076,000 40,987,870 1 169,492,833	11,083,600 45,086,657
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	FION AND ADMINISTRATION Total SY AND ECONOMIC PLANNING	otal COUNTY CORDINATION SUPPORT	9,160,000 37,261,700	10,076,000 40,987,870 169,492,833	11,083,606 45,086,65° 185,842,116
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	FION AND ADMINISTRATION Total SY AND ECONOMIC PLANNING	COUNTY CORDINATION SUPPORT 2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone	9,160,000 37,261,700 153,129,848	10,076,000 40,987,870 1 169,492,833 - - - 19,800,000	11,083,604 45,086,65* 185,842,110
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	FION AND ADMINISTRATION Total SY AND ECONOMIC PLANNING	cotal COUNTY CORDINATION SUPPORT 2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	9,160,000 37,261,700 153,129,848 18,000,000 2,000,000	10,076,000 40,987,870 1 169,492,833 	11,083,60 45,086,65 185,842,11 0 21,780,00 0 2,420,00
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	FION AND ADMINISTRATION Total SY AND ECONOMIC PLANNING	COUNTY CORDINATION SUPPORT 2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel	9,160,000 37,261,700 153,129,848 18,000,000 2,000,000	1 10,076,000 40,987,870 1 169,492,833 	11,083,60 45,086,65 185,842,11 0 21,780,00 0 2,420,00 0 9,680,00
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	FION AND ADMINISTRATION Total SY AND ECONOMIC PLANNING	cotal COUNTY CORDINATION SUPPORT 2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	9,160,000 37,261,700 153,129,848 18,000,000 2,000,000	10,076,000 40,987,870 169,492,833 	11,083,60 45,086,65 185,842,11 0 21,780,00 0 2,420,00 0 9,680,00 0 2,420,00 0 2,420,00
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	FION AND ADMINISTRATION Total SY AND ECONOMIC PLANNING	2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 22104099 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud	9,160,000 37,261,700 153,129,849 18,000,000 2,000,000 \$,000,000 5,000,000 2,000,000	1 10,976,000 40,987,870 1 169,492,833 	11,083,60 45,086,65 185,842,11 0 21,780,00 0 2,420,00 0 9,680,00 0 2,420,00 0 6,050,00 0 2,420,00 0 0 6,050,00
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	FION AND ADMINISTRATION Total SY AND ECONOMIC PLANNING	2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210409 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 2210802 Boards, Committees, Conferences and Seminars	9,160,000 37,261,700 153,129,848 18,000,000 2,000,000 5,000,000 2,000,000 5,000,000 5,000,000	10,076,000 40,987,870 169,492,833 109,492,833 109,492,833 109,492,833 109,492,833 109,492,833 109,492,833 109,492,833 109,492,800,000 109,492,	11,083,60 45,086,65 185,842,11 0 21,780,00 0 2,420,00 0 9,680,00 0 6,050,00 0 2,420,00 0 6,050,00 0 6,050,00
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	FION AND ADMINISTRATION Total SY AND ECONOMIC PLANNING	2110100 Basic Salaries - Permanent Employees 2210101 Electricity 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	9,160,000 37,261,700 153,129,848 18,000,000 2,000,000 5,000,000 5,000,000 10,000,000	10,076,000 40,987,870 169,492,833 199,800,000 2,200,000 2,200,000 2,200,000 2,200,000 2,200,000 2,200,000 0,5,500,	11,083,60 45,086,65 185,842,11 0 21,780,00 0 2,420,00 0 2,420,00 0 6,050,00 0 2,420,00 0 6,050,00 0 12,100,00 0 12,100,00
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	FION AND ADMINISTRATION Total SY AND ECONOMIC PLANNING	2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Faesimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210302 Accommodation - Domestic Travel 2210409 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' 2211109 Office and General Supplies -	9,160,000 37,261,700 153,129,848 18,000,000 2,000,000 5,000,000 5,000,000 10,000,000 11,000,000	10,076,000 40,987,870 169,492,833 109,492,833 109,492,833 109,492,833 109,492,833 109,492,833 109,492,833 109,492,833 109,492,800,000 109,492,800 109,492,800	11,083,60 45,086,55 185,842,11 0 21,780,00 0 2,420,00 0 2,420,00 0 6,050,00 0 6,050,00 0 12,100,00 0 12,100,00 0 1,815,00 0 13,310,00
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	FION AND ADMINISTRATION Total SY AND ECONOMIC PLANNING	2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210409 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 (Bud 2210990 Bustrance Costs - Other (Bud) 221090 Publishing and Conferences and Seminars 2211090 Fuel Conferences and Conferences and Seminars 2211109 Office and General Supplies - 2211200 Fuel Oil and Lubricants	9,160,000 37,261,700 153,129,848 18,000,000 2,000,000 5,000,000 2,000,000 5,000,000 11,000,000 11,000,000 11,000,000	1 10,976,000 40,987,870 1 169,492,833 - 1 19,800,000 0 2,200,000 0 2,200,000 0 5,500,000 0 5,500,000 0 11,000,000 0 11,650,000 0 12,100,000 0 3,300,000 0 3,300,000	11,083,60 45,086,65 185,842,11 0 21,780,00 0 2,420,00 0 9,680,00 0 2,420,00 0 6,050,00 0 6,050,00 0 12,100,00 0 13,310,00 0 13,310,00 0 3,630,00 0 3,630,00
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	FION AND ADMINISTRATION Total SY AND ECONOMIC PLANNING	2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210302 Accommodation - Domestic Travel 2210302 Publishing and Printing Services 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Budg 2210802 Boards, Committees, Conferences and Seminars 2210999 Insurance Costs - Other (Budge 2211016 Purchase of Uniforms and Clothing - Staff 22111200 Fuel Oil and Lubricants 2211200 Fuel Oil and Lubricants 2211301 Bank Service Commission and Charges	9,160,000 37,261,700 153,129,848 18,000,000 2,000,000 5,000,000 5,000,000 10,000,000 11,000,000 11,000,000	10,076,000 40,987,870 1169,492,833	11,083,600 45,086,655 185,842,110 0 21,780,00 0 2,420,00 0 2,420,00 0 6,050,00 0 12,100,00 0 13,310,00 0 13,310,00 0 3,630,00 0 1,210,00
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	FION AND ADMINISTRATION Total SY AND ECONOMIC PLANNING	2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Faesimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210302 Accommodation - Domestic Travel 2210302 Poreign Travel and Subs Others 2210502 Publishing and Printing Services 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' 2211109 Office and General Supplies - 2211200 Fuel Oil and Lubricants 2211301 Bank Service Commission and Charges 2211301 Bank Service Commission and Charges	9,160,000 37,261,700 153,129,848 18,000,000 2,000,000 5,000,000 2,000,000 5,000,000 11,000,000 11,000,000 11,000,000	10,076,000 40,987,870 1169,492,833	11,083,600 45,086,655 185,842,110 0 21,780,00 0 2,420,00 0 2,420,00 0 6,050,00 0 12,100,00 0 13,310,00 0 13,310,00 0 3,630,00 0 1,210,00
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	FION AND ADMINISTRATION Total SY AND ECONOMIC PLANNING	2110100 Basic Salaries - Permanent Employees 2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210302 Publishing and Printing Services 2210502 Publishing and Printing Services 2210502 Praining Expenses - Other (Budg 2210802 Boards, Committees, Conferences and Seminars 2210999 Insurance Costs - Other (Budg 2211016 Purchase of Uniforms and Clothing - Staff 2211190 Office and General Supplies - 2211200 Fuel Oil and Lubricatus 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation	9,160,000 37,261,700 153,129,848 18,000,000 2,000,000 5,000,000 5,000,000 10,000,000 11,000,000 11,000,000	1 10,976,000 40,987,870 1 169,492,833 	11,083,604 45,084,655 185,842,111 0 21,780,00 0 2,420,00 0 9,680,00 0 2,420,00 0 6,050,00 0 6,050,00 0 12,100,00 0 13,310,00 0 13,310,00 0 1,210,00 0 3,630,00 0 3,630,00 0 3,630,00
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	FION AND ADMINISTRATION Total SY AND ECONOMIC PLANNING	2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210302 Accommodation - Domestic Travel 2210409 Foreign Travel and Subs. Others 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud 2210802 Boards, Committees, Conferences and Seminars 22109099 Insurance Costs - Other (Budge 2211016 Purchase of Uniforms and Clothing - Staff 2211190 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 2211308 Legal Dues/fees, Arbitration and Compensation Payments	9,160,000 37,261,700 153,129,848 18,000,000 2,000,000 5,000,000 10,000,000 11,000,000 11,000,000	10,076,000 40,987,870 169,492,833 169,492,833 199,800,000 199,800,000 199,800,000 109,800,000 109,800,000 110,000,000 110,000,000 12,100,000 12,100,000 12,100,000 12,100,000 12,100,000 12,100,000 12,100,000 12,100,000 12,100,000 12,100,000 12,100,000 12,100,000 12,100,000 12,100,000 12,100,000 12,100,000 12,100,000 13,300,000 12,200,000	11,083,601 185,842,111 100 100 101 101 101 101 101 101 101
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	FION AND ADMINISTRATION Total SY AND ECONOMIC PLANNING	2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210302 Publishing and Printing Services 2210502 Publishing and Printing Services 2210502 Publishing and Printing Services 2210509 Training Expenses - Other (Bud 2210802 Boards, Committees, Conferences and Seminars 2211099 Insurance Costs - Other (Budge) 2211016 Purchase of Uniforms and Clothing - Staff 2211109 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 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2220101 Maintenance Expenses - Motor Vehicles	9,160,000 37,261,700 153,129,848 18,000,000 2,000,000 5,000,000 5,000,000 11,000,000 11,000,000 1,000,000	1 10,976,000 40,987,870 1 169,492,833	11,083,604 45,084,655 185,842,111 0 21,780,00 0 2,420,00 0 2,420,00 0 6,050,00 0 6,050,00 0 12,100,00 0 13,310,00 0 13,310,00 0 12,120,00 0 3,630,00 0 2,420,00 0 3,630,00 0 3,630,00 0 3,630,00
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	FION AND ADMINISTRATION Total SY AND ECONOMIC PLANNING	2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210502 Praining Expenses - Other (Bud 2210802 Boards, Committees, Conferences and Seminars 2210999 Insurance Costs - Other (Budg 2211016 Purchase of Uniforms and Clothing - Staff 2211109 Office and General Supplies - 2211200 Fuel Oil and Lubricants 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/Fees, Arbitration and Compensation Payments 2220101 Maintenance Expenses - Motor Vehicles 2220200 Routine Maintenance - Other Assets	9,160,000 37,261,700 153,129,848 18,000,000 2,000,000 5,000,000 10,000,000 11,000,000 11,000,000	1 10,076,000 40,987,870 1 169,492,833	11,083,600 45,086,655 185,842,110 0 21,780,00 0 2,420,00 0 2,420,00 0 6,050,00 0 12,100,00 0 13,310,00 0 13,300,00 0 12,200,00 0 3,630,00 0 2,420,00 0 3,630,00 0 1,210,00 0 13,310,00 0 1,210,00 0 1,210,00 0 1,210,00 0 1,210,00 0 1,210,00 0 1,210,00
