01 0101	OFFICE OF THE PRESIDENT STRATEGY, POLICY AND 464,30		633,300,223 453,349,417	640,126,051 407,333,000 MANAGE	701,187,016 MENT
010101	General Administration		294,653,607	296,169,417	247,003,000
2111101	Basic Salary 29,288,575 45,252	2,917 క	51,475,000		
2111102		0			
	Allowances 38,983,495 39,816,500 4				
	01 Travel expense 111,830,456 10				
	3,000,000 3,000,000 2212102 EI				
	Purchase of fuel and lubricants 27,10				
	3 3,000,000 2,000,000 2214101 Mair				
	Maintenance of Equipment 394,070 1, Miscellaneous office expenses 3,651			-	
	1,000,000 2216109 Advertisements			5	
	ctive clothing 156,300 500,000 200,0				
2219102	-		24,000,000	10,000,000	4,000,000
	eneral Services Expenses 25,412,680	3,000,00			
2221124	Operating Costs		0	0	1,000,000
2621101	Contribution to International org -Rec	;	0	600,000	600,000
	Vehicles 4,923,000 10,000,000 10,00			quipment 2,883,817 2,50	0,000 2,000,000
	Furniture and Fittings 1,869,400 1,500	0,000 2,00			
	Motorbikes and Bicycles		180,000	0	0
010102	Management of Household Divisio	n	80,322,097	53,930,000	53,830,000
	Travel expense		25,382,150	0	0
	Telecommunication Expenses	40.000.4	0	0	1,000,000
	Purchase of fuel and lubricants	10,996,4			of Dividing on a
2213102	Maintenance of vehicles 1,988,304 Facilities 255,575 1,000,000 1,000,0		0 2,000,000	2214101 Maintenance	or buildings and
2214103	Maintenance of furniture 0 350,000		2214104 Main	tenance of Equipment 1	25 100 500 000
750,000		000,000 /			20,100 000,000
-	mprovement and maintenance of	0 4	400,000	250,000 parks	
	Official Entert&Hotel Accommodation		690,275	5,500,000	4,000,000
2218104	Uniforms and Protective clothing 0 0	150,000 22	221104 Upkeej	p of State Guards 19,039	,638 20,000,000
20,000,00					
	Upkeep of State House		21,734,575	20,000,000	20,000,000
	Operating Costs		0	0	180,000
	residential Lounge Expenses 110,000	0 180,000	0 010103 Ce	entralised Services 9,67	6,930 23,250,000
12,250,000			0 0040404 T-	Less manual setting Frances	
	Travel expense 2,349,632 5,000,000 2213101 Purchase of fuel and lubrication			elecommunication Expension	ses 0 1,000,000
	mprovement and maintenance of		,000,000 250,000	250,000 parks	
	Conferences, Workshop and	0 4	329,060	1,000,000	1,000,000
2210101	Seminars		323,000	1,000,000	1,000,000
2216103	Viscellaneous office expenses		0	0	500,000
	Official Entert&Hotel Accommodation		1,698,880	5,000,000	3,000,000
	Consultancy		0	3,000,000	1,000,000
	Specialized and Technical Materials 0	0 250,00			
	Operating Costs	, ,	0	0	500,000
	isit of Foreign Heads of State 1,733,2				0,281 1,000,000
	3112118 Furniture and Fittings	383,375			
010104	Management of Sub-vented		79,652,304	80,000,000	80,000,000
054445	Institutions	0 / 0			
2511101	Subvention To Non-Fin Public	34,992,1	94 40,000	0,000 40,000,000	
0544400	Corp./Instit? OC	11 000 11	4 40 000 000		hingt Office a c
2511102	Subvention To Non-Financial Public 1,700,000	44,000,11	1 40,000,000	40,000,000 <b>010105 Ca</b>	UNET UTTICE 0 0
2216106	Official Entert&Hotel Accommodation	0 (	0 1,500,0	000	
	Printing Expenses 0 0	200,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
		_00,000			

010106	Dept. For Strategic Policy and	0	0	5,000,000
2215101	Delivery Conferences, Workshop and	0	0	2,000,000
2216102	Seminars Stationery 0 0 250,000 2216107 Printing	R Expanses 0, 0, 250,000		
	Consultancy	0 DEXPENSES 0 0 250,000	0	500,000
2219102	-	0	0	500,000
		750,000	0	300,000
	Furniture and Fittings 0 0 750,000 <b>0101</b>		Jnit 0 0 2.300.000	
	Stationery 0 0 300,000 2216107 Printing			
	Advertisements and Publications	0	0	500,000
	Operating Costs	0	0	500,000
	Office Equipment	0	0	500,000
010108	Office of The National Security	0	0	2,550,000
2215101	Conferences, Workshop and	0	0	1,000,000
	Seminars	Ŭ		1,000,000
2216102	Stationery 0 0 300,000 2216107 Printing	g Expenses 0 0 250,000		
	-	500,000		
	Furniture and Fittings 0 0 500,000 0101	109 Protocol Division 0 0 1	,300,000	
	Official Entert&Hotel Accommodation 0			
2216107	Printing Expenses 0 0 3	300,000		
2219102	Training	0	0	500,000
010110	State Guard Battallion	0	0	1,400,000
2216103	Miscellaneous office expenses	0	0	400,000
3112117	Office Equipment 0 0 5	500,000		
3112118	Furniture and Fittings 0 0 5	500,000		
0111	OFFICE OF THE VICE PRESIDENT 9 OF WOMENS	99,885,197 117,525,000	128,948,185	AND MINISTRY
	AFFAIRS			
	ALLAINO			
011105	Management of the Office of The	95,842,321	117,525,000	128,948,185
011105		95,842,321	117,525,000	128,948,185
2111101	Management of the Office of The Vice President Basic Salary 1,447,931 2,400,000 2,4	70,249 2111204 Allowances	s 1,074,424 2,00	0,000 1,220,207
2111101 2211101	Management of the Office of The Vice President Basic Salary 1,447,931 2,400,000 2,4 Travel expense 11,004,930 15,000,000	70,249 2111204 Allowances	s 1,074,424 2,00	0,000 1,220,207
2111101 2211101 850,000	Management of the Office of The           Vice President           Basic Salary 1,447,931 2,400,000 2,4           Travel expense 11,004,930 15,000,000           850,000	70,249 2111204 Allowances 0 10,000,000 2212101 Tele	s 1,074,424 2,00 communication E	0,000 1,220,207 xpenses 560,064
2111101 2211101 850,000	Management of the Office of The Vice President Basic Salary 1,447,931 2,400,000 2,4 Travel expense 11,004,930 15,000,000	70,249 2111204 Allowances	s 1,074,424 2,00	0,000 1,220,207
2111101 2211101 850,000 2212103	Management of the Office of The Vice President Basic Salary 1,447,931 2,400,000 2,4 Travel expense 11,004,930 15,000,000 850,000 Rents and Rates	70,249 2111204 Allowances 10,000,000 2212101 Tele 19,571,975	s 1,074,424 2,00 ecommunication E 30,000,000	0,000 1,220,207 xpenses 560,064
2111101 2211101 850,000 2212103 2213101	Management of the Office of The Vice President Basic Salary 1,447,931 2,400,000 2,4 Travel expense 11,004,930 15,000,000 850,000 Rents and Rates Purchase of fuel and lubricants 2	70,249 2111204 Allowances 0 10,000,000 2212101 Tele 19,571,975 2,400,000 3,000,000	s 1,074,424 2,00 ecommunication E 30,000,000 3,500,000	0,000 1,220,207 xpenses 560,064 30,000,000
2111101 2211101 850,000 2212103 2213101	Management of the Office of The Vice President Basic Salary 1,447,931 2,400,000 2,4 Travel expense 11,004,930 15,000,000 850,000 Rents and Rates	70,249 2111204 Allowances 0 10,000,000 2212101 Tele 19,571,975 2,400,000 3,000,000 ,000 1,200,000 2214101 Ma	s 1,074,424 2,00 ecommunication E 30,000,000 3,500,000 intenance of Build	0,000 1,220,207 xpenses 560,064 30,000,000 ings and Facilities
2111101 2211101 850,000 2212103 2213101 2213102	Management of the Office of The Vice President Basic Salary 1,447,931 2,400,000 2,4 Travel expense 11,004,930 15,000,000 850,000 Rents and Rates Purchase of fuel and lubricants 2 Maintenance of vehicles 999,332 1,200,	70,249 2111204 Allowances 0 10,000,000 2212101 Tele 19,571,975 2,400,000 3,000,000 ,000 1,200,000 2214101 Ma	s 1,074,424 2,00 ecommunication E 30,000,000 3,500,000 intenance of Build	0,000 1,220,207 xpenses 560,064 30,000,000 ings and Facilities
2111101 2211101 850,000 2212103 2213101 2213102	Management of the Office of The Vice President Basic Salary 1,447,931 2,400,000 2,4 Travel expense 11,004,930 15,000,000 850,000 Rents and Rates Purchase of fuel and lubricants 2 Maintenance of vehicles 999,332 1,200, 282,860 500,000 300,000 2214104 Ma	70,249 2111204 Allowances 10,000,000 2212101 Tele 19,571,975 2,400,000 3,000,000 ,000 1,200,000 2214101 Ma aintenance of Equipment 78,	s 1,074,424 2,00 ecommunication E 30,000,000 3,500,000 intenance of Build 142 200,000 200	00,000 1,220,207 Expenses 560,064 30,000,000 Ings and Facilities
2111101 2211101 850,000 2212103 2213101 2213102 2215101	Management of the Office of The Vice President Basic Salary 1,447,931 2,400,000 2,4 Travel expense 11,004,930 15,000,000 850,000 Rents and Rates Purchase of fuel and lubricants 2 Maintenance of vehicles 999,332 1,200, 282,860 500,000 300,000 2214104 Ma Conferences, Workshop and	70,249 2111204 Allowances 10,000,000 2212101 Tele 19,571,975 2,400,000 3,000,000 ,000 1,200,000 2214101 Ma aintenance of Equipment 78, 0	s 1,074,424 2,00 ecommunication E 30,000,000 3,500,000 intenance of Build 142 200,000 200	00,000 1,220,207 Expenses 560,064 30,000,000 Ings and Facilities
2111101 2211101 850,000 2212103 2213101 2213102 2215101 2216102	Management of the Office of The Vice President Basic Salary 1,447,931 2,400,000 2,44 Travel expense 11,004,930 15,000,000 850,000 Rents and Rates Purchase of fuel and lubricants 2 Maintenance of vehicles 999,332 1,200, 282,860 500,000 300,000 2214104 Ma Conferences, Workshop and Seminars	70,249 2111204 Allowances 10,000,000 2212101 Tele 19,571,975 2,400,000 3,000,000 ,000 1,200,000 2214101 Ma aintenance of Equipment 78, 0 500,000	s 1,074,424 2,00 ecommunication E 30,000,000 3,500,000 intenance of Build 142 200,000 200 500,000	00,000 1,220,207 Expenses 560,064 30,000,000 Ings and Facilities
2111101 2211101 850,000 2212103 2213101 2213102 2215101 2216102 2216102 2216103	Management of the Office of The Vice President Basic Salary 1,447,931 2,400,000 2,47 Travel expense 11,004,930 15,000,000 850,000 Rents and Rates Purchase of fuel and lubricants 2 Maintenance of vehicles 999,332 1,200, 282,860 500,000 300,000 2214104 Ma Conferences, Workshop and Seminars Stationery 233,623 500,000 Miscellaneous office expenses 148, Accommodation 52,000 500,000 500,00	70,249 2111204 Allowances 10,000,000 2212101 Tele 19,571,975 2,400,000 3,000,000 ,000 1,200,000 2214101 Ma aintenance of Equipment 78, 0 500,000 ,490 200,000 200,000	s 1,074,424 2,00 ecommunication E 30,000,000 3,500,000 intenance of Build 142 200,000 200 500,000	00,000 1,220,207 Expenses 560,064 30,000,000 lings and Facilities 0,000 1,000,000 cial Entert&Hotel
2111101 2211101 850,000 2212103 2213101 2213102 2215101 2216102 2216103 2216107	Management of the Office of The           Vice President           Basic Salary 1,447,931 2,400,000 2,4           Travel expense 11,004,930 15,000,000           850,000           Rents and Rates           Purchase of fuel and lubricants         2           Maintenance of vehicles 999,332 1,200, 282,860 500,000 300,000 2214104 Ma           Conferences, Workshop and Seminars           Stationery         233,623 500,000           Miscellaneous office expenses 148, Accommodation 52,000 500,000 500,00           Printing Expenses 179,474 75,000 75,00	70,249 2111204 Allowances 10,000,000 2212101 Tele 19,571,975 2,400,000 3,000,000 ,000 1,200,000 2214101 Ma aintenance of Equipment 78, 0 500,000 ,490 200,000 200,000 000 2216109 Advertisements	s 1,074,424 2,00 ecommunication E 30,000,000 3,500,000 intenance of Build 142 200,000 200 500,000 0 2216106 Offic and Publications 0	00,000 1,220,207 Expenses 560,064 30,000,000 lings and Facilities 0,000 1,000,000 cial Entert&Hotel
2111101 2211101 850,000 2212103 2213101 2213102 2215101 2216102 2216103 2216107 2216107 2218104	Management of the Office of The Vice President Basic Salary 1,447,931 2,400,000 2,4 Travel expense 11,004,930 15,000,000 850,000 Rents and Rates Purchase of fuel and lubricants 2 Maintenance of vehicles 999,332 1,200, 282,860 500,000 300,000 2214104 Ma Conferences, Workshop and Seminars Stationery 233,623 500,000 Miscellaneous office expenses 148, Accommodation 52,000 500,000 500,00 Printing Expenses 179,474 75,000 75,00 Uniforms and Protective clothing 1	70,249 2111204 Allowances 10,000,000 2212101 Tele 19,571,975 2,400,000 3,000,000 ,000 1,200,000 2214101 Ma aintenance of Equipment 78, 0 500,000 ,490 200,000 200,000 00 2216109 Advertisements a 147,400 150,000	s 1,074,424 2,00 ecommunication E 30,000,000 3,500,000 intenance of Build 142 200,000 200 500,000 0 2216106 Offic and Publications 0 150,000	00,000 1,220,207 Expenses 560,064 30,000,000 lings and Facilities 0,000 1,000,000 cial Entert&Hotel
2111101 2211101 850,000 2212103 2213101 2213102 2215101 2216102 2216103 2216107 2216107 2218104 2219102	Management of the Office of The           Vice President           Basic Salary 1,447,931 2,400,000 2,44           Travel expense 11,004,930 15,000,000           850,000           Rents and Rates           Purchase of fuel and lubricants         2           Maintenance of vehicles 999,332 1,200,           282,860 500,000 300,000 2214104 Mathematication           Conferences, Workshop and           Seminars           Stationery         233,623 500,000           Miscellaneous office expenses 148,           Accommodation 52,000 500,000 500,00           Printing Expenses 179,474 75,000 75,00           Uniforms and Protective clothing           1           Training 2,297,944 1,000,000 1,000,000	70,249 2111204 Allowances 10,000,000 2212101 Tele 19,571,975 2,400,000 3,000,000 ,000 1,200,000 2214101 Ma aintenance of Equipment 78, 0 500,000 ,490 200,000 200,000 00 2216109 Advertisements a 147,400 150,000 0 222001 Celebration of Ever	s 1,074,424 2,00 ecommunication E 30,000,000 3,500,000 intenance of Build 142 200,000 200 500,000 0 2216106 Offic and Publications 0 150,000 nts 0 700,000 0	00,000 1,220,207 Expenses 560,064 30,000,000 lings and Facilities 0,000 1,000,000 cial Entert&Hotel 0 50,000 150,000
2111101 2211101 850,000 2212103 2213101 2213102 2215101 2216102 2216103 2216107 2218104 2219102 222109 0	Management of the Office of The           Vice President           Basic Salary 1,447,931 2,400,000 2,47           Travel expense 11,004,930 15,000,000           850,000           Rents and Rates           Purchase of fuel and lubricants         2           Maintenance of vehicles 999,332 1,200,           282,860 500,000 300,000 2214104 Ma           Conferences, Workshop and           Seminars           Stationery         233,623 500,000           Miscellaneous office expenses 148,           Accommodation 52,000 500,000 500,00           Printing Expenses 179,474 75,000 75,00           Uniforms and Protective clothing           1           Training 2,297,944 1,000,000 1,000,000           General Services Expenses 304,823 1,50	70,249 2111204 Allowances 10,000,000 2212101 Tele 19,571,975 2,400,000 3,000,000 ,000 1,200,000 2214101 Ma aintenance of Equipment 78, 0 500,000 ,490 200,000 200,000 00 2216109 Advertisements 147,400 150,000 0 222001 Celebration of Ever 0,000 0 2221112 Expenses	s 1,074,424 2,00 ecommunication E 30,000,000 3,500,000 intenance of Build 142 200,000 200 500,000 0 2216106 Offic and Publications 0 150,000 nts 0 700,000 0 of Committees 0	00,000 1,220,207 Expenses 560,064 30,000,000 lings and Facilities 0,000 1,000,000 cial Entert&Hotel 0 50,000 150,000 0 2,100,000
2111101 2211101 850,000 2212103 2213101 2213102 2215101 2216102 2216103 2216107 2218104 2219102 222109 0 2221115	Management of the Office of The Vice President Basic Salary 1,447,931 2,400,000 2,4 Travel expense 11,004,930 15,000,000 850,000 Rents and Rates Purchase of fuel and lubricants 2 Maintenance of vehicles 999,332 1,200, 282,860 500,000 300,000 2214104 Ma Conferences, Workshop and Seminars Stationery 233,623 500,000 Miscellaneous office expenses 148, Accommodation 52,000 500,000 500,00 Printing Expenses 179,474 75,000 75,00 Uniforms and Protective clothing 1 Training 2,297,944 1,000,000 1,000,000 General Services Expenses 304,823 1,500 Upkeep of VP Residence	70,249 2111204 Allowances 10,000,000 2212101 Tele 19,571,975 2,400,000 3,000,000 ,000 1,200,000 2214101 Ma aintenance of Equipment 78, 0 500,000 ,490 200,000 200,000 00 2216109 Advertisements 147,400 150,000 0 222001 Celebration of Ever 0,000 0 2221112 Expenses 718,550	s 1,074,424 2,00 ecommunication E 30,000,000 3,500,000 intenance of Build 142 200,000 200 500,000 0 2216106 Offic and Publications 0 150,000 nts 0 700,000 0 of Committees 0 1,500,000	00,000 1,220,207 Expenses 560,064 30,000,000 lings and Facilities 0,000 1,000,000 cial Entert&Hotel 0 50,000 150,000
2111101 2211101 850,000 2212103 2213101 2213102 2215101 2216102 2216103 2216107 2218104 2219102 222109 0 2221115	Management of the Office of TheVice PresidentBasic Salary 1,447,931 2,400,000 2,44Travel expense 11,004,930 15,000,000850,000Rents and RatesPurchase of fuel and lubricants2Maintenance of vehicles 999,332 1,200,282,860 500,000 300,000 2214104 MathematicationConferences, Workshop andSeminarsStationery233,623500,000Miscellaneous office expenses 148,Accommodation 52,000 500,000 500,00Printing Expenses 179,474 75,000 75,00Uniforms and Protective clothing1Training 2,297,944 1,000,000 1,000,000General Services Expenses 304,823 1,500Upkeep of VP ResidenceSubvention To Non-Fin Public2	70,249 2111204 Allowances 10,000,000 2212101 Tele 19,571,975 2,400,000 3,000,000 ,000 1,200,000 2214101 Ma aintenance of Equipment 78, 0 500,000 ,490 200,000 200,000 00 2216109 Advertisements 147,400 150,000 0 222001 Celebration of Ever 0,000 0 2221112 Expenses	s 1,074,424 2,00 ecommunication E 30,000,000 3,500,000 intenance of Build 142 200,000 200 500,000 0 2216106 Offic and Publications 0 150,000 nts 0 700,000 0 of Committees 0 1,500,000	00,000 1,220,207 Expenses 560,064 30,000,000 lings and Facilities 0,000 1,000,000 cial Entert&Hotel 0 50,000 150,000 0 2,100,000
2111101 2211101 850,000 2212103 2213101 2213102 2215101 2216102 2216103 2216107 2218104 2219102 222109 0 2221115 2511101	Management of the Office of TheVice PresidentBasic Salary 1,447,931 2,400,000 2,4Travel expense 11,004,930 15,000,000850,000Rents and RatesPurchase of fuel and lubricants2Maintenance of vehicles 999,332 1,200,282,860 500,000 300,000 2214104 MathematicationConferences, Workshop andSeminarsStationery233,623500,000Miscellaneous office expenses 148,Accommodation 52,000 500,000 500,000Printing Expenses 179,474 75,000 75,000Uniforms and Protective clothing1Training 2,297,944 1,000,000 1,000,000General Services Expenses 304,823 1,500Upkeep of VP ResidenceSubvention To Non-Fin Public2Corp./Instit? OC	70,249 2111204 Allowances 10,000,000 2212101 Tele 19,571,975 2,400,000 3,000,000 ,000 1,200,000 2214101 Ma aintenance of Equipment 78, 0 500,000 ,490 200,000 200,000 00 2216109 Advertisements a 147,400 150,000 0 222001 Celebration of Ever 0,000 0 2221112 Expenses 718,550 21,499,500 32,500,000	s 1,074,424 2,00 ecommunication E 30,000,000 3,500,000 intenance of Build 142 200,000 200 500,000 0 2216106 Offic and Publications 0 150,000 nts 0 700,000 0 of Committees 0 1,500,000 40,927,959	00,000 1,220,207 Expenses 560,064 30,000,000 lings and Facilities 0,000 1,000,000 cial Entert&Hotel 0 50,000 150,000 0 2,100,000 3,500,000
2111101 2211101 850,000 2212103 2213101 2213102 2215101 2216102 2216103 2216107 2218104 2219102 222109 0 2221115 2511101	Management of the Office of TheVice PresidentBasic Salary 1,447,931 2,400,000 2,47Travel expense 11,004,930 15,000,000850,000Rents and RatesPurchase of fuel and lubricants2Maintenance of vehicles 999,332 1,200,282,860 500,000 300,000 2214104 MathematicationConferences, Workshop andSeminarsStationery233,623500,000Miscellaneous office expenses 148,Accommodation 52,000 500,000 500,00Printing Expenses 179,474 75,000 75,00Uniforms and Protective clothing1Training 2,297,9441,000,000 1,000,000General Services Expenses 304,823 1,500Upkeep of VP ResidenceSubvention To Non-Fin Public2Corp./Instit? OCSubvention To Non-Financial Public 3	70,249 2111204 Allowances 10,000,000 2212101 Tele 19,571,975 2,400,000 3,000,000 ,000 1,200,000 2214101 Ma aintenance of Equipment 78, 0 500,000 ,490 200,000 200,000 00 2216109 Advertisements 147,400 150,000 0 222001 Celebration of Ever 0,000 0 2221112 Expenses 718,550 21,499,500 32,500,000 60,918,000 20,000,000 27	s 1,074,424 2,00 ecommunication E 30,000,000 3,500,000 intenance of Build 142 200,000 200 500,000 0 2216106 Offic and Publications 0 150,000 of Committees 0 1,500,000 40,927,959	00,000 1,220,207 Expenses 560,064 30,000,000 ings and Facilities 0,000 1,000,000 Cial Entert&Hotel 0 50,000 150,000 0 2,100,000 3,500,000 1 Contribution to
2111101 2211101 850,000 2212103 2213101 2213102 2215101 2216102 2216103 2216107 2218104 2219102 222109 0 2221115 2511101	Management of the Office of TheVice PresidentBasic Salary 1,447,931 2,400,000 2,4Travel expense 11,004,930 15,000,000850,000Rents and RatesPurchase of fuel and lubricants2Maintenance of vehicles 999,332 1,200,282,860 500,000 300,000 2214104 MathematicationConferences, Workshop andSeminarsStationery233,623500,000Miscellaneous office expenses 148,Accommodation 52,000 500,000 500,00Printing Expenses 179,474 75,000 75,00Uniforms and Protective clothing1Training 2,297,944 1,000,000 1,000,000General Services Expenses 304,823 1,500Upkeep of VP ResidenceSubvention To Non-Fin Public2Corp./Instit? OCSubvention To Non-Financial Public 3International org -Rec 1,261,056 1,000,	70,249 2111204 Allowances 10,000,000 2212101 Tele 19,571,975 2,400,000 3,000,000 ,000 1,200,000 2214101 Ma aintenance of Equipment 78, 0 500,000 ,490 200,000 200,000 00 2216109 Advertisements 147,400 150,000 0 222001 Celebration of Ever 0,000 0 2221112 Expenses 718,550 21,499,500 32,500,000 60,918,000 20,000,000 27	s 1,074,424 2,00 ecommunication E 30,000,000 3,500,000 intenance of Build 142 200,000 200 500,000 0 2216106 Offic and Publications 0 150,000 of Committees 0 1,500,000 40,927,959	00,000 1,220,207 Expenses 560,064 30,000,000 ings and Facilities 0,000 1,000,000 Cial Entert&Hotel 0 50,000 150,000 0 2,100,000 3,500,000 1 Contribution to
2111101 2211101 850,000 2212103 2213101 2213102 2215101 2216102 2216103 2216107 2218104 2219102 222109 0 2221115 2511102	Management of the Office of The Vice President Basic Salary 1,447,931 2,400,000 2,4 Travel expense 11,004,930 15,000,000 850,000 Rents and Rates Purchase of fuel and lubricants 2 Maintenance of vehicles 999,332 1,200, 282,860 500,000 300,000 2214104 Ma Conferences, Workshop and Seminars Stationery 233,623 500,000 Miscellaneous office expenses 148, Accommodation 52,000 500,000 500,00 Printing Expenses 179,474 75,000 75,00 Uniforms and Protective clothing 1 Training 2,297,944 1,000,000 1,000,000 General Services Expenses 304,823 1,500 Upkeep of VP Residence Subvention To Non-Fin Public 2 Corp./Instit? OC Subvention To Non-Financial Public 3 International org -Rec 1,261,056 1,000, 1,000,000 300,000	70,249 2111204 Allowances 10,000,000 2212101 Tele 19,571,975 2,400,000 3,000,000 ,000 1,200,000 2214101 Ma aintenance of Equipment 78, 0 500,000 ,490 200,000 200,000 00 2216109 Advertisements a 147,400 150,000 0 222001 Celebration of Ever 0,000 0 2221112 Expenses 718,550 21,499,500 32,500,000 30,918,000 20,000,000 27 ,000 500,000 2821105 Supp	s 1,074,424 2,00 ecommunication E 30,000,000 3,500,000 intenance of Build 142 200,000 200 500,000 0 2216106 Offic and Publications 0 150,000 of Committees 0 1,500,000 40,927,959	00,000 1,220,207 Expenses 560,064 30,000,000 ings and Facilities 0,000 1,000,000 Cial Entert&Hotel 0 50,000 150,000 0 2,100,000 3,500,000 1 Contribution to
2111101 2211101 850,000 2212103 2213101 2213102 2215101 2216102 2216103 2216107 2216107 2218104 2219102 222109 0 2221115 2511102 3112117	Management of the Office of TheVice PresidentBasic Salary 1,447,931 2,400,000 2,44Travel expense 11,004,930 15,000,000850,000Rents and RatesPurchase of fuel and lubricantsPurchase of fuel and lubricants2Maintenance of vehicles 999,332 1,200,282,860 500,000 300,000 2214104 MathematicationConferences, Workshop andSeminarsStationery233,623500,000Miscellaneous office expenses 148,Accommodation 52,000 500,000 500,00Printing Expenses 179,474 75,000 75,00Uniforms and Protective clothing1Training 2,297,944 1,000,000 1,000,000General Services Expenses 304,823 1,500Upkeep of VP ResidenceSubvention To Non-Fin Public2Corp./Instit? OCSubvention To Non-Financial Public 3International org -Rec 1,261,056 1,000,1,000,000 300,000Office Equipment346,5255	70,249 2111204 Allowances 10,000,000 2212101 Tele 19,571,975 2,400,000 3,000,000 ,000 1,200,000 2214101 Ma aintenance of Equipment 78, 0 500,000 ,490 200,000 200,000 00 2216109 Advertisements a 147,400 150,000 0 222001 Celebration of Ever 0,000 0 2221112 Expenses 718,550 21,499,500 32,500,000 20,918,000 20,000,000 27 ,000 500,000 2821105 Supp	s 1,074,424 2,00 ecommunication E 30,000,000 3,500,000 intenance of Build 142 200,000 200 500,000 0 2216106 Offic and Publications 0 150,000 of Committees 0 1,500,000 40,927,959 7,104,770 262110 port to Local Orga	00,000 1,220,207 Expenses 560,064 30,000,000 ings and Facilities 0,000 1,000,000 cial Entert&Hotel 0 50,000 150,000 0 2,100,000 3,500,000 1 Contribution to nizations 200,000
2111101 2211101 850,000 2212103 2213101 2213102 2215101 2216102 2216103 2216107 2216107 2218104 2219102 222109 0 2221115 2511102 3112117	Management of the Office of The Vice President Basic Salary 1,447,931 2,400,000 2,4 Travel expense 11,004,930 15,000,000 850,000 Rents and Rates Purchase of fuel and lubricants 2 Maintenance of vehicles 999,332 1,200, 282,860 500,000 300,000 2214104 Ma Conferences, Workshop and Seminars Stationery 233,623 500,000 Miscellaneous office expenses 148, Accommodation 52,000 500,000 500,00 Printing Expenses 179,474 75,000 75,00 Uniforms and Protective clothing 1 Training 2,297,944 1,000,000 1,000,000 General Services Expenses 304,823 1,500 Upkeep of VP Residence Subvention To Non-Fin Public 2 Corp./Instit? OC Subvention To Non-Financial Public 3 International org -Rec 1,261,056 1,000, 1,000,000 300,000	70,249 2111204 Allowances 10,000,000 2212101 Tele 19,571,975 2,400,000 3,000,000 ,000 1,200,000 2214101 Ma aintenance of Equipment 78, 0 500,000 ,490 200,000 200,000 00 2216109 Advertisements a 147,400 150,000 0 222001 Celebration of Ever 0,000 0 2221112 Expenses 718,550 21,499,500 32,500,000 20,918,000 20,000,000 27 ,000 500,000 2821105 Supp	s 1,074,424 2,00 ecommunication E 30,000,000 3,500,000 intenance of Build 142 200,000 200 500,000 0 2216106 Offic and Publications 0 150,000 of Committees 0 1,500,000 40,927,959 7,104,770 262110 port to Local Orga	00,000 1,220,207 Expenses 560,064 30,000,000 ings and Facilities 0,000 1,000,000 cial Entert&Hotel 0 50,000 150,000 0 2,100,000 3,500,000 1 Contribution to nizations 200,000

011106	4,042,876	0	0
2111204 Allowances	399,250	0	0
2211101 Travel expense	76,800	0	0
2212101 Telecommunication Expenses 334,463 0 0 2		ater & Sewage 550,00	0 0 0 2213101
Purchase of fuel and lubricants 599,553 0 0		<b>C</b>	
2213102 Maintenance of vehicles	407,440	0	0
2214101 Maintenance of Buildings and Facilities 370,30	00 0 0 2214102 Maint	enance of plant and m	achinery 58,280
0 0			
2214104 Maintenance of Equipment	93,860	0	0
2216101 Purchase of Small Office Equipment 66,70	0 0 0		
2216102Stationery199,700002216103Miscellaneous office expenses418,2	226 0 0		
2216107 Printing Expenses 416,2	62,500	0	0
2216109 Advertisements and Publications	66,105	0	0
3112117 Office Equipment	339,700	0	0
0112 HUMAN RESOURCE MANAGEMENT	69,110,089	69,251,634	164,905,831
011201 Human Resource Administration	61,948,020	52,182,500	144,515,831
2111101 Basic Salary 2,690,641 3,802,500 5,605,396			
2211101 Travel expense 1,448,392 1,500,000 4,			
300,000 400,000 2212102 Electricity ,Water & Sewag			
and lubricants 1,350,000 1,300,000 2,800,000		_,,.	
2213102 Maintenance of vehicles 369,442 600,000	1,200,000 2214101 M	aintenance of Buildin	gs and Facilities
306,723 400,000 800,000 2214104 Maintenance of E	quipment 142,150 30	0,000 600,000	
2215101 Conferences, Workshop and	0	0	1,700,000
Seminars	4 500 000		
2216102         Stationery         596,304         500,000           2216103         Miscellaneous office expenses         524,7	1,500,000 718 500,000	500,000	
2216103 Miscellaneous office expenses 524,7	500,000	500,000	
2216105 Maintenance of website	0	0	100,000
2216107 Printing Expenses 0 0 200,0			
2216108 Project evaluation and Monitoring 0 0 700	0,000 2216109 Adver	tisements and Public	ations 0 30,000
450,000 2217101 Consultancy	175,000	500,000	500,000
2218104 Uniforms and Protective clothing	89,100	150,000	100,000
2218106 Specialized and Technical Materials	0	0	1
2219102 Training	49,082,289	35,000,000	111,800,000
2219104 Study Tours 0 0 3,000,000			
2219105 Research & Development 0 0 500,000 222			
Sporting Activities 0 200,000 0 2221112 E	-		120 Studies and
Surveys 0 0 500,000 2221124 Operating C			
2221131 Data Collection	0	0	500,000
2221135 Civil Services Reforms 2621101 Contribution to International org -Rec	700,000 0 500,000	1,500,000 500,000 311211	0 I7 Office
Equipment 159,506 400,000 0	0 500,000	500,000 51121	Office
3112118 Furniture and Fittings	412,500	300,000	0
011202 Management of National Records	7,162,069	17,069,134	20,390,000
2111101 Basic Salary 1,315,419 3,234,134	4,380,000		
2111102 Wages 9,593 0 0			
2111204 Allowances	1,065,243	1,600,000	2,000,000
2211101 Travel expense 999,900 1,500,000 1,500,00		•	
1,000,000 2212102 Electricity ,Water & Sewage 250	,592 500,000 1,500	0,000 2213101 Purch	ase of fuel and
lubricants 480,000 500,000 500,000	000 007	F00 000	500 000
2213102 Maintenance of vehicles	399,997	500,000	500,000
2214101 Maintenance of Buildings and Facilities 295, 71,115 300,000 500,000 2216102 Stationery 395,860		2214104 Waintenan	ce or ⊏quipment
2216103 Miscellaneous office expenses 295,750 500,			
•	000 500 000 2216106	Official Entert&Hotel	Accommodation
0 100,000 200,000	000 500,000 2216106	Official Entert&Hotel	Accommodation
0 100,000 200,000 2216107 Printing Expenses	000 500,000 2216106 0	Official Entert&Hotel 350,000	Accommodation 500,000

2218104 2218113 2219102 2219104 222002 2621101	Study Tours Sports and Sporting Activities		0 94,850 y 0 25,000 25, 693,044 0 0 14,784 0	$\begin{array}{r} 1,000,000\\ 100,000\\ \end{array}$	$\begin{array}{c} 1,000,000\\ 150,000\\ 1,000,000\\ 500,000\\ 0\\ 100,000\\ 2,500,000\end{array}$
	Office Equipment 310,700 Furniture and Fittings 416,800	200,000 325,000	,		
02	NATIONAL ASSEMBLY		118,435,663	139,273,419	160,749,726
0201	STRATEGY, POLICY AND 96,528	<b>5,743</b>	114,273,419	121,199,726 MANAGE	MENT
020101	General Administration		96,528,743	114,273,419	121,199,726
2111101	Basic Salary 13,993,623 24,966,0	00 24,4	99,237 211120	Allowances 36,225,	507 38,307,419
	39 2211101 Travel expense 9,936,828				
	2 4,000,000 5,000,000 2212102 Elect				
	of fuel and lubricants 950,000 2,000,0			.,,	
		,	,		
2213102	Maintenance of vehicles		763,755	1,500,000	1,500,000
	Maintenance of Buildings and Facil	ities 978.			
	nt 2,823,740 1,500,000 2,000,000	,			
	Conferences, Workshop and		0	1,500,000	1,500,000
	Seminars		-	.,,	,,
2216101	Purchase of Small Office Equipment	0	0 500,00	0	
	Stationery 994,900 1,500,0		1,500,000		
	Miscellaneous office expenses 499,50			16105 Maintenance of w	ebsite 0, 500,000
2210100	500,000	00 000,00	50 000,000 22		
2216106	Official Entert&Hotel Accommodation	0 0 1 00	0 000 2216107	Printing Expenses 1 47	3 430 1 500 000
	2216109 Advertisements and Publica			• •	
	) 1,000,000		,010 000,000		2,017,200
	Uniforms and Protective clothing		106,290	500,000	500,000
2219102	-		1,486,071	3,500,000	1,000,000
222001	Celebration of Events		961,500	2,000,000	1,000,000
	Expenses of Committees		5,418,949	7,000,000	8,500,000
2621101	Contribution to International org -Rec		2,195,031	4,000,000	3,000,000
3112101	Vehicles		2,100,001	4,000,000 0	6,000,000
	Office Equipment 1,745,944 1,500,000	0 31121	-	-	, ,
		0 0 0 1 1 2 1		-	
0211	Enactment of Bills, Ratification of		6,018,892	7,450,000	15,450,000
	Treaties & Agreements				
021101	Legislation and Ratifications		6,018,892	7,450,000	15,450,000
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2211101 Travel expense 992.543 2,000,000 2,000,000 2213101 Purchase of fuel and lubricants 884,601 1,000,000 1,000,000 2215101 Conferences, Workshop and 150,000 500,000 500,000 Seminars 2216102 Stationerv 486.100 250.000 250.000 2216103 Miscellaneous office expenses 339,250 200,000 200,000 2216107 Printing Expenses 437,863 500,000 500.000 776,866 2219102 Training 1,000,000 1,000,000 2221112 Expenses of Committees 1,951,670 2,000,000 10,000,000 0212 Social Audit & Networking 8,671,350 10,000,000 9,550,000 **Partnership with Electorate** 10,000,000 021201 8,671,350 9,550,000 2211101 Travel expense 4,491,920 3,000,000 3,000,000 2213101 Purchase of fuel and lubricants 500,000 500.000 500.000 2215101 Conferences, Workshop and 355,600 500,000 500.000 Seminars 2216102 Stationery 240.750 250.000 250.000 2216103 Miscellaneous office expenses 148,085 150,000 150,000 2216107 Printing Expenses 65,325 150,000 150,000 2221112 Expenses of Committees 2,869,671 5,450,000 5,000,000 0213 Oversight and Scrutiny Function 7,216,677 7,550,000 14,550,000 Parliamentary Oversight 7,550,000 021301 7,216,677 14,550,000 2211101 Travel expense 2,991,376 3,000,000 3,000,000 2213101 Purchase of fuel and lubricants 500,000 500,000 500,000 2215101 Conferences, Workshop and 350,400 500.000 500.000 Seminars 2216102 Stationery 244,107 250,000 250,000 2216103 Miscellaneous office expenses 142,760 150,000 150,000 2216107 Printing Expenses 150,000 150,000 0 2.988.035 2221112 Expenses of Committees 3,000,000 10,000,000 03 JUDICIARY 82,930,287 114,091,692 149,777,692 74,739,384 STRATEGY, POLICY AND 0301 100,441,692 127,327,692 MANAGEMENT **General Administration** 74,739,384 100,441,692 030101 127,327,692 2111101 Basic Salary 19,263,797 23,936,506 36,072,507 2111204 Allowances 42,464,645 51,405,186 50,905,185 2211101 Travel expense 647,517 650,000 1,800,000 2212101 Telecommunication Expenses 362,766 1,000,000 1,000,000 2212102 Electricity ,Water & Sewage 700,000 1,000,000 3,850,000 2212103 Rents and Rates 0 0 600,000 2213101 Purchase of fuel and lubricants 3,454,250 5,700,000 6,850,000 2213102 Maintenance of vehicles 1,500,000 2,400,000 457,705 2214101 Maintenance of Buildings and Facilities 1,000,000 497.000 1.600.000 2214103 Maintenance of furniture 100,000 600,000 960,000 2214104 Maintenance of Equipment 95,260 500,000 800.000 2215101 Conferences, Workshop and 394,158 1,000,000 1,600,000 Seminars Stationery 749,439 2,400,000 2216102 1,500,000 2216103 Miscellaneous office expenses 495,375 1,000,000 1,600,000 2216106 Official Entert&Hotel Accommodation 462,871 800,000 1,280,000 2216107 Printing Expenses 198,750 500,000 800,000 2216109 Advertisements and Publications 500.000 n Ω 2218101 Drugs, Dressing and Medical supplies 0 1,000,000 1,000,000 2218104 Uniforms and Protective clothing 0 100,000 160,000 2219101 Library 170,000 250,000 250,000 2219102 Training 2,690,202 2,000,000 3,200,000 2621101 Contribution to International org -Rec 0 500,000 500,000 3112117 Office Equipment 989,950 1,500,000 2.400.000 3112118 Furniture and Fittings 545,700 3,000,000 4,800,000 0311 Court Management 3,333,124 4,750,000 7,930,000 031101 Case Management 2,827,793 4,000,000 6,530,000 750,000 500,000 800,000

2212101 Telecommunication Expenses 0 150,000	240,000 22	12102 Electricity ,Wate	er & Sewage
464,358 250,000 400,000 2213101 Purcha	ase of fuel and lubric	cants 500,000	
500,000 800,000 2213102 Maintenance of vehicle	es 0 100	,000 160,000	
2214101 Maintenance of Buildings and Facilities	97,020	100,000	100,000
2214103 Maintenance of furniture 750 100,000			
2214104 Maintenance of Equipment 0 100,000		500.000	000 000
2215101 Conferences, Workshop and Seminars	0	500,000	800,000
	240,000		
2216103 Miscellaneous office expenses 152,000		0 2216106 Official	Entert&Hotel
Accommodation 372,765 150,000 240,000			
2216107 Printing Expenses	41,250	100,000	160,000
2219101 Library 50,000 150,000 2219102 Training 0 500,000 800,000	150,000		
3112117 Office Equipment 249,950 500,000 400,000 31		Fittings 0 0 800.000	
031102 Alternative Dispute Resolution	15,000	500,000	1,000,000
2215101 Conferences, Workshop and	0	500,000	500,000
Seminars			
2216103 Miscellaneous office expenses	15,000	0	0
2219102 Training 031103 Humans Rights Division	0 <b>490,332</b>	0 <b>250,000</b>	500,000 <b>400,000</b>
	490,332	230,000	400,000
2215101 Conferences, Workshop and Seminars	490,332	250,000	400,000
0312 Access to Judiciary system	2,970,839	3,500,000	6,180,000
031201 Decentralization of courts	2,970,839	3,500,000	6,180,000
2211101 Travel expense 199,996 500,000 800,000 2212			
2212102 Electricity ,Water & Sewage 250,000 100,000 1	The second secon	-	
	00,000 22 13 10 1 1 0		Carits 500,000
500,000 800,000			
500,000 800,000 2213102 Maintenance of vehicles	320,207	150,000	240,000
500,000 800,000 2213102 Maintenance of vehicles 2214101 Maintenance of Buildings and Facilities 498,79	320,207		240,000
500,000 800,000 2213102 Maintenance of vehicles 2214101 Maintenance of Buildings and Facilities 498,79 30,700 100,000 100,000	320,207	150,000 0 2214103 Maintenan	240,000 ce of furniture
500,000 800,000 2213102 Maintenance of vehicles 2214101 Maintenance of Buildings and Facilities 498,79	320,207 1 150,000 150,00	150,000	240,000
500,000 800,000 2213102 Maintenance of vehicles 2214101 Maintenance of Buildings and Facilities 498,79 30,700 100,000 100,000 2214104 Maintenance of Equipment 2215101 Conferences, Workshop and Seminars	320,207 1 150,000 150,000 0 0	150,000 0 2214103 Maintenan 100,000	240,000 ce of furniture 100,000
500,000 800,000 2213102 Maintenance of vehicles 2214101 Maintenance of Buildings and Facilities 498,79 30,700 100,000 100,000 2214104 Maintenance of Equipment 2215101 Conferences, Workshop and Seminars 2216102 Stationery 441,145 250,000	320,207 1 150,000 150,00 0 0 400,000	150,000 0 2214103 Maintenan 100,000 250,000	240,000 ce of furniture 100,000 0
500,000 800,000 2213102 Maintenance of vehicles 2214101 Maintenance of Buildings and Facilities 498,79 30,700 100,000 100,000 2214104 Maintenance of Equipment 2215101 Conferences, Workshop and Seminars 2216102 Stationery 441,145 250,000 2216103 Miscellaneous office expenses 250,000	320,207 1 150,000 150,00 0 0 400,000	150,000 0 2214103 Maintenan 100,000	240,000 ce of furniture 100,000 0
500,000 800,000 2213102 Maintenance of vehicles 2214101 Maintenance of Buildings and Facilities 498,79 30,700 100,000 100,000 2214104 Maintenance of Equipment 2215101 Conferences, Workshop and Seminars 2216102 Stationery 441,145 250,000 2216103 Miscellaneous office expenses 250,000 Accommodation 49,150 150,000 240,000	320,207 1 150,000 150,000 0 0 400,000 250,000 400,00	150,000 0 2214103 Maintenan 100,000 250,000	240,000 ce of furniture 100,000 0 Entert&Hotel
500,000 800,000 2213102 Maintenance of vehicles 2214101 Maintenance of Buildings and Facilities 498,79 30,700 100,000 100,000 2214104 Maintenance of Equipment 2215101 Conferences, Workshop and Seminars 2216102 Stationery 441,145 250,000 2216103 Miscellaneous office expenses 250,000 Accommodation 49,150 150,000 240,000 2216107 Printing Expenses	320,207 1 150,000 150,00 0 0 400,000	150,000 0 2214103 Maintenan 100,000 250,000 00 2216106 Official	240,000 ce of furniture 100,000 0
500,000       800,000         2213102       Maintenance of vehicles         2214101       Maintenance of Buildings and Facilities 498,79         30,700       100,000       100,000         2214104       Maintenance of Equipment         2215101       Conferences, Workshop and Seminars         2216102       Stationery       441,145       250,000         2216103       Miscellaneous       office       expenses       250,000         2216107       Printing Expenses       2219101       Library       184,000       200,000         2219102       Training 0       250,000       400,000       3112117       Office	320,207 1 150,000 150,000 0 400,000 250,000 400,00 0 200,000 quipment 246,850 2	150,000 0 2214103 Maintenan 100,000 250,000 00 2216106 Official 150,000	240,000 ce of furniture 100,000 0 Entert&Hotel 1,040,000
500,000       800,000         2213102       Maintenance of vehicles         2214101       Maintenance of Buildings and Facilities 498,79         30,700       100,000       100,000         2214104       Maintenance of Equipment         2215101       Conferences, Workshop and Seminars         2216102       Stationery       441,145       250,000         2216103       Miscellaneous office expenses 250,000         Accommodation 49,150       150,000       240,000         2216107       Printing Expenses         2219101       Library       184,000       200,000	320,207 1 150,000 150,000 0 400,000 250,000 400,00 0 200,000	150,000 0 2214103 Maintenan 100,000 250,000 00 2216106 Official 150,000	240,000 ce of furniture 100,000 0 Entert&Hotel
500,000 800,000 2213102 Maintenance of vehicles 2214101 Maintenance of Buildings and Facilities 498,79 30,700 100,000 100,000 2214104 Maintenance of Equipment 2215101 Conferences, Workshop and Seminars 2216102 Stationery 441,145 250,000 2216103 Miscellaneous office expenses 250,000 Accommodation 49,150 150,000 240,000 2216107 Printing Expenses 2219101 Library 184,000 200,000 2219102 Training 0 250,000 400,000 3112117 Office E 0313 Indigenization of Judiciary 031301 Indigenization of Judiciary	320,207 1 150,000 150,000 0 400,000 250,000 400,00 0 200,000 quipment 246,850 2	150,000 0 2214103 Maintenan 100,000 250,000 00 2216106 Official 150,000 250,000 0 5,400,000 350,000	240,000 ce of furniture 100,000 0 Entert&Hotel 1,040,000 <b>8,340,000</b> <b>8,340,000</b>
500,000 800,000 2213102 Maintenance of vehicles 2214101 Maintenance of Buildings and Facilities 498,79 30,700 100,000 100,000 2214104 Maintenance of Equipment 2215101 Conferences, Workshop and Seminars 2216102 Stationery 441,145 250,000 2216103 Miscellaneous office expenses 250,000 Accommodation 49,150 150,000 240,000 2216107 Printing Expenses 2219101 Library 184,000 200,000 2219102 Training 0 250,000 400,000 3112117 Office E 0313 Indigenization of Judiciary 031301 Indigenization of Judiciary 2211101 Travel expense	320,207 1 150,000 150,000 0 400,000 250,000 400,00 0 200,000 quipment 246,850 2 1,886,940 30,000 0	150,000 0 2214103 Maintenan 100,000 250,000 00 2216106 Official 150,000 250,000 0 5,400,000 350,000 0	240,000 ce of furniture 100,000 0 Entert&Hotel 1,040,000 <b>8,340,000</b> <b>8,340,000</b>
500,000       800,000         2213102       Maintenance of vehicles         2214101       Maintenance of Buildings and Facilities 498,79         30,700       100,000       100,000         2214104       Maintenance of Equipment         2215101       Conferences, Workshop and Seminars         2216102       Stationery       441,145         250,000       2216103       Miscellaneous office expenses 250,000 Accommodation 49,150         2216107       Printing Expenses         2219101       Library       184,000       200,000         2219102       Training 0       250,000       400,000       3112117       Office E         031301       Indigenization of Judiciary         2211101       Travel expense       2212101       Telecommunication Expenses 0       0       240,000       221	320,207 1 150,000 150,000 0 400,000 250,000 400,00 0 200,000 quipment 246,850 2 1,886,940 30,000 0	150,000 0 2214103 Maintenan 100,000 250,000 00 2216106 Official 150,000 250,000 0 5,400,000 350,000 0	240,000 ce of furniture 100,000 0 Entert&Hotel 1,040,000 <b>8,340,000</b> <b>8,340,000</b>
500,000       800,000         2213102       Maintenance of vehicles         2214101       Maintenance of Buildings and Facilities 498,79         30,700       100,000       100,000         2214104       Maintenance of Equipment         2215101       Conferences, Workshop and Seminars         2216102       Stationery       441,145         250,000       2216103       Miscellaneous office expenses 250,000 Accommodation 49,150         2216107       Printing Expenses         2219101       Library       184,000       200,000         2219102       Training 0       250,000       400,000       3112117       Office E         031301       Indigenization of Judiciary         2211101       Travel expense       2212101       Telecommunication Expenses 0       0       240,000       221         Purchase of fuel and lubricants 0       0       800,000       100       100       100	320,207 1 150,000 150,000 0 400,000 250,000 400,00 0 200,000 quipment 246,850 2 1,886,940 30,000 0 2102 Electricity ,Wa	150,000 0 2214103 Maintenan 100,000 250,000 00 2216106 Official 150,000 250,000 0 5,400,000 350,000 0 ter & Sewage 0 0 240	240,000 ce of furniture 100,000 0 Entert&Hotel 1,040,000 <b>8,340,000</b> 400,000 0,000 2213101
500,000       800,000         2213102       Maintenance of vehicles         2214101       Maintenance of Buildings and Facilities 498,79         30,700       100,000       100,000         2214104       Maintenance of Equipment         2215101       Conferences, Workshop and Seminars         2216102       Stationery       441,145         250,000       2216103       Miscellaneous office expenses 250,000 Accommodation 49,150         2216107       Printing Expenses         2219101       Library       184,000       200,000         2219102       Training 0       250,000       400,000       3112117       Office E         031301       Indigenization of Judiciary         2211101       Travel expense       2212101       Telecommunication Expenses 0       0       240,000       221	320,207 1 150,000 150,000 0 400,000 250,000 400,00 0 200,000 quipment 246,850 2 1,886,940 30,000 0	150,000 0 2214103 Maintenan 100,000 250,000 00 2216106 Official 150,000 250,000 0 5,400,000 350,000 0	240,000 ce of furniture 100,000 0 Entert&Hotel 1,040,000 <b>8,340,000</b> <b>8,340,000</b>
500,000 $800,000$ $2213102$ Maintenance of vehicles $2214101$ Maintenance of Buildings and Facilities 498,79 $30,700$ $100,000$ $30,700$ $100,000$ $2214104$ Maintenance of Equipment $2215101$ Conferences, Workshop and Seminars $2216102$ Stationery $441,145$ $250,000$ $2216103$ Miscellaneous office expenses 250,000 Accommodation 49,150 $450,000$ $2216107$ Printing Expenses $2219101$ Library $184,000$ $200,000$ $2219102$ Training 0 $250,000$ 400,000 3112117 Office E $031301$ Indigenization of Judiciary $2212101$ Travel expense $2215101$ Conferences, Workshop and Seminars $2216102$ Stationery $0$ $0$ $400,000$	320,207 1 150,000 150,000 0 400,000 250,000 400,00 0 200,000 quipment 246,850 2 1,886,940 30,000 0 2102 Electricity ,Wa 0	150,000 0 2214103 Maintenan 100,000 250,000 0 2216106 Official 150,000 250,000 0 5,400,000 350,000 0 ter & Sewage 0 0 240 250,000	240,000 ce of furniture 100,000 0 Entert&Hotel 1,040,000 <b>8,340,000</b> 400,000 0,000 2213101 2,000,000
<ul> <li>500,000 800,000</li> <li>2213102 Maintenance of vehicles</li> <li>2214101 Maintenance of Buildings and Facilities 498,79</li> <li>30,700 100,000 100,000</li> <li>2214104 Maintenance of Equipment</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216102 Stationery 441,145 250,000</li> <li>2216103 Miscellaneous office expenses 250,000 Accommodation 49,150 150,000 240,000</li> <li>2216107 Printing Expenses</li> <li>2219101 Library 184,000 200,000</li> <li>2219102 Training 0 250,000 400,000 3112117 Office E</li> <li>031301 Indigenization of Judiciary</li> <li>031301 Indigenization of Judiciary</li> <li>221101 Travel expense</li> <li>2212101 Telecommunication Expenses 0 0 240,000 221</li> <li>Purchase of fuel and lubricants 0 0 800,000</li> <li>2215101 Conferences, Workshop and Seminars</li> </ul>	320,207 1 150,000 150,000 0 400,000 250,000 400,00 0 200,000 quipment 246,850 2 1,886,940 30,000 0 2102 Electricity ,Wa 0	150,000 0 2214103 Maintenan 100,000 250,000 0 2216106 Official 150,000 250,000 0 5,400,000 350,000 0 ter & Sewage 0 0 240 250,000	240,000 ce of furniture 100,000 0 Entert&Hotel 1,040,000 <b>8,340,000</b> 400,000 0,000 2213101 2,000,000
500,000 $800,000$ $2213102$ Maintenance of vehicles $2214101$ Maintenance of Buildings and Facilities 498,79 $30,700$ $100,000$ $2214104$ Maintenance of Equipment $2215101$ Conferences, Workshop and Seminars $2216102$ Stationery $441,145$ $2216102$ Stationery $441,145$ $250,000$ $2216103$ Miscellaneous office expenses $2216107$ Printing Expenses $2219101$ Library $184,000$ $200,000$ $2219102$ Training 0 $250,000$ 400,000 3112117 Office E $0313$ Indigenization of Judiciary $2211101$ Travel expense $2212101$ Telecommunication Expenses 0 $2216102$ Stationery $0$ 0 $2216102$ Stationery $0$ 0 $2212101$ Telecommunication Expenses 0 $2216102$ Stationery $0$ 0 $2216103$ Miscellaneous office expenses 25,000 0 400,000 $2219101$ Library $0$ 0 $2219101$ Library $0$ 0 $0$ 500,000	320,207 1 150,000 150,000 0 400,000 250,000 400,00 0 200,000 quipment 246,850 2 1,886,940 30,000 0 2102 Electricity ,Wa 0 000 2216106 Official	150,000 0 2214103 Maintenan 100,000 250,000 00 2216106 Official 150,000 250,000 0 5,400,000 350,000 0 ter & Sewage 0 0 240 250,000 Entert&Hotel Accomm	240,000 ce of furniture 100,000 0 Entert&Hotel 1,040,000 <b>8,340,000</b> 400,000 0,000 2213101 2,000,000
500,000 $800,000$ $2213102$ Maintenance of vehicles $2214101$ Maintenance of Buildings and Facilities 498,79 $30,700$ $100,000$ $2214104$ Maintenance of Equipment $2215101$ Conferences, Workshop and Seminars $2216102$ Stationery $441,145$ $250,000$ $2216102$ Stationery $441,145$ $250,000$ $2216102$ Stationery $441,145$ $250,000$ $2216102$ Stationery $441,145$ $250,000$ $220,000$ $2216102$ Stationery $441,145$ $250,000$ $240,000$ $2216102$ Stationery $184,000$ $200,000$ $2219101$ Library $184,000$ $200,000$ $2219102$ Training 0 250,000 400,000 3112117 Office E <b>031301</b> Indigenization of Judiciary $031301$ Indigenization of Judiciary $2212101$ Telecommunication Expenses 0 0 240,000 221 $2212101$ Telecommunication Expenses 0 0 240,000 $2215101$ Conferences, Workshop and Seminars $2216102$ Stationery $0$ $400,000$ $2216102$ Stationery $0$ $0$ $400,000$ $2216103$ Miscellaneous office expenses 25,000 0 400,	320,207 1 150,000 150,000 0 400,000 250,000 400,00 0 200,000 quipment 246,850 2 1,886,940 30,000 0 2102 Electricity ,Wa 0 000 2216106 Official Equipment 0 0 400	150,000 0 2214103 Maintenan 100,000 250,000 0 2216106 Official 150,000 250,000 0 5,400,000 350,000 0 ter & Sewage 0 0 240 250,000 Entert&Hotel Accomm	240,000 ce of furniture 100,000 0 Entert&Hotel 1,040,000 <b>8,340,000</b> 400,000 2,000 2213101 2,000,000
500,000 $800,000$ $2213102$ Maintenance of vehicles $2214101$ Maintenance of Buildings and Facilities 498,79 $30,700$ $100,000$ $2214104$ Maintenance of Equipment $2215101$ Conferences, Workshop and Seminars $2216102$ Stationery $441,145$ $2216102$ Stationery $441,145$ $250,000$ $2216103$ Miscellaneous office expenses $2216107$ Printing Expenses $2219101$ Library $184,000$ $200,000$ $2219102$ Training 0 $250,000$ 400,000 3112117 Office E $0313$ Indigenization of Judiciary $2211101$ Travel expense $2212101$ Telecommunication Expenses 0 $2216102$ Stationery $0$ 0 $2215101$ Conferences, Workshop and Seminars $2212101$ Telecommunication Expenses 0 $2216102$ Stationery $0$ 0 $2219101$ Library $0$ 0 $0$ 500,000 $2219101$ Library $0$ 0 $0$ 0 $0$ 0 $0$ 0 $0$ 0 $0$ 0 $0$ 0 $0$ 0 $0$ 0 $0$ 0 $0$ 0 $0$ 0 $0$ 0 $0$ 0 $0$ 0 $0$ 0 $0$ 0 $0$ 0 <td>320,207 1 150,000 150,000 0 400,000 250,000 400,00 0 200,000 quipment 246,850 2 1,886,940 30,000 0 2102 Electricity ,Wa 0 000 2216106 Official Equipment 0 0 400 ity Building Progra</br></br></td> <td>150,000 0 2214103 Maintenan 100,000 250,000 0 2216106 Official 150,000 250,000 0 5,400,000 350,000 0 ter &amp; Sewage 0 0 240 250,000 Entert&amp;Hotel Accomm</td> <td>240,000 ce of furniture 100,000 0 Entert&amp;Hotel 1,040,000 <b>8,340,000</b> 400,000 2,000 2213101 2,000,000</td>	320,207 1 150,000 150,000 0 400,000 250,000 400,00 	150,000 0 2214103 Maintenan 100,000 250,000 0 2216106 Official 150,000 250,000 0 5,400,000 350,000 0 ter & Sewage 0 0 240 250,000 Entert&Hotel Accomm	240,000 ce of furniture 100,000 0 Entert&Hotel 1,040,000 <b>8,340,000</b> 400,000 2,000 2213101 2,000,000

,Water & 496,000	Travel expense				
496,000	Sewage 250,000	150,000	0 2213101 Pur	rchase of fuel and lubricants	
	500,000 0		62,000	500.000	0
2215101	Conferences, Workshop and Seminars		63,890	500,000	0
2216102	Stationery 190,000	250,000	0		
2216103	•	es 146,480 25	0,000 0 22161	106 Official Entert&Hotel Acco	ommodation
0040407	199,110 500,000 0		0	500.000	0
2216107 2219101	Printing Expenses Library 81,385	500,000	0	500,000	0
2219102	Training 0 1,000,	,	0		
	Office Equipment 99,000	,			
3112118	Furniture and Fittings 81,075	5 250,00	0 0	(	
04	INDEPENDENT ELECTORA	L.	75,964,635	29,800,723	41,365,710
	COMMISSION				
0401	STRATEGY, POLICY AND	11,385,635	22,339,598	25,365,710 MANAGEMENT	
040101	General Administration		11,385,635	22,339,598	25,365,710
2111101		8,418,479	7,901,431		
2111102	-	0 0	<b>F</b> 044 000		
	Allowances	000 825 000	5,011,230	5,303,619 ommunication Expenses 79,00	7,496,904
	•			1,000,000 2213101 Purchase	
	160,000 1,700,000 2,000,00	-	.,		
	Maintenance of vehicles		82,000	630,000	800,000
	Maintenance of Buildings and		20,000	650,000	690,000
2214103 260,375	Maintenance of furniture 0	100,000 100,00	00 2214104 Maii	ntenance of Equipment 10,00	0 250,000
	Purchase of Small Office Equ	upment 5,000	100,000	100,000	
	Stationery 0 125,00				
2216103		es 19,000 275,0	000 275,000 221	16105 Maintenance of website	0 315,000
2216107	315,000 Printing Expenses		0	630,000	630,000
	Advertisements and Publicatio	ns	0	250,000	
	Consultancy				200.000
	Uniforms and Protective clothing		95,000	450,000	250,000 450,000
2218104			0	450,000 12,500	450,000 250,000
2218104 2219101	Library 20,000 80,000 85,000		0	450,000	450,000 250,000
2218104 2219101 525,000	Library 20,000  80,000  85,000 525,000	0 2219102 Traini	0 ing 360,000 100	450,000 12,500 0,000 500,000 2221108 Insura	450,000 250,000
2218104 2219101	Library 20,000 80,000 85,000	0 2219102 Traini 0 200,00	0 ing 360,000 100 00 200,00	450,000 12,500 0,000 500,000 2221108 Insura	450,000 250,000 ance 90,000
2218104 2219101 525,000 3112117 3112118	Library 20,000 80,000 85,000 525,000 Office Equipment	0 2219102 Traini 0 200,00	0 ing 360,000 100 00 200,00	450,000 12,500 0,000 500,000 2221108 Insura	450,000 250,000 ance 90,000
2218104 2219101 525,000 3112117 3112118	Library 20,000 80,000 85,000 525,000 Office Equipment Furniture and Fittings	0 2219102 Traini 0 200,00	0 ing 360,000 100 00 200,00	450,000 12,500 0,000 500,000 2221108 Insura	450,000 250,000 ance 90,000
2218104 2219101 525,000 3112117 3112118 <b>7,461,12</b>	Library 20,000 80,000 85,000 525,000 Office Equipment Furniture and Fittings 5 16,000,000	0 2219102 Traini 0 200,00	0 ing 360,000 100 00 200,00 200,000 <b>0411</b>	450,000 12,500 0,000 500,000 2221108 Insura 00 ELECTION MANAGEMENT	450,000 250,000 ance 90,000 64,579,000
2218104 2219101 525,000 3112117 3112118 <b>7,461,12</b> <b>041101</b> 2211101 2213101	Library 20,000 80,000 85,000 525,000 Office Equipment Furniture and Fittings 5 16,000,000 Voter Education Travel expense Purchase of fuel and lubricants	0 2219102 Traini 0 200,00 0 200,000	0 ing 360,000 100 00 200,000 200,000 <b>0411</b> <b>64,579,000</b>	450,000 12,500 0,000 500,000 2221108 Insura 00 ELECTION MANAGEMENT 7,461,125	450,000 250,000 ance 90,000 64,579,000 16,000,000 0 8,000,000
2218104 2219101 525,000 3112117 3112118 <b>7,461,12</b> <b>041101</b> 2211101 2213101	Library 20,000 80,000 85,000 525,000 Office Equipment Furniture and Fittings 5 16,000,000 Voter Education Travel expense Purchase of fuel and lubricants Conferences, Workshop and	0 2219102 Traini 0 200,00 0 200,000	0 ing 360,000 100 200,000 <b>0411</b> <b>64,579,000</b> 0	450,000 12,500 0,000 500,000 2221108 Insura 00 ELECTION MANAGEMENT 7,461,125 100,000	450,000 250,000 ance 90,000 64,579,000 16,000,000 0
2218104 2219101 525,000 3112117 3112118 <b>7,461,12</b> <b>041101</b> 2211101 2213101 2215101	Library 20,000 80,000 85,000 525,000 Office Equipment Furniture and Fittings 5 16,000,000 Voter Education Travel expense Purchase of fuel and lubricants Conferences, Workshop and Seminars	0 2219102 Traini 0 200,00 0 200,000	0 ing 360,000 100 200,000 <b>0411</b> <b>64,579,000</b> 0 100,000 0	450,000 12,500 0,000 500,000 2221108 Insura 00 ELECTION MANAGEMENT 7,461,125 100,000 100,000 0	450,000 250,000 ance 90,000 <b>64,579,000</b> <b>16,000,000</b> 0 8,000,000 8,000,000
2218104 2219101 525,000 3112117 3112118 <b>7,461,12</b> <b>041101</b> 2213101 2213101 2215101 2222117	Library 20,000 80,000 85,000 525,000 Office Equipment Furniture and Fittings 5 16,000,000 Voter Education Travel expense Purchase of fuel and lubricants Conferences, Workshop and Seminars Elections	0 2219102 Traini 0 200,00 0 200,000	0 ing 360,000 100 200,000 <b>0411</b> <b>64,579,000</b> 0 100,000 0 64,479,000	450,000 12,500 0,000 500,000 2221108 Insura 00 ELECTION MANAGEMENT 7,461,125 100,000 100,000 0 7,261,125	450,000 250,000 ance 90,000 64,579,000 16,000,000 0 8,000,000 8,000,000
2218104 2219101 525,000 3112117 3112118 <b>7,461,12</b> <b>041101</b> 2211101 2213101 2215101 2222117 <b>05</b>	Library 20,000 80,000 85,000 525,000 Office Equipment Furniture and Fittings 5 16,000,000 Voter Education Travel expense Purchase of fuel and lubricants Conferences, Workshop and Seminars Elections PUBLIC SERVICE COMMIS	0 2219102 Traini 0 200,00 0 200,000 SION	0 ing 360,000 100 200,000 <b>0411</b> <b>64,579,000</b> 0 100,000 0 64,479,000 <b>9,059,747</b>	450,000 12,500 0,000 500,000 2221108 Insura 00 ELECTION MANAGEMENT 7,461,125 100,000 100,000 0 7,261,125 9,900,000	450,000 250,000 ance 90,000 64,579,000 16,000,000 0 8,000,000 8,000,000
2218104 2219101 525,000 3112117 3112118 <b>7,461,12</b> <b>041101</b> 2211101 2213101 2215101 222117 <b>05</b> <b>0501</b>	Library 20,000 80,000 85,000 525,000 Office Equipment Furniture and Fittings 5 16,000,000 Voter Education Travel expense Purchase of fuel and lubricants Conferences, Workshop and Seminars Elections PUBLIC SERVICE COMMIS STRATEGY, POLICY AND	0 2219102 Traini 0 200,00 0 200,000	0 ing 360,000 100 200,000 <b>0411</b> <b>64,579,000</b> 0 100,000 0 64,479,000 <b>9,059,747</b> <b>6,800,000</b>	450,000 12,500 0,000 500,000 2221108 Insura 00 ELECTION MANAGEMENT 7,461,125 100,000 100,000 0 7,261,125 9,900,000 5,774,777 MANAGEMENT	450,000 250,000 ance 90,000 64,579,000 16,000,000 0 8,000,000 8,000,000 0 9,219,777
2218104 2219101 525,000 3112117 3112118 <b>7,461,12</b> <b>041101</b> 2211101 2213101 2215101 2222117 <b>05</b> <b>0501</b> <b>050101</b>	Library 20,000 80,000 85,000 525,000 Office Equipment Furniture and Fittings 5 16,000,000 Voter Education Travel expense Purchase of fuel and lubricants Conferences, Workshop and Seminars Elections PUBLIC SERVICE COMMIS STRATEGY, POLICY AND General Administration	2219102 Traini 0 200,00 0 200,000 S SION 6,584,555	0 ing 360,000 100 200,000 0411 64,579,000 0 100,000 0 64,479,000 9,059,747 6,800,000 6,584,555	450,000 12,500 0,000 500,000 2221108 Insura 00 ELECTION MANAGEMENT 7,461,125 100,000 100,000 0 7,261,125 9,900,000	450,000 250,000 ance 90,000 64,579,000 16,000,000 0 8,000,000 0 9,219,777 5,774,777
2218104 2219101 525,000 3112117 3112118 <b>7,461,12</b> <b>041101</b> 2213101 2215101 222117 <b>05</b> <b>0501</b> <b>050101</b> 2111101 2211101	Library 20,000 80,000 85,000 525,000 Office Equipment Furniture and Fittings 5 16,000,000 Voter Education Travel expense Purchase of fuel and lubricants Conferences, Workshop and Seminars Elections PUBLIC SERVICE COMMIS STRATEGY, POLICY AND General Administration Basic Salary 1,011,182 2,400 Travel expense 1,564,966 2,	2219102 Traini 0 200,00 0 200,000 5 SION 6,584,555 ,000 1,789,126 2 ,000,000 2,000,	0 ing 360,000 100 200,000 0411 64,579,000 0 100,000 0 64,479,000 6,584,555 2111204 Allowar 000 2213102 M	450,000 12,500 0,000 500,000 2221108 Insura 00 ELECTION MANAGEMENT 7,461,125 100,000 100,000 0 7,261,125 9,900,000 5,774,777 MANAGEMENT 6,800,000 nces 1,217,639 2,000,000 1,3 laintenance of vehicles 114,78	450,000 250,000 ance 90,000 64,579,000 16,000,000 0 8,000,000 8,000,000 0 9,219,777 5,774,777 85,651 30 150,000
2218104 2219101 525,000 3112117 3112118 <b>7,461,12</b> <b>041101</b> 2211101 2213101 2215101 222117 <b>05</b> <b>0501</b> <b>050101</b> 2111101 2211101 2211101 200,000	Library 20,000 80,000 85,000 525,000 Office Equipment Furniture and Fittings 5 16,000,000 Voter Education Travel expense Purchase of fuel and lubricants Conferences, Workshop and Seminars Elections PUBLIC SERVICE COMMIS STRATEGY, POLICY AND General Administration Basic Salary 1,011,182 2,400 Travel expense 1,564,966 2, 2216103 Miscellaneous office	2219102 Traini 0 200,00 0 200,000 5 SION 6,584,555 ,000 1,789,126 2 ,000,000 2,000,	0 ing 360,000 100 200,000 0411 64,579,000 0 100,000 0 64,479,000 6,584,555 2111204 Allowar 000 2213102 M	450,000 12,500 0,000 500,000 2221108 Insura 00 ELECTION MANAGEMENT 7,461,125 100,000 100,000 0 7,261,125 9,900,000 5,774,777 MANAGEMENT 6,800,000 nces 1,217,639 2,000,000 1,3	450,000 250,000 ance 90,000 64,579,000 16,000,000 0 8,000,000 8,000,000 0 9,219,777 5,774,777 85,651 30 150,000
2218104 2219101 525,000 3112117 3112118 <b>7,461,12</b> <b>041101</b> 2211101 2213101 2215101 222117 <b>05</b> <b>0501</b> <b>050101</b> 2111101 2211101 200,000 3 117,435	Library 20,000 80,000 85,000 525,000 Office Equipment Furniture and Fittings 5 16,000,000 Voter Education Travel expense Purchase of fuel and lubricants Conferences, Workshop and Seminars Elections PUBLIC SERVICE COMMIS STRATEGY, POLICY AND General Administration Basic Salary 1,011,182 2,400 Travel expense 1,564,966 2,	2219102 Traini 0 200,00 0 200,000 5 SION 6,584,555 ,000 1,789,126 2 ,000,000 2,000,	0 ing 360,000 100 200,000 0411 64,579,000 0 100,000 0 64,479,000 6,584,555 2111204 Allowar 000 2213102 M	450,000 12,500 0,000 500,000 2221108 Insura 00 ELECTION MANAGEMENT 7,461,125 100,000 100,000 0 7,261,125 9,900,000 5,774,777 MANAGEMENT 6,800,000 nces 1,217,639 2,000,000 1,3 laintenance of vehicles 114,78	450,000 250,000 ance 90,000 64,579,000 16,000,000 0 8,000,000 8,000,000 0 9,219,777 5,774,777 85,651 30 150,000

