

2017/18

SUPPLEMENTARY II BUDGET



NAIROBI
CITY
COUNTY

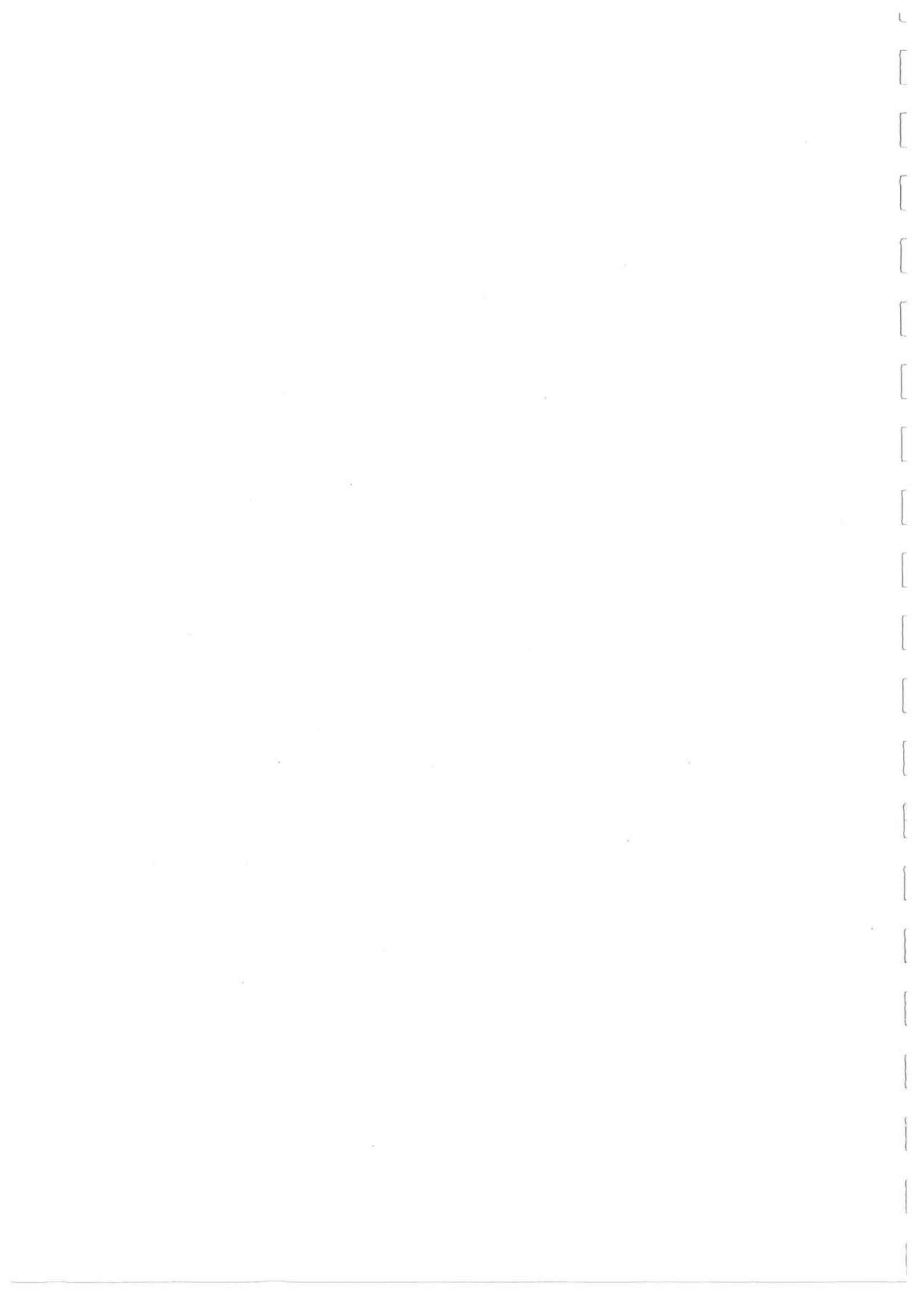


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SUPPLEMENTARY BUDGET SUMMARY

BACKGROUND

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

MAJOR REASONS FOR THE SUPPLEMENTARY BUDGET FY 2017/2018

2.Ward Development Fund: The County enacted the ward development fund act in 2014 and the implementation of the Act has faced numerous legal challenges hence affecting release of funds from the exchequer account. Hence this supplementary is prepared to address some the challenges that have affected the release of ward development funds leading to accumulation of pending bills._In view of this funds equivalent to the pending bills in respect of ward development projects amounting to Kshs 755,206,343 have been moved too public works ,transport and infrastructure from the ward development fund vote.

3. Utilities; Specifically bills owed to Kenya Power and Lighting Company had exhausted the allocation have been increased by Kshs 100 million to facilitate the payment of bills owed to Kenya Power Company.

4.Business and enterprise survey : The programme of undertaking business survey and enterprise resource was allocated Kshs 120million in the year 2017/2018 revised estimates. This project is not likely to take off before year end and therefore the amount of Kshs 100million has been transferred to Public Works and Transport for payment of utilities . The business enterprise survey is proposed to be rolled over to 2018/2019.