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	FION AND ADMINISTRATION Total SY AND ECONOMIC PLANNING	2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 22104099 Foreign Travel and Subs - Others 2210502 Publishing and Printing Services 2210509 Training Expenses - Other (Budg 2210802 Boards, Committees, Conferences and Seminars 2210999 Insurance Costs - Other (Budge 2211016 Purchase of Uniforms and Clothing - Staff 2211190 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 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2220101 Maintenance Expenses - Motor Vehicles 2220200 Routine Maintenance - Other Assets 2810199 Budget Reserves - Other (Budget)	9,160,000 37,261,700 153,129,848 18,000,000 2,000,000 5,000,000 10,000,000 11,000,000 11,000,000	1 10,976,000 40,987,870 1 169,492,833	11,083,604 45,084,655 185,842,111 0 21,780,00 0 2,420,00 0 2,420,00 0 6,050,00 0 12,100,00 0 13,310,00 0 13,310,00 0 12,100,00 0 3,630,00 0 2,420,00 0 3,630,00 0 1,210,00 0 3,630,00 0 1,210,00 0 1,210,00 0 1,210,00 0 1,210,00 0 1,210,00
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	FION AND ADMINISTRATION Total SY AND ECONOMIC PLANNING	2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210302 Poblishing and Printing Services 2210502 Publishing and Printing Services 2210502 Publishing and Printing Services 2210509 Training Expenses - Other (Bud 2210802 Boards, Committees, Conferences and Seminars 2210999 Insurance Costs - Other (Budg 2211016 Purchase of Uniforms and Clothing - Staff 2211102 Deal Oil and Lubricants 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211306 Membership Fees, Arbitration and Compensation Payments 2220101 Maintenance Expenses - Motor Vehicles 2220200 Routine Maintenance - Other Assets 2810199 Budget Reserves - Other (Budget)	9,160,000 37,261,700 183,129,840 18,000,000 2,000,000 5,000,000 5,000,000 10,000,000 11,000,000 3,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 3,000,000 1,000,000 3,000 3,	1 10,076,000 40,987,870 1 169,492,833	11,083,606 45,084,657 185,842,114 0 21,780,000 0 2,420,000 0 2,420,000 0 6,050,000 0 12,100,000 0 13,310,000 0 13,310,000 0 1,210,000 0 3,630,000 0 2,420,000 0 3,630,000 0 1,210,000 0 3,630,000 0 1,210,000 0 3,630,000 0 1,210,000
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	FION AND ADMINISTRATION Total SY AND ECONOMIC PLANNING	2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210409 Foreign Travel and Subs Others 2210302 Publishing and Printing Services 2210509 Training Expenses - Other (Bud 2210802 Boards, Committees, Conferences and Seminars 2211099 Pursurance Costs - Other (Budge 2211016 Purchase of Uniforms and Clothing - Staff 2211109 Office and General Supplies - 22112010 Busurance Costs of Uniforms and Charges 2211301 Bank Service Commission and Charges 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2220101 Maintenance Expenses - Motor Vehicles 2220200 Routine Maintenance - Other Assets 2810199 Budget Reserves - Other (Budget) 3110502 Water Supplies and Sewerage KDSP B/F	9,160,000 37,261,700 153,129,848 18,000,000 2,000,000 5,000,000 5,000,000 10,000,000 11,000,000 11,000,000 2,000,000 10,000 10	1 10,976,000 40,987,870 1 169,492,833 0 19,800,000 0 2,200,000 0 5,500,000 0 11,000,000 0 11,650,000 0 11,650,000 0 11,100,000 0 3,300,00 0 1,100,000 0 3,300,00 0 1,100,000 0 1,100,000 0 3,300,00 0 3,300,00 0 3,300,00 0 3,300,00	11,083,606 45,084,657 185,842,114 0 21,780,000 0 2,420,000 0 2,420,000 0 6,050,000 0 12,100,000 0 13,310,000 0 13,310,000 0 1,210,000 0 3,630,000 0 2,420,000 0 3,630,000 0 1,210,000 0 3,630,000 0 1,210,000 0 3,630,000 0 1,210,000
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	FION AND ADMINISTRATION Total SY AND ECONOMIC PLANNING	2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210302 Poblishing and Printing Services 2210502 Publishing and Printing Services 2210502 Publishing and Printing Services 2210509 Training Expenses - Other (Bud 2210802 Boards, Committees, Conferences and Seminars 2210999 Insurance Costs - Other (Budg 2211016 Purchase of Uniforms and Clothing - Staff 2211102 Deal Oil and Lubricants 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211306 Membership Fees, Arbitration and Compensation Payments 2220101 Maintenance Expenses - Motor Vehicles 2220200 Routine Maintenance - Other Assets 2810199 Budget Reserves - Other (Budget)	9,160,000 37,261,700 183,129,840 18,000,000 2,000,000 5,000,000 5,000,000 10,000,000 11,000,000 3,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 3,000,000 1,000,000 3,000 3,	1 10,976,000 40,987,870 1 169,492,833	11,083,604 45,084,655 185,842,111 0 21,780,00 0 2,420,00 0 2,420,00 0 6,050,00 0 12,100,00 0 13,310,00 0 13,310,00 0 12,100,00 0 3,630,00 0 2,420,00 0 3,630,00 0 1,210,00 0 3,630,00 0 1,210,00 0 1,210,00 0 1,210,00 0 1,210,00 0 1,210,00
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	TION AND ADMINISTRATION Total Y AND ECONOMIC PLANNING Administration and Support Administration and Support	2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210509 Training Expenses - Other (Bud 2210802 Boards, Committees, Conferences and Seminars 2211099 Pursurance Costs - Other (Budge) 2211016 Purchase of Uniforms and Clothing - Staff 2211109 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 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2220101 Maintenance Expenses - Motor Vehicles 2220200 Routine Maintenance - Other Assets 2810199 Budget Reserves - Other (Budget) 3110502 Water Supplies and Sewerage KDSP B/F KDSP Other Recurrent Expenditure	9,160,000 37,261,700 153,129,848 18,000,000 2,000,000 5,000,000 2,000,000 10,000,000 11,500,000 11,500,000 2,000,000 2,000,000 2,000,000 10,000,000 10,000,000 11,500,000 11,000,000 3,000,000 2,000,000 10,000,000 10,000,000 3,000,000 3,000,000 10,000,000 10,000,000 10,000,00	1 10,976,000 40,987,570 1 169,492,833	11,083,606 45,084,657 185,842,111 0 21,780,00 0 2,420,00 0 9,680,00 0 2,420,00 0 6,050,00 0 12,100,00 0 13,310,00 0 13,310,00 0 1,210,00 0 3,630,00 0 2,420,00 0 3,630,00 0 1,210,00 0 3,630,00 0 1,210,00 0 3,630,00
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	TION AND ADMINISTRATION Total Y AND ECONOMIC PLANNING Administration and Support	2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210302 Accommodation - Domestic Travel 2210302 Publishing and Printing Services 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Budg 2210802 Boards, Committees, Conferences and Seminars 2210999 Insurance Costs - Other (Budg 2210106 Purchase of Uniforms and Clothing - Staff 2211109 Office and General Supplies - 2211200 Fuel Oil and Lubricants 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 222000 Routine Maintenance Expenses - Motor Vehicles 2220200 Routine Maintenance - Other Assets 2810199 Budget Reserves - Other (Budget) 3110502 Water Supplies and Sewerage KDSP B/F KDSP Other Recurrent Expenditure	9,160,000 37,261,700 153,129,848 18,000,000 2,000,000 5,000,000 0,000,000 11,000,000 3,000,000 1,000,000 3,000,000 1,000,000 1,000,000 1,000,000 1,000,000	1 10,976,000 40,987,570 1 169,492,833	11,083,604 45,084,655 185,842,111 0 21,780,00 0 2,420,00 0 9,680,00 0 2,420,00 0 6,050,00 0 12,100,00 0 13,310,00 0 13,310,00 0 12,100,00 0 3,630,00 0 2,420,00 0 3,630,00 0 1,210,00 0 3,630,00 0 1,210,00 0 3,630,00
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	Administration and Support Total Administration and Support Total Administration and Revenue System	2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210409 Foreign Travel and Subs Others 2210302 Accommodation - Domestic Travel 2210409 Foreign Travel and Subs Others 2210990 Training Expenses - Other (Bud 2210802 Boards, Committees, Conferences and Seminars 2210999 Training Expenses - Other (Bud 2210990 Busurance Costs - Other (Budge) 2211016 Purchase of Uniforms and Clothing - Staff 2211190 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 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2220101 Maintenance Expenses - Motor Vehicles 2220200 Routine Maintenance - Other Assets Saltopp Buf KDSP Water Supplies and Sewerage KDSP Buf KDSP Other Recurrent Expenditure	9,160,000 37,261,700 153,129,848 18,000,000 2,000,000 5,000,000 0,000,000 11,000,000 11,000,000	1 10,076,000 40,987,570 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 19,800,000 1 1,800,000 1 1,100,000 1 1,100,000 1 1,100,000 1 1,100,000 1 1,100,000 1 1,100,000 1 1,100,000 1 3,300,000 1 1,100,000 1 3,300,000 1 1,100,000 1 3,300,000 1 1,100,000 1 1,100,000 1 1,100,000 1 1,100,000 1 1,100,000 1 1,100,000 1 1,100,000 1 1,100,000 1 1,100,000 1 1,100,000 1 1,100,000 1 1,100,000 1 1,100,000	11,083,606 45,086,657 185,842,116 185,842,116 190 21,780,000 2,420,000 2,420,000 2,420,000 1,210,000 1,210,000 1,3,630,000 1,210,000
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	TION AND ADMINISTRATION Total Y AND ECONOMIC PLANNING Administration and Support Administration and Support	2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210409 Foreign Travel and Subs Others 2210302 Accommodation - Domestic Travel 2210409 Foreign Travel and Subs Others 2210990 Training Expenses - Other (Bud 2210802 Boards, Committees, Conferences and Seminars 2210999 Training Expenses - Other (Bud 2210990 Busurance Costs - Other (Budge) 2211016 Purchase of Uniforms and Clothing - Staff 2211190 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 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2220101 Maintenance Expenses - Motor Vehicles 2220200 Routine Maintenance - Other Assets Saltopp Buf KDSP Water Supplies and Sewerage KDSP Buf KDSP Other Recurrent Expenditure	9,160,000 37,261,700 153,129,848 18,000,000 2,000,000 5,000,000 2,000,000 10,000,000 11,500,000 11,500,000 2,000,000 2,000,000 2,000,000 10,000,000 10,000,000 11,500,000 11,000,000 3,000,000 2,000,000 10,000,000 10,000,000 3,000,000 3,000,000 10,000,000 10,000,000 10,000,00	1 10,076,000 40,987,570 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 19,800,000 1 1,800,000 1 1,100,000 1 1,100,000 1 1,100,000 1 1,100,000 1 1,100,000 1 1,100,000 1 1,100,000 1 3,300,000 1 1,100,000 1 3,300,000 1 1,100,000 1 3,300,000 1 1,100,000 1 1,100,000 1 1,100,000 1 1,100,000 1 1,100,000 1 1,100,000 1 1,100,000 1 1,100,000 1 1,100,000 1 1,100,000 1 1,100,000 1 1,100,000 1 1,100,000	11,083,606 45,086,657 185,842,116 185,842,116 190 21,780,000 2,420,000 2,420,000 2,420,000 1,210,000 1,210,000 1,3,630,000 1,210,000