0511 PUBLIC SER	VICE ADMINISTRATIO	N 2	2,475,191	3,100,000	3,445,000
051101Public Servic2211101Travel expense125,0002212102400,000125,000350,00Maintenance of Equipme	city ,Water & Sewage 00 2214101 Maintenan	600,000 2212 50,000 75,00 ice of Building	00 100,000 2	mmunication Expension 2213101 Purchase	of fuel and lubricants
2216103 Miscellaneous 300,000 2218 400,000	93,970 200,00 office expenses 99,90 104 Uniforms and Prot	)0 200 0 150,000 2	0,000 200,000 2216	00 2219102 Train	
2622101 Contribution to -Capital 3112117 Office Equipm	-		182,000	300,000 300,000	
06 NATIONAL A 0601 STRATEGY, F			9,943,038 ,086,830	51,426,230 113,591,052 MAN	156,062,757
060101General Adm2111101Basic Salary	inistration 9,569,954 20,701 1,441 0 0	,169 36,	<b>26,666,364</b> ,213,757	46,086,830	113,591,052
Car Allowance 0 0 11,3 2111212 Transport Allo 2111214 Acting Allowance	46,000 2111211 Reside wance	ential Allowar	nce 0 0 6,04 0	8,000	2,490,000
2111222 Special Allowa 2111241 Professional/ No 2111267 Overtime Allow 2111271 Special incent	ances on practicing allowance		0	0	15,234,000 Members 0 0 330,000 24,000 744,000
Servants 2111273 House rent/lodg Travel expense 5,850,00 531,930 2212102 Electric 559,547 560,000 768,70	00 2,000,000 14,674 city ,Water & Sewage 5	4,037 22121	01 Telecomm	nunication Expens	es 331,024 581,500
2213102 Maintenance of 2214101 Maintenance of 35,453 150,000 105,600	vehicles f Buildings and Facilitie			280,000 00 2214104 Main	
2215101 Conferences, W Seminars			0	0	1,320,900
2216102 Stationery 2216103 Miscellaneous Accommodatio		98,325 1,0	1,300 000,000 39	97,760 2216106	Official Entert&Hotel
2216107 Printing Expense 2216109 Advertisements 2219102 Training 454,97	ses and Publications 0 0 2 1,000,000 2,500,00	180,000 221 0			
2621101 Contribution to organizations 0 0 90,00 3112101 Vehicles			zations 0 90,0	0 000	Contribution to local
3112117 Office Ed		50 3,0	000,000	2,500,000 500,000 0 <b>0611 External A</b>	Audit Service

061101 Regularity Audit 2,685,552 2,924,000 37,574,408 2211101 Travel expense 1,500,000 1,000,000 24,053,650

2212101 Telecommunication Expenses 106,132 300,000 852,280 2212102 Electricity ,Water & Sewage 0 300,000 1,094,000 2213101 Purchase of fuel and lubricants 303,719 300,000 1,260,168

2213102 Maintenance of vehicles 23,256 168,000 0 2214101 Maintenance of Buildings and Facilities 0 150,000 0

000 514,8 5,200 171,000 65 otective clothing 4 0 2,959,813 2212 e 0 200,000 142, de 0 200,000 142, de 0 200,000 63,90 44,500 597,2 062,153 21,55	52,010 22161 45,000 0 0 0 591,122 2101 Telecon 2,000 221310 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200,000 107 Printing Expenses 4 0 50,000 2,415,400 nmunication Expenses 1 Purchase of fuel and I 112,000 100,000 0 80,230 100,000 0 698,057,843 2,309,990 MANAGEME 21,553,674 S 2,464,930 2,833,601 Felecommunication Exp	6,000,000 0 4,897,297 9,582 232,600 ubricants 7,800 0 21,300 262,700 106,500 1,000,000 755,802,551 ENT 19,309,990 enses 372,175
5,200 171,000 65 otective clothing 4 0 2,959,813 2212 e 0 200,000 142 de 0 200,000 142 de 53,90 44,500 597,2 062,153 21,55	52,010 22161 45,000 0 0 0 591,122 2101 Telecon 2,000 221310 0 0 0 0 0 114,000 0 0 276,607 53,674 2	0 50,000 2,415,400 nmunication Expenses 1 Purchase of fuel and I 112,000 100,000 60,000 0 80,230 100,000 0 698,057,843 2,309,990 MANAGEME 21,553,674 es 2,464,930 2,833,601	6,000,000 0 4,897,297 9,582 232,600 ubricants 7,800 0 21,300 262,700 106,500 1,000,000 755,802,551 ENT 19,309,990 enses 372,175
otective clothing 4 2,959,813 2212 0 200,000 142 ies 000 63,90 44,500 597,2 962,153 21,55	45,000 0 0 0 591,122 2101 Telecon 2,000 221310 0 0 0 0 0 0 0 0 0 0 0 0 0	0 50,000 2,415,400 nmunication Expenses 1 Purchase of fuel and I 112,000 100,000 60,000 0 80,230 100,000 0 698,057,843 2,309,990 MANAGEME 21,553,674 es 2,464,930 2,833,601	6,000,000 0 4,897,297 9,582 232,600 ubricants 7,800 0 21,300 262,700 106,500 1,000,000 755,802,551 ENT 19,309,990 enses 372,175
2,959,813 2212 e 0 200,000 142 dies 000 63,90 44,500 597,2 062,153 21,55	0 0 591,122 2101 Telecon 2,000 221310 0 0 0 0 0 114,000 0 0 276,607 53,674 2	50,000 2,415,400 nmunication Expenses 1 Purchase of fuel and I 112,000 100,000 60,000 0 80,230 100,000 0 698,057,843 2,309,990 MANAGEME 21,553,674 es 2,464,930 2,833,601	0 4,897,297 9,582 232,600 ubricants 7,800 0 21,300 262,700 1,000,000 755,802,551 ENT 19,309,990 2,809,990 enses 372,175
e 0 200,000 142 ies 000 63,90 44,500 <b>597,2</b> 062,153 21,55	<b>591,122</b> 2101 Telecon 2,000 221310 0 0 0 0 0 114,000 0 0 276,607 53,674 2	50,000 2,415,400 nmunication Expenses 1 Purchase of fuel and I 112,000 100,000 60,000 0 80,230 100,000 0 698,057,843 2,309,990 MANAGEME 21,553,674 es 2,464,930 2,833,601	0 4,897,297 9,582 232,600 ubricants 7,800 0 21,300 262,700 1,000,000 755,802,551 ENT 19,309,990 2,809,990 enses 372,175
e 0 200,000 142 ies 000 63,90 44,500 <b>597,2</b> 062,153 21,55	<b>591,122</b> 2101 Telecon 2,000 221310 0 0 0 0 0 114,000 0 0 276,607 53,674 2	2,415,400 mmunication Expenses 1 Purchase of fuel and I 112,000 100,000 60,000 0 80,230 100,000 0 698,057,843 2,309,990 MANAGEME 21,553,674 S 2,464,930 2,833,601	4,897,297 9,582 232,600 ubricants 7,800 0 21,300 262,700 106,500 1,000,000 755,802,551 ENT 19,309,990 2,809,990 enses 372,175
e 0 200,000 142 ies 000 63,90 44,500 <b>597,2</b> 062,153 21,55	2101 Telecon 2,000 221310 0 0 0 0 0 114,000 0 0 276,607 53,674 2	nmunication Expenses 1 Purchase of fuel and I 112,000 100,000 60,000 0 80,230 100,000 0 698,057,843 2,309,990 MANAGEME 21,553,674 S 2,464,930 2,833,601	9,582 232,600 ubricants 7,800 0 21,300 262,700 106,500 1,000,000 <b>755,802,551</b> <b>ENT</b> <b>19,309,990</b> 2,809,990 enses 372,175
e 0 200,000 142 ies 000 63,90 44,500 <b>597,2</b> 062,153 21,55	2,000 221310 0 0 0 0 0 0 114,000 0 0 53,674 2	1 Purchase of fuel and I 112,000 100,000 60,000 0 80,230 100,000 0 698,057,843 2,309,990 MANAGEME 21,553,674 S 2,464,930 2,833,601	ubricants 7,800 0 0 21,300 262,700 106,500 1,000,000 <b>755,802,551</b> <b>ENT</b> <b>19,309,990</b> 2,809,990 enses 372,175
000 63,90 44,500 <b>597,2</b> 962,153 21,55	0 0 0 114,000 0 0 <b>,276,607</b> <b>;53,674</b> 2	100,000 60,000 0 80,230 100,000 0 <b>698,057,843</b> <b>2,309,990 MANAGEME</b> 21,553,674 es 2,464,930 2,833,601	0 21,300 262,700 106,500 1,000,000 <b>755,802,551</b> ENT 19,309,990 2,809,990 enses 372,175
000 63,90 44,500 <b>597,2</b> 962,153 21,55	0 0 0 114,000 0 0 <b>,276,607</b> <b>;53,674</b> 2	100,000 60,000 0 80,230 100,000 0 <b>698,057,843</b> <b>2,309,990 MANAGEME</b> 21,553,674 es 2,464,930 2,833,601	0 21,300 262,700 106,500 1,000,000 <b>755,802,551</b> ENT 19,309,990 2,809,990 enses 372,175
000 63,90 44,500 <b>597,2</b> 962,153 21,55	0 000 114,000 0 0 <b>,276,607</b> 5 <b>3,674</b> 2	60,000 0 80,230 100,000 0 698,057,843 2,309,990 MANAGEME 21,553,674 es 2,464,930 2,833,601	21,300 262,700 106,500 1,000,000 <b>755,802,551</b> ENT 19,309,990 2,809,990 enses 372,175
44,500 597,2 962,153 21,55	000 114,000 0 <b>,276,607</b> 5 <b>53,674</b> 2	0 80,230 100,000 0 <b>698,057,843</b> <b>2,309,990 MANAGEME</b> <b>21,553,674</b> es 2,464,930 2,833,601	262,700 106,500 1,000,000 <b>755,802,551</b> ENT 19,309,990 2,809,990 enses 372,175
44,500 597,2 962,153 21,55	114,000 0 ,276,607 53,674 2	100,000 0 698,057,843 2,309,990 MANAGEME 21,553,674 es 2,464,930 2,833,601	1,000,000 <b>755,802,551</b> ENT <b>19,309,990</b> 2,809,990 enses 372,175
44,500 597,2 962,153 21,55	114,000 0 ,276,607 53,674 2	100,000 0 698,057,843 2,309,990 MANAGEME 21,553,674 es 2,464,930 2,833,601	1,000,000 <b>755,802,551</b> ENT <b>19,309,990</b> 2,809,990 enses 372,175
597,2 962,153 21,55	0 0 ,276,607 53,674 2	100,000 0 698,057,843 2,309,990 MANAGEME 21,553,674 es 2,464,930 2,833,601	1,000,000 <b>755,802,551</b> ENT <b>19,309,990</b> 2,809,990 enses 372,175
62,153 21,55	0 ,276,607 53,674 2	0 698,057,843 2,309,990 MANAGEME 21,553,674 es 2,464,930 2,833,601	1,000,000 <b>755,802,551</b> ENT <b>19,309,990</b> 2,809,990 enses 372,175
62,153 21,55	,276,607 53,674 2	698,057,843 2,309,990 MANAGEME 21,553,674 as 2,464,930 2,833,601	<b>755,802,551</b> ENT <b>19,309,990</b> 2,809,990 enses 372,175
62,153 21,55	53,674 2	<b>2,309,990 MANAGEME</b> <b>21,553,674</b> s 2,464,930 2,833,601	<b>NT</b> <b>19,309,990</b> 2,809,990 enses 372,175
		<b>21,553,674</b> s 2,464,930 2,833,601	<b>19,309,990</b> 2,809,990 enses 372,175
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			enses 372,175
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258,813	200,000	300,000	
0 200,0		50.000	
on 18,150	100,000	50,000	
200,000	0	0	150,000
	0	300,000	500,000
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50,	621101 Contribution		150,000 300,000 twork & 0 0 200,000 facilities

2111101 Basic Salary 141,398,076 226,441,631 235,266,466 2111204 Allowances 260,790,406 240,101,111 295,374,976 2211101 Travel expense 5,825,907 5,000,000 12,000,000 2212101 Telecommunication Expenses 2,832,189 5,047,244 4,000,000 2212102 Electricity ,Water & Sewage 13,770,232 35,000,000 25,000,000 2213101 Purchase of fuel and lubricants 16,499,085 11,000,000 12,000,000 2213102 Maintenance of vehicles 1,499,950 2,000,000 2,000,000 2214104 Maintenance of Equipment 0 0 450,000 2214107 Improvement and maintenance of 1,260,050 500,000 parks 688.640 2214109 Purchase of Generator 609.550 0 0 2216102 Stationery 999.930 1.500.000 1.500.000 2216103 Miscellaneous office expenses 410,056 478,654 507,373 2216106 Official Entert&Hotel Accommodation 0 0 500.000 2216107 Printing Expenses 0 0 500,000 2217101 Consultancy 0 650,845 500,000 2218101 Drugs, Dressing and Medical supplies 2,477,325 2,500,000 2,000,000 2218104 Uniforms and Protective clothing 1,883,212 5,000,000 3,000,000 2218105 Arms and Ammunition 598.377 0 0 2218113 Sporting Materials 0 0 1,000,000 2219102 Training 8,981,542 9,000,000 8,000,000 2221101 Food and Food services 91,646,986 90,000,000 90,000,000 2221149 Special Services Expenses 1,806,785 2,500,000 3,500,000 3112101 Vehicles 0 2,500,000 2,500,000 2,247,200 3112107 Medical and Hospital Equipment 970,200 1,382,032 3112117 Office Equipment 822.847 613.675 776.271 3112118 Furniture and Fittings 499,750 750,000 795.000 3112123 Telecomms, Infrastructure, Networks 472,260 0 and Equipment 0 3112128 Musical Instruments 1,588,500 1,000,000 500,000 071103 Army Operations 9,721,191 10,524,254 10,735,711 2213101 Purchase of fuel and lubricants 6,499,888 6,000,000 5,000,000 540,000 1,000,000 1,000,000 2213102 Maintenance of vehicles 2214104 Maintenance of Equipment 100,000 113,525 120,337 2216102 Stationery 549,944 714,610 757,487 2216103 Miscellaneous office expenses 119,085 148,760 157,686 2221149 Special Services Expenses 713,815 842,700 1,893,262 3112117 Office Equipment 698,460 887,510 940,761 3112118 Furniture and Fittings 500,000 817,149 866,178 071104 Navy Operations 10,484,305 14,147,409 11,378,342 2.989,593 2213101 Purchase of fuel and lubricants 4,404,440 4,668,706 2213102 Maintenance of vehicles 500,000 888,990 942,329 2213103 Operation and Maintenance of Boats 5,351,582 6.614.400 3.000.000 2214104 Maintenance of Equipment 97,700 179,495 190,265 2216102 Stationery 296,835 420,357 445,578 2216103 Miscellaneous office expenses 280,198 420,357 445,578 2221149 Special Services Expenses 323,948 370,760 786,359 3112117 Office Equipment 394,450 528,466 560,174 3112118 Furniture and Fittings 250,000 320,144 339,353 071105 National Republican Guard 5,844,702 6,481,123 7,779,814 Operations 2213101 Purchase of fuel and lubricants 2.492.597 2.000.000 2.559.823 2213102 Maintenance of vehicles 500,000 1,000,000 1,060,000 2214104 Maintenance of Equipment 175,000 256,097 271,463 2216102 Stationery 598,811 723,589 767,004 2216103 Miscellaneous office expenses 285,003 400,698 424,740 2221149 Special Services Expenses 597,250 674,426 1,214,892 3112117 Office Equipment 696,117 926,313 981,892 3112118 Furniture and Fittings 499,925 500,000 500,000 08 MINISTRY OF INTERIOR 792,104,026 979,104,978 1,016,107,560 125,684,785 0801 STRATEGY, POLICY AND 146,130,256 105,015,375 MANAGEMENT **Administration and Finance** 125,684,785 080101 146.130.256 101,415,375 2111101 Basic Salary 2,813,934 4,411,254 37,738,600 2111204 Allowances 2,325,356 2,631,488 30,176,775 2211101 Travel expense 4,440,399 3,000,000 3,000,000 2212101 Telecommunication Expenses 411,351 850,000 600,000 2212102 Electricity ,Water & Sewage 30,000,000 16.876.510 20,000,000 2212103 Rents and Rates 0 0 1,000,000 2213101 Purchase of fuel and lubricants 1,850,000 2,000,000 2,000,000

2213102	Maintenance of vehicles 888,035 1,300			-
2215101	175,715 750,000 200,000 2214104 Ma Conferences, Workshop and	aintenance of Equip 149,90		
0040400	Seminars	500.000		
	Stationery 448,533 500,000	,	500 000 2216106	Official Entart & Hotal
2216103	Miscellaneous office expenses 563 Accommodation 207,075 700,000 500		500,000 2216106	Official Entert&Hotel
2216107	Printing Expenses		0 187,514	100,000
	Advertisements and Publications	72,89		
	Consultancy 0 0 200,000 2219102 Train	,		,
	National Security Operations 0 300,000			9,995 200, <u>00</u> 0 0
2511101	Subvention To Non-Fin Public Corp./Instit? OC	91,394,20	94,000,000	0
2621101	•	995,80	2 1,000,000	500,000
	Vehicles		0 0	1,500,000
3112117	Office Equipment 648,538	100,000 300	,000	
3112118	Furniture and Fittings 263,150	650,000 500	,000	
3112119	ICT infrastructure, hardware, network &	<b>6</b> 0 0	400,000 facilities	
080102	Support to Refugee \Crisis and		0 0	2,100,000
	Management			•
2511101	-		0 0	2,100,000
	Corp./Instit? OC			
080103	Monitoring		o o	1,000,000
	-		Ť	
2215101	Conferences, Workshop and		0 0	1,000,000
<b>.</b>	Seminars			
	raining 0 0 500,000 2219102 Training 0			
0811	Law Enforcement and Crime	410,777,67	2 465,309,935	501,614,217
	Prevention			
081101	General Administration	410,777,67		
2111101	General Administration Basic Salary 169,782,369 260,932,016	6 236,113,781 211	1204 Allowances 153,	856,543 125,910,619
2111101 187,051,8	General Administration Basic Salary 169,782,369 260,932,016 372 2211101 Travel expense 449,962	5 236,113,781 211 3,000,000 8,000,	1204 Allowances 153, 000 2212101 Telecon	856,543 125,910,619
2111101 187,051,8 598,000	General Administration Basic Salary 169,782,369 260,932,016 372 2211101 Travel expense 449,962 600,000 600,000 2212103 Rents and Ra	236,113,781 211 3,000,000 8,000, ates 1,233,800 1,2	1204 Allowances 153, 000 2212101 Telecon 00,000 500,000	856,543 125,910,619 nmunication Expenses
2111101 187,051,8 598,000 2213101	<b>General Administration</b> Basic Salary 169,782,369 260,932,016 372 2211101 Travel expense 449,962 600,000 600,000 2212103 Rents and Ra Purchase of fuel and lubricants 29,599,	236,113,781       211         3,000,000       8,000,         ates 1,233,800       1,2         996       26,000,000       2	1204 Allowances 153, 200 2212101 Telecon 20,000 500,000 6,000,000 2213102 M	856,543 125,910,619 munication Expenses aintenance of vehicles
2111101 187,051,8 598,000 2213101 2,879,700	<b>General Administration</b> Basic Salary 169,782,369 260,932,016 372 2211101 Travel expense 449,962 600,000 600,000 2212103 Rents and Ra Purchase of fuel and lubricants 29,599, 0 4,000,000 2,500,000 2214101 Mainten	236,113,781       211         3,000,000       8,000,         ates 1,233,800       1,2         996       26,000,000       2	1204 Allowances 153, 200 2212101 Telecon 20,000 500,000 6,000,000 2213102 M	856,543 125,910,619 nmunication Expenses
2111101 187,051,8 598,000 2213101 2,879,700 1,250,000	<b>General Administration</b> Basic Salary 169,782,369 260,932,016 372 2211101 Travel expense 449,962 600,000 600,000 2212103 Rents and Ra Purchase of fuel and lubricants 29,599, 0 4,000,000 2,500,000 2214101 Maintee 0 800,000	5 236,113,781 211 3,000,000 8,000, ates 1,233,800 1,2 996 26,000,000 2 nance of Buildings a	1204 Allowances 153, 200 2212101 Telecon 20,000 500,000 6,000,000 2213102 M and Facilities 1	856,543 125,910,619 munication Expenses aintenance of vehicles ,682,828
2111101 187,051,3 598,000 2213101 2,879,700 1,250,000 2214104	General Administration Basic Salary 169,782,369 260,932,016 372 2211101 Travel expense 449,962 600,000 600,000 2212103 Rents and Ra Purchase of fuel and lubricants 29,599, 0 4,000,000 2,500,000 2214101 Mainter 0 800,000 Maintenance of Equipment 276,761 750	3       236,113,781       211         3,000,000       8,000,         ates       1,233,800       1,21         996       26,000,000       2         nance of Buildings a       0,000       450,000       2216	1204 Allowances 153, 200 2212101 Telecon 20,000 500,000 6,000,000 2213102 M and Facilities 1	856,543 125,910,619 munication Expenses aintenance of vehicles ,682,828
2111101 187,051,4 598,000 2213101 2,879,700 1,250,000 2214104 800,000 2	General Administration Basic Salary 169,782,369 260,932,016 372 2211101 Travel expense 449,962 600,000 600,000 2212103 Rents and Re Purchase of fuel and lubricants 29,599, 0 4,000,000 2,500,000 2214101 Mainter 0 800,000 Maintenance of Equipment 276,761 750 2216102 Stationery 1,457,519 1,500,000	5 236,113,781 211 3,000,000 8,000, ates 1,233,800 1,2 996 26,000,000 2 nance of Buildings a 0,000 450,000 2216 0 1,200,000	1204 Allowances 153, 200 2212101 Telecon 20,000 500,000 6,000,000 2213102 M and Facilities 1 101 Purchase of Smal	856,543 125,910,619 munication Expenses aintenance of vehicles ,682,828 I Office Equipment 0 0
2111101 187,051,8 598,000 2213101 2,879,700 1,250,000 2214104 800,000 2 2216103	<b>General Administration</b> Basic Salary 169,782,369 260,932,016 372 2211101 Travel expense 449,962 600,000 600,000 2212103 Rents and Ra Purchase of fuel and lubricants 29,599, 0 4,000,000 2,500,000 2214101 Mainten 0 800,000 Maintenance of Equipment 276,761 750 2216102 Stationery 1,457,519 1,500,000 Miscellaneous office expenses 1,211,55	5 236,113,781 211 3,000,000 8,000, ates 1,233,800 1,2 996 26,000,000 2 nance of Buildings a 0,000 450,000 2216 0 1,200,000	1204 Allowances 153, 200 2212101 Telecon 20,000 500,000 6,000,000 2213102 M and Facilities 1 101 Purchase of Smal	856,543 125,910,619 munication Expenses aintenance of vehicles ,682,828 I Office Equipment 0 0
2111101 187,051,8 598,000 2213101 2,879,700 1,250,000 2214104 800,000 2216103 300,000	<b>General Administration</b> Basic Salary 169,782,369 260,932,016 372 2211101 Travel expense 449,962 600,000 600,000 2212103 Rents and Re Purchase of fuel and lubricants 29,599, 0 4,000,000 2,500,000 2214101 Mainten 0 800,000 Maintenance of Equipment 276,761 750 2216102 Stationery 1,457,519 1,500,000 Miscellaneous office expenses 1,211,55 150,000	3       236,113,781       211         3,000,000       8,000,         ates       1,233,800       1,20         996       26,000,000       2         996       26,000,000       2         nance of Buildings a       0,000       450,000       2216         0,000       450,000       2216       1,200,000         50       1,190,000       750	1204 Allowances 153, 200 2212101 Telecon         200 2212101 Telecon         20,000 500,000         6,000,000 2213102 M         and Facilities         101 Purchase of Smal         0,000 2216107 Printing	856,543 125,910,619 munication Expenses aintenance of vehicles ,682,828 I Office Equipment 0 0 g Expenses 2,873,918
2111101 187,051,8 598,000 2213101 2,879,700 1,250,000 2214104 800,000 2216103 300,000 2217101	<b>General Administration</b> Basic Salary 169,782,369 260,932,016 372 2211101 Travel expense 449,962 600,000 600,000 2212103 Rents and R Purchase of fuel and lubricants 29,599, 0 4,000,000 2,500,000 2214101 Mainten 0 800,000 Maintenance of Equipment 276,761 750 2216102 Stationery 1,457,519 1,500,000 Miscellaneous office expenses 1,211,55 150,000 Consultancy	3       236,113,781       211         3,000,000       8,000,         ates       1,233,800       1,20         996       26,000,000       2         996       26,000,000       2         nance of Buildings a       0,000       450,000       2216         0       1,200,000       50       1,190,000       750	1204 Allowances 153, 200 2212101 Telecon 20,000 500,000 6,000,000 2213102 M and Facilities 1 101 Purchase of Smal ,000 2216107 Printing	856,543 125,910,619 munication Expenses aintenance of vehicles ,682,828 I Office Equipment 0 0 g Expenses 2,873,918 500,000
2111101 187,051,3 598,000 2213101 2,879,700 1,250,000 2214104 800,000 2216103 300,000 2217101 2218101	General Administration Basic Salary 169,782,369 260,932,016 372 2211101 Travel expense 449,962 600,000 600,000 2212103 Rents and Re Purchase of fuel and lubricants 29,599, 0 4,000,000 2,500,000 2214101 Mainten 0 800,000 Maintenance of Equipment 276,761 750 2216102 Stationery 1,457,519 1,500,000 Miscellaneous office expenses 1,211,55 150,000 Consultancy Drugs,Dressing and Medical supplies 3	3       236,113,781       211         3,000,000       8,000,         ates       1,233,800       1,20         996       26,000,000       2         996       26,000,000       2         nance of Buildings a       0,000       450,000       2216         0       1,200,000       50       1,190,000       750	1204 Allowances 153, 200 2212101 Telecon 20,000 500,000 6,000,000 2213102 M and Facilities 1 101 Purchase of Smal ,000 2216107 Printing	856,543 125,910,619 munication Expenses aintenance of vehicles ,682,828 I Office Equipment 0 0 g Expenses 2,873,918 500,000
2111101 187,051,3 598,000 2213101 2,879,700 1,250,000 2214104 800,000 2216103 300,000 2217101 2218101 clothing 3	General Administration Basic Salary 169,782,369 260,932,016 372 2211101 Travel expense 449,962 600,000 600,000 2212103 Rents and Ra Purchase of fuel and lubricants 29,599, 0 4,000,000 2,500,000 2214101 Mainten 0 800,000 Maintenance of Equipment 276,761 750 2216102 Stationery 1,457,519 1,500,000 Miscellaneous office expenses 1,211,55 150,000 Consultancy Drugs,Dressing and Medical supplies 3 8,769,210 5,000,000 5,000,000	5 236,113,781 211 3,000,000 8,000, ates 1,233,800 1,2 996 26,000,000 2 nance of Buildings a 0,000 450,000 2216 0 1,200,000 50 1,190,000 750 374,700 375,000	1204 Allowances 153, 200 2212101 Telecon         200 2212101 Telecon         20,000 500,000         6,000,000 2213102 M         and Facilities         101 Purchase of Smal         0,000 2216107 Printing         0       0         375,000 2218104 Ur	856,543 125,910,619 munication Expenses aintenance of vehicles ,682,828 I Office Equipment 0 0 g Expenses 2,873,918 500,000
2111101 187,051,8 598,000 2213101 2,879,700 1,250,000 2214104 800,000 2216103 300,000 2217101 2218101 clothing 3 2218105	General Administration           Basic Salary 169,782,369         260,932,016           372 2211101         Travel expense 449,962           600,000         600,000         2212103           Purchase of fuel and lubricants 29,599,0         4,000,000         2,500,000           D 4,000,000         2,500,000         2214101         Mainten           D 800,000         Maintenance of Equipment 276,761         750           2216102         Stationery 1,457,519         1,500,000           Miscellaneous office expenses 1,211,55         150,000           Consultancy         Drugs,Dressing and Medical supplies 3           9,769,210         5,000,000         5,000,000           Arms and Ammunition         0	3       236,113,781       211         3,000,000       8,000,         ates       1,233,800       1,20         996       26,000,000       2         996       26,000,000       2         nance of Buildings a       0,000       450,000       2216         0,000       450,000       2216       1,200,000         50       1,190,000       750         374,700       375,000       150,000	1204 Allowances 153, 200 2212101 Telecon 20,000 500,000 6,000,000 2213102 M and Facilities 1 101 Purchase of Smal ,000 2216107 Printing	856,543 125,910,619 munication Expenses aintenance of vehicles ,682,828 I Office Equipment 0 0 g Expenses 2,873,918 500,000
2111101 187,051,8 598,000 2213101 2,879,700 1,250,000 2214104 800,000 2216103 300,000 2217101 2218101 clothing 3 2218105	General Administration           Basic Salary 169,782,369         260,932,016           372 2211101         Travel expense 449,962           600,000         600,000         2212103           Purchase of fuel and lubricants 29,599,0         4,000,000         2,500,000           D 4,000,000         2,500,000         2214101         Mainten           D 800,000         Maintenance of Equipment 276,761         750           2216102         Stationery 1,457,519         1,500,000           Miscellaneous office expenses 1,211,55         150,000           Consultancy         Drugs,Dressing and Medical supplies 3           B,769,210         5,000,000         5,000,000           Arms and Ammunition         0         5	3       236,113,781       211         3,000,000       8,000,         ates       1,233,800       1,20         996       26,000,000       2         996       26,000,000       2         nance of Buildings a       0,000       450,000       2216         0,000       450,000       2216       1,200,000         50       1,190,000       750         374,700       375,000       150,000	1204 Allowances 153, 200 2212101 Telecon         200 2212101 Telecon         20,000 500,000         6,000,000 2213102 M         and Facilities         101 Purchase of Smal         0,000 2216107 Printing         0       0         375,000 2218104 Ur         0,000       100,000	856,543 125,910,619 munication Expenses aintenance of vehicles ,682,828 I Office Equipment 0 0 g Expenses 2,873,918 500,000 hiforms and Protective
2111101 187,051,3 598,000 2213101 2,879,700 1,250,000 2214104 800,000 2216103 300,000 2217101 2218101 clothing 3 2218105 2218106 2219102	General Administration           Basic Salary 169,782,369         260,932,016           372 2211101         Travel expense 449,962           600,000         600,000         2212103           Purchase of fuel and lubricants 29,599,0         4,000,000         2,500,000           D 4,000,000         2,500,000         2214101         Mainten           D 800,000         Maintenance of Equipment 276,761         750           2216102         Stationery 1,457,519         1,500,000           Miscellaneous office expenses 1,211,55         150,000           Consultancy         Drugs,Dressing and Medical supplies 3           B,769,210         5,000,000         5,000,000           Arms and Ammunition         0         5	3       236,113,781       211         3,000,000       8,000,         ates       1,233,800       1,20         996       26,000,000       2         996       26,000,000       2         996       26,000,000       2         9000       450,000       2216         0,000       450,000       750         374,700       375,000       150,000         150,000       200         56,850       100	1204 Allowances 153, 200 2212101 Telecon         200 2212101 Telecon         20,000 500,000         6,000,000 2213102 M         and Facilities         101 Purchase of Smal         0,000 2216107 Printing         0       0         375,000 2218104 Ur         0,000       100,000         6       1,827,300	856,543 125,910,619 munication Expenses aintenance of vehicles ,682,828 I Office Equipment 0 0 g Expenses 2,873,918 500,000 hiforms and Protective 1,650,000
2111101 187,051,3 598,000 2213101 2,879,700 1,250,000 2214104 800,000 2216103 300,000 2217101 2218101 clothing 3 2218105 2218106 2219102 2221101	General Administration           Basic Salary 169,782,369         260,932,016           372 2211101         Travel expense 449,962           600,000         600,000         2212103           Purchase of fuel and lubricants 29,599,0         4,000,000         2,500,000           D 4,000,000         2,500,000         2214101         Mainten           D 800,000         Maintenance of Equipment 276,761         750           2216102         Stationery 1,457,519         1,500,000           Miscellaneous office expenses 1,211,55         150,000           Consultancy         Drugs,Dressing and Medical supplies 3           Drugs,Dressing and Medical supplies 3         3,769,210           S,769,210         5,000,000         5,000,000           Arms and Ammunition         0         5           Specialized and Technical Materials         5	3       236,113,781       211         3,000,000       8,000,         ates       1,233,800       1,24         996       26,000,000       2         nance of Buildings a         0,000       450,000       2216         0,000       450,000       2216         0,000       450,000       250         374,700       375,000       150,000         150,000       200         56,850       100         2,323,37       19,764,75	1204 Allowances 153, 200 2212101 Telecon         200 2212101 Telecon         20,000 500,000         6,000,000 2213102 M         and Facilities         101 Purchase of Smal         2,000 2216107 Printing         0       0         375,000 2218104 Ur         2,000       100,000         6       1,827,300         2       25,000,000	856,543 125,910,619 munication Expenses aintenance of vehicles ,682,828 I Office Equipment 0 0 g Expenses 2,873,918 500,000 niforms and Protective 1,650,000 26,673,564
2111101 187,051,8 598,000 2213101 2,879,700 1,250,000 2214104 800,000 2216103 300,000 2217101 2218101 clothing 3 2218105 2218106 2219102 2221101 2221101 2221107	General Administration Basic Salary 169,782,369 260,932,016 372 2211101 Travel expense 449,962 600,000 600,000 2212103 Rents and Re Purchase of fuel and lubricants 29,599, 0 4,000,000 2,500,000 2214101 Mainten 0 800,000 Maintenance of Equipment 276,761 750 2216102 Stationery 1,457,519 1,500,000 Miscellaneous office expenses 1,211,55 150,000 Consultancy Drugs,Dressing and Medical supplies 3 8,769,210 5,000,000 5,000,000 Arms and Ammunition 0 Specialized and Technical Materials Training Food and Food services Number Plates 11,499,999 1,500,000 0 Medals and Insignias	6       236,113,781       211         3,000,000       8,000,         ates 1,233,800       1,20         996       26,000,000       2         996       26,000,000       2         996       26,000,000       2         996       26,000,000       2         9000       450,000       2216         0,000       450,000       750         374,700       375,000       150,000         150,000       200       2,323,37         19,764,75       2221149       Special S	1204 Allowances 153, 200 2212101 Telecon         200 2212101 Telecon         20,000 500,000         6,000,000 2213102 M         and Facilities         101 Purchase of Smal         0,000 2216107 Printing         0,000 2216107 Printing         0,000 2218104 Ur         0,000         100,000         20,000,000         20,000,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000 <t< td=""><td>856,543 125,910,619 munication Expenses aintenance of vehicles ,682,828 I Office Equipment 0 0 g Expenses 2,873,918 500,000 niforms and Protective 1,650,000 26,673,564 00,000 1,200,000 0</td></t<>	856,543 125,910,619 munication Expenses aintenance of vehicles ,682,828 I Office Equipment 0 0 g Expenses 2,873,918 500,000 niforms and Protective 1,650,000 26,673,564 00,000 1,200,000 0
2111101 187,051,3 598,000 2213101 2,879,700 1,250,000 2214104 800,000 2216103 300,000 2217101 2218101 clothing 3 2218105 2218106 2219102 2221101 2221101 2221107 2821108 3112101	General Administration Basic Salary 169,782,369 260,932,016 372 2211101 Travel expense 449,962 600,000 600,000 2212103 Rents and Re Purchase of fuel and lubricants 29,599, 0 4,000,000 2,500,000 2214101 Mainten 0 800,000 Maintenance of Equipment 276,761 750 2216102 Stationery 1,457,519 1,500,000 Miscellaneous office expenses 1,211,55 150,000 Consultancy Drugs,Dressing and Medical supplies 3 8,769,210 5,000,000 5,000,000 Arms and Ammunition 0 Specialized and Technical Materials 5 Training Food and Food services Number Plates 11,499,999 1,500,000 0 Medals and Insignias Vehicles	6       236,113,781       211         3,000,000       8,000,         ates       1,233,800       1,24         996       26,000,000       2         996       26,000,000       2         996       26,000,000       2         9000       450,000       2216         0,000       450,000       2216         0       1,200,000       50         374,700       375,000         150,000       200         56,850       100         2,323,37       19,764,75         0       2221149       Special S         2,399,88       2,399,88	1204 Allowances 153, 200 2212101 Telecon         200 2212101 Telecon         20,000 500,000         6,000,000 2213102 M         and Facilities         101 Purchase of Smal         0,000 2216107 Printing         0,000 2216107 Printing         0,000 2218104 Ur         0,000         100,000         20,000,000         20,000,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000 <t< td=""><td>856,543 125,910,619 munication Expenses aintenance of vehicles ,682,828 I Office Equipment 0 0 g Expenses 2,873,918 500,000 niforms and Protective 1,650,000 26,673,564 00,000 1,200,000 0 300,000</td></t<>	856,543 125,910,619 munication Expenses aintenance of vehicles ,682,828 I Office Equipment 0 0 g Expenses 2,873,918 500,000 niforms and Protective 1,650,000 26,673,564 00,000 1,200,000 0 300,000
2111101 187,051,3 598,000 2213101 2,879,700 1,250,000 2214104 800,000 2216103 300,000 2216103 300,000 2217101 2218101 2218105 2218106 2219102 2221101 2221101 2221107 2821108 3112101 3112117	General AdministrationBasic Salary 169,782,369260,932,016872 2211101Travel expense 449,962600,000600,0002212103Rents and RPurchase of fuel and lubricants 29,599,004,000,0002,500,0002214101Maintenance of Equipment 276,7617502216102Stationery 1,457,5191,500,000ConsultancyDrugs,Dressing and Medical supplies8,769,2105,000,000Arms and Ammunition0Specialized and Technical MaterialsTrainingFood and Food servicesNumber Plates 11,499,9991,500,000Medals and InsigniasVehiclesOffice Equipment1,542,470	3       236,113,781       211         3,000,000       8,000,         ates       1,233,800       1,24         996       26,000,000       2         nance of Buildings a         0,000       450,000       2216         0,000       450,000       2216         0,000       450,000       750         374,700       375,000       150,000         150,000       200       56,850       100         2,323,37       19,764,75       2221149       Special S         2,399,88       1,000,000       0       0	1204 Allowances 153, 200 2212101 Telecon         200 2212101 Telecon         20,000 500,000         6,000,000 2213102 M         and Facilities         101 Purchase of Smal         2,000 2216107 Printing         0       0         375,000 2218104 Ur         2,000         100,000         6       1,827,300         2       25,000,000         cervices Expenses 1,20         5       0	856,543 125,910,619 munication Expenses aintenance of vehicles ,682,828 I Office Equipment 0 0 g Expenses 2,873,918 500,000 niforms and Protective 1,650,000 26,673,564 00,000 1,200,000 0 300,000
2111101 187,051,8 598,000 2213101 2,879,700 1,250,000 2214104 800,000 2216103 300,000 2217101 2218101 clothing 3 2218105 2218106 2219102 2221101 2221101 2221101 2221101 3112117 3112118	General Administration Basic Salary 169,782,369 260,932,016 372 2211101 Travel expense 449,962 600,000 600,000 2212103 Rents and Re Purchase of fuel and lubricants 29,599, 0 4,000,000 2,500,000 2214101 Mainten 0 800,000 Maintenance of Equipment 276,761 750 2216102 Stationery 1,457,519 1,500,000 Miscellaneous office expenses 1,211,55 150,000 Consultancy Drugs,Dressing and Medical supplies 3 8,769,210 5,000,000 5,000,000 Arms and Ammunition 0 Specialized and Technical Materials Training Food and Food services Number Plates 11,499,999 1,500,000 0 Medals and Insignias Vehicles Office Equipment 1,542,470 Furniture and Fittings 1,943,485	6       236,113,781       211         3,000,000       8,000,         ates 1,233,800       1,20         996       26,000,000       2         996       26,000,000       2         996       26,000,000       2         996       26,000,000       2         996       26,000,000       2         9000       450,000       2216         0,000       450,000       750         374,700       375,000       150,000         150,000       200       2,323,37         19,764,75       2221149       Special S         2,399,88       1,000,000       0         2,500,000       1,66	1204 Allowances 153, 200 2212101 Telecon         200 2212101 Telecon         20,000 500,000         6,000,000 2213102 M         and Facilities         101 Purchase of Smal         0,000 2216107 Printing         0,000 2216107 Printing         0,000 2218104 Ur         0,000 100,000         6       1,827,300         2       25,000,000         cervices Expenses 1,20         0       25,000         5       0         00,000	856,543 125,910,619 munication Expenses aintenance of vehicles ,682,828 I Office Equipment 0 0 g Expenses 2,873,918 500,000 niforms and Protective 1,650,000 26,673,564 00,000 1,200,000 0 300,000 0
2111101 187,051,3 598,000 2213101 2,879,700 1,250,000 2214104 800,000 2216103 300,000 2216103 300,000 2217101 2218101 2218105 2218106 2219102 2221101 2221101 2221107 2821108 3112101 3112117	General AdministrationBasic Salary 169,782,369260,932,016872 2211101Travel expense 449,962600,000600,0002212103Rents and RPurchase of fuel and lubricants 29,599,004,000,0002,500,0002214101Maintenance of Equipment 276,7617502216102Stationery 1,457,5191,500,000ConsultancyDrugs,Dressing and Medical supplies8,769,2105,000,000Arms and Ammunition0Specialized and Technical MaterialsTrainingFood and Food servicesNumber Plates 11,499,9991,500,000Medals and InsigniasVehiclesOffice Equipment1,542,470	6       236,113,781       211         3,000,000       8,000,         ates 1,233,800       1,20         996       26,000,000       2         996       26,000,000       2         996       26,000,000       2         996       26,000,000       2         996       26,000,000       2         9000       450,000       2216         0,000       450,000       750         374,700       375,000       150,000         150,000       200       2,323,37         19,764,75       2221149       Special S         2,399,88       1,000,000       0         2,500,000       1,66	1204 Allowances 153, 200 2212101 Telecon         200 2212101 Telecon         20,000 500,000         6,000,000 2213102 M         and Facilities         101 Purchase of Smal         2,000 2216107 Printing         0       0         375,000 2218104 Ur         2,000         100,000         6       1,827,300         2       25,000,000         cervices Expenses 1,20         5       0	856,543 125,910,619 munication Expenses aintenance of vehicles ,682,828 I Office Equipment 0 0 g Expenses 2,873,918 500,000 niforms and Protective 1,650,000 26,673,564 00,000 1,200,000 0 300,000 0
2111101 187,051,8 598,000 2213101 2,879,700 1,250,000 2214104 800,000 2216103 300,000 2217101 2218101 clothing 3 2218105 2218106 2219102 2221101 2221101 2221101 2221101 3112117 3112118	General Administration Basic Salary 169,782,369 260,932,016 372 2211101 Travel expense 449,962 600,000 600,000 2212103 Rents and R Purchase of fuel and lubricants 29,599, 0 4,000,000 2,500,000 2214101 Mainten 0 800,000 Maintenance of Equipment 276,761 750 2216102 Stationery 1,457,519 1,500,000 Miscellaneous office expenses 1,211,58 150,000 Consultancy Drugs,Dressing and Medical supplies 3 3,769,210 5,000,000 5,000,000 Arms and Ammunition 0 Specialized and Technical Materials Training Food and Food services Number Plates 11,499,999 1,500,000 0 Medals and Insignias Vehicles Office Equipment 1,542,470 Furniture and Fittings 1,943,485 Road and Traffic Control Management	6       236,113,781       211         3,000,000       8,000,         ates 1,233,800       1,20         996       26,000,000       2         996       26,000,000       2         996       26,000,000       2         996       26,000,000       2         996       26,000,000       2         9000       450,000       2216         0,000       450,000       750         374,700       375,000       150,000         150,000       200       2,323,37         19,764,75       2221149       Special S         2,399,88       1,000,000       0         2,500,000       1,66	1204 Allowances 153, 200 2212101 Telecon         200 2212101 Telecon         20,000 500,000         6,000,000 2213102 M         and Facilities         101 Purchase of Smal         0,000 2216107 Printing         0,000 2216107 Printing         0,000 2218104 Ur         0,000 100,000         6       1,827,300         2       25,000,000         cervices Expenses 1,20         0       25,000         5       0         00,000	856,543 125,910,619 munication Expenses aintenance of vehicles ,682,828 I Office Equipment 0 0 g Expenses 2,873,918 500,000 niforms and Protective 1,650,000 26,673,564 00,000 1,200,000 0 300,000 0
2111101 187,051,8 598,000 2213101 2,879,700 1,250,000 2214104 800,000 2216103 300,000 2217101 2218101 clothing 3 2218105 2218106 2219102 2221101 2221101 2221101 2221101 3112117 3112118	General Administration Basic Salary 169,782,369 260,932,016 372 2211101 Travel expense 449,962 600,000 600,000 2212103 Rents and Re Purchase of fuel and lubricants 29,599, 0 4,000,000 2,500,000 2214101 Mainten 0 800,000 Maintenance of Equipment 276,761 750 2216102 Stationery 1,457,519 1,500,000 Miscellaneous office expenses 1,211,58 150,000 Consultancy Drugs,Dressing and Medical supplies 3 3,769,210 5,000,000 5,000,000 Arms and Ammunition 0 Specialized and Technical Materials Training Food and Food services Number Plates 11,499,999 1,500,000 0 Medals and Insignias Vehicles Office Equipment 1,542,470 Furniture and Fittings 1,943,485 Road and Traffic Control Management	6       236,113,781       211         3,000,000       8,000,         ates       1,233,800       1,24         996       26,000,000       2         nance of Buildings a         0,000       450,000       2216         0,000       450,000       2216         0,000       450,000       750         374,700       375,000       150,000         150,000       200       56,850       100         2,323,37       19,764,75       2221149       Special S         2,399,88       1,000,000       0       2,500,000       1,64	1204 Allowances 153, 200 2212101 Telecon         200 2212101 Telecon         20,000 500,000         6,000,000 2213102 M         and Facilities         101 Purchase of Smal         0,000 2216107 Printing         0,000 2216107 Printing         0,000 2218104 Ur         0,000 100,000         6       1,827,300         2       25,000,000         cervices Expenses 1,20         0       25,000         5       0         00,000	856,543 125,910,619 munication Expenses aintenance of vehicles ,682,828 I Office Equipment 0 0 g Expenses 2,873,918 500,000 niforms and Protective 1,650,000 26,673,564 00,000 1,200,000 0 300,000 0

## Documentation, Migrants and Border Management

Operate I         General Administration         28,000,718         19,154,876         18,314,336         25,1110           2111101 Travel expenses 198,384         3,000,000         3,000,000         3,000,000         3,000,000         3,000,000         3,000,000         3,000,000         3,000,000         3,000,000         3,000,000         3,000,000         3,000,000         3,000,000         3,000,000         3,000,000         3,000,000         3,000,000         2,213101         Purchase of Null and Lubricants         1,815,900         2,000,000         3,000,000         2,214101         Maintenance of Whicks         447,545         600,000         200,000         2214101         Maintenance of Whicks         347,545         600,000         200,000         2214101         Maintenance of Whicks         36,000         500,000         2214101         Maintenance of Subicks         360,000         200,000         2216101         Contraste of Small Office Equipment 81,000         200,000         2216101         Contraste of Small Office Equipment 91,000,000         221101         Advance         360,000         2,000,000         221101         Ford and Food services 0.00,000,000,000,000         221101         Ford and Food services 0.00,000,000,000,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000         2,000,000		nistration	00 000 740	40 454 070	40.044.000
2211101 Travel expense 198,384 3,000,000 3,000,000 000           2213101         Purchase of fuel and lubricants         1,815,900         2,000,000         3,000,000           2213101         Purchase of fuel and lubricants         1,815,900         2,000,000         3,000,000           2213102         Maintenance of whicles         447,545         600,000         800,000           2214101         Maintenance of whicles         447,545         600,000         220,000         200,000           2215011         Conferences, Workshop and         0         0         100,000           2216101         Purchase of Small Office Equipment         81,000         200,000         200,000           2216103         Miscellaneous office expenses 35,000         300,000,000         200,000         2,000,000           2219102         Training         1,828,117         2,300,000         2,000,000           2219102         Training         1,828,117         2,300,000         2,000,000           2219102         Training         1,828,117         2,300,000         2,000,000           2219102         National and non-national         2,346,474         47,117,176         38,345,682           2213101         Purchase of fuel and lubricants         1,341,400         900,000			28,000,718	19,154,876	18,314,938
600.000 2212103 Rents and Rates 282,750 300,000 400,000           2213101 Purchase of fuel and lubricants         1,815,900         2,000,000         3,000,000           2213102 Maintenance of Suildings and Facilities 316,628 500,000         250,000 220,000         221,000 200,000           2215101 Conferences, Workshop and         0         0         100,000           Seminars         0         0         0         100,000           2216101 Purchase of Small Office Equipment         81,000         200,000         200,000         2,000,000           2216103 Miscellaneous office expenses 35,000 390,000 300,000 2215106 Official Entent&Hotel Accommodation         0         150,000 150,000 2218104 Uniforms and Protective clothing 818,625 1,410,000 1000,000           221101 Food and Food services 0 30,000 3,000 221106 Repatriation Expenses 0 30,000 30,000 221108 Repatriation Expenses 0 30,000 0,000         2,000,000           221101 Food and Food services 0 30,000 31,2117 Office Equipment 0 100,000 0 3112118 Furniture and Fittings 448,253 0         0           081202 National and non-national 23,346,47 47,117,176 38,345,682         140,411164 anintenance of fuel and lubricants         1,341,000 900 00 1,000,000           221101 Purchase of fuel and lubricants         1,341,000 900 00 1,000,000         221,410 Forchase of Small Office Equipment 37,500 100,000         221,410 Hurkase of Small Office Equipment 37,500 100,000         221,410 Hurkased Small Office Equipment 37,500 100,000 50,000	-				
2213101         Purchase of fuel and lubricants         1,15,900         2,000,000         3,000,000           2213102         Maintenance of vehicles         47,545         600,000         800,000           2215101         Conferences, Workshop and         0         0         100,000           Seminars         Seminars         0         0         100,000           2216101         Purchase of Small Office Equipment         81,000         200,000         200,000           2216102         Stationery         263,050         600,000         300,000         200,000         200,000           2216101         Furchase of Small Office Equipment         81,000         200,000         2,000,000         2,000,000           2211010         Training         1,828,117         2,300,000         2,000,000         2,000,000           2211010         Food and Food services 0/// 30,000         221,010// 400,000         100,000         121,110         482,153         0         0         661202         National and non-national         23,346,474         47,117,176         36,345,682           2213101         Purchase of fuel and lubricants         1,341,000         900,000         1,000,000         200,000           2213101         Purchase of fuel and lubricants         <				munication Expenses 4	448,044 603,920
2213102         Maintenance of vehicles         447,545         600,000         200,000           2214101         Maintenance of Buildings and Facilities 316,628         500,000         250,000         2214104           2215101         Conferences, Workshop and         0         0         100,000           2216101         Purchase of Small Office Equipment         81,000         200,000         200,000           2216102         Stationery         263,050         600,000         500,000         200,000           2216103         Miscellaneous office expenses 35,000         300,000         200,000         2,000,000           2219102         Training         1,828,117         2,300,000         2,000,000           221101         Food and Food services 0         30,000         300,000         2,011,017         3,836,582           Uservice         Uservice         30,000         30,000         30,000         10,000         31,2117         100,000         2,41,138         41,464,911         35,745,682           2213101         Purchase of fuel and lubricants         1,341,000         900,000         1,000,000         2,41,484         11135,745,682           2213101         Purchase of fuel and lubricants         1,341,000         90,000         1,000,000	-				
2214101 Maintenance of Buildings and Facilities 316,628         500,000         2214104 Maintenance of Equipment 74,220         200,000         2216101         Prochase of Small Office Equipment 81,000         200,000         200,000         2219102         Training         1,828,117         2,300,000         2,000,000           2219102 Training         1,828,117         2,300,000         2,000,000         221101 Food and Food services 0         30,000         30,000 201,000         2211124         2,346,474         47,117,76         38,345,682           2821108 Medals and Inon-national         23,346,474         47,117,76         38,345,682         2213101         Purchase of fuel and lubricants         1,341,000         900,000         1,000,000         2214104         Afritings and Facilities 0 200,000         200,000         2214101         22,326,4562         47,170         100,000         50,000           2213101 Purchase of Small Office Equipment 37,500         170,616         170,000         2214104         Afritinstenance of Suilidings an	2213101 Purchase of fu	el and lubricants 1,8	315,900 2,000,000	) 3,000,000	
74.220       200.000       200.000         2215101       Conferences, Workshop and Seminars       0       0       100,000         2216101       Purchase of Small Office Equipment       81,000       200,000       200,000         2216102       Stationery       263,050       600,000       500,000       200,000       2216102       Stationery       263,050       600,000       200,000       2216102       Stationery       263,050       600,000       200,000       2216102       Stationery       260,000       2,000,000         22119102       Training       1.828,117       2,300,000       2,000,000       2221101       Food and Food services 0       30,000 312117       Office Equipment 0       100,000 0       3241218       Funiture and Fittings         482,553       0       0       0       00000       1,000,000       221101       Funiture and Fittings         111010       Basic Salary 11,000,000       3241,649       02111204       Aff,117,176       38,345,682         2213101       Purchase of fuel and lubricants       1,341,000       900,000       1,000,000       2214104         2214101       Basic Salary 11,000,000       30,000       300,000       100,000       2214104       Nonono       50,000	2213102 Maintenance o	f vehicles 447,545	600,000 8	00,000	
2215101         Conferences, Workshop and Seminars         0         0         100,000           2216101         Purchase of Small Office Equipment 81,000         200,000         200,000         200,000           2216102         Stationery 263,050         600,000         300,000         2016106         Hittisciellaneous 65,000         200,000           2216103         Niscellaneous office expenses 35,000         300,000         2216106         Official Entert&Hotel Accommodation           221101         Food and Food services 0         30,000         300,000         221101         Food and Food services 0         30,000         300,000         301,000         312117         Statione Equipment 0         100,000         312117         Stationer         30,000         5,000           2821108         Medicals and Instraines 0         0.75,000         312117         Office Equipment 1         100,000         312117         Stationer           211101         Basic Salary 11,000,000         3,241,649         2111204         Allowances 10,294,138         41,464,911         35,745,682           211101         Basic Salary 11,200,000         30,000         30,000         170,616         170,000         2216102           2214104         Maintenance of vehicles 168,261         200,000         200,000	2214101 Maintenance of	<b>Buildings and Facilities 31</b>	6,628 500,000 250,00	0 2214104 Maintenar	nce of Equipment
Seminars         Seminars           2216101         Purchase of Small Office Equipment 81,000         200,000         200,000           2216102         Stationery         263,050         600,000         500,000         200,000           2216102         Stationery         263,050         600,000         300,000         2216106         Externational Stationary           2219102         Training         1,828,117         2,300,000         2,000,000           2221101         Food and Food services 0         30,000         30,000         312117         Chineses 0         30,000         50,000           2821108         Medals and Insignias 0         75,000         3112117         Chineses 0         30,000         311218         Furniture and Fittings           488,253         0         0         000,000         2,4140         Anitenance of valices 168,261         200,000         30,000         224,1138         41,464,911         35,745,682           2213101         Purchase of fuel and lubricants         1,341,000         900,000         1,000,000         24,4140           2216101         Purchase of Small Office Equipment         47,700         100,000         50,000           2216101         Purchase of Small Office Equipment         37,500         170	74,220 200,000 200,000	)			
2216101         Purchase of Small Office Equipment 81,000         200,000         200,000           2216102         Stationery         263,050         600,000         500,000         2016106         Official Entert&Hotel Accommodation           2216103         Miscellaneous office expenses 35,000         390,000         200,000         221000         1,000,000         2,000,000           221101         Food and Food services 0         30,000         2221106         Repatriation Expenses 0         30,000         50,000           2821108         Medials and Insignias 0         0         75,000         312117         Office Equipment 0         100,000         312117         Stationer           281108         Medials and Insignias 0         0         75,000         312117         Office Equipment 0         100,000         0312117         Stationer         Stationer <td>2215101 Conferences, W</td> <td>orkshop and</td> <td>0</td> <td>0</td> <td>100,000</td>	2215101 Conferences, W	orkshop and	0	0	100,000
2216102         Stationery         263.050         600.000         500.000           2216103         Miscellaneous office expenses 35,000         390,000         300,000         2216106         Chical Entert&Hotel Accommodation           219102         Training         1,828,117         2,300,000         2,000,000           221101         Food and Food services 0         30,000         300,000         221106         Repatriation Expenses 0         30,000         50,000           221101         Food and Food services 0         30,000         3112117         Office Expenses 0         30,000         50,000         50,000           221101         Food and non-national         23,346,474         47,117,176         38,345,682           Value         Maintenance of vehicles 168,261         200,000         1,000,000         2,241,649         1,211,204         Allowances 10,294,138         41,464,911         35,745,682           2213102         Maintenance of vehicles 168,261         200,000         100,000         50,000         200,000         1,000,000         2214104         Maintenance of Equipment         37,500         170,616         170,000         2216101         Purchase of Small Office Equipment         37,600         170,616         170,000         2216101         Purchase of Small Office Equipment	Seminars	-			
2216103         Miscellaneous office expenses 35,000         330,000         320,000         21000         1,0000         100,000           2219102         Training         1,828,117         2,300,000         2,000,000           2221101         Food and Food services 0         30,000         221106         Repenses 0         30,000         50,000           2821108         Medals and Insignias 0         0         75,000         3112117         Office Equipment 0         100,000         3112118         Furthitter         and Fittings           488,253         0         0         and non-national         23,346,474         47,117,176         38,345,682           1211101         Basic Salary 11,000,000         3,241,649         0.2111204         Allowances 10,294,138         41,464,911         35,745,682           213101         Purchase of fuel and lubricants         1,31,4000         900,000         1,000,000         200,000           2214010         Maintenance of vehicles 168,261         200,000         200,000         200,000         200,000         200,000         201,000         2214101         Maintenance of Equipment         3,500         170,616         170,000         2214101         Maintenance of Equipment         2,145,850         76,333,426         78,613,677	2216101 Purchase of Sr	nall Office Equipment 81	,000 200,000	200,000	
0         150,000         150,000         2218104         Uniforms and Protective clothing 818,625         1,410,000         1,000,000           2219102         Training         1,828,117         2,300,000         2,000,000           2221101         Food and Food services 0         30,000         31,2118         Full services 0         30,000         31,2118         Full services 0         31,000         0,000         31,2118         Full services 0         31,000         31,2118         Full services 0         31,2118         Full services 71,717         38,345,682         Full services 71,717	2216102 Stationery	263,050 600,000	500,000		
0         150,000         150,000         2218104         Uniforms and Protective clothing 818,625         1,410,000         1,000,000           2219102         Training         1,828,117         2,300,000         2,000,000           2221101         Food and Food services 0         30,000         31,2118         Full services 0         30,000         31,2118         Full services 0         31,000         31,2118         Full services 0         31,345,682           2821103         Medalas and Insignias 0         075,000         2111204         Allowances 10,294,138         41,464,911         35,745,682           2213101         Purchase of fuel and lubricants         1,341,000         900,000         1,000,000         200,000           2214104         Maintenance of expirment         1,7500         100,000         50,000           2216102         Stationery         291,250         200,000         200,000         2218104         Uniforms and Protective clothing 53,325         50,000         2216102         Stationery         291,250         200,000         201,000         201,000         2218104         Uniforms and Protective clothing 53,325         450,000         50,000         2218104         Uniforms and Protective clothing 53,325         450,000         50,000         2216102         Stationery <td< td=""><td>2216103 Miscellaneous</td><td>office expenses 35,000 39</td><td>0,000 300,000 221610</td><td>6 Official Entert&amp;Hote</td><td>Accommodation</td></td<>	2216103 Miscellaneous	office expenses 35,000 39	0,000 300,000 221610	6 Official Entert&Hote	Accommodation
2219102 Training         1.828,117         2,300,000         2,000,000           2221101 Food and Food services 0 30,000 30,000 2221106 Repatriation Expenses 0 30,000 50,000         2821108 Medals and Insignias 0 0 75,000 3112117 Office Equipment 0 100,000 0 3112118 Furniture and Fittings           288,253 0 0         0         0         30,000 3,241,649 0 2111204 Allowances 10,294,138 41,464,911 35,745,682           213101 Purchase of fuel and lubricants         1,341,000         900,000         1,000,000           2214104 Maintenance of vehicles 168,261 200,000 300,002 2214101 Maintenance of Buildings and Facilities 0 200,000 150,000         200,000           2216101 Purchase of Small Office Equipment         3,7500         170,616         170,000           2216103 Miscellaneous office expenses 114,300         30,000         200,000         200,000           2216103 Subject to Border Control and 22,145,850         76,339,426         78,613,067           Monitoring Services         9,774,788         3,619,702         5,376,061           221101 Food and Food services 0 30,000 30,000 221106 Repatriation Expenses 0 30,000 50,000         203,000         203,000         203,000           221101 Food and Food services         9,774,788         3,619,702         5,376,061           221101 Food and Food services         9,774,788         3,619,702         5,376,061           221300 Mintenance of vehicles 141,525 200					
2221101         Food and Food services 0 30,000 30,000 2221106         Repatriation Expenses 0 30,000 50,000           2821108         Medals and Insignias 0 0 75,000 3112117 Office Equipment 0 100,000 0 312118         Furniture and Fittings           488,253 0 0         National and non-national         23,346,474         47,117,176         38,345,682           Identification and Documentation         Identification and Documentation         1,000,000         1,000,000           2213101         Purchase of fuel and lubricants         1,341,000         900,000         1,000,000           2214104         Maintenance of vehicles 168,261         200,000         100,000         50,000           2214104         Maintenance of Equipment         37,500         170,616         170,000           2216101         Furchase of Small Office Equipment         37,500         150,000         200,000           221101         Food and Food services 0 30,000         30,000         150,000         218104         Uniforms and Protective clothing 52,325           221101         Food and Food services 0 30,000         30,000         221406         Repatriation Expenses 0 30,000         30,000           221101         Food and Food services         9,774,788         3,619,702         5,376,061           2111101         Basic Salary         1,284,000 <td>,</td> <td></td> <td>0</td> <td></td> <td></td>	,		0		
2821108 Medals and Insignias 0 0 75,000 3112117 Office Equipment 0 100,000 0 3112118 Furniture and Fittings 488,253 0 0         283,346,474         47,117,176         38,345,682           081202         National and non-national         23,346,474         47,117,176         38,345,682           2111101         Basic Salary 11,000,000 3,241,649 0 2111204 Allowances 10,294,138 41,464,911 35,745,682         2213101         Purchase of fuel and lubricants         1,341,000         900,000         1,000,000           2213102         Maintenance of vehicles 168,261 200,000 300,000 2214101 Maintenance of Buildings and Facilities 0 200,000         200,000         50,000           2214104 Maintenance of Equipment         37,500         170,616         170,000         50,000           2216101         Purchase of Small Office Equipment 37,500         170,616         170,000         2214104           Miscellaneous office expenses 114,300         130,000         150,000 50,000         2221101         Food and Food services 0 30,000 30,000 221106 Repatriation Expenses 0 3,000 50,000         2221101         Food and Food services 0 30,000 30,000 2214104         Uniforms and Protective clothing 52,325 450,000 500,000         221402           211101         Basic Salary         10,815,876         71,129,724         70,707,006           2111024         Allowances         9,774,788         3,619,702         5,376,061	2219102 Training		1,828,117	2,300,000	2,000,000
2821108 Medals and Insignias 0 0 75,000 3112117 Office Equipment 0 100,000 0 3112118 Furniture and Fittings 488,253 0 0         283,346,474         47,117,176         38,345,682           081202         National and non-national         23,346,474         47,117,176         38,345,682           2111101         Basic Salary 11,000,000 3,241,649 0 2111204 Allowances 10,294,138 41,464,911 35,745,682         2213101         Purchase of fuel and lubricants         1,341,000         900,000         1,000,000           2213102         Maintenance of vehicles 168,261 200,000 300,000 2214101 Maintenance of Buildings and Facilities 0 200,000         200,000         50,000           2214104 Maintenance of Equipment         37,500         170,616         170,000         50,000           2216101         Purchase of Small Office Equipment 37,500         170,616         170,000         2214104           Miscellaneous office expenses 114,300         130,000         150,000 50,000         2221101         Food and Food services 0 30,000 30,000 221106 Repatriation Expenses 0 3,000 50,000         2221101         Food and Food services 0 30,000 30,000 2214104         Uniforms and Protective clothing 52,325 450,000 500,000         221402           211101         Basic Salary         10,815,876         71,129,724         70,707,006           2111024         Allowances         9,774,788         3,619,702         5,376,061	2221101 Food and Food	services 0 30,000 30,000	2221106 Repatriation I	Expenses 0 30,000 5	0,000
488,253         0         0           081202         National and non-national         23,346,474         47,117,176         38,345,682           Identification and Documentation         111101         Basic Salary 11,000,000         3,241,649         0.2111204         Allowances 10,294,138         41,464,911         35,745,682           2213101         Purchase of fuel and lubricants         1,341,000         900,000         1,000,000           2213102         Maintenance of vehicles 168,261         200,000         300,000         2214101         Maintenance of Equipment         37,500         170,616         170,000           2216102         Stationery         291,250         200,000         130,000         150,000         2216102           2216103         Miscellaneous office expenses 114,300         130,000         150,000         221101         Purchase of South and Protective clothing 52,325         450,000         50,000           221101         Food and Food services 0         30,000         30,000         22,145,850         76,939,426         78,613,667           111101         Basic Salary         10,815,876         71,129,724         70,707,006         2111204           2111020         Maintenance of Vaehices 14,1525         200,000         200,000         210,000 <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>					
081202         National and non-national         23,346,474         47,117,76         38,345,682           Identification and Documentation         2111101         Basic Salary 11,000,000 3,241,689 0 2111204 Allowances 10,294,138 41,464,911 35,745,682           2213102         Maintenance of vehicles 168,261 200,000 300,000 2214101         Maintenance of Buildings and Facilities 0 200,000 150,000           2214104         Maintenance of Equipment         37,700         100,000         50,000           2216101         Purchase of Small Office Equipment         37,500         170,616         170,000         50,000           2216102         Stationery         291,250         200,000         221,415,4850         76,939,426         78,613,070           221101         Food services 0 30,000 30,000 2221106         Repatriation         Expenses 0 30,000 50,000         2214104           2211101         Basic Salary         10,815,876         71,129,724         70,707,006           2111101         Basic Salary         9,774,738         36,19,702         5,376,61           2111102         Aliowances         9,774,738         36,19,702         5,376,61           2111101         Basic Salary         0,200,000         200,000         200,000         30,000         50,000           2111102         Aliowances					0
Identification and Documentation           2111101 Basic Salary 11,000,000 3,241,649 0 2111204 Allowances 10,294,138 41,464,911 35,745,682           2213101 Purchase of fuel and lubricants         1,341,000         900 000         1,000,000           2213102 Maintenance of vehicles 168,261 200,000 300,000 2214101 Maintenance of Buildings and Facilities 0         200,000         150,000           2214104 Maintenance of Equipment         47,700         100,000         50,000           2216101 Purchase of Small Office Equipment 37,500         170,616         170,000           2216102 Stationery         291,250         200,000         200,000         221,8104           221101 Food and Food services 0 30,000 30,000 2221106 Repatriation Expenses 0 30,000 50,000         081203         Support to Border Control and         22,145,550         76,939,426         78,613,067           Monitoring Services         0         30,000 30,000 2221106 Repatriation Expenses 0 30,000 50,000         2213102         Naintenance of Vehicles 141,525 200,000 300,000 2214101 Maintenance of Buildings and Facilities 0 200,000         2214102         Allowances         9,774,798         3,619,702         5,376,061           2211101 Purchase of fuel and lubricants         1,284,000         800,000         1,000,000         2216102         Stationery         0         200,000         2216102         Stationery         0         200,000		non-national	23 346 474	47 117 176	38 345 682
2111101       Basic Salary 11,000,000       3,241,649       0 2111204       Allowances 10,294,138       41,464,911       35,745,682         2213101       Purchase of fuel and lubricants       1,341,000       900,000       1,000,000         2213102       Maintenance of vehicles 168,261       200,000       2214101       Maintenance of Buildings and Facilities 0         200,000       150,000       2214101       Maintenance of Equipment       47,700       100,000       50,000         2216103       Stationery       291,250       200,000       200,000       2218104       Uniforms and Protective clothing 52,325       450,000       50,000         2221101       Food as Proces 0       30,000       30,000       221,45,850       76,939,426       78,613,667         Monitoring Services       10,815,876       71,129,724       70,707,006       2111204       Allowances       9,774,798       3,619,702       5,376,061         213101       Purchase of fuel and lubricants       1,284,000       800,000       1,000,000       2216102       Variantenance of whicke 141,525       200,000       2214101       Maintenance of Smail Office Equipment 51,000       100,000       50,000       2216102       Variantenance of 200,000       2214104       Maintenance of 200,000       200,000       2214101       V			20,040,474	47,117,170	00,040,002
2213101         Purchase of fuel and lubricants         1,341,000         900,000         1,000,000           2213102         Maintenance of vehicles 168,261         200,000         300,000         2214104         Maintenance of Equipment         47,700         100,000         50,000           2214104         Maintenance of Equipment         47,700         100,000         50,000           2216101         Purchase of Small Office Equipment         37,500         170,616         170,000           2216103         Miscellaneous office expenses 114,300         130,000         150,000         2218104         Uniforms and Protective clothing 52,325           3225         450,000         50,000         2221106         Repatriation Expenses 0         30,000         50,000           2221101         Food services 0         30,000         30,000         2214104         Repatriation Expenses 0         30,000         50,000           2211101         Basic Salary         10,815,876         71,129,724         70,707,006           2111204         Allowances         9,774,798         3,619,702         5,376,061           2213101         Purchase of fuel and lubricants         1,284,000         800,000         1,000,000         2216101         Purchase of small Gifice Equipment 51,000         100,000					
2213102         Maintenance of vehicles 168,261         200,000         320,000         2214104         Maintenance of Equipment         47,700         100,000         50,000           2214104         Maintenance of Equipment         37,500         170,616         170,000         2216102           2216103         Miscellaneous office expenses 114,300         130,000         150,000 2218104         Uniforms and Protective clothing 52,325         450,000         50,000           2221101         Food and Food services 0         30,000         30,000         22,145,850         76,939,426         78,613,067           Monitoring Services         9,774,798         3,619,702         5,376,601         2213101         Purchase of fuel and lubricants         1,284,000         800,000         1,000,000         2216101         Purchase of fuel and lubricants         1,284,000         800,000         50,000         2216101         Purchase of fuel and lubricants         1,284,000         800,000         50,000         2216101         Purchase of services         0         30,000         30,000         2218104         Uniforms and Protective clothing 0 400,000         50,000         2216101         Purchase of services         0         30,000         30,000         30,000         30,000         2216101         Purchase of services         0					,745,682
200,000         150,000           2214104         Maintenance of Equipment         37,700         100,000         50,000           2216101         Purchase of Small Office Equipment         37,500         170,616         170,000           2216103         Miscellaneous office expenses         114,300         130,000         150,000         2218104         Uniforms and Protective clothing 52,325         450,000         50,000         50,000         221101         Food and Food services 0         30,000         30,000         50,707,006         2111101         Basic Salary         1,284,000         800,000         1,000,000         50,707,006         2213102         Maintenance of vehicles 141,525         200,000         2214101         Maintenance of Sevices         5,376,061         200,000         2216102         Stationery         0         200,000         220,000         2216102         Stationery         0         200,000         2216102					
2214104 Maintenance of Equipment         47,700         100,000         50,000           2216101         Purchase of Small Office Equipment         37,500         170,616         170,000           2216102         Stationery         291,250         200,000         200,000         200,000           2216103         Miscellaneous office expenses 114,300         130,000         150,000         2218104         Uniforms and Protective clothing 52,325         450,000         50,000         221106         Repatriation Expenses 0         30,000         50,000         2221101           Food and Food services 0         30,000         30,000         22,145,850         76,939,426         78,613,067           Monitoring Services         9,774,798         3,619,702         5,376,061           211101         Basic Salary         10,815,876         71,129,724         70,707,006           2111204         Allowances         9,774,798         3,619,702         5,376,061           221301         Purchase of fuel and lubricants         1,284,000         800,000         1,000,000         200,000         220,000         200,000         221401         Maintenance of Suidings and Facilities 0         200,000         220,000         200,000         2216102         Stationery         0         200,000			0 300,000 2214101 M	aintenance of Building	s and Facilities 0
2216101         Purchase of Small Office Equipment 37,500         170,616         170,000           2216102         Stationery 291,250         200,000         200,000           2216103         Miscellaneous office expenses 114,300 130,000 150,000 2218104 Uniforms and Protective clothing 52,325 450,000 500,000           2221101         Food and Food services 0 30,000 30,000 2221106 Repatriation Expenses 0 30,000 50,000           2221101         Food and Food services 0 30,000 30,000 2221106 Repatriation Expenses 0 30,000 50,000           081203         Support to Border Control and 22,145,850         76,939,426         78,613,067           Monitoring Services         10,815,876         71,129,724         70,707,006           211101         Basic Salary         10,815,876         71,129,724         70,707,006           211301         Purchase of fuel and lubricants         1,284,000         800,000         1,000,000           2216102         Maintenance of vehicles 141,525 200,000 300,000 2214101 Maintenance of Buildings and Facilities 0 200,000         200,000         200,000 200,000           2216102         Stationery         0         200,000 200,000         221610         Vistoiners and Protective clothing 0 400,000 50,000         30,000         30,000         30,000         221610         Fate And Food services         0         30,000         30,000         221101					
2216102         Stationery         291,250         200,000         200,000           2216103         Miscellaneous office expenses 114,300         130,000         150,000         2218104         Uniforms and Protective clothing 52,325         450,000         50,000         221101         Food and Food services 0         30,000         221106         Repatriation Expenses 0         30,000         50,000           081203         Support to Border Control and         22,145,850         76,939,426         78,613,067           Monitoring Services         9,774,798         3,619,702         5,376,061           2111101         Basic Salary         10,815,876         71,129,724         70,707,066           2111204         Allowances         9,774,798         3,619,702         5,376,061           2213101         Purchase of fuel and lubricants         1,284,000         800,000         1,000,000           2216102         Maintenance of vehicles 141,525         200,000         201,000         50,000         2216101         Purchase of fice expenses 73,250         130,000         100,000         50,000         2216102         Stationery         0         30,000         30,000         2216103         Miscellaneous office expenses         0         30,000         30,000         221101         Food and Food serv		• •		,	50,000
2216103         Miscellaneous office expenses 114,300         130,000         150,000         2218104         Uniforms and Protective clothing 52,325         450,000         500,000           2221101         Food and Food services 0         30,000         22,145,850         76,939,426         78,613,067           Monitoring Services         22,145,850         76,939,426         78,613,067           Monitoring Services         9,774,798         3,619,702         5,376,061           211101         Basic Salary         10,815,876         71,129,724         70,707,006           2111204         Allowances         9,774,798         3,619,702         5,376,061           2213101         Purchase of fuel and lubricants         1,284,000         800,000         1,000,000           2216102         Maintenance of vehicles 141,525         200,000         200,000         2216101         Purchase of fice expenses 73,250         130,000         100,000         2216101         Purchase of fice expenses 73,250         130,000         150,000         20,000         200,000           2221101         Food and Food services         0         30,000         30,000         20,000           2221101         Food and Food services         0         30,000         50,000         20,000         20,000				170,000	
52,325 450,000 500,000         2221101 Food and Food services 0 30,000 30,000 2221106 Repatriation Expenses 0 30,000 50,000         081203 Support to Border Control and 22,145,850 76,939,426 78,613,067         Monitoring Services         2111101 Basic Salary       10,815,876 71,129,724 70,707,006         2111204 Allowances       9,774,798 3,619,702 5,376,061         2213101 Purchase of fuel and lubricants       1,284,000 800,000 1,000,000         2213102 Maintenance of vehicles 141,525 200,000 300,000 2214101 Maintenance of Buildings and Facilities 0 200,000 150,000 2214104 Maintenance of Equipment 5,400 100,000 50,000 2216101 Purchase of Small Office Equipment 51,000 100,000 100,000         2216102 Stationery 0 200,000 20,000       2218103 Miscellaneous office expenses 73,250 130,000 150,000 2218104 Uniforms and Protective clothing 0 400,000 500,000         2221101 Food and Food services 0 30,000 50,000 30,000 50,000 2218104       30,000 50,000         2221101 Food and Food services 0 30,000 50,000 2218104       30,000 50,000         2221101 Food and Food services 0 30,000 50,000 50,000       30,000 50,000         2221101 Food and Food services 0 30,000 50,000 50,000       30,000 50,000         2221101 Food and Food services 9,050 100,000 50,000 50,000 221102       9,050 100,000 0         2211101 Travel expense 9,050 100,000 0       9,050 100,000 0         2212101 Telecommunication Expenses 442,288 400,000 400,000 2212102 Electricity, Water & Sewage 31,525 50,000 50,000 2213101 Purchase of fuel and lubricants					
2221101 Food and Food services 0 30,000 30,000 2221106 Repatriation Expenses 0 30,000 50,000         76,939,426         78,613,067           Monitoring Services	2216103 Miscellaneous	office expenses 114,300	130,000 150,000 221	8104 Uniforms and P	rotective clothing
081203         Support to Border Control and Monitoring Services         22,145,850         76,939,426         78,613,067           2111101         Basic Salary         10,815,876         71,129,724         70,707,006           2111204         Allowances         9,774,798         3,619,702         5,376,061           2213101         Purchase of fuel and lubricants         1,284,000         80,000         1,000,000           2213102         Maintenance of vehicles 141,525         200,000 300,000 2214101 Maintenance of Buildings and Facilities 0           200,000         150,000         200,000         200,000         200,000         2216102           Stationery         0         200,000         200,000         200,000         2216103           Miscellaneous office expenses 73,250         130,000         150,000         30,000         30,000           2221101         Food and Food services         0         30,000         30,000         222100           2221101         Repatriation Expenses         0         30,000         50,000         220,000         220,000         20,000         220,000         221101           160 dand Food services         0         30,000         30,000         30,000         30,000         20,000         2210,000         30,000					
Monitoring Services           2111101         Basic Salary         10,815,876         71,129,724         70,707,006           2111204         Allowances         9,774,798         3,619,702         5,376,061           2213101         Purchase of fuel and lubricants         1,284,000         800,000         1,000,000           2213102         Maintenance of vehicles 141,525         200,000         300,000         2214101         Maintenance of Equipment 5,400         100,000         50,000         2216101         Purchase of fuel and Iubricants         1,284,000         800,000         1,000,000         2216101         Purchase of the land Iubricants         1,284,000         800,000         1,000,000         2216102         Stationery         0         200,000         2216102         Stationery         0         200,000         2218102         Stationery         0         200,000         2218102         Stationery         0         200,000         30,000         30,000         30,000         30,000         2221101         Food and Food services         0         30,000         30,000         200,000         2221101         Repatriation Expenses         0         30,000         50,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000	2221101 Food and Food	services 0 30,000 30,000	2221106 Repatriation E	Expenses 0 30,000 5	0,000
2111101         Basic Salary         10,815,876         71,129,724         70,707,006           2111204         Allowances         9,774,798         3,619,702         5,376,061           2213101         Purchase of fuel and lubricants         1,284,000         800,000         1,000,000           2213102         Maintenance of vehicles 141,525         200,000         300,000         2214101         Maintenance of Buildings and Facilities 0           200,000         150,000         2214104         Maintenance of Equipment 5,400         100,000         50,000         2216101         Purchase of           Small Office Equipment 51,000         100,000         200,000         2218104         Uniforms and Protective clothing 0           400,000         500,000         200,000         2218104         Uniforms and Protective clothing 0           221101         Food and Food services         0         30,000         30,000           2221101         Food and Food services         0         30,000         50,000           2221101         Food and Food services         0         30,000         50,000           2221101         Food and Food services         0         30,000         50,000           221101         Basic Salary 12,354,508         55,494,629         56,685,6	081203 Support to Bo	order Control and	22,145,850	76,939,426	78,613,067
2111101         Basic Salary         10,815,876         71,129,724         70,707,006           2111204         Allowances         9,774,798         3,619,702         5,376,061           2213101         Purchase of fuel and lubricants         1,284,000         800,000         1,000,000           2213102         Maintenance of vehicles 141,525         200,000         300,000         2214101         Maintenance of Buildings and Facilities 0           200,000         150,000         2214104         Maintenance of Equipment 5,400         100,000         50,000         2216101         Purchase of           Small Office Equipment 51,000         100,000         200,000         2218104         Uniforms and Protective clothing 0           400,000         500,000         200,000         2218104         Uniforms and Protective clothing 0           221101         Food and Food services         0         30,000         30,000           2221101         Food and Food services         0         30,000         50,000           2221101         Food and Food services         0         30,000         50,000           2221101         Food and Food services         0         30,000         50,000           221101         Basic Salary 12,354,508         55,494,629         56,685,6	Monitoring Se	ervices			
2111204       Allowances       9,774,798       3,619,702       5,376,061         2213101       Purchase of fuel and lubricants       1,284,000       800,000       1,000,000         2213102       Maintenance of vehicles 141,525       200,000       300,000       2214101       Maintenance of Buildings and Facilities 0         200,000       150,000       2214104       Maintenance of Equipment 5,400       100,000       50,000       2216101       Purchase of fuel and lubricants       1,284,000       800,000       50,000       2216101       Purchase of Suddings and Facilities 0         200,000       150,000       2214104       Maintenance of Equipment 5,400       100,000       50,000       2216101       Purchase of Suddings and Facilities 0         21101       Stationery       0       200,000       200,000       30,000       30,000       30,000         222101       Food and Food services       0       30,000       50,000       50,000       50,000         211101       Basic Salary       12,354,508       55,494,629       56,685,669       2111204       Allowances 27,044,848       31,861,106         33,856,697       221101       Travel expense       9,050       100,000       0         221101       Travel expense       9,050       1	-		10.815.876	71,129,724	70,707,006
2213101       Purchase of fuel and lubricants       1,284,000       800,000       1,000,000         2213102       Maintenance of vehicles 141,525       200,000       300,000       2214101       Maintenance of Buildings and Facilities 0         200,000       150,000       2214104       Maintenance of Equipment 5,400       100,000       50,000       2216101       Purchase of Small Office Equipment 51,000       100,000       2216102       Stationery       0       200,000       200,000         2216103       Miscellaneous office expenses 73,250       130,000       150,000       2218104       Uniforms and Protective clothing 0         400,000       500,000       0       0       30,000       30,000       30,000         221101       Food and Food services       0       30,000       50,000         221102       Repatriation Expenses       0       30,000       50,000         081301       General Administration       43,765,585       93,242,577       98,129,208         211101       Basic Salary 12,354,508       55,494,629       56,685,669       2111204       Allowances 27,044,848       31,861,106         33,856,697       221101       Travel expense       9,050       100,000       0       2212101       Electricity , Water & Sewage 31,525 <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>					
2213102       Maintenance of vehicles 141,525 200,000 300,000 2214101 Maintenance of Buildings and Facilities 0 200,000 150,000 2214104 Maintenance of Equipment 5,400 100,000 50,000 2216101 Purchase of Small Office Equipment 51,000 100,000         2216102       Stationery       0       200,000       200,000         2216103       Miscellaneous office expenses 73,250 130,000 150,000 2218104 Uniforms and Protective clothing 0 400,000 500,000       30,000       30,000         2221101       Food and Food services       0       30,000       50,000         2221106       Repatriation Expenses       0       30,000       50,000         2221101       Food and Food services       0       30,000       50,000         2221101       Food and Food services       0       30,000       50,000         221101       Face AND SAFETY MANAGEMENT       106,542,001       129,392,577       130,299,281         081301       General Administration       43,765,585       93,242,577       98,129,208         2111101       Basic Salary 12,354,508       55,494,629       56,685,669 2111204       Allowances 27,044,848       31,861,106         33,856,697       2211101       Travel expense       9,050       100,000       0         2211101       Travel expense       9,050       100,000       2         2213102<		el and lubricants 1 3			0,010,001
200,000       150,000       2214104 Maintenance of Equipment 5,400       100,000       50,000       2216101       Purchase of Small Office Equipment 51,000       100,000         2216102       Stationery       0       200,000       200,000       2218104       Uniforms and Protective clothing 0         2216103       Miscellaneous office expenses 73,250       130,000       150,000       2218104       Uniforms and Protective clothing 0         400,000       500,000       0       0       30,000       30,000         2221101       Food and Food services       0       30,000       50,000         2221102       Repatriation Expenses       0       30,000       50,000         08130 <b>General Administration</b> 43,765,585       93,242,577       98,129,208         2111101       Basic Salary 12,354,508       55,494,629       56,685,669       2111204       Allowances 27,044,848       31,861,106         33,856,697       2211101       Travel expense       9,050       100,000       0         2212101       Telecommunication Expenses 442,288       400,000 400,000 2212102       Electricity ,Water & Sewage 31,525         50,000       50,000 2213101       Purchase of fuel and lubricants 1,099,670       2,000,000       2213102       Maintenance of vehicles 391,884 </td <td></td> <td></td> <td></td> <td></td> <td>s and Facilities 0</td>					s and Facilities 0
Small Office Equipment 51,000 100,000       200,000         2216102       Stationery 0       200,000       200,000         2216103       Miscellaneous office expenses 73,250       130,000       150,000       2218104       Uniforms and Protective clothing 0         400,000       500,000       0       30,000       30,000       30,000         2221101       Food and Food services       0       30,000       50,000         2221106       Repatriation Expenses       0       30,000       50,000         08130       FIRE AND SAFETY MANAGEMENT       106,542,001       129,392,577       130,299,281         081301       General Administration       43,765,585       93,242,577       98,129,208         2111101       Basic Salary 12,354,508       55,494,629       56,685,669 2111204       Allowances 27,044,848       31,861,106         33,856,697       2211101       Travel expense       9,050       100,000       0         2212101       Telecommunication Expenses 442,288       400,000 400,000 2212102       Electricity ,Water & Sewage 31,525       50,000 50,000 2213101       Purchase of fuel and lubricants 1,099,670 2,000,000 2,000,000       2213102       Maintenance of vehicles 391,884       400,000 1,100,000 2214101       Maintenance of Buildings and Facilities 0       100,000       100,000			-		
2216102       Stationery       0       200,000       200,000         2216103       Miscellaneous office expenses 73,250       130,000       150,000       2218104       Uniforms and Protective clothing 0         400,000       500,000				100,000 30,000 2210	
2216103       Miscellaneous office expenses 73,250       130,000       150,000       2218104       Uniforms and Protective clothing 0         2221101       Food and Food services       0       30,000       30,000         2221106       Repatriation Expenses       0       30,000       50,000         0813       FIRE AND SAFETY MANAGEMENT       106,542,001       129,392,577       130,299,281         081301       General Administration       43,765,585       93,242,577       98,129,208         2111101       Basic Salary 12,354,508       55,494,629       56,685,669 2111204       Allowances 27,044,848       31,861,106         33,856,697       2211101       Travel expense       9,050       100,000       0         2212101       Telecommunication Expenses 442,288       400,000 400,000 2212102       Electricity ,Water & Sewage 31,525         50,000       50,000 2213101       Purchase of fuel and lubricants 1,099,670 2,000,000       2,000,000         2213102       Maintenance of vehicles 391,884       400,000       1,100,000       2,000,000         2214104       Maintenance of Equipment       100,000       100,000       100,000					
400,000 500,000         2221101       Food and Food services       0       30,000       30,000         2221106       Repatriation Expenses       0       30,000       50,000         0813       FIRE AND SAFETY MANAGEMENT       106,542,001       129,392,577       130,299,281         081301       General Administration       43,765,585       93,242,577       98,129,208         2111101       Basic Salary 12,354,508       55,494,629       56,685,669 2111204       Allowances 27,044,848       31,861,106         33,856,697       2211101       Travel expense       9,050       100,000       0         2212101       Telecommunication Expenses 442,288       400,000 400,000 2212102       Electricity ,Water & Sewage 31,525       50,000 50,000 2213101       Purchase of fuel and lubricants 1,099,670 2,000,000       2,000,000         2213102       Maintenance of vehicles 391,884       400,000       1,100,000 2214101       Maintenance of Buildings and Facilities 0         100,000       100,000       100,000       100,000       100,000				104 Uniforma and Dra	tootive elething 0
2221101         Food and Food services         0         30,000         30,000           2221106         Repatriation Expenses         0         30,000         50,000           0813         FIRE AND SAFETY MANAGEMENT         106,542,001         129,392,577         130,299,281           081301         General Administration         43,765,585         93,242,577         98,129,208           2111101         Basic Salary 12,354,508         55,494,629         56,685,669 2111204         Allowances 27,044,848         31,861,106           33,856,697         2211101         Travel expense         9,050         100,000         0           2212101         Telecommunication Expenses 442,288 400,000 400,000 2212102         Electricity ,Water & Sewage 31,525         50,000 50,000 2213101         Purchase of fuel and lubricants 1,099,670 2,000,000         2,000,000         2213102         Maintenance of vehicles 391,884 400,000         1,100,000 2214101         Maintenance of Buildings and Facilities 0         100,000		-	50,000 150,000 2216	104 Unitonnis and Più	lective clothing 0
2221106         Repatriation Expenses         0         30,000         50,000           0813         FIRE AND SAFETY MANAGEMENT         106,542,001         129,392,577         130,299,281           081301         General Administration         43,765,585         93,242,577         98,129,208           2111101         Basic Salary 12,354,508         55,494,629         56,685,669         2111204         Allowances         27,044,848         31,861,106           33,856,697         2211101         Travel expense         9,050         100,000         0           2212101         Telecommunication Expenses 442,288         400,000 400,000 2212102         Electricity ,Water & Sewage 31,525         50,000         50,000 2213101         Purchase of fuel and lubricants 1,099,670         2,000,000         2,000,000         2213102         Maintenance of vehicles 391,884         400,000         1,100,000         2214104         Maintenance of Equipment         100,000         100,000         100,000			0	20,000	20.000
0813         FIRE AND SAFETY MANAGEMENT         106,542,001         129,392,577         130,299,281           081301         General Administration         43,765,585         93,242,577         98,129,208           2111101         Basic Salary 12,354,508         55,494,629         56,685,669 2111204         Allowances 27,044,848         31,861,106           33,856,697         2211101         Travel expense         9,050         100,000         0           2212101         Telecommunication Expenses 442,288 400,000 400,000 2212102         Electricity ,Water & Sewage 31,525         50,000 50,000 2213101         Purchase of fuel and lubricants 1,099,670 2,000,000 2,000,000         2213102         Maintenance of vehicles 391,884 400,000 1,100,000 2214101         Maintenance of Buildings and Facilities 0           100,000         100,000         100,000         100,000         100,000				,	
081301         General Administration         43,765,585         93,242,577         98,129,208           2111101         Basic Salary 12,354,508         55,494,629         56,685,669         2111204         Allowances 27,044,848         31,861,106           33,856,697         2211101         Travel expense         9,050         100,000         0           2212101         Telecommunication Expenses 442,288         400,000         400,000 2212102         Electricity ,Water & Sewage 31,525           50,000         50,000 2213101         Purchase of fuel and lubricants 1,099,670         2,000,000         2213102           2213102         Maintenance of vehicles 391,884         400,000         1,100,000         2214101         Maintenance of Equipment         100,000         100,000         100,000		•	-		,
2111101       Basic Salary 12,354,508       55,494,629       56,685,669       2111204       Allowances       27,044,848       31,861,106         33,856,697       2211101       Travel expense       9,050       100,000       0         2212101       Telecommunication Expenses 442,288       400,000       400,000       2212102       Electricity       Water & Sewage 31,525         50,000       50,000       2213101       Purchase of fuel and lubricants 1,099,670       2,000,000       2,000,000         2213102       Maintenance of vehicles 391,884       400,000       1,100,000       2214101       Maintenance of Buildings and Facilities 0         100,000       100,000       100,000       100,000       100,000       100,000	0813 FIRE AND SA	FEIY MANAGEMENI	106,542,001	129,392,577	130,299,281
2111101       Basic Salary 12,354,508       55,494,629       56,685,669       2111204       Allowances       27,044,848       31,861,106         33,856,697       2211101       Travel expense       9,050       100,000       0         2212101       Telecommunication Expenses 442,288       400,000       400,000       2212102       Electricity ,Water & Sewage 31,525         50,000       50,000       2213101       Purchase of fuel and lubricants 1,099,670       2,000,000       22000,000         2213102       Maintenance of vehicles 391,884       400,000       1,100,000       2214101       Maintenance of Buildings and Facilities 0         100,000       100,000       100,000       100,000       100,000       100,000	081301 General Admi	nistration	43.765.585	93.242.577	98.129.208
33,856,697         2211101       Travel expense       9,050       100,000       0         2212101       Telecommunication Expenses 442,288       400,000       400,000       2212102       Electricity ,Water & Sewage 31,525         50,000       50,000       2213101       Purchase of fuel and lubricants 1,099,670       2,000,000       2,000,000         2213102       Maintenance of vehicles 391,884       400,000       1,100,000       2214101       Maintenance of Buildings and Facilities 0         100,000       100,000       100,000       100,000       100,000       100,000					
2211101       Travel expense       9,050       100,000       0         2212101       Telecommunication Expenses 442,288       400,000       400,000       2212102       Electricity       Water & Sewage 31,525         50,000       50,000       2213101       Purchase of fuel and lubricants 1,099,670       2,000,000       2,000,000         2213102       Maintenance of vehicles 391,884       400,000       1,100,000       2214101       Maintenance of Buildings and Facilities 0         100,000       100,000       100,000       100,000       100,000	-	12,004,000 00,404,020	00,000,000 2111204	71100001000 27,044,0	01,001,100
2212101 Telecommunication Expenses 442,288       400,000       400,000       2212102 Electricity       Water & Sewage 31,525         50,000       50,000       2213101 Purchase of fuel and lubricants 1,099,670       2,000,000       2,000,000         2213102 Maintenance of vehicles 391,884       400,000       1,100,000       2214101 Maintenance of Buildings and Facilities 0         100,000       100,000       2214104 Maintenance of Equipment       100,000       100,000       100,000		2	Q 050	100 000	٥
50,000       50,000       2213101       Purchase of fuel and lubricants 1,099,670       2,000,000       2,000,000         2213102       Maintenance of vehicles 391,884       400,000       1,100,000       2214101       Maintenance of Buildings and Facilities 0         100,000       100,000       2214104       Maintenance of Equipment       100,000       100,000       100,000			,	,	-
2213102 Maintenance of vehicles 391,884       400,000       1,100,000       2214101 Maintenance of Buildings and Facilities 0         100,000       100,000         2214104 Maintenance of Equipment       100,000       100,000		-		-	Cewaye 51,525
100,000100,0002214104 Maintenance of Equipment100,000100,000100,000100,000100,000					is and Eacilitios O
2214104 Maintenance of Equipment         100,000         100,000         100,000		verillies 391,004 400,000	1,100,000 ZZ 14 101 IVI	antenance of Duiluing	is and i⁻aciiilies U
		Equipmont	100 000	100 000	100 000
2215101 Conferences, workshop and 0 100,000 100,000					
	ZZISIUI Conterences, W	orkshop and	0	100,000	100,000

