



## Recurrent Expenditure Summary of Draft Estimates

The United Republic of Tanzania

Council : Njombe TC

## Own Sources

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 502D</b>		<b>Vote Name: Finance - Revenue</b>						
21112106	Non-Civil Servant Contracts	-	-	121,200,000	145,440,000	169,680,000	181,800,000	242,400,000
<b>Total Finance - Revenue</b>		-	-	<b>121,200,000</b>	<b>145,440,000</b>	<b>169,680,000</b>	<b>181,800,000</b>	<b>242,400,000</b>
<b>Total Own Sources</b>		-	-	<b>121,200,000</b>	<b>145,440,000</b>	<b>169,680,000</b>	<b>181,800,000</b>	<b>242,400,000</b>

**Other Charge Grants (OC Proper) Works**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 511A</b>		<b>Vote Name: Works and Fire Rescue Administration</b>						
21112107	Casual Labourers	-	-	2,400,000	3,600,000	4,800,000	6,000,000	7,200,000
Total Works and Fire Rescue Administration		-	-	2,400,000	3,600,000	4,800,000	6,000,000	7,200,000
<b>Total Other Charge Grants (OC Proper) Works</b>		-	-	<b>2,400,000</b>	<b>3,600,000</b>	<b>4,800,000</b>	<b>6,000,000</b>	<b>7,200,000</b>

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Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
21112107	Casual Labourers	-	-	2,400,000	4,800,000	7,200,000	9,600,000	12,000,000
Total Policy, Planning and Monitoring Administration		-	-	2,400,000	4,800,000	7,200,000	9,600,000	12,000,000
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
21112107	Casual Labourers	-	-	1,260,000	1,400,000	1,540,000	1,680,000	1,820,000
Total Agriculture, Irrigation and Co-operative Administration		-	-	1,260,000	1,400,000	1,540,000	1,680,000	1,820,000
<b>Vote Code: 517B</b>		<b>Vote Name: Election Operations</b>						
21112107	Casual Labourers	-	-	1,524,000	1,530,000	1,536,000	1,542,000	1,548,000
Total Election Operations		-	-	1,524,000	1,530,000	1,536,000	1,542,000	1,548,000
<b>Total Own Sources</b>		-	-	<b>5,184,000</b>	<b>7,730,000</b>	<b>10,276,000</b>	<b>12,822,000</b>	<b>15,368,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
21112108	Local Staff Salaries	-	-	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Total General Administration		-	-	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>

**Other Charge Grants (OC Proper) Works**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 511A</b>		<b>Vote Name: Works and Fire Rescue Administration</b>						
21113101	Leave Travel	-	-	934,000	980,700	1,027,400	1,074,100	1,120,800
<b>Total Works and Fire Rescue Administration</b>		-	-	<b>934,000</b>	<b>980,700</b>	<b>1,027,400</b>	<b>1,074,100</b>	<b>1,120,800</b>
<b>Total Other Charge Grants (OC Proper) Works</b>		-	-	<b>934,000</b>	<b>980,700</b>	<b>1,027,400</b>	<b>1,074,100</b>	<b>1,120,800</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
21113101	Leave Travel	-	-	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total General Administration		-	-	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>

## Own Sources

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500B</b>		<b>Vote Name: Human Resource Operations</b>						
21113101	Leave Travel	-	-	2,520,000	2,520,000	2,700,000	2,880,000	3,060,000
Total Human Resource Operations		-	-	2,520,000	2,520,000	2,700,000	2,880,000	3,060,000
<b>Vote Code: 508G</b>		<b>Vote Name: Social Welfare</b>						
21113101	Leave Travel	-	-	1,100,000	1,200,000	1,300,000	1,400,000	1,500,000
Total Social Welfare		-	-	1,100,000	1,200,000	1,300,000	1,400,000	1,500,000
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
21113101	Leave Travel	-	-	1,088,000	1,632,000	1,632,000	2,176,000	2,720,000
Total Policy, Planning and Monitoring Administration		-	-	1,088,000	1,632,000	1,632,000	2,176,000	2,720,000
<b>Vote Code: 501A</b>		<b>Vote Name: Environments and Cleansing Administration</b>						
21113101	Leave Travel	-	-	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000
Total Environments and Cleansing Administration		-	-	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
21113101	Leave Travel	-	-	900,000	1,200,000	1,500,000	1,800,000	2,100,000
Total Agriculture, Irrigation and Co-operative Administration		-	-	900,000	1,200,000	1,500,000	1,800,000	2,100,000
<b>Total Own Sources</b>		-	-	<b>6,608,000</b>	<b>8,052,000</b>	<b>9,132,000</b>	<b>10,756,000</b>	<b>12,380,000</b>

**Other Charge Grants (OC Proper) Agric & Livestock**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
21113101	Leave Travel	-	-	900,000	1,000,000	1,100,000	1,200,000	1,300,000
Total Agriculture, Irrigation and Co-operative Administration		-	-	900,000	1,000,000	1,100,000	1,200,000	1,300,000
<b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b>		-	-	<b>900,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,200,000</b>	<b>1,300,000</b>



## Own Sources

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 502A</b>		<b>Vote Name: Finance and Trade Administration</b>						
21113101	Leave Travel	-	-	3,000,000	3,120,000	3,240,000	3,600,000	4,200,000
Total Finance and Trade Administration		-	-	3,000,000	3,120,000	3,240,000	3,600,000	4,200,000
<b>Vote Code: 527A</b>		<b>Vote Name: Community Development and Youth Administration</b>						
21113101	Leave Travel	-	-	2,000,000	2,000,000	2,800,000	2,800,000	3,200,000
Total Community Development and Youth Administration		-	-	2,000,000	2,000,000	2,800,000	2,800,000	3,200,000
<b>Vote Code: 518A</b>		<b>Vote Name: ICT Administration</b>						
21113101	Leave Travel	-	-	600,000	600,000	600,000	600,000	600,000
Total ICT Administration		-	-	600,000	600,000	600,000	600,000	600,000
<b>Vote Code: 514A</b>		<b>Vote Name: Legal Administration</b>						
21113101	Leave Travel	-	-	1,000,000	1,000,000	1,500,000	2,000,000	1,000,000
Total Legal Administration		-	-	1,000,000	1,000,000	1,500,000	2,000,000	1,000,000
<b>Total Own Sources</b>		-	-	<b>6,600,000</b>	<b>6,720,000</b>	<b>8,140,000</b>	<b>9,000,000</b>	<b>9,000,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 515A</b>		<b>Vote Name: Internal Audit Administration</b>						
21113101	Leave Travel	-	-	150,000	225,000	225,000	300,000	375,000
Total Internal Audit Administration		-	-	150,000	225,000	225,000	300,000	375,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>150,000</b>	<b>225,000</b>	<b>225,000</b>	<b>300,000</b>	<b>375,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 515A</b>		<b>Vote Name: Internal Audit Administration</b>						
21113101	Leave Travel	-	-	600,000	600,000	800,000	800,000	1,000,000
Total Internal Audit Administration		-	-	600,000	600,000	800,000	800,000	1,000,000
<b>Vote Code: 516A</b>		<b>Vote Name: Procurement and Supplies Administration</b>						
21113101	Leave Travel	-	-	1,600,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Procurement and Supplies Administration		-	-	1,600,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total Own Sources</b>		-	-	<b>2,200,000</b>	<b>2,600,000</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>3,000,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 512A</b>		<b>Vote Name: Land and Natural Resource Administration</b>						
21113101	Leave Travel	-	-	800,000	800,000	800,000	800,000	800,000
Total Land and Natural Resource Administration		-	-	800,000	800,000	800,000	800,000	800,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 512H</b>		<b>Vote Name: Forestry Management</b>						
21113101	Leave Travel	-	-	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Total Forestry Management		-	-	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
<b>Total Own Sources</b>		-	-	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>

**Other Charge Grants (OC Proper) Agric & Livestock**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
21113101	Leave Travel	-	-	665,000	744,800	832,580	929,005	968,240
Total Livestock and Fisheries Administration		-	-	665,000	744,800	832,580	929,005	968,240
<b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b>		-	-	<b>665,000</b>	<b>744,800</b>	<b>832,580</b>	<b>929,005</b>	<b>968,240</b>

**Other Charge Grants (OC Proper) Works**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 511A</b>		<b>Vote Name: Works and Fire Rescue Administration</b>						
21113103	Extra-Duty	-	-	1,845,000	1,892,625	1,940,250	1,904,625	2,035,500
<b>Total Works and Fire Rescue Administration</b>		-	-	<b>1,845,000</b>	<b>1,892,625</b>	<b>1,940,250</b>	<b>1,904,625</b>	<b>2,035,500</b>
<b>Total Other Charge Grants (OC Proper) Works</b>		-	-	<b>1,845,000</b>	<b>1,892,625</b>	<b>1,940,250</b>	<b>1,904,625</b>	<b>2,035,500</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
21113103	Extra-Duty	-	-	7,440,000	6,600,000	6,600,000	6,600,000	6,600,000
Total General Administration		-	-	7,440,000	6,600,000	6,600,000	6,600,000	6,600,000
<b>Total Own Sources</b>		-	-	<b>7,440,000</b>	<b>6,600,000</b>	<b>6,600,000</b>	<b>6,600,000</b>	<b>6,600,000</b>



**Other Charge Grants (OC Proper) Water Sector**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 510A</b>		<b>Vote Name: Rural Water Supply</b>						
21113103	Extra-Duty	-	-	120,000	1,200,000	1,800,000	2,400,000	3,000,000
Total Rural Water Supply		-	-	120,000	1,200,000	1,800,000	2,400,000	3,000,000
<b>Total Other Charge Grants (OC Proper) Water Sector</b>		-	-	<b>120,000</b>	<b>1,200,000</b>	<b>1,800,000</b>	<b>2,400,000</b>	<b>3,000,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500B</b>		<b>Vote Name: Human Resource Operations</b>						
21113103	Extra-Duty	-	-	6,090,000	7,470,000	8,190,000	9,450,000	9,480,000
Total Human Resource Operations		-	-	6,090,000	7,470,000	8,190,000	9,450,000	9,480,000
<b>Vote Code: 508A</b>		<b>Vote Name: Council Health Management Team (CHMT)</b>						
21113103	Extra-Duty	-	-	8,340,000	8,880,000	9,420,000	9,960,000	10,500,000
Total Council Health Management Team (CHMT)		-	-	8,340,000	8,880,000	9,420,000	9,960,000	10,500,000
<b>Vote Code: 508G</b>		<b>Vote Name: Social Welfare</b>						
21113103	Extra-Duty	-	-	3,540,000	4,620,000	5,100,000	5,580,000	6,060,000
Total Social Welfare		-	-	3,540,000	4,620,000	5,100,000	5,580,000	6,060,000
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
21113103	Extra-Duty	-	-	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Policy, Planning and Monitoring Administration		-	-	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Total Own Sources</b>		-	-	<b>20,970,000</b>	<b>23,970,000</b>	<b>25,710,000</b>	<b>27,990,000</b>	<b>29,040,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
21113103	Extra-Duty	-	-	450,000	720,000	900,000	1,080,000	1,260,000
Total Policy, Planning and Monitoring Administration		-	-	450,000	720,000	900,000	1,080,000	1,260,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>450,000</b>	<b>720,000</b>	<b>900,000</b>	<b>1,080,000</b>	<b>1,260,000</b>

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 501A</b>		<b>Vote Name: Environments and Cleansing Administration</b>						
21113103	Extra-Duty	-	-	1,260,000	0	0	0	0
Total Environments and Cleansing Administration		-	-	1,260,000	0	0	0	0
<b>Total Own Sources</b>		-	-	<b>1,260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 501A</b>		<b>Vote Name: Environments and Cleansing Administration</b>						
21113103	Extra-Duty	-	-	720,000	840,000	840,000	960,000	960,000
Total Environments and Cleansing Administration		-	-	720,000	840,000	840,000	960,000	960,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>720,000</b>	<b>840,000</b>	<b>840,000</b>	<b>960,000</b>	<b>960,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 503C</b>		<b>Vote Name: Statistics</b>						
21113103	Extra-Duty	-	-	1,770,000	2,790,000	3,450,000	4,170,000	4,920,000
<b>Total Statistics</b>		-	-	<b>1,770,000</b>	<b>2,790,000</b>	<b>3,450,000</b>	<b>4,170,000</b>	<b>4,920,000</b>
<b>Vote Code: 507D</b>		<b>Vote Name: Cultural Office</b>						
21113103	Extra-Duty	-	-	90,000	90,000	90,000	90,000	90,000
<b>Total Cultural Office</b>		-	-	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>Total Own Sources</b>		-	-	<b>1,860,000</b>	<b>2,880,000</b>	<b>3,540,000</b>	<b>4,260,000</b>	<b>5,010,000</b>

**Other Charge Grants (OC Proper) Agric & Livestock**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
21113103	Extra-Duty	-	-	480,000	540,000	600,000	660,000	720,000
Total Agriculture, Irrigation and Co-operative Administration		-	-	480,000	540,000	600,000	660,000	720,000
<b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b>		-	-	<b>480,000</b>	<b>540,000</b>	<b>600,000</b>	<b>660,000</b>	<b>720,000</b>

## Own Sources

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
21113103	Extra-Duty	-	-	1,380,000	1,410,000	1,440,000	1,470,000	1,500,000
Total Agriculture, Irrigation and Co-operative Administration		-	-	1,380,000	1,410,000	1,440,000	1,470,000	1,500,000
<b>Vote Code: 502B</b>		<b>Vote Name: Finance - Final Accounts</b>						
21113103	Extra-Duty	-	-	5,370,000	7,170,000	8,970,000	10,770,000	12,570,000
Total Finance - Final Accounts		-	-	5,370,000	7,170,000	8,970,000	10,770,000	12,570,000
<b>Vote Code: 506D</b>		<b>Vote Name: Co-operatives Operations</b>						
21113103	Extra-Duty	-	-	180,000	330,000	360,000	390,000	420,000
Total Co-operatives Operations		-	-	180,000	330,000	360,000	390,000	420,000
<b>Total Own Sources</b>		-	-	<b>6,930,000</b>	<b>8,910,000</b>	<b>10,770,000</b>	<b>12,630,000</b>	<b>14,490,000</b>