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	Administration and Support Administration and Support Administration and Support Administration and Support Administration and Support Total Automation and Revenue System	211010 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210409 Foreign Travel and Subs Others 2210302 Accommodation - Domestic Travel 2210409 Foreign Travel and Subs Others 221099 Training Expenses - Other (Bud 2210802 Boards, Committees, Conferences and Seminars 2210999 Training Expenses - Other (Bud 221099 Busurance Costs - Other (Budge) 2211016 Purchase of Uniforms and Clothing - Staff 221199 Office and General Supplies - 2211301 Bank Service Commission and Charges 2211301 Bank Service Commission and Charges 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2220200 Routine Maintenance Expenses - Motor Vehicles 2220200 Routine Maintenance - Other Assets 2810199 Budget Reserves - Other (Budget) 3110502 Water Supplies and Sewerage KDSP Other Recurrent Expenditure 2211310 Contracted Professional Services 222009 Routine Maintenance - Other As	9,160,000 37,261,700 153,129,848 18,000,000 2,000,000 5,000,000 0,000,000 11,000,000 11,000,000	1 10,076,000 40,987,570 1 169,492,833	11,083,606 45,084,657 185,842,111 0 21,780,000 0 2,420,000 0 2,420,000 0 6,050,000 0 12,100,000 0 13,310,000 0 13,310,000 0 12,210,000 0 13,630,000 0 12,100,000 0 13,630,000 0 12,100,000 0 3,630,000 0 1,210,000 0 3,630,000 0 1,210,000
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	Administration and Support Administration and Support Administration and Support Administration and Support Administration and Support Total Automation and Revenue System	2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs - Others 2210502 Publishing and Printing Services 2210509 Training Expenses - Other (Bud 2210802 Boards, Committees, Conferences and Seminars 2211099 Insurance Costs - Other (Budge) 2211016 Purchase of Uniforms and Clothing - Staff 2211109 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 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2220101 Maintenance Expenses - Motor Vehicles 2220200 Routine Maintenance - Other Assets 2810199 Budget Reserves - Other (Budget) 3110502 Water Supplies and Sewerage KDSP B/F KDSP Other Recurrent Expenditure 2211310 Contracted Professional Services 22202099 Routine Maintenance - Other As **Otal** Financial Reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	9,160,000 37,261,700 183,000,000 2,000,000 8,000,000 2,000,000 5,000,000 10,000,000 11,000,000 11,000,000 10,000 10,000	1 10,976,000 40,987,570 1 169,492,833 1 169,492,833 2 1 1 10,976,900 2 19,800,000 2 2,200,000 3 8,800,000 3 5,500,000 5 5,500,000 5 5,500,000 5 11,000,000 6 12,100,000 6 12,100,000 6 3,300,000 6 3,300,000 6 3,300,000 6 3,300,000 6 3,300,000 7 1,1	11,083,606 45,084,657 185,842,111 0 21,780,000 0 2,420,000 0 2,420,000 0 6,050,000 0 12,100,000 0 13,310,000 0 13,310,000 0 1,210,000 0 3,630,000 0 1,210,000 0 3,630,000 0 1,210,000 0 3,630,000 0 1,210,000 0 3,630,000 0 1,210,000
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	Administration and Support Administration and Support Administration and Support Administration and Support Administration and Support Total Automation and Revenue System	2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210302 Poblishing and Printing Services 2210502 Publishing and Printing Services 2210502 Praining Expenses - Other (Budg 2210802 Boards, Committees, Conferences and Seminars 2210999 Insurance Costs - Other (Budg 2211016 Purchase of Uniforms and Clothing - Staff 2211199 Office and General Supplies - 2211200 Fuel Oil and Lubrication 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/Fees, Arbitration and Compensation Payments 2220101 Maintenance Expenses - Motor Vehicles 2220200 Routine Maintenance - Other Assets 281099 Budget Reserves - Other (Budget) 3110502 Water Supplies and Sewerage KDSP Other Recurrent Expenditure 2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As Staft Financial Reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 22102032 Accommodation - Domestic Travel	9,160,000 377,261,700 183,129,840 18,000,000 2,000,000 5,000,000 10,000,000 3,000,000 11,000,000 3,000,000 1,000,000 3,000,000 1,000,000 1,000,000 1,000,000 1,000,000	1 10,076,000 40,987,870 1 169,492,833 1 169,492,833 1 169,492,833 1 1 10,000 0 19,800,000 0 2,200,000 0 5,500,00 0 12,000,000 0 11,000,000 0 12,100,000 0 12,100,000 0 12,000,000 0 3,300,000 0 2,200,000 0 3,300,000 0 3,300,000 0 3,300,000 0 3,300,000 0 1,100,000 0 3,300,000 0 1,100,000 0 1,100,000 0 1,100,000 0 1,100,000 0 1,100,000 0 1,100,000 0 1,100,000 0 1,100,000 0 1,100,000 0 1,100,000 0 1,100,000 0 1,100,000 0 1,100,000 0 1,100,000	11,083,606 45,084,657 185,842,114 0 21,780,000 0 2,420,000 0 2,420,000 0 6,050,000 0 12,100,000 0 13,0310,000 0 12,100,000 0 3,630,000 0 12,100,000 0 3,630,000 0 12,100,000 0 3,630,000 0 12,100,000 0 3,630,000 0 1,210,000 0 3,630,000 0 1,210,000
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	Administration and Support Administration and Support Administration and Support Administration and Support Administration and Support Total Automation and Revenue System	2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210409 Foreiga Travel and Subs Others 2210302 Publishing and Printing Services 2210379 Training Expenses - Other (Bud 2210802 Boards, Committees, Conferences and Seminars 22110979 Training Expenses - Other (Bud 2210802 Boards, Committees, Conferences and Seminars 2211099 Direa and General Supplies - 2211109 Furchase of Uniforms and Clothing - Staff 2211109 Direa and General Supplies - 2211201 Bustrance Costs - Other (Budge) 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2220101 Maintenance Expenses - Motor Vehicles 2220200 Routine Maintenance - Other Assets 2810199 Budget Reserves - Other (Budget) 3110502 Water Supplies and Sewerage KDSP B/F KDSP Other Recurrent Expenditure 2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As Sotat Financial Reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210303 Proging Travel and Subs Others	9,160,000 37,261,700 183,000,000 2,000,000 8,000,000 2,000,000 5,000,000 10,000,000 11,000,000 11,000,000 10,000 10,000	1 10,976,000 40,987,870 1 169,492,833 1 169,492,833 1 17,000 1 19,800,000 1 2,200,000 1 2,200,000 1 2,200,000 1 3,500,000 1 1,100,000 1 1,	11,083,60 45,086,65 185,842,11 0 21,780,00 0 2,420,00 0 9,680,00 0 2,420,00 0 6,050,00 0 12,100,00 0 13,310,00 0 13,310,00 0 12,100,00 0 3,630,0 0 1,210,00 0 3,630,0 0 1,210,00 0 3,630,0 0 1,210,00
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	Administration and Support Administration and Support Administration and Support Administration and Support Administration and Support Total Automation and Revenue System	2110100 Basic Salaries - Permanent Employees 210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210302 Accommodation - Domestic Travel 2210302 Publishing and Printing Services 2210502 Publishing and Printing Services 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Budg 2210802 Boards, Committees, Conferences and Seminars 2210999 Insurance Costs - Other (Budge) 2211010 Fuel Oil and Lubrication 2211190 Office and General Supplies - 2211200 Fuel Oil and Lubrication 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Duesfees, Arbitration and Compensation Payments 22200200 Routine Maintenance - Other Assets 2810199 Budget Reserves - Other (Budget) 3110502 Water Supplies and Sewerage KDSP Other Recurrent Expenditure 2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210302 Poreign Travel and Subs Others 2210309 Poreign Travel and Subs Others	9,160,000 377261,700 183,020,000 2,000,000 2,000,000 5,000,000 10,000,000 11,000,000 3,000,000 1,000,000 1,000,000 1,000,000 1,000,000	1 10,076,000 40,987,870 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 19,800,000 1 19,800,000 1 1,10	11,083,60 45,086,65 185,842,11 0 21,780,06 0 2,420,00 0 2,420,00 0 6,050,00 0 12,100,00 0 13,310,00 0 3,630,00 0 2,420,00 0 3,630,00 0 1,210,0 0 3,630,00 0 1,210,00 0 1,210,00 0 1,210,00 0 3,630,00 0 1,210,00 0 1,210,00 0 1,210,00 0 1,210,00 0 1,210,00 0 1,210,00 0 1,210,00 0 1,210,00 0 1,210,00 0 1,210,00 0 1,210,000
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	Administration and Support Administration and Support Administration and Support Administration and Support Administration and Support Total Automation and Revenue System	211010 Basic Salaries - Permanent Employees 2210101 Electricity 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 2211099 Dinsurance Costs - Other (Budge) 2211016 Purchase of Uniforms and Clothing - Staff 2211109 Office and General Supplies - 2211200 Busurance Costs - Other (Budge) 2211301 Bank Service Commission and Charges 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2220101 Maintenance Expenses - Motor Vehicles 2220200 Routine Maintenance - Other Assets 2810199 Budget Reserves - Other (Budget) 3110502 Water Supplies and Sewerage KDSP B/F KDSP Other Recurrent Expenditure 2211310 Contracted Professional Services 2220299 Routine Maintenance - Other As 2210209 Routine Maintenance - Other As 2210209 Pout Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210409 Profesion and Subs Others 2210502 Publishing and Printing Services 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Bud	9,160,000 37,261,70 153,129,849 18,000,000 2,000,000 8,000,000 2,000,000 5,000,000 11,000,000 11,000,000 10,000 10,	1 10,976,000 40,987,870 1 169,492,833 1 169,492,833 1 169,492,833 1 1 10,976,000 1 19,800,000 1 2,200,000 1 2,200,000 1 3,500,000 1 1,550,000 1 1,100,	11,083,60 45,086,65 185,842,11 0 21,780,00 0 2,420,00 0 9,680,00 0 2,420,00 0 6,050,00 0 12,100,00 0 13,310,00 0 12,100,00 0 3,630,0 0 1,210,00 0 3,630,0 0 1,210,00 0 3,630,0 0 1,210,00 0 484,00 0 484,00 0 1,210,00
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	Administration and Support Administration and Support Administration and Support Administration and Support Administration and Support Total Automation and Revenue System	2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs - Others 2210502 Publishing and Printing Services 2210509 Training Expenses - Other (Budg 2210802 Boards, Committees, Conferences and Seminars 2210999 Insurance Costs - Other (Budge 2211096 Fuel Oil and Lubricants 2211300 Fuel Oil and Lubricants 2211300 Bank Service Commission and Charges 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2220101 Maintenance Expenses - Motor Vehicles 2220200 Routine Maintenance - Other Assets 281099 Budget Reserves - Other (Budget) 3110502 Water Supplies and Sewerage KDSP B/F KDSP Other Recurrent Expenditure 2211310 Contracted Professional Services 22202099 Routine Maintenance - Other As Total Financial Reporting 2210302 Accommodation - Domestic Travel 2210399 Training Expenses - Other (Budget) 2210799 Training Expenses - Other (Bud	9,160,000 377261,700 183,020,000 2,000,000 2,000,000 5,000,000 10,000,000 11,000,000 3,000,000 1,000,000 1,000,000 1,000,000 1,000,000	1 10,976,000 40,987,870 1 169,492,833 1 169,492,833 1 169,492,833 1 1 10,976,000 1 19,800,000 1 2,200,000 1 2,200,000 1 3,500,000 1 1,550,000 1 1,100,	11,083,600 45,086,655 185,842,111 0 21,780,00 0 2,420,00 0 9,680,00 0 2,420,00 0 0 6,050,00 0 12,100,00 0 13,310,00 0 13,310,00 0 12,100,00 0 3,630,00 0 1,210,00 0 3,630,00 0 1,210,00