2216101	Seminars	1		100.000	
	Purchase of Small Office Equipment 199,20 Stationery 250,000 500,000	500,000	00,000	100,000	
2216103	Miscellaneous office expenses 187,395	200,000	200,000	2216106	Official Entert&Hotel
2216107	Accommodation 0 100,000 100,000 Printing Expenses	92	200	36,842	36,842
2218101	Drugs, Dressing and Medical supplies 199,42	20 150,00	150,000	2218104 Ui	niforms and Protective
-	9,600 50,000 50,000 2218106 Specialized ar Stamps and Courier Services 0 50,000 50,000		Materials 1	50,000 100	,000 100,000 2218108
<b>U</b>					
	Training 1,097,047 1,100,000 1,100,000 222 Furniture and Fittings 0 50,000 50,000	1101 Food	and Food se	ervices 149,	950 100,000 100,000
3112125	Fire Fighting, Ambulances and Rescue Vehicles		0	100,000	0 1,200,000
081302	Support to Fire and Rescue Services	62,776,		36,150,000	
	Basic Salary 25,166,085 3,000,000 0 2111204 pense 1,700 3,000,000 5,000,000	4 Allowance	s 27,787,744	4 22,000,00	0 19,720,073 2211101
	Purchase of fuel and lubricants 7,574,	594 6	000,000	6,000,000	0
2213102	Maintenance of vehicles 1,034,425 1,100,00	0 400,000 2	2214104 Ma	intenance of	FEquipment 0 100,000
2216101	100,000 Purchase of Small Office Equipment 223,250	100.000	100.000 221	8101 Drugs	<ul> <li>Dressing and Medical</li> </ul>
supplies 9	93,000 150,000 150,000 2218104 Uniforms a	nd Protectiv	e clothing 4	99,885 500	,000 500,000 2218106
•	ed and Technical Materials 99,884 100,000 1				
0814	3111203 Construction Of Office Buildings 98,00 Custodial Rehabilitation and	<b>75,606,</b>		95,060,732	•
	Administration	,,.			
081401	General Administration	75,606,	526	95,060,732	2 27,655,000
	Basic Salary 22,811,098 36,929,115 0 21112				
	33,165 3,000,000 1,500,000 2212101 Telecon		•	61,575 200	,000 200,000 2213101
	of fuel and lubricants 3,200,000 3,000, Maintenance of vehicles	000 2 687,1	500,000	750,000	505,000
	Maintenance of Buildings and Facilities	795,7		1,000,000	
	Maintenance of Equipment 22,900 100,000 1				
200,000		400.000			
	Stationery 308,550 400,000 Miscellaneous office expenses 248,925 3	400,000	0 000 2218		Dressing and Medical
2210100	supplies 60,000 120,000 0 2218104 Uniform				
	Specialized and Technical Materials 277,100			-	
	Agricultural Inputs 0 100,000 0 2219102 Trair uvenile Activity Expenses 199,985 250,000 0	-			0 422 522 20 000 000
	00 3112118 Furniture and Fittings 249,300 250				9,455,552 20,000,000
081403	Support to Adult Inmates and		0	C	2,250,000
	Rehabilitation			–	
2218104 500,000	Uniforms and Protective clothing 0 0 1,500	J,000 2218 <sup>-</sup>	106 Speciali	zed and Te	chnical Materials 0 0
	Agricultural Inputs		0	C	) 100,000
2219102			0	C	,
0815	Drug Law Enforecement		0	C	) 114,000,000
081501	Rebrand the agency to enhance its	0 0	114,00	00,000 image	e and credibility
2511101	Subvention To Non-Fin Public Corp./Instit? OC		0	C	) 114,000,000
09	TOURISM AND CULTURE	35,729,4		37,039,165	
0901	STRATEGY, POLICY AND 12,229,478	16,039,16	5 14,65	7,449 MAN	AGEMENT
090101	General Administration	12,229,	478	16,039,165	5 14,657,449
2111101	Basic Salary 1,273,332 2,769,165 2,089,010				

	•		Telecommunication Expe	
	450,000 2212102 Electricity ,Water & Sew 500,000 750,000 950,000	age 0 650,000	250,000 2213101 Purcha	se of fuel and
	Maintenance of vehicles	399,118	250,000	250,000
	Maintenance of Buildings and Facilities	141,410	100,000	150,000
	Maintenance of furniture 0 50,00		100,000	100,000
	Maintenance of Equipment 99,283	100,000	100,000	
	Conferences, Workshop and	298,238	250,000	500,000
2216101 2216102	Purchase of Small Office Equipment 278, Stationery 185,912 250,000	728 150,000 250,000	0 200,000	
2216103	Miscellaneous office expenses 274,425 3 15,000 150,000	70,000 370,000 2	216105 Maintenance of v	vebsite 14,950
	Official Entert&Hotel Accommodation 194,9		0 300,000	
	Printing Expenses 5,850 30,000	70,000	110 Notional records convis	
0 100,00	Advertisements and Publications 22,010 45,0	100 300,000 22161	TTO National records servic	es expenses o
	Consultancy	0	0	500,000
	Uniforms and Protective clothing 16,300	-	2219102 Training 2,165,8	,
	) 222118 Industrial Promotion 50,000 1,000,		210102 Haining 2,100,0	12 1,000,000
	Contribution to International org -Rec	0	200,000	500,000
	Office Equipment 273,475 370,0	, <sub>*</sub>		
	Furniture and Fittings 100,000 300,0			
0911	Sustainable Tourism Management	12,000,000	12,000,000	12,750,000
091101	Sustainable Tourism Development	3,000,000	3,000,000	3,000,000
2511101	and Promotion Subvention To Non-Fin Public	3,000,000	3,000,000	3,000,000
004400	Corp./Instit? OC		0.000.000	0 750 000
091102	Tourism Hospitality Management	9,000,000	9,000,000	9,750,000
0544404		0.000.000	0 000 000	0 750 000
2511101	Subvention To Non-Fin Public Corp./Instit? OC	9,000,000	9,000,000	9,750,000
2511101 <b>0912</b>		9,000,000 11,500,000	9,000,000 <b>9,000,000</b>	9,750,000 <b>9,750,000</b>
	Corp./Instit? OC Arts and culture Management Preservation, Promotion and			
0912 091201	Corp./Instit? OC Arts and culture Management Preservation, Promotion and Development of Arts and Culture	11,500,000 11,500,000	9,000,000 9,000,000	9,750,000 9,750,000
0912	Corp./Instit? OC Arts and culture Management Preservation, Promotion and	11,500,000	9,000,000	9,750,000
0912 091201	Corp./Instit? OC Arts and culture Management Preservation, Promotion and Development of Arts and Culture Subvention To Non-Fin Public	11,500,000 11,500,000	9,000,000 9,000,000	9,750,000 9,750,000
<b>0912</b> 091201 2511101	Corp./Instit? OC Arts and culture Management Preservation, Promotion and Development of Arts and Culture Subvention To Non-Fin Public Corp./Instit? OC	<b>11,500,000</b> <b>11,500,000</b> 11,500,000 <b>812,759,427</b>	<b>9,000,000</b> <b>9,000,000</b> 9,000,000	<b>9,750,000</b> <b>9,750,000</b> 9,750,000 <b>918,627,877</b>
<b>0912</b> <b>091201</b> 2511101 <b>10</b>	Corp./Instit? OC Arts and culture Management Preservation, Promotion and Development of Arts and Culture Subvention To Non-Fin Public Corp./Instit? OC MINISTRY OF FOREIGN AFFAIRS	<b>11,500,000</b> <b>11,500,000</b> 11,500,000 <b>812,759,427</b>	<b>9,000,000</b> <b>9,000,000</b> 9,000,000 <b>1,119,882,799</b>	<b>9,750,000</b> <b>9,750,000</b> 9,750,000 <b>918,627,877</b>
0912 091201 2511101 10 1001	Corp./Instit? OC Arts and culture Management Preservation, Promotion and Development of Arts and Culture Subvention To Non-Fin Public Corp./Instit? OC MINISTRY OF FOREIGN AFFAIRS STRATEGY, POLICY AND 114,503,610 General Administration	11,500,000 11,500,000 11,500,000 812,759,427 77,240,536	9,000,000 9,000,000 9,000,000 1,119,882,799 74,363,695 MANAGEME	9,750,000 9,750,000 9,750,000 918,627,877 NT
0912 091201 2511101 10 1001 100101 2111101 2111102	Corp./Instit? OC Arts and culture Management Preservation, Promotion and Development of Arts and Culture Subvention To Non-Fin Public Corp./Instit? OC MINISTRY OF FOREIGN AFFAIRS STRATEGY, POLICY AND 114,503,610 General Administration Basic Salary 2,307,996 10,499,117 Wages 38,086 0 0	11,500,000 11,500,000 11,500,000 812,759,427 77,240,536 114,504,872 9,067,325	9,000,000 9,000,000 9,000,000 1,119,882,799 74,363,695 MANAGEME 77,240,536	9,750,000 9,750,000 9,750,000 918,627,877 NT 74,363,695
<b>0912</b> <b>091201</b> 2511101 <b>10</b> <b>1001</b> <b>100101</b> 2111101 2111102 2111204	Corp./Instit? OC Arts and culture Management Preservation, Promotion and Development of Arts and Culture Subvention To Non-Fin Public Corp./Instit? OC MINISTRY OF FOREIGN AFFAIRS STRATEGY, POLICY AND 114,503,610 General Administration Basic Salary 2,307,996 10,499,117 Wages 38,086 0 0 Allowances 5,380,689 5,891,419 8,929,518	<b>11,500,000</b> <b>11,500,000</b> 11,500,000 <b>812,759,427</b> <b>77,240,536</b> <b>114,504,872</b> 9,067,325 2121101 Social Set	9,000,000 9,000,000 9,000,000 1,119,882,799 74,363,695 MANAGEME 77,240,536	9,750,000 9,750,000 9,750,000 918,627,877 NT 74,363,695 6,852 2211101
0912 091201 2511101 1001 100101 2111101 2111102 2111204 Travel ex	Corp./Instit? OC Arts and culture Management Preservation, Promotion and Development of Arts and Culture Subvention To Non-Fin Public Corp./Instit? OC MINISTRY OF FOREIGN AFFAIRS STRATEGY, POLICY AND 114,503,610 General Administration Basic Salary 2,307,996 10,499,117 Wages 38,086 0 0 Allowances 5,380,689 5,891,419 8,929,518 Dense 25,419,966 20,000,000 20,000,000 2	11,500,000 11,500,000 11,500,000 812,759,427 77,240,536 114,504,872 9,067,325 2121101 Social Se 2121101 Telecommu	9,000,000 9,000,000 9,000,000 1,119,882,799 74,363,695 MANAGEME 77,240,536 ecurty Contribution 0 0 16 unication Expenses 1,074,	9,750,000 9,750,000 9,750,000 918,627,877 NT 74,363,695 6,852 2211101
0912 091201 2511101 1001 100101 2111101 2111102 2111204 Travel ex 2,000,000	Corp./Instit? OC Arts and culture Management Preservation, Promotion and Development of Arts and Culture Subvention To Non-Fin Public Corp./Instit? OC MINISTRY OF FOREIGN AFFAIRS STRATEGY, POLICY AND 114,503,610 General Administration Basic Salary 2,307,996 10,499,117 Wages 38,086 0 0 Allowances 5,380,689 5,891,419 8,929,518 pense 25,419,966 20,000,000 20,000,000 2 0 2212102 Electricity ,Water & Sewage 1,364	11,500,000 11,500,000 11,500,000 812,759,427 77,240,536 114,504,872 9,067,325 2121101 Social Sec 212101 Telecommu 880 2,000,000 3,5	9,000,000 9,000,000 9,000,000 1,119,882,799 74,363,695 MANAGEME 77,240,536 ecurty Contribution 0 0 16 unication Expenses 1,074,4500,000	9,750,000 9,750,000 9,750,000 918,627,877 NT 74,363,695 6,852 2211101 475 1,500,000
0912 091201 2511101 1001 100101 2111101 2111102 2111204 Travel ex 2,000,000 2212103	Corp./Instit? OC Arts and culture Management Preservation, Promotion and Development of Arts and Culture Subvention To Non-Fin Public Corp./Instit? OC MINISTRY OF FOREIGN AFFAIRS STRATEGY, POLICY AND 114,503,610 General Administration Basic Salary 2,307,996 10,499,117 Wages 38,086 0 0 Allowances 5,380,689 5,891,419 8,929,518 Dense 25,419,966 20,000,000 20,000,000 2 0 2212102 Electricity ,Water & Sewage 1,364 Rents and Rates	11,500,000 11,500,000 11,500,000 812,759,427 77,240,536 114,504,872 9,067,325 2121101 Social Sec 212101 Telecommu 880 2,000,000 3,4 370,000	9,000,000 9,000,000 9,000,000 1,119,882,799 74,363,695 MANAGEME 77,240,536 ecurty Contribution 0 0 16 unication Expenses 1,074,4 500,000 400,000	9,750,000 9,750,000 9,750,000 918,627,877 NT 74,363,695 6,852 2211101
0912 091201 2511101 1001 100101 2111101 2111102 2111204 Travel ex 2,000,000 2212103	Corp./Instit? OC Arts and culture Management Preservation, Promotion and Development of Arts and Culture Subvention To Non-Fin Public Corp./Instit? OC MINISTRY OF FOREIGN AFFAIRS STRATEGY, POLICY AND 114,503,610 General Administration Basic Salary 2,307,996 10,499,117 Wages 38,086 0 0 Allowances 5,380,689 5,891,419 8,929,518 Dense 25,419,966 20,000,000 20,000,000 2 0 2212102 Electricity ,Water & Sewage 1,364 Rents and Rates	11,500,000 11,500,000 11,500,000 812,759,427 77,240,536 114,504,872 9,067,325 2121101 Social Sec 212101 Telecommu 880 2,000,000 3,5	9,000,000 9,000,000 9,000,000 1,119,882,799 74,363,695 MANAGEME 77,240,536 ecurty Contribution 0 0 16 unication Expenses 1,074,4 500,000 400,000	9,750,000 9,750,000 9,750,000 918,627,877 NT 74,363,695 6,852 2211101 475 1,500,000
0912 091201 2511101 1001 100101 2111101 2111102 2111204 Travel ex 2,000,000 2212103 2213101	Corp./Instit? OC Arts and culture Management Preservation, Promotion and Development of Arts and Culture Subvention To Non-Fin Public Corp./Instit? OC MINISTRY OF FOREIGN AFFAIRS STRATEGY, POLICY AND 114,503,610 General Administration Basic Salary 2,307,996 10,499,117 Wages 38,086 0 0 Allowances 5,380,689 5,891,419 8,929,518 bense 25,419,966 20,000,000 20,000,000 2 0 2212102 Electricity ,Water & Sewage 1,364 Rents and Rates Purchase of fuel and lubricants 3,500 Maintenance of vehicles 1,550,106 800,000	11,500,000 11,500,000 11,500,000 812,759,427 77,240,536 114,504,872 9,067,325 2121101 Social Sec 212101 Telecommu 880 2,000,000 3,4 370,000 0,000 2,500,0 1,000,000 221410	9,000,000 9,000,000 9,000,000 1,119,882,799 74,363,695 MANAGEME 77,240,536 ecurty Contribution 0 0 16 unication Expenses 1,074,- 500,000 400,000 00 3,000,000	9,750,000 9,750,000 9,750,000 918,627,877 NT 74,363,695 6,852 2211101 475 1,500,000 500,000 s and Facilities
0912 091201 2511101 1001 100101 2111101 2111102 2111204 Travel ex 2,000,000 2212103 2213101 2213102	Corp./Instit? OC Arts and culture Management Preservation, Promotion and Development of Arts and Culture Subvention To Non-Fin Public Corp./Instit? OC MINISTRY OF FOREIGN AFFAIRS STRATEGY, POLICY AND 114,503,610 General Administration Basic Salary 2,307,996 10,499,117 Wages 38,086 0 0 Allowances 5,380,689 5,891,419 8,929,518 bense 25,419,966 20,000,000 20,000,000 2 0 2212102 Electricity ,Water & Sewage 1,364 Rents and Rates Purchase of fuel and lubricants 3,500 Maintenance of vehicles 1,550,106 800,000 123,360 200,000 250,000 2214104 Mainter	11,500,000 11,500,000 11,500,000 812,759,427 77,240,536 114,504,872 9,067,325 2121101 Social Sec 212101 Telecommu 880 2,000,000 3,4 370,000 0,000 2,500,0 1,000,000 221410	9,000,000 9,000,000 9,000,000 1,119,882,799 74,363,695 MANAGEME 77,240,536 ecurty Contribution 0 0 16 unication Expenses 1,074,- 500,000 400,000 00 3,000,000	9,750,000 9,750,000 9,750,000 918,627,877 NT 74,363,695 6,852 2211101 475 1,500,000 500,000 s and Facilities
0912 091201 2511101 1001 100101 2111101 2111102 2111204 Travel ex 2,000,000 2212103 2213101 2213102	Corp./Instit? OC Arts and culture Management Preservation, Promotion and Development of Arts and Culture Subvention To Non-Fin Public Corp./Instit? OC MINISTRY OF FOREIGN AFFAIRS STRATEGY, POLICY AND 114,503,610 General Administration Basic Salary 2,307,996 10,499,117 Wages 38,086 0 0 Allowances 5,380,689 5,891,419 8,929,518 bense 25,419,966 20,000,000 20,000,000 2 0 2212102 Electricity ,Water & Sewage 1,364 Rents and Rates Purchase of fuel and lubricants 3,500 Maintenance of vehicles 1,550,106 800,000	11,500,000 11,500,000 11,500,000 812,759,427 77,240,536 114,504,872 9,067,325 2121101 Social Se 212101 Telecommu 880 2,000,000 3,4 370,000 0,000 2,500,0 1,000,000 221410 nance of Equipmer	9,000,000 9,000,000 9,000,000 1,119,882,799 74,363,695 MANAGEME 77,240,536 ecurty Contribution 0 0 16 unication Expenses 1,074,- 500,000 400,000 00 3,000,000	9,750,000 9,750,000 9,750,000 918,627,877 NT 74,363,695 6,852 2211101 475 1,500,000 500,000 s and Facilities
0912 091201 2511101 1001 100101 2111102 2111204 Travel ex 2,000,000 2212103 2213101 2213102 2215101 2216102	Corp./Instit? OC Arts and culture Management Preservation, Promotion and Development of Arts and Culture Subvention To Non-Fin Public Corp./Instit? OC MINISTRY OF FOREIGN AFFAIRS STRATEGY, POLICY AND 114,503,610 General Administration Basic Salary 2,307,996 10,499,117 Wages 38,086 0 0 Allowances 5,380,689 5,891,419 8,929,518 Dense 25,419,966 20,000,000 20,000,000 2 0 2212102 Electricity ,Water & Sewage 1,364 Rents and Rates Purchase of fuel and lubricants 3,500 Maintenance of vehicles 1,550,106 800,000 123,360 200,000 250,000 2214104 Mainter Conferences, Workshop and Seminars Stationery 493,500 400,000	11,500,000 11,500,000 11,500,000 812,759,427 77,240,536 114,504,872 9,067,325 2121101 Social Sec 212101 Telecommu 880 2,000,000 3,5 370,000 1,000,000 221410 nance of Equipmer 24,800 800,000	9,000,000 9,000,000 9,000,000 1,119,882,799 74,363,695 MANAGEME 77,240,536 ecurty Contribution 0 0 16 unication Expenses 1,074,4 500,000 400,000 00 3,000,000 01 Maintenance of Building nt 146,365 100,000 200,0 400,000	9,750,000 9,750,000 9,750,000 918,627,877 NT 74,363,695 6,852 2211101 475 1,500,000 500,000 s and Facilities
0912 091201 2511101 1001 100101 2111102 2111204 Travel ex 2,000,000 2212103 2213101 2213102 2215101 2216102	Corp./Instit? OC Arts and culture Management Preservation, Promotion and Development of Arts and Culture Subvention To Non-Fin Public Corp./Instit? OC MINISTRY OF FOREIGN AFFAIRS STRATEGY, POLICY AND 114,503,610 General Administration Basic Salary 2,307,996 10,499,117 Wages 38,086 0 0 Allowances 5,380,689 5,891,419 8,929,518 bense 25,419,966 20,000,000 20,000,000 2 0 2212102 Electricity ,Water & Sewage 1,364 Rents and Rates Purchase of fuel and lubricants 3,500 Maintenance of vehicles 1,550,106 800,000 123,360 200,000 250,000 2214104 Mainter Conferences, Workshop and Seminars Stationery 493,500 400,000 Miscellaneous office expenses 418,130	11,500,000 11,500,000 11,500,000 812,759,427 77,240,536 114,504,872 9,067,325 2121101 Social Sec 212101 Telecommu 880 2,000,000 3,4 370,000 1,000,000 221410 nance of Equipmer 24,800 800,000 500,000 500	9,000,000 9,000,000 9,000,000 1,119,882,799 74,363,695 MANAGEME 77,240,536 ecurty Contribution 0 0 16 unication Expenses 1,074,- 500,000 400,000 00 3,000,000	9,750,000 9,750,000 9,750,000 918,627,877 NT 74,363,695 6,852 2211101 475 1,500,000 500,000 s and Facilities
0912 091201 2511101 1001 100101 2111102 2111102 2111204 Travel ex 2,000,000 2212103 2213102 2213102 2215101 2216102 2216102 2216103	Corp./Instit? OC Arts and culture Management Preservation, Promotion and Development of Arts and Culture Subvention To Non-Fin Public Corp./Instit? OC MINISTRY OF FOREIGN AFFAIRS STRATEGY, POLICY AND 114,503,610 General Administration Basic Salary 2,307,996 10,499,117 Wages 38,086 0 0 Allowances 5,380,689 5,891,419 8,929,518 bense 25,419,966 20,000,000 20,000,000 2 0 2212102 Electricity ,Water & Sewage 1,364 Rents and Rates Purchase of fuel and lubricants 3,500 Maintenance of vehicles 1,550,106 800,000 123,360 200,000 250,000 2214104 Mainter Conferences, Workshop and Seminars Stationery 493,500 400,000 Miscellaneous office expenses 418,130 Accommodation 438,686 1,500,000 1,500,	11,500,000 11,500,000 11,500,000 812,759,427 77,240,536 114,504,872 9,067,325 2121101 Social Se 212101 Telecommu 880 2,000,000 3,4 370,000 1,000,000 221410 nance of Equipmer 24,800 800,000 500,000 50 000	9,000,000 9,000,000 9,000,000 1,119,882,799 74,363,695 MANAGEME 77,240,536 ecurty Contribution 0 0 16 unication Expenses 1,074,4 500,000 400,000 00 3,000,000 01 Maintenance of Building ht 146,365 100,000 200,0 400,000	9,750,000 9,750,000 9,750,000 918,627,877 NT 74,363,695 6,852 2211101 475 1,500,000 500,000 s and Facilities 00 500,000 Entert&Hotel
0912 091201 2511101 1001 100101 2111101 2111102 2111204 Travel ex 2,000,000 2212103 2213102 2213102 2215101 2216102 2216103 2216107	Corp./Instit? OC Arts and culture Management Preservation, Promotion and Development of Arts and Culture Subvention To Non-Fin Public Corp./Instit? OC MINISTRY OF FOREIGN AFFAIRS STRATEGY, POLICY AND 114,503,610 General Administration Basic Salary 2,307,996 10,499,117 Wages 38,086 0 0 Allowances 5,380,689 5,891,419 8,929,518 bense 25,419,966 20,000,000 20,000,000 2 0 2212102 Electricity ,Water & Sewage 1,364 Rents and Rates Purchase of fuel and lubricants 3,500 Maintenance of vehicles 1,550,106 800,000 123,360 200,000 250,000 2214104 Mainter Conferences, Workshop and Seminars Stationery 493,500 400,000 Miscellaneous office expenses 418,130	11,500,000 11,500,000 11,500,000 812,759,427 77,240,536 114,504,872 9,067,325 2121101 Social Sec 212101 Telecommu 880 2,000,000 3,4 370,000 0,000 2,500,0 1,000,000 221410 nance of Equipmer 24,800 800,000 500,000 50 000 00 2216109 Advest	9,000,000 9,000,000 9,000,000 1,119,882,799 74,363,695 MANAGEME 77,240,536 ecurty Contribution 0 0 16 unication Expenses 1,074,4 500,000 400,000 00 3,000,000 01 Maintenance of Building ht 146,365 100,000 200,0 400,000	9,750,000 9,750,000 9,750,000 918,627,877 NT 74,363,695 6,852 2211101 475 1,500,000 500,000 s and Facilities 00 500,000 Entert&Hotel

2219102 Training 1,588,127 2,000,000 1,000,000 2221104 Upkeep of State Guards 0 0 1,000,000 2221111 Fees and Handling Charges 0 150,000 800,000 222113 Visit of Foreign Heads of State 0 250,000 0 2221149 Special Services Expenses 0 0 500.000 2511101 Subvention To Non-Fin Public 0 0 12,000,000 Corp./Instit? OC 2621101 Contribution to International org -Rec 5,000,000 69,849,000 10,000,000 2821104 Contribution to local organizations 12,000,000 0 0 3112101 Vehicles 0 5,000,000 0 3112117 Office Equipment 302.225 250.000 400.000 3112118 Furniture and Fittings 12,650 300,000 500,000 3112121 Motorbikes and Bicycles 0 0 150,000 100102 Protocol and consular Services (1,262) 0 0 2111101 Basic Salary (1, 262)0 0 **Embassy Management** 840.193.382 1011 698,255,816 1,042,642,263 **Protocol and consular Services** 100102 0 2,500,000 0 2111101 Basic Salary 0 1,500,000 0 2111204 Allowances 0 1,000,000 0 101111 High Commission London 35,580,449 46,576,923 35,182,304 2111101 Basic Salary 6,541,381 13,311,923 9,982,304 2111204 Allowances 3,756,525 4,500,000 3,500,000 2111205 Exchange Concession Allowance 0 15,000,000 8,500,000 (ECA�) 2121101 Social Securty Contribution 100,000 200,000 0 700,000 2212101 Telecommunication Expenses 2211101 Travel expense 1,046,168 700.000 684,301 500,000 300,000 2212102 Electricity ,Water & Sewage 956,722 800,000 700,000 2212103 Rents and Rates 6,847,970 9,000,000 8,000,000 2213101 Purchase of fuel and lubricants 296,557 400,000 400,000 200.000 2213102 Maintenance of vehicles 221,856 200,000 2214101 Maintenance of Buildings and Facilities 486,050 200,000 200,000 2214104 Maintenance of Equipment 56,739 100,000 100,000 2216102 Stationery 126,910 150,000 200,000 2216103 Miscellaneous office expenses 115,440 100,000 200,000 2216106 Official Entert&Hotel Accommodation 15.880 100,000 350,000 2221108 Insurance 795.606 120.000 1,000,000 2221109 Bank Charges and Bank Related Costs 40,321 120,000 150,000 2221111 Fees and Handling Charges 559,718 75,000 300,000 2621101 Contribution to International org -Rec 12,825,685 100,000 0 2821106 Welfare of Gambians/refugees 0 100,000 100,000 3112117 Office Equipment 20,318 300,000 100,000 3112118 Furniture and Fittings 86,305 500,000 200,000 101112 High Commission Dakar 41,470,201 52,035,000 57,163,547 2111101 Basic Salary 7,608,883 18,000,000 18,313,258 2111204 Allowances 5,319,807 8,000,000 9,215,289 2111205 Exchange Concession Allowance 18,400,000 21,320,805 22,000,000 (ECA�) 2211101 Travel expense 500,000 500,000 598,264 2212101 Telecommunication Expenses 550,000 400,000 400,000 2212102 Electricity ,Water & Sewage 532,956 550,000 550,000 2212103 Rents and Rates 2,359,899 3,000,000 3,000,000 2213101 Purchase of fuel and lubricants 550.000 600.000 600.000 2213102 Maintenance of vehicles 330,000 300.000 300.000 2214101 Maintenance of Buildings and Facilities 329,612 400,000 400,000 2214104 Maintenance of Equipment 237,420 200,000 200,000 2216102 Stationery 175,570 200,000 200,000 2216103 Miscellaneous office expenses 149,918 150,000 150,000 2216106 Official Entert&Hotel Accommodation 579,657 200,000 200,000 2221108 Insurance 0 500,000 500,000 2221109 Bank Charges and Bank Related Costs 40.414 35,000 35,000 2821106 Welfare of Gambians/refugees 94,136 200,000 200,000 3112117 Office Equipment 320,397 200,000 200,000 3112118 Furniture and Fittings 372,464 200,000 200,000 101113 High Commission Freetown 5,996,025 27,852,676 30,822,219 2111101 Basic Salary 438,000 2,852,676 2,900,000 2111204 Allowances 762,744 1,500,000 1,500,000 2111205 Exchange Concession Allowance 12,300,000 0 18,955,050 (ECAï; ½) 2121101 Social Securty Contribution 117,150 200,000 67,169 2211101 Travel expense 200,000 300,000 300,000

2212101 Telecommunication Expenses 192,880 300,000 200,000 2212102 Electricity ,Water & Sewage 297,617 350,000 400,000 2212103 Rents and Rates 2,912,025 4,000,000 4,000,000 2213101 Purchase of fuel and lubricants 286.360 350.000 400.000 2213102 Maintenance of vehicles 100,000 250,000 300,000 2214101 Maintenance of Buildings and Facilities 235,975 250,000 500,000 2214104 Maintenance of Equipment 100,513 150,000 100,000 2216102 Stationery 34,371 75,000 50,000 2216103 Miscellaneous office expenses 79,267 100,000 150,000 2216106 Official Entert&Hotel Accommodation 75.000 100.000 100.000 50,000 2218104 Uniforms and Protective clothing 13,981 50,000 222001 Celebration of Events 0 150,000 0 2221108 Insurance 18,360 200,000 200,000 2221109 Bank Charges and Bank Related Costs 50,000 75,000 50,000 2821106 Welfare of Gambians/refugees 81,782 150,000 100,000 3111403 Construct. of Irrigation Infrastructure 0 300,000 0 &Land Dev. 3112101 Vehicles 0 3.500.000 0 3112117 Office Equipment 0 300,000 100.000 350,000 3112118 Furniture and Fittings 0 100,000 101114 **High Commission Abuja** 12,764,078 34,441,757 29,820,176 2111101 Basic Salary 841,800 1,441,757 1,301,011 2111204 Allowances 2,293,477 2,800,000 3,434,674 2111205 Exchange Concession Allowance 0 12.200.000 15.000.000 (ECAï;1/2) 2121101 Social Securty Contribution 112,500 150,000 164,491 2211101 Travel expense 885,735 1,000,000 1,000,000 2212101 Telecommunication Expenses 495,871 500,000 200,000 2212102 Electricity ,Water & Sewage 185,930 350,000 300,000 2212103 Rents and Rates 5,482,500 8,000,000 7,000,000 2213101 Purchase of fuel and lubricants 598,389 800.000 100.000 2213102 Maintenance of vehicles 515,270 350.000 75.000 2214101 Maintenance of Buildings and Facilities 188.142 300.000 50,000 2214104 Maintenance of Equipment 200,000 250,000 75,000 2214105 Civil maintenance works 0 200,000 0 2216102 Stationery 99,966 200,000 50,000 2216103 Miscellaneous office expenses 199,878 150,000 200,000 2216106 Official Entert&Hotel Accommodation 225,000 200,000 150,000 Celebration of Events 92.874 200,000 0 222001 300,000 300,000 2221108 Insurance 100,827 2221109 Bank Charges and Bank Related Costs 87,423 200,000 20,000 2821106 Welfare of Gambians/refugees 37,336 350,000 200,000 3112101 Vehicles 0 3,500,000 0 3112117 Office Equipment 45,398 100,000 500,000 3112118 Furniture and Fittings 75,763 500,000 100,000 101115 Embassy Brussels 26,660,454 63,087,779 54,684,726 2111101 Basic Salary 5,580,637 12,901,679 8,549,978 2111204 Allowances 8,801,035 13,611,100 17,677,231 2111205 Exchange Concession Allowance 12,800,000 15,000,000 0 (ECAï; ½) 2121101 Social Securty Contribution 2,449,786 3,500,000 662,517 2211101 Travel expense 1,566,831 1,500,000 1,500,000 2212101 Telecommunication Expenses 500,000 600,000 1,050,000 2212102 Electricity ,Water & Sewage 733,526 800,000 800,000 2212103 Rents and Rates 5,566,847 9,000,000 6,000,000 2213101 Purchase of fuel and lubricants 375,000 500,000 800,000 2213102 Maintenance of vehicles 306,180 500,000 400.000 2214101 Maintenance of Buildings and Facilities 100,000 67,431 0 2214104 Maintenance of Equipment 28,940 50,000 90,000 2216102 Stationery 100,000 150,000 350,000 2216103 Miscellaneous office expenses 99,794 100,000 150,000 2216106 Official Entert&Hotel Accommodation 34,873 50,000 55,000 222001 Celebration of Events 0 600,000 0 2221105 VIP Lounge Charges 107,500 150,000 150,000 2221108 Insurance 184,299 750,000 500,000 2221109 Bank Charges and Bank Related Costs 54,601 55,000 75,000 2221111 Fees and Handling Charges 14,711 75,000 75,000

2621101 Contribution to International org -Rec 27,091 95,000 100,000 2821106 Welfare of Gambians/refugees 61,372 200,000 500,000 3112101 Vehicles 0 2,500,000 0 3112117 Office Equipment 0 500,000 100,000 3112118 Furniture and Fittings 0 2,000,000 100,000 101116 Embassy Riyadh 21,488,527 44,989,149 37,721,701 2111101 Basic Salary 5,398,752 10,119,149 8,407,006 2111204 Allowances 5,006,434 6,000,000 4,000,000 2111205 Exchange Concession Allowance 0 12.800.000 16.000.000 (ECAï;1/2) 2121101 Social Securty Contribution 459,058 900.000 114,695 2211101 Travel expense 2,950,000 2,000,000 500,000 2212101 Telecommunication Expenses 500,000 400,000 200,000 2212102 Electricity ,Water & Sewage 371,000 350,000 400,000 2212103 Rents and Rates 5,340,803 5,700,000 6,000,000 2213101 Purchase of fuel and lubricants 300,000 200,000 350,000 2213102 Maintenance of vehicles 250,000 300,000 200,000 2214101 Maintenance of Buildings and Facilities 100,000 100,000 250,000 2214104 Maintenance of Equipment 39,401 100,000 100,000 2216102 Stationery 245,053 150,000 100,000 2216103 Miscellaneous office expenses 100,000 79,213 200.000 150,000 200,000 2216106 Official Entert&Hotel Accommodation 91,014 222001 Celebration of Events 94,541 200,000 0 2221108 Insurance 169,989 250,000 250,000 2221109 Bank Charges and Bank Related Costs 93,270 20,000 50,000 2821106 Welfare of Gambians/refugees 0 500,000 100,000 3112101 Vehicles 0 3,500,000 0 3112117 Office Equipment 0 700.000 150,000 3112118 Furniture and Fittings 0 450,000 150,000 101117 Embassy Washington 26,235,999 51,064,860 51,981,216 2111101 Basic Salary 7,869,089 13,490,567 11,046,319 2111204 Allowances 4,179,243 6,296,313 7,699,541 2111205 Exchange Concession Allowance 13.800.000 0 18,479,132 (ECAï;1/2) 2121101 Social Securty Contribution 187,649 300,000 250,955 2211101 Travel expense 1,492,300 800,000 600,000 2212101 Telecommunication Expenses 500,000 500,000 500,000 2212102 Electricity ,Water & Sewage 613,954 650,000 600,000 2212103 Rents and Rates 7,489,061 7,277,980 9,405,269 2213101 Purchase of fuel and lubricants 606,232 650,000 800,000 2213102 Maintenance of vehicles 746,150 500,000 500,000 2214101 Maintenance of Buildings and Facilities 1,040,000 250,000 300,000 2214104 Maintenance of Equipment 63,911 150,000 100,000 2216102 Stationery 114,411 250,000 100,000 2216103 Miscellaneous office expenses 300,000 300,000 200,000 2216106 Official Entert&Hotel Accommodation 200,000 200,000 200,000 222001 Celebration of Events 0 300,000 0 2221108 Insurance 650,000 850,000 500,000 2221109 Bank Charges and Bank Related Costs 83,999 100,000 100,000 2821106 Welfare of Gambians/refugees 100,000 100,000 300,000 3112101 Vehicles 0 3,500,000 0 3112117 Office Equipment 300.000 100.000 0 3112118 Furniture and Fittings 0 500,000 200,000 Mission to The United Nations 52,486,370 52,055,707 101118 85,820,000 2111101 Basic Salary 11,730,908 16,500,000 13,860,654 2111204 Allowances 4.058.100 5.000.000 4,815,000 2111205 Exchange Concession Allowance 26.600.000 5.000.000 0 (ECAï¿1/2) 2121101 Social Securty Contribution 277,489 600,000 214,015 2211101 Travel expense 1,319,064 1,400,000 1,000,000 2212101 Telecommunication Expenses 851,484 850,000 500,000 2212102 Electricity ,Water & Sewage 662,309 1,000,000 600,000 2212103 Rents and Rates 25,581,360 26,500,000 21,115,138 2213101 Purchase of fuel and lubricants 520,956 850,000 700,000 2213102 Maintenance of vehicles 527,147 500.000 500.000 2214101 Maintenance of Buildings and Facilities 133,916 200,000 500,000 2214104 Maintenance of Equipment 50,000 200,000 200,000 2216102 Stationery 177,750 350,000 200,000 2216103 Miscellaneous office expenses 240,849 450,000 300,000 2216106 Official Entert&Hotel Accommodation 62,379 300,000 400,000

222001 Celebration of Events 0 300,000 0 2221105 VIP Lounge Charges 0 100,000 0 2221108 Insurance 1,068,741 1,570,000 500,000 2221109 Bank Charges and Bank Related Costs 200,000 127,438 150,000 2221111 Fees and Handling Charges 0 0 900,900 2821106 Welfare of Gambians/refugees 0 150,000 300,000 3112101 Vehicles 4,929,153 0 0 77,025 200,000 3112117 Office Equipment 500,000 3112118 Furniture and Fittings 90,302 1,700,000 100,000 101119 Embassy Paris 36,094,952 64,021,667 59,721,769 2111101 Basic Salary 6,961,588 13,441,667 13,612,554 2111204 Allowances 8,693,571 14,880,000 17,062,390 2111205 Exchange Concession Allowance 0 12.800.000 5,000,000 (ECAï;1/2) 2121101 Social Securty Contribution 400,000 3,100,725 547,242 2211101 Travel expense 600,000 800,000 700,000 2212101 Telecommunication Expenses 930,855 450,000 300,000 2212102 Electricity ,Water & Sewage 398,939 950,000 400,000 2212103 Rents and Rates 16,146,723 17,650,000 17,280,000 2213101 Purchase of fuel and lubricants 394.626 300.000 521.600 2213102 Maintenance of vehicles 391,522 250,000 265,000 2214101 Maintenance of Buildings and Facilities 99,231 100,000 100,000 2214104 Maintenance of Equipment 26,952 50,000 79,500 2216102 Stationery 173,066 150,000 100,000 2216103 Miscellaneous office expenses 150,000 150,000 200,000 2216106 Official Entert&Hotel Accommodation 5,119 150,000 200,000 222001 Celebration of Events 97,342 350,000 0 400,000 2221108 Insurance 238,874 300,000 2221109 Bank Charges and Bank Related Costs 70,000 100,000 50,000 2821106 Welfare of Gambians/refugees 6,971 100,000 200,000 3112117 Office Equipment 250,000 100.000 0 3112118 Furniture and Fittings 162,330 300,000 150,000 101120 Embassy Bissau 174,569,795 20,840,000 21,948,178 2111101 Basic Salary 1,182,526 2,250,000 988,606 2111204 Allowances 167,027 1,500,000 1,200,273 2111205 Exchange Concession Allowance 170,513,141 12,800,000 15,000,000 (ECA�) 2121101 Social Securty Contribution 52,500 100,000 257,955 2211101 Travel expense 200,000 150,000 250,000 2212101 Telecommunication Expenses 95,273 200,000 250,000 2212102 Electricity ,Water & Sewage 144,916 350,000 350,000 2212103 Rents and Rates 1,144,600 1,500,000 1,107,224 2213101 Purchase of fuel and lubricants 376,901 250,000 404,120 2213102 Maintenance of vehicles 159,591 200,000 200,000 2214101 Maintenance of Buildings and Facilities 100,000 100,000 200.000 2214104 Maintenance of Equipment 50,000 200,000 0 2216102 Stationery 24,993 80.000 150.000 2216103 Miscellaneous office expenses 102,610 100,000 200,000 2216106 Official Entert&Hotel Accommodation 108.008 150.000 100.000 2218104 Uniforms and Protective clothing 0 70.000 50.000 222001 Celebration of Events 134,420 200,000 0 2221108 Insurance 0 100,000 100,000 2221109 Bank Charges and Bank Related Costs 4.153 40.000 40.000 2221111 Fees and Handling Charges 50,000 0 0 2821106 Welfare of Gambians/refugees 59,134 100,000 200,000 3112117 Office Equipment 250,000 150,000 0 3112118 Furniture and Fittings 0 300,000 500,000 101121 Consulate General Jeddah 15,129,928 38,875,316 28,541,838 2111101 Basic Salary 4,405,032 8,875,316 6,804,609 2111204 Allowances 4,173,223 5,000,000 5,451,071 2111205 Exchange Concession Allowance 0 12,800,000 5,000,000 (ECA�) 2121101 Social Securty Contribution 430,487 600,000 636,158 2211101 Travel expense 200,000 300,000 700,000 2212101 Telecommunication Expenses 300,000 300,000 300,000 2212102 Electricity ,Water & Sewage 231,931 300,000 300,000 2212103 Rents and Rates 3,515,370 5,500,000 6,000,000 2213101 Purchase of fuel and lubricants 200,000 250,000 500,000

350.000 2214101 2213102 Maintenance of vehicles 200.000 150.000 Maintenance of Buildings and Facilities 150,000 100,000 150,000 2214104 Maintenance of Equipment 32,128 100,000 150,000 2216102 Stationery 100.000 100.000 200.000 2216103 Miscellaneous office expenses 100,000 100,000 200,000 2216105 Maintenance of website 150.000 0 0 100,000 2216106 Official Entert&Hotel Accommodation 100,000 300,000 221922 Hajj Expenses 500,000 500,000 0 222001 Celebration of Events 150,000 200,000 0 2221108 Insurance 200.000 300.000 300.000 2221109 Bank Charges and Bank Related Costs 94,457 150.000 100,000 2821106 Welfare of Gambians/refugees 47,301 100,000 500,000 3112101 Vehicles 0 2,500,000 0 3112117 Office Equipment 200,000 0 200,000 3112118 Furniture and Fittings 0 350,000 250,000 101122 Embassy Morocco 14,464,444 31,850,000 18,217,511 2111101 Basic Salary 1,517,227 3,000,000 1,111,302 2111204 Allowances 2,984,501 4,000,000 6,420,000 2111205 Exchange Concession Allowance 0 12.800.000 5.000.000 (ECAï;1/2) 2121101 Social Securty Contribution 233,668 500,000 186,209 2211101 Travel expense 500,000 500,000 800,000 2212101 Telecommunication Expenses 432,963 450,000 200,000 2212102 Electricity ,Water & Sewage 367,185 400,000 500,000 2212103 Rents and Rates 7,204,139 7,000,000 1,500,000 2213101 Purchase of fuel and lubricants 198,421 300,000 700,000 148,851 150.000 2213102 Maintenance of vehicles 100.000 2214101 Maintenance of Buildings and Facilities 72,099 50,000 100,000 2214104 Maintenance of Equipment 29,174 50,000 100,000 2216102 Stationery 82,993 100,000 150,000 2216103 Miscellaneous office expenses 142,198 100,000 150,000 2216106 Official Entert&Hotel Accommodation 52,938 50,000 100,000 222001 Celebration of Events 38,427 150,000 0 154.240 200.000 200,000 2221108 Insurance 2221109 Bank Charges and Bank Related Costs 74,200 100,000 100,000 2821106 Welfare of Gambians/refugees 43,575 150,000 300,000 1,500,000 0 3112101 Vehicles 0 3112117 Office Equipment 22,342 150,000 200,000 3112118 Furniture and Fittings 165,301 150,000 300,000 101123 Embassy Havana 19,887,228 36,475,000 26,006,072 2111101 Basic Salary 2.932,552 3,000,000 2,840,497 2111204 Allowances 5,000,000 6,000,000 6,563,056 2111205 Exchange Concession Allowance 13,800,000 0 5,000,000 (ECA�) 2121101 Social Securty Contribution 400.000 700.000 2,072,519 2211101 Travel expense 400,000 350,000 250,000 2212101 Telecommunication Expenses 580,000 400,000 300,000 2212102 Electricity ,Water & Sewage 500,000 450,000 400,000 2212103 Rents and Rates 7,566,597 9,500,000 6,000,000 2213101 Purchase of fuel and lubricants 525,000 400,000 400,000 2213102 Maintenance of vehicles 200,000 200,000 200,000 2214101 Maintenance of Buildings and Facilities 350,000 75,000 200,000 2214104 Maintenance of Equipment 150,000 50,000 140,000 2216102 Stationery 57,320 150,000 100,000 2216103 Miscellaneous office expenses 310,000 100,000 200,000 2216106 Official Entert&Hotel Accommodation 200,000 150,000 160,000 222001 Celebration of Events 6,156 100,000 0 2221108 Insurance 67,583 200.000 200,000 2221109 Bank Charges and Bank Related Costs 14,518 150,000 150,000 2621101 Contribution to International org -Rec 34,636 50,000 150,000 2821106 Welfare of Gambians/refugees 22,322 100,000 180,000 3112117 Office Equipment 109,117 250,000 250,000 3112118 Furniture and Fittings 461,427 300,000 250,000 101124 Embassy Nouakchott 9,738,160 28,950,000 24,506,367 2111101 Basic Salary 1,344,918 3,000,000 3,418,648 2111204 Allowances 745,235 2,000,000 3,057,374 2111205 Exchange Concession Allowance 0 12,300,000 5,000,000 (ECA�)

2121101 Social Securty Contribution 300,000 400,000 480,345 2211101 Travel expense 370,547 400,000 300,000 2212101 Telecommunication Expenses 498,855 300,000 200,000 2212102 Electricity ,Water & Sewage 749,666 750,000 800,000 2212103 Rents and Rates 2,838,259 4,000,000 4,000,000 2213101 Purchase of fuel and lubricants 499,284 500,000 500,000 2213102 Maintenance of vehicles 449.141 200.000 100.000 2214101 Maintenance of Buildings and Facilities 209,610 100,000 200,000 2214104 Maintenance of Equipment 135,303 100,000 100,000 2216102 Stationery 149,529 150,000 100,000 2216103 Miscellaneous office expenses 99.799 100,000 100,000 2216106 Official Entert&Hotel Accommodation 99.256 100,000 200,000 250,000 222001 Celebration of Events 223,931 0 2221108 Insurance 4,758 250,000 350.000 2221109 Bank Charges and Bank Related Costs 72,557 100.000 0 2821106 Welfare of Gambians/refugees 198,055 150,000 200,000 3111215 Construction Of Chancery 0 0 5.000.000 3112101 Vehicles 0 3.500.000 0 3112117 Office Equipment 100.000 200.000 549.456 3112118 Furniture and Fittings 200,000 200,000 200,000 101125 Embassy Addis Ababa 11,789,327 24,091,092 19,965,000 2111101 Basic Salary 855,401 1,500,000 3,500,000 2111204 Allowances 1,629,794 2,261,092 2,900,000 2111205 Exchange Concession Allowance 12,800,000 5,000,000 0 (ECAï; ½) 2211101 Travel expense 1,000,000 1,000,000 1,000,000 2212101 Telecommunication Expenses 283,067 400,000 400,000 2212102 Electricity ,Water & Sewage 295,072 300,000 500,000 2212103 Rents and Rates 4,093,528 3,500,000 3,500,000 2213101 Purchase of fuel and lubricants 334,973 400,000 700,000 2213102 Maintenance of vehicles 396,519 400,000 200,000 2214101 Maintenance of Buildings and Facilities 214,975 150,000 200,000 2214104 Maintenance of Equipment 68,713 75,000 75,000 2214109 Purchase of Generator 0 0 1.000.000 2216102 Stationery 129,804 100,000 150,000 2216103 Miscellaneous office expenses 131,356 100,000 100,000 2216106 Official Entert&Hotel Accommodation 140,293 100,000 150,000 2218104 Uniforms and Protective clothing 0 150,000 0 222001 Celebration of Events 98,697 100,000 0 2221108 Insurance 119,160 180,000 200,000 2221109 Bank Charges and Bank Related Costs 4,108 25,000 40,000 2821106 Welfare of Gambians/refugees 63,122 100,000 0 3112101 Vehicles 1,631,850 0 0 3112117 Office Equipment 149,985 150,000 150,000 3112118 Furniture and Fittings 148,908 300,000 200,000 101127 Embassy India 26,169,371 43,280,000 28,527,628 2111101 Basic Salary 2,156,181 4,500,000 2,511,808 2111204 Allowances 4,872,331 4,000,000 5,965,820 2111205 Exchange Concession Allowance 0 12,800,000 5,000,000 (ECAï;1/2) Social Securty Contribution 200,000 400.000 2121101 0 2211101 Travel expense 1.073,979 650,000 800,000 2212101 Telecommunication Expenses 450,000 400,000 300,000 2212102 Electricity ,Water & Sewage 441,750 500,000 800,000 2212103 Rents and Rates 12,762,800 13,000,000 10,000,000 2213101 Purchase of fuel and lubricants 950.375 650.000 700.000 2213102 Maintenance of vehicles 599.398 300.000 150.000 2214101 Maintenance of Buildings and Facilities 150,000 200,000 200,000 2214104 Maintenance of Equipment 100,000 150,000 200,000 2214109 Purchase of Generator 178,500 0 0 2216102 Stationery 88,215 150,000 100,000 2216103 Miscellaneous office expenses 150,000 100,000 100,000 2216106 Official Entert&Hotel Accommodation 100,000 100,000 300,000 Celebration of Events 300,000 0 222001 300,000 200.000 100,000 2221108 Insurance 200.000 2221109 Bank Charges and Bank Related Costs 38,426 30,000 50,000 2221124 Operating Costs 850,000 0 800,000

2821106 Welfare of Gambians/refugees	250,000	100,000	200,000
3112101 Vehicles	639,203	3,500,000	0
3112117 Office Equipment 200,000 150,000			
-	00,000 <b>101128 Emb</b> a	assy Spain 20,505,678	41,145,000
27,865,014			
2111101 Basic Salary 6,350,000 10,500,000 6,511,678	2111204 Allowances 2	2,023,903 4,000,000 4	
2111205 Exchange Concession Allowance	0	14,800,000	5,000,000
(ECAïز/2)			
2121101 Social Securty Contribution	1,566,492	1,800,000	1,391,207
2211101 Travel expense	700,000	700,000	600,000
2212101 Telecommunication Expenses 490,000 500,000	0 500,000 2212102 E	lectricity ,Water & Sew	age 420,000
700,000 800,000 2212103 Rents and Rates 7,197,957	6,000,000 6,900,0	00 2213101 Purchase	e of fuel and
lubricants 150,000 200,000 300,000			
2213102 Maintenance of vehicles	250,000	250,000	200,000
2214101 Maintenance of Buildings and Facilities 10,000	40,000 100,000 22	214104 Maintenance o	of Equipment
10,775 25,000 50,000 2216102 Stationery 130,000 150	,000 100,000		
2216103 Miscellaneous office expenses	75,000	75,000	150,000
2216106 Official Entert&Hotel Accommodation	140,000	150,000	100,000
222001 Celebration of Events	250,000	250,000	0
2221108 Insurance 141,945 200,000	250,000		
2221109 Bank Charges and Bank Related Costs 64,98	2 80,000 80,000 222	21111 Fees and Hand	ling Charges
177,000 250,000 250,000			5 5
,			
2821106 Welfare of Gambians/refugees 227,070 300,0	00 200,000 3112117	Office Equipment 37	656 75,000
100,000			
3112118 Furniture and Fittings 92,898 100,000 150,000	101129 Gambia Emb	assy-Ankara 19,503,29	8 44,475,000
31,776,764		•	
2111101 Basic Salary 2,893,676 5,850,000 3,872,139 2	111204 Allowances 9,	255,447 14,000,000	11,000,000
2111205 Exchange Concession Allowance	0	13,800,000	5,000,000
(ECA�)		-,	-,,
2121101 Social Securty Contribution	562,692	600,000	1,079,625
2211101 Travel expense	450,000	600,000	600,000
2212101 Telecommunication Expenses 400,000 400,000	· · · · · · · · · · · · · · · · · · ·	,	,
600,000 800,000 2212103 Rents and Rates 3,532,718		00 2213101 Purchase	
lubricants 400,000 450,000 500,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
2213102 Maintenance of vehicles	300,000	300,000	300,000
2214101 Maintenance of Buildings and Facilities 100,000	,		
75,000 75,000 100,000 2216102 Stationery 100,000 15			
2216103 Miscellaneous office expenses	33,474	75,000	150,000
2216106 Official Entert&Hotel Accommodation	100,000	150,000	100,000
222001 Celebration of Events	250,000	250,000	0
2221108 Insurance 300,000 350,000	200,000	200,000	0
2221109 Bank Charges and Bank Related Costs 25,377	,	101 Contribution to Inte	rnational org
-Rec 0 0 100,000 2821106 Welfare of Gamb			•
Equipment 75,308 350,000 300,000			
3112118 Furniture and Fittings	49,910	200,000	600,000
101130 Gambia Embassy-South Africa	16,072,040	<b>33,360,000</b>	<b>23,588,530</b>
2111101 Basic Salary 2,204,700 4,350,000 2,858,465			3,055,848
2111205 Exchange Concession Allowance	0 13,800,000	5,000,000	
(ECAï ; 1/2)	0 004 400 0044404	Troval overance 404 C	
2121101 Social Securty Contribution 577,502 700,00	0 231,409 2211101	Traver expense 491,0	90 500,000
500,000			
2212101 Telecommunication Expenses 609,224 400,000			
400,000 600,000 2212103 Rents and Rates 6,862,285	<i>i</i> , <i>i</i> 90,000 8,142,8	DUO 2213101 PURCHASE	e of fuel and
lubricants 487,361 350,000 500,000	4.40.050	450.000	450.000
2213102 Maintenance of vehicles	146,653	150,000	150,000
2214101 Maintenance of Buildings and Facilities 116,714		214104 Maintenance of	or Equipment
94,308 70,000 150,000 2216102 Stationery 62,923 100	0,000 100,000		