**Other Charge Grants (OC Proper) Agric & Livestock**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 506D</b>		<b>Vote Name: Co-operatives Operations</b>						
21113103	Extra-Duty	-	-	240,000	300,000	360,000	420,000	480,000
Total Co-operatives Operations		-	-	240,000	300,000	360,000	420,000	480,000
<b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b>		-	-	<b>240,000</b>	<b>300,000</b>	<b>360,000</b>	<b>420,000</b>	<b>480,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 527A</b>		<b>Vote Name: Community Development and Youth Administration</b>						
21113103	Extra-Duty	-	-	1,260,000	1,350,000	1,800,000	2,100,000	2,400,000
Total Community Development and Youth Administration		-	-	1,260,000	1,350,000	1,800,000	2,100,000	2,400,000
<b>Total Own Sources</b>		-	-	<b>1,260,000</b>	<b>1,350,000</b>	<b>1,800,000</b>	<b>2,100,000</b>	<b>2,400,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 527A</b>		<b>Vote Name: Community Development and Youth Administration</b>						
21113103	Extra-Duty	-	-	240,000	270,000	300,000	300,000	360,000
Total Community Development and Youth Administration		-	-	240,000	270,000	300,000	300,000	360,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>240,000</b>	<b>270,000</b>	<b>300,000</b>	<b>300,000</b>	<b>360,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 502C</b>		<b>Vote Name: Finance - Expenditure</b>						
21113103	Extra-Duty	-	-	3,990,000	4,200,000	4,800,000	5,400,000	6,000,000
Total Finance - Expenditure		-	-	3,990,000	4,200,000	4,800,000	5,400,000	6,000,000
<b>Vote Code: 502D</b>		<b>Vote Name: Finance - Revenue</b>						
21113103	Extra-Duty	-	-	18,180,000	20,040,000	20,640,000	21,240,000	21,840,000
Total Finance - Revenue		-	-	18,180,000	20,040,000	20,640,000	21,240,000	21,840,000
<b>Total Own Sources</b>		-	-	<b>22,170,000</b>	<b>24,240,000</b>	<b>25,440,000</b>	<b>26,640,000</b>	<b>27,840,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 502E</b>		<b>Vote Name: Trade and Markets Operations</b>						
21113103	Extra-Duty	-	-	180,000	210,000	240,000	270,000	300,000
Total Trade and Markets Operations		-	-	180,000	210,000	240,000	270,000	300,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>180,000</b>	<b>210,000</b>	<b>240,000</b>	<b>270,000</b>	<b>300,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 502E</b>		<b>Vote Name: Trade and Markets Operations</b>						
21113103	Extra-Duty	-	-	2,340,000	2,340,000	2,340,000	2,340,000	2,340,000
Total Trade and Markets Operations		-	-	2,340,000	2,340,000	2,340,000	2,340,000	2,340,000
<b>Vote Code: 518A</b>		<b>Vote Name: ICT Administration</b>						
21113103	Extra-Duty	-	-	1,620,000	1,770,000	1,950,000	2,100,000	2,280,000
Total ICT Administration		-	-	1,620,000	1,770,000	1,950,000	2,100,000	2,280,000
<b>Vote Code: 515A</b>		<b>Vote Name: Internal Audit Administration</b>						
21113103	Extra-Duty	-	-	6,999,600	7,470,000	7,830,000	8,280,000	8,580,000
Total Internal Audit Administration		-	-	6,999,600	7,470,000	7,830,000	8,280,000	8,580,000
<b>Total Own Sources</b>		-	-	<b>10,959,600</b>	<b>11,580,000</b>	<b>12,120,000</b>	<b>12,720,000</b>	<b>13,200,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 515A</b>		<b>Vote Name: Internal Audit Administration</b>						
21113103	Extra-Duty	-	-	990,000	1,170,000	1,350,000	1,170,000	1,080,000
Total Internal Audit Administration		-	-	990,000	1,170,000	1,350,000	1,170,000	1,080,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>990,000</b>	<b>1,170,000</b>	<b>1,350,000</b>	<b>1,170,000</b>	<b>1,080,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 516A</b>		<b>Vote Name: Procurement and Supplies Administration</b>						
21113103	Extra-Duty	-	-	2,619,600	2,640,000	2,640,000	3,960,000	3,960,000
Total Procurement and Supplies Administration		-	-	2,619,600	2,640,000	2,640,000	3,960,000	3,960,000
<b>Vote Code: 512A</b>		<b>Vote Name: Land and Natural Resource Administration</b>						
21113103	Extra-Duty	-	-	900,000	1,140,000	1,170,000	1,260,000	1,680,000
Total Land and Natural Resource Administration		-	-	900,000	1,140,000	1,170,000	1,260,000	1,680,000
<b>Vote Code: 512D</b>		<b>Vote Name: Valuation</b>						
21113103	Extra-Duty	-	-	1,410,000	2,070,000	2,730,000	3,390,000	4,050,000
Total Valuation		-	-	1,410,000	2,070,000	2,730,000	3,390,000	4,050,000
<b>Vote Code: 512H</b>		<b>Vote Name: Forestry Management</b>						
21113103	Extra-Duty	-	-	300,000	300,000	300,000	300,000	300,000
Total Forestry Management		-	-	300,000	300,000	300,000	300,000	300,000
<b>Vote Code: 512E</b>		<b>Vote Name: Town Planning</b>						
21113107	MP Personal Assistant's Allowance	-	-	1,110,000	1,880,000	2,850,000	4,020,000	5,390,000
Total Town Planning		-	-	1,110,000	1,880,000	2,850,000	4,020,000	5,390,000
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
21113114	Sitting Allowance	-	-	19,380,000	20,180,000	15,330,000	16,130,000	13,730,000
Total General Administration		-	-	19,380,000	20,180,000	15,330,000	16,130,000	13,730,000
<b>Vote Code: 500B</b>		<b>Vote Name: Human Resource Operations</b>						
21113114	Sitting Allowance	-	-	3,600,000	14,400,000	14,400,000	14,400,000	14,400,000
Total Human Resource Operations		-	-	3,600,000	14,400,000	14,400,000	14,400,000	14,400,000
<b>Vote Code: 500C</b>		<b>Vote Name: Civic Expenses</b>						
21113114	Sitting Allowance	-	-	132,000,000	132,600,000	135,200,000	137,800,000	169,000,000
Total Civic Expenses		-	-	132,000,000	132,600,000	135,200,000	137,800,000	169,000,000
<b>Vote Code: 516A</b>		<b>Vote Name: Procurement and Supplies Administration</b>						
21113114	Sitting Allowance	-	-	6,000,000	8,400,000	8,400,000	9,600,000	10,800,000
Total Procurement and Supplies Administration		-	-	6,000,000	8,400,000	8,400,000	9,600,000	10,800,000
<b>Total Own Sources</b>		-	-	<b>167,319,600</b>	<b>183,610,000</b>	<b>183,020,000</b>	<b>190,860,000</b>	<b>223,310,000</b>



**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
21113115	Subsistance Allowance	-	-	4,800,000	8,000,000	8,000,000	8,000,000	8,000,000
Total General Administration		-	-	4,800,000	8,000,000	8,000,000	8,000,000	8,000,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>4,800,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
21113115	Subsistence Allowance	-	-	800,000	800,000	800,000	800,000	800,000
Total General Administration		-	-	800,000	800,000	800,000	800,000	800,000
<b>Vote Code: 501A</b>		<b>Vote Name: Environments and Cleansing Administration</b>						
21113115	Subsistence Allowance	-	-	1,400,000	0	0	0	0
Total Environments and Cleansing Administration		-	-	1,400,000	0	0	0	0
<b>Total Own Sources</b>		-	-	<b>2,200,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>

**Other Charge Grants (OC Proper) Agric & Livestock**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
21113115	Subsistence Allowance	-	-	600,000	1,500,000	1,800,000	2,100,000	2,400,000
Total Agriculture, Irrigation and Co-operative Administration		-	-	600,000	1,500,000	1,800,000	2,100,000	2,400,000
<b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b>		-	-	<b>600,000</b>	<b>1,500,000</b>	<b>1,800,000</b>	<b>2,100,000</b>	<b>2,400,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
21113115	Subsistence Allowance	-	-	1,050,000	1,400,000	1,750,000	2,100,000	2,450,000
Total Agriculture, Irrigation and Co-operative Administration		-	-	1,050,000	1,400,000	1,750,000	2,100,000	2,450,000
<b>Vote Code: 502A</b>		<b>Vote Name: Finance and Trade Administration</b>						
21113115	Subsistence Allowance	-	-	7,000,000	7,350,000	7,700,000	8,050,000	8,400,000
Total Finance and Trade Administration		-	-	7,000,000	7,350,000	7,700,000	8,050,000	8,400,000
<b>Total Own Sources</b>		-	-	<b>8,050,000</b>	<b>8,750,000</b>	<b>9,450,000</b>	<b>10,150,000</b>	<b>10,850,000</b>

## On Call Grants

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 508B</b>		<b>Vote Name: Council Hospital Services</b>						
21113117	On Call Allowance	-	-	24,780,000	37,440,000	37,620,000	361,800,000	361,980,000
Total Council Hospital Services		-	-	24,780,000	37,440,000	37,620,000	361,800,000	361,980,000
<b>Vote Code: 508D</b>		<b>Vote Name: Health Centres</b>						
21113117	On Call Allowance	-	-	7,339,000	8,910,000	10,080,000	11,310,000	12,600,000
Total Health Centres		-	-	7,339,000	8,910,000	10,080,000	11,310,000	12,600,000
<b>Vote Code: 508E</b>		<b>Vote Name: Dispensaries</b>						
21113117	On Call Allowance	-	-	17,660,000	26,190,000	34,680,000	43,170,000	51,660,000
Total Dispensaries		-	-	17,660,000	26,190,000	34,680,000	43,170,000	51,660,000
<b>Total On Call Grants</b>		-	-	<b>49,779,000</b>	<b>72,540,000</b>	<b>82,380,000</b>	<b>416,280,000</b>	<b>426,240,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
21113119	Medical and Dental Refunds	-	-	1,440,000	1,760,000	1,920,000	2,080,000	2,240,000
Total General Administration		-	-	1,440,000	1,760,000	1,920,000	2,080,000	2,240,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>1,440,000</b>	<b>1,760,000</b>	<b>1,920,000</b>	<b>2,080,000</b>	<b>2,240,000</b>

## Own Sources

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
21113119	Medical and Dental Refunds	-	-	800,000	1,600,000	2,400,000	3,200,000	4,000,000
Total Policy, Planning and Monitoring Administration		-	-	800,000	1,600,000	2,400,000	3,200,000	4,000,000
<b>Vote Code: 502C</b>		<b>Vote Name: Finance - Expenditure</b>						
21113121	Special Allowance	-	-	21,000,000	21,200,000	21,400,000	21,600,000	21,800,000
Total Finance - Expenditure		-	-	21,000,000	21,200,000	21,400,000	21,600,000	21,800,000
<b>Vote Code: 512H</b>		<b>Vote Name: Forestry Management</b>						
21113121	Special Allowance	-	-	150,000	150,000	150,000	150,000	150,000
Total Forestry Management		-	-	150,000	150,000	150,000	150,000	150,000
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
21113122	Housing allowance	-	-	4,200,000	4,550,000	4,900,000	5,250,000	5,600,000
Total Agriculture, Irrigation and Co-operative Administration		-	-	4,200,000	4,550,000	4,900,000	5,250,000	5,600,000
<b>Vote Code: 518A</b>		<b>Vote Name: ICT Administration</b>						
21113122	Housing allowance	-	-	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
Total ICT Administration		-	-	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
<b>Vote Code: 516A</b>		<b>Vote Name: Procurement and Supplies Administration</b>						
21113122	Housing allowance	-	-	4,020,000	4,020,000	4,020,000	6,030,000	6,030,000
Total Procurement and Supplies Administration		-	-	4,020,000	4,020,000	4,020,000	6,030,000	6,030,000
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
21113122	Housing allowance	-	-	4,200,000	4,620,000	5,082,000	5,589,500	6,146,000
Total Livestock and Fisheries Administration		-	-	4,200,000	4,620,000	5,082,000	5,589,500	6,146,000
<b>Vote Code: 514A</b>		<b>Vote Name: Legal Administration</b>						
21113128	Court Attire Allowance	-	-	1,200,000	1,800,000	2,400,000	3,000,000	3,600,000
Total Legal Administration		-	-	1,200,000	1,800,000	2,400,000	3,000,000	3,600,000
<b>Total Own Sources</b>		-	-	<b>39,170,000</b>	<b>41,540,000</b>	<b>43,952,000</b>	<b>48,419,500</b>	<b>50,926,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
21113129	Moving Expenses	-	-	2,800,000	4,000,000	4,000,000	4,000,000	4,000,000
Total General Administration		-	-	2,800,000	4,000,000	4,000,000	4,000,000	4,000,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>2,800,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>



## Own Sources

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
21113129	Moving Expenses	-	-	2,400,000	2,400,000	3,600,000	4,800,000	6,000,000
Total Policy, Planning and Monitoring Administration		-	-	2,400,000	2,400,000	3,600,000	4,800,000	6,000,000
<b>Vote Code: 502A</b>		<b>Vote Name: Finance and Trade Administration</b>						
21113129	Moving Expenses	-	-	4,021,000	4,222,050	4,423,100	4,624,150	4,825,200
Total Finance and Trade Administration		-	-	4,021,000	4,222,050	4,423,100	4,624,150	4,825,200
<b>Vote Code: 518A</b>		<b>Vote Name: ICT Administration</b>						
21113129	Moving Expenses	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total ICT Administration		-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Vote Code: 515A</b>		<b>Vote Name: Internal Audit Administration</b>						
21113129	Moving Expenses	-	-	2,420,000	2,500,000	2,600,000	2,700,000	2,800,000
Total Internal Audit Administration		-	-	2,420,000	2,500,000	2,600,000	2,700,000	2,800,000
<b>Vote Code: 500C</b>		<b>Vote Name: Civic Expenses</b>						
21113131	Councillors Allowance	-	-	64,800,000	0	0	0	0
Total Civic Expenses		-	-	64,800,000	0	0	0	0
<b>Vote Code: 527A</b>		<b>Vote Name: Community Development and Youth Administration</b>						
21113133	Disturbance Allowance	-	-	2,000,000	2,000,000	2,000,000	4,000,000	4,000,000
Total Community Development and Youth Administration		-	-	2,000,000	2,000,000	2,000,000	4,000,000	4,000,000
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
21114101	Honoraria	-	-	400,000	400,000	400,000	400,000	400,000
Total General Administration		-	-	400,000	400,000	400,000	400,000	400,000
<b>Vote Code: 517B</b>		<b>Vote Name: Election Operations</b>						
21114101	Honoraria	-	-	14,664,000	14,690,000	14,716,000	14,742,000	14,768,000
Total Election Operations		-	-	14,664,000	14,690,000	14,716,000	14,742,000	14,768,000
<b>Total Own Sources</b>		-	-	<b>91,705,000</b>	<b>27,212,050</b>	<b>28,739,100</b>	<b>32,266,150</b>	<b>33,793,200</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
21121101	Electricity	-	-	3,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total General Administration		-	-	3,000,000	6,000,000	6,000,000	6,000,000	6,000,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>3,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
21121101	Electricity	-	-	6,000,000	7,200,000	8,400,000	9,600,000	10,800,000
Total General Administration		-	-	6,000,000	7,200,000	8,400,000	9,600,000	10,800,000
<b>Vote Code: 500B</b>		<b>Vote Name: Human Resource Operations</b>						
21121101	Electricity	-	-	9,840,000	9,840,000	9,840,000	9,840,000	9,840,000
Total Human Resource Operations		-	-	9,840,000	9,840,000	9,840,000	9,840,000	9,840,000
<b>Total Own Sources</b>		-	-	<b>15,840,000</b>	<b>17,040,000</b>	<b>18,240,000</b>	<b>19,440,000</b>	<b>20,640,000</b>

**Other Charge Grants (OC Proper) Agric & Livestock**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
21121101	Electricity	-	-	302,668	605,336	908,004	1,210,672	1,513,340
Total Agriculture, Irrigation and Co-operative Administration		-	-	302,668	605,336	908,004	1,210,672	1,513,340
<b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b>		-	-	<b>302,668</b>	<b>605,336</b>	<b>908,004</b>	<b>1,210,672</b>	<b>1,513,340</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
21121101	Electricity	-	-	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000
Total Agriculture, Irrigation and Co-operative Administration		-	-	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000
<b>Vote Code: 502A</b>		<b>Vote Name: Finance and Trade Administration</b>						
21121101	Electricity	-	-	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Total Finance and Trade Administration		-	-	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
<b>Total Own Sources</b>		-	-	<b>2,400,000</b>	<b>2,500,000</b>	<b>2,600,000</b>	<b>2,700,000</b>	<b>2,800,000</b>

**Other Charge Grants (OC Proper) Agric & Livestock**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
21121101	Electricity	-	-	304,490	334,939	365,388	395,837	444,555.4
Total Livestock and Fisheries Administration		-	-	304,490	334,939	365,388	395,837	444,555.406
<b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b>		-	-	<b>304,490</b>	<b>334,939</b>	<b>365,388</b>	<b>395,837</b>	<b>444,555.406</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
21121101	Electricity	-	-	1,200,000	1,390,000	1,489,000	1,597,000	1,617,000
Total Livestock and Fisheries Administration		-	-	1,200,000	1,390,000	1,489,000	1,597,000	1,617,000
<b>Vote Code: 500B</b>		<b>Vote Name: Human Resource Operations</b>						
21121102	Housing Allowance	-	-	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000
Total Human Resource Operations		-	-	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000
<b>Vote Code: 501A</b>		<b>Vote Name: Environments and Cleansing Administration</b>						
21121102	Housing Allowance	-	-	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
Total Environments and Cleansing Administration		-	-	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
21121103	Food and Refreshment	-	-	1,880,000	1,864,000	1,864,000	1,864,000	1,864,000
Total General Administration		-	-	1,880,000	1,864,000	1,864,000	1,864,000	1,864,000
<b>Vote Code: 500B</b>		<b>Vote Name: Human Resource Operations</b>						
21121103	Food and Refreshment	-	-	128,000	544,000	576,000	608,000	608,000
Total Human Resource Operations		-	-	128,000	544,000	576,000	608,000	608,000
<b>Vote Code: 508A</b>		<b>Vote Name: Council Health Management Team (CHMT)</b>						
21121103	Food and Refreshment	-	-	800,000	850,000	900,000	950,000	1,000,000
Total Council Health Management Team (CHMT)		-	-	800,000	850,000	900,000	950,000	1,000,000
<b>Vote Code: 500C</b>		<b>Vote Name: Civic Expenses</b>						
21121103	Food and Refreshment	-	-	22,400,000	0	0	0	0
Total Civic Expenses		-	-	22,400,000	0	0	0	0
<b>Vote Code: 501A</b>		<b>Vote Name: Environments and Cleansing Administration</b>						
21121103	Food and Refreshment	-	-	370,000	370,000	370,000	370,000	370,000
Total Environments and Cleansing Administration		-	-	370,000	370,000	370,000	370,000	370,000
<b>Vote Code: 503C</b>		<b>Vote Name: Statistics</b>						
21121103	Food and Refreshment	-	-	1,200,000	1,136,000	1,144,000	1,152,000	1,160,000
Total Statistics		-	-	1,200,000	1,136,000	1,144,000	1,152,000	1,160,000
<b>Vote Code: 507D</b>		<b>Vote Name: Cultural Office</b>						
21121103	Food and Refreshment	-	-	1,204,000	1,204,000	1,204,000	1,204,000	1,204,000
Total Cultural Office		-	-	1,204,000	1,204,000	1,204,000	1,204,000	1,204,000