5. Reallocations; The minimal reallocations have been made under various sectors to address several deficiencies in certain votes in line with the requirements of the Public Finance Management Act 2012.

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

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

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

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

Conclusion

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

VOTE CODE TITLE	Original 2017/2018				Supplementary I				Supplementary II				Final Changes			
	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	
5311000000 COUNTY PUBLIC SERVICE BOARD	70,602,000	29,400,000	100,002,000	68,699,422	12,400,000	81,099,422	68,699,422	12,400,000	81,099,422	68,699,422	12,400,000	81,099,422	68,699,422	12,400,000	81,099,422	
	70,602,000	29,400,000	100,002,000	68,699,422	12,400,000	81,099,422	68,699,422	12,400,000	81,099,422	68,699,422	12,400,000	81,099,422	68,699,422	12,400,000	81,099,422	
	70,602,000	29,400,000	100,002,000	68,699,422	12,400,000	81,099,422	68,699,422	12,400,000	81,099,422	68,699,422	12,400,000	81,099,422	68,699,422	12,400,000	81,099,422	
	70,602,000	29,400,000	100,002,000	68,699,422	12,400,000	81,099,422	68,699,422	12,400,000	81,099,422	68,699,422	12,400,000	81,099,422	68,699,422	12,400,000	81,099,422	
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	2,747,000,000	210,000,000	2,957,000,000	2,802,398,273	330,000,000	3,132,398,273	2,802,398,273	330,000,000	3,132,398,273	2,802,398,273	330,000,000	3,132,398,273	2,802,398,273	330,000,000	3,132,398,273	
	160,016,444	80,000,000	249,016,444	249,070,354	225,000,000	474,070,354	249,070,354	225,000,000	474,070,354	249,070,354	225,000,000	474,070,354	249,070,354	225,000,000	474,070,354	
	2,182,257,034	100,000,000	2,282,257,034	2,160,002,597	70,000,000	2,230,002,597	2,160,002,597	70,000,000	2,230,002,597	2,160,002,597	70,000,000	2,230,002,597	2,160,002,597	70,000,000	2,230,002,597	
	191,055,432	0	191,055,432	204,779,192	204,779,192	204,779,192	204,779,192	204,779,192	204,779,192	204,779,192	204,779,192	204,779,192	204,779,192	204,779,192	204,779,192	
	071605310 Spd Supply Chain Management	10,000,000	113,692,003	94,274,503	10,000,000	104,274,503	94,274,503	10,000,000	104,274,503	94,274,503	10,000,000	104,274,503	94,274,503	10,000,000	104,274,503	
	071605310 Spd Audit	20,000,000	120,919,087	94,271,627	25,000,000	119,271,627	94,271,627	25,000,000	119,271,627	94,271,627	25,000,000	119,271,627	94,271,627	25,000,000	119,271,627	
	0724005310 P 24 Security and Safety Management	2,372,993,061	144,400,000	2,520,993,061	2,495,158,521	166,000,000	2,661,158,521	2,495,158,521	166,000,000	2,661,158,521	2,495,158,521	166,000,000	2,661,158,521	2,495,158,521	166,000,000	2,661,158,521
	0724015310 sp 24.1 Investigative Services	81,068,332	11,600,000	92,668,332	74,133,792	11,600,000	85,733,792	74,133,792	11,600,000	85,733,792	74,133,792	11,600,000	85,733,792	74,133,792	11,600,000	85,733,792
	0724045310 Fire & Disaster Management	264,664,195	0	264,664,195	264,664,195	0	264,664,195	264,664,195	0	264,664,195	264,664,195	0	264,664,195	264,664,195	0	264,664,195
	072405310 Inspectorate	2,026,860,534	136,800,000	2,163,660,534	2,156,360,534	154,400,000	2,310,760,534	2,156,360,534	154,400,000	2,310,760,534	2,156,360,534	154,400,000	2,310,760,534	2,156,360,534	154,400,000	2,310,760,534
	072506310 P 25 management of legal affairs	185,000,000	15,000,000	200,000,000	613,026,066	10,000,000	623,026,066	613,026,066	10,000,000	623,026,066	613,026,066	10,000,000	623,026,066	613,026,066	10,000,000	623,026,066
	0725015310 sp 25.1 legal services	185,000,000	15,000,000	200,000,000	613,026,066	10,000,000	623,026,066	613,026,066	10,000,000	623,026,066	613,026,066	10,000,000	623,026,066	613,026,066	10,000,000	623,026,066
Total	5,304,993,061	373,400,000	5,678,393,061	5,510,582,860	508,000,000	6,018,582,860	5,510,582,860	508,000,000	6,018,582,860	5,510,582,860	508,000,000	6,018,582,860	5,510,582,860	508,000,000	6,018,582,860	
5313000000 ICT, E-GOV & PUBLIC COMMUNICATIONS	103,498,828	0	103,498,828	99,378,365	0	99,378,365	99,378,365	0	99,378,365	99,378,365	0	99,378,365	99,378,365	0	99,378,365	