2216103 Miscellaneous office expenses 100.000 100.000 150.000 2216106 Official Entert&Hotel Accommodation 146,401 150,000 200,000 222001 Celebration of Events 200,000 198,021 0 2221108 Insurance 300,000 400,000 397.023 2221109 Bank Charges and Bank Related Costs 150,000 150,000 50.000 2821106 Welfare of Gambians/refugees 149,943 100,000 150,000 3112117 Office Equipment 185,151 200,000 150,000 3112118 Furniture and Fittings 286,717 250,000 150,000 101131 Embassy of Kuala Lampur 14,991,679 33,436,629 16,618,315 2111101 Basic Salary 2,577,210 4,350,000 2,175,000 2111204 Allowances 2,912,861 5,211,629 2,605,815 2111205 Exchange Concession Allowance 13,800,000 n 6,900,000 (ECAï;1/2) 2121101 Social Securty Contribution 450,652 600.000 300,000 2211101 Travel expense 1,000,000 800,000 400,000 2212101 Telecommunication Expenses 192,108 300,000 150,000 2212102 Electricity ,Water & Sewage 250,000 250,000 125,000 2212103 Rents and Rates 6,110,908 6.300.000 3.150.000 2213101 Purchase of fuel and lubricants 300.000 300.000 150.000 100,000 2213102 Maintenance of vehicles 100.000 50.000 2214101 Maintenance of Buildings and Facilities 100,000 100,000 50,000 2214104 Maintenance of Equipment 61,196 100,000 50,000 2216102 Stationery 100,000 100,000 50,000 2216103 Miscellaneous office expenses 75.000 75.000 37.500 2216106 Official Entert&Hotel Accommodation 100,000 100,000 50,000 222001 Celebration of Events 200,000 200,000 0 2221108 Insurance 91.165 300.000 150,000 2221109 Bank Charges and Bank Related Costs 50,000 50,000 25,000 2821106 Welfare of Gambians/refugees 95,580 150,000 75,000 3112117 Office Equipment 75,000 100,000 50,000 3112118 Furniture and Fittings 150,000 150,000 75,000 101132 Embassy China 32,159,476 60,558,049 35,470,197 2111101 Basic Salary 6,050,328 11,716,638 6,100,714 2111204 Allowances 7,402,924 12,016,411 1,987,145 2111205 Exchange Concession Allowance 0 12,800,000 5,000,000 (ECAï; ½) 700,000 2121101 Social Securty Contribution 1.000.000 1.607.958 2211101 Travel expense 756,093 1,000,000 500,000 2212101 Telecommunication Expenses 516,523 500,000 427,680 2212102 Electricity ,Water & Sewage 238,249 600,000 600,000 2212103 Rents and Rates 15,220,500 17,200,000 17,280,000 2213101 Purchase of fuel and lubricants 612.871 600,000 421,600 2213102 Maintenance of vehicles 116,521 100,000 165,600 2214101 Maintenance of Buildings and Facilities 1,500 100,000 100,000 2214104 Maintenance of Equipment 24,309 75,000 79,500 2216102 Stationery 136,691 150,000 100,000 2216103 Miscellaneous office expenses 124,192 150,000 100,000 2216106 Official Entert&Hotel Accommodation 2,594 150,000 200,000 222001 Celebration of Events 0 100.000 0 2221108 Insurance 143,503 400,000 300,000 2221109 Bank Charges and Bank Related Costs 7,000 50,000 50,000 2821106 Welfare of Gambians/refugees 12,244 100.000 200.000 3112101 Vehicles 0 1,500,000 0 3112117Office Equipment52,050100,000100,0003112118Furniture and Fittings41,385150,000150,000101133Embassy Russia 20,479,61038,431,366 25,979,488 2111101 Basic Salary 3,308,885 4,495,250 3,899,990 2111204 Allowances 5,736,207 7,911,116 6,420,666 2111205 Exchange Concession Allowance 14,300,000 5,000,000 0  $(ECAi; \frac{1}{2})$ 2121101 Social Securty Contribution 306,175 300,000 438,832 2211101 Travel expense 199,135 250,000 450.000 2212101 Telecommunication Expenses 499,512 400,000 500,000 2212102 Electricity ,Water & Sewage 218,903 600,000 600,000 2212103 Rents and Rates 9,036,703 8,500,000 7,000,000 2213101 Purchase of fuel and lubricants 400,000 400,000 400,000 2213102 Maintenance of vehicles 99,945 100,000 100,000 2214101 Maintenance of Buildings and Facilities 39,013 100,000 100,000 2214104 Maintenance of Equipment 37.890 75.000 75.000 2216102 Stationery 95.715 100.000 125.000 2216103 Miscellaneous office expenses 99,823 100,000 100,000

2216106 Official Entert&Hotel Accommodation	99,852	100,000	125,000
222001 Celebration of Events	45,295	100,000	0
2221108 Insurance 0 100,000 100,000		04 Contribution to los	ol organizationa
2221109 Bank Charges and Bank Related Costs 0 100 60,917 100,000 100,000 2821106 Welfare of			ai organizations
3112117 Office Equipment 97,330 100,000	-		
3112118 Furniture and Fittings 98,309 100,000 125, 16,112,500	000 101134 Embas	ssy of Algeria 19,028	8,857 32,295,000
2111101 Basic Salary 2,654,610 3,000,000 1,500,000 2	111204 Allowances	481.494 1.000.000	500.000
2111205 Exchange Concession Allowance	0	13,800,000	6,900,000
(ECA�)			
2121101 Social Securty Contribution 511,009 400,000 250,000	200,000 221110	1 Travel expense 85	53,754 500,000
2212101 Telecommunication Expenses 166,375 250,000	) 125,000 2212102	Electricity, Water & S	Sewage 139,461
250,000 125,000 2212103 Rents and Rates 10,543,288			
lubricants 64,674 300,000 150,000	47.000	75 000	07 500
2213102 Maintenance of vehicles 2214101 Maintenance of Buildings and Facilities	47,890 41,830	75,000 50,000	37,500 25,000
2214104 Maintenance of Equipment	41,030	100,000	50,000
	50,000		,
2216103 Miscellaneous office expenses 150,000 100,00	0 50,000 2216106	Official Entert&Hotel	Accommodation
112,146 150,000 75,000	1 Colobration of Fu	vente 0, 70,000, 0,000	1100 100 100000
2216107 Printing Expenses 36,201 50,000 25,000 22200 291,904 300,000 150,000		vents 0 70,000 0 222	21106 Insurance
2221109 Bank Charges and Bank Related Costs 614	50,000 25,000 282	21106 Welfare of Gar	nbians/refugees
15,063 150,000 75,000			
3112101         Vehicles           3112117         Office Equipment         208,215         300,000	2,341,555 150,000	0	0
3112118 Furniture and Fittings 270,817 300,000 150		assv of Qatar 13.125	.107 30.270.000
· · · · · · · · · · · · · · · · · · ·			
21,130,684		-	
2111101 Basic Salary 1,545,184 3,000,000 3,570,684 2	111204 Allowances	999,962 2,000,000	3,210,000
2111101 Basic Salary 1,545,184 3,000,000 3,570,684 2 2111205 Exchange Concession Allowance		-	
2111101 Basic Salary 1,545,184 3,000,000 3,570,684 2	111204 Allowances	999,962 2,000,000	3,210,000
2111101 Basic Salary 1,545,184 3,000,000 3,570,684 2 2111205 Exchange Concession Allowance (ECA�)	111204 Allowances 0	999,962 2,000,000 13,800,000	3,210,000 5,000,000
<ul> <li>2111101 Basic Salary 1,545,184 3,000,000 3,570,684 2</li> <li>2111205 Exchange Concession Allowance (ECA�)</li> <li>2121101 Social Securty Contribution</li> <li>2211101 Travel expense</li> <li>2212101 Telecommunication Expenses 441,045 300,000</li> </ul>	111204 Allowances 0 0 121,528 0 400,000 2212102	999,962 2,000,000 13,800,000 200,000 500,000 Electricity ,Water & S	3,210,000 5,000,000 200,000 300,000 Sewage 400,000
2111101 Basic Salary 1,545,184 3,000,000 3,570,684 2 2111205 Exchange Concession Allowance (ECA�) 2121101 Social Securty Contribution 2211101 Travel expense 2212101 Telecommunication Expenses 441,045 300,000 400,000 500,000 2212103 Rents and Rates 6,380,208	111204 Allowances 0 121,528 400,000 2212102 7,790,000 6,000	999,962 2,000,000 13,800,000 200,000 500,000 Electricity ,Water & S	3,210,000 5,000,000 200,000 300,000 Sewage 400,000
<ul> <li>2111101 Basic Salary 1,545,184 3,000,000 3,570,684 2</li> <li>2111205 Exchange Concession Allowance (ECA�)</li> <li>2121101 Social Securty Contribution</li> <li>2211101 Travel expense</li> <li>2212101 Telecommunication Expenses 441,045 300,000</li> </ul>	111204 Allowances 0 121,528 400,000 2212102 7,790,000 6,000	999,962 2,000,000 13,800,000 200,000 500,000 Electricity ,Water & S 0,000 2213101 Purch	3,210,000 5,000,000 200,000 300,000 Sewage 400,000 ase of fuel and
2111101 Basic Salary 1,545,184 3,000,000 3,570,684 2         2111205 Exchange Concession Allowance (ECA�)         2121101 Social Securty Contribution         2211101 Travel expense         2212101 Telecommunication Expenses 441,045 300,000         400,000 500,000 2212103 Rents and Rates 6,380,208         lubricants       310,454	111204 Allowances 0 121,528 400,000 2212102 7,790,000 6,000 42,348	999,962 2,000,000 13,800,000 200,000 500,000 Electricity ,Water & S 0,000 2213101 Purch 80,000	3,210,000 5,000,000 200,000 300,000 Sewage 400,000 ase of fuel and 100,000
2111101 Basic Salary 1,545,184 3,000,000 3,570,684 2 2111205 Exchange Concession Allowance (ECA�) 2121101 Social Securty Contribution 2211101 Travel expense 2212101 Telecommunication Expenses 441,045 300,000 400,000 500,000 2212103 Rents and Rates 6,380,208 lubricants 310,454 300,000 300,000 2213102 Maintenance of vehicles 2214101 Maintenance of Buildings and Facilities 99,555 3,914 100,000 100,000 2216102 Stationery 87,320 100	111204 Allowances 0 121,528 400,000 2212102 7,790,000 6,000 42,348 200,000 100,000 ,000 100,000	999,962 2,000,000 13,800,000 200,000 500,000 Electricity ,Water & S 0,000 2213101 Purch 80,000 2214104 Maintenand	3,210,000 5,000,000 200,000 300,000 Sewage 400,000 ase of fuel and 100,000 ce of Equipment
2111101 Basic Salary 1,545,184 3,000,000 3,570,684 2 2111205 Exchange Concession Allowance (ECA�) 2121101 Social Securty Contribution 2211101 Travel expense 2212101 Telecommunication Expenses 441,045 300,000 400,000 500,000 2212103 Rents and Rates 6,380,208 lubricants 310,454 300,000 300,000 2213102 Maintenance of vehicles 2214101 Maintenance of Buildings and Facilities 99,555 3,914 100,000 100,000 2216102 Stationery 87,320 100 2216103 Miscellaneous office expenses	111204 Allowances 0 121,528 400,000 2212102 7,790,000 6,000 42,348 200,000 100,000 66,642	999,962 2,000,000 13,800,000 200,000 500,000 Electricity ,Water & S 0,000 2213101 Purch 80,000 2214104 Maintenand	3,210,000 5,000,000 200,000 300,000 Sewage 400,000 ase of fuel and 100,000
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<ul> <li>2111101 Basic Salary 1,545,184 3,000,000 3,570,684 2</li> <li>2111205 Exchange Concession Allowance (ECA�)</li> <li>2121101 Social Securty Contribution</li> <li>2211101 Travel expense</li> <li>2212101 Telecommunication Expenses 441,045 300,000</li> <li>400,000 500,000 2212103 Rents and Rates 6,380,208</li> <li>lubricants 310,454 300,000 300,000</li> <li>2213102 Maintenance of vehicles</li> <li>2214101 Maintenance of Buildings and Facilities 99,555</li> <li>3,914 100,000 100,000 2216102 Stationery 87,320 100</li> <li>2216103 Miscellaneous office expenses</li> <li>2216106 Official Entert&amp;Hotel Accommodation 18,144</li> <li>2216107 Printing Expenses 0 0 50,000 222001 Celebra</li> </ul>	111204 Allowances 0 121,528 400,000 2212102 7,790,000 6,000 42,348 200,000 100,000 66,642 150,000	999,962 2,000,000 13,800,000 200,000 500,000 Electricity ,Water & S 0,000 2213101 Purch 80,000 2214104 Maintenand 100,000 150,000	3,210,000 5,000,000 200,000 300,000 Sewage 400,000 ase of fuel and 100,000 ce of Equipment
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<ul> <li>2111101 Basic Salary 1,545,184 3,000,000 3,570,684 2</li> <li>2111205 Exchange Concession Allowance (ECA�)</li> <li>2121101 Social Securty Contribution</li> <li>2211101 Travel expense</li> <li>2212101 Telecommunication Expenses 441,045 300,000</li> <li>400,000 500,000 2212103 Rents and Rates 6,380,208</li> <li>lubricants 310,454 300,000 300,000</li> <li>2213102 Maintenance of vehicles</li> <li>2214101 Maintenance of Buildings and Facilities 99,555</li> <li>3,914 100,000 100,000 2216102 Stationery 87,320 100</li> <li>2216103 Miscellaneous office expenses</li> <li>2216106 Official Entert&amp;Hotel Accommodation 18,144</li> <li>2216107 Printing Expenses 0 0 50,000 222001 Celebra</li> <li>2221108 Insurance 61,460 300,000</li> <li>2221109 Bank Charges and Bank Related Costs 1,181 -Rec 0 100,000 100,000</li> <li>2821106 Welfare of Gambians/refugees</li> <li>3112101 Vehicles</li> </ul>	111204 Allowances 0 121,528 0 400,000 2212102 7,790,000 6,000 42,348 200,000 100,000 66,642 150,000 ation of Events 88,2 300,000 50,000 50,000 262 75,000 2,008,802 0 100,000	999,962 2,000,000 13,800,000 200,000 500,000 Electricity ,Water & S 0,000 2213101 Purch 80,000 2214104 Maintenand 100,000 150,000 21101 Contribution to 100,000 0	3,210,000 5,000,000 200,000 300,000 Sewage 400,000 ase of fuel and 100,000 ce of Equipment 100,000 International org 300,000 0
2111101 Basic Salary 1,545,1843,000,0003,570,684 22111205 Exchange Concession Allowance (ECAï $_{i}$ / $_{2}$ )2121101 Social Securty Contribution2211101 Travel expense2212101 Telecommunication Expenses 441,045300,000400,000 500,000 2212103 Rents and Rates 6,380,20810bricants310,454300,00010bricants310,454300,000300,0002213102 Maintenance of vehicles2214101 Maintenance of Buildings and Facilities 99,5553,914 100,000 100,000 2216102 Stationery 87,320 1002216103 Miscellaneous office expenses2216106 Official Entert&Hotel Accommodation 18,1442216107 Printing Expenses 0 0 50,000 222001 Celebra2221108 Insurance 61,460300,0002221109 Bank Charges and Bank Related Costs 1,181 -Rec 0 100,000 100,0002821106 Welfare of Gambians/refugees3112117 Office Equipment147,895200,0003112118 Furniture and Fittings 226,264300,000 100 25,840,7102111101 Basic Salary 1,000,000 3,000,000 4,815,000 2	111204 Allowances 0 121,528 0 400,000 2212102 7,790,000 6,000 42,348 200,000 100,000 66,642 150,000 ation of Events 88,2 300,000 50,000 50,000 262 75,000 2,008,802 100,000 0,000 101136 Emba	999,962 2,000,000 13,800,000 200,000 500,000 Electricity ,Water & S 0,000 2213101 Purch 80,000 2214104 Maintenand 100,000 150,000 21101 Contribution to 100,000 0 assy of Dubai 11,864 1,000,000 2,000,000	3,210,000 5,000,000 200,000 300,000 Sewage 400,000 ase of fuel and 100,000 ce of Equipment 100,000 ase of Salaria 300,000 0 3,763 31,920,000
2111101 Basic Salary 1,545,184 3,000,000 3,570,684 2         2111205 Exchange Concession Allowance (ECA�)         2121101 Social Securty Contribution         221101 Travel expense         2212101 Telecommunication Expenses 441,045 300,000         400,000 500,000 2212103 Rents and Rates 6,380,208         lubricants 310,454 300,000 300,000         2213102 Maintenance of vehicles         2214101 Maintenance of Buildings and Facilities 99,555         3,914 100,000 100,000 2216102 Stationery 87,320 100         2216103 Miscellaneous office expenses         2216106 Official Entert&Hotel Accommodation 18,144         2216107 Printing Expenses 0 0 50,000 222001 Celebra         2221108 Insurance 61,460 300,000         2221109 Bank Charges and Bank Related Costs 1,181         -Rec 0 100,000 100,000         2821106 Welfare of Gambians/refugees         3112117 Office Equipment 147,895 200,000         3112118 Furniture and Fittings 226,264 300,000 100         25,840,710         2111101 Basic Salary 1,000,000 3,000,000 4,815,000 2         2111205 Exchange Concession Allowance	111204 Allowances 0 121,528 0 400,000 2212102 7,790,000 6,000 42,348 200,000 100,000 66,642 150,000 66,642 150,000 50,000 50,000 262 75,000 2,008,802 100,000 0,000 101136 Emba	999,962 2,000,000 13,800,000 200,000 500,000 Electricity ,Water & S 0,000 2213101 Purch 80,000 2214104 Maintenand 100,000 150,000 01 200,000 0 21101 Contribution to 100,000 0 assy of Dubai 11,864	3,210,000 5,000,000 200,000 300,000 Sewage 400,000 ase of fuel and 100,000 ce of Equipment 100,000 International org 300,000 0
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2111101 Basic Salary 1,545,184 3,000,000 3,570,684 2         2111205 Exchange Concession Allowance (ECA�)         2121101 Social Securty Contribution         221101 Travel expense         2212101 Telecommunication Expenses 441,045 300,000         400,000 500,000 2212103 Rents and Rates 6,380,208         lubricants 310,454 300,000 300,000         2213102 Maintenance of vehicles         2214101 Maintenance of Buildings and Facilities 99,555         3,914 100,000 100,000 2216102 Stationery 87,320 100         2216103 Miscellaneous office expenses         2216106 Official Entert&Hotel Accommodation 18,144         2216107 Printing Expenses 0 0 50,000 222001 Celebra         2221108 Insurance 61,460 300,000         2221109 Bank Charges and Bank Related Costs 1,181         -Rec 0 100,000 100,000         2821106 Welfare of Gambians/refugees         3112117 Office Equipment 147,895 200,000         3112118 Furniture and Fittings 226,264 300,000 100         25,840,710         2111101 Basic Salary 1,000,000 3,000,000 4,815,000 2         2111205 Exchange Concession Allowance	111204 Allowances 0 121,528 0 400,000 2212102 7,790,000 6,000 42,348 200,000 100,000 66,642 150,000 ation of Events 88,2 300,000 50,000 50,000 262 75,000 2,008,802 100,000 0,000 101136 Emba	999,962 2,000,000 13,800,000 200,000 500,000 Electricity ,Water & S 0,000 2213101 Purch 80,000 2214104 Maintenand 100,000 150,000 21101 Contribution to 100,000 0 assy of Dubai 11,864 1,000,000 2,000,000	3,210,000 5,000,000 200,000 300,000 Sewage 400,000 ase of fuel and 100,000 ce of Equipment 100,000 ase of Salaria 300,000 0 3,763 31,920,000

400,000 300,000 2212103 Rents and Rates 3,895,0 lubricants 167,122 500,000 300,000	000 9,000,000 9,	,745,838 2213101 F	er & Sewage 215,114 Purchase of fuel and
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8,441 50,000 100,000 2216102 Stationery 75,000 10 2216103 Miscellaneous office expenses	0,000 150,000 50,000	100,000	150,000
2216106 Official Entert&Hotel Accommodation 75,00			150,000
2216107 Printing Expenses 37,500 50,00		100,000	
222001 Celebration of Events	100,000	150,000	0
2221108 Insurance 116,781 300,000	200,000		
2221109 Bank Charges and Bank Related Costs			
organizations 0 100,000 0 2821106 Welfar 3112101 Vehicles	e of Gambians/refu 4,000,004	ugees 24,293 150,00	0 200,000 0
3112101 Venicies 3112117 Office Equipment 0 150,000	150,000	0	U
3112118 Furniture and Fittings 0 500,000 100,000 1	,	enava 0 0 38,945,22	1
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2211101 Travel expense	0	0	600,000
2212101 Telecommunication Expenses 0 0 350,000 2	2212102 Electricity	,Water & Sewage 0	0 500,000 2212103
Rents and Rates 0018,000,0002213101Purchase of fuel and lubricants0	0 350,000		
2213102 Maintenance of vehicles 0 0	150,000		
2214101 Maintenance of Buildings and Facilities	0	0	100,000
2214104 Maintenance of Equipment	0	0	100,000
2216102 Stationery 0 0 150,000			
2216103 Miscellaneous office expenses 0 0 150,000			odation 0 0 150,000
2221105 VIP Lounge Charges 0 0 100,000 2221108			
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1012 Development Co-operation 0 0 4,070,800	200,000 31121	18 Furniture and Fi	ttings 0 0 200,000
	200,000 31121	18 Furniture and Fi	ttings 0 0 200,000
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1012 Development Co-operation 0 0 4,070,800 101202 African Affairs Directorate 0 0 2,196,800 2213	200,000 31121 3101 Purchase of fu	18 Furniture and Fi uel and lubricants 0	ttings 0 0 200,000 0 750,000
<ul> <li>1012 Development Co-operation 0 0 4,070,800</li> <li>101202 African Affairs Directorate 0 0 2,196,800 2213</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216102 Stationery</li> <li>2216106 Official Entert&amp;Hotel Accommodation 0</li> </ul>	200,000 31121 3101 Purchase of fu 0 0 0 1,066,8	18 Furniture and Fi uel and lubricants 0 0 0	ttings 0 0 200,000 0 750,000 270,000
1012 Development Co-operation 0 0 4,070,800101202 African Affairs Directorate 0 0 2,196,800 22132215101 Conferences, Workshop and Seminars2216102 Stationery2216102 Stationery2216106 Official Entert&Hotel Accommodation 0 2216107 Printing Expenses 0 0 50,000	200,000 31121 3101 Purchase of fu 0 0 0 1,066,8	18 Furniture and Fi uel and lubricants 0 0 0	ttings 0 0 200,000 0 750,000 270,000 60,000
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1012 Development Co-operation 0 0 4,070,800101202 African Affairs Directorate 0 0 2,196,800 22132215101 Conferences, Workshop and Seminars2216102 Stationery 2216106 Official Entert&Hotel Accommodation 0 2216107 Printing Expenses 0 0 50,000101203 Asian Affairs Directorate2215101 Conferences, Workshop and	200,000 31121 3101 Purchase of fr 0 0 0 1,066,8	18 Furniture and Fi uel and lubricants 0 0 0	ttings 0 0 200,000 0 750,000 270,000 60,000
1012 Development Co-operation 0 0 4,070,800 101202 African Affairs Directorate 0 0 2,196,800 2213 2215101 Conferences, Workshop and Seminars 2216102 Stationery 2216106 Official Entert&Hotel Accommodation 0 2216107 Printing Expenses 0 0 50,00 101203 Asian Affairs Directorate 2215101 Conferences, Workshop and Seminars	200,000 31121 3101 Purchase of fr 0 0 1,066,8 00 <b>0</b> 0	18 Furniture and Fi uel and lubricants 0 0 300 <b>0</b> 0 0	ttings 0 0 200,000 0 750,000 270,000 60,000 <b>1,874,000</b> 179,000
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<ul> <li>1012 Development Co-operation 0 0 4,070,800</li> <li>101202 African Affairs Directorate 0 0 2,196,800 2213</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216102 Stationery</li> <li>2216106 Official Entert&amp;Hotel Accommodation 0</li> <li>2216107 Printing Expenses 0 0 50,00</li> <li>101203 Asian Affairs Directorate</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216106 Official Entert&amp;Hotel Accommodation</li> <li>11 MINISTRY OF JUSTICE</li> </ul>	200,000 31121 3101 Purchase of fr 0 0 1,066,8 00 <b>0</b> 0	<ul> <li>18 Furniture and Fi</li> <li>uel and lubricants 0</li> <li>0</li> <li>343,662,635</li> </ul>	ttings 0 0 200,000 0 750,000 270,000 60,000 <b>1,874,000</b> 179,000 1,695,000 <b>297,250,096</b>
<ul> <li>1012 Development Co-operation 0 0 4,070,800</li> <li>101202 African Affairs Directorate 0 0 2,196,800 2213</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216102 Stationery</li> <li>2216106 Official Entert&amp;Hotel Accommodation 0</li> <li>2216107 Printing Expenses 0 0 50,00</li> <li>101203 Asian Affairs Directorate</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2215104 Conferences, Workshop and Seminars</li> <li>2216106 Official Entert&amp;Hotel Accommodation</li> <li>2215104 Conferences, Workshop and Seminars</li> <li>2216106 Official Entert&amp;Hotel Accommodation</li> </ul>	200,000 31121 3101 Purchase of fr 0 0 1,066,8 00 <b>0</b> 0 0	18 Furniture and Fi uel and lubricants 0 0 300 <b>0</b> 0 0 0	ttings 0 0 200,000 0 750,000 270,000 60,000 <b>1,874,000</b> 179,000 1,695,000 <b>297,250,096</b>
<ul> <li>1012 Development Co-operation 0 0 4,070,800</li> <li>101202 African Affairs Directorate 0 0 2,196,800 2213</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216102 Stationery</li> <li>2216106 Official Entert&amp;Hotel Accommodation 0</li> <li>2216107 Printing Expenses 0 0 50,00</li> <li>101203 Asian Affairs Directorate</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216106 Official Entert&amp;Hotel Accommodation</li> <li>101203 Asian Affairs Directorate</li> <li>2216106 Official Entert&amp;Hotel Accommodation</li> <li>11 MINISTRY OF JUSTICE</li> <li>1101 STRATEGY, POLICY AND 113,980,226</li> <li>110101 General Administration</li> </ul>	200,000 31121 3101 Purchase of fr 0 0 1,066,8 00 <b>0</b> 0 0 0 1 <b>20,933,401</b>	<ul> <li>18 Furniture and Fi</li> <li>uel and lubricants 0</li> <li>0</li> <li>343,662,635</li> </ul>	ttings 0 0 200,000 0 750,000 270,000 60,000 <b>1,874,000</b> 179,000 1,695,000 <b>297,250,096</b>
<ul> <li>1012 Development Co-operation 0 0 4,070,800</li> <li>101202 African Affairs Directorate 0 0 2,196,800 2213</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216102 Stationery</li> <li>2216106 Official Entert&amp;Hotel Accommodation 0</li> <li>2216107 Printing Expenses 0 0 50,00</li> <li>101203 Asian Affairs Directorate</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216106 Official Entert&amp;Hotel Accommodation</li> <li>101203 Asian Affairs Directorate</li> <li>2216106 Official Entert&amp;Hotel Accommodation</li> <li>11 MINISTRY OF JUSTICE</li> <li>1101 STRATEGY, POLICY AND 113,980,226</li> <li>110101 General Administration</li> <li>2111101 Basic Salary 4,911,299 9,600,000</li> </ul>	200,000 31121 3101 Purchase of fu 0 0 1,066,8 0 0 0 0 120,933,401 73,357,000	<ul> <li>18 Furniture and Fi</li> <li>uel and lubricants 0</li> <li>0</li> <li>0</li></ul>	ttings 0 0 200,000 0 750,000 270,000 60,000 1,874,000 179,000 1,695,000 297,250,096 GEMENT
1012 Development Co-operation 0 0 4,070,800         101202 African Affairs Directorate 0 0 2,196,800 2213         2215101 Conferences, Workshop and Seminars         2216102 Stationery         2216106 Official Entert&Hotel Accommodation 0         2216107 Printing Expenses 0 0 50,00         101203 Asian Affairs Directorate         2215101 Conferences, Workshop and Seminars         2215101 Conferences, Workshop and Seminars         2216106 Official Entert&Hotel Accommodation         11         MINISTRY OF JUSTICE         1101       STRATEGY, POLICY AND         113,980,226         110101       General Administration         2111101       Basic Salary 4,911,299       9,600,000         2111102       Wages       61,083       0       0	200,000 31121 3101 Purchase of fu 0 0 1,066,8 0 0 0 120,933,401 73,357,000 113,980,226 12,571,957	<ul> <li>18 Furniture and Fi</li> <li>uel and lubricants 0</li> <li>0</li> <li>0</li> <li>0</li> <li>0</li> <li>0</li> <li>0</li> <li>0</li> <li>343,662,635</li> <li>281,085,096 MANA</li> <li>73,357,000</li> </ul>	ttings 0 0 200,000 0 750,000 270,000 60,000 1,874,000 179,000 1,695,000 297,250,096 GEMENT 281,085,096
1012 Development Co-operation 0 0 4,070,800         101202 African Affairs Directorate 0 0 2,196,800 2213         2215101 Conferences, Workshop and Seminars         2216102 Stationery         2216106 Official Entert&Hotel Accommodation 0         2216107 Printing Expenses 0 0 50,00         101203 Asian Affairs Directorate         2215101 Conferences, Workshop and Seminars         2215101 Conferences, Workshop and Seminars         2216106 Official Entert&Hotel Accommodation         11       MINISTRY OF JUSTICE         1101       STRATEGY, POLICY AND       113,980,226         110101       General Administration         2111101       Basic Salary 4,911,299       9,600,000         211102       Wages       61,083       0       0         2111204 Allowances       11       11	200,000 31121 3101 Purchase of fu 0 0 1,066,8 0 0 0 120,933,401 73,357,000 113,980,226 12,571,957 9,189,788	18 Furniture and Fi uel and lubricants 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ttings 0 0 200,000 0 750,000 270,000 60,000 1,874,000 179,000 1,695,000 297,250,096 GEMENT 281,085,096 9,304,139
<ul> <li>1012 Development Co-operation 0 0 4,070,800</li> <li>101202 African Affairs Directorate 0 0 2,196,800 2213</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216102 Stationery</li> <li>2216106 Official Entert&amp;Hotel Accommodation 0</li> <li>2216107 Printing Expenses 0 0 50,00</li> <li>101203 Asian Affairs Directorate</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216106 Official Entert&amp;Hotel Accommodation</li> <li>11 MINISTRY OF JUSTICE</li> <li>1101 STRATEGY, POLICY AND 113,980,226</li> <li>110101 General Administration</li> <li>2111101 Basic Salary 4,911,299 9,600,000</li> <li>2111204 Allowances</li> <li>2211101 Travel expense 7,299,914 3,000,000 3,0</li> </ul>	200,000 31121 3101 Purchase of fu 0 0 1,066,8 0 0 0 120,933,401 73,357,000 113,980,226 12,571,957 9,189,788 00,000 2212101 1	18 Furniture and Fi uel and lubricants 0 0 0 0 0 0 0 343,662,635 281,085,096 ΜΑΝΑ 73,357,000 Γelecommunication	ttings 0 0 200,000 0 750,000 270,000 60,000 1,874,000 179,000 1,695,000 297,250,096 GEMENT 281,085,096 9,304,139 Expenses 2,195,243
1012 Development Co-operation 0 0 4,070,800         101202 African Affairs Directorate 0 0 2,196,800 2213         2215101 Conferences, Workshop and Seminars         2216102 Stationery         2216106 Official Entert&Hotel Accommodation 0         2216107 Printing Expenses 0 0 50,00         101203 Asian Affairs Directorate         2215101 Conferences, Workshop and Seminars         2215101 Conferences, Workshop and Seminars         2216106 Official Entert&Hotel Accommodation         11       MINISTRY OF JUSTICE         1101       STRATEGY, POLICY AND       113,980,226         110101       General Administration         2111101       Basic Salary 4,911,299       9,600,000         211102       Wages       61,083       0       0         2111204 Allowances       11       11	200,000 31121 3101 Purchase of fu 0 0 1,066,8 0 0 0 120,933,401 73,357,000 113,980,226 12,571,957 9,189,788 00,000 2212101 1	18 Furniture and Fi uel and lubricants 0 0 0 0 0 0 0 343,662,635 281,085,096 ΜΑΝΑ 73,357,000 Γelecommunication	ttings 0 0 200,000 0 750,000 270,000 60,000 1,874,000 179,000 1,695,000 297,250,096 GEMENT 281,085,096 9,304,139 Expenses 2,195,243
1012 Development Co-operation 0 0 4,070,800         101202 African Affairs Directorate 0 0 2,196,800 2213         2215101 Conferences, Workshop and Seminars         2216102 Stationery         2216106 Official Entert&Hotel Accommodation 0         2216107 Printing Expenses 0 0 50,00         101203 Asian Affairs Directorate         2216106 Official Entert&Hotel Accommodation         101203 Asian Affairs Directorate         2216106 Official Entert&Hotel Accommodation         101203 Asian Affairs Directorate         2216106 Official Entert&Hotel Accommodation         11       MINISTRY OF JUSTICE         1101       STRATEGY, POLICY AND 113,980,226         110101       General Administration         2111101       Basic Salary 4,911,299       9,600,000         2111204 Allowances       0       0         2211101 Travel expense 7,299,914 3,000,000 3,0       1,100,000 1,300,000 2212102 Electricity ,Water & Set	200,000 31121 3101 Purchase of for 0 0 1,066,8 0 0 0 120,933,401 73,357,000 113,980,226 12,571,957 9,189,788 00,000 2212101 T wage 495,000 400	18 Furniture and Fi uel and lubricants 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ttings 0 0 200,000 0 750,000 270,000 60,000 1,874,000 1,695,000 297,250,096 GEMENT 281,085,096 9,304,139 Expenses 2,195,243 101 Purchase of fuel
1012 Development Co-operation 0 0 4,070,800         101202 African Affairs Directorate 0 0 2,196,800 2213         2215101 Conferences, Workshop and Seminars         2216102 Stationery         2216106 Official Entert&Hotel Accommodation 0         2216107 Printing Expenses 0 0 50,00         101203 Asian Affairs Directorate         2215101 Conferences, Workshop and Seminars         2216106 Official Entert&Hotel Accommodation         11 MINISTRY OF JUSTICE         1101 STRATEGY, POLICY AND 113,980,226         110101 General Administration         2111101 Basic Salary 4,911,299 9,600,000         211102 Wages 61,083 0 0         211101 Travel expense 7,299,914 3,000,000 3,00         1,100,000 1,300,000 2212102 Electricity ,Water & Ser         and lubricants 1,575,000 300,000 2,500,000         2213102 Maintenance of vehicles 749,875 750,000         495,470 500,000 500,000 2214104 Maintenance of E	200,000 31121 3101 Purchase of fu 0 0 1,066,8 0 0 0 120,933,401 73,357,000 113,980,226 12,571,957 9,189,788 00,000 2212101 T wage 495,000 400 1,000,000 2214107 quipment 142,500	18 Furniture and Fi uel and lubricants 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ttings 0 0 200,000 0 750,000 270,000 60,000 1,874,000 179,000 1,695,000 297,250,096 GEMENT 281,085,096 9,304,139 Expenses 2,195,243 101 Purchase of fuel sildings and Facilities
1012 Development Co-operation 0 0 4,070,800         101202 African Affairs Directorate 0 0 2,196,800 2213         2215101 Conferences, Workshop and Seminars         2216102 Stationery         2216106 Official Entert&Hotel Accommodation 0         2216107 Printing Expenses 0 0 50,00         101203 Asian Affairs Directorate         2215101 Conferences, Workshop and Seminars         2216106 Official Entert&Hotel Accommodation         11       MINISTRY OF JUSTICE         1101       STRATEGY, POLICY AND         11101       General Administration         2111101       Basic Salary 4,911,299       9,600,000         2111204 Allowances       0       0         2211101 Travel expense 7,299,914       3,000,000       3,00         1,100,000 1,300,000 2212102 Electricity ,Water & Set       and lubricants 1,575,000       300,000       2,500,000         2213102 Maintenance of vehicles 749,875       750,000       300,000       3,000,000	200,000 31121 3101 Purchase of fr 0 0 1,066,8 0 0 120,933,401 73,357,000 113,980,226 12,571,957 9,189,788 00,000 2212101 T wage 495,000 400 1,000,000 2214107	<ul> <li>18 Furniture and Fi</li> <li>uel and lubricants 0</li> <li>0</li> <li>0</li></ul>	ttings 0 0 200,000 0 750,000 270,000 60,000 1,874,000 1,695,000 297,250,096 GEMENT 281,085,096 9,304,139 Expenses 2,195,243 101 Purchase of fuel

2216102         Stationery         299,400         300,000           2216103         Miscellaneous office expenses 399,795         500           500,000         2216107         Printing         Expenses         314,1           Publications         173,910         507,000         250,000			
2217101 Consultancy 2218104 Uniforms and Protective clothing 2219101 Library 0 500,000 500,00	0 30,600	2,000,000 100,000	1,000,000 100,000
2219102 Training 1,237,750 2,000,000 2221136 Truth, Reconciliation and Reparations Commission	1,000,000 3,889,311 0	0	
<ul><li>2221137 Constitutional Review Commission 25,66</li><li>2221139 Commission of Enquiry Into Land Confiscations By</li></ul>	7,100 0 0 34,091,430	5,000,000	0
2511101 Subvention To Non-Fin Public 13,86 Corp./Instit? OC	4,490 15,000,000	0 223,858,786	
2511102 Subvention To Non-Financial Public 2,343 International org -Rec 147,412 1,000,000 1		14,250,214 2621101	Contribution to
3112101 Vehicles 3112117 Office Equipment 476,475 500,0	2,875,000 00 500,000	5,000,000	2,500,000
3112118 Furniture and Fittings 185,500 400,000 400	,	ikes and Bicycles 0.0	150 000
1102 Strengthening litigation and legal 3,680			
110201 Criminal Division	1,878,477	3,145,500	3,200,000
2211101 Travel expense 499,426 500,000 500,000 22			
2212102 Electricity ,Water & Sewage 200,000 200,000			
250,000 250,000			
2213102 Maintenance of vehicles	127,203	150,000	150,000
2214104 Maintenance of Equipment 47,025 100,000 100,000	53,000 50,	,000 2216102 Statione	ery 99,100
2216103 Miscellaneous office expenses 14,000 25,0 125,000	00 25,000 2216107	Printing Expenses 32	2,625 132,500
2216109 Advertisements and Publications	0	0	125,000
2219102 Training	0	530,000	500,000
2221113 Payment to Witnesses 60,000 200,000 200,0			
3112118 Furniture and Fittings	48,750	450,000	450,000
110202 Civil Litigation and International 1,802,367 2,8			
2211101 Travel expense 498,576 530,000 500,000 2		•	
2212102 Electricity ,Water & Sewage 200,000 250,000 250,000	250,000 2213101 Pt	urchase of fuel and lub	ricants 250,000
2213102 Maintenance of vehicles	133,919	150,000	150,000
2214101 Maintenance of Buildings and Facilities	78,223	160,000	150,000
2214104 Maintenance of Equipment	0	53,000	50,000
2215101 Conferences, Workshop and Seminars	218,850	500,000	500,000
2216102 Stationery 399,950 450,000	450,000		
2216103 Miscellaneous office expenses 22,85		25,000	~~ ~
2216107 Printing Expenses 0 125,000 125,000 22161 2219102 Training	09 Advertisements an 0		
3112117 Office Equipment 0 150,000	0 150,000	50,000	500,000
3112118 Furniture and Fittings 0 100,000	100,000		
1103 Documentation and improvement of	634,500	2,325,000	2,350,000
Legislative Drafting processes			. ,
110301 Legislative Drafting	634,500	2,325,000	2,350,000
2211101 Travel expense 150,000 160,000 150,000 221	2101 Telecommunica	tion Expenses 25,000	30,000 25,000
2212102 Electricity ,Water & Sewage 240,000 300,000	) 300,000 2213101 P	urchase of fuel and lu	bricants 60,000

100,000 250,000 2213102 Maintenance of vehicles 0 50,000 50,000 2214104 Maintenance of Equipment 0 25,000 25,000 2216102 Stationery 149,500 160,000 150,000

2216103 Miscellaneous office expenses 2216107 Printing Expenses 0 500,000 450,000 22	10,000 216109 Advertisements ar	50,000 nd Publications 0 50,0	50,000 00 0
2219102 Training	0	750,000	750,000
3112117 Office Equipment 0 100,000	100,000		
3112118 Furniture and Fittings 0 50,000	50,000		
1104 Quality registration service to the 2	2,082,525 5,095,000	6,370,000 public	2
110402 Business Registration Services	938,128	1,560,000	2,405,000
2211101 Travel expense	145.006	200,000	200,000
2212101 Telecommunication Expenses 123,800 1	50,000 1,000,000 221210	•	,
180,000 180,000 2213101 Purchase of fuel and lu		-	
2213102 Maintenance of vehicles	30,073	100,000	100,000
2214101 Maintenance of Buildings and Facilities	0	0	50,000
2214104 Maintenance of Equipment	0	30,000	25,000
2215101 Conferences, Workshop and	0	150,000	150,000
Seminars 2216102 Stationery 151,850	150,000 15	60,000	
2216102 Missellansour office expenses 24,000		Drinting Exponent 11	2 500 125 000
2216103 Miscellaneous office expenses 24,900		Printing Expenses 11	2,500 125,000
125,000 2216109 Advertisements and Publications 2219102 Training	0 25,000 25,000	100,000	100,000
3112117 Office Equipment 0 100,000	50,000	100,000	100,000
3112118 Furniture and Fittings 0 100,000	100,000		
110403 Intellectual property Registration	353,232	1,115,000	815,000
(Industrial property)	333,232	1,113,000	013,000
2211101 Travel expense 71,364 75,000 75,000 22	12101 Telecommunication		15 000 2212102
Electricity ,Water & Sewage 100,000 100,000 10			
100,000 2213102 Maintenance of vehicles 0 100,000			
25,000	00 100,000 22 14104 104		47,000 20,000
2215101 Conferences, Workshop and	0	50,000	50,000
Seminars		00,000	00,000
2216102 Stationery 20,000 125,000	125,000		
2216103 Miscellaneous office expenses 1	9,868 100,000	75,000	
2216103 Miscellaneous office expenses 1 2216107 Printing Expenses 0 250,000 25,000 22	9,868 100,000		0 0
	9,868 100,000		0 0 75,000
2216107 Printing Expenses 0 250,000 25,000 22	9,868 100,000 16109 Advertisements and 0	d Publications 0 50,00 75,000	75,000
2216107 Printing Expenses 0 250,000 25,000 22 2219102 Training	9,868 100,000 16109 Advertisements and 0 10404 Deeds Registratio	d Publications 0 50,00 75,000 <b>n 449,296 1,445,000 2,</b>	75,000 <b>150,000</b>
2216107 Printing Expenses 0 250,000 25,000 22 2219102 Training 3112118 Furniture and Fittings 0 50,000 50,000 1 2211101 Travel expense 99,296 160,000 250,000 2212102 Electricity ,Water & Sewage 250,000 300	9,868 100,000 16109 Advertisements and 0 10404 Deeds Registratio 0 2212101 Telecommunica 0,000 250,000 2213101 P	d Publications 0 50,00 75,000 <b>n 449,296 1,445,000 2</b> , ation Expenses 0 100	75,000 <b>150,000</b> ,000 1,000,000
2216107 Printing Expenses 0 250,000 25,000 22 2219102 Training 3112118 Furniture and Fittings 0 50,000 50,000 1 2211101 Travel expense 99,296 160,000 250,000 2212102 Electricity ,Water & Sewage 250,000 300 100,000 150,000 2213102 Maintenance of vehicle	9,868 100,000 16109 Advertisements and 0 10404 Deeds Registratio 0 2212101 Telecommunica 0,000 250,000 2213101 P is 0 100,000 50,000	d Publications 0 50,00 75,000 <b>n 449,296 1,445,000 2</b> , ation Expenses 0 100 urchase of fuel and lub	75,000 <b>150,000</b> ,000 1,000,000 ricants 100,000
2216107 Printing Expenses 0 250,000 25,000 22 2219102 Training 3112118 Furniture and Fittings 0 50,000 50,000 1 2211101 Travel expense 99,296 160,000 250,000 2212102 Electricity ,Water & Sewage 250,000 300 100,000 150,000 2213102 Maintenance of vehicle 2214101 Maintenance of Buildings and Facilities 0	9,868 100,000 16109 Advertisements and 0 10404 Deeds Registratio 0 2212101 Telecommunica 0,000 250,000 2213101 P is 0 100,000 50,000	d Publications 0 50,00 75,000 <b>n 449,296 1,445,000 2</b> , ation Expenses 0 100 urchase of fuel and lub	75,000 <b>150,000</b> ,000 1,000,000 ricants 100,000
2216107 Printing Expenses 0 250,000 25,000 22 2219102 Training 3112118 Furniture and Fittings 0 50,000 50,000 1 2211101 Travel expense 99,296 160,000 250,000 2212102 Electricity ,Water & Sewage 250,000 300 100,000 150,000 2213102 Maintenance of vehicle 2214101 Maintenance of Buildings and Facilities 0 50,000 2216102 Stationery 0 160,000 200,000	9,868 100,000 16109 Advertisements and 0 10404 Deeds Registration 0 2212101 Telecommunica 0,000 250,000 2213101 P es 0 100,000 50,000 50,000 50,000 2214104	d Publications 0 50,00 75,000 <b>n 449,296 1,445,000 2</b> , ation Expenses 0 100 urchase of fuel and lub Maintenance of Equip	75,000 <b>150,000</b> ,000 1,000,000 ricants 100,000 oment 0 25,000
2216107 Printing Expenses 0 250,000 25,000 22 2219102 Training 3112118 Furniture and Fittings 0 50,000 50,000 1 2211101 Travel expense 99,296 160,000 250,000 2212102 Electricity ,Water & Sewage 250,000 300 100,000 150,000 2213102 Maintenance of vehicle 2214101 Maintenance of Buildings and Facilities 0 50,000 2216102 Stationery 0 160,000 200,000 2216103 Miscellaneous office expenses 0 50,000	9,868 100,000 16109 Advertisements and 0 10404 Deeds Registration 0 2212101 Telecommunica 0,000 250,000 2213101 P es 0 100,000 50,000 50,000 50,000 2214104	d Publications 0 50,00 75,000 <b>n 449,296 1,445,000 2</b> , ation Expenses 0 100 urchase of fuel and lub Maintenance of Equip	75,000 <b>150,000</b> ,000 1,000,000 ricants 100,000 oment 0 25,000
2216107 Printing Expenses 0 250,000 25,000 22 2219102 Training 3112118 Furniture and Fittings 0 50,000 50,000 1 2211101 Travel expense 99,296 160,000 250,000 2212102 Electricity ,Water & Sewage 250,000 300 100,000 150,000 2213102 Maintenance of vehicle 2214101 Maintenance of Buildings and Facilities 0 50,000 2216102 Stationery 0 160,000 200,000 2216103 Miscellaneous office expenses 0 50,000 Advertisements and Publications 0 100,000 0	9,868 100,000 16109 Advertisements and 0 10404 Deeds Registration 0 2212101 Telecommunica 0,000 250,000 2213101 P 0 100,000 50,000 50,000 50,000 2214104 25,000 2216107 Printing B	d Publications 0 50,00 75,000 <b>n 449,296 1,445,000 2</b> , ation Expenses 0 100 urchase of fuel and lub Maintenance of Equip	75,000 <b>150,000</b> ,000 1,000,000 ricants 100,000 oment 0 25,000
2216107 Printing Expenses 0 250,000 25,000 22 2219102 Training 3112118 Furniture and Fittings 0 50,000 50,000 1 2211101 Travel expense 99,296 160,000 250,000 2212102 Electricity ,Water & Sewage 250,000 300 100,000 150,000 2213102 Maintenance of vehicle 2214101 Maintenance of Buildings and Facilities 0 50,000 2216102 Stationery 0 160,000 200,000 2216103 Miscellaneous office expenses 0 50,000 Advertisements and Publications 0 100,000 0 2219102 Training 0 75,000 75,000 3112117 Offic	9,868 100,000 16109 Advertisements and 0 10404 Deeds Registration 0 2212101 Telecommunica 0,000 250,000 2213101 P 0 100,000 50,000 50,000 50,000 2214104 25,000 2216107 Printing B e Equipment 0 50,000 0	d Publications 0 50,00 75,000 <b>n 449,296 1,445,000 2,</b> ation Expenses 0 100 urchase of fuel and lub Maintenance of Equip Expenses 0 125,000 2	75,000 <b>150,000</b> ,000 1,000,000 ricants 100,000 oment 0 25,000 25,000 2216109
2216107 Printing Expenses 0 250,000 25,000 22 2219102 Training 3112118 Furniture and Fittings 0 50,000 50,000 1 2211101 Travel expense 99,296 160,000 250,000 2212102 Electricity ,Water & Sewage 250,000 300 100,000 150,000 2213102 Maintenance of vehicle 2214101 Maintenance of Buildings and Facilities 0 50,000 2216102 Stationery 0 160,000 200,000 2216103 Miscellaneous office expenses 0 50,000 Advertisements and Publications 0 100,000 0 2219102 Training 0 75,000 75,000 3112117 Offic 3112118 Furniture and Fittings	9,868 100,000 16109 Advertisements and 0 10404 Deeds Registration 0 2212101 Telecommunica 0,000 250,000 2213101 P 0 0 100,000 50,000 50,000 50,000 2214104 25,000 2216107 Printing R e Equipment 0 50,000 0 0	d Publications 0 50,00 75,000 <b>n 449,296 1,445,000 2,</b> ation Expenses 0 100 urchase of fuel and lub Maintenance of Equip Expenses 0 125,000 2 50,000	75,000 <b>150,000</b> ,000 1,000,000 ricants 100,000 oment 0 25,000 25,000 2216109 25,000
2216107 Printing Expenses 0 250,000 25,000 22 2219102 Training 3112118 Furniture and Fittings 0 50,000 50,000 1 2211101 Travel expense 99,296 160,000 250,000 2212102 Electricity ,Water & Sewage 250,000 300 100,000 150,000 2213102 Maintenance of vehicle 2214101 Maintenance of Buildings and Facilities 0 50,000 2216102 Stationery 0 160,000 200,000 2216103 Miscellaneous office expenses 0 50,000 Advertisements and Publications 0 100,000 0 2219102 Training 0 75,000 75,000 3112117 Offic 3112118 Furniture and Fittings 110405 Civil Marriages Registration	9,868 100,000 16109 Advertisements and 0 10404 Deeds Registration 0 2212101 Telecommunica 0,000 250,000 2213101 P 0 100,000 50,000 50,000 50,000 2214104 25,000 2216107 Printing B e Equipment 0 50,000 0 0 341,869	d Publications 0 50,00 75,000 <b>n 449,296 1,445,000 2,</b> ation Expenses 0 100 urchase of fuel and lub Maintenance of Equip Expenses 0 125,000 2 50,000 <b>975,000</b>	75,000 <b>150,000</b> ,000 1,000,000 ricants 100,000 oment 0 25,000 25,000 2216109 25,000 <b>1,000,000</b>
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2216107 Printing Expenses 0 250,000 25,000 22 2219102 Training 3112118 Furniture and Fittings 0 50,000 50,000 1 2211101 Travel expense 99,296 160,000 250,000 2212102 Electricity ,Water & Sewage 250,000 300 100,000 150,000 2213102 Maintenance of vehicle 2214101 Maintenance of Buildings and Facilities 0 50,000 2216102 Stationery 0 160,000 200,000 2216103 Miscellaneous office expenses 0 50,000 Advertisements and Publications 0 100,000 0 2219102 Training 0 75,000 75,000 3112117 Offic 3112118 Furniture and Fittings <b>110405 Civil Marriages Registration</b> 2211101 Travel expense 50,000 50,000 100,00 2212102 Electricity ,Water & Sewage 99,319 100 100,000 100,000 2213102 Maintenance of vehicle 2214101 Maintenance of Buildings and Facilities 2214104 Maintenance of Equipment 0 25,000 25, 2216103 Miscellaneous office expenses 2216107 Printing Expenses 2216109 Advertisements and Publications 2219102 Training 3112117 Office Equipment 0 50,000	9,868 100,000 16109 Advertisements and 0 10404 Deeds Registration 0 2212101 Telecommunication 0,000 250,000 2213101 Plass 100,000 50,000 2214104 25,000 2216107 Printing R e Equipment 0 50,000 0 0 341,869 00 2212101 Telecommun 0,000 100,000 2213101 Plass 0 50,000 (2,000) 000 2216102 Stationery 0 99,550 0 0 0 50,000	d Publications 0 50,00 75,000 <b>n 449,296 1,445,000 2,</b> ation Expenses 0 100 urchase of fuel and lub Maintenance of Equip Expenses 0 125,000 2 50,000 <b>975,000</b> ication Expenses 0 2 furchase of fuel and lu 50,000 0 150,000 150,000 100,000 125,000 50,000	75,000 <b>150,000</b> ,000 1,000,000 ricants 100,000 oment 0 25,000 25,000 2216109 25,000 25,000 <b>1,000,000</b> 50,000 100,000 50,000
2216107 Printing Expenses 0 250,000 25,000 222219102 Training3112118 Furniture and Fittings 0 50,000 50,000 12211101 Travel expense 99,296 160,000 250,0002212102 Electricity ,Water & Sewage 250,000 300100,000 150,000 2213102 Maintenance of vehicle2214101 Maintenance of Buildings and Facilities 050,000 2216102 Stationery 0 160,000 200,0002216103 Miscellaneous office expenses 0 50,000Advertisements and Publications 0 100,000 02219102 Training 0 75,000 75,000 3112117 Offic3112118 Furniture and Fittings110405 Civil Marriages Registration2211101 Travel expense 50,000 50,000 100,002212102 Electricity ,Water & Sewage 99,319 100100,000 100,000 2213102 Maintenance of vehicle2214101 Maintenance of Buildings and Facilities2214103 Miscellaneous office expenses2214104 Maintenance of Equipment 0 25,000 25,2216103 Miscellaneous office expenses2216107 Printing Expenses2216107 Advertisements and Publications2219102 Training3112117 Office Equipment 0 50,0003112118 Furniture and Fittings 0 25,0003112118 Furniture and Fittings 0 25,0003112118 Furniture and Fittings 0 25,0003112118 Furniture and Fittings 0 25,000	9,868 100,000 16109 Advertisements and 0 10404 Deeds Registration 0 2212101 Telecommunica 0,000 250,000 2213101 P is 0 100,000 50,000 50,000 50,000 2214104 25,000 2216107 Printing B e Equipment 0 50,000 0 0 341,869 00 2212101 Telecommun 0,000 100,000 2213101 P is 0 50,000 50,000 (2,000) 000 2216102 Stationery 0 99,550 0 0 50,000 25,000 555,307	d Publications 0 50,00 75,000 n 449,296 1,445,000 2, ation Expenses 0 100 urchase of fuel and lub Maintenance of Equip Expenses 0 125,000 2 50,000 975,000 ication Expenses 0 3 Purchase of fuel and lu 50,000 150,000 150,000 125,000 50,000 125,000 100,000 125,000 50,000	75,000 <b>150,000</b> ,000 1,000,000 ricants 100,000 oment 0 25,000 25,000 2216109 25,000 25,000 <b>1,000,000</b> 50,000 100,000 50,000 100,000 75,000 <b>1,030,000</b>
2216107 Printing Expenses 0 250,000 25,000 22         2219102 Training         3112118 Furniture and Fittings 0 50,000 50,000 1         2211101 Travel expense 99,296 160,000 250,000         2212102 Electricity ,Water & Sewage 250,000 300         100,000 150,000 2213102 Maintenance of vehicle         2214101 Maintenance of Buildings and Facilities 0         50,000 2216102 Stationery 0 160,000 200,000         2219102 Training 0 75,000 75,000 3112117 Offic         3112118 Furniture and Fittings         110405 Civil Marriages Registration         2214101 Travel expense 50,000 50,000 100,00         2212102 Electricity ,Water & Sewage 99,319 100         100,000 100,000 2213102 Maintenance of vehicle         2214101 Travel expense 50,000 50,000 100,00         2212102 Electricity ,Water & Sewage 99,319 100         100,000 100,000 2213102 Maintenance of vehicle         2214101 Maintenance of Equipment 0 25,000 25,         2216103 Miscellaneous office expenses         2216107 Printing Expenses         2216109 Advertisements and Publications         2219102 Training         3112117 Office Equipment 0 50,000         3112118 Furniture and Fittings 0 25,000	9,868 100,000 16109 Advertisements and 0 10404 Deeds Registration 0 2212101 Telecommunica 0,000 250,000 2213101 P is 0 100,000 50,000 50,000 50,000 2214104 25,000 2216107 Printing B e Equipment 0 50,000 0 0 341,869 00 2212101 Telecommun 0,000 100,000 2213101 P is 0 50,000 50,000 (2,000) 000 2216102 Stationery 0 99,550 0 0 0 50,000 25,000	d Publications 0 50,00 75,000 <b>n 449,296 1,445,000 2,</b> ation Expenses 0 100 urchase of fuel and lub Maintenance of Equip Expenses 0 125,000 2 50,000 <b>975,000</b> Durchase of fuel and lu 50,000 150,000 150,000 125,000 50,000 75,000	75,000 <b>150,000</b> ,000 1,000,000 ricants 100,000 oment 0 25,000 <b>25,000 2216109</b> <b>25,000 25,000</b> <b>1,000,000</b> 50,000 100,000 50,000 100,000 75,000

2211101 Travel expense 100,000 100,000 100,000 2212101 Telecommunication Expenses 0 15,000 15,000

2212102 Electricity ,Water & Sewage 50,000 100,000 100, 115,000 115,000 2213102 Maintenance of vehicles 147,407 and Facilities 0 50,000 50,000 2214104 Maintenance of Eq 100,000 100,000	150,000 150,00	00 2214101 Maintenand	e of Buildings
2216103 Miscellaneous office expenses 2216107 Printing Expenses 0 50,000 50,000 2216109 Adve	50,000 ertisements and F	125,000 Publications 0, 50,000, (	125,000
2219102 Training 3112117 Office Equipment 0 50,000	0 50,000	100,000	100,000
3112118 Furniture and Fittings 0 25,000 25,000 1		I Justice 0 255,796,1	35 0 111101
•	,105,135 0		
(CRC)			
2111101 Basic Salary 0 40,000,000 0 2111204 Allowances	0 952,941 0 22	211101 Travel expense	0 20,000,000
0 2212101 Telecommunication Expenses 0 1,000,000 0 2212	102 Electricity ,W	ater & Sewage 0 360,00	00 0 2213101
Purchase of fuel and lubricants 0 5,000,000 0 2213102 Maintenance of vehicles	0	225,000	0
2214104 Maintenance of Equipment	0	45,000	0
2215101 Conferences, Workshop and	0	2,000,000	0
Seminars		_,,	-
2216102 Stationery 0 180,000 0			
•	2,194 0		
3112101 Vehicles	0	10,000,000	0
3112117 Office Equipment 0 3,000,000 0 3112118 Furnitur			
111102 Truth and Reconciliation	0	79,630,000	0
Commission (TRRC)	0 10 000 000 0		
2111101 Basic Salary 0 30,000,000 0 2111204 Allowances 2211101 Travel expense	0 10,000,000 0	3,000,000	0
2212101 Telecommunication Expenses 0 350,000 0 221210	Ũ		-
Purchase of fuel and lubricants 0 2,400,000 0	,,		
2213102 Maintenance of vehicles	0	250,000	0
2214104 Maintenance of Equipment	0	100,000	0
2215101 Conferences, Workshop and	0	1,000,000	0
Seminars 2216102 Stationery 0 4,500,000 0			
2216102         Stationery         0         4,500,000         0           2216103         Miscellaneous office expenses 0         1,000,000         0         221	6105 Maintenan	ce of website 0 1 000 0	0 0 2216109
Advertisements and Publications 0 1,250,000 0			00 0 22 10 103
2217101 Consultancy	0	2,500,000	0
3112101 Vehicles	0	10,000,000	0
3112117 Office Equipment 0 5,000,000 0 3112118 Furnitur	e and Fittings 0	5,000,000 0	
111103 Commission Of Inquiry into Land	0	16,181,000	0
Confiscations			
2111204 Allowances	0	10,000,000	0
2212101 Telecommunication Expenses	0	56,000	0
2213101Purchase of fuel and lubricants02,52213102Maintenance of vehicles0250,000	500,000 0 0		
	0		
2214104 Maintenance of Equipment	0	125,000	0
2216102 Stationery 0 1,000,000 0			
2216103 Miscellaneous office expenses 0 500,000 0 2216			
2216109 Advertisements and Publications	0	1,000,000	0
3112117 Office Equipment 111104 Criminal And Media Law Reforms	0 0	500,000 <b>5,000,000</b>	0 <b>0</b>
2217101 Consultancy	0	5,000,000	0
111105 Human Right Commission	0	66,880,000	0
2111101 Basic Salary 0 20,000,000 0 2111204 Allowances	-		J
•	÷ *		

2211101	Travel expense		0	3,000,000	0
	elecommunication Expenses (	0 350,000 0 22	-		•
	of fuel and lubricants 0 2,400,				
2214104 M	aintenance of Equipment		0	100,000	0
2215101 C	onferences, Workshop and		0	1,000,000	0
	Seminars				
2216102 St	•			neous office expense	
	laintenance of website 0 1,00	0,000 0 22161	09 Advertisem		0 1,250,000 0
2217101 Co			0	, = ,	0
3112101			0	10,000,000	0
	Office Equipment 0	5,000,000	0		
3112118	Furniture and Fittings 0	5,000,000	0		
12	MINISTRY OF FINANCE		762,071,521	799,366,197	964,997,000
1201 \$	STRATEGY, POLICY AND	599,933,778	603,180,000	784,850,000 MAN	AGEMENT
	General Administration		599,335,842		783,950,000
2111101 E	Basic Salary 6,042,647	11,430,000	12,000,000		
2111102 \	•	0 0	, ,		
2111204 A	llowances 12,360,117 14,0	00,000 14,000	0,000 2211101	Travel expense 29,	111,494 10,940,000
10,000,000	2212101 Telecommunication	n Expenses 2,99	94,922 3,000,0	000 2,500,000 221210	2 Electricity ,Water &
Sewage 34	,790,351 30,000,000 30,000	),000			
2212103 R	ents and Rates		621,000		650,000
	Purchase of fuel and lubricant			0,000 5,000,000	
	Maintenance of vehicles 1,8		000 2,000,00	0 2214101 Maintena	nce of Buildings and
	Facilities 834,012 0 2,000,00	00			
	aintenance of Equipment		567,356		1,000,000
	onferences, Workshop and		1,870,118	2,000,000	4,000,000
	Seminars	inmont 0	1 000 000	1 000 000	
	Purchase of Small Office Equ Stationery 454,905	ipment 0 1,000,000	1,000,000 1,000,000	1,000,000	
2216102	Miscellaneous office expens		1,500,000	1 500 000 2216106	Official Entert&Hotel
	Accommodation 0 500,000 5		1,300,000	1,500,000 2210100	Unicial Entertarioter
	rinting Expenses 1,056,908		0.000 221610	9 Advertisements and	Publications 470,460
300,000 50		_,,	0,000 0.00		
2217101 C			0	500,000	500,000
	niforms and Protective clothin	g	199,980	200,000	0
2219102 Tr	raining		8,229,329	6,000,000	2,000,000
2219104 St	-	V	0	100,000	0
	Resource Mobilisation		0		1,000,000
2221134 F	Resource Mobilisation		0	1,000,000	0
222120 Dil	ateral and other Aid ? local o	ant 550 000 - 2		11104 Subvented Te	Fin Dublia Corp. OC
	9 250,000,000 500,000,000		000,000 0 25	11104 Subvented To	
	Subvented To Non-Fin Public		35 500 240 (	000,000 180,000,00	
	Contribution to International o	•	12,993,750		2,000,000
3112101		.g	0	11,000,000	2,500,000
	ffice Equipment 1,878,838 2	,000,000 1,000	,000 3112118		
800,000		, , , ,	,	5	, , , ,
3112119 I	CT infrastructure, hardware, i	network &	0 0	4,500,000 facilities	
120102 I	Directorate of Public Procu	rement	597,936	2,900,000	900,000
(	Cadre				
2211101	Travel expense		208,626	0	0
2214104 M	aintenance of Equipment		0	30,000	30,000
2215101 C	onferences, Workshop and		178,020	500,000	500,000
	Seminars				
	tationery 0 30,000 30,000 22	216107 Printing	•		
2219102 Tr	0		211,290		0
3112117 (	Office Equipment		0	300,000	300,000

1211	Macroeconomic Management		5,302,090	12,205,0	4,997,000
121101	Budget Preparation, Execution and		1,416,085	3,000,0	000 1,450,000
2215101	Monitoring Conferences, Workshop and Seminars		961,620	500,0	000 750,000
2216107		200,000 0 0	200,0 200,0		
2219102	Training		100,000	2,000,0	
3112117	Office Equipment 68,000 300,000 300	),000 <b>121102</b>		rms 962,198 3,03	0,000 820,000
2215101	Conferences, Workshop and Seminars		848,755	500,0	500,000
2216102	Stationery 0 10,000	0			
	Miscellaneous office expenses	23,440	0	0	
	Printing Expenses		0	20,0	
			0	500,0	
2219102	-		90,003	1,700,0	
	Office Equipment		0	300,0	
<b>121103</b> 2215101	Macro Policy Analysis Conferences, Workshop and		<b>781,519</b> 684,816	<b>3,125,</b> 0 300,0	
	Seminars		,		
	Stationery 0 8,000 10,000		~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~		
	Miscellaneous office expenses	0 7,0	000 7,000		
2217101	Consultancy		0 96,703	500,0 2,000,0	-
	Operating Costs		0	10,0	
	Office Equipment		ů 0	300,0	-
121104	Development Planning		2,142,288	3,050,0	
2215101	Conferences, Workshop and	$\sim$	994,647	500,0	
2216102	Seminars Stationery 18,000 50,000 50,000 2216	6103 Miscell	aneous offi	ce expenses 16.5	70 0 0 2216107 Printing
	s 1,075,250 25,000 25,000			· · · ·	5
	Consultancy		0	150,0	150,000
2219102			19,821	2,000,0	000 0
2221124	Operating Costs		0	25,0	000 25,000
	Office Equipment		18,000	300,0	
1212	Financial Systems and Governmen Accounting	t 14	2,156,238	150,851,601	157,200,000
121201	Financial Systems and Accounts	142,156,238	3 150,85	51,601 157,200	),000 Management
2111101	Basic Salary 4,813,911 9,750,000 9,8	00,000 2111	204 Allowa	ances 11,259,858	10.800.000 10.800.000
	Exchange Concession Allowance (ECA�)	-	3,588,154	52,711,6	
	Travel expense 7,722,664 7,000,00 850,000 2212102 Electricity ,Water & S				•
and lubrid	cants 870,000 750,000 1,000,000	-			
	Maintenance of vehicles 913,481 1,00 500,000 500,000 2214104 Maintenance				5
	Conferences, Workshop and		356,995	1,000,0	
	Seminars		·		,
	Purchase of Small Office Equipment		500,0 0 000	00	
	Stationery 282,370 400,00 Miscellaneous office expenses		0,000	500 00	0
	Printing Expenses 19,545,370 18,000	420,903	500,0 000 2216	,	
	2218104 Uniforms and Protective clot				
	Training 2,498,723 3,000,000 1,000,0	-		•	
	Office Equipment 255,487 1,000,000		2 p si sung		

3112118	Furniture and Fittings	423,100	220,000	200,000
<b>1213</b>	Resource Mobilization and Aid	<b>1,578,520</b>	6,070,000	<b>2,170,000</b>
1210	Coordination	1,010,020	0,010,000	2,110,000
121301	Aid Coordination	1,081,535	3,070,000	1,070,000
2211101	Travel expense	0	140,000	0
	Conferences, Workshop and	854,635	400,000	500,000
	Seminars	·		
2216102	Stationery 6,000 70,000 70,	000		
	Miscellaneous office expenses 3,600 10,0		•	
	Project evaluation and Monitoring	33,300	50,000	100,000
2219102		182,500	2,000,000	0
3112117 121302	Office Equipment	1,500	300,000	300,000
	Loans and Debt Management	496,985	3,000,000	1,100,000
2215101	Conferences, Workshop and Seminars	329,475	500,000	500,000
2216103	Miscellaneous office expenses	45,000	0	0
		),000 200,00	0	U
	Project evaluation and Monitoring 0	0 100,00		
2219102		71,760	2,000,000	0
	Office Equipment	0	300,000	300,000
1214	Economic Cooperation	1,580,157	3,950,000	2,100,000
121401	Public Private Partnership	1,580,157	3,950,000	2,100,000
	Electricity ,Water & Sewage 120,600	500,000	500,000	_,,
	Rents and Rates 0 275,000 275,000 221		,	0 25,000
2215101	Conferences, Workshop and	815,262	500,000	500,000
	Seminars			
	-	000		
	Miscellaneous office expenses 0	0 150,00		
	Printing Expenses	3,800	30,000 200,000	30,000
2217101	Consultancy Training	0 640,496	2,000,000	200,000 0
	Office Equipment 0 300,000	300,000	2,000,000	0
	Furniture and Fittings 0 100,000	100,000		
1215	Internal Audit Services	11,520,738	23,109,596	13,680,000
121501	Internal Auditing	11,520,738	23,109,596	13,680,000
	Basic Salary 1,299,984 2,899,596 2,900,0			
	Travel expense 2,881,606 3,000,000			
	150,000 2212102 Electricity ,Water & Sewa			•
	850,000 780,000 780,000	.g,,		
2213102	Maintenance of vehicles 493,990 450,000	450,000 2214101	Maintenance of Buildi	ings and Facilities 0
100,000				
	Maintenance of Equipment	75,125	100,000	100,000
2215101	Conferences, Workshop and	53,250	400,000	500,000
2216102	Seminars Stationery 209,200 300,000	300,000		
2216102	• •		218104 Uniforms and F	Protective clothing ()
2210100	15,000 0 2219102 Training 1,224,153 2,0			
	0	,, <b>-</b> , <b>-</b>		,,,,,,,,
3112101	Vehicles	0	8,000,000	0
	•••	0,000 300,00		
3112118	Furniture and Fittings 172,700 320	0,000 300,00	00	
13	PENSION AND GRATUTIES 157,662,5	90 375,678,000	375,678,000 1301	Pension and
	Gratuties 157,662,5			. endlern und
130101	Management of Pension and	157,662,590	375,678,000	375,678,000