## Own Sources

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 507E</b>		<b>Vote Name: Sport Grounds</b>						
21121103	Food and Refreshment	-	-	720,000	720,000	720,000	720,000	720,000
Total Sport Grounds		-	-	720,000	720,000	720,000	720,000	720,000
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
21121103	Food and Refreshment	-	-	550,000	600,000	650,000	700,000	750,000
Total Agriculture, Irrigation and Co-operative Administration		-	-	550,000	600,000	650,000	700,000	750,000
<b>Vote Code: 502A</b>		<b>Vote Name: Finance and Trade Administration</b>						
21121103	Food and Refreshment	-	-	991,760	1,120,000	1,125,600	1,136,800	1,148,000
Total Finance and Trade Administration		-	-	991,760	1,120,000	1,125,600	1,136,800	1,148,000
<b>Vote Code: 527A</b>		<b>Vote Name: Community Development and Youth Administration</b>						
21121103	Food and Refreshment	-	-	720,000	720,000	800,000	1,000,000	1,000,000
Total Community Development and Youth Administration		-	-	720,000	720,000	800,000	1,000,000	1,000,000
<b>Total Own Sources</b>		-	-	<b>43,563,760</b>	<b>21,918,000</b>	<b>22,242,600</b>	<b>22,701,800</b>	<b>22,841,000</b>



**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 527A</b>		<b>Vote Name: Community Development and Youth Administration</b>						
21121103	Food and Refreshment	-	-	533,790	617,735	719,975	527,877.5	906,160
Total Community Development and Youth Administration		-	-	533,790	617,735	719,975	527,877.5	906,160
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>533,790</b>	<b>617,735</b>	<b>719,975</b>	<b>527,877.5</b>	<b>906,160</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 515A</b>		<b>Vote Name: Internal Audit Administration</b>						
21121103	Food and Refreshment	-	-	500,000	600,000	750,000	900,000	1,050,000
Total Internal Audit Administration		-	-	500,000	600,000	750,000	900,000	1,050,000
<b>Vote Code: 512H</b>		<b>Vote Name: Forestry Management</b>						
21121103	Food and Refreshment	-	-	200,000	200,000	200,000	200,000	200,000
Total Forestry Management		-	-	200,000	200,000	200,000	200,000	200,000
<b>Total Own Sources</b>		-	-	<b>700,000</b>	<b>800,000</b>	<b>950,000</b>	<b>1,100,000</b>	<b>1,250,000</b>

**Other Charge Grants (OC Proper) Agric & Livestock**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
21121103	Food and Refreshment	-	-	50,000	60,000	70,000	80,000	90,000
Total Livestock and Fisheries Administration		-	-	50,000	60,000	70,000	80,000	90,000
<b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b>		-	-	<b>50,000</b>	<b>60,000</b>	<b>70,000</b>	<b>80,000</b>	<b>90,000</b>

## Own Sources

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500B</b>		<b>Vote Name: Human Resource Operations</b>						
21121104	Telephone	-	-	5,557,200	5,557,200	11,114,400	11,114,400	11,114,400
Total Human Resource Operations		-	-	5,557,200	5,557,200	11,114,400	11,114,400	11,114,400
<b>Vote Code: 502A</b>		<b>Vote Name: Finance and Trade Administration</b>						
21121104	Telephone	-	-	1,200,000	1,440,000	1,680,000	1,920,000	2,400,000
Total Finance and Trade Administration		-	-	1,200,000	1,440,000	1,680,000	1,920,000	2,400,000
<b>Vote Code: 518A</b>		<b>Vote Name: ICT Administration</b>						
21121104	Telephone	-	-	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Total ICT Administration		-	-	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
<b>Vote Code: 500C</b>		<b>Vote Name: Civic Expenses</b>						
21121108	Accommodation in Lieu of Quarters	-	-	800,000	840,000	880,000	920,000	960,000
Total Civic Expenses		-	-	800,000	840,000	880,000	920,000	960,000
<b>Total Own Sources</b>		-	-	<b>9,357,200</b>	<b>9,637,200</b>	<b>15,474,400</b>	<b>15,754,400</b>	<b>16,274,400</b>

**Other Charge Grants (OC Proper) Works**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 511A</b>		<b>Vote Name: Works and Fire Rescue Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000
<b>Total Works and Fire Rescue Administration</b>		-	-	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,200,000</b>	<b>1,300,000</b>	<b>1,400,000</b>
<b>Total Other Charge Grants (OC Proper) Works</b>		-	-	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,200,000</b>	<b>1,300,000</b>	<b>1,400,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	534,000	462,000	462,000	462,000	462,000
<b>Total General Administration</b>		-	-	<b>534,000</b>	<b>462,000</b>	<b>462,000</b>	<b>462,000</b>	<b>462,000</b>
<b>Total Own Sources</b>		-	-	<b>534,000</b>	<b>462,000</b>	<b>462,000</b>	<b>462,000</b>	<b>462,000</b>

**Other Charge Grants (OC Proper) Water Sector**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 510A</b>		<b>Vote Name: Rural Water Supply</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	600,000	3,600,000	3,900,000	4,200,000	3,600,000
Total Rural Water Supply		-	-	600,000	3,600,000	3,900,000	4,200,000	3,600,000
<b>Total Other Charge Grants (OC Proper) Water Sector</b>		-	-	<b>600,000</b>	<b>3,600,000</b>	<b>3,900,000</b>	<b>4,200,000</b>	<b>3,600,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500B</b>		<b>Vote Name: Human Resource Operations</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	5,550,000	5,550,000	4,350,000	2,550,000	2,550,000
Total Human Resource Operations		-	-	5,550,000	5,550,000	4,350,000	2,550,000	2,550,000
<b>Vote Code: 508A</b>		<b>Vote Name: Council Health Management Team (CHMT)</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	1,200,000	2,400,000	3,600,000	4,800,000	6,000,000
Total Council Health Management Team (CHMT)		-	-	1,200,000	2,400,000	3,600,000	4,800,000	6,000,000
<b>Vote Code: 500C</b>		<b>Vote Name: Civic Expenses</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	15,000,000	0	0	0	0
Total Civic Expenses		-	-	15,000,000	0	0	0	0
<b>Vote Code: 508G</b>		<b>Vote Name: Social Welfare</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	150,000	300,000	450,000	600,000	750,000
Total Social Welfare		-	-	150,000	300,000	450,000	600,000	750,000
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	1,800,000	2,400,000	4,500,000	5,400,000	5,400,000
Total Policy, Planning and Monitoring Administration		-	-	1,800,000	2,400,000	4,500,000	5,400,000	5,400,000
<b>Total Own Sources</b>		-	-	<b>23,700,000</b>	<b>10,650,000</b>	<b>12,900,000</b>	<b>13,350,000</b>	<b>14,700,000</b>



**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	300,000	300,000	300,000	300,000	300,000
Total Policy, Planning and Monitoring Administration		-	-	300,000	300,000	300,000	300,000	300,000
<b>Vote Code: 501A</b>		<b>Vote Name: Environments and Cleansing Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	600,000	750,000	900,000	1,050,000	1,200,000
Total Environments and Cleansing Administration		-	-	600,000	750,000	900,000	1,050,000	1,200,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>900,000</b>	<b>1,050,000</b>	<b>1,200,000</b>	<b>1,350,000</b>	<b>1,500,000</b>

## Own Sources

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 503C</b>		<b>Vote Name: Statistics</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	600,000	1,800,000	2,700,000	3,600,000	4,500,000
Total Statistics		-	-	600,000	1,800,000	2,700,000	3,600,000	4,500,000
<b>Vote Code: 507A</b>		<b>Vote Name: Primary Education Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	300,000	300,000	300,000	300,000	300,000
Total Primary Education Administration		-	-	300,000	300,000	300,000	300,000	300,000
<b>Vote Code: 507D</b>		<b>Vote Name: Cultural Office</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	300,000	300,000	300,000	300,000	300,000
Total Cultural Office		-	-	300,000	300,000	300,000	300,000	300,000
<b>Vote Code: 507E</b>		<b>Vote Name: Sport Grounds</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	150,000	150,000	150,000	150,000	150,000
Total Sport Grounds		-	-	150,000	150,000	150,000	150,000	150,000
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	900,000	1,050,000	1,200,000	1,350,000	1,500,000
Total Agriculture, Irrigation and Co-operative Administration		-	-	900,000	1,050,000	1,200,000	1,350,000	1,500,000
<b>Total Own Sources</b>		-	-	<b>2,250,000</b>	<b>3,600,000</b>	<b>4,650,000</b>	<b>5,700,000</b>	<b>6,750,000</b>

**Other Charge Grants (OC Proper) Agric & Livestock**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	300,000	450,000	600,000	750,000	900,000
Total Agriculture, Irrigation and Co-operative Administration		-	-	300,000	450,000	600,000	750,000	900,000
<b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b>		-	-	<b>300,000</b>	<b>450,000</b>	<b>600,000</b>	<b>750,000</b>	<b>900,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 502A</b>		<b>Vote Name: Finance and Trade Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	14,300,053.2	17,700,063.84	21,100,074.48	23,900,085.12	26,700,095.76
Total Finance and Trade Administration		-	-	14,300,053	17,700,064	21,100,074	23,900,086	26,700,096
<b>Total Own Sources</b>		-	-	<b>14,300,053</b>	<b>17,700,064</b>	<b>21,100,074</b>	<b>23,900,086</b>	<b>26,700,096</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 502A</b>		<b>Vote Name: Finance and Trade Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	10,018,327.2	12,021,992.64	14,025,658.08	16,029,323.52	18,032,988.96
Total Finance and Trade Administration		-	-	10,018,327	12,021,993	14,025,658	16,029,324	18,032,988
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>10,018,327</b>	<b>12,021,993</b>	<b>14,025,658</b>	<b>16,029,324</b>	<b>18,032,988</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 502B</b>		<b>Vote Name: Finance - Final Accounts</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	2,750,000	3,700,000	4,650,000	5,600,000	6,550,000
<b>Total Finance - Final Accounts</b>		-	-	<b>2,750,000</b>	<b>3,700,000</b>	<b>4,650,000</b>	<b>5,600,000</b>	<b>6,550,000</b>
<b>Vote Code: 506D</b>		<b>Vote Name: Co-operatives Operations</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	1,100,025	1,740,060.6	2,135,078.4	2,530,096.2	2,925,114
<b>Total Co-operatives Operations</b>		-	-	<b>1,100,025</b>	<b>1,740,060.625</b>	<b>2,135,078.5</b>	<b>2,530,096.25</b>	<b>2,925,114</b>
<b>Total Own Sources</b>		-	-	<b>3,850,025</b>	<b>5,440,060.5</b>	<b>6,785,078.5</b>	<b>8,130,096</b>	<b>9,475,114</b>

**Other Charge Grants (OC Proper) Agric & Livestock**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 506D</b>		<b>Vote Name: Co-operatives Operations</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	180,365	360,730	541,095	721,460	901,825
Total Co-operatives Operations		-	-	180,365	360,730	541,095	721,460	901,825
<b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b>		-	-	<b>180,365</b>	<b>360,730</b>	<b>541,095</b>	<b>721,460</b>	<b>901,825</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 527A</b>		<b>Vote Name: Community Development and Youth Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	150,000	300,000	300,000	300,000	300,000
Total Community Development and Youth Administration		-	-	150,000	300,000	300,000	300,000	300,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>150,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>



**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 527A</b>		<b>Vote Name: Community Development and Youth Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	900,000	900,000	1,200,000	1,200,000	1,200,000
Total Community Development and Youth Administration		-	-	900,000	900,000	1,200,000	1,200,000	1,200,000
<b>Vote Code: 502C</b>		<b>Vote Name: Finance - Expenditure</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	1,950,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Finance - Expenditure		-	-	1,950,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Vote Code: 502D</b>		<b>Vote Name: Finance - Revenue</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	9,750,000	9,900,000	10,200,000	10,350,000	10,500,000
Total Finance - Revenue		-	-	9,750,000	9,900,000	10,200,000	10,350,000	10,500,000
<b>Vote Code: 502E</b>		<b>Vote Name: Trade and Markets Operations</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	780,000	780,000	780,000	780,000	780,000
Total Trade and Markets Operations		-	-	780,000	780,000	780,000	780,000	780,000
<b>Total Own Sources</b>		-	-	<b>13,380,000</b>	<b>14,580,000</b>	<b>15,180,000</b>	<b>15,330,000</b>	<b>15,480,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 502E</b>		<b>Vote Name: Trade and Markets Operations</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	150,000	150,000	150,000	150,000	150,000
Total Trade and Markets Operations		-	-	150,000	150,000	150,000	150,000	150,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 518A</b>		<b>Vote Name: ICT Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	900,000	1,200,000	1,500,000	1,800,000	2,100,000
Total ICT Administration		-	-	900,000	1,200,000	1,500,000	1,800,000	2,100,000
<b>Vote Code: 514A</b>		<b>Vote Name: Legal Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	1,200,000	1,500,000	1,800,000	2,100,000	2,400,000
Total Legal Administration		-	-	1,200,000	1,500,000	1,800,000	2,100,000	2,400,000
<b>Vote Code: 517B</b>		<b>Vote Name: Election Operations</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	1,500,000	1,650,000	1,800,000	1,950,000	2,100,000
Total Election Operations		-	-	1,500,000	1,650,000	1,800,000	1,950,000	2,100,000
<b>Vote Code: 515A</b>		<b>Vote Name: Internal Audit Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	1,980,000	2,190,000	2,400,000	2,700,000	3,000,000
Total Internal Audit Administration		-	-	1,980,000	2,190,000	2,400,000	2,700,000	3,000,000
<b>Vote Code: 516A</b>		<b>Vote Name: Procurement and Supplies Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	4,950,000	5,000,000	5,000,000	5,600,000	6,200,000
Total Procurement and Supplies Administration		-	-	4,950,000	5,000,000	5,000,000	5,600,000	6,200,000
<b>Vote Code: 512A</b>		<b>Vote Name: Land and Natural Resource Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	2,400,000	2,400,000	6,750,000	12,150,000	12,150,000
Total Land and Natural Resource Administration		-	-	2,400,000	2,400,000	6,750,000	12,150,000	12,150,000
<b>Vote Code: 512B</b>		<b>Vote Name: Surveys and Mapping</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	1,200,000	2,400,000	3,600,000	4,800,000	6,000,000
Total Surveys and Mapping		-	-	1,200,000	2,400,000	3,600,000	4,800,000	6,000,000
<b>Vote Code: 512D</b>		<b>Vote Name: Valuation</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	600,000	600,000	750,000	900,000	1,050,000
Total Valuation		-	-	600,000	600,000	750,000	900,000	1,050,000
<b>Vote Code: 519A</b>		<b>Vote Name: Beekeeping Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	276,000	276,000	276,000	276,000	276,000
Total Beekeeping Administration		-	-	276,000	276,000	276,000	276,000	276,000
<b>Total Own Sources</b>		-	-	<b>15,006,000</b>	<b>17,216,000</b>	<b>23,876,000</b>	<b>32,276,000</b>	<b>35,276,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 519A</b>		<b>Vote Name: Beekeeping Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	108,790	108,790	108,790	108,790	108,790
Total Beekeeping Administration		-	-	108,790	108,790	108,790	108,790	108,790
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>108,790</b>	<b>108,790</b>	<b>108,790</b>	<b>108,790</b>	<b>108,790</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 512E</b>		<b>Vote Name: Town Planning</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	2,554,310	5,417,240	9,638,790	15,068,960	21,707,750
<b>Total Town Planning</b>		-	-	<b>2,554,310</b>	<b>5,417,240</b>	<b>9,638,790</b>	<b>15,068,960</b>	<b>21,707,750</b>
<b>Total Own Sources</b>		-	-	<b>2,554,310</b>	<b>5,417,240</b>	<b>9,638,790</b>	<b>15,068,960</b>	<b>21,707,750</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 512F</b>		<b>Vote Name: Natural Resources</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	103,790	103,790	207,580	207,580	207,580
<b>Total Natural Resources</b>		-	-	<b>103,790</b>	<b>103,790</b>	<b>207,580</b>	<b>207,580</b>	<b>207,580</b>
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>103,790</b>	<b>103,790</b>	<b>207,580</b>	<b>207,580</b>	<b>207,580</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 512F</b>		<b>Vote Name: Natural Resources</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	255,000	255,000	255,000	255,000	255,000
<b>Total Natural Resources</b>		-	-	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>
<b>Vote Code: 512H</b>		<b>Vote Name: Forestry Management</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	535,000	535,000	535,000	535,000	535,000
<b>Total Forestry Management</b>		-	-	<b>535,000</b>	<b>535,000</b>	<b>535,000</b>	<b>535,000</b>	<b>535,000</b>
<b>Total Own Sources</b>		-	-	<b>790,000</b>	<b>790,000</b>	<b>790,000</b>	<b>790,000</b>	<b>790,000</b>