	0207010 SP 1: General Administration, Planning And Support Services	103,498,828	0	103,498,828	99,378,365	0	99,378,365	99,378,365	0	99,378,365	99,378,365	0	99,378,365	99,378,365	0	99,378,365
	0208000 P2: Information And Communication Services	164,375,000	80,000,000	244,375,000	122,642,600	45,000,000	167,642,600	122,642,600	45,000,000	167,642,600	122,642,600	45,000,000	167,642,600	122,642,600	45,000,000	167,642,600
	0209010 SP 2.1: News And Information Services	141,875,000	0	141,875,000	110,644,347	0	110,644,347	110,644,347	0	110,644,347	110,644,347	0	110,644,347	110,644,347	0	110,644,347
	0209030 SP 2.3: ICT and Media Regulatory Services	10,500,000	0	10,500,000	7,071,900	0	7,071,900	7,071,900	0	7,071,900	7,071,900	0	7,071,900	7,071,900	0	7,071,900
	0209040 SP 2.4 E-Government Services	12,000,000	80,000,000	92,000,000	4,926,353	45,000,000	49,926,353	4,926,353	45,000,000	49,926,353	45,000,000	49,926,353	4,926,353	45,000,000	49,926,353	0
	021005310 ICT Infrastructure Development	17,000,000	93,000,000	110,000,000	3,500,000	195,000,000	200,500,000	3,500,000	195,000,000	200,500,000	3,500,000	195,000,000	200,500,000	3,500,000	195,000,000	200,500,000
	0210010 SP 1: ICT Infrastructure Connectivity	10,500,000	93,000,000	103,500,000	4,000,000	195,000,000	199,000,000	4,000,000	195,000,000	199,000,000	4,000,000	195,000,000	199,000,000	4,000,000	195,000,000	199,000,000
	0210035310 sp 3: Information Security	6,500,000	0	6,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000
	Total	284,873,828	173,000,000	457,873,828	227,520,965	240,000,000	467,520,965	227,520,965	240,000,000	467,520,965	227,520,965	240,000,000	467,520,965	227,520,965	240,000,000	467,520,965
5314000000 FINANCE & ECONOMIC PLANNING	2,009,732,147	150,000,000	2,159,732,147	2,282,288,042	40,000,000	2,322,288,042	2,282,288,042	40,000,000	2,322,288,042	2,282,288,042	40,000,000	2,322,288,042	2,282,288,042	40,000,000	2,322,288,042	
	070105310 Public Financial Management	2,009,732,147	150,000,000	2,159,732,147	2,282,288,042	40,000,000	2,322,288,042	2,282,288,042	40,000,000	2,322,288,042	2,282,288,042	40,000,000	2,322,288,042	2,282,288,042	40,000,000	2,322,288,042
	0701015310 Assets Management Services	292,000,000	40,000,000	332,000,000	306,500,000	0	306,500,000	306,500,000	0	306,500,000	306,500,000	0	306,500,000	306,500,000	0	306,500,000
	0701065310 sp1.6 Accounting Services	1,261,000,000	10,000,000	1,271,000,000	1,547,087,395	0	1,547,087,395	1,547,087,395	0	1,547,087,395	1,547,087,395	0	1,547,087,395	1,547,087,395	0	1,547,087,395
	0701075310 sp1.7 Budget Formulation Coordination and mgt	88,732,147	0	88,732,147	82,732,147	0	82,732,147	82,732,147	0	82,732,147	82,732,147	0	82,732,147	82,732,147	0	82,732,147
	0701085310 sp1.8 Resource Mobilisation	368,000,000	100,000,000	468,000,000	325,948,500	40,000,000	365,948,500	325,948,500	40,000,000	365,948,500	40,000,000	365,948,500	325,948,500	40,000,000	365,948,500	0
	0718005310 General Administrative Services	930,267,853	15,000,000	945,267,853	928,842,853	5,000,000	933,842,853	928,842,853	5,000,000	933,842,853	5,000,000	933,842,853	928,842,853	5,000,000	933,842,853	0
	0718015310 Sp: General Administration & Support Services	930,267,853	15,000,000	945,267,853	928,842,853	5,000,000	933,842,853	928,842,853	5,000,000	933,842,853	5,000,000	933,842,853	928,842,853	5,000,000	933,842,853	0
	Total	70,000,000	5,000,000	75,000,000	191,400,000	0	191,400,000	191,400,000	0	191,400,000	191,400,000	0	191,400,000	191,400,000	0	191,400,000
	0719000 P3: Economic and Financial Policy Formulation and Management	70,000,000	5,000,000	75,000,000	191,400,000	0	191,400,000	191,400,000	0	191,400,000	191,400,000	0	191,400,000	191,400,000	0	191,400,000
	0719010 SP 3.1 Fiscal Policy Formulation, Development and Management	70,000,000	5,000,000	75,000,000	191,400,000	0	191,400,000	191,400,000	0	191,400,000	191,400,000	0	191,400,000	191,400,000	0	191,400,000
	Total	3,010,000,000	170,000,000	3,180,000,000	3,342,510,895	45,000,000	3,387,510,895	3,342,510,895	45,000,000	3,387,510,895	3,342,510,895	45,000,000	3,387,510,895	3,342,510,895	45,000,000	3,387,510,895
	5315000000 HEALTH	63,150,001	0	63,150,001	57,184,287	0	57,184,287	57,184,287	0	57,184,287	57,184,287	0	57,184,287	57,184,287	0	57,184,287
		040115310 HIV/AIDS Prevention & Control Unit	4,220,402	0	4,220,402	2,815,026	0	2,815,026	2,815,026	0	2,815,026	2,815,026	0	2,815,026	2,815,026	0