	Gratuties					
2711101		ions Benefits	121,687,135	300,000,000	300,000,000	
2711102	Gratuities <b>20,241,000</b>	35,975,455 <b>20,550,037</b>	75,678,000	75,678,000 <b>14</b>	OMBUDSMAN	13,776,132
1401		POLICY AND	12,492,801	18,191,000	17,572,712 MAR	NAGEMENT
140101	General Adm		, - ,	9,439,997	13,576,00	
2111101			3,966,000	4,218,675	-,,	
2111102	,	69,999	0 0	, -,		
2111204	Allowances			3,534,798	4,805,00	0 3,505,973
2121101	Social Securt	y Contribution		300,000	500,00	
	Travel expense			811,892	950,00	
		•			•	/ater & Sewage 127,168
			fuel and lubrica	nts 299,000 660,0		
	Maintenance of Maintenance of		Facilities 50 00	331,000 0 100 000 225 0	400,00 00 2214104 Ma	00 450,000 intenance of Equipment
	50,000 50,000	-	1 aciinties 50,00	0 100,000 223,0	00 2214104 104	
	Conferences, V			50,000	115,00	300,000
		6101 Purchase	of Small Office	Equipment	0 40,000	40,000
	Stationery	50,000	60,000	60,000		an of wohoite 0, 20,000
	20,000					ce of website 0 20,000
		Hotel Accommons and Publication			inting Expenses	50,000 75,000 75,000
	Consultancy			0		0 50,000
		Protective clothin	-	89,566	50,00	
		os and Courier S	ervices	5,000	5,00	
2219102	-	and Bank Polat	od Costs 0, 25 (	697,000 80,000,26211	700,00	00 850,000 to International org -Rec
0 0 100	-			00 00,000 20211		to international org -Nec
	Office Equipm					
	Unice Equipri	nent 758,56	6 100.00	00 150,000		
		,		· · · · · · · · · · · · · · · · · · ·		pment and Machinery 0
3112118	Furniture and 100,000 0 14	Fittings 200,00 0102 Decentrali	0 100,000 10 zation of servi	0,000 3112127 C ces 3,052,804 4,61	onstruction Equi 5,000 4,363,064	
3112118 2111101	Furniture and 100,000 0 14 Basic Salary	Fittings 200,00 0102 Decentrali 790,405 2,160,	0 100,000 10 zation of servio 000 2,300,000	0,000 3112127 C <b>ces 3,052,804 4,6</b> 1 ) 2111204 Allowa	onstruction Equi 5,000 4,363,064 Inces 1,780,000	2,100,000 1,658,064
3112118 2111101 2212102	Furniture and 100,000 0 14 Basic Salary Electricity ,Wat	Fittings 200,00 0102 Decentrali 790,405 2,160, er & Sewage 0	0 100,000 10 zation of servio 000 2,300,000 20,000 20,000	0,000 3112127 C <b>ces 3,052,804 4,6</b> 1 ) 2111204 Allowa 2212103 Rents a	onstruction Equi <b>5,000 4,363,064</b> Inces 1,780,000 nd Rates 500 75	2,100,000 1,658,064 5,000 75,000
3112118 2111101 2212102 2213101	Furniture and 100,000 0 14 Basic Salary Electricity ,Wat Purchase of fue	Fittings 200,00 0102 Decentrali 790,405 2,160, er & Sewage 0 el and lubricants	0 100,000 10 zation of servio 000 2,300,000 20,000 20,000	0,000 3112127 C <b>ces 3,052,804 4,6</b> 1 ) 2111204 Allowa 2212103 Rents a 173,566	onstruction Equi <b>5,000 4,363,064</b> Inces 1,780,000 nd Rates 500 75 200,00	2,100,000 1,658,064 5,000 75,000 00 200,000
3112118 2111101 2212102 2213101 2216102 and Fittin	Furniture and 100,000 0 14 Basic Salary Electricity ,Wat Purchase of fue Stationery 10,0 gs 200,000 50	Fittings 200,00 0102 Decentrali 790,405 2,160, er & Sewage 0 el and lubricants 00 10,000 10,0 ,000 100,000	0 100,000 10 zation of servic 000 2,300,000 20,000 20,000 00 2216103 Mis	0,000 3112127 C ces 3,052,804 4,61 ) 2111204 Allowa 2212103 Rents a 173,566 scellaneous office	onstruction Equi 5,000 4,363,064 Inces 1,780,000 nd Rates 500 75 200,00 expenses 98,333	2,100,000 1,658,064 5,000 75,000 00 200,000 3 0 0 3112118 Furniture
3112118 2111101 2212102 2213101 2216102	Furniture and 100,000 0 14 Basic Salary Electricity ,Wat Purchase of fue Stationery 10,0 gs 200,000 50 Dispensation	Fittings 200,00 0102 Decentrali 790,405 2,160, er & Sewage 0 el and lubricants 00 10,000 10,0	0 100,000 10 zation of servic 000 2,300,000 20,000 20,000 00 2216103 Mis	0,000 3112127 C <b>ces 3,052,804 4,6</b> 1 ) 2111204 Allowa 2212103 Rents a 173,566	onstruction Equi <b>5,000 4,363,064</b> Inces 1,780,000 nd Rates 500 75 200,00	2,100,000 1,658,064 5,000 75,000 00 200,000 3 0 0 3112118 Furniture
3112118 2111101 2212102 2213101 2216102 and Fittin <b>1411</b>	Furniture and 100,000 0 14 Basic Salary Electricity ,Wat Purchase of fue Stationery 10,0 gs 200,000 50 Dispensation Justice	Fittings 200,00 0102 Decentrali 790,405 2,160, er & Sewage 0 el and lubricants 00 10,000 10,0 ,000 100,000 n of Administrat	0 100,000 10 zation of servic 000 2,300,000 20,000 20,000 00 2216103 Mis tive	0,000 3112127 C ces 3,052,804 4,61 0 2111204 Allowa 2212103 Rents a 173,566 scellaneous office 1,283,331	onstruction Equi 5,000 4,363,064 Inces 1,780,000 nd Rates 500 75 200,00 expenses 98,333 2,050,00	2,100,000 1,658,064 5,000 75,000 00 200,000 3 0 0 3112118 Furniture 00 2,977,325
3112118 2111101 2212102 2213101 2216102 and Fittin	Furniture and 100,000 0 14 Basic Salary Electricity ,Wat Purchase of fue Stationery 10,0 gs 200,000 50 Dispensation Justice Strengthenin	Fittings 200,00 0102 Decentrali 790,405 2,160, er & Sewage 0 el and lubricants 00 10,000 10,0 ,000 100,000	0 100,000 10 zation of servic 000 2,300,000 20,000 20,000 00 2216103 Mis tive	0,000 3112127 C ces 3,052,804 4,61 ) 2111204 Allowa 2212103 Rents a 173,566 scellaneous office	onstruction Equi 5,000 4,363,064 Inces 1,780,000 nd Rates 500 75 200,00 expenses 98,333	2,100,000 1,658,064 5,000 75,000 00 200,000 3 0 0 3112118 Furniture 00 2,977,325
3112118 2111101 2212102 2213101 2216102 and Fittin 1411 141101	Furniture and 100,000 0 14 Basic Salary Electricity ,Wat Purchase of fue Stationery 10,0 gs 200,000 50 Dispensation Justice Strengthenin Justice	Fittings 200,00 0102 Decentrali 790,405 2,160, er & Sewage 0 el and lubricants 00 10,000 10,0 ,000 100,000 n of Administrative og Administrative	0 100,000 10 zation of servic 000 2,300,000 20,000 20,000 00 2216103 Mis tive	0,000 3112127 C ces 3,052,804 4,61 0 2111204 Allowa 2212103 Rents a 173,566 scellaneous office 1,283,331 36,665	onstruction Equi 5,000 4,363,064 Inces 1,780,000 nd Rates 500 75 200,00 expenses 98,333 2,050,00 350,00	2,100,000 1,658,064 5,000 75,000 00 200,000 3 0 0 3112118 Furniture 00 2,977,325 00 516,500
3112118 2111101 2212102 2213101 2216102 and Fittin 1411 141101 2111101	Furniture and 100,000 0 14 Basic Salary Electricity ,Wat Purchase of fue Stationery 10,0 gs 200,000 50 Dispensation Justice Strengthenin Justice Basic Salary 8,	Fittings 200,00 <b>0102 Decentrali</b> 790,405 2,160, er & Sewage 0 el and lubricants 00 10,000 10,00 n of Administrative ag Administrative 332 150,000 3	0 100,000 10 zation of servic 000 2,300,000 20,000 20,000 00 2216103 Mis tive ve 03,125 2111204	0,000 3112127 C ces 3,052,804 4,61 0 2111204 Allowa 2212103 Rents a 173,566 scellaneous office 1,283,331 36,665 4 Allowances 8,33	onstruction Equi 5,000 4,363,064 Inces 1,780,000 nd Rates 500 75 200,00 expenses 98,333 2,050,00 350,00 3 100,000 113,1	2,100,000 1,658,064 5,000 75,000 00 200,000 3 0 0 3112118 Furniture 00 2,977,325 00 516,500 375
3112118 2111101 2212102 2213101 2216102 and Fittin 1411 141101 2111101 2213101	Furniture and 100,000 0 14 Basic Salary Electricity ,Wat Purchase of fue Stationery 10,0 gs 200,000 50 Dispensation Justice Strengthenin Justice Basic Salary 8, Purchase of fue	Fittings 200,00 0102 Decentrali 790,405 2,160, er & Sewage 0 el and lubricants 00 10,000 10,0 00 100,000 n of Administrative 332 150,000 3 el and lubricants	0 100,000 10 zation of servic 000 2,300,000 20,000 20,000 00 2216103 Mis tive ve 03,125 2111204	0,000 3112127 C ces 3,052,804 4,61 0 2111204 Allowa 2212103 Rents a 173,566 scellaneous office 1,283,331 36,665 4 Allowances 8,33 20,000	onstruction Equi 5,000 4,363,064 Inces 1,780,000 nd Rates 500 75 200,00 expenses 98,333 2,050,00 350,00 3 100,000 113,1 100,000	2,100,000 1,658,064 5,000 75,000 00 200,000 3 0 0 3112118 Furniture 00 2,977,325 00 516,500 375 00 100,000
3112118 2111101 2212102 2213101 2216102 and Fittin 1411 141101 2111101 2213101 141102	Furniture and 100,000 0 14 Basic Salary Electricity ,Wat Purchase of fue Stationery 10,0 gs 200,000 50 Dispensation Justice Strengthenin Justice Basic Salary 8, Purchase of fue Sensitization	Fittings 200,00 0102 Decentrali 790,405 2,160, er & Sewage 0 el and lubricants 00 10,000 10,0 ,000 100,000 n of Administration 332 150,000 3 el and lubricants and Awarenes	0 100,000 10 zation of servic 000 2,300,000 20,000 20,000 00 2216103 Mis tive ve 03,125 2111204 s 1,246,6	0,000 3112127 C ces 3,052,804 4,61 0 2111204 Allowa 2212103 Rents a 173,566 scellaneous office 1,283,331 36,665 4 Allowances 8,33 20,000 566 1,700,00	onstruction Equi 5,000 4,363,064 Inces 1,780,000 nd Rates 500 75 200,00 expenses 98,333 2,050,00 350,00 3 100,000 113,1 100,00 0 2,350,82	2,100,000 1,658,064 5,000 75,000 00 200,000 3 0 0 3112118 Furniture 00 2,977,325 00 516,500 375 00 100,000 5 creation
3112118 2111101 2212102 2213101 2216102 and Fittin 1411 141101 2111101 2213101 141102 2111101	Furniture and 100,000 0 14 Basic Salary Electricity ,Wat Purchase of fue Stationery 10,0 gs 200,000 50 Dispensation Justice Strengthenin Justice Basic Salary 8, Purchase of fue Sensitization Basic Salary 1	Fittings 200,00 0102 Decentrali 790,405 2,160, er & Sewage 0 el and lubricants 00 10,000 10,0 ,000 100,000 n of Administrativ 332 150,000 3 el and lubricants and Awarenes 16,666 300,000	0 100,000 10 zation of servic 000 2,300,000 20,000 20,000 00 2216103 Mis tive ve 03,125 2111204 s 1,246,6	0,000 3112127 C ces 3,052,804 4,61 0 2111204 Allowa 2212103 Rents a 173,566 scellaneous office 1,283,331 36,665 4 Allowances 8,33 20,000 566 1,700,00 204 Allowances 23	onstruction Equi 5,000 4,363,064 Inces 1,780,000 nd Rates 500 75 200,00 expenses 98,333 2,050,00 3 100,000 113,7 100,000 0 2,350,82 30,000 900,000	2,100,000 1,658,064 5,000 75,000 00 200,000 3 0 0 3112118 Furniture 00 2,977,325 00 516,500 375 00 100,000 5 creation 1,324,125
3112118 2111101 2212102 2213101 2216102 and Fittin 1411 141101 2111101 2213101 141102 2111101	Furniture and 100,000 0 14 Basic Salary Electricity ,Wat Purchase of fue Stationery 10,0 gs 200,000 50 Dispensation Justice Basic Salary 8, Purchase of fue Sensitization Basic Salary 1 <sup>-7</sup> Conferences, V	Fittings 200,00 0102 Decentrali 790,405 2,160, er & Sewage 0 el and lubricants 00 10,000 10,0 ,000 100,000 n of Administrativ 332 150,000 3 el and lubricants and Awarenes 16,666 300,000	0 100,000 10 zation of servic 000 2,300,000 20,000 20,000 00 2216103 Mis tive ve 03,125 2111204 s 1,246,6	0,000 3112127 C ces 3,052,804 4,61 0 2111204 Allowa 2212103 Rents a 173,566 scellaneous office 1,283,331 36,665 4 Allowances 8,33 20,000 566 1,700,00	onstruction Equi 5,000 4,363,064 Inces 1,780,000 nd Rates 500 75 200,00 expenses 98,333 2,050,00 350,00 3 100,000 113,1 100,00 0 2,350,82	2,100,000 1,658,064 5,000 75,000 00 200,000 3 0 0 3112118 Furniture 00 2,977,325 00 516,500 375 00 100,000 5 creation 1,324,125
3112118 2111101 2212102 2213101 2216102 and Fittin 1411 141101 2111101 2111101 2111101 2111101 2111101 2111101 2111101	Furniture and 100,000 0 14 Basic Salary Electricity ,Wat Purchase of fue Stationery 10,0 gs 200,000 50 Dispensation Justice Basic Salary 8, Purchase of fue Sensitization Basic Salary 1 Conferences, W Seminars	Fittings 200,00 0102 Decentrali 790,405 2,160, er & Sewage 0 el and lubricants 00 10,000 10,0 n of Administrative 332 150,000 3 el and lubricants and Awarenes 16,666 300,000 Vorkshop and	0 100,000 10 zation of servic 000 2,300,000 20,000 20,000 00 2216103 Mis tive ve 03,125 2111204 s 1,246,6 526,700 21112	0,000 3112127 C ces 3,052,804 4,61 0 2111204 Allowa 2212103 Rents a 173,566 scellaneous office 1,283,331 36,665 4 Allowances 8,33 20,000 566 1,700,00 204 Allowances 23 900,000	onstruction Equi 5,000 4,363,064 Inces 1,780,000 nd Rates 500 75 200,00 expenses 98,333 2,050,00 3 100,000 113,7 100,000 0 2,350,82 30,000 900,000	2,100,000       1,658,064         5,000       75,000         00       200,000         3 0 0 3112118       Furniture         00       2,977,325         00       516,500         375       100,000         5 creation       1,324,125         00       500,000
3112118 2111101 2212102 2213101 2216102 and Fittin 1411 141101 2111101 2213101 141102 2111101	Furniture and 100,000 0 14 Basic Salary Electricity ,Wat Purchase of fue Stationery 10,0 gs 200,000 50 Dispensation Justice Basic Salary 8, Purchase of fue Sensitization Basic Salary 1 Conferences, V Seminars Promotion an	Fittings 200,00 0102 Decentrali 790,405 2,160, er & Sewage 0 el and lubricants 00 10,000 10,0 ,000 100,000 n of Administrativ 332 150,000 3 el and lubricants and Awarenes 16,666 300,000	0 100,000 10 zation of servic 000 2,300,000 20,000 20,000 00 2216103 Mis tive ve 03,125 2111204 s 1,246,6 526,700 21112	0,000 3112127 C ces 3,052,804 4,61 0 2111204 Allowa 2212103 Rents a 173,566 scellaneous office 1,283,331 36,665 4 Allowances 8,33 20,000 566 1,700,00 204 Allowances 23	onstruction Equi 5,000 4,363,064 Inces 1,780,000 nd Rates 500 75 200,00 expenses 98,333 2,050,00 3 100,000 113,7 100,000 0 2,350,82 30,000 900,000	2,100,000 1,658,064 5,000 75,000 00 200,000 3 0 0 3112118 Furniture 00 2,977,325 00 516,500 375 00 100,000 5 creation 1,324,125
3112118 2111101 2212102 2213101 2216102 and Fittin 1411 141101 2111101 2111101 2213101 141102 2111101 2215101 141103	Furniture and 100,000 0 14 Basic Salary 7 Electricity ,Wat Purchase of fue Stationery 10,0 gs 200,000 50 Dispensation Justice Basic Salary 8, Purchase of fue Sensitization Basic Salary 17 Conferences, W Seminars Promotion an Rights	Fittings 200,00 0102 Decentrali 790,405 2,160, er & Sewage 0 el and lubricants 00 10,000 10,0 00 100,000 n of Administrativ 332 150,000 3 el and lubricants and Awarenes 16,666 300,000 Vorkshop and nd protection o	0 100,000 10 zation of servic 000 2,300,000 20,000 20,000 00 2216103 Mis tive ve 03,125 2111204 s 1,246,6 526,700 21112	0,000 3112127 C ces 3,052,804 4,61 0 2111204 Allowa 2212103 Rents a 173,566 scellaneous office 1,283,331 36,665 4 Allowances 8,33 20,000 566 1,700,00 204 Allowances 23 900,000	onstruction Equi 5,000 4,363,064 Inces 1,780,000 nd Rates 500 75 200,00 expenses 98,333 2,050,00 3 100,000 113, 100,000 0 2,350,82 30,000 900,000 500,000	2,100,000       1,658,064         5,000       75,000         200,000       200,000         30       0.3112118         Furniture       2,977,325         00       516,500         375       100,000         5 creation       1,324,125         00       500,000         0       70,000
3112118 2111101 2212102 2213101 2216102 and Fittin 1411 141101 2111101 2111101 2213101 141102 2111101 2215101 141103	Furniture and 100,000 0 14 Basic Salary Electricity ,Wat Purchase of fue Stationery 10,0 gs 200,000 50 Dispensation Justice Basic Salary 8, Purchase of fue Sensitization Basic Salary 1 Conferences, V Seminars Promotion an	Fittings 200,00 0102 Decentrali 790,405 2,160, er & Sewage 0 el and lubricants 00 10,000 10,0 00 100,000 n of Administrativ 332 150,000 3 el and lubricants and Awarenes 16,666 300,000 Vorkshop and nd protection o	0 100,000 10 zation of servic 000 2,300,000 20,000 20,000 00 2216103 Mis tive ve 03,125 2111204 s 1,246,6 526,700 21112	0,000 3112127 C ces 3,052,804 4,61 0 2111204 Allowa 2212103 Rents a 173,566 cellaneous office 1,283,331 36,665 4 Allowances 8,33 20,000 204 Allowances 23 900,000 0	onstruction Equi 5,000 4,363,064 Inces 1,780,000 nd Rates 500 75 200,00 expenses 98,333 2,050,00 3 100,000 113, 100,000 0 2,350,82 30,000 900,000 500,000	2,100,000       1,658,064         5,000       75,000         200,000       200,000         30       0.3112118         Furniture       2,977,325         00       516,500         375       100,000         5 creation       1,324,125         00       500,000         0       70,000
3112118 2111101 2212102 2213101 2216102 and Fittin 1411 141101 2111101 2111101 2213101 141102 2111101 2215101 141103	Furniture and 100,000 0 14 Basic Salary Electricity ,Wat Purchase of fue Stationery 10,0 gs 200,000 50 Dispensation Justice Basic Salary 8, Purchase of fue Sensitization Basic Salary 1 Conferences, V Seminars Promotion an Rights Conferences, V	Fittings 200,00 0102 Decentrali 790,405 2,160, er & Sewage 0 el and lubricants 00 10,000 10,0 00 100,000 n of Administrativ 332 150,000 3 el and lubricants and Awarenes 16,666 300,000 Vorkshop and nd protection o	0 100,000 10 zation of servic 000 2,300,000 20,000 20,000 00 2216103 Mis tive ve 03,125 2111204 s 1,246,6 526,700 21112	0,000 3112127 C ces 3,052,804 4,61 0 2111204 Allowa 2212103 Rents a 173,566 cellaneous office 1,283,331 36,665 4 Allowances 8,33 20,000 204 Allowances 23 900,000 0	onstruction Equi 5,000 4,363,064 Inces 1,780,000 nd Rates 500 75 200,00 expenses 98,333 2,050,00 3 100,000 113, 100,000 0 2,350,82 30,000 900,000 500,000	2,100,000       1,658,064         5,000       75,000         200,000       200,000         30       0.3112118         Furniture       2,977,325         00       516,500         375       100,000         5 creation       1,324,125         00       500,000         0       70,000
3112118 2111101 2212102 2213101 2216102 and Fittin 1411 141101 2111101 2213101 141102 2111101 2215101 141103 2215101	Furniture and 100,000 0 14 Basic Salary Electricity ,Wat Purchase of fue Stationery 10,0 gs 200,000 50 Dispensation Justice Basic Salary 8, Purchase of fue Sensitization Basic Salary 1 Conferences, V Seminars Promotion an Rights Conferences, V	Fittings 200,00 0102 Decentrali 790,405 2,160, er & Sewage 0 el and lubricants 00 10,000 10,0 of Administrativ 332 150,000 3 el and lubricants and Awarenes 16,666 300,000 Vorkshop and Morkshop and f Public Sector	0 100,000 10 zation of servic 000 2,300,000 20,000 20,000 00 2216103 Mis tive ve 03,125 2111204 s 1,246,6 526,700 21112	0,000 3112127 C ces 3,052,804 4,61 0 2111204 Allowa 2212103 Rents a 173,566 scellaneous office 1,283,331 36,665 4 Allowances 8,33 20,000 566 1,700,00 204 Allowances 23 900,000 0 0	onstruction Equi 5,000 4,363,064 Inces 1,780,000 nd Rates 500 75 200,00 expenses 98,333 2,050,00 3 100,000 113, 100,000 0 2,350,82 30,000 900,000 500,000	2,100,000       1,658,064         5,000       75,000         00       200,000         3 0 0 3112118       Furniture         00       2,977,325         00       516,500         375       100,000         5 creation       1,324,125         00       500,000         0       70,000         0       70,000
3112118 2111101 2212102 2213101 2216102 and Fittin 1411 141101 2111101 2213101 141102 2111101 2215101 141103 2215101 141104	Furniture and 100,000 0 14 Basic Salary Electricity ,Wat Purchase of fue Stationery 10,0 gs 200,000 50 Dispensation Justice Basic Salary 8, Purchase of fue Sensitization Basic Salary 17 Conferences, W Seminars Promotion an Rights Conferences, W Seminars Promotion of Accountabili	Fittings 200,00 0102 Decentrali 790,405 2,160, er & Sewage 0 el and lubricants 00 10,000 10,0 of Administrativ 332 150,000 3 el and lubricants and Awarenes 16,666 300,000 Vorkshop and Morkshop and f Public Sector	0 100,000 10 zation of servic 000 2,300,000 20,000 20,000 00 2216103 Mis tive ve 03,125 2111204 s 1,246,6 526,700 21112 f Human	0,000 3112127 C ces 3,052,804 4,61 0 2111204 Allowa 2212103 Rents a 173,566 scellaneous office 1,283,331 36,665 4 Allowances 8,33 20,000 566 1,700,00 204 Allowances 23 900,000 0 0	onstruction Equi 5,000 4,363,064 Inces 1,780,000 nd Rates 500 75 200,00 expenses 98,333 2,050,00 3 100,000 113, 100,000 0 2,350,82 30,000 900,000 500,000	2,100,000       1,658,064         5,000       75,000         00       200,000         3 0 0 3112118       Furniture         00       2,977,325         00       516,500         375       100,000         5 creation       1,324,125         00       500,000         0       70,000         0       70,000

## 15 CENTRALIZED SERVICES 852,965,704 1,320,000,000 1,180,000,000 1511 Centralized Service 852,965,704 1,320,000,000 1,180,000,000

151101 MISCELLANEOUS 852,965,704 1,320,000,000 10,000,000	<b>1,180,000,000</b> 2111	103 Contingency Pay	roll 0 15,000,000
2111207 1 BY 6 Transfer to Special Deposit Account	45,000,000	5,000,000	0
2212103 Rents and Rates	28,271,149	10,000,000	10,000,000
2216104 Contingency ? other charges 0 10,000,0 106,716,700 140,000,000 100,000,000	00 30,000,000 2	221102 Arbitration a	nd Court Awards
2221110 Refund of Rev Collected in Previous Yrs	700,000	5,000,000	5,000,000
2221127 Settlement of Confirmed Debts 222155 Embassies & Missions Establ	639,956,854 0	440,000,000 5,000,000	300,000,000 0
Expenses 2511101 Subvention To Non-Fin Public	0	500,000,000	500,000,000
Corp./Instit? OC 2511103 Input Subsidy	0	100,000,000	150,000,000
2711103 Contributions to injuries Compensation	0 30,000,0	000 15,000,000 fur	nd
3112101 Vehicles 3112124 Port Equipment and Instrument	32,321,000 0	50,000,000 10,000,000	50,000,000 10,000,000
16 MINISTRY OF LANDS & REGIONAL 77,12		,997 146,198,719 II	
1601 STRATEGY, POLICY AND 25,511,684		43,273,360 MANAGE	
160101 General Administration	25,511,684	39,397,672	39,273,360
2111101 Basic Salary 10,365,300 19,116,750 17,416, 2211101 Travel expense 2,156,273 2,500,000 1, 500,000 500,000 2212102 Electricity ,Water & Sewage lubricants 937,000 1,400,000 1,400,000	700,000 2212101 -	Telecommunication E	xpenses 400,000
2213102 Maintenance of vehicles	431,120	600,000	650,000
2214101 Maintenance of Buildings and Facilities 249,7	65 250,000 150,0	000 2214104 Maintena	ince of Equipment
46,100 150,000 150,000			
2215101 Conferences, Workshop and	349,715	350,000	0
	349,715 350,000	350,000	0
2215101 Conferences, Workshop and Seminars 2216102 Stationery 310,405 350,000 2216103 Miscellaneous office expenses 285,179 Accommodation 196,655 200,000 350,000	350,000 300,000 150 2216108 Project e	0,000 2216106 Office evaluation and Monitor	cial Entert&Hotel
2215101 Conferences, Workshop and Seminars 2216102 Stationery 310,405 350,000 2216103 Miscellaneous office expenses 285,179	350,000 300,000 150 2216108 Project e	0,000 2216106 Office evaluation and Monitor	cial Entert&Hotel
2215101 Conferences, Workshop and Seminars 2216102 Stationery 310,405 350,000 2216103 Miscellaneous office expenses 285,179 Accommodation 196,655 200,000 350,000 2216109 Advertisements and Publications 1 2218104 Uniforms and Protective clothing 2219102 Training 286,570 300,000 800,000 2221140 L	350,000 300,000 150 2216108 Project e 1,460 100,000 20, 81,400	0,000 2216106 Offic evaluation and Monitor 000 100,000	cial Entert&Hotel ring 0 150,000 0 50,001
2215101 Conferences, Workshop and Seminars 2216102 Stationery 310,405 350,000 2216103 Miscellaneous office expenses 285,179 Accommodation 196,655 200,000 350,000 2216109 Advertisements and Publications 1 2218104 Uniforms and Protective clothing 2219102 Training 286,570 300,000 800,000 2221140 L Planning Board 0 1,300,000 1,300,000	350,000 300,000 150 2216108 Project e 1,460 100,000 20, 81,400 and Commission 0	0,000 2216106 Offic evaluation and Monitor 000 100,000	cial Entert&Hotel ring 0 150,000 0 50,001
2215101 Conferences, Workshop and Seminars 2216102 Stationery 310,405 350,000 2216103 Miscellaneous office expenses 285,179 Accommodation 196,655 200,000 350,000 2216109 Advertisements and Publications 1 2218104 Uniforms and Protective clothing 2219102 Training 286,570 300,000 800,000 2221140 L Planning Board 0 1,300,000 1,300,000 2221142 Plannning Authorities 0 1,000,000 2221143 Boundary Commission ( Senegalo 0	350,000 300,000 150 2216108 Project e 1,460 100,000 20, 81,400 and Commission 0 1,000,000	0,000 2216106 Offic evaluation and Monitor 000 100,000	cial Entert&Hotel ring 0 150,000 0 50,001
2215101 Conferences, Workshop and Seminars 2216102 Stationery 310,405 350,000 2216103 Miscellaneous office expenses 285,179 Accommodation 196,655 200,000 350,000 2216109 Advertisements and Publications 1 2218104 Uniforms and Protective clothing 2219102 Training 286,570 300,000 800,000 2221140 I Planning Board 0 1,300,000 1,300,000 2221142 Plannning Authorities 0 1,000,000 2221143 Boundary Commission ( Senegalo 0 Gambia )	350,000 300,000 150 2216108 Project e 1,460 100,000 20, 81,400 and Commission 0 1,000,000 1,300,000	0,000 2216106 Offic evaluation and Monitor 000 100,000 1,500,000 1,500,000 1,200,000	cial Entert&Hotel ring 0 150,000 0 50,001 2221141 National
2215101 Conferences, Workshop and Seminars 2216102 Stationery 310,405 350,000 2216103 Miscellaneous office expenses 285,179 Accommodation 196,655 200,000 350,000 2216109 Advertisements and Publications 1 2218104 Uniforms and Protective clothing 2219102 Training 286,570 300,000 800,000 2221140 L Planning Board 0 1,300,000 1,300,000 2221142 Plannning Authorities 0 1,000,000 2221143 Boundary Commission ( Senegalo 0	350,000 300,000 150 2216108 Project e 1,460 100,000 20, 81,400 and Commission 0 1,000,000	0,000 2216106 Offic evaluation and Monitor 000 100,000 1,500,000 1,500,000	cial Entert&Hotel ring 0 150,000 0 50,001
2215101 Conferences, Workshop and Seminars 2216102 Stationery 310,405 350,000 2216103 Miscellaneous office expenses 285,179 Accommodation 196,655 200,000 350,000 2216109 Advertisements and Publications 1 2218104 Uniforms and Protective clothing 2219102 Training 286,570 300,000 800,000 2221140 L Planning Board 0 1,300,000 1,300,000 2221142 Plannning Authorities 0 1,000,000 2221143 Boundary Commission (Senegalo 0 Gambia ) 2621101 Contribution to International org -Rec 3112101 Vehicles 3112117 Office Equipment 1,036,967 450,00	350,000 300,000 150 2216108 Project e 1,460 100,000 20, 81,400 and Commission 0 1,000,000 1,300,000 0,2,461,600 00 0	0,000 2216106 Office evaluation and Monitor 000 1,500,000 1,500,000 1,200,000 1,000,000 0	cial Entert&Hotel ring 0 150,000 0 50,001 2221141 National 1,000,000
2215101 Conferences, Workshop and Seminars         2216102 Stationery 310,405 350,000         2216103 Miscellaneous office expenses 285,179 Accommodation 196,655 200,000 350,000         2216109 Advertisements and Publications 1         2218104 Uniforms and Protective clothing         2219102 Training 286,570 300,000 800,000 2221140 I         Planning Board 0 1,300,000 1,300,000         2221142 Plannning Authorities 0 1,000,000         2221143 Boundary Commission (Senegalo 0 Gambia)         2621101 Contribution to International org -Rec         3112117 Office Equipment 1,036,967 450,00         3112118 Furniture and Fittings 399,625 400,000 0 10	350,000 300,000 150 2216108 Project e 1,460 100,000 20, 81,400 and Commission 0 1,000,000 1,300,000 0 2,461,600 00 0 50102 Religious Aff	0,000 2216106 Office evaluation and Monitor 000 1,500,000 1,500,000 1,200,000 1,000,000 0 fairs 0 0 4,000,000	cial Entert&Hotel ring 0 150,000 0 50,001 2221141 National 1,000,000 0
2215101 Conferences, Workshop and Seminars 2216102 Stationery 310,405 350,000 2216103 Miscellaneous office expenses 285,179 Accommodation 196,655 200,000 350,000 2216109 Advertisements and Publications 1 2218104 Uniforms and Protective clothing 2219102 Training 286,570 300,000 800,000 2221140 L Planning Board 0 1,300,000 1,300,000 2221142 Plannning Authorities 0 1,000,000 2221143 Boundary Commission (Senegalo 0 Gambia ) 2621101 Contribution to International org -Rec 3112101 Vehicles 3112117 Office Equipment 1,036,967 450,00	350,000 300,000 150 2216108 Project e 1,460 100,000 20, 81,400 and Commission 0 1,000,000 1,300,000 0 2,461,600 00 0 50102 Religious Aff	0,000 2216106 Office evaluation and Monitor 000 1,500,000 1,500,000 1,200,000 1,000,000 0 fairs 0 0 4,000,000	cial Entert&Hotel ring 0 150,000 0 50,001 2221141 National 1,000,000 0
<ul> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216102 Stationery 310,405 350,000</li> <li>2216103 Miscellaneous office expenses 285,179 Accommodation 196,655 200,000 350,000 2216109 Advertisements and Publications 1</li> <li>2218104 Uniforms and Protective clothing</li> <li>2219102 Training 286,570 300,000 800,000 2221140 I</li> <li>Planning Board 0 1,300,000 1,300,000</li> <li>2221142 Plannning Authorities 0 1,000,000</li> <li>2221143 Boundary Commission (Senegalo 0 Gambia)</li> <li>2621101 Contribution to International org -Rec</li> <li>3112101 Vehicles</li> <li>3112117 Office Equipment 1,036,967 450,0</li> <li>3112118 Furniture and Fittings 399,625 400,000 0 10</li> <li>2212101 Telecommunication Expenses 0 0 300,000</li> <li>2213102 Maintenance of vehicles</li> </ul>	350,000 300,000 150 2216108 Project e 1,460 100,000 20, 81,400 and Commission 0 1,000,000 1,300,000 0 2,461,600 00 0 50102 Religious Aff 212102 Electricity ,	0,000 2216106 Office evaluation and Monitor 000 1,500,000 1,500,000 1,200,000 1,000,000 0 fairs 0 0 4,000,000 Water & Sewage 0 0	cial Entert&Hotel ring 0 150,000 0 50,001 2221141 National 1,000,000 0 300,000 2213101 300,000
<ul> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216102 Stationery 310,405 350,000</li> <li>2216103 Miscellaneous office expenses 285,179 Accommodation 196,655 200,000 350,000 2216109 Advertisements and Publications 1</li> <li>2218104 Uniforms and Protective clothing</li> <li>2219102 Training 286,570 300,000 800,000 2221140 IP</li> <li>Planning Board 0 1,300,000 1,300,000</li> <li>2221142 Plannning Authorities 0 1,000,000</li> <li>2221143 Boundary Commission (Senegalo 0 Gambia)</li> <li>2621101 Contribution to International org -Rec</li> <li>3112117 Office Equipment 1,036,967 450,00</li> <li>3112118 Furniture and Fittings 399,625 400,000 0 10</li> <li>2212101 Telecommunication Expenses 0 0 300,000</li> <li>2213102 Maintenance of vehicles</li> <li>2214101 Maintenance of Buildings and Facilities 0</li> </ul>	350,000 300,000 150 2216108 Project e 1,460 100,000 20, 81,400 and Commission 0 1,000,000 1,300,000 0 2,461,600 00 0 50102 Religious Aff 212102 Electricity ,	0,000 2216106 Office evaluation and Monitor 000 1,500,000 1,500,000 1,200,000 1,000,000 0 fairs 0 0 4,000,000 Water & Sewage 0 0	cial Entert&Hotel ring 0 150,000 0 50,001 2221141 National 1,000,000 0 300,000 2213101 300,000
2215101 Conferences, Workshop and Seminars 2216102 Stationery 310,405 350,000 2216103 Miscellaneous office expenses 285,179 Accommodation 196,655 200,000 350,000 2216109 Advertisements and Publications 1 2218104 Uniforms and Protective clothing 2219102 Training 286,570 300,000 800,000 2221140 IP Planning Board 0 1,300,000 1,300,000 2221142 Plannning Authorities 0 1,000,000 2221143 Boundary Commission (Senegalo 0 Gambia) 2621101 Contribution to International org -Rec 3112101 Vehicles 3112117 Office Equipment 1,036,967 450,0 3112118 Furniture and Fittings 399,625 400,000 0 10 2212101 Telecommunication Expenses 0 0 300,000 2 Purchase of fuel and lubricants 0 0 300,000 2213102 Maintenance of vehicles 2214101 Maintenance of Buildings and Facilities 0 0 0 300,000 2215101 Conferences, Workshop and	350,000 300,000 150 2216108 Project e 1,460 100,000 20, 81,400 and Commission 0 1,000,000 1,300,000 0 2,461,600 00 0 50102 Religious Aff 212102 Electricity ,	0,000 2216106 Office evaluation and Monitor 000 1,500,000 1,500,000 1,200,000 1,000,000 0 fairs 0 0 4,000,000 Water & Sewage 0 0	cial Entert&Hotel ring 0 150,000 0 50,001 2221141 National 1,000,000 0 300,000 2213101 300,000
<ul> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216102 Stationery 310,405 350,000</li> <li>2216103 Miscellaneous office expenses 285,179 Accommodation 196,655 200,000 350,000 2216109 Advertisements and Publications 1</li> <li>2218104 Uniforms and Protective clothing</li> <li>2219102 Training 286,570 300,000 800,000 2221140 IP</li> <li>Planning Board 0 1,300,000 1,300,000</li> <li>2221142 Plannning Authorities 0 1,000,000</li> <li>2221143 Boundary Commission (Senegalo 0 Gambia)</li> <li>2621101 Contribution to International org -Rec</li> <li>3112117 Office Equipment 1,036,967 450,00</li> <li>3112118 Furniture and Fittings 399,625 400,000 0 10</li> <li>2212101 Telecommunication Expenses 0 0 300,000</li> <li>2213102 Maintenance of vehicles</li> <li>2214101 Maintenance of Buildings and Facilities 0</li> <li>0 0 300,000</li> <li>2215101 Conferences, Workshop and Seminars</li> </ul>	$\begin{array}{c} 350,000\\ 300,000&150\\ 2216108 \ {\rm Project}\ {\rm e}\\ 1,460&100,000&20,\\ 81,400\\ {\rm and}\ {\rm Commission}\ 0\\ 1,000,000\\ 1,300,000\\ 0\\ 2,461,600\\ 00&0\\ {\rm 50102}\ {\rm Religious}\ {\rm Aff}\\ 212102\ {\rm Electricity}\ ,\\ 0\\ 0& 300,000\\ 0\\ 0\\ \end{array}$	0,000 2216106 Office evaluation and Monitor 000 100,000 1,500,000 1,500,000 1,200,000 1,000,000 0 fairs 0 0 4,000,000 Water & Sewage 0 0 0 2214104 Maintenance 0	cial Entert&Hotel ring 0 150,000 0 50,001 2221141 National 1,000,000 0 300,000 2213101 300,000 e of Equipment 300,000
2215101 Conferences, Workshop and Seminars 2216102 Stationery 310,405 350,000 2216103 Miscellaneous office expenses 285,179 Accommodation 196,655 200,000 350,000 2216109 Advertisements and Publications 1 2218104 Uniforms and Protective clothing 2219102 Training 286,570 300,000 800,000 2221140 IP Planning Board 0 1,300,000 1,300,000 2221142 Plannning Authorities 0 1,000,000 2221143 Boundary Commission (Senegalo 0 Gambia) 2621101 Contribution to International org -Rec 3112101 Vehicles 3112117 Office Equipment 1,036,967 450,0 3112118 Furniture and Fittings 399,625 400,000 0 10 2212101 Telecommunication Expenses 0 0 300,000 2 Purchase of fuel and lubricants 0 0 300,000 2213102 Maintenance of vehicles 2214101 Maintenance of Buildings and Facilities 0 0 0 300,000 2215101 Conferences, Workshop and	350,000 300,000 150 2216108 Project e 1,460 100,000 20, 81,400 and Commission 0 1,000,000 1,300,000 0 2,461,600 00 0 50102 Religious Aff 212102 Electricity , 0 0 300,000	0,000 2216106 Office evaluation and Monitor 000 100,000 1,500,000 1,500,000 1,200,000 1,000,000 0 fairs 0 0 4,000,000 Water & Sewage 0 0 0 2214104 Maintenance	cial Entert&Hotel ring 0 150,000 0 50,001 2221141 National 1,000,000 0 300,000 2213101 300,000 e of Equipment

3112117 Office Equip 3112118 Furniture an		0 0	300,000 300,000			
1611 Land Resou	urces Managem	ent		20,298,533	32,755,475	25,531,410
161101 Land Use p	lanning and			13,885,303	20,330,825	15,289,615
Developme	nt control					
2111101 Basic Salary	4,370,270	8,385,	125	6,265,714		
2111102 Wages	71,269	0	0			
2111204 Allowances				3,139,901	4,245,700	2,173,901
2211101 Travel expension				456,567	600,000	650,000
	•				02 Electricity ,Water & S	Sewage 166,500
400,000 500,000 2213 2213102 Maintenance		i luei and	u iupricari	519,966	500,000	500,000
		l Facilitie	s 162 19		00 2214104 Maintenan	
101,080 150,000 150			.5 102,150	0 100,000 100,00		
2215101 Conferences,				0	150,000	150,000
Seminars	•					
2216101 Purchase of	Small Office Eq	•		0 100,000	100,000	
2216102 Stationery	391,459	300,00		350,000		
2216103 Miscellaneo 300,000	us office expens	es 199,0	86 250,0	00 300,000 22161	07 Printing Expenses 2	05,250 250,000
2216109 Advertisemen	ts and Publication	ons		69,000	150,000	200,000
2217101 Consultancy				0	400,000	0
2218104 Uniforms and		-		0	70,000	0
2218106 Specialized a				1,803,000	1,800,000	1,800,000
2219102 Training 255,9		0,000 3	112117 0			0
3112118 Furniture an 3112121 Motorbikes	and Bicycles			587,305 0	400,000 450,000	0
	ying Mapping a	and		6,413,230	<b>12,424,650</b>	10,241,795
Valuation		and		0,413,230	12,424,050	10,241,795
2111101 Basic Salary	1 063 003	1,549,	650	2,016,157		
2111102 Wages	26,264	0	0	2,010,107		
5			211101 T	ravel expense 589	0,017 650,000 700,000	)
				•	02 Electricity ,Water & S	
430,000 430,000 2213	101 Purchase o	f fuel and	d lubrican	ts 800,000 750,00	00 850,000	-
2213102 Maintenance				434,313	500,000	500,000
		d Facilitie	es 86,042	2 150,000 200,00	00 2214104 Maintenand	ce of Equipment
110,600 135,000 135				0	0	100.000
2215101 Conferences, Seminars	workshop and			0	0	100,000
2216101 Purchase of	Small Office Eq	uinment	59 100	0 6	60,000	
2216102 Stationery		400,00		500,000	0,000	
2216103 Miscellaneo		,			,000 2216106 Officia	al Entert&Hotel
	•				Publications 20,700 2	
2217101 Consultancy				0	500,000	0
		ing 59,70	00 100,00	00 100,000 22181	06 Specialized and Tec	chnical Materials
609,210 1,500,000 1,			_			
2219102 Training 118,						
	-				nd Bicycles 498,000 4	
•	evelopment an	a Good	13,964,			
161201 Community	Development			12,652,351	26,663,850	20,949,098
2111101 Basic Salary	5.250.128	9,878,	850	8,866,759		
2111102 Wages	58,600	0	0	-,,- ••		
2111204 Allowances				2,552,479	4,000,000	2,781,339

2211101 Travel expense 945,558 960,000 1,150,000 2212101 Telecommunication Expenses 196,135 450,000 450,000 2212102 Electricity ,Water & Sewage 328,286 750,000 750,000 2213101 Purchase of fuel and lubricants 750.000 1.200.000 1.300.000 2213102 Maintenance of vehicles 554,808 900,000 950,000 2214101 Maintenance of Buildings and Facilities 299.400 2.500.000 800.000 2214103 Maintenance of furniture 0 150,000 200,000 2214104 Maintenance of Equipment 14,648 125,000 200,000 2215101 Conferences, Workshop and 44,800 300.000 200,000 Seminars 2216101 Purchase of Small Office Equipment 82,700 250,000 251,000 2216102 Stationery 65,135 350,000 450,000 2216103 Miscellaneous office expenses 199,980 200,000 200,000 2216106 Official Entert&Hotel Accommodation 0 150,000 200,000 2216107 Printing Expenses 60,000 100,000 100,000 2216108 Project evaluation and Monitoring 146.200 250.000 200.000 2216109 Advertisements and Publications 39,716 100,000 100,000 2217101 Consultancy 150.000 0 0 2218104 Uniforms and Protective clothing 0 100,000 150,000 2218106 Specialized and Technical Materials 112,830 200,000 200,000 2218109 Teaching Aid and Learning Materials 200.000 0 200,000 2219101 Library 0 100,000 100,000 2219102 Training 112,500 850,000 900,000 2219105 Research & Development 0 300,000 200,000 222004 Community Infrastructure 0 900,000 0 2821105 Support to Local Organizations 0 50,000 50,000 3112117 Office Equipment 184,000 250,000 0 3112118 Furniture and Fittings 256,450 500,000 0 3112121 Motorbikes and Bicycles 398,000 450,000 0 161202 Strengthening Decentralization and 1,311,901 13,615,000 11,729,851 Good Governance 2111101 Basic Salary 0 300.000 0 7,150 2111204 Allowances 2,100,000 469,851 2211101 Travel expense 391,205 500,000 600,000 2212101 Telecommunication Expenses 7,420 150,000 150,000 2212102 Electricity ,Water & Sewage 0 50,000 100,000 2213101 Purchase of fuel and lubricants 275,000 405.000 400.000 2213102 Maintenance of vehicles 179,134 350,000 350,000 2214103 Maintenance of furniture 0 50,000 0 2214104 Maintenance of Equipment 3,175 100,000 0 2215101 Conferences, Workshop and 250,000 0 300,000 Seminars 2216101 Purchase of Small Office Equipment 22,000 100,000 0 48,225 150.000 200,000 2216102 Stationery 2216103 Miscellaneous office expenses 134,242 100,000 150,000 2216107 Printing Expenses 100.000 150,000 0 2216109 Advertisements and Publications 50,000 25,000 50,000 2217101 Consultancy 0 150,000 0 2218104 Uniforms and Protective clothing 10,500 50,000 0 2219102 Training 100.000 200.000 0 2221144 Unified Local Govt. Service 0 100,000 100,000 Commission 2511101 Subvention To Non-Fin Public 8,000,000 0 0 Corp./Instit? OC 2621101 Contribution to International org -Rec 0 200,000 500,000 2631101 Contributions To Other Gen Gvt Units - 0 0 8,000,000 Current 2821104 Contribution to local organizations 0 10.000 10.000 3112117 Office Equipment 0 108.850 150,000 3112118 Furniture and Fittings 100,000 100,000 0 1613 **NGO Affairs Agency** 2,134,168 8,245,000 2,165,000 **NGO Codination** 2,165,000 161301 2,134,168 8,245,000 2111101 Basic Salary 0 3,000,000 0 2111204 Allowances 0 3,000,000 0 2211101 Travel expense 262,508 600,000 650,000

2212101 Telecommunication Expenses 258,747 100,000 160,000 2212102 Electricity ,Water & Sewage 50,000 50,000 0 2213101 Purchase of fuel and lubricants 439,500 300,000 300,000 2213102 Maintenance of vehicles 25.511 150.000 250.000 2214101 Maintenance of Buildings and Facilities 49,974 50,000 50,000 2214104 Maintenance of Equipment 27,250 50,000 50,000 2215101 Conferences, Workshop and 0 150.000 150,000 Seminars 2216101 Purchase of Small Office Equipment 0 20,000 0 2216102 Stationery 184,130 100,000 150,000 2216103 Miscellaneous office expenses 172,157 100,000 125,000 2216107 Printing Expenses 28,175 25,000 30.000 2216109 Advertisements and Publications 27,600 50,000 50,000 2218104 Uniforms and Protective clothing 0 0 50,000 2219102 Training 31,380 150,000 100,000 3112117 Office Equipment 352,236 100,000 50,000 3112118 Furniture and Fittings 225,000 50,000 0 3112121 Motorbikes and Bicycles 0 200,000 0 **Regional Administration Affairs** 1615 15,214,846 49.705.000 42.550.000 161501 **Regional Administrative** 2.724.278 10,417,500 9.270.000 **Affairs-West Coast** 2111101 Basic Salary 0 2,467,500 2,500,000 2111204 Allowances 0 1,300,000 1,500,000 2211101 Travel expense 55,800 600,000 600,000 2212101 Telecommunication Expenses 136,900 250,000 250,000 2212102 Electricity .Water & Sewage 300,000 500,000 500,000 2213101 Purchase of fuel and lubricants 490,000 800,000 800,000 2213102 Maintenance of vehicles 156.000 500.000 400.000 2214101 Maintenance of Buildings and Facilities 814,900 900,000 300,000 2214104 Maintenance of Equipment 45,000 300,000 300,000 2216101 Purchase of Small Office Equipment 0 200,000 150,000 2216102 Stationery 108,300 200,000 200,000 100,000 2216103 Miscellaneous office expenses 39,200 150,000 2216106 Official Entert&Hotel Accommodation 268,828 400,000 400,000 2218104 Uniforms and Protective clothing 0 100.000 20.000 2219102 Training n 300.000 200,000 3111203 Construction Of Office Buildings 0 500,000 0 3112117 Office Equipment 309,350 500,000 500,000 3112118 Furniture and Fittings 0 500,000 500,000 161502 **Regional Administrative** 3,070,328 10,000,000 8,730,000 Affairs-North Bank 2,500,000 2111101 Basic Salary 1,500,000 0 2111102 Wages 78,328 0 0 2111204 Allowances 0 1,600,000 1,500,000 2211101 Travel expense 197,900 600,000 500,000 2212101 Telecommunication Expenses 44,652 400,000 300,000 2212102 Electricity ,Water & Sewage 104,000 500,000 300,000 2213101 Purchase of fuel and lubricants 500.000 800.000 480.000 2213102 Maintenance of vehicles 331,950 500.000 450.000 2214101 Maintenance of Buildings and Facilities 738,750 700,000 450,000 2214104 Maintenance of Equipment 199,998 200,000 200,000 2216101 Purchase of Small Office Equipment 0 200,000 150,000 2216102 Stationery 200,000 2216103 Miscellaneous 275,000 200,000 office expenses 175,000 100,000 200,000 2216106 Official Entert&Hotel Accommodation 231,250 400,000 200,000 2218104 Uniforms and Protective clothing 0 100,000 100,000 2219102 Training 0 300.000 200.000 3111203 Construction Of Office Buildings 0 500,000 0 3112117 Office Equipment 193,500 500,000 500,000 3112118 Furniture and Fittings 0 900,000 500,000 161503 **Regional Administrative** 9,695,000 8,000,000 2,571,050 Affairs-Lower River 2111101 Basic Salary 0 1,545,000 2,000,000 2111102 Wages 14,100 0 2111204 Allowances 0 1,250,000 1,000,000 2211101 Travel expense 199,964 600,000 500,000 2212101 Telecommunication Expenses 299,800 500,000 300,000 2212102 Electricity ,Water & Sewage 300,000 500.000 350.000 2213101 Purchase of fuel and lubricants 500.000 700.000 500.000 2213102 Maintenance of vehicles 300,000 500,000 300,000

2214101 Maintenance of Buildings and Facilities 350.000 500.000 850.000 2214104 Maintenance of Equipment 182,000 200,000 250,000 2216101 Purchase of Small Office Equipment 0 200,000 100,000 2216102 Stationerv 99.886 200.000 200.000 2216103 Miscellaneous office expenses 30,000 100,000 100,000 2216106 Official Entert&Hotel Accommodation 110,000 400,000 200,000 2218104 Uniforms and Protective clothing 0 100,000 150,000 2219102 Training 600,000 200,000 0 3111203 Construction Of Office Buildings 0 500,000 0 3112117 Office Equipment 185,300 500,000 500,000 3112118 Furniture and Fittings 0 800,000 500,000 161504 **Regional Administrative** 10,000,000 4,170,052 10,205,000 Affairs-Central River 2111101 Basic Salary 0 1.605.000 2.000.000 2111102 Wages 41.052 0 0 2111204 Allowances 0 1,300,000 1,000,000 2211101 Travel expense 163,100 600,000 500,000 2212101 Telecommunication Expenses 238,350 400,000 300,000 2212102 Electricity ,Water & Sewage 194,800 600,000 300,000 2213101 Purchase of fuel and lubricants 480,000 600,000 500,000 2213102 Maintenance of vehicles 300.000 500.000 300.000 2214101 Maintenance of Buildings and Facilities 387,750 900,000 3,000,000 2214104 Maintenance of Equipment 200.000 300.000 250.000 2216101 Purchase of Small Office Equipment 0 200.000 100.000 150,000 2216102 Stationery 200,000 200,000 2216103 Miscellaneous office expenses 100,000 100.000 150,000 2216106 Official Entert&Hotel Accommodation 140,000 400,000 200,000 2218104 Uniforms and Protective clothing 0 100,000 0 2219102 Training 0 600,000 200,000 3111203 Construction Of Office Buildings 0 500,000 0 3112117 Office Equipment 294.800 500.000 500.000 3112118 Furniture and Fittings 1,480,200 800,000 500.000 161505 **Regional Administrative** 2,679,138 6,550,000 9,387,500 Affairs-Upper River 2,000,000 2111101 Basic Salary 0 1.537.500 2111102 Wages 11.233 0 0 2111204 Allowances 0 1,250,000 1,000,000 2211101 Travel expense 375,000 600,000 500,000 2212101 Telecommunication Expenses 250,000 400,000 300,000 2212102 Electricity ,Water & Sewage 315,000 400,000 300,000 2213101 Purchase of fuel and lubricants 355,000 700,000 400,000 300.000 2213102 Maintenance of vehicles 400.000 300.000 2214101 Maintenance of Buildings and Facilities 350,000 500,000 500,000 2214104 Maintenance of Equipment 100.000 300.000 250.000 2216101 Purchase of Small Office Equipment 0 200,000 250,000 2216102 Stationerv 200.000 150,000 2216103 Miscellaneous office expenses 147.905 65,000 100,000 100.000 2216106 Official Entert&Hotel Accommodation 150,000 400,000 200,000 2218104 Uniforms and Protective clothing 0 100,000 100,000 2219102 Training 0 600.000 200,000 3111203 Construction Of Office Buildings 0 500,000 0 3112117 Office Equipment 260,000 300,000 0 3112118 Furniture and Fittings 900,000 0 0 MINISTRY OF AGRICULTURE 17 164.551.040 240.239.440 226.498.515 STRATEGY, POLICY AND 1701 103,258,977 148,417,440 135,650,515 MANAGEMENT 170101 General Administration 103,258,977 148,417,440 135,650,515 2111101 Basic Salary 30,571,257 49,545,000 48,801,439 2111102 Wages (10,000)0 0 2111204 Allowances 27,025,968 30,000,000 31,509,576 2211101 Travel expense 4,881,575 4.000.000 4,000,000 2212101 Telecommunication Expenses 675,907 1,230,000 840,000 2212102 Electricity ,Water & Sewage 704,263 6,565,500 1,465,500 2213101 Purchase of fuel and lubricants 1,746,500 2,390,000 2,990,000 2213102 Maintenance of vehicles 1,369,720 2,100,000 1,500,000 2214101 Maintenance of Buildings and Facilities 860,428 1,180,000 880,000 2214104 Maintenance of Equipment 110,035 850,000 725,000 2215101 Conferences, Workshop and 445,759 400,000 425,000 Seminars 2216102 Stationery 723,815 1,600,000 1,300,000 2216103 Miscellaneous office expenses 691,767 1,450,000 1,050,000

2216107 Printing Expenses	4,000	100,000	0
2216109 Advertisements and Publications 274,625 80	0,000 900,000 22181		otective clothing
263,250 300,000 300,000			0
2218110 Analysis and Strategy Preparations	0	700,000	800,000
2219102 Training	1,403,308	3,400,000	1,000,000
2511101 Subvention To Non-Fin Public 9,999		14,000,000	, ,
Corp./Instit? OC	, , ,	, ,	
2511102 Subvention To Non-Financial Public 9,996	,552 13,714,000	9,714,000	
2511105 Subvented To Non-Fin Public Corp -	0	0	6,000,000
PE	-	-	-,,
2621101 Contribution to International org -Rec	7,101,000	5,000,000	0
2622101 Contribution to International org	0	0	1,000,000
-Capital	Ū	0	1,000,000
2821104 Contribution to local organizations	3,213,000	2,000,000	1,500,000
3112101 Vehicles	0,210,000	2,500,000	3,000,000
	0	2,000,000	3,000,000
3112117 Office Equipment 968,650	4,000,000 1,00	00,000	
3112118 Furniture and Fittings 237,600 1,450,00			ivity 22.022.303
33,377,000 28,533,000			
171101 Crop Production and Productivity	22,022,303	33,377,000	28,533,000
2211101 Travel expense 4,999,059 5,000,000 2,50	0,000 2212101 Teleo	communication Expe	enses 1,257,514
2,195,000 2,320,000 2212102 Electricity ,Water & Sew	age 1,013,500 2,000,	000 2,000,000 2213	101 Purchase of
fuel and lubricants 6,000,000 4,000,000 4,000,000			
2213102 Maintenance of vehicles 2,131,060 1,500,000	1,500,000 2214101 M	aintenance of Buildir	ngs and Facilities
263,669 3,000,000 2,000,000			-
2214102 Maintenance of plant and machinery 0 0 475,0	00 2214104 Maintena	nce of Equipment 48	3,513 1,875,000
1,000,000			
2214109 Purchase of Generator	0	475,000	0
2215101 Conferences, Workshop and	354,800	400,000	400,000
Seminars			,
2216102 Stationery 348,810 750,000	1,000,000		
2216103 Miscellaneous office expenses 367,5		750,000	
2216107 Printing Expenses	Ó	100,000	0
2216109 Advertisements and Publications	37,000	300,000	350,000
2218104 Uniforms and Protective clothing	132,750	1,112,000	712,000
2219102 Training 2,274,994 3,000,000	1,000,000 2221107		
820,000 760,000	1,000,000 2221101	r loid in ooligaa	0
2221120 Studies and Surveys 0 600,000 0 3112101 V	ehicles 0 2 500 000 2	2 500 000	
3112117 Office Equipment 1,546,625 1,500		-,000,000	
3112118 Furniture and Fittings 811,450 1,500			
3112119 ICT infrastructure, hardware, network &		00,000 facilities	
3112121 Motorbikes and Bicycles	0	0	1,766,000
1712 Livestock Production and	7,620,050	20,825,000	18,030,000
	7,020,050	20,023,000	10,030,000
Productivity			
171201 Livestock Production and	7,620,050	20,825,000	18,030,000
Productivity			
2211101 Travel expense 644,461 2,000,000 1,5	00,000 2212101 Tele	ecommunication Exp	penses 628,778
1,450,000 1,350,000 2212102 Electricity ,Water & Sev	vage 756,836 1,675,0	00 1,675,000 2213	101 Purchase of
fuel and lubricants 2,000,000 2,950,000 2,750,000			
2213102 Maintenance of vehicles	499,090	1,000,000	1,500,000
2214101 Maintenance of Buildings and Facilities	926,875	2,000,000	1,675,000
2214104 Maintenance of Equipment	208,950	575,000	615,000
2215101 Conferences, Workshop and	131,240	500,000	500,000
Seminars			, -
2216101 Purchase of Small Office Equipment 0	0 300,000		
2216102 Stationery 299,405 500,000	500,000		
2216103 Miscellaneous office expenses 198,3		575,000	

2216103 Miscellaneous office expenses 198,300 575,000 575,000

2216109 2218112 2219102	Printing Expenses Advertisements and Publications 0 0 200,00 Materials and Supplies 193,550 300,000 0 Training 348,764 2,000,000 1,000,000 3112 Office Equipment 0 1,000,000			0 ng 100,000 0 0
	Furniture and Fittings683,8001,700Development of Agriculture ValueChain and market Promotion		9,070,000	9,620,000
171301	Development of Agriculture Value	4,965,111	9,070,000	9,620,000
1,060,000 2213102 2214101	Chain and market Promotion Telecommunication Expenses 0 855,000 0 1,060,000 2213101 Purchase of fuel and luk Maintenance of vehicles Maintenance of Buildings and Facilities 191,67	oricants 600,000 910 360,300	0,000 980,000 800,000	975,000
2215101	17,500 817,500 Conferences, Workshop and Seminars	0	100,000	0
	5	836,713	273,000 1,500,000 37,000	1,650,000
3112118 <b>28,550,0</b>	Furniture and Fittings 1,425,538 882,0 00 34,665,000	00 882,000 <b>1714 Re</b> s	search and Developn	nent 26,684,600
171401	Research and Development	26,684,600	28,550,000	34,665,000
2511101	Subvention To Non-Fin Public 11,92	3,985 13,550,000		
2511102	Corp./Instit? OC Subvention To Non-Financial Public 14,76	0,615 15,000,000	0 18,800,000	
	Subvented To Non-Fin Public Corp - PE	0	0	4,500,000
18 1801	MINISTRY OF WORKS STRATEGY, POLICY AND 21,060,733	53,572,932 31,130,164 31	76,265,164 ,191,641 MANAGEMI	79,309,991 ENT
180101	General Administration	19,518,798		28,316,641
2111101 2111102	Basic Salary 4,276,746 8,731,164 Wages 17,766 0 0	6,577,361		
	Allowances	5,196,795	6,000,000	4,869,680
	Travel expense 1,500,000 3,000,000 3,	150,000 2212101 Te	elecommunication Exp	enses 967,915
	0 1,000,000 2212102 Electricity ,Water & Sevulation ubricants 1,000,000 0 1,500,000 2213102 M	-		
	Maintenance of Equipment 6,000 212,000 15			
	Conferences, Workshop and	186,415	800,000	840,000
	Seminars Purchase of Small Office Equipment 53,82 Stationery 177,794 200,000	5 270,000 210,000	283,500	
	Miscellaneous office expenses 249,950 25 80,000 84,000	,	6105 Maintenance of	website 80,000
	Official Entert&Hotel Accommodation 135,4		262,500	
	Printing Expenses 13,800 25,00	,	F0 000	450.000
	Advertisements and Publications Uniforms and Protective clothing	65,625 84,900	50,000 212,000	150,000 222,600
	Land Compensation 2,000,000 0 0 2219102	,	,	
	eys 91,885 200,000 0	^	2	0 700 000
	Vehicles Office Equipment 298,450 400,0	0 00 420,000	0	2,700,000
	Furniture and Fittings 395,239 900,0			
	ICT infrastructure, hardware, network &		00,000 facilities	

0112120	Application Software Systems and 2. Licenses	4,000 500,000	300,000	
180102	Planning	1,541,935	4,250,000	2,875,000
2211101	-	500,000	1,100,000	800,000
	Purchase of fuel and lubricants	300,000	300,000	315,000
	Conferences, Workshop and	525,000	800,000	400,000
	Seminars	,	,	,
2216102	Stationery 0 85,000 8	9,250		
2216103	Miscellaneous office expenses 39,500 31,500	85,000 89,250 221610	07 Printing Expens	ses 13,225 30,000
	Project evaluation and Monitoring Consultancy 34,960 0 0 2219102 Trainin	0 a 0 900.000 300.000	0	200,000
	Expenses of Committees	129,250	350,000	250,000
	Studies and Surveys	0	300,000	200,000
2221131	Data Collection	0	300,000	200,000
1811	Government Infrastructure	0	0	4,096,250
	Management			
181101	Government Infrastructure	0	0	4,096,250
	Management			
2211101	-	0	0	800,000
2212101	Telecommunication Expenses	0	0	525,000
2213101	Purchase of fuel and lubricants 0 0 892,50	00 2214101 Maintenance	of Buildings and Fa	acilities 0 0 400,000
	Maintenance of Equipment	0	0	210,000
2215101	Conferences, Workshop and	0	0	236,250
	Seminars		7	
	Stationery 0 0 288,750			
	Miscellaneous office expenses 0		0	70 750
	Printing Expenses Uniforms and Protective clothing 0 0 150.	0 000 2218106 Specialized	0 d and Tochnical Ma	78,750
2210104	-	000 22 10 100 Specialized		
				105 000
3112120	5		0 05 000 Licenses	105,000
3112120 <b>1812</b>	Application Software Systems and	0 0 10	0 05,000 Licenses <b>36,000,000</b>	105,000 <b>37,544,600</b>
	5		05,000 Licenses	
1812 181202	Application Software Systems and Road Infrastructure Management Road Transport Management	0 0 10 27,120,000 27,120,000	05,000 Licenses 36,000,000 36,000,000	37,544,600
<b>1812</b> 181202 2511101	Application Software Systems and Road Infrastructure Management Road Transport Management Subvention To Non-Fin Public 1 Corp./Instit? OC	0 0 10 27,120,000 27,120,000 4,278,000 18,000,00	05,000 Licenses <b>36,000,000</b> <b>36,000,000</b> 00 17,544,600	37,544,600
<b>1812</b> <b>181202</b> 2511101 2511102	Application Software Systems andRoad Infrastructure ManagementRoad Transport ManagementSubvention To Non-Fin PublicCorp./Instit? OCSubvention To Non-Financial Public1.	0 0 10 27,120,000 27,120,000 4,278,000 18,000,00 2,842,000 18,000,00	05,000 Licenses <b>36,000,000</b> <b>36,000,000</b> 00 17,544,600 00 20,000,000	37,544,600 37,544,600
<ul> <li>1812</li> <li>181202</li> <li>2511101</li> <li>2511102</li> <li>1813</li> </ul>	Application Software Systems and <b>Road Infrastructure Management</b> <b>Road Transport Management</b> Subvention To Non-Fin Public 1 Corp./Instit? OC Subvention To Non-Financial Public 1 <b>Public Transportation, Road Safty 0</b>	0 0 10 27,120,000 27,120,000 4,278,000 18,000,00 2,842,000 18,000,00 3,450,000 1,	05,000 Licenses <b>36,000,000</b> <b>36,000,000</b> 00 17,544,600 00 20,000,000 <b>,377,500 and Traffi</b>	37,544,600 37,544,600 ic Control
<b>1812</b> <b>181202</b> 2511101 2511102	Application Software Systems and Road Infrastructure ManagementRoad Transport ManagementSubvention To Non-Fin PublicCorp./Instit? OCSubvention To Non-Financial PublicSubvention To Non-Financial PublicPublic Transportation, Road SaftyORoad trasport Operations and	0 0 10 27,120,000 27,120,000 4,278,000 18,000,00 2,842,000 18,000,00	05,000 Licenses <b>36,000,000</b> <b>36,000,000</b> 00 17,544,600 00 20,000,000	37,544,600 37,544,600
<ul> <li>1812</li> <li>181202</li> <li>2511101</li> <li>2511102</li> <li>1813</li> <li>181301</li> </ul>	Application Software Systems and Road Infrastructure ManagementRoad Transport ManagementSubvention To Non-Fin PublicCorp./Instit? OCSubvention To Non-Financial PublicSubvention To Non-Financial Public1Public Transportation, Road Safty0Road trasport Operations andManagement	0 0 10 27,120,000 27,120,000 4,278,000 18,000,00 2,842,000 18,000,00 3,450,000 1, 0	05,000 Licenses <b>36,000,000</b> <b>36,000,000</b> 00 17,544,600 00 20,000,000 <b>,377,500 and Traffi</b> <b>3,450,000</b>	37,544,600 37,544,600 ic Control 1,377,500
<ul> <li>1812</li> <li>181202</li> <li>2511101</li> <li>2511102</li> <li>1813</li> <li>181301</li> <li>2211101</li> </ul>	Application Software Systems and Road Infrastructure Management Road Transport Management Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public Public Transportation, Road Safty Road trasport Operations and Management Travel expense	0 0 10 27,120,000 27,120,000 4,278,000 18,000,00 2,842,000 18,000,00 3,450,000 1, 0	05,000 Licenses <b>36,000,000</b> <b>36,000,000</b> 00 17,544,600 00 20,000,000 <b>,377,500 and Traffi</b> <b>3,450,000</b> 500,000	37,544,600 37,544,600 ic Control 1,377,500 300,000
<b>1812</b> <b>181202</b> 2511101 2511102 <b>1813</b> <b>181301</b> 2211101 2213101	Application Software Systems and Road Infrastructure Management Road Transport Management Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public 1. Public Transportation, Road Safty Road trasport Operations and Management Travel expense Purchase of fuel and lubricants	0 0 10 27,120,000 27,120,000 4,278,000 18,000,00 2,842,000 18,000,00 3,450,000 1, 0	05,000 Licenses <b>36,000,000</b> <b>36,000,000</b> 00 17,544,600 00 20,000,000 <b>,377,500 and Traffi</b> <b>3,450,000</b> 500,000 300,000	37,544,600 37,544,600 ic Control 1,377,500 300,000 315,000
<b>1812</b> <b>181202</b> 2511101 2511102 <b>1813</b> <b>181301</b> 2211101 2213101	Application Software Systems and Road Infrastructure Management Road Transport Management Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public Public Transportation, Road Safty Road trasport Operations and Management Travel expense	0 0 10 27,120,000 27,120,000 4,278,000 18,000,00 2,842,000 18,000,00 3,450,000 1, 0 0	05,000 Licenses <b>36,000,000</b> <b>36,000,000</b> 00 17,544,600 00 20,000,000 <b>,377,500 and Traffi</b> <b>3,450,000</b> 500,000	37,544,600 37,544,600 ic Control 1,377,500 300,000
<b>1812</b> <b>181202</b> 2511101 2511102 <b>1813</b> <b>181301</b> 2211101 2213101 2215101	Application Software Systems and         Road Infrastructure Management         Road Transport Management         Subvention To Non-Fin Public         Corp./Instit? OC         Subvention To Non-Financial Public         Public Transportation, Road Safty         0         Road trasport Operations and         Management         Travel expense         Purchase of fuel and lubricants         Conferences, Workshop and         Seminars	0 0 10 27,120,000 27,120,000 4,278,000 18,000,00 2,842,000 18,000,00 3,450,000 1, 0 0	05,000 Licenses <b>36,000,000</b> <b>36,000,000</b> 00 17,544,600 00 20,000,000 <b>,377,500 and Traffi</b> <b>3,450,000</b> 500,000 300,000	37,544,600 37,544,600 ic Control 1,377,500 300,000 315,000
<b>1812</b> <b>181202</b> 2511101 2511102 <b>1813</b> <b>181301</b> 2211101 2213101 2215101 2216102	Application Software Systems and Road Infrastructure ManagementRoad Transport ManagementSubvention To Non-Fin Public1Corp./Instit? OC1Subvention To Non-Financial Public1Public Transportation, Road Safty0Road trasport Operations and0Management1Travel expense1Purchase of fuel and lubricants0Conferences, Workshop and5Seminars1	0 0 10 27,120,000 4,278,000 18,000,00 2,842,000 18,000,00 3,450,000 1, 0 0 0 0 0	05,000 Licenses <b>36,000,000</b> <b>36,000,000</b> 00 17,544,600 00 20,000,000 <b>,377,500 and Traffi</b> <b>3,450,000</b> 500,000 300,000 800,000	37,544,600 37,544,600 ic Control 1,377,500 300,000 315,000 500,000
<b>1812</b> <b>181202</b> 2511101 2511102 <b>1813</b> <b>181301</b> 2211101 2213101 2215101 2216102 2216103 2219102	Application Software Systems andRoad Infrastructure ManagementRoad Transport ManagementSubvention To Non-Fin Public1Corp./Instit? OC1Subvention To Non-Financial Public1Public Transportation, Road Safty0Road trasport Operations and0Management1Travel expense1Purchase of fuel and lubricants0Conferences, Workshop and2Stationery025,000Stationery010,000Training10	0 0 10 27,120,000 4,278,000 18,000,00 2,842,000 18,000,00 3,450,000 1, 0 0 0 0 0 0 0 0 0 0 0 0 0	05,000 Licenses <b>36,000,000</b> <b>36,000,000</b> 00 17,544,600 00 20,000,000 <b>,377,500 and Traffi</b> <b>3,450,000</b> 500,000 500,000 800,000 ng Expenses 0 15,0 1,600,000	37,544,600 37,544,600 ic Control 1,377,500 300,000 315,000 500,000
1812         181202         2511101         2511102         1813         181301         2211101         2213101         2215101         2216102         2216103         2219102         2221112	Application Software Systems andRoad Infrastructure ManagementRoad Transport ManagementSubvention To Non-Fin PublicSubvention To Non-Fin PublicCorp./Instit? OCSubvention To Non-Financial PublicSubvention To Non-Financial Public1:Public Transportation, Road Safty0Road trasport Operations andManagementTravel expensePurchase of fuel and lubricantsConferences, Workshop andSeminarsStationery025,0002Miscellaneous office expenses 0TrainingExpenses of Committees	0 0 10 27,120,000 4,278,000 18,000,00 2,842,000 18,000,00 3,450,000 1, 0 0 0 0 0 0 0 0 0 0 0 0 0	05,000 Licenses <b>36,000,000</b> <b>36,000,000</b> 00 17,544,600 00 20,000,000 <b>,377,500 and Traffi</b> <b>3,450,000</b> 500,000 300,000 800,000	<b>37,544,600</b> <b>37,544,600</b> <b>ic Control</b> <b>1,377,500</b> 300,000 315,000 500,000
<b>1812</b> <b>181202</b> 2511101 2511102 <b>1813</b> <b>181301</b> 2211101 2213101 2215101 2216102 2216103 2219102	Application Software Systems andRoad Infrastructure ManagementRoad Transport ManagementSubvention To Non-Fin Public1Corp./Instit? OC1Subvention To Non-Financial Public1Public Transportation, Road Safty0Road trasport Operations and0Management1Travel expense1Purchase of fuel and lubricants0Conferences, Workshop and2Stationery025,000Stationery010,000Training10	0 0 10 27,120,000 4,278,000 18,000,00 2,842,000 18,000,00 3,450,000 1, 0 0 0 0 0 0 0 0 0 0 0 0 0	05,000 Licenses <b>36,000,000</b> <b>36,000,000</b> 00 17,544,600 00 20,000,000 <b>,377,500 and Traffi</b> <b>3,450,000</b> 500,000 500,000 800,000 ng Expenses 0 15,0 1,600,000	37,544,600 37,544,600 ic Control 1,377,500 300,000 315,000 500,000
1812         181202         2511101         2511102         1813         181301         2211101         2213101         2215101         2216102         2216103         2219102         2221112	Application Software Systems andRoad Infrastructure ManagementRoad Transport ManagementSubvention To Non-Fin PublicSubvention To Non-Fin PublicCorp./Instit? OCSubvention To Non-Financial PublicSubvention To Non-Financial Public1:Public Transportation, Road Safty0Road trasport Operations andManagementTravel expensePurchase of fuel and lubricantsConferences, Workshop andSeminarsStationery025,0002Miscellaneous office expenses 0TrainingExpenses of Committees	0 0 10 27,120,000 4,278,000 18,000,00 2,842,000 18,000,00 3,450,000 1, 0 0 0 0 0 0 0 0 0 0 0 0 0	05,000 Licenses <b>36,000,000</b> <b>36,000,000</b> 00 17,544,600 00 20,000,000 <b>,377,500 and Traffi</b> <b>3,450,000</b> 500,000 300,000 800,000 ng Expenses 0 15,0 1,600,000 200,000	<b>37,544,600</b> <b>37,544,600</b> <b>ic Control</b> <b>1,377,500</b> 300,000 315,000 500,000
<ul> <li>1812</li> <li>181202</li> <li>2511101</li> <li>2511102</li> <li>1813</li> <li>181301</li> <li>2211101</li> <li>2213101</li> <li>2215101</li> <li>2216102</li> <li>2216103</li> <li>2219102</li> <li>2221112</li> <li>1814</li> </ul>	Application Software Systems and Road Infrastructure ManagementRoad Transport ManagementSubvention To Non-Fin Public1Corp./Instit? OC1Subvention To Non-Financial Public1Public Transportation, Road Safty0Road trasport Operations and1Management1Travel expense1Purchase of fuel and lubricantsConferences, Workshop andSeminarsStationery025,0002Miscellaneous office expenses 010,000TrainingExpenses of CommitteesAir Transporation ( Aviation and Investigation Bureau)	0 0 10 27,120,000 4,278,000 18,000,00 2,842,000 18,000,00 3,450,000 1, 0 0 0 0 0 0 0 0 0 0 0 0 0	05,000 Licenses 36,000,000 36,000,000 00 17,544,600 00 20,000,000 ,377,500 and Traffi 3,450,000 500,000 300,000 800,000 ng Expenses 0 15,0 1,600,000 200,000 0	<b>37,544,600</b> <b>37,544,600</b> <b>ic Control</b> <b>1,377,500</b> 300,000 315,000 500,000 000 15,750 0 210,000 <b>5,100,000</b>
<ul> <li>1812</li> <li>181202</li> <li>2511101</li> <li>2511102</li> <li>1813</li> <li>181301</li> <li>2211101</li> <li>2213101</li> <li>2215101</li> <li>2216102</li> <li>2216103</li> <li>2219102</li> <li>2221112</li> <li>1814</li> <li>181401</li> </ul>	Application Software Systems andRoad Infrastructure ManagementRoad Transport ManagementSubvention To Non-Fin Public14Corp./Instit? OC14Subvention To Non-Financial Public14Public Transportation, Road Safty0Road trasport Operations and0Management17Travel expense10Purchase of fuel and lubricants0Conferences, Workshop and25,000Seminars21,000Stationery025,00021Miscellaneous office expenses 010,000Training10Expenses of Committees10Air Transporation (Aviation and Investigation Bureau)Aviation Safety	0 0 10 27,120,000 4,278,000 18,000,00 2,842,000 18,000,00 3,450,000 1, 0 0 0 0 0 0 0 0 0 0 0 0 0	05,000 Licenses 36,000,000 36,000,000 00 17,544,600 00 20,000,000 377,500 and Traffi 3,450,000 500,000 300,000 800,000 0 0	<b>37,544,600</b> <b>37,544,600</b> <b>ic Control</b> <b>1,377,500</b> 300,000 315,000 500,000 000 15,750 0 210,000 <b>5,100,000</b>
<ul> <li>1812</li> <li>181202</li> <li>2511101</li> <li>2511102</li> <li>1813</li> <li>181301</li> <li>2211101</li> <li>2213101</li> <li>2215101</li> <li>2216102</li> <li>2216103</li> <li>2219102</li> <li>2221112</li> <li>1814</li> </ul>	Application Software Systems andRoad Infrastructure ManagementRoad Transport ManagementSubvention To Non-Fin Public14Corp./Instit? OC14Subvention To Non-Financial Public14Public Transportation, Road Safty0Road trasport Operations and0Management17Travel expense10Purchase of fuel and lubricants0Conferences, Workshop and25,000Seminars21Stationery025,0002Miscellaneous office expenses 010,000TrainingExpenses of CommitteesAir Transporation (Aviation and10Investigation Bureau)Aviation SafetySubvention To Non-Fin Public10	0 0 10 27,120,000 4,278,000 18,000,00 2,842,000 18,000,00 3,450,000 1, 0 0 0 0 0 0 0 0 0 0 0 0 0	05,000 Licenses 36,000,000 36,000,000 00 17,544,600 00 20,000,000 ,377,500 and Traffi 3,450,000 500,000 300,000 800,000 ng Expenses 0 15,0 1,600,000 200,000 0	<b>37,544,600</b> <b>37,544,600</b> <b>ic Control</b> <b>1,377,500</b> 300,000 315,000 500,000 000 15,750 0 210,000 <b>5,100,000</b>
<ul> <li>1812</li> <li>181202</li> <li>2511101</li> <li>2511102</li> <li>1813</li> <li>181301</li> <li>2211101</li> <li>2213101</li> <li>2215101</li> <li>2216102</li> <li>2216103</li> <li>2219102</li> <li>2221112</li> <li>1814</li> <li>181401</li> <li>2511101</li> </ul>	Application Software Systems andRoad Infrastructure ManagementRoad Transport ManagementSubvention To Non-Fin Public1Corp./Instit? OC1Subvention To Non-Financial Public1Public Transportation, Road Safty0Road trasport Operations and0Management1Travel expense1Purchase of fuel and lubricants0Conferences, Workshop and2Seminars3Stationery025,000Stationery025,000TrainingExpenses of CommitteesAir Transporation (Aviation and Investigation Bureau)1Aviation SafetySubvention To Non-Fin Public Corp./Instit? OC	0 0 10 27,120,000 4,278,000 18,000,00 2,842,000 18,000,00 3,450,000 1, 0 0 0 0 0 0 0 0 0 0 0 0 0	05,000 Licenses 36,000,000 36,000,000 00 17,544,600 00 20,000,000 ,377,500 and Traffi 3,450,000 500,000 300,000 800,000 0 0 0 0	<b>37,544,600</b> <b>37,544,600</b> <b>ic Control</b> <b>1,377,500</b> 300,000 315,000 500,000 000 15,750 0 210,000 <b>5,100,000</b> <b>5,100,000</b>
<ul> <li>1812</li> <li>181202</li> <li>2511101</li> <li>2511102</li> <li>1813</li> <li>181301</li> <li>2211101</li> <li>2213101</li> <li>2215101</li> <li>2216102</li> <li>2216103</li> <li>2219102</li> <li>2221112</li> <li>1814</li> <li>181401</li> </ul>	Application Software Systems andRoad Infrastructure ManagementRoad Transport ManagementSubvention To Non-Fin Public14Corp./Instit? OC14Subvention To Non-Financial Public14Public Transportation, Road Safty0Road trasport Operations and0Management17Travel expense10Purchase of fuel and lubricants0Conferences, Workshop and25,000Seminars21Stationery025,0002Miscellaneous office expenses 010,000TrainingExpenses of CommitteesAir Transporation (Aviation and10Investigation Bureau)Aviation SafetySubvention To Non-Fin Public10	0 0 10 27,120,000 4,278,000 18,000,00 2,842,000 18,000,00 3,450,000 1, 0 0 0 0 0 0 0 0 0 0 0 0 0	05,000 Licenses 36,000,000 36,000,000 00 17,544,600 00 20,000,000 377,500 and Traffi 3,450,000 500,000 300,000 800,000 0 0	<b>37,544,600</b> <b>37,544,600</b> <b>ic Control</b> <b>1,377,500</b> 300,000 315,000 500,000 000 15,750 0 210,000 <b>5,100,000</b>