**Other Charge Grants (OC Proper) Agric & Livestock**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	450,000	495,000	540,000	585,000	630,000
Total Livestock and Fisheries Administration		-	-	450,000	495,000	540,000	585,000	630,000
<b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b>		-	-	<b>450,000</b>	<b>495,000</b>	<b>540,000</b>	<b>585,000</b>	<b>630,000</b>



## Own Sources

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	800,000	880,000	960,000	1,060,000	1,160,000
Total Livestock and Fisheries Administration		-	-	800,000	880,000	960,000	1,060,000	1,160,000
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
22001102	Computer Supplies and Accessories	-	-	3,600,000	5,400,000	7,200,000	9,000,000	10,800,000
Total Policy, Planning and Monitoring Administration		-	-	3,600,000	5,400,000	7,200,000	9,000,000	10,800,000
<b>Vote Code: 516A</b>		<b>Vote Name: Procurement and Supplies Administration</b>						
22001102	Computer Supplies and Accessories	-	-	1,400,400	1,400,400	1,400,400	1,400,400	1,400,400
Total Procurement and Supplies Administration		-	-	1,400,400	1,400,400	1,400,400	1,400,400	1,400,400
<b>Total Own Sources</b>		-	-	<b>5,800,400</b>	<b>7,680,400</b>	<b>9,560,400</b>	<b>11,460,400</b>	<b>13,360,400</b>

**Other Charge Grants (OC Proper) Works**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 511A</b>		<b>Vote Name: Works and Fire Rescue Administration</b>						
22001103	Printing and Photocopy paper	-	-	200,000	220,000	240,000	260,000	280,000
Total Works and Fire Rescue Administration		-	-	200,000	220,000	240,000	260,000	280,000
<b>Total Other Charge Grants (OC Proper) Works</b>		-	-	<b>200,000</b>	<b>220,000</b>	<b>240,000</b>	<b>260,000</b>	<b>280,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 516A</b>		<b>Vote Name: Procurement and Supplies Administration</b>						
22001103	Printing and Photocopy paper	-	-	3,760,000	4,320,000	5,760,000	7,920,000	11,700,000
Total Procurement and Supplies Administration		-	-	3,760,000	4,320,000	5,760,000	7,920,000	11,700,000
<b>Vote Code: 512E</b>		<b>Vote Name: Town Planning</b>						
22001103	Printing and Photocopy paper	-	-	300,000	450,000	600,000	750,000	900,000
Total Town Planning		-	-	300,000	450,000	600,000	750,000	900,000
<b>Total Own Sources</b>		-	-	<b>4,060,000</b>	<b>4,770,000</b>	<b>6,360,000</b>	<b>8,670,000</b>	<b>12,600,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22001108	Newspapers and Magazines	-	-	252,298	252,298	252,298	252,298	252,298
Total General Administration		-	-	252,298	252,298	252,298	252,298	252,298
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>252,298</b>	<b>252,298</b>	<b>252,298</b>	<b>252,298</b>	<b>252,298</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 502D</b>		<b>Vote Name: Finance - Revenue</b>						
22001109	Printing and Photocopying Costs	-	-	14,000,000	17,500,000	21,000,000	24,500,000	28,000,000
<b>Total Finance - Revenue</b>		-	-	<b>14,000,000</b>	<b>17,500,000</b>	<b>21,000,000</b>	<b>24,500,000</b>	<b>28,000,000</b>
<b>Total Own Sources</b>		-	-	<b>14,000,000</b>	<b>17,500,000</b>	<b>21,000,000</b>	<b>24,500,000</b>	<b>28,000,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 502E</b>		<b>Vote Name: Trade and Markets Operations</b>						
22001109	Printing and Photocopying Costs	-	-	199,875	199,875	199,875	199,875	199,875
Total Trade and Markets Operations		-	-	199,875	199,875	199,875	199,875	199,875
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>199,875</b>	<b>199,875</b>	<b>199,875</b>	<b>199,875</b>	<b>199,875</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22001112	Outsourcing Costs (includes cleaning and	-	-	71,628,000	78,828,000	89,628,000	100,428,000	107,628,000
<b>Total General Administration</b>		-	-	<b>71,628,000</b>	<b>78,828,000</b>	<b>89,628,000</b>	<b>100,428,000</b>	<b>107,628,000</b>
<b>Total Own Sources</b>		-	-	<b>71,628,000</b>	<b>78,828,000</b>	<b>89,628,000</b>	<b>100,428,000</b>	<b>107,628,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22001112	Outsourcing Costs (includes cleaning and	-	-	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Total General Administration		-	-	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>



**Other Charge Grants (OC Proper) Water Sector**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 510A</b>		<b>Vote Name: Rural Water Supply</b>						
22001113	Cleaning Supplies	-	-	400,000	1,600,000	2,400,000	3,200,000	4,000,000
Total Rural Water Supply		-	-	400,000	1,600,000	2,400,000	3,200,000	4,000,000
<b>Total Other Charge Grants (OC Proper) Water Sector</b>		-	-	<b>400,000</b>	<b>1,600,000</b>	<b>2,400,000</b>	<b>3,200,000</b>	<b>4,000,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500B</b>		<b>Vote Name: Human Resource Operations</b>						
22001113	Cleaning Supplies	-	-	1,200,000	1,200,000	1,000,000	1,000,000	1,000,000
Total Human Resource Operations		-	-	1,200,000	1,200,000	1,000,000	1,000,000	1,000,000
<b>Vote Code: 501A</b>		<b>Vote Name: Environments and Cleansing Administration</b>						
22001113	Cleaning Supplies	-	-	2,560,000	3,200,000	3,840,000	4,480,000	5,120,000
Total Environments and Cleansing Administration		-	-	2,560,000	3,200,000	3,840,000	4,480,000	5,120,000
<b>Total Own Sources</b>		-	-	<b>3,760,000</b>	<b>4,400,000</b>	<b>4,840,000</b>	<b>5,480,000</b>	<b>6,120,000</b>

**Other Charge Grants (OC Proper) Agric & Livestock**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
22001113	Cleaning Supplies	-	-	120,000	132,000	145,200	159,600	175,600
Total Livestock and Fisheries Administration		-	-	120,000	132,000	145,200	159,600	175,600
<b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b>		-	-	<b>120,000</b>	<b>132,000</b>	<b>145,200</b>	<b>159,600</b>	<b>175,600</b>

**Other Charge Grants (OC Proper) Works**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 511A</b>		<b>Vote Name: Works and Fire Rescue Administration</b>						
22002101	Electricity	-	-	428,000	513,600	749,000	684,800	770,400
<b>Total Works and Fire Rescue Administration</b>		-	-	<b>428,000</b>	<b>513,600</b>	<b>749,000</b>	<b>684,800</b>	<b>770,400</b>
<b>Total Other Charge Grants (OC Proper) Works</b>		-	-	<b>428,000</b>	<b>513,600</b>	<b>749,000</b>	<b>684,800</b>	<b>770,400</b>

**Other Charge Grants (OC Proper) Water Sector**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 510A</b>		<b>Vote Name: Rural Water Supply</b>						
22002101	Electricity	-	-	480,000	480,000	480,000	480,000	480,000
Total Rural Water Supply		-	-	480,000	480,000	480,000	480,000	480,000
<b>Total Other Charge Grants (OC Proper) Water Sector</b>		-	-	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22002102	Water Charges	-	-	360,000	360,000	360,000	360,000	360,000
Total General Administration		-	-	360,000	360,000	360,000	360,000	360,000
<b>Total Own Sources</b>		-	-	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>

**Other Charge Grants (OC Proper) Water Sector**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 510A</b>		<b>Vote Name: Rural Water Supply</b>						
22002102	Water Charges	-	-	282,000	282,000	282,000	282,000	282,000
Total Rural Water Supply		-	-	282,000	282,000	282,000	282,000	282,000
<b>Total Other Charge Grants (OC Proper) Water Sector</b>		-	-	<b>282,000</b>	<b>282,000</b>	<b>282,000</b>	<b>282,000</b>	<b>282,000</b>

**Other Charge Grants (OC Proper) Works**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 511A</b>		<b>Vote Name: Works and Fire Rescue Administration</b>						
22003102	Diesel	-	-	2,700,000	2,715,000	2,730,000	2,745,000	2,745,000
Total Works and Fire Rescue Administration		-	-	2,700,000	2,715,000	2,730,000	2,745,000	2,745,000
<b>Total Other Charge Grants (OC Proper) Works</b>		-	-	<b>2,700,000</b>	<b>2,715,000</b>	<b>2,730,000</b>	<b>2,745,000</b>	<b>2,745,000</b>



**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22003102	Diesel	-	-	24,625,000	24,375,000	25,125,000	25,875,000	26,625,000
Total General Administration		-	-	24,625,000	24,375,000	25,125,000	25,875,000	26,625,000
<b>Total Own Sources</b>		-	-	<b>24,625,000</b>	<b>24,375,000</b>	<b>25,125,000</b>	<b>25,875,000</b>	<b>26,625,000</b>

**Other Charge Grants (OC Proper) Water Sector**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 510A</b>		<b>Vote Name: Rural Water Supply</b>						
22003102	Diesel	-	-	255,000	1,875,000	1,875,000	4,375,000	6,000,000
Total Rural Water Supply		-	-	255,000	1,875,000	1,875,000	4,375,000	6,000,000
<b>Total Other Charge Grants (OC Proper) Water Sector</b>		-	-	<b>255,000</b>	<b>1,875,000</b>	<b>1,875,000</b>	<b>4,375,000</b>	<b>6,000,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500B</b>		<b>Vote Name: Human Resource Operations</b>						
22003102	Diesel	-	-	6,672,500	9,000,000	9,000,000	9,000,000	9,000,000
Total Human Resource Operations		-	-	6,672,500	9,000,000	9,000,000	9,000,000	9,000,000
<b>Vote Code: 508A</b>		<b>Vote Name: Council Health Management Team (CHMT)</b>						
22003102	Diesel	-	-	1,460,000	1,477,500	1,492,500	1,507,500	1,522,500
Total Council Health Management Team (CHMT)		-	-	1,460,000	1,477,500	1,492,500	1,507,500	1,522,500
<b>Vote Code: 500C</b>		<b>Vote Name: Civic Expenses</b>						
22003102	Diesel	-	-	27,110,000	0	0	0	0
Total Civic Expenses		-	-	27,110,000	0	0	0	0
<b>Vote Code: 508G</b>		<b>Vote Name: Social Welfare</b>						
22003102	Diesel	-	-	1,750,000	1,772,500	1,795,000	1,817,500	1,840,000
Total Social Welfare		-	-	1,750,000	1,772,500	1,795,000	1,817,500	1,840,000
<b>Total Own Sources</b>		-	-	<b>36,992,500</b>	<b>12,250,000</b>	<b>12,287,500</b>	<b>12,325,000</b>	<b>12,362,500</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 501A</b>		<b>Vote Name: Environments and Cleansing Administration</b>						
22003102	Diesel	-	-	143,725	0	0	0	0
Total Environments and Cleansing Administration		-	-	143,725	0	0	0	0
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>143,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 501A</b>		<b>Vote Name: Environments and Cleansing Administration</b>						
22003102	Diesel	-	-	690,000	690,000	690,000	690,000	690,000
Total Environments and Cleansing Administration		-	-	690,000	690,000	690,000	690,000	690,000
<b>Vote Code: 503C</b>		<b>Vote Name: Statistics</b>						
22003102	Diesel	-	-	1,080,000	1,075,000	1,100,000	1,125,000	1,150,000
Total Statistics		-	-	1,080,000	1,075,000	1,100,000	1,125,000	1,150,000
<b>Vote Code: 507A</b>		<b>Vote Name: Primary Education Administration</b>						
22003102	Diesel	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Primary Education Administration		-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Vote Code: 507D</b>		<b>Vote Name: Cultural Office</b>						
22003102	Diesel	-	-	1,130,400	1,132,500	1,135,000	1,137,500	1,140,000
Total Cultural Office		-	-	1,130,400	1,132,500	1,135,000	1,137,500	1,140,000
<b>Vote Code: 507E</b>		<b>Vote Name: Sport Grounds</b>						
22003102	Diesel	-	-	1,830,000	1,830,000	1,830,000	1,830,000	1,830,000
Total Sport Grounds		-	-	1,830,000	1,830,000	1,830,000	1,830,000	1,830,000
<b>Total Own Sources</b>		-	-	<b>5,730,400</b>	<b>5,727,500</b>	<b>5,755,000</b>	<b>5,782,500</b>	<b>5,810,000</b>

**Other Charge Grants (OC Proper) Agric & Livestock**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
22003102	Diesel	-	-	900,000	1,000,000	1,125,000	1,250,000	1,375,000
Total Agriculture, Irrigation and Co-operative Administration		-	-	900,000	1,000,000	1,125,000	1,250,000	1,375,000
<b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b>		-	-	<b>900,000</b>	<b>1,000,000</b>	<b>1,125,000</b>	<b>1,250,000</b>	<b>1,375,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
22003102	Diesel	-	-	1,610,000	1,750,000	1,875,000	2,000,000	2,125,000
Total Agriculture, Irrigation and Co-operative Administration		-	-	1,610,000	1,750,000	1,875,000	2,000,000	2,125,000
<b>Vote Code: 509A</b>		<b>Vote Name: Secondary Education Administration</b>						
22003102	Diesel	-	-	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
Total Secondary Education Administration		-	-	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
<b>Vote Code: 502A</b>		<b>Vote Name: Finance and Trade Administration</b>						
22003102	Diesel	-	-	2,848,450	3,075,000	3,600,000	4,125,000	4,750,000
Total Finance and Trade Administration		-	-	2,848,450	3,075,000	3,600,000	4,125,000	4,750,000
<b>Vote Code: 502B</b>		<b>Vote Name: Finance - Final Accounts</b>						
22003102	Diesel	-	-	1,092,050	1,265,000	1,380,000	1,495,000	1,610,000
Total Finance - Final Accounts		-	-	1,092,050	1,265,000	1,380,000	1,495,000	1,610,000
<b>Vote Code: 506D</b>		<b>Vote Name: Co-operatives Operations</b>						
22003102	Diesel	-	-	2,099,975	3,425,000	3,600,000	3,900,000	4,200,000
Total Co-operatives Operations		-	-	2,099,975	3,425,000	3,600,000	3,900,000	4,200,000
<b>Total Own Sources</b>		-	-	<b>8,800,475</b>	<b>10,665,000</b>	<b>11,605,000</b>	<b>12,670,000</b>	<b>13,835,000</b>

**Other Charge Grants (OC Proper) Agric & Livestock**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 506D</b>		<b>Vote Name: Co-operatives Operations</b>						
22003102	Diesel	-	-	689,375	700,000	725,000	737,500	750,000
Total Co-operatives Operations		-	-	689,375	700,000	725,000	737,500	750,000
<b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b>		-	-	<b>689,375</b>	<b>700,000</b>	<b>725,000</b>	<b>737,500</b>	<b>750,000</b>