VOTE R531000000 NAIROBI CITY COUNTY						
REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018						
Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY						
SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018				
		Printed Estimates KShs.	Approved KShs.	Re-allocation KShs.	Supplementary KShs.	Revised Supp II KShs.
5311000101 Human Resource Management	2110100 Basic Salaries - Permanent Employees					
	2110199 Basic Salaries - Permanent - Others	17,000,000	17,000,000	0		17,000,000
	2110300 Personal Allowance - Paid as Part of Salary			0		0
	2110301 House Allowance	10,400,000	10,400,000	0		10,400,000
	2110314 Transport Allowance	3,391,618	3,391,618	0		3,391,618
	2110320 Leave Allowance	250,000	250,000	0		250,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes			0		0
	2120103 Employer Contribution to Staff Pensions Scheme	5,348,756	5,348,756	0		5,348,756
	2210200 Communication, Supplies and Services			0		0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	504,000	469,000	0		469,000
	2210202 Internet Connections	525,000	350,000	0		350,000
	2210203 Courier and Postal Services	126,000	0	0		0
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,730,000	1,760,000	0		1,760,000
	2210303 Daily Subsistence Allowance	2,000,000	2,000,000	0		2,000,000
	2210399 Domestic Travel and Subs. - Others	525,000	465,325	0		465,325
	2210400 Foreign Travel and Subsistence, and other transportation costs			0		0
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,890,000	2,645,590	0		2,645,590
	2210402 Accommodation	1,775,882	2,156,682	0		2,156,682
	2210500 Printing, Advertising and Information Supplies and Services			0		0
	2210502 Publishing and Printing Services	1,575,000	1,575,000	0		1,575,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	210,000	210,000	0		210,000
	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	4,171,007	0		4,171,007
	2210700 Training Expenses			0		0
	2210710 Accommodation Allowance	1,575,000	2,575,000	0		2,575,000
	2210711 Tuition Fees	1,000,000	1,033,300	0		1,033,300
	2210800 Hospitality Supplies and Services			0		0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,050,000	1,200,000	0		1,200,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,692,400	0		2,692,400
	2211100 Office and General Supplies and Services			0		0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,050,000	817,500	0		817,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	210,000	147,500	0		147,500
	2211200 Fuel Oil and Lubricants			0		0
	2211201 Refined Fuels and Lubricants for Transport	500,000	0	0		0
	2211202 Refined Fuels and Lubricants for Production	500,000	0	0		0
	2211300 Other Operating Expenses			0		0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	250,000	0		250,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,050,000	0	0		0
	2211310 Contracted Professional Services	2,303,244	2,303,244	0		2,303,244
	2211320 Temporary Committees Expenses	525,000	0	0		0
	2211321 Parking charges	525,000	0	0		0
	2211323 Laundry Expenses	157,500	157,500	0		157,500
	2220200 Routine Maintenance - Other Assets			0		0
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	157,500	107,500	0		107,500
	2220202 Maintenance of Office Furniture and Equipment	210,000	210,000	0		210,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	525,000	350,000	0		350,000
	2220210 Maintenance of Computers, Software, and Networks	262,500	162,500	0		162,500
	3111000 Purchase of Office Furniture and General Equipment			0		0

	3111001 Purchase of Office Furniture and Fittings	2,500,000	2,500,000	0		2,500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,000,000	0		2,000,000
5311000100 County Public Service Board		70,602,000	68,699,422	0	0	68,699,422
5311000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE	70,602,000	68,699,422	0	0	68,699,422
5312000101 Headquarters	2110100 Basic Salaries - Permanent Employees			0		
	2110101 Basic Salaries - Civil Service	8,327,856	8,327,856	0		8,327,856
	2110300 Personal Allowance - Paid as Part of Salary			0		
	2110301 House Allowance	3,515,964	3,515,964	0		3,515,964
	2110314 Transport Allowance	1,068,000	1,068,000	0		1,068,000
	2110315 Extraneous Allowance	1,176,000	1,176,000	0		1,176,000
	2110320 Leave Allowance	117,408	117,408	0		117,408
	2120100 Employer Contributions to Compulsory National Social Security Schemes			0		
	2120102 Employer Contributions to Local Government Security Fund	1,861,216	1,861,216	0		1,861,216
	2210200 Communication, Supplies and Services			0		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,175,000	900,217	0		900,217
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,850,000	1,850,000	0		1,850,000
	2210302 Accommodation - Domestic Travel	2,250,000	1,705,350	0		1,705,350
	2210303 Daily Subsistence Allowance	3,000,000	9,959,116	0		9,959,116
	2210400 Foreign Travel and Subsistence, and other transportation costs			0		
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,600,000	1,814,700	0		1,814,700
	2210402 Accommodation	1,600,000	1,200,000	0		1,200,000
	2210500 Printing, Advertising and Information Supplies and Services			0		
	2210502 Publishing and Printing Services	500,000	375,000	0		375,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	337,500	0		337,500
	2210504 Advertising, Awareness and Publicity Campaigns	0	30,000,000	0		30,000,000
	2210800 Hospitality Supplies and Services			0		
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	3,578,770	0		3,578,770
	2210802 Boards, Committees, Conferences and Seminars	4,000,000	3,012,665	0		3,012,665
	2211000 Specialised Materials and Supplies			0		
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	1,125,000	0		1,125,000
	2211100 Office and General Supplies and Services			0		
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	4,100,000	4,100,000	0		4,100,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,250,000	1,053,161	0		1,053,161
	2211200 Fuel Oil and Lubricants			0		
	2211201 Refined Fuels and Lubricants for Transport	100,000,000	120,000,000	0		120,000,000
	2211300 Other Operating Expenses			0		
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	187,500	0		187,500
	2211311 Contracted Technical Services	250,000	187,500	0		187,500
	2211312 Confidential Expenditures	0	20,000,000	0		20,000,000
	2211323 Laundry Expenses	225,000	168,750	0		168,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment			0		
	2220101 Maintenance Expenses - Motor Vehicles	10,000,000	20,000,000	0		20,000,000
	2220200 Routine Maintenance - Other Assets			0		
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	2,344,728	0		2,344,728
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	814,940	0		814,940
	2220204 Maintenance of Buildings -- Residential	1,000,000	750,000	0		750,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	750,000	0		750,000
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	750,000	0		750,000