## Management

2211101 Travel expense 2,877,131 1,200,000 0	2212101 Tele	commun	ication Expenses 0 50	
2213101 Purchase of fuel and lubricants 1,236,0			-	
640,233 800,000 0 2214104 Maintenance of Eq				
2215101 Conferences, Workshop and	,	0	225,000	0
Seminars				
2216102 Stationery 202,818 275,000	0 0			
2216103 Miscellaneous office expenses	236,615	100,00	0 0	
2216107 Printing Expenses		69,543	75,000	0
2217101 Consultancy		00,000	0	0
2218104 Uniforms and Protective clothing 17,01	0 260,000 0	) 221810	6 Specialized and Te	echnical Materials 0
1,000,000 0				
2219102 Training		0	100,000	0
3112120 Application Software Systems and		0	100,000	0
Licenses				
19 MINISTRY OF TRADE	83,4	18,544	104,062,020	101,984,171
1901 STRATEGY, POLICY AND 29,581,	838 32,54	5,485	31,716,381 MANAG	EMENT
190101 General Administration	28.2	289,524	30,782,485	30,511,941
2111101 Basic Salary 3,924,727 7,536,4	-			
• • • • • • • •	0	000		
2111204 Allowances	-	97,725	4,000,000	4,626,165
2211101 Travel expense 6,453,593 3,500,000	,	· · · · · · · · · · · · · · · · · · ·		
1,600,000 1,400,000 2212102 Electricity ,Water				
fuel and lubricants 1,485,000 2,000,000 2,000,0				
2213102 Maintenance of vehicles 790,637 900,	000 1,000,000	) 221410	1 Maintenance of Bui	Idings and Facilities
303,002 500,000 400,000 2214104 Maintenance				
2215101 Conferences, Workshop and 426,211			500,000 Seminars	
2216101 Purchase of Small Office Equipment		318,23	250,000	
2216102 Stationery 482,100 605,000				
•	493,443	600,00	,	(========
2216109 Advertisements and Publications	2	07,660	242,000	150,000
2217101 Consultancy		0	0	200,000
2218104 Uniforms and Protective clothing 2219102 Training 381,955 800,000 1,000,000 2	221112 Expon	0 Sos of Co	50,000	50,000
2621101 Contribution to International org -Rec		00,000	5,000,000	5,000,000
	0 0	50,000	5,000,000	3,000,000
3112118 Furniture and Fittings 688,450	0 0			
3112119 ICT infrastructure, hardware, network 8		0	200,000 facilities	
190102 Planning and Provision of Statistics		292,314	1,763,000	1,204,440
2215101 Conferences, Workshop and	,	0	100,000	0
Seminars		Ū	100,000	Ŭ
2216101 Purchase of Small Office Equipment		1,500	50,000	29,440
2216108 Project evaluation and Monitoring		0	0	100,000
2217101 Consultancy		0	250,000	0
2219102 Training 299,727 400,000 400,000 222				131 Data Collection
0 50,000 75,000 3112117 Office Equipment 363				
3112118 Furniture and Fittings 627,588 363,00	00 200,000 19	11 Trad	e Development 15,5	82,310 23,954,568
22,381,399				
191101 Trade facilitation and Promotion	1.3	863,506	2,184,000	2,050,000
2211101 Travel expense		48,399	500,000	500,000
2215101 Conferences, Workshop and		40,200	200,000	400,000
Seminars	_	, -	-,	,
2216109 Advertisements and Publications		0	100,000	100,000
2217101 Consultancy		0	450,000	0
2219102 Training 374,907 150,000 400,000 22	221112 Expen	ses of Co	ommittees 0 584,000	300,000 2221120
Studies and Surveys 0 100,000 300,000				

112117	Office Equipment		0	100,000	50,000
91102	Support to Legal Metrology	1.	,209,638	<b>2,005,250</b>	<b>2,100,000</b>
	Travel expense		124,344	195,000	400,000
	Purchase of fuel and lubricants 400,0				,
	269,824 195,000 50,000				
	Maintenance of Equipment		0	110,250	200,000
215101 (	Conferences, Workshop and		74,280	210,000	200,000
040400	Seminars	400.0			
	Stationery 26,300 95,000 Miscellaneous office expenses 44,95	,		1 Uniforma and Dr	otootivo alathia-
210103	49,940 100,000 50,000	0 100,000 1	100,000 2218104	+ Unitornis and Pr	Stective clothing
219102		2	220,000	400,000	400,000
91103	Competition and Consumer Welfare		,009,166	18,765,318	17,231,399
2511101	Subvention To Non-Fin Public	8,709,166	9,961,117	6,919,440	
	Corp./Instit? OC	, ,			
2511102	Subvention To Non-Financial Public	4,300,000 8,8	804,201 10,311	,959 191104 Prom	oting Regional
	Integration 0 1,000,000 1,000,000				
215101 (	Conferences, Workshop and		0	1,000,000	500,000
o ( c :	Seminars		_		
	Advertisements and Publications		0	0	50,000
	Training 0 0 400,000 3112117 Office I			40 496 067	42.056.204
912	Industrial and Enterprise	34,2	254,694	42,186,967	42,056,391
91201	Management Industrial Development		447,517	3,144,309	3,469,309
91201 211101	Travel expense 0 0			3,144,309 es, Workshop and	
50,000	450,000	+00,000 2215	Stor Contelence	a, workshop and	1+7,000
00,000	Seminars				
040400					
216109 <i>1</i>	Advertisements and Publications		0	225,000	100,000
	Consultancy 0 100,000 400,000 221	9102 Training		,	,
217101 (	Consultancy 0 100,000 400,000 221 es 0 600,000 100,000 2221120 Studio		224,917 400,0 s 0 100,000 20	00 300,000 22211 0,000	,
217101 ( Committee 22118	Consultancy 0 100,000 400,000 221 es 0 600,000 100,000 2221120 Studie Industrial Promotion	es and Surveys	224,917 400,00 s 0 100,000 200 75,000	00 300,000 22211 0,000 100,000	12 Expenses of 0
217101 ( Committe 22118 621101 (	Consultancy 0 100,000 400,000 221 es 0 600,000 100,000 2221120 Studio	es and Surveys	224,917 400,00 s 0 100,000 200 75,000	00 300,000 22211 0,000 100,000	12 Expenses of 0
217101 ( Committee 22118 621101 ( 500,000	Consultancy 0 100,000 400,000 221 es 0 600,000 100,000 2221120 Studie Industrial Promotion Contribution to International org -Rec 0	es and Surveys	224,917 400,00 s 0 100,000 200 75,000 4,309 2821105 \$	00 300,000 22211 0,000 100,000 Support to Local Or	12 Expenses of 0 ganizations 0 0
217101 ( Committee 22118 2621101 ( 500,000	Consultancy 0 100,000 400,000 221 es 0 600,000 100,000 2221120 Studie Industrial Promotion	es and Surveys	224,917 400,00 s 0 100,000 200 75,000	00 300,000 22211 0,000 100,000	12 Expenses of 0
217101 ( committee 22118 621101 ( 00,000 112117	Consultancy 0 100,000 400,000 221 es 0 600,000 100,000 2221120 Studie Industrial Promotion Contribution to International org -Rec 0 Office Equipment	es and Surveys ) 944,309 944	224,917 400,0 s 0 100,000 200 75,000 4,309 2821105 \$ 0	00 300,000 22211 0,000 100,000 Support to Local Or 225,000	12 Expenses of organizations 0 0 75,000
217101 ( ommitted 22118 521101 ( 00,000 112117 91202	Consultancy 0 100,000 400,000 221 es 0 600,000 100,000 2221120 Studie Industrial Promotion Contribution to International org -Rec 0 Office Equipment Investment, Enterprise and Export	es and Surveys ) 944,309 944 <b>23,789,808</b>	224,917 400,00 s 0 100,000 200 75,000 4,309 2821105 \$ 0 <b>23,627,740</b>	00 300,000 22211 0,000 100,000 Support to Local Or 225,000 <b>22,000,000 Deve</b>	12 Expenses of organizations 0 0 75,000
217101 ( committee 22118 521101 ( 00,000 12117 61202	Consultancy 0 100,000 400,000 221 es 0 600,000 100,000 2221120 Studie Industrial Promotion Contribution to International org -Rec 0 Office Equipment Investment, Enterprise and Export Subvention To Non-Fin Public	es and Surveys ) 944,309 944	224,917 400,0 s 0 100,000 200 75,000 4,309 2821105 \$ 0	00 300,000 22211 0,000 100,000 Support to Local Or 225,000	12 Expenses of organizations 0 0 75,000
217101 ( committed 22118 621101 ( 00,000 112117 <b>91202</b> 511101	Consultancy 0 100,000 400,000 221 es 0 600,000 100,000 2221120 Studie Industrial Promotion Contribution to International org -Rec 0 Office Equipment Investment, Enterprise and Export	es and Surveys ) 944,309 944 <b>23,789,808</b>	224,917 400,00 s 0 100,000 200 75,000 4,309 2821105 \$ 0 <b>23,627,740</b>	00 300,000 22211 0,000 100,000 Support to Local Or 225,000 <b>22,000,000 Deve</b>	12 Expenses of organizations 0 0 75,000
217101 ( Committed 22118 621101 ( 500,000 112117 9 <b>1202</b> 2511101	Consultancy 0 100,000 400,000 221 es 0 600,000 100,000 2221120 Studie Industrial Promotion Contribution to International org -Rec 0 Office Equipment Investment, Enterprise and Export Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public	es and Surveys ) 944,309 944 <b>23,789,808</b> 12,223,465	224,917 400,00 s 0 100,000 200 75,000 4,309 2821105 \$ 0 <b>23,627,740</b> 10,000,000 13,627,740	00 300,000 22211 0,000 100,000 Support to Local Or 225,000 <b>22,000,000 Deve</b> 12,320,000	12 Expenses of ganizations 0 0 75,000
217101 ( committed 22118 621101 ( 00,000 112117 <b>91202</b> 511101 511102 <b>91203</b>	Consultancy 0 100,000 400,000 221 es 0 600,000 100,000 2221120 Studie Industrial Promotion Contribution to International org -Rec 0 Office Equipment Investment, Enterprise and Export Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public National Quality Infrastructure	es and Surveys 9 944,309 944 23,789,808 12,223,465 11,566,343 10,017,369	224,917 400,00 s 0 100,000 200 75,000 4,309 2821105 \$ 0 <b>23,627,740</b> 10,000,000 13,627,740 <b>15,414,918</b>	00 300,000 22211 0,000 100,000 Support to Local Or 225,000 <b>22,000,000 Deve</b> 12,320,000 9,680,000 <b>16,587,082 Deve</b>	12 Expenses of ganizations 0 0 75,000
217101 ( committed 22118 621101 ( 00,000 112117 <b>91202</b> 511101 511102 <b>91203</b>	Consultancy 0 100,000 400,000 221 es 0 600,000 100,000 2221120 Studie Industrial Promotion Contribution to International org -Rec 0 Office Equipment Investment, Enterprise and Export Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public National Quality Infrastructure Subvention To Non-Fin Public	es and Surveys 9 944,309 944 <b>23,789,808</b> 12,223,465 11,566,343	224,917 400,00 s 0 100,000 200 75,000 4,309 2821105 \$ 0 <b>23,627,740</b> 10,000,000 13,627,740	00 300,000 22211 0,000 100,000 Support to Local Or 225,000 <b>22,000,000 Deve</b> 12,320,000 9,680,000	12 Expenses of ganizations 0 0 75,000
217101 ( ommitte 22118 621101 ( 00,000 112117 <b>91202</b> 511101 511102 <b>91203</b> 511101	Consultancy 0 100,000 400,000 221 es 0 600,000 100,000 2221120 Studie Industrial Promotion Contribution to International org -Rec 0 Office Equipment Investment, Enterprise and Export Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public National Quality Infrastructure	es and Surveys 9 944,309 944 23,789,808 12,223,465 11,566,343 10,017,369	224,917 400,00 s 0 100,000 200 75,000 4,309 2821105 \$ 0 <b>23,627,740</b> 10,000,000 13,627,740 <b>15,414,918</b>	00 300,000 22211 0,000 100,000 Support to Local Or 225,000 <b>22,000,000 Deve</b> 12,320,000 <b>9,680,000</b> <b>16,587,082 Deve</b> 8,622,167	12 Expenses of ganizations 0 0 75,000
217101 ( committed 22118 621101 ( 00,000 112117 <b>91202</b> 511101 511102 <b>91203</b> 511101 511102	Consultancy 0 100,000 400,000 221 es 0 600,000 100,000 2221120 Studie Industrial Promotion Contribution to International org -Rec 0 Office Equipment Investment, Enterprise and Export Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public National Quality Infrastructure Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Fin Public	es and Surveys 9 944,309 944 23,789,808 12,223,465 11,566,343 10,017,369 5,867,369 4,150,000	224,917 400,00 s 0 100,000 200 75,000 4,309 2821105 \$ 0 <b>23,627,740</b> 10,000,000 13,627,740 <b>15,414,918</b> 5,617,001	00 300,000 22211 0,000 100,000 Support to Local Or 225,000 <b>22,000,000 Deve</b> 12,320,000 9,680,000 <b>16,587,082 Deve</b>	12 Expenses of ganizations 0 0 75,000
217101 ( committed 22118 621101 ( 00,000 112117 <b>91202</b> 511101 511102 <b>91203</b> 511101 511102	Consultancy 0 100,000 400,000 221 es 0 600,000 100,000 2221120 Studie Industrial Promotion Contribution to International org -Rec 0 Office Equipment Investment, Enterprise and Export Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public National Quality Infrastructure Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Fin Public Corp./Instit? OC	es and Surveys 9 944,309 944 23,789,808 12,223,465 11,566,343 10,017,369 5,867,369 4,150,000	224,917 400,00 s 0 100,000 200 75,000 4,309 2821105 \$ 0 <b>23,627,740</b> 10,000,000 13,627,740 <b>15,414,918</b> 5,617,001 9,797,917	00 300,000 22211 0,000 100,000 Support to Local Or 225,000 <b>22,000,000 Deve</b> 12,320,000 <b>9,680,000</b> <b>16,587,082 Deve</b> 8,622,167 7,964,915	12 Expenses of ganizations 0 0 75,000
217101 ( committed 22118 621101 ( 00,000 112117 <b>91202</b> 511101 511102 <b>91203</b> 511101 511102 <b>913</b>	Consultancy 0 100,000 400,000 221 es 0 600,000 100,000 2221120 Studie Industrial Promotion Contribution to International org -Rec 0 Office Equipment Investment, Enterprise and Export Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public National Quality Infrastructure Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public Employment Creation and Labor Administration	es and Surveys 9 944,309 944 23,789,808 12,223,465 11,566,343 10,017,369 5,867,369 4,150,000 3,9	224,917 400,00 s 0 100,000 200 75,000 4,309 2821105 \$ 0 <b>23,627,740</b> 10,000,000 13,627,740 <b>15,414,918</b> 5,617,001 9,797,917 <b>999,702</b>	00 300,000 22211 0,000 100,000 Support to Local Or 225,000 22,000,000 Deve 12,320,000 9,680,000 16,587,082 Deve 8,622,167 7,964,915 5,375,000	12 Expenses of ganizations 0 0 75,000 Plopment
217101 ( ommitted 22118 621101 ( 00,000 112117 91202 511101 511102 91203 511101 511102 91301	Consultancy 0 100,000 400,000 221 es 0 600,000 100,000 2221120 Studie Industrial Promotion Contribution to International org -Rec 0 Office Equipment Investment, Enterprise and Export Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public National Quality Infrastructure Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public Employment Creation and Labor Administration Support Employment Creation	es and Surveys 9 944,309 944 23,789,808 12,223,465 11,566,343 10,017,369 5,867,369 4,150,000 3,9 1,	224,917 400,00 s 0 100,000 200 75,000 4,309 2821105 \$ 0 23,627,740 10,000,000 13,627,740 15,414,918 5,617,001 9,797,917 999,702 ,817,554	20 300,000 22211 0,000 100,000 Support to Local Or 225,000 22,000,000 Deve 12,320,000 9,680,000 16,587,082 Deve 8,622,167 7,964,915 5,375,000 2,875,000	12 Expenses of ganizations 0 0 75,000 lopment 5,830,000 3,200,000
217101 ( ommitted 22118 521101 ( 00,000 112117 511101 511102 511102 511102 511102 511102 511102 511102 511102 511102 511102	Consultancy 0 100,000 400,000 221 es 0 600,000 100,000 2221120 Studie Industrial Promotion Contribution to International org -Rec 0 Office Equipment Investment, Enterprise and Export Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public National Quality Infrastructure Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public Employment Creation and Labor Administration Support Employment Creation Travel expense	es and Surveys 9 944,309 944 23,789,808 12,223,465 11,566,343 10,017,369 5,867,369 4,150,000 3,9 1, 1,2	224,917 400,00 s 0 100,000 200 75,000 4,309 2821105 \$ 0 <b>23,627,740</b> 10,000,000 13,627,740 <b>15,414,918</b> 5,617,001 9,797,917 <b>999,702</b>	00 300,000 22211 0,000 100,000 Support to Local Or 225,000 22,000,000 Deve 12,320,000 9,680,000 16,587,082 Deve 8,622,167 7,964,915 5,375,000	12 Expenses of ganizations 0 0 75,000 Plopment
217101 ( Committee 22118 621101 ( 500,000 112117 91202 2511101 2511102 91203 2511102 91301 211101	Consultancy 0 100,000 400,000 221 es 0 600,000 100,000 2221120 Studie Industrial Promotion Contribution to International org -Rec 0 Office Equipment Investment, Enterprise and Export Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public National Quality Infrastructure Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public Employment Creation and Labor Administration Support Employment Creation	es and Surveys 9 944,309 944 23,789,808 12,223,465 11,566,343 10,017,369 5,867,369 4,150,000 3,9 1, 1,2	224,917 400,00 s 0 100,000 200 75,000 4,309 2821105 \$ 0 <b>23,627,740</b> 10,000,000 13,627,740 <b>15,414,918</b> 5,617,001 9,797,917 <b>999,702</b> , <b>817,554</b> 261,045	200 300,000 22211 0,000 100,000 Support to Local Or 225,000 22,000,000 Deve 12,320,000 9,680,000 16,587,082 Deve 8,622,167 7,964,915 5,375,000 300,000	12 Expenses of ganizations 0 0 75,000 lopment lopment 5,830,000 3,200,000 400,000
217101 ( committee 22118 621101 ( 00,000 112117 <b>91202</b> 511101 511102 <b>91203</b> 511101 511102 <b>9130</b> 91301 211101 215101 (	Consultancy 0 100,000 400,000 221 es 0 600,000 100,000 2221120 Studie Industrial Promotion Contribution to International org -Rec 0 Office Equipment Investment, Enterprise and Export Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public National Quality Infrastructure Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public Employment Creation and Labor Administration Support Employment Creation Travel expense Conferences, Workshop and	es and Surveys 9 944,309 944 23,789,808 12,223,465 11,566,343 10,017,369 5,867,369 4,150,000 3,9 1, 1,2 2	224,917 400,00 s 0 100,000 200 75,000 4,309 2821105 \$ 0 <b>23,627,740</b> 10,000,000 13,627,740 <b>15,414,918</b> 5,617,001 9,797,917 <b>999,702</b> , <b>817,554</b> 261,045	200 300,000 22211 0,000 100,000 Support to Local Or 225,000 22,000,000 Deve 12,320,000 9,680,000 16,587,082 Deve 8,622,167 7,964,915 5,375,000 300,000	12 Expenses of ganizations 0 0 75,000 lopment lopment 5,830,000 3,200,000 400,000
217101 ( Committee 22118 621101 ( 00,000 112117 91202 511101 511102 91203 511101 511102 9130 91301 211101 215101 ( 216109 / 217101 (	Consultancy 0 100,000 400,000 221 es 0 600,000 100,000 2221120 Studie Industrial Promotion Contribution to International org -Rec 0 Office Equipment Investment, Enterprise and Export Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public National Quality Infrastructure Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public Employment Creation and Labor Administration Support Employment Creation Travel expense Conferences, Workshop and Seminars Advertisements and Publications Consultancy 0 200,000 250,000 221	es and Surveys 9 944,309 944 23,789,808 12,223,465 11,566,343 10,017,369 5,867,369 4,150,000 3,9 1, 1,2 2 9102 Training	224,917 400,00 s 0 100,000 200 75,000 4,309 2821105 \$ 0 <b>23,627,740</b> 10,000,000 13,627,740 <b>15,414,918</b> 5,617,001 9,797,917 <b>999,702</b> ,817,554 261,045 267,575 150,000 138,934 300,00	00 300,000 22211 0,000 100,000 Support to Local Or 225,000 22,000,000 Deve 12,320,000 9,680,000 16,587,082 Deve 8,622,167 7,964,915 5,375,000 2,875,000 300,000 200,000 125,000 00 400,000 22211	12 Expenses of ganizations 0 0 75,000 Plopment Solution 5,830,000 3,200,000 400,000 250,000 150,000
217101 ( committee 22118 621101 ( 00,000 112117 91202 511101 511102 91203 511101 511102 913 91301 211101 215101 ( 216109 / 217101 ( committee	Consultancy 0 100,000 400,000 221 es 0 600,000 100,000 2221120 Studie Industrial Promotion Contribution to International org -Rec 0 Office Equipment Investment, Enterprise and Export Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public National Quality Infrastructure Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public Employment Creation and Labor Administration Support Employment Creation Travel expense Conferences, Workshop and Seminars Advertisements and Publications Consultancy 0 200,000 250,000 221 es 0 50,000 50,000 2221120 Studies	es and Surveys 9 944,309 944 23,789,808 12,223,465 11,566,343 10,017,369 5,867,369 4,150,000 3,9 1, 1,2 2 9102 Training	224,917 400,00 s 0 100,000 200 75,000 4,309 2821105 \$ 0 <b>23,627,740</b> 10,000,000 13,627,740 <b>15,414,918</b> 5,617,001 9,797,917 <b>999,702</b> <b>,817,554</b> 261,045 267,575 150,000 138,934 300,00 0 200,000 200,00	200 300,000 22211 0,000 100,000 Support to Local Or 225,000 22,000,000 Deve 12,320,000 9,680,000 16,587,082 Deve 8,622,167 7,964,915 5,375,000 2,875,000 300,000 200,000 125,000 00 400,000 22211 00	12 Expenses of ganizations 0 0 75,000 Plopment State of 3,200,000 400,000 250,000 12 Expenses of
217101 ( committee 22118 621101 ( 00,000 112117 <b>91202</b> 511101 511102 <b>91203</b> 511101 511102 <b>9130</b> <b>91301</b> 211101 215101 ( 216109 / 217101 ( committee 221133	Consultancy 0 100,000 400,000 221 es 0 600,000 100,000 2221120 Studie Industrial Promotion Contribution to International org -Rec 0 Office Equipment Investment, Enterprise and Export Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public National Quality Infrastructure Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public Employment Creation and Labor Administration Support Employment Creation Travel expense Conferences, Workshop and Seminars Advertisements and Publications Consultancy 0 200,000 250,000 221 es 0 50,000 50,000 2221120 Studies Expertorate Quarterly Allocation	es and Surveys 9 944,309 944 23,789,808 12,223,465 11,566,343 10,017,369 5,867,369 4,150,000 3,9 1, 1,2 2 19102 Training and Surveys 0	224,917 400,00 s 0 100,000 200 75,000 4,309 2821105 \$ 0 23,627,740 10,000,000 13,627,740 15,414,918 5,617,001 9,797,917 999,702 ,817,554 261,045 267,575 150,000 138,934 300,00 0 200,000 200,0 0	00 300,000 22211 0,000 100,000 Support to Local Or 225,000 <b>22,000,000 Deve</b> 12,320,000 <b>9,680,000</b> <b>16,587,082 Deve</b> 8,622,167 <b>7,964,915</b> <b>5,375,000</b> <b>2,875,000</b> 300,000 <b>2,875,000</b> 125,000 00 400,000 22211 00 1,500,000	12 Expenses of ganizations 0 0 75,000 clopment c
217101 ( committee 22118 621101 ( 00,000 112117 <b>91202</b> 511101 511102 <b>91203</b> 511101 511102 <b>9130</b> <b>91301</b> 211101 215101 ( 216109 / 217101 ( committee 221133	Consultancy 0 100,000 400,000 221 es 0 600,000 100,000 2221120 Studie Industrial Promotion Contribution to International org -Rec 0 Office Equipment Investment, Enterprise and Export Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public National Quality Infrastructure Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public Employment Creation and Labor Administration Support Employment Creation Travel expense Conferences, Workshop and Seminars Advertisements and Publications Consultancy 0 200,000 250,000 221 es 0 50,000 50,000 2221120 Studies	es and Surveys 9 944,309 944 23,789,808 12,223,465 11,566,343 10,017,369 5,867,369 4,150,000 3,9 1, 1,2 2 19102 Training and Surveys 0	224,917 400,00 s 0 100,000 200 75,000 4,309 2821105 \$ 0 23,627,740 10,000,000 13,627,740 15,414,918 5,617,001 9,797,917 999,702 ,817,554 261,045 267,575 150,000 138,934 300,00 0 200,000 200,0 0	00 300,000 22211 0,000 100,000 Support to Local Or 225,000 <b>22,000,000 Deve</b> 12,320,000 <b>9,680,000</b> <b>16,587,082 Deve</b> 8,622,167 <b>7,964,915</b> <b>5,375,000</b> <b>2,875,000</b> 300,000 <b>2,875,000</b> 125,000 00 400,000 22211 00 1,500,000	12 Expenses of ganizations 0 0 75,000 Plopment State of 3,200,000 400,000 250,000 12 Expenses of
217101 ( Committee 22118 621101 ( 00,000 112117 91202 511101 511102 91203 511101 511102 913 91301 211101 215101 ( 216109 / 217101 ( Committee 221133 91302 211101	Consultancy 0 100,000 400,000 221 es 0 600,000 100,000 2221120 Studie Industrial Promotion Contribution to International org -Rec 0 Office Equipment Investment, Enterprise and Export Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public National Quality Infrastructure Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public Employment Creation and Labor Administration Support Employment Creation Travel expense Conferences, Workshop and Seminars Advertisements and Publications Consultancy 0 200,000 250,000 221 es 0 50,000 50,000 2221120 Studies Expertorate Quarterly Allocation	es and Surveys 9 944,309 944 23,789,808 12,223,465 11,566,343 10,017,369 5,867,369 4,150,000 3,9 1, 1,2 2 19102 Training and Surveys 0	224,917 400,00 s 0 100,000 200 75,000 4,309 2821105 \$ 0 23,627,740 10,000,000 13,627,740 15,414,918 5,617,001 9,797,917 999,702 ,817,554 261,045 267,575 150,000 138,934 300,00 0 200,000 200,0 0	00 300,000 22211 0,000 100,000 Support to Local Or 225,000 <b>22,000,000 Deve</b> 12,320,000 <b>9,680,000</b> <b>16,587,082 Deve</b> 8,622,167 <b>7,964,915</b> <b>5,375,000</b> <b>2,875,000</b> 300,000 <b>2,875,000</b> 125,000 00 400,000 22211 00 1,500,000	12 Expenses of ganizations 0 0 75,000 clopment c

2213101 Purchase of fuel and lubricants 450,000	) 580.000 580.000	) 2214101 Maintenance (	of Buildings and
Facilities 98,141 100,000 100,000			er zananige and
2214104 Maintenance of Equipment	0	50,000	120,000
2215101 Conferences, Workshop and	127,575	150,000	250,000
Seminars			
2216102 Stationery 61,075 80,000	100,000		
2216103 Miscellaneous office expenses 444,670	90,000 100,000 2	2216109 Advertisements a	and Publications
27,600 50,000 50,000 2217101 Consultancy	0	300,000	100,000
2218104 Uniforms and Protective clothing	0 0	10,000	20,000
2219102 Training	100,000	200,000	250,000
2221112 Expenses of Committees	103,000	180,000	250,000
2221120 Studies and Surveys	0	50,000	50,000
2221133 Expertorate Quarterly Allocation	557,084	0	0
20 MINISTRY OF EDUCATION	1,579,249,975	1,989,270,828	2,549,675,224
	70 192,920,626	233,016,322 MANAGEI	
200101 Administration and Finance	114,942,323	173,298,550	204,755,703
2111101 Basic Salary 0 3,030,897 3,	000,000		
2111102 Wages 416,826 0 0	,		
2111204 Allowances 144,349 2,200,000 2,000,00	00 2211101 Travel e	expense 1,999,952 3,000	,000 3,000,000
2212101 Telecommunication Expenses 50,000 5		102 Electricity ,Water & S	Sewage 950,000
	16,250 750,00		
2213101 Purchase of fuel and lubricants 218,750	) 250,000 250,000	2214101 Maintenance	of Buildings and
Facilities 186,800 150,000 150,000		05 000 00 000 4 000	
2214104 Maintenance of Equipment 0 60,000 60,0	00 2216102 Statione	ery 25,000 30,000 1,000,	000
2216103 Miscellaneous office expenses	26,991	25,000	5,000
2216106 Official Entert&Hotel Accommodation 40,00	00 150,000 150,000	2216109 Advertisements	and Publications
0 0 1,000,000			
2218104 Uniforms and Protective clothing	0	50,000	50,000
2219101 Library 0 3,000 3,000		<b>o</b> i o o o o o o o	
2219102 Training 14,320,647 5,000,000 2,500,00			
221911 Strengthening Mgt& Instit. capacity 221923 School Feeding 24,795,034 90,000,000 0	597,500	5,000,000	0
2221923 School Feeding 24,795,034 90,000,000 0 2221111 Fees and Handling Charges 10,000,00		60,000,000	,000
	0,000 500,000		
·	981,000 7,399,		
Corp./Instit? OC	, , ,		
2511102 Subvention To Non-Financial Public 8,		3 13,899,703 2621101	Contribution to
International org -Rec 3,749,678 20,000			
2631101 Contributions To Other Gen Gvt Units -	40,839,667	5,000,000	3,000,000
Current	0		
3112117         Office Equipment         0         1,000,000           3112118         Furniture and Fittings         987,850         2,			
200102 Support to Planning Services	000,000 0 <b>5,037,955</b>	3,047,972	3,177,500
	0,000	5,047,572	3,177,500
2111102 Wages 50,000 0 0	50,000		
2111204 Allowances	0	50,000	500,000
2211101 Travel expense 3,234,912 200,000 500	,000 2212101 Teleco	,	
50,000 2212102 Electricity ,Water & Sewage 155,8			
218,750 218,750 220,000 2214101 Maintenance of	of Buildings and Facil	lities 135,954 187,500 18	37,500
2214104 Maintenance of Equipment	0	62,500	100,000
2216102 Stationery 722,222 22,222	70,000		
2216103 Miscellaneous office expenses 27,000 2 50,000	27,000 0 2218104 U	initorms and Protective cl	otning 0 55,000
2219102 Training	0	300,000	400,000
3112117 Office Equipment 299,625 100,000 100,0		-	-

200103 Support to Human Resource	e 795,700	2,262,972	1,388,750
Development and Managen	nent		
2111101 Basic Salary 0 825,000 0 211 2211101 Travel expense 200,000 200 2212102 Electricity ,Water & Sewage 20 218,750 218,750 2214101 Maintenanco	,000 200,000 2212101 Telect 00,000 212,000 212,000 2213	ommunication Expens 101 Purchase of fuel a	ses 0 53,000 53,000
2214104 Maintenance of Equipment	0		62,500
2216102 Stationery 21,500 2216103 Miscellaneous office expense 55,000	22,222 50,000 es 27,000 27,000 0 2218104	Uniforms and Protect	ive clothing 0 55,000
2219102 Training	0	300,000	300,000
3112117 Office Equipment	98,550	50,000	50,000
200104 Support to Curriculum Dev	elopment 1,887,450	3,001,272	2,728,647
2111101 Basic Salary 0 1,575,	000 500,000		
2111102 Wages 50,000	0 0		
2111204 Allowances	0	50,000	500,000
2211101 Travel expense	149,700	200,000	220,000

	0		
2212101 Telecommunication Expenses 50,000	•		
2212102 Electricity ,Water & Sewage 196,000 200,000 218,750 328,125 2214101 Maintenance of Bu			
2214104 Maintenance of Equipment	0	62,500	62,500
2216102 Stationery 21,000 22,222 2216103 Miscellaneous office expenses 27,000 27,000 58,300	22,222 0 0 2218104 Unifor	ms and Protective clo	thing 0 58,300
2219101 Library 0 0 100,000 2219102 Training 0 300,0	00 500,000		
3112117 Office Equipment	1,225,000	50,000	50,000
200105 Support to Standard and Quality	1,648,893	2,247,972	3,098,750
Assurance		00.000	
2111101 Basic Salary 0 825,000 500,000 2111204 Allor 2211101 Travel expense 200,000 200,000 200,000 22 2212102 Electricity ,Water & Sewage 200,000 200,000	212101 Telecommur	nication Expenses 0	
218,750 218,750 2214101 Maintenance of Buildings and			ficants 210,750
2214104 Maintenance of Equipment	12,000	62,500	62,500
2216102         Stationery         12,260         22,222           2216103         Miscellaneous office expenses         23,000         27,000	75,000 0.0.2218104 Unifor	ms and Protective clo	thing 0 55,000
55,000	0 0 2210104 011101		uning 0 55,000
2219102 Training 3112117 Office Equipment 982,883 50,000 250,000 31	0 12118 Euroituro and	300,000 Fittings 0, 0, 250,000	600,000
200106 Support to Basic and Secondary	654,993	2,247,972	2,866,250
Education		_,,	_,,
2111101 Basic Salary 0 825,000 500,000	0		
2111102 Wages 50,000 0 0 2111204 Allowances		50,000	500,000
22111204 Allowances 2211101 Travel expense 200,000 200,000 200,000 22	212101 Telecommur	,	,
2212102 Electricity ,Water & Sewage 200,000 200,000	300,000 2213101 Pu	irchase of fuel and lub	
218,750 218,750 2214101 Maintenance of Buildings and 2214104 Maintenance of Equipment	I Facilities 0 187,50 (42,700)	0 300,000 62,500	62,500
2216102 Stationery 21,250 22,222	55,000	02,500	02,500
2216103 Miscellaneous office expenses 26,443 27,000 55,000		ms and Protective clo	thing 0 55,000
2219102 Training 0 300,000 300,000 2221112 Expense		) 100,000 3112117 O	ffice Equipment
0 50,000 100,000 3112118 Furniture and Fittings 0 0 1 200107 Support to Science and	679,411	2,047,972	2,122,972
Technological innovation	010,111	_,	_,,
2111101 Basic Salary 0 825,000 500,000	D		
2111102 Wages 41,941 0 0 2111204 Allowances	0	50.000	500.000
22111204 Allowances 2211101 Travel expense	0 200,000	50,000 0	500,000 27,000
2212101 Telecommunication Expenses 0 50,000 50,00	-		0,000 200,000
150,000 2213101 Purchase of fuel and lubricants 218,75 and Facilities 59,000 187,500 187,500	50 218,750 218,75	0 2214101 Maintenan	ice of Buildings
2214104 Maintenance of Equipment	(62,500)	62,500	62,500
2216102 Stationery 22,220 22,222 22,222 2216103 Mis	· · · · · ·	penses 0 27,000 0	
2218104 Uniforms and Protective clothing	0	55,000	55,000
2219102 Training 3112117 Office Equipment	0 0	300,000 50,000	300,000 50,000
200108 Project Coordination, Monitoring	669,836	3,267,972	2,528,750
and Evaluation		-,	_,,
2111101 Basic Salary 0 1,530,000 500,000	0		
2111102 Wages 48,341 0 0 2111204 Allowances	0	100,000	500,000
2211101 Travel expense 200,000 200,000 200,000 2212	101 Telecommunica	,	,
2212102 Electricity ,Water & Sewage 200,000 200,000			050 000
2212103 Rents and Rates	0	265,000	250,000

2213101 Purchase of fuel and lubricants 218,750 218,	750 218,750 2214	4101 Maintenance o	f Buildings and
Facilities 0 187,500 187,500	(50.250)	62 500	62 500
2214104 Maintenance of Equipment 2216102 Stationery 2,995 22,222 5,000	(50,250)	62,500	62,500
· · · · · ·	7,000 0		
2218104 Uniforms and Protective clothing	0	55,000	55,000
2219102 Training 0 300,000 300,000 3112117 Office Equ	ipment 0 50,000 0	)	
200109 Support to Regional Education 764,808	1,497,972	10,349,000 Mana	gement
2111101 Basic Salary 0 75,000 500,000 2111204 Allowar			
2211101 Travel expense 200,000 200,000 600,000 22			
260,000 2212102 Electricity ,Water & Sewage 300,000 200 218,750 218,750 300,000 2214101 Maintenance of Buildi			el and lubricants
2214104 Maintenance of Equipment		62,500	60,000
	20,000	,	,
2216103 Miscellaneous office expenses 0 27,000 6,00 575,000	0 2218104 Uniform	ns and Protective clo	othing 0 55,000
2219102 Training 0 300,000 3,000,000 3112117 Office Ed	nuipment 0 50.000	360.000	
-		1,587,207,675	2,026,975,975
201101 Provision of Early Child 752,944,507 1	,213,896,972 1,53	0,896,972 Developm	ent
-	94,000,000	0,000,072 Developin	
2111102 Wages 1,003,385 0 0	.54,000,000		
2111204 Allowances 400,235,110 466,000,000 636,000,0	00 2211101 Travel	expense 100,000 10	00,000 100,000
2213101 Purchase of fuel and lubricants 218,750 218,			•
Facilities 57,470 187,500 187,500 2214104 Maintenance of	of Equipment 54,00	0 62,500 62,500 22	16101 Purchase
of Small Office Equipment 0 0 100,000 2216102 Stationery	0	22,222	22,222
2218109 Teaching Aid and Learning Materials	0	106,000	106,000
2219103 Education Services	ů 0	0	100,000
221911 Strengthening Mgt& Instit. capacity	0	100,000	0
3112117 Office Equipment	0	100,000	0
201102 Provision of Lower Basic Education	210,069,594	171,410,972	217,190,547
2111101 Basic Salary 138,896,963 9,750,000 5	600,000		
2111102 Wages 963,800 0 0			
	37,844,754	2,000,000	500,000
2211101 Travel expense 50,000 50,000 550,000 2212102			
2213101 Purchase of fuel and lubricants 218,750 218,			•
Facilities 25,000 187,500 187,500 2214104 Maintenance of Small Office Equipment 0 0 100,000	of Equipment 53,85	0 62,500 62,500 22	16101 Purchase
2216102 Stationery	16,413	22,222	22,222
2218109 Teaching Aid and Learning Materials	0	100,000	100,000
2219102 Training	0	10,000,000	4,000,000
2511102 Subvention To Non-Financial Public	0	115,000,000	150,000,000
2821109 School Improvement Grant 32,000,00	33,920,000	52,949,575 3112	2117 Office
Equipment 100,000 0 3112118 Furniture and Fittings	0	0	5,000,000
	164,994,340	195,300,416	<b>272,784,396</b>
2111101 Basic Salary 0 2,032,649 0		,,	, • • •,••••
2111102 Wages 449,999 0 0			
2111204 Allowances 338,000 1,125,337 0 2211101 Trave	l expense 81,250 1	06,000 606,000 221	2102 Electricity
Water & Sewage 0 0 700,000			f Duillelle en l
2213101 Purchase of fuel and lubricants 162,500 231,8 Facilities 0 198,750 198,750	875 231,875 2214	TUT Maintenance o	T Buildings and
2214104 Maintenance of Equipment	57,943	66,250	66,250
2216102 Stationery	22,222	23,555	23,555
2218109 Teaching Aid and Learning Materials	0	106,000	106,000
2219102 Training	0	7,000,000	4,000,000

	0		
2221111 Fees and Handling Charges	0	8,000,000	8,000,000
2221118 Payment for School Bus Service to 6,200	•		
2511102 Subvention To Non-Financial Public 83,499,99	99 93,510,000 1		
Grant 74,182,427 74,200,000 85,651,966			
3112118 Furniture and Fittings	0	0	3,500,000
201104 Provision of Non-Formal Education	449,542	1,694,430	944,430
2111101 Basic Salary 3,600 750,000 0			
2111102 Wages 97,394 0 0	04 <b>T</b> 1	. –	~~~ ~~~
2211101 Travel expense 50,000 53,000 53,000 22121			
2213101 Purchase of fuel and lubricants 218,750 2 Facilities 0 198,750 198,750	31,875 231,875	ZZ14101 Maintenanc	e of Buildings and
2214104 Maintenance of Equipment	57,598	66,250	66,250
2216102 Stationery	22,200	23,555	23,555
2219102 Training	0	318,000	318,000
201105 Quality Inputs for Basic Education	1,716,418	4,881,330	5,159,630
2111101 Basic Salary 0 3,750,000 3,800	,000		
2111102 Wages 1,191,293 0 0			
2111204 Allowances 0 271,700 500,000 2211101 Trav			
2213101 Purchase of fuel and lubricants 218,750 2	31,875 231,875	2214101 Maintenance	e of Buildings and
Facilities 39,700 198,750 198,750			00.050
2214104 Maintenance of Equipment	0 Training 224 625	66,250	66,250
2216102 Stationery 22,050 23,555 23,555 2219102 Secondary Education 0 23,555 0	Training 224,625	318,000 318,000 <b>20</b>	1201 Provision of
2216102 Stationery	0	23,555	0
	0	20,000	0
2012 Secondary Education Management	321,994,206	209,142,527	289,682,927
201201 Provision of Secondary Education	318,583,152	199,619,097	285,159,497
2111101 Basic Salary 0 3,000,000 3,000,000 2111204	Allowances 0 2	00,000 500,000 22111	01 Travel expense
0 0 500,000			
2212102 Electricity ,Water & Sewage	0	0	400,000
2213101 Purchase of fuel and lubricants 218,750 2			
Facilities 59,666 198,750 198,750 2214104 Maintenar			
2216102 Stationery 2219102 Training	20,000 0	22,222 2,000,000	22,222 4,000,000
22213102 Hamming 22211111 Fees and Handling Charges	0	5,000,000	5,000,000
2221118 Payment for School Bus Service to 7,000	-		
2511102 Subvention To Non-Financial Public 230,311,8			
organizations 2,913,196 2,000,000 2,000,000 2821			
98,240,400			
3112118 Furniture and Fittings	0	0	3,000,000
201202 Quality inputs in Secondary	3,411,054	9,523,430	4,523,430
Education			
2111204 Allowances	100,000	3,000,000	0
2213101 Purchase of fuel and lubricants 216,250 2	31,875 231,875	2214101 Maintenance	e of Buildings and
Facilities 0 198,750 198,750 2214104 Maintenance of Equipment	64,100	66,250	66,250
2216102 Stationery	22,000	23,555	23,555
2218109 Teaching Aid and Learning Materials	150,000	3,000,000	3,000,000
2219101 Library	0	3,000	3,000
2219103 Education Services	2,759,176	3,000,000	1,000,000
3112117 Office Equipment	99,528	0	0
21 MINISTRY OF HEALTH	816,564,835	1,037,567,500	1,301,478,838
2101 STRATEGY, POLICY AND 757,687,675	850,361,500	1,117,616,088 MANA	
210101 General Administration	324,674,810	362,036,500	547,900,000
2111101 Basic Salary 83,135,387 127,537,500 148	,000,000 211120	4 Allowances 127,934	,632 133,000,000
179,000,000 2211101 Travel expense 7,490,824 4,00		0 2212101 Telecomm	inication Expenses
596 208 800 000 800 000 2212102 Electricity Water 8			•

179,000,000 2211101 Travel expense 7,490,824 4,000,000 5,000,000 2212101 Telecommunication 596,208 800,000 800,000 2212102 Electricity ,Water & Sewage 20,796,385 30,000,000 30,000,000

2212103 Rents and Rates 5,205,499 6,000,000 6,00 2215101 Conferences, Workshop and Seminars	0,000 2213101 Purcha 4,294,550	se of fuel and lubri 400,000	cants 74,960 0 0 400,000
2216102 Stationery 499,776 1,000,000 2216103 Miscellaneous office expenses 482,941 Accommodation 297,558 300,000 850,000		000 2216106 Of	ficial Entert&Hotel
2216107 Printing Expenses	27,784	1,000,000	200,000
2216109 Advertisements and Publications	331,486	800,000	1,000,000
2217101 Consultancy	63,069,616	48,000,000	60,000,000
2218104 Uniforms and Protective clothing	353,005	500,000	1,000,000
2219102 Training	2,901,996	500,000	500,000
2219104 Study Tours 0 40,000 100,	000		
2219105 Research & Development 0 50,000 100,0	00 2221126 Supervisio	on 92,950 60,000	200,000
2511101 Subvention To Non-Fin Public Corp./Instit? OC	6,800,000	5,000,000	10,800,000
2511106 National Insurance Subsidy	0	0	100,000,000
2621101 Contribution to International org -Rec	0	200,000	200,000
2821107 Support for Local Human Resource	0	100,000	200,000
Dev	0	100,000	200,000
3112117 Office Equipment 94,680 949,000 950,000 210102 Project Management 138,500 875,000 1,025,0		d Fittings 194,575	800,000 800,000
2213102 Maintenance of vehicles	0	75,000	0
2214101 Maintenance of Buildings and Facilities 42	,500 75,000 100,000		nance of plant and
machinery 0 125,000 125,000			
2216102 Stationery 46,000 50,000	0		
2216103 Miscellaneous office expenses 50,000 50,0	00 0 2221101 Food and	d Food services 0 1	00,000 0 2221120
Studies and Surveys 0 100,000 500,000			
2221126 Supervision	0	300,000	300,000
210103 Regional Health Management	3,295,956	3,750,000	4,650,000
2213102 Maintenance of vehicles	0	100,000	100,000
2214101 Maintenance of Buildings and Facilities 23,	350 100,000 100,000	0 2214102 Mainter	nance of plant and
machinery 0 125,000 250,000			·
2215101 Conferences, Workshop and	0	75,000	200,000
Seminars			
2216102 Stationery 698,334 50,000	350,000		
2216103 Miscellaneous office expenses 25,0	00 1,000,000	100,000	
2218106 Specialized and Technical Materials	0	0	500,000
2219102 Training	0	50,000	350,000
2221101Food and Food services 2,549,273	2,200,000 2,5	500,000 2221126	Supervision
50,000 200,000			
210104 Health Training and Development	904,758	1,740,000	2,050,000
2213102 Maintenance of vehicles	0	100,000	100,000
2214101 Maintenance of Buildings and Facilities	0	100,000	200,000
2215101 Conferences, Workshop and Seminars	0	0	150,000
2219102 Training	100,000	540,000	600,000
2221101 Food and Food services	804,758	1,000,000	1,000,000
210105 Secondary and Tertiary Health Care	320,195,234 390	0,000,000 469,0	81,088 Services
2511101 Subvention To Non-Fin Public 59,8 Corp./Instit? OC	18,084 50,000,000	78,067,828	
2511102 Subvention To Non-Financial Public 260 Monitoring and Evaluation 8,329,994 1,31		00 391,013,260	210106 Planning,
2215101 Conferences, Workshop and Seminars	0	300,000	300,000
2216103 Miscellaneous office expenses 30,000 30,0 200,000	000 500,000 2216107	Printing Expenses	199,994 200,000

2218106 Specialized and Technical Materials 8,000,	0 000 50,000 50,00	00 2218110 Analy	sis and Strategy
Preparations 0 200,000 200,000			
2219102 Training 100,000 200,000 300,000 2219105 Studies and Surveys 0 30,000 150,000	Research & Develo	opment 0 40,000	150,000 2221120
2221126 Supervision	0	100,000	300,000
3112117 Office Equipment 0 60,000	50,000	,	;
3112118 Furniture and Fittings 0 100,000 100,000 21 1,210,000	10107 Human Resou	Irce Management	813,894 1,010,000
2215101 Conferences, Workshop and	30,000	50,000	150,000
Seminars 2216103 Miscellaneous office exper	nses 223,433	80,000	80,000
2216107 Printing Expenses	30,000	60,000	100,000
2218110 Analysis and Strategy Preparations	0	40,000	100,000
2219102 Training 498,461 500,000 500,000 2221126 S	upervision 0 150,00	0 150,000	
3112117 Office Equipment 0 70,000	70,000		
3112118 Furniture and Fittings 32,000 60,000	,		
210108 Health Infrastructure and Logistics	98,966,226	86,055,000	85,500,000
2214101 Maintenance of Buildings and Facilities	0 200,000	300,000	
2214102 Maintenance of plant and machinery 0		0,000	0
2214104 Maintenance of Equipment 2215101 Conferences, Workshop and	0 0	30,000 60,000	0 60,000
Seminars	U	00,000	00,000
2216103 Miscellaneous office expenses 0 90,000 90,00	0 2216107 Printing E	Expenses 49.200 5	0.000 50.000
2218106 Specialized and Technical Materials 0 300,000			
50,000 50,000			
2221126 Supervision	0	200,000	300,000
2511101 Subvention To Non-Fin Public	98,870,000	85,000,000	84,000,000
Corp./Instit? OC			
3112117 Office Equipment	47,026	50,000	50,000
210109 Health Information System and	368,303	1,460,000	1,850,000
Research			
2214104 Maintenance of Equipment	51,498	50,000	50,000
2215101 Conferences, Workshop and	0	200,000	200,000
Seminars 2216103 Miscellaneous office expenses 50,000 40,00		Maintonanaa of wa	baita 0 200 000
300,000 2216107 Printing Expenses 49,806 150,000			
40,000 50,000 2218110 Analysis and Strategy Preparat			
2219102 Training	94,500	80,000	100,000
2219105 Research & Development	0	300,000	500,000



	0		100,000
2221120 Studies and Surveys		50,000	
3112117 Office Equipment	100,000	90,000	90,000
3112120 Application Software Systems and	22,500	200,000	200,000
Licenses	-		
210110 Quality Assurance Services	0	625,000	750,000
2219102 Training	0	250,000	250,000
2221126 Supervision 210111 Secondary Health Care Service	0 <b>0</b>	375,000 <b>1,500,000</b>	500,000 <b>1,300,000</b>
2216103 Miscellaneous office expenses 0 500,000 30	-		
500,000 500,000 2221101 Food and Food services 0 5			
6,585,000 8,285,000	00,000 000,00		
	504 070	0.450.000	
	<b>561,870</b>	2,150,000	2,425,000
2216103 Miscellaneous office expenses 2218101 Drugs, Dressing and Medical supplies 0 7	25,000 75,000	50,000 350,000	50,000
	,000,000	350,000	
2218103 Insecticide and Biolavicide 259,000 500,000 5		06 Specialized and T	echnical Materials 0
200,000 200,000 2221125 Environmental Surve			
3112117 Office Equipment 49,000 100,000	100,000	0	
3112118 Furniture and Fittings 46,000 75,000	75,000		
211102 Traditional Medicine Development	188,646	960,000	1,110,000
		$\frown$	
2215101 Conferences, Workshop and	48,600	100,000	250,000
Seminars	50.000	475.000	475 000
2216103 Miscellaneous office expenses	50,000	175,000	175,000
2219102 Training 2219105 Research & Development	42,046 0	125,000 100,000	125,000 100,000
2221126 Supervision	0	60,000	60,000
3112117 Office Equipment 48,000 200,000	200,000		00,000
	200,000	•	
211103 Health Communication Services	283,080	1,550,000	1,450,000
2215101 Conferences, Workshop and	35,580	100,000	100,000
Seminars	,	,	,
2216103 Miscellaneous office expenses	50,000	100,000	100,000
2216107 Printing Expenses	0	150,000	0
2218106 Specialized and Technical Materials 0 700,000	700,000 22181	10 Analysis and Stra	ategy Preparations 0
200,000 200,000			
2219102 Training 100,000 150,000 150,000 3112117 Off 3112118 Furniture and Fittings	ice Equipment	97,500 50,000 100, 100,000	
	-		100,000
	259,000	625,000	800,000
Services	100.000	50.000	50.000
2215101 Conferences, Workshop and Seminars	100,000	50,000	50,000
2216103 Miscellaneous office expenses 50,000 50,000 50	000 2216107	Printing Expanses Q (	
2218110 Analysis and Strategy Preparations	0	75,000	200,000
2219102 Training 100,000 50,000 100,000 2221126 Supe	-	,	200,000
3112117 Office Equipment 0 75,000 50,000 3112118 Fur			
211105 Water Sanitation and Hygiene	294,600	775,000	825,000
Services			
2215101 Conferences, Workshop and	134,600	100,000	100,000
Seminars			
2216103 Miscellaneous office expenses	0	100,000	100,000
2216107 Printing Expenses 0 75,000 75,000 2219102 1	raining 100,00	0 50,000 50,000 2	221120 Studies and
Surveys 0 50,000 100,000	-	000 000	000.000
2221126 Supervision	0	200,000	200,000 Euroituro
3112117 Office Equipment 60,000 <sup>4</sup> Fittings 100,000	00,000	100,000 3112118	Furniture and
211106 Occupational Health and Safety	7,250	525,000	1,675,000
	1,200	525,000	1,075,000

	0		100,000
Services 2216103 Miscellaneous office expense			nical Materials 7,250
100,000 1,000,000 2218110 Analysis a 2219102 Training 3112117 Office Equipment	and Strategy Preparations 0 50,0 0 0 200,000 200,00	0	250,000
	0 200,000 200,000 0 75,000 75,000 <b>2113 family he</b>		60,000 39,316,000
211301 Reproductive and child he	alth 278,987 3,410,0	000 4,325,000 in	cluding IMNCI serv
2218101 Drugs,Dressing and Medical Materials 0 650,000 650,000 2218110 2219102 Training 278,987 300,000 20	Analysis and Strategy Preparation	ons 0 60,000 100,00	0
2221120 Studies and Surveys	0	150,000	100,000
2221126 Supervision	0	100,000	75,000
<b>211302 Imunization Services</b> 2214102 Maintenance of plant and mac	<b>26,930,506</b> chinery 0	<b>32,450,000</b> 100,000	<b>33,200,000</b> 100,000
2216103 Miscellaneous office expenses	•	100,000	100,000
2218102 Vaccines	26,781,106	32,000,000	32,000,000
2218106 Specialized and Technical Ma	aterials 99,400	100,000	1,000,000
3112117 Office Equipment 0 75,000 0			
211303 Primary Health Care Servic	•	400,000	791,000
2216103 Miscellaneous office expense 250,000 250,000 2218110 Analysis an 2219102 Training 0 50,000 50,000 222	nd Strategy Preparations 0 50,000 21126 Supervision 0 0 91,000		
3111205 Hospitals, Clinics and Health		0	250,000
3112118 Furniture and Fittings	0	0	50,000
211304 Birth and Death registratio		000 services	
2215101 Conferences, Workshop and	0	0	50,000
Seminars	s 0, 0, 100,000,2216107 Printing	Expenses 0 0 1000	00
2216103 Miscellaneous office expenses	-	Expenses 0 0 100,0	
	-	Expenses 0 0 100,0 0 0	00 700,000 50,000
2216103 Miscellaneous office expenses 2218106 Specialized and Technical Ma	-	Expenses 0 0 100,0 0 0 <b>143,161,000</b>	700,000
2216103 Miscellaneous office expenses 2218106 Specialized and Technical Ma 2219102 Training	aterials 0 0 28,802,296	0	700,000 50,000
<ul> <li>2216103 Miscellaneous office expenses</li> <li>2218106 Specialized and Technical Ma</li> <li>2219102 Training</li> <li>2114 Disease control Program</li> </ul>	aterials 0 0 28,802,296	0 0 <b>143,161,000</b>	700,000 50,000 <b>136,261,750</b>
<ul> <li>2216103 Miscellaneous office expenses</li> <li>2218106 Specialized and Technical Ma</li> <li>2219102 Training</li> <li>2114 Disease control Program</li> <li>211401 Epidiomiology and disease</li> <li>2215101 Conferences, Workshop and Seminars</li> </ul>	aterials 0 0 28,802,296 e control 75,000 0	0 0 <b>143,161,000</b> <b>1,850,000</b> 50,000	700,000 50,000 <b>136,261,750</b> <b>4,325,000</b> 50,000
<ul> <li>2216103 Miscellaneous office expenses</li> <li>2218106 Specialized and Technical Ma</li> <li>2219102 Training</li> <li>2114 Disease control Program</li> <li>211401 Epidiomiology and disease</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216103 Miscellaneous office expenses</li> </ul>	aterials 0 0 28,802,296 e control 75,000 0 s 25,000	0 0 <b>143,161,000</b> <b>1,850,000</b> 50,000 75,000	700,000 50,000 <b>136,261,750</b> <b>4,325,000</b> 50,000 75,000
<ul> <li>2216103 Miscellaneous office expenses</li> <li>2218106 Specialized and Technical Ma</li> <li>2219102 Training</li> <li>2114 Disease control Program</li> <li>211401 Epidiomiology and disease</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216103 Miscellaneous office expenses</li> <li>2216107 Printing Expenses</li> </ul>	aterials 0 0 28,802,296 e control 75,000 0 s 25,000 0	0 0 <b>143,161,000</b> <b>1,850,000</b> 50,000 75,000 100,000	700,000 50,000 <b>136,261,750</b> <b>4,325,000</b> 50,000 75,000 100,000
<ul> <li>2216103 Miscellaneous office expenses</li> <li>2218106 Specialized and Technical Ma</li> <li>2219102 Training</li> <li>2114 Disease control Program</li> <li>211401 Epidiomiology and disease</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216103 Miscellaneous office expenses</li> <li>2216107 Printing Expenses</li> <li>2218101 Drugs, Dressing and Medical seminars</li> </ul>	aterials 0 0 28,802,296 e control 75,000 0 s 25,000 0	0 0 <b>143,161,000</b> <b>1,850,000</b> 50,000 75,000 100,000	700,000 50,000 <b>136,261,750</b> <b>4,325,000</b> 50,000 75,000 100,000
<ul> <li>2216103 Miscellaneous office expenses</li> <li>2218106 Specialized and Technical Ma</li> <li>2219102 Training</li> <li>2114 Disease control Program</li> <li>211401 Epidiomiology and disease</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216103 Miscellaneous office expenses</li> <li>2216107 Printing Expenses</li> <li>2218101 Drugs,Dressing and Medical st</li> <li>50,000 500,000</li> <li>2219102 Training 50,000 75,000 100,</li> </ul>	aterials       0         28,802,296         28,802,296         75,000         0         5         25,000         0         0         1,500,000         22	0 0 <b>143,161,000</b> <b>1,850,000</b> 50,000 75,000 100,000 218104 Uniforms and	700,000 50,000 <b>136,261,750</b> <b>4,325,000</b> 50,000 75,000 100,000 Protective clothing 0
<ul> <li>2216103 Miscellaneous office expenses</li> <li>2218106 Specialized and Technical Ma</li> <li>2219102 Training</li> <li>2114 Disease control Program</li> <li>211401 Epidiomiology and disease</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216103 Miscellaneous office expenses</li> <li>2216107 Printing Expenses</li> <li>2218101 Drugs, Dressing and Medical st</li> <li>50,000 500,000</li> <li>2219102 Training 50,000 75,000 100,</li> <li>Services 418,133 590,000 590,000</li> <li>2215101 Conferences, Workshop and</li> </ul>	aterials       0         28,802,296         28,802,296         75,000         0         5         25,000         0         0         1,500,000         22	0 0 <b>143,161,000</b> <b>1,850,000</b> 50,000 75,000 100,000 218104 Uniforms and	700,000 50,000 <b>136,261,750</b> <b>4,325,000</b> 50,000 75,000 100,000 Protective clothing 0
<ul> <li>2216103 Miscellaneous office expenses</li> <li>2218106 Specialized and Technical Ma</li> <li>2219102 Training</li> <li>2114 Disease control Program</li> <li>211401 Epidiomiology and disease</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216103 Miscellaneous office expenses</li> <li>2216107 Printing Expenses</li> <li>2218101 Drugs,Dressing and Medical s</li> <li>50,000 500,000</li> <li>2219102 Training 50,000 75,000 100,</li> <li>Services 418,133 590,000 590,000</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216103 Miscellaneous office expenses</li> </ul>	aterials 0 28,802,296 e control 75,000 0 s 25,000 0 supplies 0 500,000 1,500,000 22 ,000 2221116 Disease Control 0 368,933	0 0 <b>143,161,000</b> <b>1,850,000</b> 50,000 75,000 100,000 218104 Uniforms and 1,000,000 2,000,000 100,000	700,000 50,000 <b>136,261,750</b> <b>4,325,000</b> 50,000 75,000 100,000 Protective clothing 0 0 <b>211402 Eye Health</b> 100,000
<ul> <li>2216103 Miscellaneous office expenses</li> <li>2218106 Specialized and Technical Ma</li> <li>2219102 Training</li> <li>2114 Disease control Program</li> <li>211401 Epidiomiology and disease</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216103 Miscellaneous office expenses</li> <li>2216107 Printing Expenses</li> <li>2218101 Drugs, Dressing and Medical st</li> <li>50,000 500,000</li> <li>2219102 Training 50,000 75,000 100,</li> <li>Services 418,133 590,000 590,000</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216103 Miscellaneous office expenses</li> <li>2216103 Miscellaneous office expenses</li> </ul>	aterials 0 28,802,296 e control 75,000 0 s 25,000 0 supplies 0 500,000 1,500,000 22 ,000 2221116 Disease Control 0 368,933 s 0 50,000 50,000 2218106 Spec	0 0 <b>143,161,000</b> <b>1,850,000</b> 50,000 75,000 100,000 218104 Uniforms and 1,000,000 2,000,000 100,000 cialized and Technical	700,000 50,000 <b>136,261,750</b> <b>4,325,000</b> 50,000 75,000 100,000 Protective clothing 0 0 <b>211402 Eye Health</b> 100,000 Materials 0 300,000
2216103 Miscellaneous office expenses 2218106 Specialized and Technical Ma 2219102 Training 2114 Disease control Program 211401 Epidiomiology and disease 2215101 Conferences, Workshop and Seminars 2216103 Miscellaneous office expenses 2216107 Printing Expenses 2218101 Drugs,Dressing and Medical s 50,000 500,000 2219102 Training 50,000 75,000 100, Services 418,133 590,000 590,000 2215101 Conferences, Workshop and Seminars 2216103 Miscellaneous office expenses 300,000 2219102 Training	aterials 0 28,802,296 e control 75,000 0 s 25,000 0 supplies 0 500,000 1,500,000 22 ,000 2221116 Disease Control 0 368,933 s 0 50,000 50,000 2218106 Spec 0	0 0 143,161,000 1,850,000 50,000 75,000 100,000 218104 Uniforms and 1,000,000 2,000,000 100,000 cialized and Technical 60,000	700,000 50,000 <b>136,261,750</b> <b>4,325,000</b> 50,000 75,000 100,000 Protective clothing 0 0 <b>211402 Eye Health</b> 100,000 Materials 0 300,000 60,000
2216103 Miscellaneous office expenses 2218106 Specialized and Technical Ma 2219102 Training 2114 Disease control Program 211401 Epidiomiology and disease 2215101 Conferences, Workshop and Seminars 2216103 Miscellaneous office expenses 2216107 Printing Expenses 2218101 Drugs,Dressing and Medical s 50,000 500,000 2219102 Training 50,000 75,000 100, Services 418,133 590,000 590,000 2215101 Conferences, Workshop and Seminars 2216103 Miscellaneous office expenses 300,000 2219102 Training 3112118 Furniture and Fittings 49,200 a 2,080,000 2215101 Conferences, Works	aterials       0         28,802,296       0         28,802,296       0         e control       75,000         0       0         s       25,000         0       0         s       25,000         0       0         supplies 0       500,000         0       368,933         s 0       50,000       50,000         218106       Spector         0       80,000       80,000         80,000       80,000       211403         and       77,000       100,000	0 0 143,161,000 1,850,000 50,000 75,000 100,000 218104 Uniforms and 1,000,000 2,000,000 100,000 cialized and Technical 60,000 and STI Control serv	700,000 50,000 <b>136,261,750</b> <b>4,325,000</b> 50,000 75,000 Protective clothing 0 0 <b>211402 Eye Health</b> 100,000 Materials 0 300,000 <b>60,000</b> <b>75,000</b>
2216103 Miscellaneous office expenses 2218106 Specialized and Technical Ma 2219102 Training 2114 Disease control Program 211401 Epidiomiology and disease 2215101 Conferences, Workshop and Seminars 2216103 Miscellaneous office expenses 2216107 Printing Expenses 2218101 Drugs,Dressing and Medical s 50,000 500,000 2219102 Training 50,000 75,000 100, Services 418,133 590,000 590,000 2215101 Conferences, Workshop and Seminars 2216103 Miscellaneous office expenses 300,000 2219102 Training 3112118 Furniture and Fittings 49,200 a 2,080,000 2215101 Conferences, Works Seminars 2216103 Miscellaneous office expenses	aterials 0 28,802,296 e control 75,000 0 s 25,000 0 s 25,000 0 s 25,000 0 s 25,000 0 s 25,000 0 s 25,000 0 368,933 s 0 50,000 50,000 2218106 Spect 0 80,000 80,000 211403 HIV/AIDS shop and 77,000 100,00 s 0 50,000 50,000 2216107 Print	0 0 143,161,000 1,850,000 50,000 218104 Uniforms and 1,000,000 2,000,000 100,000 cialized and Technical 60,000 and STI Control serv 00	700,000 50,000 <b>136,261,750</b> <b>4,325,000</b> 50,000 75,000 100,000 Protective clothing 0 0 <b>211402 Eye Health</b> 100,000 Materials 0 300,000 <b>Materials 0 300,000</b>
<ul> <li>2216103 Miscellaneous office expenses</li> <li>2218106 Specialized and Technical Ma</li> <li>2219102 Training</li> <li>2114 Disease control Program</li> <li>211401 Epidiomiology and disease</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216103 Miscellaneous office expenses</li> <li>2216107 Printing Expenses</li> <li>2218101 Drugs, Dressing and Medical st</li> <li>50,000 500,000</li> <li>2219102 Training 50,000 75,000 100,</li> <li>Services 418,133 590,000 590,000</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216103 Miscellaneous office expenses</li> <li>300,000</li> <li>2219102 Training</li> <li>3112118 Furniture and Fittings 49,200 at Seminars</li> <li>2216103 Miscellaneous office expenses</li> <li>300,000</li> <li>2219102 Training</li> <li>3112118 Furniture and Fittings 49,200 at Seminars</li> <li>2216103 Miscellaneous office expenses</li> <li>300,000 at 1215101 Conferences, Works</li> <li>Seminars</li> <li>2216103 Miscellaneous office expenses</li> <li>300,000 at 1215101 Conferences, Works</li> <li>Seminars</li> <li>2216103 Miscellaneous office expenses</li> <li>30112118 Furniture and Fittings 49,200 at 12118 Furniture at 12118 Furnitur</li></ul>	aterials 0 28,802,296 e control 75,000 0 s 25,000 0 s 25,000 0 s 25,000 0 s 25,000 0 s 25,000 0 s 25,000 0 368,933 s 0 50,000 50,000 2218106 Spect 0 80,000 80,000 211403 HIV/AIDS shop and 77,000 100,00 s 0 50,000 50,000 2216107 Prints supplies 0 0	0 0 143,161,000 1,850,000 50,000 75,000 100,000 218104 Uniforms and 1,000,000 2,000,000 100,000 cialized and Technical 60,000 and STI Control serv 00 ting Expenses 30,000 100,000	700,000 50,000 <b>136,261,750</b> <b>4,325,000</b> 50,000 75,000 100,000 Protective clothing 0 0 <b>211402 Eye Health</b> 100,000 Materials 0 300,000 <b>Materials 0 300,000</b> <b>100,000</b>
<ul> <li>2216103 Miscellaneous office expenses</li> <li>2218106 Specialized and Technical Ma</li> <li>2219102 Training</li> <li>2114 Disease control Program</li> <li>211401 Epidiomiology and disease</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216103 Miscellaneous office expenses</li> <li>2216107 Printing Expenses</li> <li>2218101 Drugs,Dressing and Medical st</li> <li>50,000 500,000</li> <li>2219102 Training 50,000 75,000 100,</li> <li>Services 418,133 590,000 590,000</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216103 Miscellaneous office expenses</li> <li>300,000</li> <li>2219102 Training 50,000 75,000 100,</li> <li>Services 418,133 590,000 590,000</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216103 Miscellaneous office expenses</li> <li>300,000</li> <li>2219102 Training</li> <li>3112118 Furniture and Fittings 49,200 at Seminars</li> <li>2216103 Miscellaneous office expenses</li> <li>2216103 Miscellaneous office expenses</li> <li>300,000</li> <li>2219102 Training</li> <li>3112118 Furniture and Fittings 49,200 at Seminars</li> <li>2216103 Miscellaneous office expenses</li> <li>2218101 Drugs,Dressing and Medical seminars</li> <li>2218101 Drugs,Dressing and Medical seminars</li> <li>2218106 Specialized and Technical Material Material Material Material</li> </ul>	aterials 0 28,802,296 e control 75,000 0 s 25,000 0 s 25,000 0 s 25,000 0 s 25,000 0 s 25,000 0 s 25,000 0 368,933 s 0 50,000 50,000 2218106 Spect 0 80,000 80,000 211403 HIV/AIDS shop and 77,000 100,00 s 0 50,000 50,000 2216107 Prints supplies 0 0	0 0 143,161,000 1,850,000 50,000 75,000 100,000 218104 Uniforms and 1,000,000 2,000,000 100,000 cialized and Technical 60,000 and STI Control serv 00 ting Expenses 30,000 100,000	700,000 50,000 <b>136,261,750</b> <b>4,325,000</b> 50,000 75,000 100,000 Protective clothing 0 0 <b>211402 Eye Health</b> 100,000 Materials 0 300,000 <b>Materials 0 300,000</b> <b>100,000</b>
2216103 Miscellaneous office expenses 2218106 Specialized and Technical Ma 2219102 Training 2114 Disease control Program 211401 Epidiomiology and disease 2215101 Conferences, Workshop and Seminars 2216103 Miscellaneous office expenses 2216107 Printing Expenses 2218101 Drugs,Dressing and Medical s 50,000 500,000 2219102 Training 50,000 75,000 100, Services 418,133 590,000 590,000 2215101 Conferences, Workshop and Seminars 2216103 Miscellaneous office expenses 300,000 2219102 Training 3112118 Furniture and Fittings 49,200 a 2,080,000 2215101 Conferences, Works Seminars 2216103 Miscellaneous office expenses 300,000 2219102 Training 3112118 Furniture and Fittings 49,200 a 2,080,000 2215101 Conferences, Works Seminars 2216103 Miscellaneous office expenses 2218106 Specialized and Technical Ma 40,000 100,000	aterials       0         28,802,296       0         28,802,296       0         28,802,296       0         s       25,000         0       0         s       25,000         0       0         s       25,000         0       0         supplies 0 500,000 1,500,000 22         ,000 2221116 Disease Control 0         368,933         s 0 50,000 50,000 2218106 Spect         0         80,000 80,000 211403 HIV/AIDS         shop and 77,000       100,000         s 0 50,000 50,000 2216107 Print         supplies       0         aterials 0 100,000 500,000 2218	0 0 143,161,000 1,850,000 50,000 75,000 100,000 218104 Uniforms and 1,000,000 2,000,000 100,000 cialized and Technical 60,000 and STI Control serv 00 ting Expenses 30,000 100,000 110 Analysis and Str	700,000 50,000 <b>136,261,750</b> <b>4,325,000</b> 50,000 75,000 Protective clothing 0 0 <b>211402 Eye Health</b> 100,000 Materials 0 300,000 Materials 0 300,000 <b>fices 156,900 500,000</b>
<ul> <li>2216103 Miscellaneous office expenses</li> <li>2218106 Specialized and Technical Ma</li> <li>2219102 Training</li> <li>2114 Disease control Program</li> <li>211401 Epidiomiology and disease</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216103 Miscellaneous office expenses</li> <li>2216107 Printing Expenses</li> <li>2218101 Drugs,Dressing and Medical st</li> <li>50,000 500,000</li> <li>2219102 Training 50,000 75,000 100,</li> <li>Services 418,133 590,000 590,000</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216103 Miscellaneous office expenses</li> <li>300,000</li> <li>2219102 Training 50,000 75,000 100,</li> <li>Services 418,133 590,000 590,000</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216103 Miscellaneous office expenses</li> <li>300,000</li> <li>2219102 Training</li> <li>3112118 Furniture and Fittings 49,200 at Seminars</li> <li>2216103 Miscellaneous office expenses</li> <li>2216103 Miscellaneous office expenses</li> <li>300,000</li> <li>2219102 Training</li> <li>3112118 Furniture and Fittings 49,200 at Seminars</li> <li>2216103 Miscellaneous office expenses</li> <li>2218101 Drugs,Dressing and Medical seminars</li> <li>2218101 Drugs,Dressing and Medical seminars</li> <li>2218106 Specialized and Technical Material Material Material Material</li> </ul>	aterials 0 28,802,296 e control 75,000 0 s 25,000 0 s 25,000 0 s 25,000 0 s 25,000 0 s 25,000 0 s 25,000 0 368,933 s 0 50,000 50,000 2218106 Spect 0 80,000 80,000 211403 HIV/AIDS shop and 77,000 100,00 s 0 50,000 50,000 2216107 Prints supplies 0 0	0 0 143,161,000 1,850,000 50,000 75,000 100,000 218104 Uniforms and 1,000,000 2,000,000 100,000 cialized and Technical 60,000 and STI Control serv 00 ting Expenses 30,000 100,000	700,000 50,000 <b>136,261,750</b> <b>4,325,000</b> 50,000 75,000 100,000 Protective clothing 0 0 <b>211402 Eye Health</b> 100,000 Materials 0 300,000 <b>Materials 0 300,000</b> <b>100,000</b>
2216103 Miscellaneous office expenses 2218106 Specialized and Technical Ma 2219102 Training 2114 Disease control Program 211401 Epidiomiology and disease 2215101 Conferences, Workshop and Seminars 2216103 Miscellaneous office expenses 2216107 Printing Expenses 2218101 Drugs,Dressing and Medical s 50,000 500,000 2219102 Training 50,000 75,000 100, Services 418,133 590,000 590,000 2215101 Conferences, Workshop and Seminars 2216103 Miscellaneous office expenses 300,000 2219102 Training 3112118 Furniture and Fittings 49,200 a 2,080,000 2215101 Conferences, Works Seminars 2216103 Miscellaneous office expenses 300,000 2219102 Training 3112118 Furniture and Fittings 49,200 a 2,080,000 2215101 Conferences, Works Seminars 2216103 Miscellaneous office expenses 2218101 Drugs,Dressing and Medical s 2218106 Specialized and Technical Ma 40,000 100,000 2219102 Training	aterials       0         28,802,296       0         28,802,296       0         e control       75,000         0       0         s       25,000         0       0         s       25,000         0       0         supplies 0       500,000         0       368,933         s 0       50,000       50,000         211403       HIV/AIDS         shop and       77,000       100,000         s 0       50,000       50,000       2216107         shop and       77,000       100,000         sterials 0       100,000       500,000       2218         49,900       0       0	0 0 143,161,000 1,850,000 50,000 218104 Uniforms and 1,000,000 2,000,000 100,000 cialized and Technical 60,000 and STI Control serv 00 ting Expenses 30,000 100,000 110 Analysis and Str 40,000 30,000	700,000 50,000 <b>136,261,750</b> <b>4,325,000</b> 50,000 Protective clothing 0 0 <b>211402 Eye Health</b> 100,000 Materials 0 300,000 <b>Materials 0 300,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100,000</b> <b>100</b>