FINANCE, INFORMATION TECHNOLOG	Administration and Support Administration and Support Administration and Support Administration and Support Administration and Support Total Automation and Revenue System	2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210799 Training Expenses - Other (Bud 2210802 Boards, Committees, Conferences and Seminars 2210999 Insurance Costs - Other (Bud 2210999 Insurance Costs - Other (Bud 221099 Disurance Costs - Other (Bud 2211016 Purchase of Uniforms and Clothing - Staff 2211301 Bank Service Commission and Charges 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2220101 Maintenance Expenses - Motor Vehicles 2220200 Routine Maintenance - Other Assets 2810199 Budget Reserves - Other (Budget) 3110502 Water Supplies and Sewerage KDSP B/F KDSP Other Recurrent Expenditure 2211310 Contracted Professional Services 22202099 Routine Maintenance - Other As Financial Reporting 210302 Accommodation - Domestic Travel 2210302 Publishing and Printing Services 2210399 Foreign Travel and Subs - Others 2210399 Fuel Oil and Lubricants Financial Reporting Total Economic Planning	9,160,000 37,261,700 18,000,000 2,000,000 8,000,000 2,000,000 5,000,000 11,000,000 11,000,000 11,000,000 10,000 10,	1 10,076,000 40,987,570 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 18,800,00 0 2,200,00 0 3,500,00 0 11,100,00 0 3,300,00 0 3,300,00 0 3,300,00 0 3,300,00 0 3,300,00 0 1,100,00 0 1,100,00 0 1,100,00 0 1,100,00 0 1,100,00 0 1,100,00 0 1,100,00 0 1,100,00 0 1,100,00 0 1,100,00 0 1,100,00 0 1,100,00 0 1,100,00 0 1,100,00 0 5500,00 0 1,100,00 0 5,390,00	11,083,606 45,084,657 185,842,111 0 21,780,00 0 2,420,00 0 9,680,00 0 6,050,00 0 12,100,00 0 13,3310,00 0 13,310,00 0 12,100,00 0 3,630,00 0 12,100,00 0 3,630,00 0 12,100,00 0 12,100,00 0 13,100,00 0 12,100,000 0 12,100,000
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	Administration and Support Administration and Support Administration and Support Administration and Support Administration and Support Total Automation and Revenue System	2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs - Others 2210502 Publishing and Printing Services 2210509 Training Expenses - Other (Budg 2210802 Boards, Committees, Conferences and Seminars 2210999 Insurance Costs - Other (Budge 2211096 Fuel Oil and Lubricants 2211300 Fuel Oil and Lubricants 2211300 Bank Service Commission and Charges 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2220101 Maintenance Expenses - Motor Vehicles 2220200 Routine Maintenance - Other Assets 281099 Budget Reserves - Other (Budget) 3110502 Water Supplies and Sewerage KDSP B/F KDSP Other Recurrent Expenditure 2211310 Contracted Professional Services 22202099 Routine Maintenance - Other As Total Financial Reporting 2210302 Accommodation - Domestic Travel 2210399 Training Expenses - Other (Budget) 2210799 Training Expenses - Other (Bud	9,160,000 37,261,700 18,000,000 2,000,000 8,000,000 2,000,000 5,000,000 11,000,000 11,000,000 11,000,000 10,000 10,	1 10,076,000 40,987,570 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 18,800,00 0 2,200,00 0 3,500,00 0 11,100,00 0 3,300,00 0 3,300,00 0 3,300,00 0 3,300,00 0 3,300,00 0 1,100,00 0 1,100,00 0 1,100,00 0 1,100,00 0 1,100,00 0 1,100,00 0 1,100,00 0 1,100,00 0 1,100,00 0 1,100,00 0 1,100,00 0 1,100,00 0 1,100,00 0 1,100,00 0 5500,00 0 1,100,00 0 5,390,00	11,083,606 45,084,657 185,842,111 0 21,780,00 0 2,420,00 0 9,680,00 0 6,050,00 0 12,100,00 0 13,3310,00 0 13,310,00 0 12,100,00 0 3,630,00 0 12,100,00 0 3,630,00 0 12,100,00 0 12,100,00 0 13,100,00 0 12,100,000 0 12,100,000
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	Administration and Support Administration and Support Administration and Support Administration and Support Administration and Support Total Automation and Revenue System	2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210302 Publishing and Printing Services 2210309 Training Expenses - Other (Bud 2210802 Boards, Committees, Conferences and Seminars 2211090 Pinsurance Costs - Other (Budge 2211016 Purchase of Uniforms and Clothing - Staff 2211199 Office and General Supplies - 22112010 Fuel Oil and Lubricants 2211301 Bank Service Commission and Charges 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2220200 Routine Maintenance - Other Assets 2220200 Routine Maintenance - Other (Budget) 3110502 Water Supplies and Sewerage KDSP BJF KDSP Other Recurrent Expenditure 2211310 Contracted Professional Services 2220209 Routine Maintenance - Other As Serial Financial Reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210303 Professional Reporting 2210303 Professional Services 2210309 Foreign Travel and Subs Others 2210309 Foreign Travel and Subs Other (Bud 2211299 Fuel Oil and Lubricants Financial Reporting 2210500 Printing , Advertising and Information Supplies a Services 2210500 Printing , Advertising and Information Supplies a Services	9,160,000 37,261,700 18,000,000 2,000,000 8,000,000 2,000,000 2,000,000 2,000,000 1,000,000 11,000,000 11,000,000	1 10,076,000 40,987,570 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 169,492,833 1 18,000,00 0 2,200,00 0 5,500,00 0 12,100,00 0 11,100,00 0 3,300,00 0 3,300,00 0 3,300,00 0 3,300,00 0 1,100,00 0 1,100,00 0 1,100,00 0 1,100,00 0 1,100,00 0 1,100,00 0 5,390,00 0 5,500,00 0 5,500,00 0 5,500,00 0 5,500,00 0 5,500,00 0 5,500,00 0 5,500,00 0 5,500,00 0 5,500,00 0 5,500,00 0 5,500,00 0 5,500,000 0 5,500,000	11,083,606 45,084,657 185,842,111 0 21,780,000 0 2,420,000 0 9,680,000 0 2,420,000 0 6,050,000 0 12,100,000 0 13,310,000 0 13,310,000 0 12,100,000 0 3,630,000 0 1,210,000 0 3,630,000 0 1,210,000
FINANCE, INFORMATION TECHNOLOG FINANCE, INFORMATION	Administration and Support Administration and Support Administration and Support Administration and Support Administration and Support Total Automation and Revenue System	2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210302 Accommodation - Domestic Travel 2210302 Publishing and Printing Services 2210502 Publishing and Printing Services 2210799 Training Expenses - Other (Budg 2210802 Boards, Committees, Conferences and Seminars 2210999 Insurance Costs - Other (Budge 2211096 Fuel Oil and Lubricants 2211090 Fuel Oil and Lubricants 2211300 Bank Service Commission and Charges 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments 2220101 Maintenance Expenses - Motor Vehicles 2220200 Routine Maintenance - Other Assets 281099 Budget Reserves - Other (Budget) 3110502 Water Supplies and Sewerage KDSP B/F KDSP Other Recurrent Expenditure 2211310 Contracted Professional Services 22202099 Routine Maintenance - Other As 70tal Financial Reporting 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210799 Training Expenses - Other (Budd 2211299 Fuel Oil and Lubricants Financial Reporting Total Economic Planning 2210500 Printing , Advertising and Information Supplies a Services	9,160,000 37261,700 183,129,840 183,000,000 2,000,000 8,000,000 2,000,000 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	1 10,976,000 40,987,870 1 169,492,833 1 169,492,833 1 169,492,833 1 1 10,000 0 19,800,000 0 2,200,000 0 5,500,000 0 5,500,000 0 11,000,000 0 12,100,000 0 11,000,000 0 3,300,000 0 1,100,000 0 3,300,000 0 1,100,000 0 5,500,000	11,083,606 45,084,657 185,842,111 0 21,780,000 0 2,420,00 0 9,680,000 0 2,420,00 0 6,050,00 0 12,100,00 0 13,310,00 0 1,210,00 0 3,630,00 0 1,210,00 0 3,630,00 0 1,210,00

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET	PROJECTION 2022-	PROJECTION 2023-
		Economic Planning total	2021/2022 14,500,000	2023 15,950,000	17,545,000
		Budgeting	14,000,000	13,230,000	17,343,000
		2210500 Printing, Advertising and Information Supplies and	1,300,000	1,430,000	1,573,000
		Services 2210899 Hospitality Supplies - other	300,000	330,000	363,000
		2210302 Accommodation - Domestic Travel	3,000,000	3,300,000	3,630,000
		2211100 Office and General Supplies and Services	300,000	330,000	363,000
		Budgeting total Monitoring and Evaluation	4,900,000	5,390,000	5,929,000
		2210500 Printing, Advertising and Information Supplies and	300,000	330,000	363,000
		Services			
		2210899 Hospitality Supplies - other 2210302 Accommodation - Domestic Travel	400,000 2,000,000	440,000 2,200,000	484,000 2,420,000
		2211100 Office and General Supplies and Services	500,000	550,000	605,000
		Monitoring and Evaluation total	3,200,000	3,520,000	3,872,000
		Public participation	400.000		
		2210500 Printing, Advertising and Information Supplies and Services	400,000	440,000	484,000
		2210899 Hospitality Supplies - other	400,000	440,000	484,000
		2210302 Accommodation - Domestic Travel	2,500,000	2,750,000	3,025,000
		2211100 Office and General Supplies and Services Public Participation total	700,000 4,000,000	770,000 4,400,000	847,000 4,840,000
			Lanca Control	1,100,000	4,040,000
		REVENUE AND RESOURCE MOBILIZATION			
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	330,000	363,000
		2210302 Accommodation - Domestic Travel	4,000,000	4,400,000	4,840,000
		2211100 Office and General Supplies and Services	5,000,000	5,500,000	6,050,000
		2210502 Publishing and Printing Services	10,000,000		12,100,000
		2210799 Training Expenses - Other (Bud 2211299 Fuel Oil and Lubricants	1,000,000		1,210,000 6,050,000
		2420401 Public Participation	2,000,000		2,420,000
		2810199 Budget Reserves - Other (Budget)			
		Revenue and Resource Mobilization sub total	27,300,000	30,030,000	33,033,000
		INFORMATION COMMUNICATION AND	0		
		TECHNOLOGY			
		Printing Services and Advertising	1,000,000		1,000,000
		Subscriptions Training Expenses	2,500,000 1,500,000		2,500,000 2,000,000
		ICT Sub Total	5,000,000		5,500,000
	Financial Management programme Total	Financial Management Total	63,800,000		76,648,000
FINANCE, INFORMATION TECHNOLOG	Y AND ECONOMIC PLANNING Total AGRICULTURE, LIVESTOCK AND FISHER	DIFS	145,300,000	159,830,000	175,263,000
AGRICULTURE, LIVESTOCK AND	AGRICOLT ORE, ETVESTOCK AND FISHE	NIES			
FISHERIES	Administration and Support Program	2110100 Basic Salaries - Permanent Employees	H. BELLEVICE R.		