**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 527A</b>		<b>Vote Name: Community Development and Youth Administration</b>						
22003102	Diesel	-	-	1,850,000	1,920,000	2,125,000	2,375,000	2,500,000
Total Community Development and Youth Administration		-	-	1,850,000	1,920,000	2,125,000	2,375,000	2,500,000
<b>Vote Code: 502C</b>		<b>Vote Name: Finance - Expenditure</b>						
22003102	Diesel	-	-	1,162,400	1,200,000	1,250,000	1,300,000	1,350,000
Total Finance - Expenditure		-	-	1,162,400	1,200,000	1,250,000	1,300,000	1,350,000
<b>Vote Code: 502D</b>		<b>Vote Name: Finance - Revenue</b>						
22003102	Diesel	-	-	20,700,000	21,000,000	22,500,000	24,000,000	25,500,000
Total Finance - Revenue		-	-	20,700,000	21,000,000	22,500,000	24,000,000	25,500,000
<b>Total Own Sources</b>		-	-	<b>23,712,400</b>	<b>24,120,000</b>	<b>25,875,000</b>	<b>27,675,000</b>	<b>29,350,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 502E</b>		<b>Vote Name: Trade and Markets Operations</b>						
22003102	Diesel	-	-	373,825	437,500	450,000	462,500	475,000
Total Trade and Markets Operations		-	-	373,825	437,500	450,000	462,500	475,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>373,825</b>	<b>437,500</b>	<b>450,000</b>	<b>462,500</b>	<b>475,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 502E</b>		<b>Vote Name: Trade and Markets Operations</b>						
22003102	Diesel	-	-	2,477,600	2,530,000	2,760,000	2,990,000	3,220,000
Total Trade and Markets Operations		-	-	2,477,600	2,530,000	2,760,000	2,990,000	3,220,000
<b>Vote Code: 514A</b>		<b>Vote Name: Legal Administration</b>						
22003102	Diesel	-	-	1,375,000	2,137,500	2,400,000	2,662,500	2,925,000
Total Legal Administration		-	-	1,375,000	2,137,500	2,400,000	2,662,500	2,925,000
<b>Vote Code: 517B</b>		<b>Vote Name: Election Operations</b>						
22003102	Diesel	-	-	2,312,000	2,315,000	2,320,000	2,325,000	2,327,500
Total Election Operations		-	-	2,312,000	2,315,000	2,320,000	2,325,000	2,327,500
<b>Vote Code: 515A</b>		<b>Vote Name: Internal Audit Administration</b>						
22003102	Diesel	-	-	7,654,000	9,775,000	10,125,000	10,500,000	11,250,000
Total Internal Audit Administration		-	-	7,654,000	9,775,000	10,125,000	10,500,000	11,250,000
<b>Total Own Sources</b>		-	-	<b>13,818,600</b>	<b>16,757,500</b>	<b>17,605,000</b>	<b>18,477,500</b>	<b>19,722,500</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 515A</b>		<b>Vote Name: Internal Audit Administration</b>						
22003102	Diesel	-	-	561,650	770,000	775,000	780,000	785,000
Total Internal Audit Administration		-	-	561,650	770,000	775,000	780,000	785,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>561,650</b>	<b>770,000</b>	<b>775,000</b>	<b>780,000</b>	<b>785,000</b>

## Own Sources

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 516A</b>		<b>Vote Name: Procurement and Supplies Administration</b>						
22003102	Diesel	-	-	1,920,000	1,925,000	1,945,000	1,950,000	1,950,000
Total Procurement and Supplies Administration		-	-	1,920,000	1,925,000	1,945,000	1,950,000	1,950,000
<b>Vote Code: 512A</b>		<b>Vote Name: Land and Natural Resource Administration</b>						
22003102	Diesel	-	-	1,295,000	1,770,000	2,255,000	2,750,000	3,255,000
Total Land and Natural Resource Administration		-	-	1,295,000	1,770,000	2,255,000	2,750,000	3,255,000
<b>Vote Code: 512D</b>		<b>Vote Name: Valuation</b>						
22003102	Diesel	-	-	1,310,000	1,505,000	1,632,500	1,747,500	1,862,500
Total Valuation		-	-	1,310,000	1,505,000	1,632,500	1,747,500	1,862,500
<b>Vote Code: 519A</b>		<b>Vote Name: Beekeeping Administration</b>						
22003102	Diesel	-	-	1,495,000	1,495,000	1,500,000	1,512,500	1,525,000
Total Beekeeping Administration		-	-	1,495,000	1,495,000	1,500,000	1,512,500	1,525,000
<b>Total Own Sources</b>		-	-	<b>6,020,000</b>	<b>6,695,000</b>	<b>7,332,500</b>	<b>7,960,000</b>	<b>8,592,500</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 519A</b>		<b>Vote Name: Beekeeping Administration</b>						
22003102	Diesel	-	-	575,000	575,000	575,000	575,000	575,000
Total Beekeeping Administration		-	-	575,000	575,000	575,000	575,000	575,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 512E</b>		<b>Vote Name: Town Planning</b>						
22003102	Diesel	-	-	2,630,000	3,257,500	3,910,000	4,587,500	5,290,000
<b>Total Town Planning</b>		-	-	<b>2,630,000</b>	<b>3,257,500</b>	<b>3,910,000</b>	<b>4,587,500</b>	<b>5,290,000</b>
<b>Vote Code: 512F</b>		<b>Vote Name: Natural Resources</b>						
22003102	Diesel	-	-	1,150,000	1,150,000	1,325,000	1,350,000	1,375,000
<b>Total Natural Resources</b>		-	-	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,325,000</b>	<b>1,350,000</b>	<b>1,375,000</b>
<b>Total Own Sources</b>		-	-	<b>3,780,000</b>	<b>4,407,500</b>	<b>5,235,000</b>	<b>5,937,500</b>	<b>6,665,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 512F</b>		<b>Vote Name: Natural Resources</b>						
22003102	Diesel	-	-	500,000	500,000	500,000	500,000	500,000
Total Natural Resources		-	-	500,000	500,000	500,000	500,000	500,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>



**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 512H</b>		<b>Vote Name: Forestry Management</b>						
22003102	Diesel	-	-	2,165,000	2,165,000	2,400,000	2,500,000	2,575,000
Total Forestry Management		-	-	2,165,000	2,165,000	2,400,000	2,500,000	2,575,000
<b>Total Own Sources</b>		-	-	<b>2,165,000</b>	<b>2,165,000</b>	<b>2,400,000</b>	<b>2,500,000</b>	<b>2,575,000</b>

**Other Charge Grants (OC Proper) Agric & Livestock**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
22003102	Diesel	-	-	1,473,000	1,620,300	1,782,325	1,960,550	2,156,600
Total Livestock and Fisheries Administration		-	-	1,473,000	1,620,300	1,782,325	1,960,550	2,156,600
<b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b>		-	-	<b>1,473,000</b>	<b>1,620,300</b>	<b>1,782,325</b>	<b>1,960,550</b>	<b>2,156,600</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
22003102	Diesel	-	-	1,490,400	1,639,440	1,803,384	1,983,727	2,182,010
Total Livestock and Fisheries Administration		-	-	1,490,400	1,639,440	1,803,384	1,983,727	2,182,010
<b>Total Own Sources</b>		-	-	<b>1,490,400</b>	<b>1,639,440</b>	<b>1,803,384</b>	<b>1,983,727</b>	<b>2,182,010</b>

**Central Government via MSD**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 508D</b>		<b>Vote Name: Health Centres</b>						
22004102	Drugs and Medicines	-	-	8,976,590	44,882,950	51,294,810	57,706,670	64,118,530
Total Health Centres		-	-	8,976,590	44,882,952	51,294,808	57,706,672	64,118,528
<b>Vote Code: 508E</b>		<b>Vote Name: Dispensaries</b>						
22004102	Drugs and Medicines	-	-	115,413,060	230,826,120	343,674,450	441,134,400	548,853,270
Total Dispensaries		-	-	115,413,056	230,826,112	343,674,464	441,134,400	548,853,248
<b>Vote Code: 508D</b>		<b>Vote Name: Health Centres</b>						
22004104	Dental Supplies	-	-	641,185	1,992,255	2,656,340	3,892,912.5	2,267,047.5
Total Health Centres		-	-	641,185	1,992,255	2,656,340	3,892,912.5	2,267,047.5
<b>Vote Code: 508E</b>		<b>Vote Name: Dispensaries</b>						
22004104	Dental Supplies	-	-	8,243,790	16,487,580	24,364,980	30,227,235	39,387,000
Total Dispensaries		-	-	8,243,790	16,487,580	24,364,980	30,227,236	39,387,000
<b>Vote Code: 508D</b>		<b>Vote Name: Health Centres</b>						
22004105	Hospital Supplies	-	-	1,282,370	6,778,240	8,060,610	7,511,020	7,877,410
Total Health Centres		-	-	1,282,370	6,778,240	8,060,610	7,511,020	7,877,410
<b>Vote Code: 508E</b>		<b>Vote Name: Dispensaries</b>						
22004105	Hospital Supplies	-	-	16,487,580	33,707,940	51,111,495	68,698,250	86,285,000
Total Dispensaries		-	-	16,487,580	33,707,940	51,111,496	68,698,248	86,285,000
<b>Vote Code: 508D</b>		<b>Vote Name: Health Centres</b>						
22004107	Laboratory Supplies	-	-	961,777.5	2,747,936.25	3,572,317.5	4,121,906.25	5,221,080
Total Health Centres		-	-	961,777.5	2,747,936.25	3,572,317.5	4,121,906.25	5,221,080
<b>Vote Code: 508E</b>		<b>Vote Name: Dispensaries</b>						
22004107	Laboratory Supplies	-	-	12,365,685	46,714,770	68,423,400	88,483,275	107,993,565
Total Dispensaries		-	-	12,365,685	46,714,768	68,423,400	88,483,272	107,993,568
<b>Total Central Government via MSD</b>		-	-	<b>164,372,032</b>	<b>384,137,792</b>	<b>553,158,464</b>	<b>701,775,680</b>	<b>862,002,944</b>

## Own Sources

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 512F</b>		<b>Vote Name: Natural Resources</b>						
22005102	Arms and Ammunitions	-	-	800,000	800,000	800,000	800,000	800,000
Total Natural Resources		-	-	800,000	800,000	800,000	800,000	800,000
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
22006105	Protective Clothing, footwear and gears	-	-	810,000	972,000	1,053,000	1,053,000	1,053,000
Total Agriculture, Irrigation and Co-operative Administration		-	-	810,000	972,000	1,053,000	1,053,000	1,053,000
<b>Total Own Sources</b>		-	-	<b>1,610,000</b>	<b>1,772,000</b>	<b>1,853,000</b>	<b>1,853,000</b>	<b>1,853,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22006109	Special Uniforms and Clothing	-	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total General Administration		-	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22006109	Special Uniforms and Clothing	-	-	2,160,000	28,800,000	31,680,000	34,560,000	37,440,000
Total General Administration		-	-	2,160,000	28,800,000	31,680,000	34,560,000	37,440,000
<b>Vote Code: 500C</b>		<b>Vote Name: Civic Expenses</b>						
22006109	Special Uniforms and Clothing	-	-	2,158,600	0	0	0	0
Total Civic Expenses		-	-	2,158,600	0	0	0	0
<b>Total Own Sources</b>		-	-	<b>4,318,600</b>	<b>28,800,000</b>	<b>31,680,000</b>	<b>34,560,000</b>	<b>37,440,000</b>

**Other Charge Grants (OC Proper) Water Sector**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 510A</b>		<b>Vote Name: Rural Water Supply</b>						
22007102	Rent - Housing	-	-	5,400,000	7,200,000	7,200,000	7,200,000	7,200,000
Total Rural Water Supply		-	-	5,400,000	7,200,000	7,200,000	7,200,000	7,200,000
<b>Total Other Charge Grants (OC Proper) Water Sector</b>		-	-	<b>5,400,000</b>	<b>7,200,000</b>	<b>7,200,000</b>	<b>7,200,000</b>	<b>7,200,000</b>



**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 527A</b>		<b>Vote Name: Community Development and Youth Administration</b>						
22007102	Rent - Housing	-	-	4,200,000	4,200,000	350,000	700,000	700,000
Total Community Development and Youth Administration		-	-	4,200,000	4,200,000	350,000	700,000	700,000
<b>Vote Code: 512A</b>		<b>Vote Name: Land and Natural Resource Administration</b>						
22007102	Rent - Housing	-	-	1,750,000	4,200,000	4,200,000	10,500,000	19,600,000
Total Land and Natural Resource Administration		-	-	1,750,000	4,200,000	4,200,000	10,500,000	19,600,000
<b>Vote Code: 512F</b>		<b>Vote Name: Natural Resources</b>						
22007102	Rent - Housing	-	-	700,000	700,000	700,000	1,050,000	1,400,000
Total Natural Resources		-	-	700,000	700,000	700,000	1,050,000	1,400,000
<b>Vote Code: 500B</b>		<b>Vote Name: Human Resource Operations</b>						
22007105	Furniture and Appliances	-	-	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Total Human Resource Operations		-	-	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
<b>Vote Code: 502A</b>		<b>Vote Name: Finance and Trade Administration</b>						
22007109	Conference Facilities	-	-	500,000	1,000,000	1,600,000	1,700,000	1,800,000
Total Finance and Trade Administration		-	-	500,000	1,000,000	1,600,000	1,700,000	1,800,000
<b>Vote Code: 502B</b>		<b>Vote Name: Finance - Final Accounts</b>						
22007109	Conference Facilities	-	-	1,499,990	2,000,986.66	2,500,483.33	3,014,979.9	3,500,976.66
Total Finance - Final Accounts		-	-	1,499,990	2,000,986.625	2,500,483.25	3,014,980	3,500,976.75
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22008102	Tuition Fees	-	-	4,763,300	7,144,950	9,526,600	2,381,650	2,381,650
Total General Administration		-	-	4,763,300	7,144,950	9,526,600	2,381,650	2,381,650
<b>Vote Code: 500B</b>		<b>Vote Name: Human Resource Operations</b>						
22008102	Tuition Fees	-	-	12,000,000	12,000,000	16,000,000	16,000,000	16,000,000
Total Human Resource Operations		-	-	12,000,000	12,000,000	16,000,000	16,000,000	16,000,000
<b>Vote Code: 502A</b>		<b>Vote Name: Finance and Trade Administration</b>						
22008102	Tuition Fees	-	-	4,500,000	3,375,000	4,500,000	5,062,500	5,625,000
Total Finance and Trade Administration		-	-	4,500,000	3,375,000	4,500,000	5,062,500	5,625,000
<b>Vote Code: 527A</b>		<b>Vote Name: Community Development and Youth Administration</b>						
22008102	Tuition Fees	-	-	4,200,000	4,200,000	6,300,000	6,300,000	6,300,000
Total Community Development and Youth Administration		-	-	4,200,000	4,200,000	6,300,000	6,300,000	6,300,000

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 502E</b>		<b>Vote Name: Trade and Markets Operations</b>						
22008102	Tuition Fees	-	-	750,000	750,000	750,000	750,000	750,000
Total Trade and Markets Operations		-	-	750,000	750,000	750,000	750,000	750,000
<b>Vote Code: 518A</b>		<b>Vote Name: ICT Administration</b>						
22008102	Tuition Fees	-	-	530,000	530,000	530,000	530,000	530,000
Total ICT Administration		-	-	530,000	530,000	530,000	530,000	530,000
<b>Vote Code: 514A</b>		<b>Vote Name: Legal Administration</b>						
22008102	Tuition Fees	-	-	1,400,000	5,600,000	12,600,000	22,400,000	22,400,000
Total Legal Administration		-	-	1,400,000	5,600,000	12,600,000	22,400,000	22,400,000
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22008105	Production and Printing of Training Materials	-	-	103,450	103,450	103,450	103,450	103,450
Total General Administration		-	-	103,450	103,450	103,450	103,450	103,450
<b>Vote Code: 502D</b>		<b>Vote Name: Finance - Revenue</b>						
22008105	Production and Printing of Training Materials	-	-	800,000	1,200,000	1,400,000	1,600,000	1,800,000
Total Finance - Revenue		-	-	800,000	1,200,000	1,400,000	1,600,000	1,800,000
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22008107	Training Allowances	-	-	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Total General Administration		-	-	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
<b>Vote Code: 507D</b>		<b>Vote Name: Cultural Office</b>						
22008107	Training Allowances	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Cultural Office		-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Vote Code: 507E</b>		<b>Vote Name: Sport Grounds</b>						
22008107	Training Allowances	-	-	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total Sport Grounds		-	-	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Vote Code: 502A</b>		<b>Vote Name: Finance and Trade Administration</b>						
22008107	Training Allowances	-	-	2,300,000	14,375,000	17,250,000	20,125,000	14,375,000
Total Finance and Trade Administration		-	-	2,300,000	14,375,000	17,250,000	20,125,000	14,375,000
<b>Vote Code: 515A</b>		<b>Vote Name: Internal Audit Administration</b>						
22008107	Training Allowances	-	-	1,500,000	2,000,000	3,000,000	3,000,000	3,000,000
Total Internal Audit Administration		-	-	1,500,000	2,000,000	3,000,000	3,000,000	3,000,000