2215101 Conferences, Workshop and	73,000	100,000	100,000 300,000
Seminars 2216103 Miscellaneous office expenses 20,000 50,000	50,000 2216107	Printing Expenses 25,00	0 50,000 50,000
2218101 Drugs, Dressing and Medical supplies	0	50,000	100,000
2218106 Specialized and Technical Materials	0	50,000	100,000
2219102 Training 49,976 50,000 250,000 2221126 Sup			
211405 Malaria control Services	39,000	930,000	3,330,000
2215101 Conferences, Workshop and	0	50,000	50,000
Seminars 2216103 Miscellaneous office expenses 20,000 40,000 2218101 Drugs,Dressing and Medical supplies 0 100,00 0 100,000 500,000 2221120 Studies and Surveys 0 100,000 200,000 2221	0 2,000,000 221	8106 Specialized and Te	echnical Materials
2221147 Indigenous Resident Spraying	0	500,000	000,000
211406 Non communicable diseases (NCDs)	130,000	546,000	495,000
2215101 Conferences, Workshop and	0	150,000	150,000
Seminars			
2216103 Miscellaneous office expenses 0 50,000 50,00 2218110 Analysis and Strategy Preparations 2219102 Training 100,000 121,000 120,000 3112118 <b>Program 269,796 1,200,000 1,340,000</b>	0	100,000	100,000
2216103 Miscellaneous office expenses 0 30,000 100,0	000 2216107 Prir	nting Expenses 30.000	00.000 100.000
2218106 Specialized and Technical Materials 151,88 Preparations 0 150,000 150,000		00,000 2218110 Analys	
2219102 Training	87,916	50,000	50,000
2221126 Supervision	0	300,000	300,000
3112118 Furniture and Fittings	0	40,000	40,000
211408 National Pharmasitical Services	27,356,023	122,085,000	105,308,750
		nting Expenses 25,000 3	
2218101 Drugs, Dressing and Medical supplies 2219102 Training	26,003,108 100,000	120,000,000 30,000	100,000,000 300,000
2221111 Fees and Handling Charges	1,227,915	2,000,000	4,000,000
211409 Diagnostic services (Laboratry and	189,468	15,110,000 17,823,0	
transfission)	,		
2215101 Conferences, Workshop and	0	150,000	100,000
Seminars	0	100,000	100,000
2216103 Miscellaneous office expenses	22,718	30,000	100,000
2216107 Printing Expenses 0 30,000 50,000 2216111			
2218101 Drugs, Dressing and Medical supplies 0 12,000,			-
0 250,000 250,000 2218106 Specialized and Technical	I Materials 0 2,00	00,000 3,850,000 22181	10 Analysis
and Strategy Preparations 40,000 2219102 Training 100,000 160,000 160,000 2221130 I	Provisions for Pla	ad Dapars 0, 400,000, (	0.2112117 Office
Equipment 66,750 50,000 0 <b>2115 Social Welfare 1,23</b>			
211501 Social Production Service	1,175,926	0	0
2211101 Travel expense	143,335	0	0
2213101 Purchase of fuel and lubricants	119,646	0	0
2215101 Conferences, Workshop and	50,000	0	0
Seminars			
2216102Stationery37,575002216103Miscellaneous office expenses75,450	0	0	
2219102 Training	150,000	0	0
2221101 Food and Food services	599,920	0	0
211502 Disability and Rehabilitation Service 5,000		cellaneous office expens	ses 5,000 0 0
211503 Birth and Death registration 50,000	1,200,000	0 services	
2215101 Conferences, Workshop and	50,000	50,000	0
Seminars			

			0		100,000
	Miscellaneous office expenses 0 100,0	00 0 2216107			0
2218108	Specialized and Technical Materials		0 0	700,000 50,000	0
	Supervision		0	50,000	0
222132	Registration of Births		0	150,000	0
22	MINISTRY OF YOUTHS AND	65,053,704	97,026,190	86,681,960 SPC	RTS
2201	Strategy, Policy and Management	27,8	73,704	34,206,190	25,632,470
220101	General Administration	26,	845,230	32,806,190	22,662,470
	Basic Salary 2,181,792 4,576,7	190 3,783	,150		
2111102	-	0			
	Allowances	,	27,553	2,900,000	2,328,810
	Travel expense 3,000,000 3,000,00				
	500,000 2212102 Electricity ,Water & \$ 5 1,250,000 1,080,000 1,440,000	Sewage 199,90	4 200,000 20	00,000 2213101 Purc	hase of fuel and
	Maintenance of vehicles	4	82,960	500,000	500,000
	Maintenance of Buildings and Facilities		,		
	200,000 150,000		,		
2215101	Conferences, Workshop and		0	500,000	300,000
	Seminars				
	Purchase of Small Office Equipment		400,000	400,000	
	Stationery 199,875 400,00	,			
2216103	Miscellaneous office expenses 299,98 50,000 2216107 Printing Expenses 49			5 Maintenance of we	bsite 0 100,000
2216109	Advertisements and Publications		19,940	250,000	150,000
	Uniforms and Protective clothing		19,000	100,000	100,000
	Sporting Materials 0 0 5,000,000 2219				,
2219104	Study Tours		0	0	730,510
	ports and Sporting Activities 13,499,5	00 10,000,000	0 222003 Y	outh Exchange Prog	ramme 440,000
2,000,000					
	Contribution to International org -Rec	: 0 250,000	300,000 2821	105 Support to Loca	al Organizations
-	1,000,000 1,030,000 Vehicles		0	2 500 000	0
	Office Equipment 400,000	400,000	0 400,000	2,500,000	0
	Furniture and Fittings 350,000 350		,	ning Services 1.02	8.474 1.400.000
0112110	2,970,000	,000 100,000			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	•				

	Travel expense		50,000	150,000	150,000
	Telecommunication Expenses		28,474	150,000	150,000
	Purchase of fuel and lubricants 350,0 200,000 200,000 2216108 Project eva				onice expenses
	Consultancy		00,000	200,000	150,000
	Training 100,000 100,000 100,000 31				,
2211	Support to Youth and Enterprise	28,400,000	45,520,000	42,674,013 Dev	/elopment
221101	Support to Youth Empowerment	5,	500,000	9,413,958	10,445,013
2511101	Subvention To Non-Fin Public Corp./Instit? OC	5,5	500,000	9,413,958	7,715,700
2511105	•		0	0	2,729,313
221102	Support to National Youth Service	9,000,000	15,232,129	13,228,000 and	Apprenticeship
2511101	Subvention To Non-Fin Public Corp./Instit? OC	9,0	000,000	15,232,129	7,728,849
2511105	Subvented To Non-Fin Public Corp - PE		0	0	5,499,151
221103	Youth and Women Enterprise	6,	000,000	7,500,000	8,364,000
	Development				
2511101	Subvention To Non-Fin Public Corp./Instit? OC	6,000,000	7,500,000	6,080,622	
2511102	Subvention To Non-Financial Public	0 0	2,283,378		
221104	Support to Youth Skills	7,	900,000	13,373,913	10,637,000
	Development				
2511101	Subvention To Non-Fin Public Corp./Instit? OC	7,900,000	13,373,913	5,898,771	
	Subvention To Non-Financial Public	0 0	4,738,229		
2212	Promotion and Development of	8,7	80,000	17,300,000	18,375,477
004004	Sports		000 000	0.000.000	0 700 000
221201	Sports regulation and Promotion		000,000	8,800,000	9,768,000
2511101	Subvention To Non-Fin Public Corp./Instit? OC Subvention To Non-Financial Public C	3,000,000	8,800,000	8,910,380	mont 2 007 442 0
	0				
2511101	Corp./Instit? OC		97,442	0	0
221203	Provision of Sports Support	2,	782,558	8,500,000	8,607,477
2511101	Services Subvention To Non-Fin Public Corp./Instit? OC	2,782,558	8,500,000	2,838,345	
2511102	Subvention To Non-Financial Public	0 0	5,769,132		
23	MINISTRY OF ENVIRONMENT CLIMATE CHANGE	79,3	16,432	89,195,495	89,408,637
2301	Strategy, Policy and Management	39,7	08,036	47,695,495	54,168,637
230101	General Administration	39,	708,036	47,695,495	54,168,637
2111101	Basic Salary 5,590,096 10,245		5,847		
2111102	<b>C</b>	0			
	Allowances 20,161,399 23,000,000				
	) 2212101 Telecommunication Expense 425,000 450,000	es 527,508 600	0,000 625,000 2	212102 Electricity,	vvater & Sewage
-00,000	$\tau \simeq 0,000$ $\tau = 00,000$				

2213101 Purchase of fuel and lubricants 1,000,000 1,300,000 1,350,000

 2213102
 Maintenance of vehicles 575,599
 950,000
 400,000
 2214102
 Maintenance of plant and machinery 0
 0

 500,000
 2214104
 Maintenance of Equipment
 120,400
 150,000
 175,000
 2215101
 Conferences,

 Workshop and
 149,985
 500,000
 525,000
 525,000

	Cominere				
2216102	Seminars Stationery 345,080 400,0	00 42	25,000		
	Miscellaneous office expenses	368,137	700,000	760,000	
2217101	Consultancy		100,000	0	0
	Uniforms and Protective clothing		142,598	150,000	175,000
	Training 244,860 2,000,000 1,000,00		•		Number of the Length
	Contribution to International org -Retions 0 375,000 2,000,000	ec 6,705,428	5 1,900,000 3,	,400,000 2821105 8	support to Local
0	Office Equipment 214,100	500,000	0		
	Furniture and Fittings 198,350	500,000	0		
2311	Sound Environment Management	3	31,177,435	31,850,000	28,740,000
231101	Participatory Forestry Managemen	nt	4,227,606	4,050,000	4,000,000
	President's Visit to the Provinces 0 200		•		
	Telecommunication Expenses 209,59			• •	Sewage 128,798
	200,000 2213101 Purchase of fuel an Maintenance of vehicles 389,250 40				an and Excilition
	0 200,000	10,000 400,	000 2214101 Ma		ys and racinities
	Maintenance of Equipment 236,393 1	50,000 100	,000 2216102 Sta	ationery 347,950 200	0,000 155,000
2216103	Miscellaneous office expenses 510,88				
	50,000 195,000		100.000		
	Office Equipment 368,920 Furniture and Fittings 360,500	370,000 200,000	400,000 450,000		
231103	Environmental Management &	200,000	<b>26,949,829</b>	27,800,000	24,740,000
231103	Protection		20,343,023	27,000,000	24,740,000
2511101		26,949,82	9 27,800,000	800,000	
	Corp./Instit? OC			,	
2511102		0 0	23,940,000		
2312	National Biodiversity Conservation	n 8,430,962		6,500,000 and	-
231201	Protection, Management and		8,430,962	9,650,000	6,500,000
					- , ,
004404 5	Conservation of Flora and Fauna				
	Conservation of Flora and Fauna President's Visit to the Provinces 0 900			nse 399,773 400,000	0 150,000
2212101	<b>Conservation of Flora and Fauna</b> President's Visit to the Provinces 0 900 Telecommunication Expenses 398,90	0 400,000 2	200,000 2212102	nse 399,773 400,000 Electricity ,Water & S	0 150,000
2212101 450,000	Conservation of Flora and Fauna President's Visit to the Provinces 0 900	0 400,000 2 d lubricants	200,000 2212102	nse 399,773 400,000 Electricity ,Water & S	0 150,000
2212101 450,000 2213102 2214101	<b>Conservation of Flora and Fauna</b> President's Visit to the Provinces 0 900 Telecommunication Expenses 398,90 450,000 2213101 Purchase of fuel an Maintenance of vehicles Maintenance of Buildings and Facili	0 400,000 2 d lubricants	200,000 2212102 1,000,000 1,000, 843,618	nse 399,773 400,000 Electricity ,Water & 3 000 1,000,000 850,000	0 150,000 Sewage 450,000 300,000
2212101 450,000 2213102 2214101 650,000	<b>Conservation of Flora and Fauna</b> President's Visit to the Provinces 0 900 Telecommunication Expenses 398,90 450,000 2213101 Purchase of fuel an Maintenance of vehicles Maintenance of Buildings and Facili 200,000	0 400,000 2 d lubricants ties 0 0 4	200,000 2212102 1,000,000 1,000, 843,618 00,000 2214104	nse 399,773 400,000 Electricity ,Water & 3 000 1,000,000 850,000 Maintenance of Equ	0 150,000 Sewage 450,000 300,000 uipment 297,195
2212101 450,000 2213102 2214101 650,000 2214107	<b>Conservation of Flora and Fauna</b> President's Visit to the Provinces 0 900 Telecommunication Expenses 398,90 450,000 2213101 Purchase of fuel an Maintenance of vehicles Maintenance of Buildings and Facili 200,000 Improvement and maintenance of	0 400,000 2 d lubricants ties 0 0 4 1,499,190	200,000 2212102 1,000,000 1,000, 843,618 00,000 2214104 1,500,000	nse 399,773 400,000 Electricity ,Water & 3 000 1,000,000 850,000 Maintenance of Equ 2,000,000 parks	0 150,000 Sewage 450,000 300,000 uipment 297,195
2212101 450,000 2213102 2214101 650,000 2214107 2216101	<b>Conservation of Flora and Fauna</b> President's Visit to the Provinces 0 900 Telecommunication Expenses 398,90 450,000 2213101 Purchase of fuel an Maintenance of vehicles Maintenance of Buildings and Facili 200,000	0 400,000 2 d lubricants ties 0 0 4 1,499,190 699,995	200,000 2212102 1,000,000 1,000, 843,618 00,000 2214104	nse 399,773 400,000 Electricity ,Water & 3 000 1,000,000 850,000 Maintenance of Equ	0 150,000 Sewage 450,000 300,000 uipment 297,195
2212101 450,000 2213102 2214101 650,000 2214107 2216101 2216102 2216103	Conservation of Flora and Fauna President's Visit to the Provinces 0 900 Telecommunication Expenses 398,90 450,000 2213101 Purchase of fuel an Maintenance of vehicles Maintenance of Buildings and Facili 200,000 Improvement and maintenance of Purchase of Small Office Equipment Stationery 497,120 500,0 Miscellaneous office expenses	0 400,000 2 d lubricants ties 0 0 4 1,499,190 699,995	200,000 2212102 1,000,000 1,000, 843,618 00,000 2214104 1,500,000 700,000 500,000	nse 399,773 400,000 Electricity ,Water & 3 000 1,000,000 850,000 Maintenance of Equ 2,000,000 parks	0 150,000 Sewage 450,000 300,000 uipment 297,195
2212101 450,000 2213102 2214101 650,000 2214107 2216101 2216102 2216103 2216107	Conservation of Flora and Fauna President's Visit to the Provinces 0 900 Telecommunication Expenses 398,90 450,000 2213101 Purchase of fuel an Maintenance of vehicles Maintenance of Buildings and Facili 200,000 Improvement and maintenance of Purchase of Small Office Equipment Stationery 497,120 500,0 Miscellaneous office expenses Printing Expenses	0 400,000 2 d lubricants f ties 0 0 4 1,499,190 699,995 00 20	200,000 2212102 1,000,000 1,000, 843,618 00,000 2214104 1,500,000 700,000 500,000 49,973	nse 399,773 400,000 Electricity ,Water & 3 000 1,000,000 850,000 Maintenance of Equ 2,000,000 parks 400,000 300,000 0	0 150,000 Sewage 450,000 300,000 uipment 297,195 s
2212101 450,000 2213102 2214101 650,000 2214107 2216101 2216102 2216103 2216107 2218104	Conservation of Flora and Fauna President's Visit to the Provinces 0 900 Telecommunication Expenses 398,90 450,000 2213101 Purchase of fuel an Maintenance of vehicles Maintenance of Buildings and Facili 200,000 Improvement and maintenance of Purchase of Small Office Equipment Stationery 497,120 500,0 Miscellaneous office expenses Printing Expenses Uniforms and Protective clothing	0 400,000 2 d lubricants f ties 0 0 4 1,499,190 699,995 00 20	200,000 2212102 1,000,000 1,000, 843,618 00,000 2214104 1,500,000 700,000 500,000 49,973 498,000	nse 399,773 400,000 Electricity ,Water & 3 000 1,000,000 850,000 Maintenance of Equ 2,000,000 parks 400,000 0 500,000	0 150,000 Sewage 450,000 300,000 uipment 297,195 s 0 500,000
2212101 450,000 2213102 2214101 650,000 2214107 2216101 2216102 2216103 2216107 2218104	Conservation of Flora and Fauna President's Visit to the Provinces 0 900 Telecommunication Expenses 398,90 450,000 2213101 Purchase of fuel an Maintenance of vehicles Maintenance of Buildings and Facili 200,000 Improvement and maintenance of Purchase of Small Office Equipment Stationery 497,120 500,0 Miscellaneous office expenses Printing Expenses	0 400,000 2 d lubricants f ties 0 0 4 1,499,190 699,995 00 20	200,000 2212102 1,000,000 1,000, 843,618 00,000 2214104 1,500,000 700,000 500,000 49,973	nse 399,773 400,000 Electricity ,Water & 3 000 1,000,000 850,000 Maintenance of Equ 2,000,000 parks 400,000 300,000 0	0 150,000 Sewage 450,000 300,000 uipment 297,195 s
2212101 450,000 2213102 2214101 650,000 2214107 2216101 2216102 2216103 2216107 2218104 2221101	Conservation of Flora and Fauna President's Visit to the Provinces 0 900 Telecommunication Expenses 398,90 450,000 2213101 Purchase of fuel an Maintenance of vehicles Maintenance of Buildings and Facili 200,000 Improvement and maintenance of Purchase of Small Office Equipment Stationery 497,120 500,0 Miscellaneous office expenses Printing Expenses Uniforms and Protective clothing	0 400,000 2 d lubricants f ties 0 0 4 1,499,190 699,995 00 20	200,000 2212102 1,000,000 1,000, 843,618 00,000 2214104 1,500,000 700,000 500,000 49,973 498,000	nse 399,773 400,000 Electricity ,Water & 3 000 1,000,000 850,000 Maintenance of Equ 2,000,000 parks 400,000 0 500,000	0 150,000 Sewage 450,000 300,000 uipment 297,195 s 0 500,000
2212101 450,000 2213102 2214101 650,000 2214107 2216101 2216102 2216103 2216107 2218104 2221101 3112118	Conservation of Flora and Fauna President's Visit to the Provinces 0 900 Telecommunication Expenses 398,90 450,000 2213101 Purchase of fuel an Maintenance of vehicles Maintenance of Buildings and Facili 200,000 Improvement and maintenance of Purchase of Small Office Equipment Stationery 497,120 500,0 Miscellaneous office expenses Printing Expenses Uniforms and Protective clothing Food and Food services Furniture and Fittings	0 400,000 2 d lubricants f ties 0 0 4 1,499,190 699,995 00 20 499,958	200,000 2212102 1,000,000 1,000, 843,618 00,000 2214104 1,500,000 700,000 500,000 49,973 498,000 999,900 297,340	nse 399,773 400,000 Electricity ,Water & 3 000 1,000,000 850,000 Maintenance of Equ 2,000,000 parks 400,000 300,000 0 500,000 1,000,000 300,000	0 150,000 Sewage 450,000 Jupment 297,195 s 0 500,000 400,000 0
2212101 450,000 2213102 2214101 650,000 2214107 2216101 2216102 2216103 2216107 2218104 2221101 3112118 <b>24 MNI</b>	Conservation of Flora and Fauna President's Visit to the Provinces 0 900 Telecommunication Expenses 398,90 450,000 2213101 Purchase of fuel an Maintenance of vehicles Maintenance of Buildings and Facili 200,000 Improvement and maintenance of Purchase of Small Office Equipment Stationery 497,120 500,0 Miscellaneous office expenses Printing Expenses Uniforms and Protective clothing Food and Food services Furniture and Fittings STRY OF COMMUNICATION 24,6	0 400,000 2 d lubricants 7 ties 0 0 4 1,499,190 699,995 00 20 499,958	200,000 2212102 1,000,000 1,000, 843,618 00,000 2214104 1,500,000 700,000 500,000 49,973 498,000 999,900 297,340	nse 399,773 400,000 Electricity ,Water & 3 000 1,000,000 850,000 Maintenance of Equ 2,000,000 parks 400,000 300,000 0 500,000 1,000,000	0 150,000 Sewage 450,000 Jupment 297,195 s 0 500,000 400,000 0
2212101 450,000 2213102 2214101 650,000 2214107 2216101 2216102 2216103 2216107 2218104 2221101 3112118 24 MNI Manager	Conservation of Flora and Fauna President's Visit to the Provinces 0 900 Telecommunication Expenses 398,90 450,000 2213101 Purchase of fuel an Maintenance of vehicles Maintenance of Buildings and Facili 200,000 Improvement and maintenance of Purchase of Small Office Equipment Stationery 497,120 500,0 Miscellaneous office expenses Printing Expenses Uniforms and Protective clothing Food and Food services Furniture and Fittings STRY OF COMMUNICATION 24,6 ment 22,948,663 26,927,479 25,180,	0 400,000 2 d lubricants 7 ties 0 0 4 1,499,190 699,995 00 20 499,958	200,000 2212102 1,000,000 1,000, 843,618 00,000 2214104 1,500,000 700,000 500,000 49,973 498,000 999,900 297,340 002,479 30,40	nse 399,773 400,000 Electricity ,Water & 3 000 1,000,000 850,000 Maintenance of Equ 2,000,000 parks 400,000 300,000 0 500,000 1,000,000 300,000 5,414 2401 Strates	0 150,000 Sewage 450,000 300,000 uipment 297,195 s 0 500,000 400,000 0 gy, Policy and
2212101 450,000 2213102 2214101 650,000 2214107 2216101 2216102 2216103 2216107 2218104 2221101 3112118 24 MNI Managet 240101	Conservation of Flora and Fauna President's Visit to the Provinces 0 900 Telecommunication Expenses 398,90 450,000 2213101 Purchase of fuel an Maintenance of vehicles Maintenance of Buildings and Facili 200,000 Improvement and maintenance of Purchase of Small Office Equipment Stationery 497,120 500,0 Miscellaneous office expenses Printing Expenses Uniforms and Protective clothing Food and Food services Furniture and Fittings STRY OF COMMUNICATION 24,6 ment 22,948,663 26,927,479 25,180, General Administration	0 400,000 2 d lubricants f ties 0 0 4 1,499,190 699,995 00 20 499,958	200,000 2212102 1,000,000 1,000, 843,618 00,000 2214104 1,500,000 700,000 500,000 49,973 498,000 999,900 297,340 ,002,479 30,40 20,262,722	nse 399,773 400,000 Electricity ,Water & 3 000 1,000,000 850,000 Maintenance of Equ 2,000,000 parks 400,000 300,000 0 500,000 1,000,000 300,000 5,414 2401 Strateg 26,077,479	0 150,000 Sewage 450,000 300,000 uipment 297,195 s 0 500,000 400,000 0 gy, Policy and 21,530,414
2212101 450,000 2213102 2214101 650,000 2214107 2216101 2216102 2216103 2216107 2218104 2221101 3112118 24 MNI Manager 240101 2111101	Conservation of Flora and Fauna President's Visit to the Provinces 0 900 Telecommunication Expenses 398,90 450,000 2213101 Purchase of fuel an Maintenance of vehicles Maintenance of Buildings and Facili 200,000 Improvement and maintenance of Purchase of Small Office Equipment Stationery 497,120 500,0 Miscellaneous office expenses Printing Expenses Uniforms and Protective clothing Food and Food services Furniture and Fittings STRY OF COMMUNICATION 24,6 ment 22,948,663 26,927,479 25,180, General Administration Basic Salary 2,663,565 4,859,630 5,	0 400,000 2 d lubricants f ties 0 0 4 1,499,190 699,995 00 20 499,958 12,634 34, 414	200,000 2212102 1,000,000 1,000, 843,618 00,000 2214104 1,500,000 700,000 500,000 49,973 498,000 999,900 297,340 <b>,002,479 30,40</b> <b>20,262,722</b> 1204 Allowances	nse 399,773 400,000 Electricity ,Water & 3 000 1,000,000 850,000 Maintenance of Equ 2,000,000 parks 400,000 300,000 0 500,000 1,000,000 300,000 5,414 2401 Strateg 26,077,479 2,683,548 3,867,849	0 150,000 Sewage 450,000 Joins 297,195 S 0 0 500,000 400,000 0 gy, Policy and 21,530,414 9 3,647,077
2212101 450,000 2213102 2214101 650,000 2214107 2216101 2216102 2216103 2216107 2218104 2221101 3112118 <b>24 MNI</b> Manager 240101 2111101 2211101 2,500,000	Conservation of Flora and Fauna President's Visit to the Provinces 0 900 Telecommunication Expenses 398,90 450,000 2213101 Purchase of fuel an Maintenance of vehicles Maintenance of Buildings and Facili 200,000 Improvement and maintenance of Purchase of Small Office Equipment Stationery 497,120 500,0 Miscellaneous office expenses Printing Expenses Uniforms and Protective clothing Food and Food services Furniture and Fittings STRY OF COMMUNICATION 24,6 ment 22,948,663 26,927,479 25,180, General Administration Basic Salary 2,663,565 4,859,630 5, Travel expense 6,236,425 3,000,00 0 3,000,000 2212102 Electricity ,Wate	0 400,000 2 d lubricants 7 ties 0 0 4 1,499,190 699,995 00 20 499,958 12,634 34, 414 083,337 211 00 3,000,00 er & Sewage	200,000 2212102 1,000,000 1,000, 843,618 00,000 2214104 1,500,000 700,000 500,000 49,973 498,000 999,900 297,340 <b>,002,479 30,40</b> <b>20,262,722</b> 1204 Allowances 0 2212101 Telev	nse 399,773 400,000 Electricity ,Water & 3 000 1,000,000 850,000 Maintenance of Equ 2,000,000 parks 400,000 300,000 0 500,000 1,000,000 300,000 <b>5,414 2401 Strateg</b> <b>26,077,479</b> 2,683,548 3,867,849 communication Expe	0 150,000 Sewage 450,000 300,000 uipment 297,195 s 0 500,000 400,000 0 gy, Policy and 21,530,414 9 3,647,077 enses 1,594,087
2212101 450,000 2213102 2214101 650,000 2214107 2216101 2216102 2216103 2216107 2218104 2221101 3112118 <b>24 MNI</b> Manager 240101 2111101 2211101 2,500,000 and lubrid	Conservation of Flora and Fauna President's Visit to the Provinces 0 900 Telecommunication Expenses 398,90 450,000 2213101 Purchase of fuel an Maintenance of vehicles Maintenance of Buildings and Facili 200,000 Improvement and maintenance of Purchase of Small Office Equipment Stationery 497,120 500,0 Miscellaneous office expenses Printing Expenses Uniforms and Protective clothing Food and Food services Furniture and Fittings STRY OF COMMUNICATION 24,6 ment 22,948,663 26,927,479 25,180, General Administration Basic Salary 2,663,565 4,859,630 5, Travel expense 6,236,425 3,000,00 0 3,000,000 22,000,000 2,000,000	0 400,000 2 d lubricants 7 ties 0 0 4 1,499,190 699,995 00 20 499,958 12,634 34, 414 083,337 211 00 3,000,00 er & Sewage	200,000 2212102 1,000,000 1,000, 843,618 00,000 2214104 1,500,000 700,000 500,000 49,973 498,000 999,900 297,340 <b>20,262,722</b> 1204 Allowances 00 2212101 Teles 300,000 500,000	nse 399,773 400,000 Electricity ,Water & 3 000 1,000,000 850,000 Maintenance of Equ 2,000,000 parks 400,000 300,000 500,000 300,000 5,414 2401 Strateg 26,077,479 2,683,548 3,867,849 communication Expe 0 500,000 2213101	0 150,000 Sewage 450,000 Jupment 297,195 s 0 500,000 400,000 0 gy, Policy and 21,530,414 9 3,647,077 enses 1,594,087 Purchase of fuel
2212101 450,000 2213102 2214101 650,000 2214107 2216101 2216102 2216103 2216107 2218104 2221101 3112118 <b>24 MNI</b> Manager 240101 2111101 2500,000 and lubric 2213102	Conservation of Flora and Fauna President's Visit to the Provinces 0 900 Telecommunication Expenses 398,90 450,000 2213101 Purchase of fuel an Maintenance of vehicles Maintenance of vehicles Maintenance of Buildings and Facili 200,000 Improvement and maintenance of Purchase of Small Office Equipment Stationery 497,120 500,0 Miscellaneous office expenses Printing Expenses Uniforms and Protective clothing Food and Food services Furniture and Fittings STRY OF COMMUNICATION 24,6 ment 22,948,663 26,927,479 25,180, General Administration Basic Salary 2,663,565 4,859,630 5, Travel expense 6,236,425 3,000,00 0 3,000,000 2212102 Electricity ,Wate cants 2,000,000 2,000,000 2,000,000 Maintenance of vehicles	0 400,000 2 d lubricants f ties 0 0 4 1,499,190 699,995 00 20 499,958 12,634 34, 414 083,337 211 00 3,000,00 er & Sewage	200,000 2212102 1,000,000 1,000, 843,618 00,000 2214104 1,500,000 700,000 500,000 49,973 498,000 999,900 297,340 <b>20,262,722</b> 1204 Allowances 00 2212101 Tele 300,000 500,000 354,394	nse 399,773 400,000 Electricity ,Water & 3 000 1,000,000 850,000 Maintenance of Equ 2,000,000 parks 400,000 300,000 500,000 300,000 5,414 2401 Strateg 26,077,479 2,683,548 3,867,849 communication Expe 0 500,000 2213101 400,000	0 150,000 Sewage 450,000 Joinpment 297,195 S 0 500,000 400,000 0 gy, Policy and 21,530,414 9 3,647,077 enses 1,594,087 Purchase of fuel 600,000
2212101 450,000 2213102 2214101 650,000 2214107 2216101 2216102 2216103 2216107 2216107 2218104 2221101 3112118 <b>24 MNI</b> Manager 240101 2111101 2,500,000 and lubrid 2213102 2214101	Conservation of Flora and Fauna President's Visit to the Provinces 0 900 Telecommunication Expenses 398,90 450,000 2213101 Purchase of fuel an Maintenance of vehicles Maintenance of Buildings and Facili 200,000 Improvement and maintenance of Purchase of Small Office Equipment Stationery 497,120 500,0 Miscellaneous office expenses Printing Expenses Uniforms and Protective clothing Food and Food services Furniture and Fittings STRY OF COMMUNICATION 24,6 ment 22,948,663 26,927,479 25,180, General Administration Basic Salary 2,663,565 4,859,630 5, Travel expense 6,236,425 3,000,00 0 3,000,000 2212102 Electricity ,Wate cants 2,000,000 2,000,000 2,000,000 Maintenance of vehicles Maintenance of Buildings and Faciliti	0 400,000 2 d lubricants f ties 0 0 4 1,499,190 699,995 00 20 499,958 12,634 34, 414 083,337 211 00 3,000,00 er & Sewage	200,000 2212102 1,000,000 1,000, 843,618 00,000 2214104 1,500,000 700,000 500,000 49,973 498,000 999,900 297,340 <b>20,262,722</b> 1204 Allowances 00 2212101 Tele 300,000 500,000 354,394	nse 399,773 400,000 Electricity ,Water & 3 000 1,000,000 850,000 Maintenance of Equ 2,000,000 parks 400,000 300,000 500,000 300,000 5,414 2401 Strateg 26,077,479 2,683,548 3,867,849 communication Expe 0 500,000 2213101 400,000	0 150,000 Sewage 450,000 Joinpment 297,195 S 0 500,000 400,000 0 gy, Policy and 21,530,414 9 3,647,077 enses 1,594,087 Purchase of fuel 600,000
2212101 450,000 2213102 2214101 650,000 2214107 2216101 2216102 2216103 2216107 2218104 2221101 3112118 <b>24 MNI</b> Manager 240101 2111101 2211101 2,500,000 and lubric 2213102 2214101 4,000 15	Conservation of Flora and Fauna President's Visit to the Provinces 0 900 Telecommunication Expenses 398,90 450,000 2213101 Purchase of fuel an Maintenance of vehicles Maintenance of vehicles Maintenance of Buildings and Facili 200,000 Improvement and maintenance of Purchase of Small Office Equipment Stationery 497,120 500,0 Miscellaneous office expenses Printing Expenses Uniforms and Protective clothing Food and Food services Furniture and Fittings STRY OF COMMUNICATION 24,6 ment 22,948,663 26,927,479 25,180, General Administration Basic Salary 2,663,565 4,859,630 5, Travel expense 6,236,425 3,000,00 0 3,000,000 2212102 Electricity ,Wate cants 2,000,000 2,000,000 2,000,000 Maintenance of vehicles	0 400,000 2 d lubricants f ties 0 0 4 1,499,190 699,995 00 20 499,958 12,634 34, 414 083,337 211 00 3,000,00 er & Sewage	200,000 2212102 1,000,000 1,000, 843,618 00,000 2214104 1,500,000 700,000 500,000 49,973 498,000 999,900 297,340 <b>20,262,722</b> 1204 Allowances 00 2212101 Tele 300,000 500,000 354,394	nse 399,773 400,000 Electricity ,Water & 3 000 1,000,000 850,000 Maintenance of Equ 2,000,000 parks 400,000 300,000 500,000 300,000 5,414 2401 Strateg 26,077,479 2,683,548 3,867,849 communication Expe 0 500,000 2213101 400,000	0 150,000 Sewage 450,000 Joinpment 297,195 S 0 500,000 400,000 0 gy, Policy and 21,530,414 9 3,647,077 enses 1,594,087 Purchase of fuel 600,000

Seminars 2216102 Stationery 168,291 300,000	-		
2216103 Miscellaneous office expenses 210,325 200,000	5 500,000 500,000 22161	07 Printing Expenses	4,012 300,000
2216109 Advertisements and Publications	131,855	200,000	200,000
2217101 Consultancy 100,000 500,000 500,000 2 Training 137,522 500,000 800,000	2218104 Uniforms and Pro	tective clothing 0 200	,000 0 2219102
2621101 Contribution to International org -Rec	2,989,399	2,000,000	0
3112101 Vehicles	0	2,000,000	0
3112117 Office Equipment	243,100	400,000	400,000
3112121 Motorbikes and Bicycles 48,000 300,00 2211101 Travel expense	0 0 240102 Information Se 84,500	100,000	100,000
2212102 Electricity ,Water & Sewage 175,673 200		,	
200,000 750,000			
2214104 Maintenance of Equipment 287,190 100			A
2216103 Miscellaneous office expenses 191,125	50,000 300,000 2216107	Printing Expenses 89	95,912 100,000
500,000 2216109 Advertisements and Publications	63,040	0	100,000
2219102 Training	00,040	0	500,000
-	500,000		,
	200,000		
2402 Information and Communication	1,663,972	7,075,000	5,225,000
Technology			
240201 National ICT Infrastructure and	1,663,972	7,075,000	5,225,000
Services Enhancement	0.0014104 Maintananaa of	Equipment 0, 100,00	0 100 000
2211101 Travel expense 93,997 150,000 150,00 2216101 Purchase of Small Office Equipment		50,000	0 100,000
2216102 Stationery 0 150,000 150,000 221610		,	
2216106 Official Entert&Hotel Accommodation		0,000	
2216107 Printing Expenses 100,000 100,000			
50,000 2216109 Advertisements and Pu 500,000	ablications 0 50,000 0 221	7101 Consultancy 150	0,000 1,000,000
2218106 Specialized and Technical Materials	0	50,000	550,000
	25,000	00,000	000,000
2219102 Training 175,000 300,000	500,000		
2210104 Study Touro	0	700.000	700.000
2219104 Study Tours 2221124 Operating Costs 0 1,000,000 500,000 3	0 3112117 Office Equipment	700,000	700,000
Furniture and Fittings 0 0 200,000		271,400 000,000 00	0,000 0112110
3112120 Application Software Systems and	834,875	2,500,000	1,000,000
Licenses			
25 MINISTRY OF FISHERIES 24,574,654 36,2	20,000 39,130,501 2501	Strategy, Policy and	d Management
17,096,511 21,450,000 20,955,501			
250101 General Administration	17,096,511	21,450,000	20,955,501
2111101 Basic Salary 3,401,387 7,950,00	0 5,767,661		
	)		
2111204 Allowances	3,492,334	3,800,000	3,937,840
2211101 Travel expense 2,369,934 2,000,000 400,000 600,000 2212102 Electricity ,Water & Se		•	
lubricants 999,397 1,200,000 1,300,000	waye 700,000 900,000 9	50,000 22 15 10 1 F uic	
2213102 Maintenance of vehicles	842,341	500,000	600,000
2214101 Maintenance of Buildings and Facilities	99,550 300,000 350,000	2214104 Maintenand	e of Equipment
200,000 200,000 200,000	400.000	F00.000	000 000
2215101 Conferences, Workshop and Seminars	400,000	500,000	600,000
2216102 Stationery 149,700 250,000	300,000		
•	249,875 350,000	400,000	

		_		
	Printing Expenses	0	100,000	200,000
	Uniforms and Protective clothing	99,800	200,000	150,000
2219102	0	199,500	1,200,000	1,000,000
2621101	Contribution to International org -Rec	2,281,984	1,000,000	1,000,000
2821105	Support to Local Organizations 0 0 500,00	0 3112117 Office	Equipment 195,750 3	00,000 300,000
3112118	Furniture and Fittings	199,500	300,000	300,000
2511	Fisheries Development and	7,478,143	14,770,000	7,450,000
	Management	-,,	,,	-,,
254404	-	7 470 4 42	44 770 000	7 450 000
251101	Fisheries Development and	7,478,143	14,770,000	7,450,000
	Management			
	President's Visit to the Provinces 0 325,000		•	
	Telecommunication Expenses 755,207	1,000,000 500,0	00 2212102 Electricit	y ,Water & Sewage
1,375,00	0 1,700,000 750,000			
2212103	Rents and Rates	40,800	150,000	0
2213101	Purchase of fuel and lubricants 1,5	40,000 1,600	),000 1,200,000	
2213102	Maintenance of vehicles 462,328	650,000	500,000	
2214101	Maintenance of Buildings and Facilities 43	1,250 525,000 50	0,000 2214104 Mainte	enance of Equipment
223,270	350,000 150,000			
2215101	Conferences, Workshop and	0	640,000	200,000
	Seminars			
2216102	Stationery 289,173 300,000	250,000	XX	
	-	4,948 400,0	250,000	
	Consultancy	0	400,000	0
	Uniforms and Protective clothing 52,500 18	30.000 200.000 22		d Technical Materials
	0 0 2219102 Training 142,025 1,200,000			
	Contribution to International org -Rec	0	2,200,000	200,000
	Support to Local Organizations	0	300,000	500,000
		0,000 200,0	-	000,000
5112117	Once Equipment 200,000 000	200,0	00	
3112118	Eurniture and Fittings 175,400 450	0.000 200.0	000	
	-	0,000 200,0		10 725 000
3112118 <b>2512</b>	Sustainable Water Resources	0,000 200,0 <b>0</b>	000 <b>0</b>	10,725,000
2512	Sustainable Water Resources Management	0	0	
	Sustainable Water Resources			10,725,000 10,725,000
2512	Sustainable Water Resources Management	0	0	10,725,000
<b>2512</b> <b>251225</b> 2211101	Sustainable Water Resources Management Sustainable Water Resources Management Travel expense	0 0 0	<b>0</b> <b>0</b> 0	<b>10,725,000</b> 1,000,000
<b>2512</b> <b>251225</b> 2211101	Sustainable Water Resources Management Sustainable Water Resources Management	0 0 0	<b>0</b> <b>0</b> 0	<b>10,725,000</b> 1,000,000
<b>2512</b> <b>251225</b> 2211101 2212101	Sustainable Water Resources Management Sustainable Water Resources Management Travel expense	0 0 0 2212102 Electrici 0	<b>0</b> <b>0</b> Ity ,Water & Sewage 0 0	<b>10,725,000</b> 1,000,000
<b>2512</b> <b>251225</b> 2211101 2212101 2212103	Sustainable Water Resources Management Sustainable Water Resources Management Travel expense Telecommunication Expenses 0 0 400,000	0 0 0 2212102 Electrici	<b>0</b> <b>0</b> Ity ,Water & Sewage 0 0	<b>10,725,000</b> 1,000,000 0 1,200,000
<b>2512</b> <b>251225</b> 2211101 2212101 2212103 2213101	Sustainable Water Resources Management Sustainable Water Resources Management Travel expense Telecommunication Expenses 0 0 400,000 Rents and Rates	0 0 0 2212102 Electrici 0	<b>0</b> <b>0</b> Ity ,Water & Sewage 0 0	<b>10,725,000</b> 1,000,000 0 1,200,000
<b>2512</b> <b>251225</b> 2211101 2212101 2212103 2213101 2213102	Sustainable Water Resources Management Sustainable Water Resources Management Travel expense Telecommunication Expenses 0 0 400,000 Rents and Rates Purchase of fuel and lubricants 0	0 0 0 2212102 Electrici 0 0 1,000	<b>0</b> <b>0</b> Ity ,Water & Sewage 0 0	<b>10,725,000</b> 1,000,000 0 1,200,000
<b>2512</b> <b>251225</b> 2211101 2212101 2212103 2213101 2213102 2214101	Sustainable Water ResourcesManagementSustainable Water ResourcesManagementTravel expenseTelecommunication Expenses 0 0 400,000Rents and RatesPurchase of fuel and lubricants0Maintenance of vehicles00	0 0 0 2212102 Electrici 0 0 1,000 400,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>10,725,000</b> 1,000,000 0 1,200,000 200,000
<b>2512</b> <b>251225</b> 2211101 2212101 2212103 2213101 2213102 2214101 2214104	Sustainable Water Resources Management Sustainable Water Resources Management Travel expense Telecommunication Expenses 0 0 400,000 Rents and Rates Purchase of fuel and lubricants 0 Maintenance of vehicles 0 0 Maintenance of Buildings and Facilities Maintenance of Equipment	0 0 0 2212102 Electrici 0 0 1,000 400,000 0	0 0 0 0,000 0	<b>10,725,000</b> 1,000,000 0 1,200,000 200,000 200,000 250,000
<b>2512</b> <b>251225</b> 2211101 2212101 2212103 2213101 2213102 2214101 2214104	Sustainable Water Resources Management Sustainable Water Resources Management Travel expense Telecommunication Expenses 0 0 400,000 Rents and Rates Purchase of fuel and lubricants 0 Maintenance of vehicles 0 0 Maintenance of buildings and Facilities Maintenance of Equipment Conferences, Workshop and	0 0 0 2212102 Electrici 0 0 1,000 400,000 0 0	0 0 1 ty ,Water & Sewage 0 0,000	<b>10,725,000</b> 1,000,000 0 1,200,000 200,000 200,000
<b>2512</b> <b>251225</b> 2211101 2212101 2212103 2213101 2213102 2214101 2214104 2215101	Sustainable Water Resources Management Sustainable Water Resources Management Travel expense Telecommunication Expenses 0 0 400,000 Rents and Rates Purchase of fuel and lubricants 0 Maintenance of vehicles 0 0 Maintenance of vehicles 0 0 Maintenance of Buildings and Facilities Maintenance of Equipment Conferences, Workshop and Seminars	0 0 0 2212102 Electrici 0 0 1,000 400,000 0 0	0 0 1 ty ,Water & Sewage 0 0,000	<b>10,725,000</b> 1,000,000 0 1,200,000 200,000 200,000 250,000
<b>2512</b> <b>251225</b> 2211101 2212101 2212103 2213101 2213102 2214101 2214104 2215101 2216102	Sustainable Water Resources Management Sustainable Water Resources Management Travel expense Telecommunication Expenses 0 0 400,000 Rents and Rates Purchase of fuel and lubricants 0 Maintenance of vehicles 0 0 Maintenance of vehicles 0 0 Maintenance of Buildings and Facilities Maintenance of Equipment Conferences, Workshop and Seminars Stationery 0 0 350,000	0 0 0 2212102 Electrici 0 0 1,000 400,000 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>10,725,000</b> 1,000,000 0 1,200,000 200,000 200,000 250,000
<b>2512</b> <b>251225</b> 2211101 2212101 2213101 2213102 2214101 2214104 2215101 2216102 2216103	Sustainable Water Resources Management Sustainable Water Resources Management Travel expense Telecommunication Expenses 0 0 400,000 Rents and Rates Purchase of fuel and lubricants 0 Maintenance of vehicles 0 0 Maintenance of vehicles 0 0 Maintenance of Buildings and Facilities Maintenance of Equipment Conferences, Workshop and Seminars Stationery 0 0 350,000 Miscellaneous office expenses 0	0 0 2212102 Electrici 0 0 1,000 400,000 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>10,725,000</b> 1,000,000 0 1,200,000 200,000 200,000 250,000 550,000
<b>2512</b> <b>251225</b> 2211101 2212101 2212103 2213101 2213102 2214101 2214104 2215101 2216102 2216103 2217101	Sustainable Water Resources Management Sustainable Water Resources Management Travel expense Telecommunication Expenses 0 0 400,000 Rents and Rates Purchase of fuel and lubricants 0 Maintenance of vehicles 0 0 Maintenance of vehicles 0 0 Maintenance of Buildings and Facilities Maintenance of Equipment Conferences, Workshop and Seminars Stationery 0 0 350,000 Miscellaneous office expenses 0 Consultancy	0 0 2212102 Electrici 0 0 1,000 400,000 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>10,725,000</b> 1,000,000 0 1,200,000 200,000 200,000 250,000 550,000 1,000,000
<b>2512</b> <b>251225</b> 2211101 2212101 2212103 2213101 2213102 2214104 2215101 2216102 2216103 2217101 2218104	Sustainable Water Resources Management Sustainable Water Resources Management Travel expense Telecommunication Expenses 0 0 400,000 Rents and Rates Purchase of fuel and lubricants 0 Maintenance of vehicles 0 0 Maintenance of vehicles 0 0 Maintenance of Buildings and Facilities Maintenance of Equipment Conferences, Workshop and Seminars Stationery 0 0 350,000 Miscellaneous office expenses 0 Consultancy Uniforms and Protective clothing 0 0 100,0	0 0 0 2212102 Electrici 0 0 1,000 400,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>10,725,000</b> 1,000,000 1,200,000 200,000 200,000 250,000 550,000 1,000,000 4terials 0 0 450,000
<b>2512</b> <b>251225</b> 2211101 2212101 2212103 2213101 2213102 2214104 2214104 2215101 2216102 2216103 2217101 2218104 2219102	Sustainable Water Resources Management Sustainable Water Resources Management Travel expense Telecommunication Expenses 0 0 400,000 Rents and Rates Purchase of fuel and lubricants 0 Maintenance of vehicles 0 0 Maintenance of vehicles 0 0 Maintenance of Buildings and Facilities Maintenance of Equipment Conferences, Workshop and Seminars Stationery 0 0 350,000 Miscellaneous office expenses 0 Consultancy Uniforms and Protective clothing 0 0 100,0	0 0 0 2212102 Electrici 0 0 1,000 400,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>10,725,000</b> 1,000,000 0 1,200,000 200,000 200,000 250,000 550,000 1,000,000
2512 251225 2211101 2212101 2212103 2213101 2213102 2214101 2214104 2215101 2216102 2216103 2217101 2218104 2219102 200,000	Sustainable Water Resources         Management         Sustainable Water Resources         Management         Travel expense         Telecommunication Expenses 0 0 400,000         Rents and Rates         Purchase of fuel and lubricants 0         Maintenance of vehicles 0 0         Maintenance of Buildings and Facilities         Maintenance of Equipment         Conferences, Workshop and         Seminars         Stationery 0 0 350,000         Miscellaneous office expenses 0         Consultancy         Uniforms and Protective clothing 0 0 100,0         Training 0 0 300,000 22	0 0 0 2212102 Electrici 0 0 1,000 400,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,725,000 1,000,000 200,000 200,000 200,000 250,000 550,000 1,000,000 4aterials 0 0 450,000 0
2512 251225 2211101 2212101 2212103 2213101 2213102 2214101 2214104 2215101 2216102 2216103 2217101 2218104 2219102 200,000 2621101	Sustainable Water Resources Management Sustainable Water Resources Management Travel expense Telecommunication Expenses 0 0 400,000 Rents and Rates Purchase of fuel and lubricants 0 Maintenance of vehicles 0 0 0 Maintenance of vehicles 0 0 0 Maintenance of Buildings and Facilities Maintenance of Equipment Conferences, Workshop and Seminars Stationery 0 0 350,000 Miscellaneous office expenses 0 Consultancy Uniforms and Protective clothing 0 0 100,0 Training 0 0 300,000 22 Contribution to International org -Rec	0 0 0 2212102 Electrici 0 0 1,000 400,000 0 0 0 0 0 0 0 0 250,0 0 0 0 250,0 0 0 0 250,0 0 0 0 250,0 0 0 0 250,0 0 0 0 250,0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,725,000 1,000,000 200,000 200,000 200,000 250,000 550,000 1,000,000 4aterials 0 0 450,000 0 2,000,000
2512 251225 2211101 2212101 2212103 2213101 2213102 2214104 2215101 2216102 2216103 2217101 2218104 2219102 200,000 2621101 2821105	Sustainable Water Resources Management Sustainable Water Resources Management Travel expense Telecommunication Expenses 0 0 400,000 Rents and Rates Purchase of fuel and lubricants 0 Maintenance of vehicles 0 0 Maintenance of vehicles 0 0 Maintenance of Buildings and Facilities Maintenance of Equipment Conferences, Workshop and Seminars Stationery 0 0 350,000 Miscellaneous office expenses 0 Consultancy Uniforms and Protective clothing 0 0 100,0 Training 0 0 300,000 22 Contribution to International org -Rec Support to Local Organizations	0 0 0 2212102 Electrici 0 0 1,000 400,000 0 0 0 0 0 0 0 0 250,0 0 0 0 0 250,0 0 0 0 250,0 0 0 0 250,0 0 0 0 0 250,0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,725,000 1,000,000 200,000 200,000 200,000 250,000 550,000 1,000,000 4aterials 0 0 450,000 0
2512 251225 2211101 2212101 2212103 2213101 2213102 2214104 2214104 2215101 2216102 2216103 2217101 2218104 2219102 200,000 2621101 2821105 3112117	Sustainable Water Resources         Management         Sustainable Water Resources         Management         Travel expense         Telecommunication Expenses 0 0 400,000         Rents and Rates         Purchase of fuel and lubricants       0         Maintenance of vehicles       0         Maintenance of Buildings and Facilities         Maintenance of Equipment         Conferences, Workshop and         Seminars         Stationery       0         Miscellaneous office expenses       0         Consultancy       0         Uniforms and Protective clothing 0 0 100,0         Training       0       300,000 22         Contribution to International org -Rec         Support to Local Organizations       0       300	0 0 0 2212102 Electrici 0 0 1,000 400,000 0 0 0 0 0 0 0 250,0 0 0 0 0 250,0 0 0 0 250,0 0 0 0 250,0 0 0 0 250,0 0 0 0 250,0 0 0 0 0 250,0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,725,000 1,000,000 200,000 200,000 200,000 250,000 550,000 1,000,000 4aterials 0 0 450,000 0 2,000,000
2512 251225 2211101 2212101 2212103 2213101 2213102 2214104 2214104 2215101 2216102 2216103 2217101 2218104 2219102 200,000 2621101 2821105 3112117	Sustainable Water Resources         Management         Sustainable Water Resources         Management         Travel expense         Telecommunication Expenses 0 0 400,000         Rents and Rates         Purchase of fuel and lubricants       0         Maintenance of vehicles       0         Maintenance of Buildings and Facilities         Maintenance of Equipment         Conferences, Workshop and         Seminars         Stationery       0         Miscellaneous office expenses       0         Consultancy         Uniforms and Protective clothing 0 0 100,0         Training       0       300,000 22         Contribution to International org -Rec         Support to Local Organizations       0       300	0 0 0 2212102 Electrici 0 0 1,000 400,000 0 0 0 0 0 0 0 0 250,0 0 0 0 0 250,0 0 0 0 250,0 0 0 0 250,0 0 0 0 0 250,0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,725,000 1,000,000 200,000 200,000 200,000 250,000 550,000 1,000,000 4aterials 0 0 450,000 0 2,000,000
2512 251225 2211101 2212101 2212103 2213101 2213102 2214104 2214104 2215101 2216102 2216103 2217101 2218104 2219102 200,000 2621101 2821105 3112117 3112118	Sustainable Water Resources         Management         Sustainable Water Resources         Management         Travel expense         Telecommunication Expenses 0 0 400,000         Rents and Rates         Purchase of fuel and lubricants       0         Maintenance of vehicles       0         Maintenance of Buildings and Facilities         Maintenance of Equipment         Conferences, Workshop and         Seminars         Stationery       0         Miscellaneous office expenses       0         Consultancy       0         Uniforms and Protective clothing 0 0 100,0         Training       0       300,000 22         Contribution to International org -Rec         Support to Local Organizations       0       300	0 0 0 2212102 Electrici 0 0 1,000 400,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 1 (ty ,Water & Sewage 0 0,000 000 000 000 000 000 000	<b>10,725,000</b> 1,000,000 200,000 200,000 200,000 200,000 250,000 550,000 1,000,000 4aterials 0 0 450,000 0 2,000,000 375,000
<b>2512</b> <b>251225</b> 2211101 2212101 2212103 2213101 2213102 2214101 2214104 2215101 2216102 2216103 2217101 2218104 2219102 200,000 2621101 2821105 3112117 3112118 <b>27 MINI</b>	Sustainable Water Resources         Management         Sustainable Water Resources         Management         Travel expense         Telecommunication Expenses 0 0 400,000         Rents and Rates         Purchase of fuel and lubricants       0         Maintenance of vehicles       0         Maintenance of Buildings and Facilities         Maintenance of Equipment         Conferences, Workshop and         Seminars         Stationery       0         Miscellaneous office expenses       0         Consultancy         Uniforms and Protective clothing 0 0 100,0         Training       0       300,000 22         Contribution to International org -Rec         Support to Local Organizations       Office Equipment         Office Equipment       0       300	0 0 0 2212102 Electrici 0 0 1,000 400,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 1 (ty ,Water & Sewage 0 0,000 000 000 000 000 000 000	<b>10,725,000</b> 1,000,000 200,000 200,000 200,000 250,000 550,000 1,000,000 4aterials 0 0 450,000 0 2,000,000 375,000