		Salaries Fisheries	ENGLISHED A SERVICE OF	<u> </u>	
		New Staffs			
		Salaries Agriculture			
		2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others	1,000,000		
		2210502 Publishing and Printing Services	300,000		
		2211102 Supplies and Accessories for Computers and	200,000		
		Printers	200,000	220.00	242.000
		2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe	1,000,000		
		2220299 Routine Maintenance - Other As	500,000		605,000
The Carlotte Annual Control of the C	Administration and Support Program Total	。 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	3,750,000		
	Agricultural Training Centres Program	2210101 Electricity	1,000,000	1,100,00	1,210,000
		2210102 Water and sewerage charges	500,00	550,00	605,000
		2210799 Training Expenses - Other (Bud			
		2210801 Catering Services (receptions), Accommodation,	1,000,00	1,100,00	1,210,000
	 	Gifts, Food and Drinks 2211031 Specialised Materials - Other	CONTROL POR PERSONAL PROPERTY OF		0 1,210,000
			1 000 00	000 1 100 00	
	Agricultural Training Centres Program Total		1,000,00 3,500,00	3,850,000	4,235,000
	Agricultural Training Centres Program Total Cash Crop Development Program	2210302 Accommodation - Domestic Travel	3,500,00 2,000,00	3,850,000 0 2,200,00	4,235,000 0 2,420,000
		2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies -	2,000,00 200,00	0 3,850,000 0 2,200,00 0 220,00	4,235,000 0 2,420,000 0 242,000
		2210302 Accommodation - Domestic Travel	3,500,00 2,000,00	0 3,850,000 0 2,200,000 0 220,000 0 550,00	4,235,000 0 2,420,000 0 242,000 0 605,000
	Cash Crop Development Program	2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2210302 Accommodation - Domestic Travel	3,500,00 2,000,00 200,00 500,00 2,700,00 2,000,00	0 3,850,000 0 2,200,00 0 220,00 0 550,00 0 2,970,00 0 2,200,00	4,235,000 0 2,420,000 0 242,000 0 605,000 1 3,267,000 0 2,420,000
	Cash Crop Development Program Cash Crop Development Program Total	2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies -	3,500,00 2,000,00 200,00 500,00 2,700,00 2,000,00 500,00	0 3,850,000 0 2,200,00 0 220,00 0 550,00 0 2,970,00 0 2,200,00 0 550,00	4,235,000 0 2,420,000 0 242,000 0 605,000 0 3,267,000 0 2,420,000 0 605,000
	Cash Crop Development Program Cash Crop Development Program Total Food Security Program	2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2210302 Accommodation - Domestic Travel	3,500,00 2,000,00 200,00 500,00 2,700,00 2,000,00 500,00 1,000,00	0 3,850,000 0 2,200,00 0 220,000 0 550,00 0 2,970,00 0 2,200,00 0 550,00 0 1,100,00	1 4,235,000 0 2,420,000 0 242,000 0 605,000 0 3,267,000 0 2,420,000 0 605,000 0 1,210,000
	Cash Crop Development Program Cash Crop Development Program Total Food Security Program Food Security Program Total	2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe Salaries	3,500,00 2,000,00 500,00 2,700,00 2,700,00 500,00 1,000,00 3,500,00	0 3,850,000 0 2,200,000 0 550,00 0 2,270,000 0 2,270,000 0 2,270,000 0 550,00 0 550,00 0 1,100,00 0 3,850,00	4,235,000 0 2,420,000 0 242,000 0 605,000 0 3,267,000 0 2,420,000 0 605,000 0 1,210,000 0 4,235,000
	Cash Crop Development Program Cash Crop Development Program Total Food Security Program	2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe Salaries	3,500,00 2,000,00 200,00 500,00 2,700,00 2,000,00 500,00 1,000,00	0 3,850,000 0 2,200,000 0 550,00 0 2,270,000 0 2,270,000 0 2,270,000 0 550,00 0 550,00 0 1,100,00 0 3,850,00	4,235,000 0 2,420,000 0 242,000 0 605,000 0 3,267,000 0 2,420,000 0 605,000 0 1,210,000 0 4,235,000
	Cash Crop Development Program Cash Crop Development Program Total Food Security Program Food Security Program Total	2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe Salaries	3,500,00 2,000,00 500,00 2,700,00 2,700,00 500,00 1,000,00 3,500,00	0 3,850,000 0 2,200,000 0 550,00 0 2,270,000 0 2,270,000 0 2,270,000 0 550,00 0 1,100,00 0 3,850,00 0 550,00	4,235,000 2,420,000 0 2,420,000 0 242,000 0 0 605,000 0 2,420,000 0 6,500 0 1,210,000 0 4,235,000 0 6,500 0 6,500 0 6,500 0 0 6,500 0 0 6,500 0 0 6,500 0 0 6,500 0 0 6,500 0 0 6,500 0 0 6,500 0 0 6,500 0 0 6,500 0 0 0 0 0 0 0 0 0
	Cash Crop Development Program Cash Crop Development Program Total Food Security Program Food Security Program Total Livestock and Fisheries Development Program	2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe Salaries 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211199 Office and General Supplies -	3,500,00 2,000,00 500,00 500,00 2,700,00 500,00 500,00 1,000,00 3,500,00 500,00 500,00 500,00 1,000,00 1,000,00	0 3,850,000 0 2,200,000 0 550,000 0 550,000 0 550,000 0 550,000 0 550,000 0 550,000 0 550,000 0 550,000 0 550,000 0 550,000 0 550,000	4,235,000 2,420,000 0 2,420,000 0 605,000 0 605,000 0 605,000 0 605,000 0 605,000 0 605,000 0 605,000 0 4,235,000 0 605,000 0 605,000 0 605,000 0 605,000 0 605,000 0 605,000 0 605,000 0 605,000 0 1,210,000 0
	Cash Crop Development Program Cash Crop Development Program Total Food Security Program Total Food Security Program Total Livestock and Fisheries Development Progra Livestock and Fisheries Development Program	2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe Salaries 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe Total	3,500,00 2,000,00 500,000 2,700,00 5,700,00 5,00,00	0 3,850,000 0 2,200,000 0 220,000 0 550,000 0 2,770,000 0 550,000 0 1,100,000 0 550,000 0 550,000 0 1,100,000 0 550,000 0 1,100,000 0 1,100,000 0 1,100,000 0 1,100,000 0 1,100,000 0 1,100,000	1 4,235,000 0 2,420,000 0 242,000 0 605,000 0 3,367,000 0 605,000 0 1,210,000 0 605,000 0 605,000 0 605,000 0 605,000 0 605,000 0 1,210,000 0 1,210,000
	Cash Crop Development Program Cash Crop Development Program Total Food Security Program Food Security Program Total Livestock and Fisheries Development Program	2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe Salaries 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe Total 2210302 Accommodation - Domestic Travel	3,500,00 2,000,00 500,000 2,700,00 5,700,00 5,00,00 5,00,00 5,00,00 5,00,00 5,00,00 1,000,00 5,00,00 5,00,00 5,00,00 5,00,00 5,00,00 5,00,00 5,00,00 5,00,00 5,00,00 5,00,00 5,00,00 5,00,00 5,00,00 5,00,00 5,00,00	0 3,850,000 0 2,200,000 0 220,000 0 550,00 0 2,770,000 0 2,200,00 0 1,100,00 0 3,850,00 0 550,00 0 550,00 0 1,100,00 0 1,100,00 0 1,100,00 0 1,100,00 0 1,100,00	4,235,000 2,420,000 0 2,420,000 0 242,000 0 0 242,000 0 0 2,420,000 0 0 605,000 0 1,210,000 0 605,000 0 605,000 0 605,000 0 605,000 0 1,210,000 0 605,000 0 1,210,000 0 1,210,000 0 1,210,000 0 1,210,000 0 1,210,000 0 1,210,000 0 1,210,000 0 2,420,000 0 2,420,000 0 2,420,000 0 2,420,000 0 2,420,000 0 0 2,420,000 0 0 2,420,000 0 0 2,420,000 0 0 0 2,420,000 0 0 0 2,420,000 0 0 0 0 0 0 0 0
	Cash Crop Development Program Cash Crop Development Program Total Food Security Program Total Food Security Program Total Livestock and Fisheries Development Progra Livestock and Fisheries Development Program	2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe Salaries 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2211299 Fuel Oil and Lubricants - Othe Total 2210302 Accommodation - Domestic Travel 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns	3,500,00 2,000,00 20,000 500,000 2,700,00 500,000 3,000,000 3,500,000 500,000 3,500,000 3,500,000 3,000,000 3,000,000 3,000,000 3,000,000	0 3,850,000 0 2,200,000 0 220,000 0 550,000 0 2,770,000 0 550,000 0 550,000 0 3,850,000 0 550,000 0 1,100,000 0 550,000 1,100,000 0 1,100,000 0 1,100,000 0 1,100,000 0 1,100,000 0 3,300,000 0 3,300,000	1 4,235,000 0 2,420,000 0 0 242,000 0 0 605,000 0 0 2,420,000 0 0 605,000 0 1,210,000 0 1,210,000 0 605,000 0 605,000 0 605,000 0 1,210,000 0 1,210,000 0 1,210,000 0 363,000
	Cash Crop Development Program Cash Crop Development Program Total Food Security Program Total Food Security Program Total Livestock and Fisheries Development Progra Livestock and Fisheries Development Program	2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe Salaries 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe m Total 2210302 Accommodation - Domestic Travel 2210304 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies -	3,500,00 2,000,00 500,000 500,000 500,000 500,000 500,000 500,000 500,000 1,000,000 50	0 3,850,000 0 2,200,000 0 550,000 0 550,000 0 550,000 0 550,000 0 550,000 0 550,000 0 1,1100,000 0 550,000 0 1,705,000	1 4,235,000 0 2,420,000 0 242,000 0 605,000 0 1,210,000 0 363,000 0 1,210,000 0 1,210,000
	Cash Crop Development Program Cash Crop Development Program Total Food Security Program Total Food Security Program Total Livestock and Fisheries Development Progra Livestock and Fisheries Development Program	2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe Salaries 2210302 Accommodation - Domestic Travel 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe Total 2210302 Accommodation - Domestic Travel 2210302 Accommodation - Domestic Travel 2210304 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies - 22111299 Fuel Oil and Lubricants - Othe	3,500,00 2,000,00 500,000 500,000 500,000 500,000 500,000 500,000 500,000 1,000,000 500,000 1,000,000 1,000,000 1,550,000 1,000,000 1,550,000 1,000,000 1,000,000 1,000,000 1,000,000	0 3,850,000 0 2,200,000 0 220,000 0 550,000 0 2,770,000 0 550,000 0 550,000 0 550,000 0 550,000 0 1,100,000 0 550,000 0 1,100,000 0 3,850,000 0 1,100,000 0 1,100,000 0 1,705,000 0 1,705,000 0 1,705,000 0 1,705,000 0 1,705,000 0 1,705,000 0 1,705,000 0 1,705,000 0 1,705,000 0 1,705,000 0 1,705,000 0 1,705,000 0 1,705,000 0 1,705,000 0 1,705,000 0 1,705,000 0 1,705,000	4,235,000 2,420,000 0 2,420,000 0 242,000 0 0 242,000 0 0 605,000 0 2,240,000 0 605,000 0 605,000 0 1,210,000 0 605,000 0
	Cash Crop Development Program Cash Crop Development Program Total Food Security Program Total Food Security Program Total Livestock and Fisheries Development Progra Livestock and Fisheries Development Program	2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe Salaries 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe m Total 2210302 Accommodation - Domestic Travel 2210304 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies -	3,500,00 2,000,00 500,000 2,700,00 500,000 3,700,00 1,000,00 3,500,00 500,00 1,000,00 3,500,00 1,000,0	0 3,850,000 0 2,200,000 0 220,000 0 550,000 0 2,770,000 0 550,000 0 550,000 0 550,000 0 1,100,000 0 550,000 0 1,100,000 0 550,000	1 4,235,000 1 2,420,000 10 2,420,000 10 3,3267,000 10 3,3267,000 10 605,000 10 1,210,000 10 605,000 10 605,000 10 605,000 10 1,210,000 10 1,275,500 10 2,420,000 10 1,275,500 10 363,000 10 1,210,000 10
AGRICULTURE, LIVESTOCK AND FISH	Cash Crop Development Program Cash Crop Development Program Total Food Security Program Total Food Security Program Total Livestock and Fisheries Development Progra Livestock and Fisheries Development Progra Veterinary Services Program Veterinary Services Program Total	2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe Salaries 2210302 Accommodation - Domestic Travel 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe Total 2210302 Accommodation - Domestic Travel 2210302 Accommodation - Domestic Travel 2210304 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies - 22111299 Fuel Oil and Lubricants - Othe	3,500,00 2,000,00 500,000 500,000 500,000 500,000 500,000 500,000 500,000 1,000,000 500,000 1,000,000 1,000,000 1,550,000 1,000,000 1,550,000 1,000,000 1,000,000 1,000,000 1,000,000	0 3,850,000 0 2,200,000 0 550,000 0 550,000 0 550,000 0 550,000 0 550,000 0 550,000 0 550,000 0 1,100,000 0 550,000 0 1,100,000 0 1,705,000	1