## Own Sources

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22008108	Training Materials	-	-	600,000	600,000	600,000	600,000	600,000
Total General Administration		-	-	600,000	600,000	600,000	600,000	600,000
<b>Vote Code: 500B</b>		<b>Vote Name: Human Resource Operations</b>						
22008108	Training Materials	-	-	900,000	900,000	900,000	900,000	900,000
Total Human Resource Operations		-	-	900,000	900,000	900,000	900,000	900,000
<b>Vote Code: 502A</b>		<b>Vote Name: Finance and Trade Administration</b>						
22008108	Training Materials	-	-	1,200,000	3,000,000	3,600,000	4,200,000	4,800,000
Total Finance and Trade Administration		-	-	1,200,000	3,000,000	3,600,000	4,200,000	4,800,000
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22008110	Ground Transport (Bus, Train, Water)	-	-	110,000	110,000	110,000	110,000	110,000
Total General Administration		-	-	110,000	110,000	110,000	110,000	110,000
<b>Vote Code: 500B</b>		<b>Vote Name: Human Resource Operations</b>						
22008110	Ground Transport (Bus, Train, Water)	-	-	560,000	380,000	380,000	380,000	380,000
Total Human Resource Operations		-	-	560,000	380,000	380,000	380,000	380,000
<b>Vote Code: 508G</b>		<b>Vote Name: Social Welfare</b>						
22008110	Ground Transport (Bus, Train, Water)	-	-	860,000	1,392,000	1,992,000	2,660,000	3,396,000
Total Social Welfare		-	-	860,000	1,392,000	1,992,000	2,660,000	3,396,000
<b>Vote Code: 503C</b>		<b>Vote Name: Statistics</b>						
22008110	Ground Transport (Bus, Train, Water)	-	-	130,000	130,000	130,000	130,000	130,000
Total Statistics		-	-	130,000	130,000	130,000	130,000	130,000
<b>Vote Code: 506D</b>		<b>Vote Name: Co-operatives Operations</b>						
22008110	Ground Transport (Bus, Train, Water)	-	-	200,000	220,000	240,000	260,000	280,000
Total Co-operatives Operations		-	-	200,000	220,000	240,000	260,000	280,000
<b>Total Own Sources</b>		-	-	<b>99,256,744</b>	<b>127,311,384</b>	<b>146,462,528</b>	<b>161,657,584</b>	<b>168,062,080</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 527A</b>		<b>Vote Name: Community Development and Youth Administration</b>						
22008110	Ground Transport (Bus, Train, Water)	-	-	840,000	920,000	1,120,000	1,320,000	1,520,000
Total Community Development and Youth Administration		-	-	840,000	920,000	1,120,000	1,320,000	1,520,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>840,000</b>	<b>920,000</b>	<b>1,120,000</b>	<b>1,320,000</b>	<b>1,520,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 527A</b>		<b>Vote Name: Community Development and Youth Administration</b>						
22008110	Ground Transport (Bus, Train, Water)	-	-	120,000	120,000	180,000	180,000	180,000
Total Community Development and Youth Administration		-	-	120,000	120,000	180,000	180,000	180,000
<b>Vote Code: 512E</b>		<b>Vote Name: Town Planning</b>						
22008110	Ground Transport (Bus, Train, Water)	-	-	154,000	154,000	154,000	154,000	154,000
Total Town Planning		-	-	154,000	154,000	154,000	154,000	154,000
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22010102	Ground travel (bus, railway taxi, etc)	-	-	1,260,000	1,260,000	1,260,000	1,176,000	1,260,000
Total General Administration		-	-	1,260,000	1,260,000	1,260,000	1,176,000	1,260,000
<b>Vote Code: 500B</b>		<b>Vote Name: Human Resource Operations</b>						
22010102	Ground travel (bus, railway taxi, etc)	-	-	640,000	640,000	640,000	640,000	640,000
Total Human Resource Operations		-	-	640,000	640,000	640,000	640,000	640,000
<b>Vote Code: 500C</b>		<b>Vote Name: Civic Expenses</b>						
22010102	Ground travel (bus, railway taxi, etc)	-	-	38,400,000	0	0	0	0
Total Civic Expenses		-	-	38,400,000	0	0	0	0
<b>Vote Code: 506D</b>		<b>Vote Name: Co-operatives Operations</b>						
22010102	Ground travel (bus, railway taxi, etc)	-	-	120,000	140,000	160,000	180,000	200,000
Total Co-operatives Operations		-	-	120,000	140,000	160,000	180,000	200,000
<b>Vote Code: 502E</b>		<b>Vote Name: Trade and Markets Operations</b>						
22010102	Ground travel (bus, railway taxi, etc)	-	-	1,785,000	1,785,000	1,785,000	1,785,000	4,355,000
Total Trade and Markets Operations		-	-	1,785,000	1,785,000	1,785,000	1,785,000	4,355,000
<b>Total Own Sources</b>		-	-	<b>42,479,000</b>	<b>4,099,000</b>	<b>4,179,000</b>	<b>4,115,000</b>	<b>6,789,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 502E</b>		<b>Vote Name: Trade and Markets Operations</b>						
22010102	Ground travel (bus, railway taxi, etc)	-	-	500,000	500,000	500,000	500,000	500,000
Total Trade and Markets Operations		-	-	500,000	500,000	500,000	500,000	500,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

## Own Sources

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 518A</b>		<b>Vote Name: ICT Administration</b>						
22010102	Ground travel (bus, railway taxi, etc)	-	-	400,000	500,000	600,000	700,000	800,000
Total ICT Administration		-	-	400,000	500,000	600,000	700,000	800,000
<b>Vote Code: 512F</b>		<b>Vote Name: Natural Resources</b>						
22010102	Ground travel (bus, railway taxi, etc)	-	-	385,000	385,000	485,000	485,000	585,000
Total Natural Resources		-	-	385,000	385,000	485,000	485,000	585,000
<b>Vote Code: 512H</b>		<b>Vote Name: Forestry Management</b>						
22010102	Ground travel (bus, railway taxi, etc)	-	-	450,000	450,000	500,000	550,000	650,000
Total Forestry Management		-	-	450,000	450,000	500,000	550,000	650,000
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
22010102	Ground travel (bus, railway taxi, etc)	-	-	1,000,000	1,050,000	1,270,500	1,397,500	1,537,000
Total Livestock and Fisheries Administration		-	-	1,000,000	1,050,000	1,270,500	1,397,500	1,537,000
<b>Total Own Sources</b>		-	-	<b>2,235,000</b>	<b>2,385,000</b>	<b>2,855,500</b>	<b>3,132,500</b>	<b>3,572,000</b>

**Other Charge Grants (OC Proper) Works**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 511A</b>		<b>Vote Name: Works and Fire Rescue Administration</b>						
22010105	Per Diem - Domestic	-	-	1,500,000	1,560,000	1,620,000	1,680,000	1,740,000
Total Works and Fire Rescue Administration		-	-	1,500,000	1,560,000	1,620,000	1,680,000	1,740,000
<b>Total Other Charge Grants (OC Proper) Works</b>		-	-	<b>1,500,000</b>	<b>1,560,000</b>	<b>1,620,000</b>	<b>1,680,000</b>	<b>1,740,000</b>



**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22010105	Per Diem - Domestic	-	-	24,440,000	25,940,000	29,940,000	35,440,000	39,340,000
Total General Administration		-	-	24,440,000	25,940,000	29,940,000	35,440,000	39,340,000
<b>Vote Code: 500B</b>		<b>Vote Name: Human Resource Operations</b>						
22010105	Per Diem - Domestic	-	-	7,760,000	7,680,000	8,040,000	8,040,000	8,040,000
Total Human Resource Operations		-	-	7,760,000	7,680,000	8,040,000	8,040,000	8,040,000
<b>Vote Code: 508A</b>		<b>Vote Name: Council Health Management Team (CHMT)</b>						
22010105	Per Diem - Domestic	-	-	1,200,000	1,500,000	1,800,000	2,100,000	2,400,000
Total Council Health Management Team (CHMT)		-	-	1,200,000	1,500,000	1,800,000	2,100,000	2,400,000
<b>Vote Code: 500C</b>		<b>Vote Name: Civic Expenses</b>						
22010105	Per Diem - Domestic	-	-	8,000,000	11,760,000	14,720,000	17,280,000	11,760,000
Total Civic Expenses		-	-	8,000,000	11,760,000	14,720,000	17,280,000	11,760,000
<b>Vote Code: 508G</b>		<b>Vote Name: Social Welfare</b>						
22010105	Per Diem - Domestic	-	-	4,400,000	5,800,000	7,200,000	8,600,000	10,000,000
Total Social Welfare		-	-	4,400,000	5,800,000	7,200,000	8,600,000	10,000,000
<b>Vote Code: 501A</b>		<b>Vote Name: Environments and Cleansing Administration</b>						
22010105	Per Diem - Domestic	-	-	1,920,000	0	0	0	0
Total Environments and Cleansing Administration		-	-	1,920,000	0	0	0	0
<b>Vote Code: 503C</b>		<b>Vote Name: Statistics</b>						
22010105	Per Diem - Domestic	-	-	6,900,000	8,500,000	9,800,000	11,400,000	13,000,000
Total Statistics		-	-	6,900,000	8,500,000	9,800,000	11,400,000	13,000,000
<b>Vote Code: 507A</b>		<b>Vote Name: Primary Education Administration</b>						
22010105	Per Diem - Domestic	-	-	700,000	720,000	760,000	800,000	840,000
Total Primary Education Administration		-	-	700,000	720,000	760,000	800,000	840,000
<b>Vote Code: 507D</b>		<b>Vote Name: Cultural Office</b>						
22010105	Per Diem - Domestic	-	-	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Total Cultural Office		-	-	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
<b>Vote Code: 507E</b>		<b>Vote Name: Sport Grounds</b>						
22010105	Per Diem - Domestic	-	-	12,200,000	12,200,000	12,200,000	12,200,000	12,200,000
Total Sport Grounds		-	-	12,200,000	12,200,000	12,200,000	12,200,000	12,200,000

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Total Own Sources</b>		-	-	<b>68,820,000</b>	<b>75,400,000</b>	<b>85,760,000</b>	<b>97,160,000</b>	<b>98,880,000</b>

**Other Charge Grants (OC Proper) Agric & Livestock**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
22010105	Per Diem - Domestic	-	-	900,000	1,000,000	1,100,000	1,200,000	1,300,000
Total Agriculture, Irrigation and Co-operative Administration		-	-	900,000	1,000,000	1,100,000	1,200,000	1,300,000
<b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b>		-	-	<b>900,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,200,000</b>	<b>1,300,000</b>

## Own Sources

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
22010105	Per Diem - Domestic	-	-	2,700,000	2,800,000	2,900,000	3,000,000	3,100,000
Total Agriculture, Irrigation and Co-operative Administration		-	-	2,700,000	2,800,000	2,900,000	3,000,000	3,100,000
<b>Vote Code: 509A</b>		<b>Vote Name: Secondary Education Administration</b>						
22010105	Per Diem - Domestic	-	-	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Total Secondary Education Administration		-	-	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
<b>Vote Code: 502A</b>		<b>Vote Name: Finance and Trade Administration</b>						
22010105	Per Diem - Domestic	-	-	5,400,000	6,720,000	8,760,000	10,080,000	11,400,000
Total Finance and Trade Administration		-	-	5,400,000	6,720,000	8,760,000	10,080,000	11,400,000
<b>Vote Code: 502B</b>		<b>Vote Name: Finance - Final Accounts</b>						
22010105	Per Diem - Domestic	-	-	8,640,000	9,600,000	10,200,000	10,800,000	11,400,000
Total Finance - Final Accounts		-	-	8,640,000	9,600,000	10,200,000	10,800,000	11,400,000
<b>Total Own Sources</b>		-	-	<b>18,340,000</b>	<b>20,720,000</b>	<b>23,460,000</b>	<b>25,480,000</b>	<b>27,500,000</b>

**Other Charge Grants (OC Proper) Agric & Livestock**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 506D</b>		<b>Vote Name: Co-operatives Operations</b>						
22010105	Per Diem - Domestic	-	-	700,000	800,000	900,000	1,000,000	1,100,000
Total Co-operatives Operations		-	-	700,000	800,000	900,000	1,000,000	1,100,000
<b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b>		-	-	<b>700,000</b>	<b>800,000</b>	<b>900,000</b>	<b>1,000,000</b>	<b>1,100,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 506D</b>		<b>Vote Name: Co-operatives Operations</b>						
22010105	Per Diem - Domestic	-	-	3,300,000	4,460,000	4,720,000	4,880,000	5,240,000
Total Co-operatives Operations		-	-	3,300,000	4,460,000	4,720,000	4,880,000	5,240,000
<b>Vote Code: 527A</b>		<b>Vote Name: Community Development and Youth Administration</b>						
22010105	Per Diem - Domestic	-	-	1,000,000	1,000,000	1,100,000	1,200,000	1,500,000
Total Community Development and Youth Administration		-	-	1,000,000	1,000,000	1,100,000	1,200,000	1,500,000
<b>Vote Code: 502D</b>		<b>Vote Name: Finance - Revenue</b>						
22010105	Per Diem - Domestic	-	-	2,550,000	2,975,000	3,400,000	3,825,000	4,250,000
Total Finance - Revenue		-	-	2,550,000	2,975,000	3,400,000	3,825,000	4,250,000
<b>Vote Code: 502E</b>		<b>Vote Name: Trade and Markets Operations</b>						
22010105	Per Diem - Domestic	-	-	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
Total Trade and Markets Operations		-	-	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
<b>Vote Code: 518A</b>		<b>Vote Name: ICT Administration</b>						
22010105	Per Diem - Domestic	-	-	7,000,000	7,120,000	7,480,000	7,840,000	8,200,000
Total ICT Administration		-	-	7,000,000	7,120,000	7,480,000	7,840,000	8,200,000
<b>Vote Code: 514A</b>		<b>Vote Name: Legal Administration</b>						
22010105	Per Diem - Domestic	-	-	6,000,000	6,300,000	6,600,000	6,900,000	7,200,000
Total Legal Administration		-	-	6,000,000	6,300,000	6,600,000	6,900,000	7,200,000
<b>Vote Code: 515A</b>		<b>Vote Name: Internal Audit Administration</b>						
22010105	Per Diem - Domestic	-	-	7,300,000	7,300,000	8,300,000	8,300,000	8,300,000
Total Internal Audit Administration		-	-	7,300,000	7,300,000	8,300,000	8,300,000	8,300,000
<b>Total Own Sources</b>		-	-	<b>31,350,000</b>	<b>33,355,000</b>	<b>35,800,000</b>	<b>37,145,000</b>	<b>38,890,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 515A</b>		<b>Vote Name: Internal Audit Administration</b>						
22010105	Per Diem - Domestic	-	-	400,020	2,400,120	2,800,140	3,200,160	3,200,160
Total Internal Audit Administration		-	-	400,020	2,400,120	2,800,140	3,200,160	3,200,160
<b>Vote Code: 512A</b>		<b>Vote Name: Land and Natural Resource Administration</b>						
22010105	Per Diem - Domestic	-	-	360,000	720,000	720,000	720,000	720,000
Total Land and Natural Resource Administration		-	-	360,000	720,000	720,000	720,000	720,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>760,020</b>	<b>3,120,120</b>	<b>3,520,140</b>	<b>3,920,160</b>	<b>3,920,160</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 512A</b>		<b>Vote Name: Land and Natural Resource Administration</b>						
22010105	Per Diem - Domestic	-	-	1,200,000	2,400,000	4,000,000	6,000,000	8,400,000
Total Land and Natural Resource Administration		-	-	1,200,000	2,400,000	4,000,000	6,000,000	8,400,000
<b>Vote Code: 512D</b>		<b>Vote Name: Valuation</b>						
22010105	Per Diem - Domestic	-	-	1,680,000	1,780,000	2,240,000	2,700,000	3,160,000
Total Valuation		-	-	1,680,000	1,780,000	2,240,000	2,700,000	3,160,000
<b>Total Own Sources</b>		-	-	<b>2,880,000</b>	<b>4,180,000</b>	<b>6,240,000</b>	<b>8,700,000</b>	<b>11,560,000</b>



**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 519A</b>		<b>Vote Name: Beekeeping Administration</b>						
22010105	Per Diem - Domestic	-	-	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000
Total Beekeeping Administration		-	-	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>1,080,000</b>	<b>1,080,000</b>	<b>1,080,000</b>	<b>1,080,000</b>	<b>1,080,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 519A</b>		<b>Vote Name: Beekeeping Administration</b>						
22010105	Per Diem - Domestic	-	-	3,000,000	2,100,000	2,800,000	3,200,000	3,600,000
Total Beekeeping Administration		-	-	3,000,000	2,100,000	2,800,000	3,200,000	3,600,000
<b>Vote Code: 512E</b>		<b>Vote Name: Town Planning</b>						
22010105	Per Diem - Domestic	-	-	700,000	800,000	900,000	1,000,000	1,100,000
Total Town Planning		-	-	700,000	800,000	900,000	1,000,000	1,100,000
<b>Total Own Sources</b>		-	-	<b>3,700,000</b>	<b>2,900,000</b>	<b>3,700,000</b>	<b>4,200,000</b>	<b>4,700,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 512F</b>		<b>Vote Name: Natural Resources</b>						
22010105	Per Diem - Domestic	-	-	600,000	600,000	600,000	600,000	600,000
Total Natural Resources		-	-	600,000	600,000	600,000	600,000	600,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>