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

2110101 Basic Salaries - Civil Service	48,208,030	48,208,030	0	48,208,030
2110300 Personal Allowance - Paid as Part of Salary			0	
2110301 House Allowance	20,376,000	20,376,000	0	20,376,000
2110314 Transport Allowance	2,300,000	2,300,000	0	2,300,000
2110315 Extraneous Allowance	960,000	960,000	0	960,000
2110318 Non- Practicing Allowance	560,000	560,000	0	560,000
2110320 Leave Allowance	3,235,041	3,235,041	0	3,235,041
2120100 Employer Contributions to Compulsory National Social Security Schemes			0	
2120103 Employer Contribution to Staff Pensions Scheme	9,360,929	9,360,929	0	9,360,929
2210200 Communication, Supplies and Services			0	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	375,000	0	375,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	750,000	0	750,000
2210303 Daily Subsistence Allowance	6,000,000	4,534,125	0	4,534,125
2210310 Field Operational Allowance	8,000,000	6,000,000	0	6,000,000
2210500 Printing , Advertising and Information Supplies and Services			0	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	375,000	0	375,000
2210700 Training Expenses			0	
2210711 Tuition Fees	500,000	431,650	0	431,650
2210800 Hospitality Supplies and Services			0	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	1,565,925	215,000	1,780,925
2211100 Office and General Supplies and Services			0	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,132,500	(215,000)	917,500
2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	375,000	0	375,000
2211300 Other Operating Expenses			0	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	750,000	0	750,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments	61,500,000	500,634,366	0	500,634,366
2211311 Contracted Technical Services	9,000,000	9,000,000	0	9,000,000
2220200 Routine Maintenance - Other Assets			0	
2220202 Maintenance of Office Furniture and Equipment	5,500,000	1,000,000	0	1,000,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	500,000	0	500,000
2220210 Maintenance of Computers, Software, and Networks	1,000,000	500,000	0	500,000
2710100 Government Pension and Retirement Benefits			0	
2710102 Gratuity - Civil Servants	500,000	102,500	0	102,500
NET EXPENDITURE	185,000,000	613,026,066	0	613,026,066
2110100 Basic Salaries - Permanent Employees			0	
2110101 Basic Salaries - Civil Service	1,116,040,910	1,116,040,910	0	1,116,040,910
2110300 Personal Allowance - Paid as Part of Salary			0	
2110301 House Allowance	393,174,000	393,174,000	0	393,174,000
2110304 Overtime - Civil Service	2,000,000	2,000,000	0	2,000,000
2110309 Special Duty Allowance	480,000	480,000	0	480,000
2110314 Transport Allowance	73,764,000	73,764,000	0	73,764,000
2110320 Leave Allowance	80,700,000	80,700,000	0	80,700,000
2110322 Risk Allowance	23,976,000	23,976,000	0	23,976,000
2120100 Employer Contributions to Compulsory National Social Security Schemes			0	
2120103 Employer Contribution to Staff Pensions Scheme	207,125,624	207,125,624	0	207,125,624
2210200 Communication, Supplies and Services			0	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,000,000	4,000,000	0	4,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,000,000	15,000,000	0	15,000,000
2210303 Daily Subsistence Allowance	17,000,000	12,000,000	0	12,000,000
2210310 Field Operational Allowance	4,000,000	9,000,000	(4,000,000)	5,000,000