AGRICULTURE, LIVESTOCK AND FISH	Cash Crop Development Program Cash Crop Development Program Total Food Security Program Total Food Security Program Total Livestock and Fisheries Development Progra Livestock and Fisheries Development Progra Veterinary Services Program Veterinary Services Program Total	2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe Salaries 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 22111299 Fuel Oil and Lubricants - Othe Total 2210302 Accommodation - Domestic Travel 2210304 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As	3,500,00 2,000,00 500,000	0 3,850,000 0 2,200,000 0 550,000 0 550,000 0 550,000 0 550,000 0 550,000 0 550,000 0 550,000 0 1,100,000 0 550,000 0 1,100,000 0 1,705,000	1
AGRICULTURE, LIVESTOCK AND FISH ENERGY, TRANSPORT AND INFRASTR	Cash Crop Development Program Cash Crop Development Program Total Food Security Program Total Food Security Program Total Livestock and Fisheries Development Progra Livestock and Fisheries Development Progra Veterinary Services Program Veterinary Services Program Veterinary Services Program Total ERIES Total ENERGY, TRANSPORT AND INFRASTR UC Energy Development	2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe Salaries 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 22111299 Fuel Oil and Lubricants - Othe Total 2210302 Accommodation - Domestic Travel 2210304 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As	3,500,00 2,000,00 20,000 500,000 2,700,00 500,000 3,000,000 3,500,00 3,500,00 3,000,	0 3,850,000 0 2,200,000 0 220,000 0 550,000 0 2,770,000 0 2,770,000 0 3,850,000 0 1,100,000 0 550,000 0 550,000 0 1,100,000 0 1,100,000 0 1,100,000 0 1,100,000 0 1,200,000 0 1,100,000 0 1,200,000	4,235,000 2,420,000 0 2,420,000 0 2,420,000 0 0 2,420,000 0 0 2,420,000 0 0 2,420,000 0 0 1,210,000 0 0 4,235,000 0 0 605,000 0 605,000 0 605,000 0 1,210,000 0 1,275,500 0 2,420,000 0 363,000 0 1,210,000 0 1,210,000 0 1,210,000 0 0 1,210,000 0 0 1,210,000 0 0 1,210,000 0 0 1,210,000 0 0 1,210,000 0 0 1,210,000 0 0 1,210,000 0 0 1,210,000 0 0 1,210,000 0 0 1,210,00
	Cash Crop Development Program Cash Crop Development Program Total Food Security Program Food Security Program Total Livestock and Fisheries Development Progra Livestock and Fisheries Development Progra Veterinary Services Program Veterinary Services Program Veterinary Services Program Total ERIES Total	2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2210302 Accommodation - Domestic Travel 22111299 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe Salaries 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211199 Office and General Supplies - 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe Total 2210302 Accommodation - Domestic Travel 2210304 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As	3,500,00 2,000,00 500,000 500,	0 3,850,000 0 2,200,000 0 220,000 0 550,000 0 550,000 0 550,000 0 550,000 0 550,000 0 550,000 0 1,100,000 0 550,000 0 1,100,000	4,235,000 2,420,000 0 2,420,000 0 242,000 0 0 242,000 0 0 605,000 0 2,2420,000 0 605,000 0 6
	Cash Crop Development Program Cash Crop Development Program Total Food Security Program Total Food Security Program Total Livestock and Fisheries Development Progra Livestock and Fisheries Development Progra Veterinary Services Program Veterinary Services Program Veterinary Services Program Total ERIES Total ENERGY, TRANSPORT AND INFRASTR UC Energy Development	2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe Salaries 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211199 Fuel Oil and Lubricants - Othe Total 2210302 Accommodation - Domestic Travel 2210302 Movertising, Awareness and Publicity Campaigns 2210302 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As UCTURE 2211311 Streets lighting 2210302 Accommodation - Domestic Travel	3,500,00 2,000,00 20,000 500,000 2,700,00 500,000 3,000,000 3,500,00 3,500,00 3,000,	0 3,850,000 0 2,200,000 0 220,000 0 550,000 0 550,000 0 550,000 0 550,000 0 550,000 0 550,000 0 1,100,000 0 550,000 0 1,100,000	4,235,000 2,420,000 0 2,420,000 0 242,000 0 0 242,000 0 0 605,000 0 2,2420,000 0 605,000 0 6
	Cash Crop Development Program Cash Crop Development Program Total Food Security Program Food Security Program Total Livestock and Fisheries Development Progra Livestock and Fisheries Development Progra Veterinary Services Program Veterinary Services Program Veterinary Services Program Total ERIES Total	2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe Salaries 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe Total 2210302 Accommodation - Domestic Travel 2210302 Accommodation - Domestic Travel 2210302 Accommodation - Domestic Travel 2210302 Accommodation - Othe 2210302 Accommodation - Othe 2210302 Accommodation - Othe As UCTURE 22111311 Streets lighting	3,500,00 2,000,00 500,000 500,	0 3,850,000 0 2,200,000 0 220,000 0 550,000 0 550,000 0 550,000 0 550,000 0 550,000 0 550,000 0 1,1000,000	4,235,000
Personal Villaga experience	Cash Crop Development Program Cash Crop Development Program Total Food Security Program Food Security Program Total Livestock and Fisheries Development Progra Livestock and Fisheries Development Progra Veterinary Services Program Veterinary Services Program Veterinary Services Program Total ERIES Total	2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe Salaries 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 3210302 Accommodation - Domestic Travel 2211299 Fuel Oil and Lubricants - Othe 3210302 Accommodation - Domestic Travel 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 UCTURE 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210502 Publishing and Printing Services 2210502 Maintenance of Plant, Machinery and Equipment	3,500,00 2,000,00 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,000,000 1,000,000 1,000,000 1,000,000	0 3,850,000 0 2,200,000 0 220,000 0 550,000 0 550,000 0 550,000 0 550,000 0 550,000 0 550,000 0 1,100,000 0 550,000 0 1,100,000 0 0 1,100,000 0 0 1,100,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,235,000 2,420,000 0 2,420,000 0 242,000 0 0 0 0 0 0 0 0 0
	Cash Crop Development Program Cash Crop Development Program Total Food Security Program Food Security Program Total Livestock and Fisheries Development Progra Livestock and Fisheries Development Progra Veterinary Services Program Veterinary Services Program Veterinary Services Program Total ERIES Total	2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe Salaries 2210302 Accommodation - Domestic Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe Total 2210302 Accommodation - Domestic Travel 2210302 Accommodation - Domestic Travel 2210302 Accommodation - Domestic Travel 2210304 Advertising, Awareness and Publicity Campaigns 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As UCTURE 2210302 Accommodation - Domestic Travel	3,500,00 2,000,00 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,000,000 1,000,000 1,000,000 1,000,000	0 3,850,000 0 2,200,000 0 220,000 0 550,000 0 550,000 0 550,000 0 550,000 0 550,000 0 550,000 0 1,1000,000	4,235,001 2,420,00 0 2,420,00 0 0,00 0 0,00 0 0,00 0

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET	PROJECTION 2022-	PROJECTION 2023-
		Salaries Public works	2021/2022	2023	2024
		2210302 Accommodation - Domestic Travel	2,500,000	2,750,000	3,025,000
		2210802 Boards, Committees, Conferences and Seminars 2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000	1,210,000
		2220201 Maintenance of Plant, Machinery and Equipment	2,000,598 5,000,000	2,200,658 5,500,000	2,420,724 6,050,000
		(including lifts) 2210604 Hire of Transport, Equipment	750,000	825,000	907,500
		2210606 Hire of Equipment, plant and Machinery	300,000	330,000	363,000
ENERGY, TRANSPORT AND INFRASTRUC	Road Development programme Total TURE Total	Total	11,550,598 15,869,598	12,705,658 17,456,558	13,976,224
WATER AND IRRIGATION	Control of the following the property of		(3)	17,430,536	19,202,214
	Water development programme	Salaries Water dept 2210302 Accommodation - Domestic Travel	800,000	880,000	968,000
		2211299 Fuel Oil and Lubricants - Other	1,000,000		1,210,000
		2210802 Boards, Committees, Conferences and Seminars	1,000,000		1,750,000
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	726,629	759,500	759,500
	_	2220205 Maintenance of Buildings and Stations Non-	200,000		739,300
		Residential 2210604 Hire of Transport, Equipment	750,000	200,000 750,000	200,000
		2210604 Hire of Fransport, Equipment 2210606 Hire of Equipment, plant and Machinery	600,000		750,000 600,000
		2220201 Maintenance of Plant, Machinery and Equipment	100,000	110,000	121,000
Control of the Contro	Water development programme Total	(including lifts)	5,176,629	5,694,292	6,263,721
WATER AND IRRIGATION	COMMENCE OF THE PROPERTY AND THE		5,176,629	5,694,292	6,263,721
COMMERCE TRADE INDUSTRY AND TO	COMMERCE, TRADE, INDUSTRY AND TO		1,500,000	1,650,000	1,815,000
COMMERCE, TRADE, INDUSTRY AND TO	Market Development	2210504 Advertising, Awareness and Publicity Campaigns	The second	8	
		2210603 Rents and Rates - Non-Residential 3111499 Research, Feasibility Studies	2,420,000		
		2210502 Publishing and Printing Services	1,500,000		
		2210799 Training Expenses - Other (Bud	300,000	330,000	363,000
		2210302 Accomodation- Domestic and Other Travel 2211299 Fuel Oil and Lubricants - Othe	1,650,000 2,420,000		
BASIC REPORT OF THE PARTY OF TH	Markets development program Total		11,290,000	12,419,000	13,660,900
	Consumer Protection and Regulation	2210504 Advertising, Awareness and Publicity Campaigns	650,000	715,000	786,500
		2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
		2220299 Routine Maintenance - Other As	900,000	990,000	
		2210202 Internet Connection 2210603 Rents and Rates - Non-Residential	TERRET TO TANKER		<u> </u>
NO. ST. T. S. L. C.		2211299 Fuel Oil and Lubricants - Othe	1,760,000		
	Consumer Protection and Regulation Total		3,510,000	3,861,000	4,247,100
	General Administration and Support program	2110100 Basic Salaries - Permanent Employees		·	
		2210100 Utilities Supplies and Services 2210302 Accommodation - Domestic Travel	1,000,00		
		2210799 Training Expenses - Other (Bud	200,00		
		3110701 Purchase of Motor Vehicle	1,430,00	1 572 00	1 720 200
		2210899 Hospitality Supplies - other (2210101 Electricity	1,000,00		
		2210102 Water and Sewarage Services	500,00		
		2211199 Office and General Supplies - and internet connection	1,023,00	1,125,30	1,237,830
A TANK A SAME OF THE SAME OF T	General Administration and Support program	Total	7,153,00		
	Tourism Development Program	2210302 Accommodation - Domestic and other Travel 3111499 Research, Feasibility Studies	1,000,00		
		2210799 Training Expenses - Other (Bud	500,00		
		2211031 Specialised Materials - Other	500,00		
	- j	2210502 Publishing and Printing Services 2220101-Maintenance Expenses - Motor Vehicles	500,00		
		2210504 Advertising, Awareness and Publicity Campaigns	500,00		