## Own Sources

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 512F</b>		<b>Vote Name: Natural Resources</b>						
22010105	Per Diem - Domestic	-	-	1,700,000	1,700,000	2,000,000	2,100,000	2,200,000
Total Natural Resources		-	-	1,700,000	1,700,000	2,000,000	2,100,000	2,200,000
<b>Vote Code: 512H</b>		<b>Vote Name: Forestry Management</b>						
22010105	Per Diem - Domestic	-	-	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Total Forestry Management		-	-	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
22010105	Per Diem - Domestic	-	-	4,000,000	4,400,000	4,840,000	5,324,000	5,856,000
Total Livestock and Fisheries Administration		-	-	4,000,000	4,400,000	4,840,000	5,324,000	5,856,000
<b>Total Own Sources</b>		-	-	<b>8,100,000</b>	<b>8,500,000</b>	<b>9,240,000</b>	<b>9,824,000</b>	<b>10,456,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22012101	Internet and Email connections	-	-	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Total General Administration		-	-	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22012101	Internet and Email connections	-	-	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
22012102	Posts and Telegraphs	-	-	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Total General Administration		-	-	8,400,000	8,400,000	8,400,000	8,400,000	8,400,000
<b>Total Own Sources</b>		-	-	<b>8,400,000</b>	<b>8,400,000</b>	<b>8,400,000</b>	<b>8,400,000</b>	<b>8,400,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22012102	Posts and Telegraphs	-	-	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Total General Administration		-	-	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22012105	Advertising and Publication	-	-	200,000	200,000	200,000	200,000	200,000
Total General Administration		-	-	200,000	200,000	200,000	200,000	200,000
<b>Vote Code: 508G</b>		<b>Vote Name: Social Welfare</b>						
22012105	Advertising and Publication	-	-	100,000	200,000	300,000	400,000	500,000
Total Social Welfare		-	-	100,000	200,000	300,000	400,000	500,000
<b>Vote Code: 516A</b>		<b>Vote Name: Procurement and Supplies Administration</b>						
22012105	Advertising and Publication	-	-	3,000,000	3,000,000	3,000,000	3,000,000	3,600,000
Total Procurement and Supplies Administration		-	-	3,000,000	3,000,000	3,000,000	3,000,000	3,600,000
<b>Total Own Sources</b>		-	-	<b>3,300,000</b>	<b>3,400,000</b>	<b>3,500,000</b>	<b>3,600,000</b>	<b>4,300,000</b>



**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22012109	Telephone Charges (Land Lines)	-	-	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Total General Administration		-	-	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22012109	Telephone Charges (Land Lines)	-	-	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Total General Administration		-	-	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
<b>Total Own Sources</b>		-	-	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>

**Other Charge Grants (OC Proper) Water Sector**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 510A</b>		<b>Vote Name: Rural Water Supply</b>						
22012110	Mobile Charges	-	-	1,100,000	1,200,000	1,200,000	1,200,000	1,200,000
Total Rural Water Supply		-	-	1,100,000	1,200,000	1,200,000	1,200,000	1,200,000
<b>Total Other Charge Grants (OC Proper) Water Sector</b>		-	-	<b>1,100,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
22012110	Mobile Charges	-	-	1,000,000	2,400,000	3,600,000	4,800,000	6,000,000
Total Policy, Planning and Monitoring Administration		-	-	1,000,000	2,400,000	3,600,000	4,800,000	6,000,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>1,000,000</b>	<b>2,400,000</b>	<b>3,600,000</b>	<b>4,800,000</b>	<b>6,000,000</b>

## Own Sources

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
22012110	Mobile Charges	-	-	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000
Total Agriculture, Irrigation and Co-operative Administration		-	-	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000
<b>Vote Code: 515A</b>		<b>Vote Name: Internal Audit Administration</b>						
22012110	Mobile Charges	-	-	1,200,000	1,200,000	1,800,000	1,800,000	1,800,000
Total Internal Audit Administration		-	-	1,200,000	1,200,000	1,800,000	1,800,000	1,800,000
<b>Vote Code: 516A</b>		<b>Vote Name: Procurement and Supplies Administration</b>						
22012110	Mobile Charges	-	-	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Total Procurement and Supplies Administration		-	-	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
22012110	Mobile Charges	-	-	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000
Total Livestock and Fisheries Administration		-	-	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000
<b>Total Own Sources</b>		-	-	<b>4,800,000</b>	<b>5,000,000</b>	<b>5,800,000</b>	<b>6,000,000</b>	<b>6,200,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 502E</b>		<b>Vote Name: Trade and Markets Operations</b>						
22012111	Publicity	-	-	100,000	200,000	300,000	400,000	500,000
Total Trade and Markets Operations		-	-	100,000	200,000	300,000	400,000	500,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>100,000</b>	<b>200,000</b>	<b>300,000</b>	<b>400,000</b>	<b>500,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500C</b>		<b>Vote Name: Civic Expenses</b>						
22012113	Subscription Fees	-	-	50,000	0	0	0	0
<b>Total Civic Expenses</b>		-	-	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
22012113	Subscription Fees	-	-	360,000	396,000	432,000	468,000	504,000
<b>Total Livestock and Fisheries Administration</b>		-	-	<b>360,000</b>	<b>396,000</b>	<b>432,000</b>	<b>468,000</b>	<b>504,000</b>
<b>Vote Code: 509A</b>		<b>Vote Name: Secondary Education Administration</b>						
22013111	Examination Expenses	-	-	11,250,000	11,250,000	11,250,000	11,250,000	11,250,000
<b>Total Secondary Education Administration</b>		-	-	<b>11,250,000</b>	<b>11,250,000</b>	<b>11,250,000</b>	<b>11,250,000</b>	<b>11,250,000</b>
<b>Total Own Sources</b>		-	-	<b>11,660,000</b>	<b>11,646,000</b>	<b>11,682,000</b>	<b>11,718,000</b>	<b>11,754,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
22013112	Educational Radio and TV broadcasting	-	-	14,018	28,036	42,054	280,360	350,450
Total Policy, Planning and Monitoring Administration		-	-	14,018	28,036	42,054	280,360	350,450
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>14,018</b>	<b>28,036</b>	<b>42,054</b>	<b>280,360</b>	<b>350,450</b>



## Own Sources

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 502A</b>		<b>Vote Name: Finance and Trade Administration</b>						
22013112	Educational Radio and TV broadcasting	-	-	1,080,276	1,296,331.2	1,512,386.4	1,728,441.6	1,944,496.8
Total Finance and Trade Administration		-	-	1,080,276	1,296,331.25	1,512,386.375	1,728,441.625	1,944,496.75
<b>Vote Code: 507E</b>		<b>Vote Name: Sport Grounds</b>						
22013113	Sporting Supplies	-	-	5,274,560	5,274,560	5,274,560	5,274,560	5,274,560
Total Sport Grounds		-	-	5,274,560	5,274,560	5,274,560	5,274,560	5,274,560
<b>Vote Code: 509A</b>		<b>Vote Name: Secondary Education Administration</b>						
22013113	Sporting Supplies	-	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Secondary Education Administration		-	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22014101	Exhibition, Festivals and Celebrations	-	-	1,500,000	1,500,000	1,500,000	1,500,000	4,500,000
22014104	Food and Refreshments	-	-	1,024,000	992,000	1,024,000	1,024,000	1,056,000
Total General Administration		-	-	2,524,000	2,492,000	2,524,000	2,524,000	5,556,000
<b>Total Own Sources</b>		-	-	<b>10,878,836</b>	<b>11,062,891</b>	<b>11,310,946</b>	<b>11,527,002</b>	<b>14,775,057</b>

**Other Charge Grants (OC Proper) Water Sector**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 510A</b>		<b>Vote Name: Rural Water Supply</b>						
22014104	Food and Refreshments	-	-	288,000	1,280,000	1,600,000	1,920,000	2,560,000
Total Rural Water Supply		-	-	288,000	1,280,000	1,600,000	1,920,000	2,560,000
<b>Total Other Charge Grants (OC Proper) Water Sector</b>		-	-	<b>288,000</b>	<b>1,280,000</b>	<b>1,600,000</b>	<b>1,920,000</b>	<b>2,560,000</b>

## Own Sources

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 508G</b>		<b>Vote Name: Social Welfare</b>						
22014104	Food and Refreshments	-	-	500,000	510,000	520,000	530,000	540,000
Total Social Welfare		-	-	500,000	510,000	520,000	530,000	540,000
<b>Vote Code: 502B</b>		<b>Vote Name: Finance - Final Accounts</b>						
22014104	Food and Refreshments	-	-	1,696,000	2,208,000	2,288,000	2,368,000	2,448,000
Total Finance - Final Accounts		-	-	1,696,000	2,208,000	2,288,000	2,368,000	2,448,000
<b>Vote Code: 518A</b>		<b>Vote Name: ICT Administration</b>						
22014104	Food and Refreshments	-	-	40,000	60,000	70,000	80,000	100,000
Total ICT Administration		-	-	40,000	60,000	70,000	80,000	100,000
<b>Vote Code: 516A</b>		<b>Vote Name: Procurement and Supplies Administration</b>						
22014104	Food and Refreshments	-	-	240,000	288,000	336,000	384,000	432,000
Total Procurement and Supplies Administration		-	-	240,000	288,000	336,000	384,000	432,000
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22014105	Entertainment	-	-	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Total General Administration		-	-	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
<b>Total Own Sources</b>		-	-	<b>4,876,000</b>	<b>5,466,000</b>	<b>5,614,000</b>	<b>5,762,000</b>	<b>5,920,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22014105	Entertainment	-	-	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Total General Administration		-	-	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>

**Other Charge Grants (OC Proper) Works**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 511A</b>		<b>Vote Name: Works and Fire Rescue Administration</b>						
22014106	Gifts and Prizes	-	-	300,000	300,000	300,000	300,000	300,000
Total Works and Fire Rescue Administration		-	-	300,000	300,000	300,000	300,000	300,000
<b>Total Other Charge Grants (OC Proper) Works</b>		-	-	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500B</b>		<b>Vote Name: Human Resource Operations</b>						
22014106	Gifts and Prizes	-	-	500,000	500,000	500,000	500,000	500,000
Total Human Resource Operations		-	-	500,000	500,000	500,000	500,000	500,000
<b>Total Own Sources</b>		-	-	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
22014106	Gifts and Prizes	-	-	500,000	1,000,000	6,000,000	10,000,000	15,000,000
Total Policy, Planning and Monitoring Administration		-	-	500,000	1,000,000	6,000,000	10,000,000	15,000,000
<b>Vote Code: 501A</b>		<b>Vote Name: Environments and Cleansing Administration</b>						
22014106	Gifts and Prizes	-	-	300,064	300,064	300,064	300,064	300,064
Total Environments and Cleansing Administration		-	-	300,064	300,064	300,064	300,064	300,064
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>800,064</b>	<b>1,300,064</b>	<b>6,300,064</b>	<b>10,300,064</b>	<b>15,300,064</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 502A</b>		<b>Vote Name: Finance and Trade Administration</b>						
22014106	Gifts and Prizes	-	-	500,000	750,000	1,000,000	1,250,000	1,500,000
Total Finance and Trade Administration		-	-	500,000	750,000	1,000,000	1,250,000	1,500,000
<b>Vote Code: 527A</b>		<b>Vote Name: Community Development and Youth Administration</b>						
22014106	Gifts and Prizes	-	-	500,000	500,000	500,000	1,000,000	1,000,000
Total Community Development and Youth Administration		-	-	500,000	500,000	500,000	1,000,000	1,000,000
<b>Total Own Sources</b>		-	-	<b>1,000,000</b>	<b>1,250,000</b>	<b>1,500,000</b>	<b>2,250,000</b>	<b>2,500,000</b>



**Other Charge Grants (OC Proper) Agric & Livestock**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
22014106	Gifts and Prizes	-	-	300,000	330,000	360,000	396,000	435,000
Total Livestock and Fisheries Administration		-	-	300,000	330,000	360,000	396,000	435,000
<b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b>		-	-	<b>300,000</b>	<b>330,000</b>	<b>360,000</b>	<b>396,000</b>	<b>435,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
22015104	Fertilizers	-	-	240,000	300,000	360,000	420,000	480,000
Total Agriculture, Irrigation and Co-operative Administration		-	-	240,000	300,000	360,000	420,000	480,000
<b>Total Own Sources</b>		-	-	<b>240,000</b>	<b>300,000</b>	<b>360,000</b>	<b>420,000</b>	<b>480,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
22016103	Advertising and publication	-	-	87,702	701,616	1,052,424	1,403,232	1,754,040
Total Policy, Planning and Monitoring Administration		-	-	87,702	701,616	1,052,424	1,403,232	1,754,040
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>87,702</b>	<b>701,616</b>	<b>1,052,424</b>	<b>1,403,232</b>	<b>1,754,040</b>

## Own Sources

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 527A</b>		<b>Vote Name: Community Development and Youth Administration</b>						
22016103	Advertising and publication	-	-	150,000	200,000	200,000	300,000	300,000
Total Community Development and Youth Administration		-	-	150,000	200,000	200,000	300,000	300,000
<b>Vote Code: 502D</b>		<b>Vote Name: Finance - Revenue</b>						
22016103	Advertising and publication	-	-	2,664,000	3,196,800	3,463,200	3,729,600	3,996,000
Total Finance - Revenue		-	-	2,664,000	3,196,800	3,463,200	3,729,600	3,996,000
<b>Vote Code: 512A</b>		<b>Vote Name: Land and Natural Resource Administration</b>						
22016103	Advertising and publication	-	-	360,000	360,000	360,000	0	0
Total Land and Natural Resource Administration		-	-	360,000	360,000	360,000	0	0
<b>Vote Code: 519A</b>		<b>Vote Name: Beekeeping Administration</b>						
22018105	Small tools and implements	-	-	2,100,000	2,100,000	2,240,000	2,310,000	2,380,000
Total Beekeeping Administration		-	-	2,100,000	2,100,000	2,240,000	2,310,000	2,380,000
<b>Vote Code: 512F</b>		<b>Vote Name: Natural Resources</b>						
22018105	Small tools and implements	-	-	600,000	600,000	960,000	1,020,000	1,200,000
Total Natural Resources		-	-	600,000	600,000	960,000	1,020,000	1,200,000
<b>Total Own Sources</b>		-	-	<b>5,874,000</b>	<b>6,456,800</b>	<b>7,223,200</b>	<b>7,359,600</b>	<b>7,876,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 512F</b>		<b>Vote Name: Natural Resources</b>						
22018106	Direct labour (contracted or casual hire)	-	-	320,000	800,000	880,000	920,000	960,000
Total Natural Resources		-	-	320,000	800,000	880,000	920,000	960,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>320,000</b>	<b>800,000</b>	<b>880,000</b>	<b>920,000</b>	<b>960,000</b>