270101	Administration and Finance	16,233,327	18,350,000	15,674,983
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2111101 Basic Salary 4,803 2,250,000 2,056,090 211	1204 Allowances (4,1	87) 1,500,000 93,893	3
2211101 Travel expense 6,700,000 5,000,000 5,00	0,000 2212101 Tele	communication Expe	
700,000 1,000,000 2212102 Electricity ,Water & Sewag	_	_	
2212103 Rents and Rates	0	0	1,500,000
2213101 Purchase of fuel and lubricants 723,00		2,000,000	
2213102 Maintenance of vehicles 817,618 2214101 Maintenance of Buildings and Facilities 89,721		0,000 14103 Maintenance c	of furniture 8 000
50,000 25,000	100,000 30,000 22		
2214104 Maintenance of Equipment	0	50,000	25,000
2215101 Conferences, Workshop and	142,629	100,000	100,000
Seminars	,	,	
2216102 Stationery 208,975 200,000	100,000		
2216103 Miscellaneous office expenses 100,000 100	,000 150,000 22161	05 Maintenance of w	ebsite 0 25,000
300,000	0	50.000	
2216107 Printing Expenses	0	50,000	50,000
2216109 Advertisements and Publications 2217101 Consultancy	125,000 0	200,000 500,000	125,000 0
2218104 Uniforms and Protective clothing 99,975 2	-	· · · · · ·	
1,000,000 222001 Celebration of Events 0 250,000 0 2			
Expenses of Committees 277,000 300,000 100,000			,
2621101 Contribution to International org -Rec	1,381,200	1,000,000	1,000,000
2821104 Contribution to local organizations	80,000	250,000	50,000
0440447 Office Equipment 4 000 500 4 000 000 0 044		:#: - CO OFO O O	
3112117 Office Equipment 1,226,500 1,000,000 0 311 270102 Support to Planning Service	349,435	100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4 977 045
2111101 Basic Salary 0 150,000 2,455,193 2111204 A			4,877,015
50,000 100,000 50,000 50,000 2,455,195 2111204 P		5 2,071,022 2211101	rravel expense
2213101 Purchase of fuel and lubricants	50,000	100,000	50,000
2215101 Conferences, Workshop and	149,435	150,000	50,000
Seminars			
2216102 Stationery 50,000 50,000	25,000		
2216103 Miscellaneous office expenses 50,000	50,000	25,000	
2216103Miscellaneous office expenses50,0002216107Printing Expenses0100,000	50,000 25,000	25,000	
2216103Miscellaneous office expenses50,0002216107Printing Expenses0100,0002216108Project evaluation and Monitoring0	50,000 25,000 2,000,000 0		0
2216103Miscellaneous office expenses50,0002216107Printing Expenses0100,0002216108Project evaluation and Monitoring02217101Consultancy0	0 50,000 25,000 2,000,000 0 0	500,000	0 Instit canacity 0
2216103Miscellaneous office expenses50,0002216107Printing Expenses0100,0002216108Project evaluation and Monitoring02217101Consultancy2218110Analysis and Strategy Preparations0	0 50,000 25,000 2,000,000 0 0	500,000	-
2216103Miscellaneous office expenses50,0002216107Printing Expenses0100,0002216108Project evaluation and Monitoring02217101Consultancy0	50,000 25,000 2,000,000 0 00 25,000 221911 \$	500,000 Strengthening Mgt& I	-
2216103Miscellaneous office expenses50,0002216107Printing Expenses0100,0002216108Project evaluation and Monitoring02217101Consultancy2218110Analysis and Strategy Preparations01,500,0000	50,000 25,000 2,000,000 0 00 25,000 221911 \$	500,000 Strengthening Mgt& I	-
2216103Miscellaneous office expenses50,0002216107Printing Expenses0100,0002216108Project evaluation and Monitoring02217101Consultancy2218110Analysis and Strategy Preparations 0250,01,500,00002221131Data Collection 0200,000100,000 3112117	<ul> <li>50,000</li> <li>25,000</li> <li>2,000,000</li> <li>0</li> <li>0</li> <li>25,000</li> <li>221911</li> <li>0</li> <li>25,000</li> <li>221911</li> <li>0</li> <li>0</li> <li>1</li> <li>4,144,025</li> </ul>	500,000 Strengthening Mgt& I 1,000,000 0 <b>7,200,000</b>	nstit. capacity 0
2216103Miscellaneous office expenses50,0002216107Printing Expenses0100,0002216108Project evaluation and Monitoring02217101Consultancy2218110Analysis and Strategy Preparations0221131Data Collection0200,000221131Data Collection0200,000211101Basic Salary 1,953,0073,300,0000211101Travel expense	<ul> <li>50,000</li> <li>25,000</li> <li>2,000,000</li> <li>0</li> <li>0</li> <li>25,000</li> <li>221911</li> <li>0</li> <li>25,000</li> <li>221911</li> <li>0</li> <li>0</li> <li>25,000</li> <li>221911</li> <li>0</li> <li>0</li> <li>0</li> <li>1</li> <li>4,144,025</li> <li>Allowances</li> <li>1,968,21</li> <li>50,000</li> </ul>	500,000 Strengthening Mgt& I I,000,000 0 <b>7,200,000</b> 18 2,500,000 0 100,000	nstit. capacity 0
2216103Miscellaneous office expenses50,0002216107Printing Expenses0100,0002216108Project evaluation and Monitoring02217101Consultancy22218110Analysis and Strategy Preparations0221131Data Collection0200,0001,500,00002221131Data Collection0270103Support to Programme Management2111101Basic Salary 1,953,0073,300,0000211101Travel expense2213101Purchase of fuel and lubricants	<ul> <li>50,000</li> <li>25,000</li> <li>2,000,000</li> <li>0</li> <li>0</li> <li>25,000</li> <li>221911</li> <li>0</li> <li>25,000</li> <li>221911</li> <li>0</li> <li>0</li> <li>25,000</li> <li>221911</li> <li>1</li> <li>4,144,025</li> <li>Allowances</li> <li>1,968,21</li> <li>50,000</li> <li>50,000</li> </ul>	500,000 Strengthening Mgt& I I,000,000 0 <b>7,200,000</b> 18 2,500,000 0 100,000 100,000	nstit. capacity 0 0 0 0
2216103Miscellaneous office expenses50,0002216107Printing Expenses0100,0002216108Project evaluation and Monitoring02217101Consultancy2218110Analysis and Strategy Preparations0221131Data Collection0200,0001,500,00002221131Data Collection0200,000100,0003112117270103Support to Programme Management2111101Basic Salary 1,953,0073,300,0002213101Travel expense2213101Purchase of fuel and lubricants2215101Conferences, Workshop and	<ul> <li>50,000</li> <li>25,000</li> <li>2,000,000</li> <li>0</li> <li>0</li> <li>25,000</li> <li>221911</li> <li>0</li> <li>25,000</li> <li>221911</li> <li>0</li> <li>0</li> <li>25,000</li> <li>221911</li> <li>0</li> <li>0</li> <li>0</li> <li>1</li> <li>4,144,025</li> <li>Allowances</li> <li>1,968,21</li> <li>50,000</li> </ul>	500,000 Strengthening Mgt& I I,000,000 0 <b>7,200,000</b> 18 2,500,000 0 100,000	nstit. capacity 0 0
2216103Miscellaneous office expenses50,0002216107Printing Expenses0100,0002216108Project evaluation and Monitoring02217101Consultancy2218110Analysis and Strategy Preparations 0250,01,500,00002221131Data Collection 0200,000100,000211101Basic Salary 1,953,0073,300,0000211101Travel expense2213101Purchase of fuel and lubricants2215101Conferences, Workshop and Seminars	<ul> <li>50,000</li> <li>25,000</li> <li>2,000,000</li> <li>0</li> <li>0</li> <li>25,000</li> <li>221911</li> <li>0</li> <li>0</li> <li>25,000</li> <li>221911</li> <li>0</li> <li>0</li> <li>25,000</li> <li>221911</li> <li>0</li> <li>0</li> <li>0</li> <li>25,000</li> <li>221911</li> <li>0</li> </ul>	500,000 Strengthening Mgt& I I,000,000 0 <b>7,200,000</b> 18 2,500,000 0 100,000 100,000	nstit. capacity 0 0 0 0
2216103Miscellaneous office expenses50,0002216107Printing Expenses0100,0002216108Project evaluation and Monitoring02217101Consultancy2218110Analysis and Strategy Preparations 0250,01,500,00002221131Data Collection 0200,000100,000270103Support to Programme Management2111101Basic Salary 1,953,0073,300,0000211101Travel expense2213101Purchase of fuel and lubricants2215101Conferences, Workshop and Seminars2216102Stationery16,00050,000	0 50,000 25,000 2,000,000 0 0 25,000 221911 \$ 0 25,000 221911 \$ 0 25,000 221911 \$ 0 300 25,000 221911 \$ 0 40,000 1 0 50,000 40,000 0	500,000 Strengthening Mgt& I I,000,000 0 <b>7,200,000</b> 18 2,500,000 0 100,000 100,000 100,000	nstit. capacity 0 0 0 0 0
2216103Miscellaneous office expenses50,0002216107Printing Expenses0100,0002216108Project evaluation and Monitoring02217101Consultancy2218110Analysis and Strategy Preparations0221131Data Collection0200,0001,500,00002221131Data Collection0200,000100,0003112117270103Support to Programme Management2111101Basic Salary 1,953,0073,300,0002213101Travel expense2213101Purchase of fuel and lubricants2216102Stationery16,00050,0002216103Miscellaneous office expenses23,80050,000	0 50,000 25,000 2,000,000 0 0 25,000 221911 \$ 0 25,000 221911 \$ 0 0 25,000 221911 \$ 0 0 25,000 221911 \$ 0 0 25,000 221911 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	500,000 Strengthening Mgt& I I,000,000 0 <b>7,200,000</b> 18 2,500,000 0 100,000 100,000 100,000 100,000	nstit. capacity 0 0 0 0 0
2216103       Miscellaneous office expenses       50,000         2216107       Printing Expenses       0       100,000         2216108       Project evaluation and Monitoring       0         2217101       Consultancy       0         2218110       Analysis and Strategy Preparations 0       250,00         1,500,000       0       0         2221131       Data Collection 0       200,000       100,000         270103       Support to Programme Management         2111101       Basic Salary 1,953,007       3,300,000       0         2213101       Purchase of fuel and lubricants         2215101       Conferences, Workshop and Seminars         2216102       Stationery       16,000       50,000         2216103       Miscellaneous office expenses 23,800       50,000         216103       Miscellaneous office expenses 23,800       50,000	0 50,000 25,000 2,000,000 0 0 25,000 221911 \$ 0 ffice Equipment 0 1 4,144,025 Allowances 1,968,21 50,000 50,000 40,000 0 0 0 3112117 Office I 39,522 205,923,69	500,000 Strengthening Mgt& I I,000,000 0 <b>7,200,000</b> 18 2,500,000 0 100,000 100,000 100,000 100,000	nstit. capacity 0 0 0 0 0 0 000,000 0 <b>2711</b>
<ul> <li>2216103 Miscellaneous office expenses 50,000</li> <li>2216107 Printing Expenses 0 100,000</li> <li>2216108 Project evaluation and Monitoring 0</li> <li>2217101 Consultancy</li> <li>2218110 Analysis and Strategy Preparations 0 250,0</li> <li>1,500,000 0</li> <li>2221131 Data Collection 0 200,000 100,000 3112117</li> <li>270103 Support to Programme Management</li> <li>2111101 Basic Salary 1,953,007 3,300,000 0 2111204</li> <li>2213101 Purchase of fuel and lubricants</li> <li>2215101 Conferences, Workshop and Seminars</li> <li>2216102 Stationery 16,000 50,000</li> <li>2216103 Miscellaneous office expenses 23,800 50,00</li> <li>Human Capital 150,125,508 211,53</li> <li>271101 Tertiary and Higher Education</li> </ul>	0 50,000 25,000 2,000,000 0 0 25,000 221911 \$ 0 ffice Equipment 0 1 4,144,025 Allowances 1,968,21 50,000 50,000 40,000 0 0 0 3112117 Office I 39,522 205,923,69 145,051,468	500,000 Strengthening Mgt& I 1,000,000 0 <b>7,200,000</b> 18 2,500,000 0 100,000 100,000 100,000 100,000 100,000 100,000 1, 5 198,533,380	nstit. capacity 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2216103       Miscellaneous office expenses       50,000         2216107       Printing Expenses       0       100,000         2216108       Project evaluation and Monitoring       0         2217101       Consultancy       2218110       Analysis and Strategy Preparations 0       250,0         1,500,000       0       2221131       Data Collection 0       200,000       100,000       3112117         270103       Support to Programme Management       211101       Travel expense         2213101       Purchase of fuel and lubricants       2215101       Conferences, Workshop and Seminars         2216102       Stationery       16,000       50,000         2216103       Miscellaneous office expenses 23,800       50,000         2216103       Miscellaneous office expenses 23,800       50,000         2216103       Miscellaneous office expenses 23,800       50,000         216103       Miscellaneous office expenses 23,800       50,000         2216103       Miscellaneous office expenses 23,800       50,000         21101       Tertiary and Higher Education       2111204         211101       Basic Salary 300       801,780       2111204	0 50,000 25,000 2,000,000 0 0 25,000 221911 \$ 0 ffice Equipment 0 1 4,144,025 Allowances 1,968,21 50,000 50,000 40,000 0 0 0 3112117 Office I 39,522 205,923,69 145,051,468	500,000 Strengthening Mgt& I 1,000,000 0 <b>7,200,000</b> 18 2,500,000 0 100,000 100,000 100,000 100,000 100,000 100,000 1, 5 198,533,380	nstit. capacity 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2216103       Miscellaneous office expenses       50,000         2216107       Printing Expenses       0       100,000         2216108       Project evaluation and Monitoring       0         2217101       Consultancy       2218110       Analysis and Strategy Preparations 0       250,0         1,500,000       0       2221131       Data Collection 0       200,000       100,000       3112117         270103       Support to Programme Management       2111101       Basic Salary 1,953,007       3,300,000       0       2111204         2213101       Travel expense       2213101       Purchase of fuel and lubricants       2215101       Conferences, Workshop and Seminars         2216102       Stationery       16,000       50,000       20,000         2216103       Miscellaneous office expenses 23,800       50,000         2216103       Miscellaneous office expenses 23,800       50,000         271101       Tertiary and Higher Education         2111101       Basic Salary 300       801,780       2111204         2000       50,000       50,000       50,000	$\begin{array}{c} & 50,000\\ 25,000\\ 2,000,000\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\$	500,000 Strengthening Mgt& I 1,000,000 0 7,200,000 18 2,500,000 0 100,000 100,000 100,000 100,000 100,000 100,000 1, 5 198,533,380 ,930 2211101 Travel	nstit. capacity 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2216103       Miscellaneous office expenses       50,000         2216107       Printing Expenses       0       100,000         2216108       Project evaluation and Monitoring       0         2217101       Consultancy       2218110       Analysis and Strategy Preparations 0       250,0         1,500,000       0       2221131       Data Collection 0       200,000       100,000       3112117         270103       Support to Programme Management       2111101       Basic Salary 1,953,007       3,300,000       0       2111204         211101       Travel expense       2213101       Purchase of fuel and lubricants       2216102       Stationery       16,000       50,000         2216102       Stationery       16,000       50,000       2216103       Miscellaneous office expenses 23,800       50,000         2216103       Miscellaneous office expenses 23,800       50,000       211153       271101       Tertiary and Higher Education         2111101       Basic Salary 300       801,780       0       2111204       Alloward         50,000       50,000       2213101       Purchase of fuel and lubricants       50,000       100,000	0 50,000 25,000 2,000,000 0 0 25,000 221911 \$ 0 25,000 221911 \$ 0 0 25,000 221911 \$ 0 0 25,000 221911 \$ 0 0 25,000 221911 \$ 0 0 25,000 2214101 \$ 0 50,000 2214101 \$ 0 0 50,000 2214101 \$ 0 0 0 25,000 2214101 \$ 0 0 0 0 25,000 2214101 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	500,000 Strengthening Mgt& I 1,000,000 0 7,200,000 18 2,500,000 0 100,000 100,000 100,000 Equipment 43,000 1, 95 198,533,380 ,930 2211101 Travel faintenance of Buildin	nstit. capacity 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2216103       Miscellaneous office expenses       50,000         2216107       Printing Expenses       0       100,000         2216108       Project evaluation and Monitoring       0         2217101       Consultancy       2218110       Analysis and Strategy Preparations 0       250,0         1,500,000       0       2221131       Data Collection 0       200,000       100,000       3112117         270103       Support to Programme Management       2111101       Basic Salary 1,953,007       3,300,000       0       2111204         2213101       Travel expense       2213101       Purchase of fuel and lubricants       2215101       Conferences, Workshop and Seminars         2216102       Stationery       16,000       50,000       20,000         2216103       Miscellaneous office expenses 23,800       50,000         2216103       Miscellaneous office expenses 23,800       50,000         271101       Tertiary and Higher Education         2111101       Basic Salary 300       801,780       2111204         2000       50,000       50,000       50,000	0 50,000 25,000 2,000,000 0 0 25,000 221911 \$ 0 25,000 221911 \$ 0 0 25,000 221911 \$ 0 0 25,000 221911 \$ 0 0 25,000 221911 \$ 0 0 25,000 2214101 \$ 0 50,000 2214101 \$ 0 0 50,000 2214101 \$ 0 0 0 25,000 2214101 \$ 0 0 0 0 25,000 2214101 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	500,000 Strengthening Mgt& I 1,000,000 0 7,200,000 18 2,500,000 0 100,000 100,000 100,000 Equipment 43,000 1, 95 198,533,380 ,930 2211101 Travel faintenance of Buildin	nstit. capacity 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2216103       Miscellaneous office expenses       50,000         2216107       Printing Expenses       0       100,000         2216108       Project evaluation and Monitoring       0         2217101       Consultancy       2218110       Analysis and Strategy Preparations 0       250,0         1,500,000       0       2221131       Data Collection 0       200,000       100,000       3112117         270103       Support to Programme Management       2111101       Basic Salary 1,953,007       3,300,000       0       2111204         2213101       Travel expense       2213101       Purchase of fuel and lubricants       2216102       Stationery       16,000       50,000         2216102       Stationery       16,000       50,000       2211,53       211,53         271101       Tertiary and Higher Education       2111204       211101       300       301,780       0       2111204         271101       Tertiary and Higher Education       2111101       211101       211204       211304         2213101       Purchase of fuel and lubricants       50,000       2213101       20,000       2213101       211204       21104         211101       Basic Salary       300       801,780       0       2111204	0 50,000 25,000 2,000,000 0 0 25,000 221911 \$ 0 25,000 221911 \$ 0 0 25,000 221911 \$ 0 0 25,000 221911 \$ 0 0 25,000 221911 \$ 0 0 3112117 0ffice I 39,522 205,923,69 145,051,468 nces 0 456,600 105 0 50,000 2214101 M pment 149,750 50,000	500,000 Strengthening Mgt& I 1,000,000 0 <b>7,200,000</b> 18 2,500,000 0 100,000 100,000 100,000 Equipment 43,000 1, <b>95</b> <b>198,533,380</b> ,930 2211101 Travel Maintenance of Buildin 00 50,000	nstit. capacity 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2216103       Miscellaneous office expenses       50,000         2216107       Printing Expenses       0       100,000         2216108       Project evaluation and Monitoring       0         2217101       Consultancy       2218110       Analysis and Strategy Preparations 0       250,0         1,500,000       0       2221131       Data Collection 0       200,000       100,000       3112117         270103       Support to Programme Management       211101       Expense       2213101       Purchase of fuel and lubricants         2215101       Conferences, Workshop and Seminars       Seminars       2216102       Stationery       16,000       50,000         2216102       Stationery       16,000       50,000       2111,53         271101       Tertiary and Higher Education       2111101       Basic Salary 300       801,780       0 2111204       Allowat         20,000       50,000       2213101       Purchase of fuel and lubricants       50,000       2213101       Allowat         20,000       50,000       2213101       Purchase of fuel and lubricants       50,000       100,000         213101       Purchase of fuel and lubricants       50,000       100,000       439,841       75,000       50,000       2215101 </td <td><math display="block">\begin{array}{c} &amp; 50,000\\ 25,000\\ 2,000,000\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\</math></td> <td>500,000 Strengthening Mgt&amp; I 1,000,000 0 7,200,000 18 2,500,000 0 100,000 100,000 100,000 Equipment 43,000 1, 95 198,533,380 ,930 2211101 Travel Maintenance of Buildin 00 50,000 150,000</br></td> <td>nstit. capacity 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td>	$\begin{array}{c} & 50,000\\ 25,000\\ 2,000,000\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\$	500,000 Strengthening Mgt& I 1,000,000 0 	nstit. capacity 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2216103       Miscellaneous office expenses       50,000         2216107       Printing Expenses       0       100,000         2216108       Project evaluation and Monitoring       0         2216108       Project evaluation and Monitoring       0         2216108       Project evaluation and Monitoring       0         2217101       Consultancy       2         2218110       Analysis and Strategy Preparations 0       250,0         1,500,000       0       2221131       Data Collection 0       200,000       100,000       3112117 <b>270103 Support to Programme Management</b> 211101       Fravel expense       2213101       Purchase of fuel and lubricants         2215101       Conferences, Workshop and       Seminars       2216102       Stationery       16,000       50,000         2216102       Stationery       16,000       50,000       22111,53 <b>271101</b> Tertiary and Higher Education       2111204       Allowat         213101       Purchase of fuel and lubricants       50,000       2213101         2213101       Purchase of fuel and lubricants       50,000       2213101         2213101       Purchase of fuel and lubricants       50,000       100,000	$\begin{array}{c} & 50,000\\ 25,000\\ 2,000,000\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\$	500,000 Strengthening Mgt& I 1,000,000 0 <b>7,200,000</b> 18 2,500,000 0 100,000 100,000 100,000 Equipment 43,000 1, <b>95</b> <b>198,533,380</b> ,930 2211101 Travel Maintenance of Buildin 00 50,000	nstit. capacity 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2216103       Miscellaneous office expenses       50,000         2216107       Printing Expenses       0       100,000         2216108       Project evaluation and Monitoring       0         2217101       Consultancy       2218110       Analysis and Strategy Preparations 0       250,0         1,500,000       0       2221131       Data Collection 0       200,000       100,000       3112117         270103       Support to Programme Management       211101       Expense       2213101       Purchase of fuel and lubricants         2215101       Conferences, Workshop and Seminars       Seminars       2216102       Stationery       16,000       50,000         2216102       Stationery       16,000       50,000       2111,53         271101       Tertiary and Higher Education       2111101       Basic Salary 300       801,780       0 2111204       Allowat         20,000       50,000       2213101       Purchase of fuel and lubricants       50,000       2213101       Allowat         20,000       50,000       2213101       Purchase of fuel and lubricants       50,000       100,000         213101       Purchase of fuel and lubricants       50,000       100,000       439,841       75,000       50,000       2215101 </td <td><math display="block">\begin{array}{c} &amp; 50,000\\ 25,000\\ 2,000,000\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\</math></td> <td>500,000 Strengthening Mgt&amp; I 1,000,000 0 7,200,000 18 2,500,000 0 100,000 100,000 100,000 Equipment 43,000 1, 95 198,533,380 ,930 2211101 Travel Maintenance of Buildin 00 50,000 150,000</br></td> <td>nstit. capacity 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td>	$\begin{array}{c} & 50,000\\ 25,000\\ 2,000,000\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\$	500,000 Strengthening Mgt& I 1,000,000 0 	nstit. capacity 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

2216108 Project evaluation and Monitoring 0 50,000	0 0 2216109 Advertisem	ents and Publications 8	39,213 50,000
25,000 2217101 Consultancy 2219101 Library 90,000 100,000 100,000 2219102 T	0 Training 7,992,027,10,00	50,000 0 000 5 000 000 2219 <sup>.</sup>	0 103 Education
Services 0 300,000 50,000	raining 7,002,027 10,00	5,000 0,000,000 22 10	
221911 Strengthening Mgt& Instit. capacity	0	17,000,000	0
	000,000 20,000,000	24,000,000	
Corp./Instit? OC 2511102 Subvention To Non-Financial Public 54,0			ontribution to
International org -Rec 0 3,000,000 0 282 2821102 Open Scholarships 62,476,379	1101 Bursaries to Stude	nts 1,498,898 1,000,0	00 3,000,000
50,000 500,000 3111213 Other buildings	and structures 0 0 25,00	00	
3112118 Furniture and Fittings 874,637 100,000 0 2	71102 Research Manag	ement 3 307 324 8 456	142 5 017 765
2111101 Basic Salary 623,928 1,499,531 957,338 2	-		
2211101 Travel expense	50,000	50,000	50,000
2213101 Purchase of fuel and lubricants	50,000	50,000	50,000
2215101 Conferences, Workshop and	251,824	500,000	100,000
Seminars			
2216102 Stationery 74,713 75,000	25,000	Drinting Evenness 45	F00 100 000
2216103 Miscellaneous office expenses 49,693 5 25,000	0,000 25,000 2216107	Printing Expenses 45,	500 100,000
2217101 Consultancy	0	500,000	0
2219105 Research & Development 1,500,000 3,000	,000 3,000,000 221911		stit. capacity 0
500,000 0 2221112 Expenses of Committees 100,00	0 100,000 25,000		
2221131 Data Collection	0	150,000	50,000
3111213 Other buildings and structures 0 0 50,000 3		-	
	48,550 3,350,000	2,650,000 Manage	
2211101 Travel expense	50,000	50,000	50,000
2213101 Purchase of fuel and lubricants	50,000	100,000	50,000
2214101 Maintenance of Buildings and Facilities 2214104 Maintenance of Equipment	99,450 0	100,000 50,000	0
2215101 Conferences, Workshop and	1,000,000	300,000	400,000
Seminars	.,,	,	,
2216102 Stationery 50,000 50,000	50,000		
2216103 Miscellaneous office expenses 99,	100 50,000	50,000	
2216107 Printing Expenses	0	150,000	50,000
2217101 Consultancy	0 1212 Other buildings and	500,000	0
2219102 Training 100,000 1,000,000 1,000,000 311 Furniture and Fittings 0 1,000,000 0 271104 Religi	5	-	
Travel expense 50,000 50,000 0		incht 010,100 1,200,00	50 0 2211101
2213101 Purchase of fuel and lubricants 50,000 100,0	000 02214101 Maintena	nce of Buildings and Fa	acilities 49,750
100,000 0			
2214104 Maintenance of Equipment	25,050	50,000	0
2215101 Conferences, Workshop and	43,615	100,000	0
Seminars 2216102 Stationery 49,750 50,000	0		
2216102 Stationery 49,730 50,000 2216103 Miscellaneous office expenses 50,000		0	
2216107 Printing Expenses	0	100,000	0
2217101 Consultancy	0	500,000	0
3112118 Furniture and Fittings	0	100,000	0
29 MINISTRY OF PETROLEUM & 20,	785,330 46,015,500	61,778,707 ENER	GY
2901 Strategy, Policy and Management	14,561,255	25,475,500	42,452,071
290101 General Administration	14,561,255	25,475,500	39,622,071
2111101 Basic Salary 2,812,067 4,575,000 5,210,5			
2211101 Travel expense 2,168,268 4,000,000			

2211101 Travel expense 2,168,268 4,000,000 4,000,000 2212101 Telecommunication Expenses 318,682 850,000 850,000 2212102 Electricity ,Water & Sewage 1,140,000 2,000,000 2,000,000

2212103 Rents and Rates	400,000	0	350,000
2213101 Purchase of fuel and lubricants 700,00	0 1,500,000	1,500,000	
2213102 Maintenance of vehicles 690,600		),000	
2214101 Maintenance of Buildings and Facilities 35,340	,		e of Equipment
36,800 300,000 150,000			
2215101 Conferences, Workshop and	43,000	900,000	700,000
Seminars	400.000	400.000	
2216101 Purchase of Small Office Equipment 13,670 2216102 Stationery 310,094 600,500	100,000	100,000	
2216102 Stationery 310,094 600,500 2216103 Miscellaneous office expenses 488,67	600,000 3 100,000	0	
2216105 Maintenance of website 105,383 150,000 100		-	0 350.000
2216109 Advertisements and Publications	0	350,000	320,000
2217101 Consultancy	100,000	2,500,000	0
2218104 Uniforms and Protective clothing	0	250,000	100,000
2218111 Land Compensation	1,900,000	0	10,000,000
2219102 Training	0	0	1,700,000
2221112 Expenses of Committees 0 0 200,000 222114	•	1,000,000	1 000 000
2621101 Contribution to International org -Rec 3112101 Vehicles	17,734	1,000,000	1,000,000 2,500,000
3112107 Vehicles 3112117 Office Equipment 273,930 800,000 500,000 31	Ŭ	0	
3112119 ICT infrastructure, hardware, network &		00,000 facilities	,000 0
290103 Human Resource Developement 0	· · · · · · · · · · · · · · · · · · ·	Management	
2216107 Printing Expenses	0	0	100,000
2216109 Advertisements and Publications	0	0	30,000
2219102 Training	0	0	200,000
290104 Policy Planning, Budgeting,	0	0	2,500,000
Monitoring and Evaluation			
2215101 Conferences, Workshop and	0	0	200,000
Seminars			
2216107 Printing Expenses 0 0 50,000			
2216108 Project evaluation and Monitoring 0	0 100,000	0	4 500 000
2217101 Consultancy 2219102 Training	0 0	0 0	1,500,000 400,000
2221120 Studies and Surveys	0	0	250,000
2911 Access to energy 1,787,784 8,870,000 4,435,00	-	-	
	U	,	
Travel expense 0 0 500,000			
2212101 Telecommunication Expenses	0	0	100,000
2213101 Purchase of fuel and lubricants 0 0 200,000 221			
2215101 Conferences, Workshop and	0	0	350,000
Seminars 2216102 Stationery	0	0	90,000
2216109 Advertisements and Publications	0 0	0	100,000
2217101 Consultancy	0	0	150,000
2219104 Study Tours	0	0	300,000
2221131 Data Collection	0	0	300,000
291102 Domestic Cooking Systems	584,875	3,225,000	1,255,000
2211101 Travel expense	0	0	100,000
2212101 Telecommunication Expenses	0	20,000	50,000
2213101 Purchase of fuel and lubricants	530,000	300,000	150,000
2215101 Conferences Merichen and	0	E00.000	
2215101 Conferences, Workshop and Seminars	0	500,000	200,000
2216102 Stationery 0 80,000 75,000			
2216103 Miscellaneous office expenses 21,200 25,00	0 0 2216109 Adve	ertisements and Public	cations 33.675
150,000 100,000			

2218106 Specialized and Technical Materials	0	800,000	0
2219102 Training	0	300,000	200,000
2219104 Study Tours	0	0	250,000
2221112 Expenses of Committees 0 0 30,000 222113	1 Data Collection 0 5		
2221132 Resource Mobilisation	0	250,000	0
2221134 Resource Mobilisation	0	300,000	0
291104 Green Mini-grid Country Programme	18,000	850,000	300,000
2212101 Telecommunication Expenses	0	100,000	0
2215101 Conferences, Workshop and	0	100,000	100,000
Seminars			
2216101 Purchase of Small Office Equipment 0	100,000 0		
2216102 Stationery 0 100,000 0			
2216109 Advertisements and Publications	0	0	100,000
2217101 Consultancy	0	100,000	0
2219102 Training	18,000	100,000	0
2221112 Expenses of Committees 0 0 100,000	2221132 Resource	Mobilisation 0 250	,000 0 <b>291105</b>
Electrification 436,850 3,685,000 0			
2212101 Telecommunication Expenses	0	75,000	0
2213101 Purchase of fuel and lubricants 106,000 150	,000 0 2214101 Mai	ntenance of Buildings	and Facilities 0
150,000 0			
2215101 Conferences, Workshop and	117,270	320,000	0
Seminars			
2216102 Stationery 39,600 150,000	0		
2216103 Miscellaneous office expenses 45,980 0 0 2	216107 Printing Exp	enses 128,000 0 0	
2216109 Advertisements and Publications	0	90,000	0
2217101 Consultancy	0	200,000	0
2218106 Specialized and Technical Materials	0	1,000,000	0
2219102 Training	0	800,000	0
2219104 Study Tours		200,000	0
2219104 Study 10015	0	300,000	0
22213104 Study Tours 2221131 Data Collection 0 200,000 0 2221134 Resour			0
-			<b>590,000</b>
2221131 Data Collection 0 200,000 0 2221134 Resource 291107 Mechanical Power Provision	rce Mobilisation 0 25	0,000 0	590,000
2221131 Data Collection 0 200,000 0 2221134 Resource291107Mechanical Power Provision2211101Travel expense	rce Mobilisation 0 25 748,059 0	0,000 0 <b>1,110,000</b> 0	<b>590,000</b> 150,000
2221131 Data Collection 0 200,000 0 2221134 Resource291107Mechanical Power Provision2211101Travel expense	rce Mobilisation 0 25 748,059 0	0,000 0	<b>590,000</b> 150,000
2221131 Data Collection 0 200,000 0 2221134 Resource 291107 Mechanical Power Provision 2211101 Travel expense 2212101 Telecommunication Expenses 0 700,000 4 100,000 250,000	rce Mobilisation 0 25 748,059 0	0,000 0 <b>1,110,000</b> 0	<b>590,000</b> 150,000
2221131 Data Collection 0 200,000 0 2221134 Resource 291107 Mechanical Power Provision 2211101 Travel expense 2212101 Telecommunication Expenses 0 700,000 4 100,000 250,000	rce Mobilisation 0 25 748,059 0 10,000 2213101 Pure 0	0,000 0 <b>1,110,000</b> 0 chase of fuel and lub	<b>590,000</b> 150,000 pricants 353,000
2221131 Data Collection 0 200,000 0 2221134 Resource         291107 Mechanical Power Provision         2211101 Travel expense         2212101 Telecommunication Expenses 0 700,000 4         100,000 250,000         2216102 Stationery 32,445 50,000	rce Mobilisation 0 25 748,059 0 10,000 2213101 Pure 0 0 0 2219102 Training	0,000 0 <b>1,110,000</b> 0 chase of fuel and lub g 194,664 100,000 1	<b>590,000</b> 150,000 pricants 353,000 00,000 2221112
2221131 Data Collection 0 200,000 0 2221134 Resource         291107 Mechanical Power Provision         2211101 Travel expense         2212101 Telecommunication Expenses 0 700,000 4         100,000 250,000         2216102 Stationery 32,445 50,000         2216103 Miscellaneous office expenses 21,950 60,000	rce Mobilisation 0 25 748,059 0 10,000 2213101 Pure 0 0 0 2219102 Training	0,000 0 <b>1,110,000</b> 0 chase of fuel and lub g 194,664 100,000 1	<b>590,000</b> 150,000 pricants 353,000 00,000 2221112
2221131 Data Collection 0 200,000 0 2221134 Resource         291107 Mechanical Power Provision         2211101 Travel expense         2212101 Telecommunication Expenses 0 700,000 4         100,000 250,000         2216102 Stationery 32,445 50,000         2216103 Miscellaneous office expenses 21,950 60,00         Expenses of Committees 0 0 50,000 31121	rce Mobilisation 0 25 748,059 0 10,000 2213101 Pure 0 0 0 2219102 Training	0,000 0 <b>1,110,000</b> 0 chase of fuel and lub g 194,664 100,000 1	<b>590,000</b> 150,000 pricants 353,000 00,000 2221112
2221131 Data Collection 0 200,000 0 2221134 Resource         291107 Mechanical Power Provision         2211101 Travel expense         2212101 Telecommunication Expenses 0 700,000 4         100,000 250,000         2216102 Stationery 32,445 50,000         2216103 Miscellaneous office expenses 21,950 60,000         Expenses of Committees 0 0 50,000 31121         100,000 0         2912 Petroleum Development	rce Mobilisation 0 25 748,059 0 10,000 2213101 Pure 0 0 0 2219102 Training 17 Office Equi 1,110,380	0,000 0 <b>1,110,000</b> 0 chase of fuel and lub g 194,664 100,000 1 pment 146,000 <b>4,520,000</b>	<b>590,000</b> 150,000 oricants 353,000 00,000 2221112 <b>4,311,637</b>
2221131 Data Collection 0 200,000 0 2221134 Resource         291107 Mechanical Power Provision         2211101 Travel expense         2212101 Telecommunication Expenses 0 700,000 4         100,000 250,000         2216102 Stationery 32,445 50,000         2216103 Miscellaneous office expenses 21,950 60,000         Expenses of Committees 0 0 50,000 31121         100,000 0         2912 Petroleum Development         291201 Upstream Petreolum Developement	rce Mobilisation 0 25 748,059 0 10,000 2213101 Pure 0 0 2219102 Trainin 17 Office Equi 1,110,380 487,140	0,000 0 <b>1,110,000</b> 0 chase of fuel and lub g 194,664 100,000 1 pment 146,000 <b>4,520,000</b> <b>3,250,000</b>	<b>590,000</b> 150,000 pricants 353,000 00,000 2221112
2221131 Data Collection 0 200,000 0 2221134 Resource         291107 Mechanical Power Provision         2211101 Travel expense         2212101 Telecommunication Expenses 0 700,000 4         100,000 250,000         2216102 Stationery 32,445 50,000         2216103 Miscellaneous office expenses 21,950 60,000         Expenses of Committees 0 0 50,000 31121         100,000 0         2912 Petroleum Development         291201 Upstream Petreolum Developement         2111101 Basic Salary 0 750,000 0 2111204 Allowance	rce Mobilisation 0 25 748,059 0 0,000 2213101 Pure 0 0 2219102 Trainin 17 Office Equi 1,110,380 487,140 es 9,750 250,000 19	0,000 0 <b>1,110,000</b> 0 chase of fuel and lub g 194,664 100,000 1 pment 146,000 <b>4,520,000</b> <b>3,250,000</b> 11,637	<b>590,000</b> 150,000 oricants 353,000 00,000 2221112 <b>4,311,637</b>
2221131 Data Collection 0 200,000 0 2221134 Resource         291107 Mechanical Power Provision         2211101 Travel expense         2212101 Telecommunication Expenses 0 700,000 4         100,000 250,000         2216102 Stationery 32,445 50,000         2216103 Miscellaneous office expenses 21,950 60,00         Expenses of Committees 0 0 50,000 31121         100,000 0         2912 Petroleum Development         291201 Upstream Petreolum Developement         2111101 Basic Salary 0 750,000 0 2111204 Allowance         2213101 Purchase of fuel and lubricants       172,22	rce Mobilisation 0 25 748,059 0 0,000 2213101 Pure 0 0 2219102 Training 17 Office Equi 1,110,380 487,140 es 9,750 250,000 19 50 500,000	0,000 0 <b>1,110,000</b> 0 chase of fuel and lub g 194,664 100,000 1 pment 146,000 <b>4,520,000</b> <b>3,250,000</b> 11,637 500,000	<b>590,000</b> 150,000 oricants 353,000 00,000 2221112 <b>4,311,637</b>
2221131 Data Collection 0 200,000 0 2221134 Resource         291107 Mechanical Power Provision         2211101 Travel expense         2212101 Telecommunication Expenses 0 700,000 4         100,000 250,000         2216102 Stationery 32,445 50,000         2216103 Miscellaneous office expenses 21,950 60,000         Expenses of Committees 0 0 50,000 31121         100,000 0         2912 Petroleum Development         291201 Upstream Petreolum Developement         2111101 Basic Salary 0 750,000 0 2111204 Allowance         2213101 Purchase of fuel and lubricants 172,25	rce Mobilisation 0 25 748,059 0 10,000 2213101 Pure 0 0 0 2219102 Training 17 Office Equi 1,110,380 487,140 es 9,750 250,000 19 50 500,000 650,000 50	0,000 0 <b>1,110,000</b> 0 chase of fuel and lub g 194,664 100,000 1 pment 146,000 <b>4,520,000</b> <b>3,250,000</b> 01,637 500,000	<b>590,000</b> 150,000 oricants 353,000 00,000 2221112 <b>4,311,637</b> <b>2,291,637</b>
2221131 Data Collection 0 200,000 0 2221134 Resource         291107 Mechanical Power Provision         2211101 Travel expense         2212101 Telecommunication Expenses 0 700,000 4         100,000 250,000         2216102 Stationery 32,445 50,000         2216103 Miscellaneous office expenses 21,950 60,00         Expenses of Committees 0 0 50,000 31121         100,000 0         2912 Petroleum Development         291201 Upstream Petreolum Developement         2111101 Basic Salary 0 750,000 0 2111204 Allowance         2213101 Purchase of fuel and lubricants       172,22	rce Mobilisation 0 25 748,059 0 0,000 2213101 Pure 0 0 2219102 Training 17 Office Equi 1,110,380 487,140 es 9,750 250,000 19 50 500,000	0,000 0 <b>1,110,000</b> 0 chase of fuel and lub g 194,664 100,000 1 pment 146,000 <b>4,520,000</b> <b>3,250,000</b> 11,637 500,000	<b>590,000</b> 150,000 oricants 353,000 00,000 2221112 <b>4,311,637</b>
2221131 Data Collection 0 200,000 0 2221134 Resource         291107 Mechanical Power Provision         2211101 Travel expense         2212101 Telecommunication Expenses 0 700,000 4         100,000 250,000         2216102 Stationery 32,445 50,000         2216103 Miscellaneous office expenses 21,950 60,000         Expenses of Committees 0 0 50,000 31121         100,000 0         2912 Petroleum Development         211101 Basic Salary 0 750,000 0 2111204 Allowance         2213101 Purchase of fuel and lubricants 172,25         2213102 Maintenance of vehicles 149,725         2214101 Maintenance of Buildings and Facilities	rce Mobilisation 0 25 748,059 0 0,000 2213101 Pure 0 0 2219102 Trainin 17 Office Equi 1,110,380 487,140 es 9,750 250,000 19 50 500,000 650,000 50 17,800	0,000 0 <b>1,110,000</b> 0 chase of fuel and lub g 194,664 100,000 1 pment 146,000 <b>4,520,000</b> <b>3,250,000</b> 01,637 500,000	<b>590,000</b> 150,000 oricants 353,000 00,000 2221112 <b>4,311,637</b> <b>2,291,637</b>
2221131 Data Collection 0 200,000 0 2221134 Resource         291107 Mechanical Power Provision         2211101 Travel expense         2212101 Telecommunication Expenses 0 700,000 4         100,000 250,000         2216102 Stationery 32,445 50,000         2216103 Miscellaneous office expenses 21,950 60,000         Expenses of Committees 0 0 50,000 31121         100,000 0         2912 Petroleum Development         211101 Basic Salary 0 750,000 0 2111204 Allowance         2213101 Purchase of fuel and lubricants 172,25         2214101 Maintenance of vehicles 149,725         2214101 Maintenance of Buildings and Facilities         2216102 Stationery 29,775 100,000	rce Mobilisation 0 25 748,059 0 0,000 2213101 Pure 0 0 2219102 Trainin 17 Office Equi 1,110,380 487,140 es 9,750 250,000 19 50 500,000 650,000 50 17,800 100,000	0,000 0 <b>1,110,000</b> 0 chase of fuel and lub g 194,664 100,000 1 pment 146,000 <b>4,520,000</b> <b>3,250,000</b> 01,637 500,000 0,000 100,000	<b>590,000</b> 150,000 oricants 353,000 00,000 2221112 <b>4,311,637</b> <b>2,291,637</b>
2221131 Data Collection 0 200,000 0 2221134 Resource         291107       Mechanical Power Provision         2211101       Travel expense         2212101       Telecommunication Expenses 0 700,000 4         100,000       250,000         2216102       Stationery 32,445 50,000         2216103       Miscellaneous office expenses 21,950 60,00         Expenses of Committees 0 0 50,000 31121         100,000       0         2912       Petroleum Development         213101       Purchase of fuel and lubricants         172,22       213102         213102       Maintenance of vehicles         149,725       2214101         2216102       Stationery       29,775         2213102       Stationery       29,775         2216102       Stationery       29,775         2216103       Miscellaneous office expenses       26,260	rce Mobilisation 0 25 748,059 0 0,000 2213101 Pure 0 0 2219102 Training 17 Office Equi 1,110,380 487,140 es 9,750 250,000 19 50 500,000 650,000 50 17,800 100,000 0 50,000	0,000 0 <b>1,110,000</b> 0 chase of fuel and lub g 194,664 100,000 1 pment 146,000 <b>4,520,000</b> <b>3,250,000</b> 1,637 500,000 0,000 100,000	<b>590,000</b> 150,000 oricants 353,000 00,000 2221112 <b>4,311,637</b> <b>2,291,637</b> 0
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2221131 Data Collection 0 200,000 0 2221134 Resource         291107       Mechanical Power Provision         2211101       Travel expense         2212101       Telecommunication Expenses 0 700,000 4         100,000       250,000         2216102       Stationery 32,445 50,000         2216103       Miscellaneous office expenses 21,950 60,00         Expenses of Committees 0 0 50,000 31121       100,000 0         2912       Petroleum Development         291201       Upstream Petreolum Developement         213101       Purchase of fuel and lubricants 172,25         2213102       Maintenance of vehicles 149,725         2216102       Stationery 29,775 100,000         2216103       Miscellaneous office expenses 26,266         2216103       Miscellaneous office expenses 2	rce Mobilisation 0 25 748,059 0 0,000 2213101 Pure 0 0 2219102 Training 17 Office Equi 1,110,380 487,140 25 9,750 250,000 19 50 500,000 650,000 50 17,800 100,000 0 50,000 25,300	0,000 0 <b>1,110,000</b> 0 chase of fuel and lub g 194,664 100,000 1 pment 146,000 <b>4,520,000</b> <b>3,250,000</b> 1,637 500,000 100,000 100,000 350,000	<b>590,000</b> 150,000 pricants 353,000 00,000 2221112 <b>4,311,637</b> <b>2,291,637</b> 0 100,000
2221131 Data Collection 0 200,000 0 2221134 Resource         291107       Mechanical Power Provision         2211101       Travel expense         2212101       Telecommunication Expenses 0 700,000 4         100,000       250,000         2216102       Stationery 32,445 50,000         2216103       Miscellaneous office expenses 21,950 60,00         Expenses of Committees 0 0 50,000 31121       100,000 0         2912       Petroleum Development         291201       Upstream Petreolum Developement         213101       Purchase of fuel and lubricants 172,23         2213102       Maintenance of vehicles 149,725         2214101       Maintenance of Buildings and Facilities         2216102       Stationery 29,775 100,000         2216103       Miscellaneous office expenses 26,260         2216103       Miscellaneous office expenses 26,260         2216104       Stationery 29,775 100,000         2216105       Advertisements and Publications         2217101       Consultancy 56,280 500,000 300,000 222117         and Surveys 0 0 100,000       Note	rce Mobilisation 0 25 748,059 0 0,000 2213101 Pure 0 0 2219102 Trainin 17 Office Equi 1,110,380 487,140 es 9,750 250,000 19 50 500,000 650,000 50 17,800 100,000 0 50,000 25,300 12 Expenses of Comr	0,000 0 <b>1,110,000</b> 0 chase of fuel and lub g 194,664 100,000 1 pment 146,000 <b>4,520,000</b> <b>3,250,000</b> 01,637 500,000 100,000 100,000 350,000 mittees 0 0 100,000 2	<b>590,000</b> 150,000 oricants 353,000 <b>00,000 2221112</b> <b>4,311,637</b> <b>2,291,637</b> 0 100,000 2221120 Studies
2221131 Data Collection 0 200,000 0 2221134 Resource         291107       Mechanical Power Provision         2211101       Travel expense         2212101       Telecommunication Expenses 0 700,000 4         100,000       250,000         2216102       Stationery 32,445 50,000         2216103       Miscellaneous office expenses 21,950 60,00         Expenses of Committees 0 0 50,000 31121       100,000 0         2912       Petroleum Development         291201       Upstream Petreolum Developement         213101       Purchase of fuel and lubricants 172,25         2213102       Maintenance of vehicles 149,725         2216102       Stationery 29,775 100,000         2216103       Miscellaneous office expenses 26,260         2216102       Stationery 29,775 100,000         2216103       Miscellaneous office expenses 26,260         2216103       Miscellaneous office expenses 26,260	rce Mobilisation 0 25 748,059 0 0,000 2213101 Pure 0 0 2219102 Training 17 Office Equi 1,110,380 487,140 es 9,750 250,000 19 50 500,000 650,000 50 17,800 100,000 0 50,000 25,300 12 Expenses of Comr	0,000 0 <b>1,110,000</b> 0 chase of fuel and lub g 194,664 100,000 1 pment 146,000 <b>4,520,000</b> <b>3,250,000</b> 1,637 500,000 0,000 100,000 350,000 mittees 0 0 100,000 2 0	<b>590,000</b> 150,000 pricants 353,000 <b>00,000 2221112</b> <b>4,311,637</b> <b>2,291,637</b> 0 100,000 2221120 Studies 300,000
<ul> <li>2221131 Data Collection 0 200,000 0 2221134 Resource</li> <li>291107 Mechanical Power Provision</li> <li>2211101 Travel expense</li> <li>2212101 Telecommunication Expenses 0 700,000 4</li> <li>100,000 250,000</li> <li>2216102 Stationery 32,445 50,000</li> <li>2216103 Miscellaneous office expenses 21,950 60,00</li> <li>Expenses of Committees 0 0 50,000 31121 100,000 0</li> <li>2912 Petroleum Development</li> <li>291201 Upstream Petreolum Developement</li> <li>213102 Maintenance of vehicles 149,725</li> <li>2214101 Maintenance of Buildings and Facilities</li> <li>2216102 Stationery 29,775 100,000</li> <li>2216103 Miscellaneous office expenses 26,266</li> <li>2216104 Advertisements and Publications</li> <li>2216105 Advertisements and Publications</li> <li>2217101 Consultancy 56,280 500,000 300,000 222112</li> <li>and Surveys 0 0 100,000</li> <li>2221128 Data Storage Facilities and Fees</li> <li>29120 Downstream Petroleum</li> </ul>	rce Mobilisation 0 25 748,059 0 0,000 2213101 Pure 0 0 2219102 Trainin 17 Office Equi 1,110,380 487,140 es 9,750 250,000 19 50 500,000 650,000 50 17,800 100,000 0 50,000 25,300 12 Expenses of Comr	0,000 0 <b>1,110,000</b> 0 chase of fuel and lub g 194,664 100,000 1 pment 146,000 <b>4,520,000</b> <b>3,250,000</b> 01,637 500,000 100,000 100,000 350,000 mittees 0 0 100,000 2	<b>590,000</b> 150,000 oricants 353,000 00,000 2221112 <b>4,311,637</b> <b>2,291,637</b> 0 100,000 2221120 Studies
<ul> <li>2221131 Data Collection 0 200,000 0 2221134 Resource</li> <li>291107 Mechanical Power Provision</li> <li>2211101 Travel expense</li> <li>2212101 Telecommunication Expenses 0 700,000 4</li> <li>100,000 250,000</li> <li>2216102 Stationery 32,445 50,000</li> <li>2216103 Miscellaneous office expenses 21,950 60,000</li> <li>Expenses of Committees 0 0 50,000 31121 100,000 0</li> <li>2912 Petroleum Development</li> <li>291201 Upstream Petreolum Developement</li> <li>2111101 Basic Salary 0 750,000 0 2111204 Allowance</li> <li>2213101 Purchase of fuel and lubricants 172,25</li> <li>2214101 Maintenance of vehicles 149,725</li> <li>2216102 Stationery 29,775 100,000</li> <li>2216103 Miscellaneous office expenses 26,266</li> <li>2216104 Advertisements and Publications</li> <li>2217101 Consultancy 56,280 500,000 300,000 222112</li> <li>and Surveys 0 0 100,000</li> <li>2221128 Data Storage Facilities and Fees</li> <li>291202 Downstream Petroleum</li> <li>Development</li> </ul>	rce Mobilisation 0 25 748,059 0 0,000 2213101 Pure 0 0 0 2219102 Trainin 17 Office Equi 1,110,380 487,140 es 9,750 250,000 19 50 500,000 650,000 50 17,800 100,000 0 50,000 25,300 12 Expenses of Comr 0 623,240	0,000 0 1,110,000 0 chase of fuel and lub g 194,664 100,000 1 pment 146,000 4,520,000 3,250,000 1,637 500,000 100,000 100,000 100,000 350,000 nittees 0 0 100,000 2 0 1,270,000	<b>590,000</b> 150,000 pricants 353,000 <b>0</b> ,000 2221112 <b>4,311,637</b> <b>2,291,637</b> 0 100,000 2221120 Studies 300,000 <b>0</b>
<ul> <li>2221131 Data Collection 0 200,000 0 2221134 Resource</li> <li>2211101 Travel expense</li> <li>2212101 Telecommunication Expenses 0 700,000 4</li> <li>2216102 Stationery 32,445 50,000</li> <li>2216103 Miscellaneous office expenses 21,950 60,000</li> <li>Expenses of Committees 0 0 50,000 31121 100,000 0</li> <li>2912 Petroleum Development</li> <li>291201 Upstream Petreolum Developement</li> <li>2111101 Basic Salary 0 750,000 0 2111204 Allowance</li> <li>2213102 Maintenance of vehicles 149,725</li> <li>2216102 Stationery 29,775 100,000</li> <li>2216103 Miscellaneous office expenses 26,266</li> <li>2216104 Stationery 29,775 100,000</li> <li>2216105 Stationery 29,775 100,000</li> <li>2216106 Stationery 29,775 100,000</li> <li>2216107 Advertisements and Publications</li> <li>2217101 Consultancy 56,280 500,000 300,000 222112</li> <li>and Surveys 0 0 100,000</li> <li>2221128 Data Storage Facilities and Fees</li> <li>291202 Downstream Petroleum</li> <li>Development</li> <li>2213101 Purchase of fuel and lubricants 516,750 800</li> </ul>	rce Mobilisation 0 25 748,059 0 0,000 2213101 Pure 0 0 0 2219102 Trainin 17 Office Equi 1,110,380 487,140 es 9,750 250,000 19 50 500,000 650,000 50 17,800 100,000 0 50,000 25,300 12 Expenses of Comr 0 623,240	0,000 0 1,110,000 0 chase of fuel and lub g 194,664 100,000 1 pment 146,000 4,520,000 3,250,000 1,637 500,000 100,000 100,000 100,000 350,000 nittees 0 0 100,000 2 0 1,270,000	<b>590,000</b> 150,000 pricants 353,000 <b>0</b> ,000 2221112 <b>4,311,637</b> <b>2,291,637</b> 0 100,000 2221120 Studies 300,000 <b>0</b>
<ul> <li>2221131 Data Collection 0 200,000 0 2221134 Resource</li> <li>2211101 Travel expense</li> <li>2212101 Telecommunication Expenses 0 700,000 4</li> <li>100,000 250,000</li> <li>2216102 Stationery 32,445 50,000</li> <li>2216103 Miscellaneous office expenses 21,950 60,000</li> <li>Expenses of Committees 0 0 50,000 31121 100,000 0</li> <li>2912 Petroleum Development</li> <li>2111101 Basic Salary 0 750,000 0 2111204 Allowance</li> <li>2213101 Purchase of fuel and lubricants 172,25</li> <li>2214101 Maintenance of vehicles 149,725</li> <li>2216102 Stationery 29,775 100,000</li> <li>2216103 Miscellaneous office expenses 26,260</li> <li>2216104 Stationery 29,775 100,000</li> <li>2216105 Stationery 29,775 100,000</li> <li>2216106 Stationery 29,775 100,000</li> <li>2216107 Advertisements and Publications</li> <li>2217101 Consultancy 56,280 500,000 300,000 222112</li> <li>and Surveys 0 0 100,000</li> <li>2221128 Data Storage Facilities and Fees</li> <li>29120 Downstream Petroleum</li> <li>Development</li> <li>2213101 Purchase of fuel and lubricants 516,750 800</li> <li>250,000 0</li> </ul>	rce Mobilisation 0 25 748,059 0 0,000 2213101 Pure 0 0 0 2219102 Trainin 17 Office Equi 1,110,380 487,140 es 9,750 250,000 19 50 500,000 650,000 50 17,800 100,000 0 50,000 25,300 12 Expenses of Comr 0 623,240	0,000 0 1,110,000 0 chase of fuel and lub g 194,664 100,000 1 pment 146,000 4,520,000 3,250,000 1,637 500,000 100,000 100,000 100,000 350,000 nittees 0 0 100,000 2 0 1,270,000	<b>590,000</b> 150,000 pricants 353,000 <b>0</b> ,000 2221112 <b>4,311,637</b> <b>2,291,637</b> 0 100,000 2221120 Studies 300,000 <b>0</b>
2221131 Data Collection 0 200,000 0 2221134 Resource         291107       Mechanical Power Provision         2211101       Travel expense         2212101       Telecommunication Expenses 0 700,000         2216102       Stationery 32,445       50,000         2216103       Miscellaneous office expenses 21,950 60,000         Expenses of Committees 0 0 50,000 31121       100,000 0         2912       Petroleum Development         291201       Upstream Petreolum Developement         213101       Purchase of fuel and lubricants 172,25         2214101       Maintenance of vehicles 149,725         2216102       Stationery 29,775 100,000         2216103       Miscellaneous office expenses 26,266         2216102       Stationery 29,775 100,000         2216103       Miscellaneous office expenses 26,266         2216104       Advertisements and Publications         2217101       Cons	rce Mobilisation 0 25 748,059 0 0,000 2213101 Pure 0 0 0 2219102 Trainin 17 Office Equi 1,110,380 487,140 es 9,750 250,000 19 50 500,000 650,000 50 17,800 100,000 0 50,000 25,300 12 Expenses of Comr 0 623,240 0,000 0 2216101 Pe	0,000 0 <b>1,110,000</b> 0 chase of fuel and lub g 194,664 100,000 1 pment 146,000 <b>4,520,000</b> <b>3,250,000</b> 1,637 500,000 100,000 100,000 100,000 100,000 100,000 20 1,270,000 urchase of Small Offi	<b>590,000</b> 150,000 pricants 353,000 <b>0</b> ,000 2221112 <b>4,311,637</b> <b>2,291,637</b> 0 100,000 2221120 Studies 300,000 <b>0</b>
<ul> <li>2221131 Data Collection 0 200,000 0 2221134 Resource</li> <li>2211101 Travel expense</li> <li>2212101 Telecommunication Expenses 0 700,000 4</li> <li>100,000 250,000</li> <li>2216102 Stationery 32,445 50,000</li> <li>2216103 Miscellaneous office expenses 21,950 60,000</li> <li>Expenses of Committees 0 0 50,000 31121 100,000 0</li> <li>2912 Petroleum Development</li> <li>291201 Upstream Petreolum Developement</li> <li>2111101 Basic Salary 0 750,000 0 2111204 Allowance</li> <li>2213102 Maintenance of vehicles 149,725</li> <li>2214101 Maintenance of Vehicles 149,725</li> <li>2216102 Stationery 29,775 100,000</li> <li>2216103 Miscellaneous office expenses 26,260</li> <li>2216104 Advertisements and Publications</li> <li>2217101 Consultancy 56,280 500,000 300,000 222112</li> <li>and Surveys 0 0 100,000</li> <li>2221128 Data Storage Facilities and Fees</li> <li>291202 Downstream Petroleum</li> <li>Development</li> <li>2213101 Purchase of fuel and lubricants 516,750 800</li> <li>250,000 0</li> </ul>	rce Mobilisation 0 25 748,059 0 0,000 2213101 Pure 0 0 0 2219102 Trainin 17 Office Equi 1,110,380 487,140 es 9,750 250,000 19 50 500,000 650,000 50 17,800 100,000 0 50,000 25,300 12 Expenses of Comr 0 623,240 0,000 0 2216101 Pe	0,000 0 1,110,000 0 chase of fuel and lub g 194,664 100,000 1 pment 146,000 4,520,000 3,250,000 1,637 500,000 100,000 100,000 100,000 350,000 nittees 0 0 100,000 2 0 1,270,000	<b>590,000</b> 150,000 pricants 353,000 <b>0</b> ,000 2221112 <b>4,311,637</b> <b>2,291,637</b> 0 100,000 2221120 Studies 300,000 <b>0</b>

2213101 Purchase of fuel and lubricants		rate of Petroleum 0 0	970,000
	0	0	500,000
2216101 Purchase of Small Office Equipment 0 0	200,000		,
2216102 Stationery 0 0 100,000			
2216109 Advertisements and Publications 0 0 100,000 22211	12 Expenses	of Committees 0 0	70,000 <b>291204</b>
Autonomous Petroeum Commision 0 0 1,050,000			
2213101 Purchase of fuel and lubricants	0	0	500,000
2216101 Purchase of Small Office Equipment 0 0	200,000		
2216102 Stationery 0 0 100,000			
2216103 Miscellaneous office expenses 0 0 150,000 2216109			
2913 Sustainable Managment of Geology 3,325,	910 7,1	50,000 10,579,99	9 and
Mineral Resource			
291301 Geological Surveys	0	0	9,229,999
2211101 Travel expense	0	0	250,000
2212101 Telecommunication Expenses	0	0	150,000
2213101 Purchase of fuel and lubricants 0 0	250,000		
2213102 Maintenance of vehicles 0 0 200,00	_		050.000
2214101 Maintenance of Buildings and Facilities	0	0	250,000
2216107 Printing Expenses	0	0	25,000
2216111 National lab services	U On a sialized d		100,000
2218104 Uniforms and Protective clothing 0 0 100,000 2218106	Specialized	· · ·	
2219102 Training 2221112 Expenses of Committees 0 0 425,000 2221120 Studie	U Survey	0	700,000
2221112 Expenses of Committees 0 0 425,000 2221120 Studie 2221131 Data Collection		0 0 000,000	50,000
3112101 Vehicles	0	0	2,000,000
3112101 Venicies 3112106 Laboratory Equipment and Instruments	0	0	3,179,999
3112117 Office Equipment 0 0 300,000 3112121 Motorbikes ar	•	•	5,175,555
	25,910	7,150,000	1,350,000
2211101 Travel expense	0	500,000	250,000
	50,110	300,000	150,000
2212101 Purchase of fuel and lubricants 975,000	1,000,000	250,000	150,000
2213102 Maintenance of vehicles 198,915 200,000 200,000		-	and Eacilities
176,962 200,000 0 2216103 Miscellaneous office ex		-	
0 250,000 25,000 2216111 National lab services 0 2	•		ting Expenses
		17101 Consultancy 0	- ·
	.00,000 0 22	17101 Consultancy 0	- ·
2218104 Uniforms and Protective clothing 0 100,000 0 2218106			350,000 0
0	Specialized	and Technical Material	350,000 0 s 0 1,100,000
0 2219102 Training 1,428,229 800,000 0 2221112 Expenses of	Specialized	and Technical Material	350,000 0 s 0 1,100,000
0 2219102 Training 1,428,229 800,000 0 2221112 Expenses of Surveys 0 800,000 0 2221131 Data Collection 0 100,000 50,0	Specialized Committees 00	and Technical Material 0 0 425,000 222112	350,000 0 s 0 1,100,000 0 Studies and
0 2219102 Training 1,428,229 800,000 0 2221112 Expenses of	Specialized Committees 00	and Technical Material 0 0 425,000 222112	350,000 0 s 0 1,100,000 0 Studies and
0 2219102 Training 1,428,229 800,000 0 2221112 Expenses of Surveys 0 800,000 0 2221131 Data Collection 0 100,000 50,0	Specialized Committees 00	and Technical Material 0 0 425,000 222112	350,000 0 s 0 1,100,000 0 Studies and
0 2219102 Training 1,428,229 800,000 0 2221112 Expenses of Surveys 0 800,000 0 2221131 Data Collection 0 100,000 50,0 3112117 Office Equipment 241,695 300,000 0 3112121 Motorb <b>31 MINISTRY OF WOMEN,CHILDREN</b> AND SOCIAL WELFARE	Specialized Committees 00 ikes and Bic <b>0</b>	and Technical Material 0 0 425,000 222112 ycles 245,000 100,000 <b>43,285,475</b>	350,000 0 s 0 1,100,000 0 Studies and 0 0 <b>63,793,676</b>
0 2219102 Training 1,428,229 800,000 0 2221112 Expenses of Surveys 0 800,000 0 2221131 Data Collection 0 100,000 50,0 3112117 Office Equipment 241,695 300,000 0 3112121 Motorb <b>31</b> MINISTRY OF WOMEN,CHILDREN	Specialized Committees 00 ikes and Bic	and Technical Material 0 0 425,000 222112 ycles 245,000 100,000	350,000 0 s 0 1,100,000 0 Studies and 0 0
0 2219102 Training 1,428,229 800,000 0 2221112 Expenses of Surveys 0 800,000 0 2221131 Data Collection 0 100,000 50,0 3112117 Office Equipment 241,695 300,000 0 3112121 Motorb <b>31 MINISTRY OF WOMEN,CHILDREN</b> AND SOCIAL WELFARE	Specialized Committees 00 ikes and Bic <b>0</b>	and Technical Material 0 0 425,000 222112 ycles 245,000 100,000 <b>43,285,475</b>	350,000 0 s 0 1,100,000 0 Studies and 0 0 <b>63,793,676</b>
0 2219102 Training 1,428,229 800,000 0 2221112 Expenses of Surveys 0 800,000 0 2221131 Data Collection 0 100,000 50,0 3112117 Office Equipment 241,695 300,000 0 3112121 Motorb 31 MINISTRY OF WOMEN,CHILDREN AND SOCIAL WELFARE 3101 Startegy Policy and Management 310101 General Administration	Specialized Committees 00 ikes and Bic 0 0 0 0	and Technical Material 0 0 425,000 222112 ycles 245,000 100,000 43,285,475 16,839,375 16,839,375	350,000 0 s 0 1,100,000 0 Studies and 0 0 63,793,676 16,308,843
0 2219102 Training 1,428,229 800,000 0 2221112 Expenses of Surveys 0 800,000 0 2221131 Data Collection 0 100,000 50,0 3112117 Office Equipment 241,695 300,000 0 3112121 Motorb <b>31 MINISTRY OF WOMEN,CHILDREN</b> <b>AND SOCIAL WELFARE</b> <b>3101 Startegy Policy and Management</b> <b>310101 General Administration</b> 2111101 Basic Salary 0 1,389,375 3,458,843 2111204 Allowan	Specialized Committees 00 ikes and Bic 0 0 0 0 ces 0 1,000,	and Technical Material 0 0 425,000 222112 ycles 245,000 100,000 43,285,475 16,839,375 16,839,375 000 2,000,000	350,000 0 s 0 1,100,000 0 Studies and 0 0 63,793,676 16,308,843 16,308,843
0 2219102 Training 1,428,229 800,000 0 2221112 Expenses of Surveys 0 800,000 0 2221131 Data Collection 0 100,000 50,0 3112117 Office Equipment 241,695 300,000 0 3112121 Motorb 31 MINISTRY OF WOMEN,CHILDREN AND SOCIAL WELFARE 3101 Startegy Policy and Management 310101 General Administration	Specialized Committees 00 ikes and Bic 0 0 0 0 ces 0 1,000,	and Technical Material 0 0 425,000 222112 ycles 245,000 100,000 43,285,475 16,839,375 16,839,375 000 2,000,000	350,000 0 s 0 1,100,000 0 Studies and 0 0 63,793,676 16,308,843 16,308,843
0 2219102 Training 1,428,229 800,000 0 2221112 Expenses of Surveys 0 800,000 0 2221131 Data Collection 0 100,000 50,0 3112117 Office Equipment 241,695 300,000 0 3112121 Motorb 31 MINISTRY OF WOMEN,CHILDREN AND SOCIAL WELFARE 3101 Startegy Policy and Management 310101 General Administration 2111101 Basic Salary 0 1,389,375 3,458,843 2111204 Allowan 2211101 Travel expense 0 1,200,000 2,000,000 2212101 Te	Specialized Committees 00 ikes and Bic 0 0 0 0 ces 0 1,000,	and Technical Material 0 0 425,000 222112 ycles 245,000 100,000 43,285,475 16,839,375 16,839,375 000 2,000,000	350,000 0 s 0 1,100,000 0 Studies and 0 0 63,793,676 16,308,843 16,308,843
0 2219102 Training 1,428,229 800,000 0 2221112 Expenses of Surveys 0 800,000 0 2221131 Data Collection 0 100,000 50,0 3112117 Office Equipment 241,695 300,000 0 3112121 Motorb <b>31 MINISTRY OF WOMEN,CHILDREN</b> <b>AND SOCIAL WELFARE</b> <b>3101 Startegy Policy and Management</b> <b>310101 General Administration</b> 2111101 Basic Salary 0 1,389,375 3,458,843 2111204 Allowan 2212102 Electricity ,Water & Sewage 0 300,000 400,000 2212103 Rents and Rates	Specialized Committees 00 ikes and Bic 0 0 0 ces 0 1,000, lecommunica 0	and Technical Material 0 0 425,000 222112 ycles 245,000 100,000 43,285,475 16,839,375 16,839,375 16,839,375 000 2,000,000 tion Expenses 0 200 1,000,000	350,000 0 s 0 1,100,000 0 Studies and 0 0 63,793,676 16,308,843 16,308,843 16,308,843
0 2219102 Training 1,428,229 800,000 0 2221112 Expenses of Surveys 0 800,000 0 2221131 Data Collection 0 100,000 50,0 3112117 Office Equipment 241,695 300,000 0 3112121 Motorb <b>31 MINISTRY OF WOMEN,CHILDREN</b> <b>AND SOCIAL WELFARE</b> <b>3101 Startegy Policy and Management</b> <b>310101 General Administration</b> 2111101 Basic Salary 0 1,389,375 3,458,843 2111204 Allowan 2211101 Travel expense 0 1,200,000 2,000,000 2212101 Te 2212102 Electricity ,Water & Sewage 0 300,000 400,000 2212103 Rents and Rates 2213101 Purchase of fuel and lubricants 0 1,500,0	Specialized Committees 00 ikes and Bic 0 0 0 ces 0 1,000, lecommunica 0 2,00	and Technical Material 0 0 425,000 222112 ycles 245,000 100,000 43,285,475 16,839,375 16,839,375 000 2,000,000 tion Expenses 0 200 1,000,000	350,000 0 s 0 1,100,000 0 Studies and 0 0 63,793,676 16,308,843 16,308,843 ,000 300,000 0
0 2219102 Training 1,428,229 800,000 0 2221112 Expenses of Surveys 0 800,000 0 2221131 Data Collection 0 100,000 50,0 3112117 Office Equipment 241,695 300,000 0 3112121 Motorb <b>31 MINISTRY OF WOMEN,CHILDREN</b> <b>AND SOCIAL WELFARE</b> <b>3101 Startegy Policy and Management</b> <b>310101 General Administration</b> 2111101 Basic Salary 0 1,389,375 3,458,843 2111204 Allowan 2211101 Travel expense 0 1,200,000 2,000,000 2212101 Te 2212102 Electricity ,Water & Sewage 0 300,000 400,000 2212103 Rents and Rates 2213101 Purchase of fuel and lubricants 0 1,500,0 2213102 Maintenance of vehicles 0 300,000 350,000 2214	Specialized Committees 00 ikes and Bic 0 0 0 ces 0 1,000, lecommunica 0 2,00	and Technical Material 0 0 425,000 222112 ycles 245,000 100,000 43,285,475 16,839,375 16,839,375 000 2,000,000 tion Expenses 0 200 1,000,000	350,000 0 s 0 1,100,000 0 Studies and 0 0 63,793,676 16,308,843 16,308,843 ,000 300,000 0
0 2219102 Training 1,428,229 800,000 0 2221112 Expenses of Surveys 0 800,000 0 2221131 Data Collection 0 100,000 50,0 3112117 Office Equipment 241,695 300,000 0 3112121 Motorb <b>31 MINISTRY OF WOMEN,CHILDREN</b> AND SOCIAL WELFARE <b>3101 Startegy Policy and Management</b> <b>310101 General Administration</b> 2111101 Basic Salary 0 1,389,375 3,458,843 2111204 Allowan 2211101 Travel expense 0 1,200,000 2,000,000 2212101 Te 2212102 Electricity ,Water & Sewage 0 300,000 400,000 2212103 Rents and Rates 2213101 Purchase of fuel and lubricants 0 1,500,0 2213102 Maintenance of vehicles 0 300,000 350,000 22144 500,000	Specialized Committees 00 ikes and Bic 0 0 0 ces 0 1,000, lecommunica 0 000 2,00	and Technical Material 0 0 425,000 222112 ycles 245,000 100,000 43,285,475 16,839,375 16,839,375 16,839,375 000 2,000,000 tion Expenses 0 200 1,000,000 00,000 unce of Buildings and	350,000 0 s 0 1,100,000 0 Studies and 0 0 63,793,676 16,308,843 16,308,843 ,000 300,000 0 Facilities 0 0
0 2219102 Training 1,428,229 800,000 0 2221112 Expenses of Surveys 0 800,000 0 2221131 Data Collection 0 100,000 50,0 3112117 Office Equipment 241,695 300,000 0 3112121 Motorb <b>31 MINISTRY OF WOMEN,CHILDREN</b> <b>AND SOCIAL WELFARE</b> <b>3101 Startegy Policy and Management</b> <b>310101 General Administration</b> 2111101 Basic Salary 0 1,389,375 3,458,843 2111204 Allowan 2211101 Travel expense 0 1,200,000 2,000,000 2212101 Te 2212102 Electricity ,Water & Sewage 0 300,000 400,000 2212103 Rents and Rates 2213101 Purchase of fuel and lubricants 0 1,500,0 2214104 Maintenance of Equipment	Specialized Committees 00 ikes and Bic 0 0 0 ces 0 1,000, lecommunica 0 000 2,00 101 Maintena 0	and Technical Material 0 0 425,000 222112 ycles 245,000 100,000 43,285,475 16,839,375 16,839,375 16,839,375 16,839,375 000 2,000,000 tion Expenses 0 200 1,000,000 00,000 ince of Buildings and 50,000	350,000 0 s 0 1,100,000 0 Studies and 0 0 63,793,676 16,308,843 16,308,843 ,000 300,000 0 Facilities 0 0 75,000
0 2219102 Training 1,428,229 800,000 0 2221112 Expenses of Surveys 0 800,000 0 2221131 Data Collection 0 100,000 50,0 3112117 Office Equipment 241,695 300,000 0 3112121 Motorb <b>31 MINISTRY OF WOMEN,CHILDREN</b> AND SOCIAL WELFARE <b>3101 Startegy Policy and Management</b> <b>310101 General Administration</b> 2111101 Basic Salary 0 1,389,375 3,458,843 2111204 Allowan 2211101 Travel expense 0 1,200,000 2,000,000 2212101 Te 2212102 Electricity ,Water & Sewage 0 300,000 400,000 2212103 Rents and Rates 2213101 Purchase of fuel and lubricants 0 1,500,0 2213102 Maintenance of vehicles 0 300,000 350,000 22144 500,000	Specialized Committees 00 ikes and Bic 0 0 0 ces 0 1,000, lecommunica 0 000 2,00	and Technical Material 0 0 425,000 222112 ycles 245,000 100,000 43,285,475 16,839,375 16,839,375 16,839,375 000 2,000,000 tion Expenses 0 200 1,000,000 00,000 unce of Buildings and	350,000 0 s 0 1,100,000 0 Studies and 0 0 63,793,676 16,308,843 16,308,843 ,000 300,000 0 Facilities 0 0

2216101 Purchase of Small Office Equipment 0 0 75,000

2216102       Stationery       0       150,000       200,000         2216103       Miscellaneous office expenses 0       50,000       200,000       221         2216106       Official Entert&Hotel Accommodation       0       0       2216107         2216107       Printing Expenses 0       200,000       250,000       2216108       Projection         2216109       Advertisements and Publications       2217101       Consultancy       2218104       Uniforms and Protective clothing         2219102       Training 0       1,500,000       1,000,000       2221112       Expenses of         Surveys 0       500,000       250,000       2821104       Contribution to local organ         Organizations 0       0       250,000       3112101       Vehicles         3112117       Office Equipment       0       350,000       200,000         3112118       Furniture and Fittings 0       350,000       150,000       3102       Women	150,000 ct evaluatio 0 0 Committe nizations 0 0	on and Monitoring 0 0 10 0 1,500,000 0 es 0 0 200,000 2221120 0 400,000 2821105 Sup 5,000,000	00,000 100,000 1,000,000 100,000 0 Studies and oport to Local
2111101 Basic Salary 0 0 1,942,757 2111204 Allowances 0 0 3         2211101 Travel expense 0 170,000 2,000,000 2212101 Tele         2212102 Electricity ,Water & Sewage 0 0 400,000         2213101 Purchase of fuel and lubricants       0 150,000         2213102 Maintenance of vehicles 0 120,000 350,000 22141         500,000	communic	,500,000 nance of Buildings and F	Facilities 0 0
2214104 Maintenance of Equipment 2215101 Conferences, Workshop and Seminars	0 0	120,000 75,000	75,000 500,000
2216101 Purchase of Small Office Equipment00100,000200,000200,0002216103 Miscellaneous office expenses 090,000200,0002216106 Official Entert&Hotel Accommodation002216107 Printing Expenses00250,0002216109 Advertisements and Publications2217101 Consultancy100,0002218104 Uniforms and Protective clothing050,000100,000	105 Mainte 150,000 0 0	0 0	100,000 1,750,000
3,000,000 0 2219102 Training 2221101 Food and Food services 0 600,000 0 2221112 Expens and Surveys 0 0 500,000 2821102 Open Scholarships 0 300,00 2821104 Contribution to local organizations 0 50,000 800,000	0 es of Com )0 0	100,000 mittees 0 0 200,000 222	500,000 1120 Studies
150,000         2821106       Welfare of Gambians/refugees         3112117       Office Equipment       0       0       200,000         3112118       Furniture and Fittings       0       0       150,000	0	500,000	0
310202 Disability And Rehabilitation	0	3,220,000	0
Services 2214104 Maintenance of Equipment 0 75,000 0 2216103 Miscellaneous office expenses 0 50,000 0 2218106 Specialized and Technical Materials 0 3,000,000 0			
2219102 Training 3103 Department of Social Welfare	0 <b>0</b>	95,000 <b>17,651,100</b>	0 <b>22,449,786</b>
310301 Social Protection	0	10,075,550	19,049,786
2111101 Basic Salary 0 0 4,787,343 2111204 Allowances 0 0 867,083 2211101 Travel expense 0 4,000,000 1,000,000 2212101 Telecommunication Expenses 0 500,000 150,000 2212102 Electricity ,Water & Sewage 0 582,750 300,000 2213101 Purchase of fuel and lubricants 0 1,000,000 1,000,000			
2213102 Maintenance of vehicles	0	378,000	350,000
2214101 Maintenance of Buildings and Facilities	0	477,300	350,000
2214104 Maintenance of Equipment 0 0 120,000 2214109 Purcl 2215101 Conferences, Workshop and	hase of Ge 0	nerator 0 100,000 0 500,000	150,000

Seminars			
2216101Purchase of Small Office Equipment02216102Stationery0250,000125,0		50,000	
2216103 Miscellaneous office expenses 0 400,000 200,000 0	75,360 2216106 0	Official Entert&Hotel	Accommodation 0
2216107 Printing Expenses 0 100,000 100,000 22161 Advertisements and Publications 0 62,500 75,000	08 Project evaluation	n and Monitoring 0 0	100,000 2216109
2217101 Consultancy	0	0	250,000
2218104 Uniforms and Protective clothing 0 175,000 3,000,000	75,000 2218106 Sp	pecialized and Techr	nical Materials 0 0
2218109 Teaching Aid and Learning Materials	0	0	1,000,000
2218112 Materials and Supplies	0	0	75,000
2219101 Library	0	0	450,000
222001 Celebration of Events 0 100,000 0 222002 Sp 2221101 Food and Food services	orts and Sporting Ac	ctivities 0 100,000 0 0	650,000
	0		
2821102 Open Scholarships 2821104 Contribution to local organizations 0 600,00	0 150 000 282110	0 5 Support to Local (	600,000 Drganizations 0 0
100,000	0 130,000 202110		Jiganizations 0 0
2821106 Welfare of Gambians/refugees	0	0	2,000,000
3111213 Other buildings and structures	0	0	500,000
3112117 Office Equipment 0 250,000	250,000		
3112118 Furniture and Fittings 0 150,000	350,000	7 676 660	2 400 000
310302 Disability and Rehabilitation Services	0	7,575,550	3,400,000
2211101 Travel expense	0	1,500,000	0
2212101 Telecommunication Expenses 0 500,000 0 2	212102 Electricity .V		-
Purchase of fuel and lubricants 0 1,000,000 0		0	,
2213102 Maintenance of vehicles	0	378,000	0
2214101 Maintenance of Buildings and Facilities	0	477,300	0
2214104 Maintenance of Equipment 0 0 150,000 2214			
2215101 Conferences, Workshop and Seminars	0	500,000	0
2216101 Purchase of Small Office Equipment 0	150,000 0	)	
2216102 Stationery 0 250,000 0			
2216103 Miscellaneous office expenses 0 400,000 200,000 0	75,000 2216106 0	Official Entert&Hotel	Accommodation 0
2216107 Printing Expenses	0	100,000	0
2216109 Advertisements and Publications 0 62,500	-	,	-
2218106 Specialized and Technical Materials 0 0 3,00			0
2219102 Training	0	0	100,000
222001 Celebration of Events 0 100,000 0 22200	2 Sports and Sport	ting Activities 0 10	0,000 0 2821104
Contribution to local organizations 0 600,000 75,000 3112117 Office Equipment 0 250,0	0 00		
3112118 Furniture and Fittings 0 150,000 0 <b>31</b>		Children Affairs 0 0	8,269,745
<b>310401 Children Affairs</b> 2111101 Basic Salary 0 0 1,458,843 2111204 Allowar		0	8,269,745
2211101 Travel expense	0 1,000,000	0	1,000,000
2212101 Telecommunication Expenses 0 0 350,000 2	212102 Electricity ,V	Nater & Sewage 0 0	
Purchase of fuel and lubricants 0 0 600,000	<b>,</b>	Ū	
2213102 Maintenance of vehicles	0	0	150,000
2214101 Maintenance of Buildings and Facilities	0 100 Durch and of Ocu	0 0	250,000
2214104 Maintenance of Equipment 0 0 50,000 2214 2215101 Conferences, Workshop and	109 Purchase of Ger 0	0 0 105,000 nerator 0	250,000
Seminars	U	0	200,000
2216101 Purchase of Small Office Equipment 0	0 157,500		
2216102 Stationery 0 0 262,500			

Total Recurrent Budget excluding debts services accounts	8,254,588,337 10,884,522,342	11,787,35	3,294
3112118 Furniture and Fittings 0 0	350,000		
3112117 Office Equipment 0 0	350,000		
2821104 Contribution to local organizations	0	0	200,000
2219102 Training	0	0	200,000
2216109 Advertisements and Publications 0 0	) 65,265 2218104 Uniforms and Pro	tective clothing 0	0 183,750
2216108 Project evaluation and Monitoring	0 0 105,000		
2216107 Printing Expenses 0 0	105,000		
2216106 Official Entert&Hotel Accommodation	0 0 210,000		
2216103 Miscellaneous office expenses 0 0 1	150,000 2216105 Maintenance of w	ebsite 0 0 105,00	00