	Tourism Development Program Total		5,000,00	5,500,00	6,050,00
	Trade and Industries Development Program	2211311 Contracted Technical Services	1,000,00		
		3111499 Research, Feasibility Studies 2211031 Specialised Materials - Other	1,000,00		
		2210302 Accommodation - Domestic Travel	1,600,00	00 1,100,00	
		2210502 Publishing and Printing Services	500,00	550,00	605,00
		2210504 Advertising, Awareness and Publicity Campaigns	500,00	550,00	605,00
	Trade and Industries Development Program	Total Control of the	5,600,00		
COMMERCE, TRADE, INDUSTRY AND T	DURISM Total HEALTH AND SANITATION		32,553,0	35,808,30	0 39,389,13
HEALTH AND SANITATION	Alcohol Programme	2210302 Accommodation - Domestic Travel	1,100,0		
		2211199 Office and General Supplies -	1,100,0	00 1,210,0	00 1,331,0
Make the second	Alcohol Sub-Programme Total	2211299 Fuel Oil and Lubricants - Othe	1,100,00 3,300,0		
	CURATIVE HEALTH PROGRAMME	2110202 Casual Labour - Others	以上,其实现实过度各种工		-
		2210101 Electricity 2210102 Water and sewerage charges	5,000,0 2,500,0		
		2210302 Accommodation - Domestic Travel	6,600,0	7,260,0	7,986,0
		2210899 Food rations 2211001 Medical Drugs	11,000,0		
		2211001 Medical Drugs 2211002 Dressings and Other Non-Pharmaceutical Medica	350,622,0 1 50,000,0		
		Items			
		Lab Reagents 2211310 Contracted Professional Services	20,000,0		00 12,100,0
		2211101- General Office Supplies (papers, pencils, forms,			
		small office equipment etc)-Exchequer (GOK)			
		2211026 Purchase of Vaccines and Sera 2211299 Fuel Oil and Lubricants - Othe	1,100,0 2,200,0		
		2810199 Budget Reserves - Other (Budget)	The State of the		
	Curative health Programme Total Health administration planning and support	NEW YORK OF THE PARTY OF THE PA	460,122,0	484,134,2	532,547,6
	programme	2110100 Basic Salaries - Permanent Employees			
		Additional Employees Additional Employees		P1081	-
		1 - manifoldin Employees	The second secon	Name of the last o	

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2021/2022	PROJECTION 2022- 2023	PROJECTION 2023- 2024
		2110202 Casual Labour - Others		-	
		2210101 Electricity 2210102 Water and sewerage charges	5,000,000 2,500,000	5,500,000 2,750,000	6,050,000 3,025,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone	2,300,000	2,750,000	3,023,000
		Services 2210302 Accommodation - Domestic Travel	3,000,000	3,300,000	3,630,000
		2210499 Foreign Travel and Subs Others	990,000	1,089,000	1,197,900
		2210502 Publishing and Printing Services	1,100,000	1,210,000	1,331,000
		2210504 Advertising, Awareness and Publicity Campaigns	550,000	605,000	665,500
		2210603 Rents and Rates - Non-Residential	11,441,648	12,585,813	13,844,394
		2210700 Training Functions Other (Bud	2,200,000	2 420 000	2 ((2 000
		2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (550,000	2,420,000	2,662,000 665,500
		2210910 Medical Insurance	1,650,000	1,815,000	1,996,500
		2211015 Food and Rations 2211031 Conditional allocation user fees foregone	3,000,000	3,300,000	3,630,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,200,000	2,420,000
		2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe	550,000 1,100,000		665,500 1,331,000
		2211311 Contracted Technical Services 2220101 Maintenance Expenses - Motor Vehicles	3,300,000	3,630,000	3,993,000
		2220205 Maintenance of Buildings and Stations - Non-	2,879,525	3,167,478	3,484,225
		Residential			
		Maternal Health Grant expenses 2630101 Danida	40.701.000	44,771,100	49,248,210
		2630101 Danida Brought Forward 2020/2021	17 Jan 18 18 18 18 18 18 18 18 18 18 18 18 18		
	Health administration planning and support pro	3111499 Research, Feasibility Studies	2,200,000 84,712,173		
	Infrastructure support programme	2210302 Accommodation - Domestic Travel	1,100,000	1,210,000	
	In Secretario de la companya de la c	2211299 Fuel Oil and Lubricants - Othe	550,000	605,000	665,500
	Infrastructure support programme Total Reproductive	2210302 Accommodation - Domestic Travel	1,650,000		
		2211199 Office and General Supplies -	330,000	363,000	399,300
		2211015 Food and Rations	1,320,000	1,452,00	1,597,200
	Reproductive total		3,300,000	3,630,000	3,993,000
HEALTH AND SANITATION Total		Francisco de la companya de la comp	553,084,173		
LANDS, HOUSING AND PHYSICAL	LANDS, HOUSING AND PHYSICAL PLAN Administration and Support		CALL CONTRACTOR OF STREET		*
PLANNING		2110100 Basic Salaries - Permanent Employees	Maria Cara		
		2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others	2,500,000		
		2210502 Publishing and Printing Services	2,000,000		
		2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,00	1,210,000
		2210799 Training Expenses - Other (Bud	500,000	550,00	0 605,000
		2210802 Boards, Committees, Conferences and Seminars	2,000,000		
		2210899 Hospitality Supplies - other	700,00	770,00	0 847,000
		2210999 Insurance Costs - Other (Budge 2211031 Specialised Materials - Other	1,000,000		
		221101 General Office Supplies (papers, pencils, forms,	1,000,00		
		small office equipment			
		2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe	1,800,00		0 2,178,00
		2220101 Maintenance Expenses - Motor Vehicles	1,000,00	0 1,100,00	
LANDS, HOUSING AND PHYSICAL PLAN	NINC Total	2810199 Budget Reserves - Other (Budget) SUB-TOTAL	14,500,00		17,545,000
EARLY THOUSAND AND PHYSICAL PLAN	MURANG'A MUNICIPALITY	SUB-TOTAL	14,500,00	15,950,00	
MURANG'A MUNICIPALITY	Performance Management	Training and Capacity building	2,000,000.0		
		Structuring and staff rationalization	1,000,000.		
	Urban Management	Disaster control and management Urban development policies and structures	1,000,000. 1,500,000.		
	Enforcement	Training and Capacity building	2,000,000.	00 2,200,00	2,420,00
		Procurement of uniforms Benchmarking / twinning / Exchange	1,500,000. 1,500,000.		
	Administration and Support	Basic Salaries - Permanent Employees lands	1,500,000.	C U.S.	00 1,815,00
		Basic Salaries - Casuals Employees	NAME OF STREET		-
	-	New Staffs - Recruitment Accommodation - Domestic Travel	1,000,00		2,299,00
		Foreign Travel and Subs Others	1,900,00		
		Publishing and Printing Services	200,00		
	-	Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud	200,00 300,00		
		Boards, Committees, Conferences and Seminars	4,000,0		
		Hospitality Supplies - other	700,0	00 770,0	00 847,0
	-	Insurance Costs - Other (Budge Specialised Materials - Other	500,0 200,0		
	1	General Office Supplies (papers, pencils, forms, small off			
	-	equipment	Tax A		
	-	Office and General Supplies - Fuel Oil and Lubricants - Others	1,800,0	00 1,980,0	00 2,178,0
		Maintenance Expenses - Motor Vehicles	2,000,0		
MIDANCIA MUNICIPALITE	Nie	Other Recurrent	(1)	00	- 00
MURANG'A MUNICIPALITY		Muranga municipality TOTAL	22,600,0	00 24,860,0	
Marchael Salantainn Statistics	PUBLIC SERVICE ADMINISTRATION				
PUBLIC SERVICE ADMINISTRATION	Administration and Support Administration and Support	2110199 Basic Salaries - Permanent - Others Pension(Employer 15%)	TATA 1 14.74 154 178	.,,,,.	5,132,216,0
	Administration and Support	Housing Levy (Employer Contribution)			-
		2210910 Medical Insurance (Group life)	Contract of the contract of th		-
		Gratuity		2 200 (- 2 620.0
		Domestic travel 2210910 Medical Insurance (Workman cover)	3,000,0	3,300,0	3,630,0
		Other entitlements and allowances ie			-
		Transfer, Benevolent, Baggage, Transfer, Benevolent, Bagga			
		NSSF,Medallion			

PARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET		PROJECTION 2023-
		2210910 Medical Insurance (GPA cover)	2021/2022	2023	2024
			MARKET STORY		
		2110314 Transport Allowance 2210910 Medical Insurance - Employee Medical Scheme		:	<u> </u>
		2420499 Other Creditors - Arrears	(
A SHE'S TRANSPORTER AND SHEET	在基础。497.54.用设置 (在基本的)。26.12.26.12.26.16.16.16.16.16.16.16.16.16.16.16.16.16	2210700 Tesining European	4,244,500,861	4,668,950,947	5,135,846,042
		2210799 Training Expenses HR Consultancies	2,000,000	22,000,000 2,200,000	24,200,000 2,420,000
			22,000,000	24,200,000	26,620,000
		Hospitality 2211031 Specialised Materials - Other (Acquire 8 Biometric	1,000,000 2,500,000	1,100,000 2,750,000	1,210,000 3,025,000
		Clocking System)	2,500,000	2,730,000	3,023,000
		2210300 Domestic Travel and Subsistence, and Other	2,600,000	2,860,000	3,146,000
		Transportation Costs	2,500,000	2,750,000	3,025,000
		2210802 Boards, Committees, Conferences and Seminars	2,500,000	2,730,000	3,023,000
		2220299 Routine Maintenance - Other As	500,000	550,000	605,00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,200,000	2,420,00
		2810101 Fuel and Oil	1,000,000	1,100,000	1,210,00
		Performance Management Local Travel and Related Expenses	3,000,000	3,300,000	3,630,00
		The second second second second second	15,100,000	16,610,000	18,271,00
	Human Resource management and developmen				
	-	299015 Staff Welfare Expenses			
BLIC SERVICE ADMINISTRATION Total			4,281,600,861	4,709,760,947	5,180,737,04
	EDUCATION AND TECHNICAL TRAINING		A STATE OF THE PARTY		
UCATION AND TECHNICAL TRAINING	Administration and Support	2110199 Basic Salaries - Permanent - Others		2 200 222	4 /40 ***
		2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services	1,000,000	3,300,000 1,100,000	
		Training Expenses	2,500,000	2,750,000	3,025,00
		2211031 Specialised Materials - Other	2,000,000	2,200,000	
		2211102 Supplies and Accessories for Computers and Printers	2,000,000	2,200,000	2,420,00
		2211199 Office and General Supplies -	1,000,000	1,100,000	
	Administration and Support Total	2110100 Project California Property Color	11,500,000	12,650,000	13,915,00
	Early childhood Development	2110199 Basic Salaries - Permanent - Others COVID-19 Mitigation	2,000,00	2,200,000	2,420,00
		Teaching/Learning materials	15,000,00	16,500,000	18,150,00
		Training Expenses	3,000,00		
		Monitoring and Evaluation Feeding programme-Porridge	20,000,00		
		2210302 Accommodation - Domestic Travel	3,000,00	3,300,000	3,630,00
	P. J. Hills and A. T. C.	School Milk Programme	20,000,00		
	Early childhood Development Total Education Interventions	2210502 Publishing and Printing Services	65,000,00 3,000,00		
		Schorlarship Programme	80,000,00	0 88,000,000	96,800,0
		Administration of scholarship	1,000,00		
		Event management(Education day and scholarship award) Back to school items	1,000,00		
	Education Interventions Total		90,000,00		
outh Polytechnics & Vocational training	Youth Polytechnics & Vocational training	Basic Salaries			-
		Training Expenses	2,000,00	2,200,000	2,420,0
		2210302 Accommodation - Domestic Travel	2,000,00		
			+	2,200,000	
		Monitoring and Evaluation COVID-19 Mitigation	1,000,00	1,100,000	
		SVTCSG Grant Capitation	107,265,00	117,991,500	129,790,6
		SVTCSG Grant Matching Fund	107,265,00	117,991,500	129,790,6
NAMES OF THE PARTY		Ufundi Kwa Vijana/Shortcourses-Training	5,000,00		
	Youth Polytechnics & Vocational training Tot	Ufundi Kwa Vijana/Shortcourses-Graduation	3,000,00		
alents innovation and local Industry	Talents innovation and local Industry				
		identification of talents, innovations and local industry	500,0		
	-	public sensitization empowerements of talents and innovations			-
		Training/ capacity buildings			
		monitoring and Evaluation	500,0		0 (05)
		Accommodation and Domestic travel Publishing and printing services	500,0		
BETTER TRANSPORTED BY THE SECOND SECO	Talents innovation and local Industry Total		1,500,0	1,650,00	0 1,815,