	2210500 Printing , Advertising and Information Supplies and Services			0		0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	275,000	275,000	0		275,000
	2210700 Training Expenses			0		0
	2210799 Training Expenses - Other (Bud	10,000,000	5,000,000	0		5,000,000
	2210800 Hospitality Supplies and Services			0		0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	24,000,000	9,000,000	4,000,000		13,000,000
	2211000 Specialised Materials and Supplies			0		0
	2211016 Purchase of Uniforms and Clothing - Staff	15,000,000	170,000,000	0		170,000,000
	2211020 Uniform and Clothing Allowances	5,091,640	5,091,640	0		5,091,640
	2211031 Specialised Materials - Other	5,000,000	2,000,000	0		2,000,000
	2211100 Office and General Supplies and Services			0		0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	3,000,000	0		3,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,750,000	1,750,000	0		1,750,000
	2211300 Other Operating Expenses			0		0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	250,000	0		250,000
	2211311 Contracted Technical Services	3,000,000	1,000,000	0		1,000,000
	2211312 Confidential Expenditures	8,000,000	13,000,000	0		13,000,000
	2211399 Other Operating Expenses - Oth	1,233,360	1,233,360	0		1,233,360
	2220200 Routine Maintenance - Other Assets			0		0
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,000,000	0		1,000,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,000,000	0		1,000,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	500,000	0		500,000
	2710100 Government Pension and Retirement Benefits			0		0
	2710102 Gratuity - Civil Servants	2,000,000	2,000,000	0		2,000,000
	3111000 Purchase of Office Furniture and General Equipment			0		0
	3111001 Purchase of Office Furniture and Fittings	2,500,000	1,500,000	0		1,500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	1,500,000	0		1,500,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S			0		0
	3111403 Research	3,000,000	0	0		0
5312000400 Inspectorate	NET EXPENDITURE	2,026,860,534	2,156,360,534	0	0	2,156,360,534
5312000501 Fire Department headquarters	2110100 Basic Salaries - Permanent Employees			0		0
	2110199 Basic Salaries - Permanent - Others	142,458,015	142,458,015	0		142,458,015
	2110300 Personal Allowance - Paid as Part of Salary			0		0
	2110301 House Allowance	30,864,000	30,864,000	0		30,864,000
	2110302 Honoraria	2,889,317	2,889,317	0		2,889,317
	2110314 Transport Allowance	5,400,000	5,400,000	0		5,400,000
	2110320 Leave Allowance	6,911,104	6,911,104	0		6,911,104
	2110322 Risk Allowance	1,764,000	1,764,000	0		1,764,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes			0		0
	2120103 Employer Contribution to Staff Pensions Scheme	17,277,759	17,277,759	0		17,277,759
	2210200 Communication, Supplies and Services			0		0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,500,000	3,000,000	0		3,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		0
	2210303 Daily Subsistence Allowance	3,000,000	3,000,000	0		3,000,000
	2210310 Field Operational Allowance	3,000,000	3,000,000	0		3,000,000
	2210500 Printing , Advertising and Information Supplies and Services			0		0
	2210504 Advertising, Awareness and Publicity Campaigns	12,600,000	2,600,000	0		2,600,000
	2210700 Training Expenses			0		0
	2210799 Training Expenses - Other (Bud	5,000,000	5,000,000	0		5,000,000
	2210800 Hospitality Supplies and Services			0		0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,000,000	0		3,000,000
	2211000 Specialised Materials and Supplies			0		0
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	3,000,000	0		3,000,000
	2211020 Uniform and Clothing Allowances	1,000,000	1,000,000	0		1,000,000
	2211031 Specialised Materials - Other	3,000,000	1,000,000	0		1,000,000

5312000500 Fire Department 5312000701 Decentralization Headquarters	2211100 Office and General Supplies and Services			0	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,000,000	0	2,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	0	500,000
	2211300 Other Operating Expenses			0	
	2211311 Contracted Technical Services	1,000,000	1,000,000	0	1,000,000
	2211399 Other Operating Expenses - Oth	7,000,000	7,000,000	0	7,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment			0	
	2220101 Maintenance Expenses - Motor Vehicles	500,000	500,000	0	500,000
	2220200 Routine Maintenance - Other Assets			0	
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,000,000	0	1,000,000
	2220203 Maintenance of Medical and Dental Equipment	600,000	600,000	0	600,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,000	400,000	0	400,000
	2640200 Emergency Relief and Refugee Assistance			0	
	2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other)	0	13,500,000	0	13,500,000
	2710100 Government Pension and Retirement Benefits			0	
	2710102 Gratuity - Civil Servants	1,000,000	1,000,000	0	1,000,000
	3111000 Purchase of Office Furniture and General Equipment			0	
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,000,000	0	2,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,000,000	0	2,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S			0	
	3111404 Research Allowance	1,000,000	1,000,000	0	1,000,000
	NET EXPENDITURE	264,664,195	264,664,195	0	264,664,195
	2110100 Basic Salaries - Permanent Employees			0	
	2110101 Basic Salaries - Civil Service	1,140,000,000	1,140,000,000	0	1,140,000,000
	2110300 Personal Allowance - Paid as Part of Salary			0	
	2110301 House Allowance	503,000,000	503,000,000	0	503,000,000
	2110303 Acting Allowance	461,961	461,961	0	461,961
	2110309 Special Duty Allowance	130,824	130,824	0	130,824
	2110314 Transport Allowance	98,500,000	98,500,000	0	98,500,000
	2110315 Extraneous Allowance	3,492,000	3,492,000	0	3,492,000
	2110318 Non- Practicing Allowance	360,000	360,000	0	360,000
	2110320 Leave Allowance	93,400,000	93,400,000	0	93,400,000
	2110399 Personal Allowances paid - Oth	360,000	360,000	0	360,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes			0	
	2120103 Employer Contribution to Staff Pensions Scheme	240,000,000	240,000,000	0	240,000,000
	2210200 Communication, Supplies and Services			0	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000	1,875,000	0	1,875,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	
	2210303 Daily Subsistence Allowance	2,500,000	1,945,312	0	1,945,312
	2210400 Foreign Travel and Subsistence, and other transportation costs			0	
	2210402 Accommodation	2,000,000	1,590,250	0	1,590,250
	2210500 Printing , Advertising and Information Supplies and Services			0	
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	750,000	0	750,000
	2210700 Training Expenses			0	
	2210799 Training Expenses - Other (Bud	10,000,000	7,540,500	0	7,540,500
	2210800 Hospitality Supplies and Services			0	
	2210899 Hospitality Supplies - other (28,000,000	22,170,000	0	22,170,000
	2211000 Specialised Materials and Supplies			0	
	2211020 Uniform and Clothing Allowances	10,000,000	7,500,000	0	7,500,000
	2211100 Office and General Supplies and Services			0	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	18,000,000	14,800,000	0	14,800,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	10,000,000	8,078,288	0	8,078,288
	2211200 Fuel Oil and Lubricants			0	
	2211201 Refined Fuels and Lubricants for Transport	1,575,000	1,181,250	0	1,181,250