**Other Charge Grants (OC Proper) Works**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 511A</b>		<b>Vote Name: Works and Fire Rescue Administration</b>						
22021101	Motor Vehicles and Water Craft	-	-	1,868,000	2,054,800	2,241,600	2,428,400	2,615,200
Total Works and Fire Rescue Administration		-	-	1,868,000	2,054,800	2,241,600	2,428,400	2,615,200
<b>Total Other Charge Grants (OC Proper) Works</b>		-	-	<b>1,868,000</b>	<b>2,054,800</b>	<b>2,241,600</b>	<b>2,428,400</b>	<b>2,615,200</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22021101	Motor Vehicles and Water Craft	-	-	15,200,000	22,800,000	22,800,000	22,800,000	22,800,000
Total General Administration		-	-	15,200,000	22,800,000	22,800,000	22,800,000	22,800,000
<b>Vote Code: 500B</b>		<b>Vote Name: Human Resource Operations</b>						
22021101	Motor Vehicles and Water Craft	-	-	300,000	600,000	900,000	1,200,000	1,200,000
Total Human Resource Operations		-	-	300,000	600,000	900,000	1,200,000	1,200,000
<b>Vote Code: 507A</b>		<b>Vote Name: Primary Education Administration</b>						
22021101	Motor Vehicles and Water Craft	-	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Primary Education Administration		-	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Vote Code: 506D</b>		<b>Vote Name: Co-operatives Operations</b>						
22021101	Motor Vehicles and Water Craft	-	-	1,000,000	1,250,000	1,500,000	1,750,000	2,000,000
Total Co-operatives Operations		-	-	1,000,000	1,250,000	1,500,000	1,750,000	2,000,000
<b>Vote Code: 502D</b>		<b>Vote Name: Finance - Revenue</b>						
22021101	Motor Vehicles and Water Craft	-	-	6,000,000	7,200,000	7,800,000	8,400,000	9,000,000
Total Finance - Revenue		-	-	6,000,000	7,200,000	7,800,000	8,400,000	9,000,000
<b>Vote Code: 502E</b>		<b>Vote Name: Trade and Markets Operations</b>						
22021101	Motor Vehicles and Water Craft	-	-	147,400	147,400	147,400	147,400	147,400
Total Trade and Markets Operations		-	-	147,400	147,400	147,400	147,400	147,400
<b>Vote Code: 515A</b>		<b>Vote Name: Internal Audit Administration</b>						
22021101	Motor Vehicles and Water Craft	-	-	2,600,000	2,600,000	5,200,000	5,200,000	5,200,000
Total Internal Audit Administration		-	-	2,600,000	2,600,000	5,200,000	5,200,000	5,200,000
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
22021101	Motor Vehicles and Water Craft	-	-	1,089,600	1,198,560	1,307,520	1,416,480	1,579,920
Total Livestock and Fisheries Administration		-	-	1,089,600	1,198,560	1,307,520	1,416,480	1,579,920
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22021102	Tyres and Batteries	-	-	10,000,000	11,000,000	12,000,000	13,000,000	14,000,000
Total General Administration		-	-	10,000,000	11,000,000	12,000,000	13,000,000	14,000,000
<b>Vote Code: 515A</b>		<b>Vote Name: Internal Audit Administration</b>						
22021102	Tyres and Batteries	-	-	3,000,000	3,000,000	3,000,000	6,000,000	6,000,000
Total Internal Audit Administration		-	-	3,000,000	3,000,000	3,000,000	6,000,000	6,000,000

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 512A</b>		<b>Vote Name: Land and Natural Resource Administration</b>						
22021102	Tyres and Batteries	-	-	2,000,000	4,800,000	8,400,000	12,800,000	18,000,000
Total Land and Natural Resource Administration		-	-	2,000,000	4,800,000	8,400,000	12,800,000	18,000,000
<b>Vote Code: 512F</b>		<b>Vote Name: Natural Resources</b>						
22021106	Direct labour (contracted or casual hire)	-	-	2,496,000	2,496,000	2,496,000	2,496,000	2,496,000
Total Natural Resources		-	-	2,496,000	2,496,000	2,496,000	2,496,000	2,496,000
<b>Vote Code: 508G</b>		<b>Vote Name: Social Welfare</b>						
22023105	Outsource maintenance contract services	-	-	1,600,000	3,200,000	4,800,000	6,400,000	8,000,000
Total Social Welfare		-	-	1,600,000	3,200,000	4,800,000	6,400,000	8,000,000
<b>Vote Code: 515A</b>		<b>Vote Name: Internal Audit Administration</b>						
22023105	Outsource maintenance contract services	-	-	6,000,000	6,000,000	7,000,000	7,000,000	7,000,000
Total Internal Audit Administration		-	-	6,000,000	6,000,000	7,000,000	7,000,000	7,000,000
<b>Vote Code: 514A</b>		<b>Vote Name: Legal Administration</b>						
22024101	Computers, printers, scanners, and other	-	-	1,225,000	2,450,000	3,675,000	4,900,000	6,125,000
Total Legal Administration		-	-	1,225,000	2,450,000	3,675,000	4,900,000	6,125,000
<b>Vote Code: 515A</b>		<b>Vote Name: Internal Audit Administration</b>						
22024101	Computers, printers, scanners, and other	-	-	500,000	500,000	1,000,000	1,000,000	1,000,000
Total Internal Audit Administration		-	-	500,000	500,000	1,000,000	1,000,000	1,000,000
<b>Vote Code: 516A</b>		<b>Vote Name: Procurement and Supplies Administration</b>						
22024101	Computers, printers, scanners, and other	-	-	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total Procurement and Supplies Administration		-	-	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
22028108	TV sets and Radios	-	-	2,600,000	3,900,000	5,200,000	6,500,000	7,800,000
Total Policy, Planning and Monitoring Administration		-	-	2,600,000	3,900,000	5,200,000	6,500,000	7,800,000
<b>Vote Code: 512B</b>		<b>Vote Name: Surveys and Mapping</b>						
22030104	Mapping Surveys	-	-	2,800,000	5,600,000	8,400,000	11,200,000	14,000,000
Total Surveys and Mapping		-	-	2,800,000	5,600,000	8,400,000	11,200,000	14,000,000
<b>Vote Code: 514A</b>		<b>Vote Name: Legal Administration</b>						
22031102	legal fees	-	-	1,600,000	3,200,000	4,800,000	6,400,000	8,000,000
Total Legal Administration		-	-	1,600,000	3,200,000	4,800,000	6,400,000	8,000,000



**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22031104	Consultancy Fees	-	-	300,000	300,000	300,000	300,000	300,000
Total General Administration		-	-	300,000	300,000	300,000	300,000	300,000
<b>Total Own Sources</b>		-	-	<b>66,458,000</b>	<b>88,241,960</b>	<b>106,725,920</b>	<b>124,909,880</b>	<b>140,648,320</b>

**Other Charge Grants (OC Proper) Works**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 511A</b>		<b>Vote Name: Works and Fire Rescue Administration</b>						
22032111	Burial Expenses	-	-	800,000	840,000	880,000	920,000	960,000
Total Works and Fire Rescue Administration		-	-	800,000	840,000	880,000	920,000	960,000
<b>Total Other Charge Grants (OC Proper) Works</b>		-	-	<b>800,000</b>	<b>840,000</b>	<b>880,000</b>	<b>920,000</b>	<b>960,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22032111	Burial Expenses	-	-	1,232,404	12,324,040	12,324,040	12,324,040	12,324,040
Total General Administration		-	-	1,232,404	12,324,040	12,324,040	12,324,040	12,324,040
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>1,232,404</b>	<b>12,324,040</b>	<b>12,324,040</b>	<b>12,324,040</b>	<b>12,324,040</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
22032111	Burial Expenses	-	-	1,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total Policy, Planning and Monitoring Administration		-	-	1,000,000	4,000,000	4,000,000	4,000,000	4,000,000
<b>Total Own Sources</b>		-	-	<b>1,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>

**Other Charge Grants (OC Proper) Agric & Livestock**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
22032111	Burial Expenses	-	-	300,000	600,000	900,000	1,200,000	1,500,000
Total Agriculture, Irrigation and Co-operative Administration		-	-	300,000	600,000	900,000	1,200,000	1,500,000
<b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b>		-	-	<b>300,000</b>	<b>600,000</b>	<b>900,000</b>	<b>1,200,000</b>	<b>1,500,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 527A</b>		<b>Vote Name: Community Development and Youth Administration</b>						
22032111	Burial Expenses	-	-	500,000	500,000	500,000	1,000,000	1,000,000
Total Community Development and Youth Administration		-	-	500,000	500,000	500,000	1,000,000	1,000,000
<b>Vote Code: 502E</b>		<b>Vote Name: Trade and Markets Operations</b>						
22032111	Burial Expenses	-	-	500,000	500,000	500,000	500,000	500,000
Total Trade and Markets Operations		-	-	500,000	500,000	500,000	500,000	500,000
<b>Total Own Sources</b>		-	-	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 515A</b>		<b>Vote Name: Internal Audit Administration</b>						
22032111	Burial Expenses	-	-	150,000	225,000	300,000	375,000	450,000
Total Internal Audit Administration		-	-	150,000	225,000	300,000	375,000	450,000
<b>Vote Code: 512A</b>		<b>Vote Name: Land and Natural Resource Administration</b>						
22032111	Burial Expenses	-	-	603,790	603,790	603,790	603,790	603,790
Total Land and Natural Resource Administration		-	-	603,790	603,790	603,790	603,790	603,790
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>753,790</b>	<b>828,790</b>	<b>903,790</b>	<b>978,790</b>	<b>1,053,790</b>

**Other Charge Grants (OC Proper) Agric & Livestock**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
22032111	Burial Expenses	-	-	125,893	138,482.3	151,071.6	166,178.76	182,544.85
Total Livestock and Fisheries Administration		-	-	125,893	138,482.297	151,071.594	166,178.766	182,544.844
<b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b>		-	-	<b>125,893</b>	<b>138,482.297</b>	<b>151,071.594</b>	<b>166,178.766</b>	<b>182,544.844</b>



## Own Sources

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22032122	Suppliers Debts	-	-	50,000,000	52,500,000	55,000,000	57,500,000	60,000,000
Total General Administration		-	-	50,000,000	52,500,000	55,000,000	57,500,000	60,000,000
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
23002111	Impairment - Computers and Related	-	-	500,000	550,000	600,000	650,000	700,000
Total Agriculture, Irrigation and Co-operative Administration		-	-	500,000	550,000	600,000	650,000	700,000
<b>Vote Code: 507D</b>		<b>Vote Name: Cultural Office</b>						
26312110	Administration Transfers	-	-	10,001,500	10,001,500	10,001,500	10,001,500	10,001,500
Total Cultural Office		-	-	10,001,500	10,001,500	10,001,500	10,001,500	10,001,500
<b>Vote Code: 507E</b>		<b>Vote Name: Sport Grounds</b>						
26312110	Administration Transfers	-	-	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000
Total Sport Grounds		-	-	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000
<b>Total Own Sources</b>		-	-	<b>66,301,500</b>	<b>68,851,504</b>	<b>71,401,504</b>	<b>73,951,504</b>	<b>76,501,504</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 515A</b>		<b>Vote Name: Internal Audit Administration</b>						
27110109	Benefits for PLHA	-	-	100,050	200,100	300,150	400,200	500,250
Total Internal Audit Administration		-	-	100,050	200,100	300,150	400,200	500,250
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>100,050</b>	<b>200,100</b>	<b>300,150</b>	<b>400,200</b>	<b>500,250</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 508G</b>		<b>Vote Name: Social Welfare</b>						
27210104	Relief Assistance	-	-	1,000,000	1,550,000	2,100,000	2,650,000	3,200,000
<b>Total Social Welfare</b>		-	-	<b>1,000,000</b>	<b>1,550,000</b>	<b>2,100,000</b>	<b>2,650,000</b>	<b>3,200,000</b>
<b>Vote Code: 527A</b>		<b>Vote Name: Community Development and Youth Administration</b>						
27210104	Relief Assistance	-	-	400,000	400,000	800,000	800,000	800,000
<b>Total Community Development and Youth Administration</b>		-	-	<b>400,000</b>	<b>400,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>Total Own Sources</b>		-	-	<b>1,400,000</b>	<b>1,950,000</b>	<b>2,900,000</b>	<b>3,450,000</b>	<b>4,000,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 502E</b>		<b>Vote Name: Trade and Markets Operations</b>						
27210104	Relief Assistance	-	-	260,000	520,000	780,000	1,040,000	1,300,000
Total Trade and Markets Operations		-	-	260,000	520,000	780,000	1,040,000	1,300,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>260,000</b>	<b>520,000</b>	<b>780,000</b>	<b>1,040,000</b>	<b>1,300,000</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
28211112	Union contribution to SMZ	-	-	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total General Administration		-	-	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
<b>Vote Code: 500C</b>		<b>Vote Name: Civic Expenses</b>						
28221113	ALAT Contribution	-	-	5,000,000	0	0	0	0
Total Civic Expenses		-	-	5,000,000	0	0	0	0
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
28311102	Property insurance	-	-	8,000,000	9,600,000	11,200,000	12,800,000	14,400,000
Total General Administration		-	-	8,000,000	9,600,000	11,200,000	12,800,000	14,400,000
<b>Vote Code: 500B</b>		<b>Vote Name: Human Resource Operations</b>						
28311102	Property insurance	-	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Human Resource Operations		-	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Vote Code: 502D</b>		<b>Vote Name: Finance - Revenue</b>						
28311102	Property insurance	-	-	2,250,000	2,700,000	2,925,000	3,150,000	3,375,000
Total Finance - Revenue		-	-	2,250,000	2,700,000	2,925,000	3,150,000	3,375,000
<b>Vote Code: 512A</b>		<b>Vote Name: Land and Natural Resource Administration</b>						
31121101	Motor vehicles,	-	-	646,690	2,586,760	5,820,210	10,347,040	16,167,250
Total Land and Natural Resource Administration		-	-	646,690	2,586,760	5,820,210	10,347,040	16,167,250
<b>Vote Code: 512F</b>		<b>Vote Name: Natural Resources</b>						
31121101	Motor vehicles,	-	-	345,000	345,000	345,000	690,000	690,000
Total Natural Resources		-	-	345,000	345,000	345,000	690,000	690,000
<b>Vote Code: 502C</b>		<b>Vote Name: Finance - Expenditure</b>						
31122108	Computers and Photocopiers	-	-	2,100,000	4,200,000	4,200,000	4,200,000	4,200,000
Total Finance - Expenditure		-	-	2,100,000	4,200,000	4,200,000	4,200,000	4,200,000
<b>Total Own Sources</b>		-	-	<b>28,341,690</b>	<b>29,431,760</b>	<b>34,490,208</b>	<b>41,187,040</b>	<b>48,832,248</b>

**Central Government via MSD**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 508D</b>		<b>Vote Name: Health Centres</b>						
31122205	Medical Equipment	-	-	961,777.5	2,747,936.25	3,572,317.5	4,396,698.75	5,221,080
Total Health Centres		-	-	961,777.5	2,747,936.25	3,572,317.5	4,396,699	5,221,080
<b>Vote Code: 508E</b>		<b>Vote Name: Dispensaries</b>						
31122205	Medical Equipment	-	-	12,365,685	46,714,770	68,972,985	89,582,445	110,191,905
Total Dispensaries		-	-	12,365,685	46,714,768	68,972,984	89,582,448	110,191,904
<b>Total Central Government via MSD</b>		-	-	<b>13,327,462</b>	<b>49,462,704</b>	<b>72,545,304</b>	<b>93,979,144</b>	<b>115,412,984</b>

**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 515A</b>		<b>Vote Name: Internal Audit Administration</b>						
31122211	Office furniture	-	-	500,000	500,000	1,000,000	1,000,000	1,000,000
Total Internal Audit Administration		-	-	500,000	500,000	1,000,000	1,000,000	1,000,000
<b>Vote Code: 512F</b>		<b>Vote Name: Natural Resources</b>						
31131204	Certified Seed	-	-	1,000,000	1,000,000	2,000,000	2,500,000	3,000,000
Total Natural Resources		-	-	1,000,000	1,000,000	2,000,000	2,500,000	3,000,000
<b>Total Own Sources</b>		-	-	<b>1,500,000</b>	<b>1,500,000</b>	<b>3,000,000</b>	<b>3,500,000</b>	<b>4,000,000</b>

**Other Charge Grants (OC Proper) General Admin**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 512F</b>		<b>Vote Name: Natural Resources</b>						
31131206	Seedlings	-	-	240,000	339,900	339,900	339,900	339,900
Total Natural Resources		-	-	240,000	339,900	339,900	339,900	339,900
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>240,000</b>	<b>339,900</b>	<b>339,900</b>	<b>339,900</b>	<b>339,900</b>



**Own Sources**

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Vote Code: 502D</b>		<b>Vote Name: Finance - Revenue</b>						
31221105	Spareparts and tyres	-	-	4,346,000	4,428,000	4,469,000	4,510,000	4,551,000
<b>Total Finance - Revenue</b>		-	-	<b>4,346,000</b>	<b>4,428,000</b>	<b>4,469,000</b>	<b>4,510,000</b>	<b>4,551,000</b>
<b>Vote Code: 500C</b>		<b>Vote Name: Civic Expenses</b>						
32181104	Debtors & prepayments	-	-	19,000,000	38,000,000	57,000,000	76,000,000	95,000,000
<b>Total Civic Expenses</b>		-	-	<b>19,000,000</b>	<b>38,000,000</b>	<b>57,000,000</b>	<b>76,000,000</b>	<b>95,000,000</b>
<b>Total Own Sources</b>		-	-	<b>23,346,000</b>	<b>42,428,000</b>	<b>61,469,000</b>	<b>80,510,000</b>	<b>99,551,000</b>
<b>Grand Total</b>		-	-	<b>1,743,607,808</b>	<b>2,105,072,640</b>	<b>2,507,272,960</b>	<b>3,202,892,288</b>	<b>3,635,018,752</b>