DUCATION AND TECHNICAL TRAINI	NG Total YOUTH, CULTURE, GENDER, SOCIAL S	EDIVICES	398,530,0	00 438,383,00	0 482,221,
		PRIVICES			•
	Administration and Support	2210101 Flootricity	2,000.0	00 2 200 0	00 2.420
		2210101 Electricity 2210102 Water and sewerage charges	2,000,c 1,000,c		
		2210102 Water and sewerage charges 2210201 Telephone, Telex, Facsimile and Mobile Phone		00 1,100,0	00 1,210
		2210102 Water and sewerage charges 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,0	00 1,100,0 00 110,0	00 1,210 00 121
		2210102 Water and sewerage charges 2210201 Telephone, Telex, Facsimile and Mobile Phone	1,000,0	00 1,100,0 00 110,0 00 220,0	00 1,210 00 121 00 242
		2210102 Water and sewerage charges 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others	1,000,0 100,0 200,0 1,000,0	00 1,100,0 00 110,0 00 220,0 00 1,100,0	000 1,210 000 121 000 242 000 1,210
		2210102 Water and sewerage charges 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services	1,000, 100, 200, 1,000, 100,	000 1,100,0 000 110,0 000 220,0 000 1,100,0 	000 1,210 000 121 000 242 000 1,210 -
		2210102 Water and sewerage charges 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others	1,000, 100, 200, 1,000, 100,	000 1,100,0 000 1110,0 000 220,0 000 1,100,0 000 110,0 000 110,0	000 1,210 000 121 000 242 000 1,210 - - 000 121 000 121
		2210102 Water and sewerage charges 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs - Others 2210502 Publishing and Printing Services 2210504 Advertising, Awareness and Publicity Campaign 2210799 Training Expenses - Other (Bud	1,000,(100,(200,(1,000,(1,000,(100,(000 1,100,0 00 110,0 00 220,0 00 1,100,0 00 1,100,0 00 110,0 000 110,0 000 550,0	000 1,210 000 121 000 242 000 1,210 - 000 121 000 121 000 120 000 605
		2210102 Water and sewerage charges 2210201 Telephone, Telex, Faesimile and Mobile Phone Services 2210202 Internet Connections 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210504 Advertising, Awareness and Publicity Campaigr 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (1,000,0 100,0 200,0 1,000,0 100,0 100,0 100,0 100,0 100,0 100,0 100,0 100,0	000 1,100,0 000 110,0 000 220,0 000 1,100,0 000 1,100,0 000 110,0 000 110,0 000 550,0 000 5220,0	000 1,210 000 242 000 1,210
		2210102 Water and sewerage charges 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs - Others 2210502 Publishing and Printing Services 2210504 Advertising, Awareness and Publicity Campaign 2210799 Training Expenses - Other (Bud	1,000,6 100,0 100,0 200,0 1,000,0 100,0 100,0 500,0 200,0 800,0	000 1,100,0 000 110,0 000 220,0 000 1,100,0 000 1,100,0 000 110,0 000 110,0 000 550,0 000 5220,0	000 1,210 000 121 000 242 000 1,210 - 000 121 000 121 000 122 000 1200 000 605
		2210102 Water and sewerage charges 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210302 Accommodation - Domestic Travel 2210409 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210504 Advertising, Awareness and Publicity Campaigr 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (2210999 Insurance Costs - Other (Budge 221016 Purchase of Uniforms and Clothing - Staff 2211016 Purchase of Uniforms and Clothing - Staff	1,000,6 100,0 100,0 200,0 1,000,0 100,0 100,0 500,0 200,0 800,0	000 1,100,0 00 110,0 00 220,0 00 1,100,0 00 1,100,0 00 110,0 000 110,0 000 550,0 000 220,0 000 880,0	000 1,210, 000 121, 000 242, 000 1,210, - 000 121, 000 121, 000 605 000 242, 000 968
		2210102 Water and sewerage charges 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210302 Accommodation - Domestic Travel 2210409 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210504 Advertising, Awareness and Publicity Campaign 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (2210999 Insurance Costs - Other (Budge) 2211016 Purchase of Uniforms and Clothing - Staff 2211013 Sanitary and Cleaning Materials, Supplies and Services	1,000,6 100,0 100,0 1,000,0 1,000,0 100,0 100,0 100,0 100,0 100,0 100,0 100,0 100,0 100,0 100,0 100,0 100,0	000 1,100,0 00 110,0 00 220,0 00 220,0 00 1,100,0 00 110,0 00 110,0 00 110,0 00 550,0 000 220,0 000 880,0 -	000 1,210 000 242 000 1,210 000 121 000 121 000 121 000 121 000 605 000 2442 000 968 000 121
YOUTH, CULTURE, GENDER, SOCIAL SERIVICES		2210102 Water and sewerage charges 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210302 Accommodation - Domestic Travel 2210409 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210504 Advertising, Awareness and Publicity Campaigr 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (2210999 Insurance Costs - Other (Budge 221016 Purchase of Uniforms and Clothing - Staff 2211016 Purchase of Uniforms and Clothing - Staff	1,000,4 100,6 200,4 1,000,0 10	000 1,100,0 00 110,0 00 220,0 00 1,100,0 00 1,100,0 00 110,0 000 110,0 000 550,0 000 220,0 000 880,0 000 110,0 000 550,0 000 220,0 000 110,0	000 1,210,000 121; 000 242,000 1,210, 000 121,000 121, 000 605, 000 605, 000 968, 000 121

			2021/2022	PROJECTION 2022- 2023 7.590,000	PROJECTION 2023- 2024 8,349,000
		2110100 Basic Salaries - Permanent Employees	6,900,000	-	
		New Staffs 2210201 Telephone, Telex, Facsimile and Mobile Phone	100,000	110,000	121,000
		Services 2210302 Accommodation - Domestic Travel	1,700,000	1,870,000	2,057,000
		2210899 Hospitality Supplies - other (500,000		605,00
		2211031 Specialised Materials - Other 2211101 General Office Supplies (papers, pencils, forms,	100,000	110,000	121,00
		small office equipment 2211299 Fuel Oil and Lubricants - Othe	1,300,000	1,430,000	1,573,00
		2220105 Routine Maintenance - Vehicles	100,000 500,000		
		2420401 Public Participation 2810199 Budget Reserves - Other (Budget)			
	Cooperative Development programme Total	2110100 Basic Salaries - Permanent Employees	4,300,000	4,730,000	5,203,00
		2210302 Accommodation - Domestic Travel	1,100,000		
		2210504 Advertising, Awareness and Publicity Campaigns	100,000		
		2211031 Specialised Materials - Other	500,000		
		2211199 Office and General Supplies - 2810199 Budget Reserves - Other (Budget)	COLOR DE CONTRACTOR		
	Culture Development programme Total Social Development programme	2110100 Basic Salaries - Permanent Employees	1,800,000	1,980,000	2,178,0
	Social Development programme	New Staffs	950,000	0 1,045,00	0 1,149,5
		2210101 Electricity 2210201 Telephone, Telex, Facsimile and Mobile Phone	200,000		
		Services 2210302 Accommodation - Domestic Travel	1,500,000	0 1,650,00	0 1,815,0
		2210499 Foreign Travel and Subs Others	The second of th	-	
		2210502 Publishing and Printing Services	600,000		
		2210504 Advertising, Awareness and Publicity Campaigns		N/4	00 121,
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,00	110,00	121,
		2211101 General Office Supplies (papers, pencils, forms,			•
		small office equipment 2211199 Office and General Supplies -	100,00		
		2211299 Fuel Oil and Lubricants - Othe 2220299 Routine Maintenance - Other As	800,00		968
September of the Control of the Cont	Social Development programme Total	Control Country Control Contro	4,350,00		
	Sport Development programme	2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others	2,000,00		-
		2210504 Advertising, Awareness and Publicity Campaigns	100,00	00 110,0	00 121
		2211031 Specialised Materials - Other	1,000,00		
		2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Other	100,00		
		2220299 Routine Maintenance - Other As			4
	Sport Development programme Total Youth Empowerment Programme	2210302 Accommodation - Domestic Travel	3,902,0 400,0		
	Touth Empowerment Programme	2210799 Training Expenses - Other (Bud	300,0		000 363
		2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe	400,0	000 440,0	000 484
desperation by the publication	Youth Empowerment programme Total		1,100,0		
UTH, CULTURE, GENDER, SOCIAL SE	RIVICES & SPECIAL PROGRAMS Total ENVIRONMENT & NATURAL RESOURC	LS			Paragraph (P.)
VIRONMENT & NATURAL OURCES	Environmental Conservation Program	0			-
OURCES		Fuel and lubricants	1,000,		
		Domestic travel Publicity	300,	,000 300,	,000 30
		Hospitality Environmental policies	200,	,000 200, ,000 1,000,	
		Environmental policies Environment days commemoration		0,000 500,	
	E 1 1 C 1 Providence		3,600,	,000 4,500,	000 4,50
The second secon	Environmental Conservation Program Total	Salary and wages	Harris Co. (1971)	28,079,	263 28,07
		Travel and accommodation Hospitality			0,000 20
		Fuel and lubricants		0,000 1,000	
		Office stationeries Vehicle maintenance		0,000 1,000 0,000 1,000	
		Publicity and awareness	1,000	0,000 6,050	0,000 6,6
		Purchase of detergents Maintenance of equipment's		0,000 500 0,000 1,000	A Delivery
	1	Foreign travel	500	0,000 1,000	0,000
		Office equipment Training			0,000 1,0
		Research			0,000
	Environmental Administration and Support		8,80	0,000 43,82	
	Waste Management Program	2210302 Accommodation - Domestic Travel	800	0,000 88	0,000
		2110100 Salaries - Permanent Employees Hire of Machinery/Vehicle Maintenance			60,000 1,
		2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe			0,000 3,
	Waste Management Program Total	ZZ11Z99 Fuel OII and Lubricants - Othe	5,40	0,000 5,94	0,000 6,
NVIRONMENT & NATURAL RESOUR	CES Total		17,80	00,000 54,26	9,263 55,
COUNTY PUBLIC SERVICE BOARD	COUNTY PUBLIC SERVICE BOARD	Compensation to Employees			-
	General Administration and support	2110100 Basic Salaries - Permanent Employees	31,91	18,754 35,11	10,629 38,
		2110200 Basic Wages - Temporary Employees		90,400	19,440
			THE RESERVE OF THE PARTY OF THE	The second	
		Other Recurrent Expenditure 2210499 Foreign Travel and Subs Others	44		84,000 24,000 5,

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2021/2022	PROJECTION 2022- 2023	PROJECTION 2023- 2024
		2210802 Boards, Committees, Conferences and Seminars	4,235,000	4,658,500	5,124,350
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,000	605,000	665,500
		2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
		2211199 Office and General Supplies -	1,000,000	1,100,000	1,210,000
		Office maintainance	3,000,000	3,300,000	3,630,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	700,000	770,000	847,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
		2210502 Publishing and Printing Services	1,000,000	1,100,000	1,210,000
		2211016 Purchase of Uniforms and Clothing - Staff	550,000	605,000	665,500
		2810199 Budget Reserves - Other (Budget)	The second second		
	General Administration and support Total		49,624,154.00	54,586,569.40	60,045,226.34
	National Value and Governance	3110799 Purchase of M/Vehicle	5,500,000	6,050,000	6,655,000
		2211299 Fuel Oil and Lubricants - Other	700,000	770,000	
		2210802 Boards, Committees, Conferences and Seminars	1,906,160	2,096,776	
The William Same Ship to the	National Value and Governance Total	A CONTRACTOR OF THE STATE OF TH	8,106,160	8,916,776	9,808,454
	COUNTY PUBLIC SERVICE BOARD TOT	AL	57,730,314	63,503,345	69,853,680
COUNTY ASSEMBLY				L MICHIGAN SERVICE SERVICES	
		General Administration and Planning	815,138,124	735,143,240	735,143,240
		Legislation and Representation			
		Oversight			
COUNTY ASSEMBLY GRAND TOTAL			815,138,124	735,143,240	735,143,240
RECURRENT GRAND TOTAL	LOUPER TO A STREET		6,555,364,643	7,045,510,116	7,671,003,878

TOTAL BUDGET 9,414,967,194 10,087,672,922 11,017,382,965