5312000700 Decentralization	2220200 Routine Maintenance - Other Assets			0	0
	2220202 Maintenance of Office Furniture and Equipment	2,500,000	1,875,000	0	1,875,000
	2220205 Maintenance of Buildings and Stations – Non-Residential	4,000,000	3,014,900	0	3,014,900
	2220210 Maintenance of Computers, Software, and Networks	2,500,000	1,875,000	0	1,875,000
	2710100 Government Pension and Retirement Benefits			0	0
	2710102 Gratuity - Civil Servants	1,250,000	1,045,625	0	1,045,625
	3111000 Purchase of Office Furniture and General Equipment			0	0
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	1,875,000	0	1,875,000
	3111009 Purchase of other Office Equipment	4,227,249	3,181,687	0	3,181,687
	NET EXPENDITURE	2,182,257,034	2,160,002,597	0	2,160,002,597
5312000801 Investigation Department Headquarters	2110100 Basic Salaries - Permanent Employees			0	0
	2110101 Basic Salaries - Civil Service	28,257,960	28,257,960	0	28,257,960
	2110300 Personal Allowance - Paid as Part of Salary			0	0
	2110301 House Allowance	11,220,000	11,220,000	0	11,220,000
	2110304 Overtime - Civil Service	1,000,000	1,000,000	0	1,000,000
	2110314 Transport Allowance	1,908,000	1,908,000	0	1,908,000
	2110320 Leave Allowance	2,368,678	2,368,678	0	2,368,678
	2110322 Risk Allowance	492,000	492,000	0	492,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes			0	0
	2120103 Employer Contribution to Staff Pensions Scheme	5,921,694	5,921,694	0	5,921,694
	2210200 Communication, Supplies and Services			0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	383,000	0	383,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	0
	2210303 Daily Subsistence Allowance	3,000,000	2,318,375	0	2,318,375
	2210310 Field Operational Allowance	2,000,000	1,554,750	0	1,554,750
	2210500 Printing, Advertising and Information Supplies and Services			0	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	187,500	0	187,500
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	2,250,000	0	2,250,000
	2210700 Training Expenses			0	0
	2210709 Research Allowance	500,000	375,000	0	375,000
	2210799 Training Expenses - Other (Bud	4,000,000	3,201,710	0	3,201,710
	2210800 Hospitality Supplies and Services			0	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,150,500	0	1,150,500
	2211000 Specialised Materials and Supplies			0	0
	2211016 Purchase of Uniforms and Clothing - Staff	4,600,000	3,582,125	0	3,582,125
	2211100 Office and General Supplies and Services			0	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,500,000	2,625,000	0	2,625,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	150,000	0	150,000
	2211300 Other Operating Expenses			0	0
	2211311 Contracted Technical Services	500,000	375,000	0	375,000
	2211312 Confidential Expenditures	1,300,000	975,000	0	975,000
	2211323 Laundry Expenses	200,000	150,000	0	150,000
	2211399 Other Operating Expenses - Oth	1,000,000	800,000	0	800,000
	2220200 Routine Maintenance - Other Assets			0	0
	2220202 Maintenance of Office Furniture and Equipment	100,000	75,000	0	75,000
	2220210 Maintenance of Computers, Software, and Networks	250,000	187,500	0	187,500
	2710100 Government Pension and Retirement Benefits			0	0
	2710102 Gratuity - Civil Servants	500,000	375,000	0	375,000
	3111000 Purchase of Office Furniture and General Equipment			0	0
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	375,000	0	375,000
	3111009 Purchase of other Office Equipment	500,000	375,000	0	375,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S			0	0
	3111403 Research	2,000,000	1,500,000	0	1,500,000
				0	0
				0	0

5312000800 Investigation Department	NET EXPENDITURE	81,068,332	74,133,792	0	0	74,133,792
5312001101 Audit Headquarters	2110100 Basic Salaries - Permanent Employees			0		
	2110101 Basic Salaries - Civil Service	35,800,000	35,800,000	0		35,800,000
	2110300 Personal Allowance - Paid as Part of Salary			0		
	2110301 House Allowance	13,400,000	13,400,000	0		13,400,000
	2110314 Transport Allowance	2,064,000	2,064,000	0		2,064,000
	2110315 Extraneous Allowance	365,605	1,500,000	0		1,500,000
	2110318 Non- Practicing Allowance	840,000	840,000	0		840,000
	2110320 Leave Allowance	2,515,266	2,515,266	0		2,515,266
	2120100 Employer Contributions to Compulsory National Social Security Schemes			0		
	2120103 Employer Contribution to Staff Pensions Scheme	7,325,474	7,325,474	0		7,325,474
	2210200 Communication, Supplies and Services			0		
	2210203 Courier and Postal Services	143,742	7,806	0		7,806
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		
	2210303 Daily Subsistence Allowance	3,000,000	3,404,956	0		3,404,956
	2210310 Field Operational Allowance	4,000,000	3,000,000	0		3,000,000
	2210500 Printing , Advertising and Information Supplies and Services			0		
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	275,000	56,250	0		56,250
	2210700 Training Expenses			0		
	2210799 Training Expenses - Other (Bud	14,000,000	13,630,000	0		13,630,000
	2210800 Hospitality Supplies and Services			0		
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	475,000	0		475,000
	2210802 Boards, Committees, Conferences and Seminars	5,000,000	3,750,000	0		3,750,000
	2211000 Specialised Materials and Supplies			0		
	2211020 Uniform and Clothing Allowances	250,000	250,000	0		250,000
	2211100 Office and General Supplies and Services			0		
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	1,957,895	0		1,957,895
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	499,980	0		499,980
	2211300 Other Operating Expenses			0		
	2211310 Contracted Professional Services	2,750,000	2,062,500	0		2,062,500
	2211323 Laundry Expenses	200,000	10,000	0		10,000
	2220200 Routine Maintenance - Other Assets			0		
	2220202 Maintenance of Office Furniture and Equipment	400,000	10,000	0		10,000
	2220210 Maintenance of Computers, Software, and Networks	750,000	162,500	0		162,500
	2220299 Routine Maintenance - Other As	500,000	75,000	0		75,000
	2710100 Government Pension and Retirement Benefits			0		
	2710102 Gratuity - Civil Servants	400,000	300,000	0		300,000
	3111000 Purchase of Office Furniture and General Equipment			0		
	3111001 Purchase of Office Furniture and Fittings	1,500,000	125,000	0		125,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	0		1,000,000
	3111009 Purchase of other Office Equipment	1,000,000	50,000	0		50,000
5312001100 Audit	NET EXPENDITURE	100,979,087	94,271,627	0	0	94,271,627
5312001201 Procurement Headquarters	2110100 Basic Salaries - Permanent Employees			0		
	2110101 Basic Salaries - Civil Service	37,300,000	37,300,000	0		37,300,000
	2110300 Personal Allowance - Paid as Part of Salary			0		
	2110301 House Allowance	15,300,000	15,300,000	0		15,300,000
	2110314 Transport Allowance	2,508,000	2,508,000	0		2,508,000
	2110320 Leave Allowance	2,588,354	2,588,354	0		2,588,354
	2120100 Employer Contributions to Compulsory National Social Security Schemes			0		
	2120103 Employer Contribution to Staff Pensions Scheme	8,145,649	8,145,649	0		8,145,649
	2210200 Communication, Supplies and Services			0		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,125,000	0		1,125,000
	2210203 Courier and Postal Services	200,000	150,000	0		150,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		

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

	2211100 Office and General Supplies and Services			0		
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,700,000	2,500,000	0		2,500,000
	2211102 Supplies and Accessories for Computers and Printers	1,500,000	1,500,000	0		1,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,500,000	2,500,000	0		2,500,000
	2211300 Other Operating Expenses			0		
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	525,000	0	0		
	2220200 Routine Maintenance - Other Assets			0		
	2220202 Maintenance of Office Furniture and Equipment	200,000	0	0		
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	0	0		
	2220210 Maintenance of Computers, Software, and Networks	200,000	0	0		
	3111000 Purchase of Office Furniture and General Equipment			0		
	3111001 Purchase of Office Furniture and Fittings	3,000,000	1,500,000	0		1,500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	4,000,000	1,542,000	0		1,542,000
	3111004 Purchase of Exchanges and other Communications Equipment	2,300,000	1,000,000	0		1,000,000
5313000100 ICT	NET EXPENDITURE	103,498,828	99,378,365	0	0	99,378,365
5313000201 Public Communication/ ICT Strategy & projects Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	1,525,200	377,187		1,902,387
	2210303 Daily Subsistence Allowance	3,500,000	3,176,000	240,703		3,416,703
	2210500 Printing , Advertising and Information Supplies and Services			0		
	2210502 Publishing and Printing Services	6,375,000	6,375,000	0	(431,853)	5,943,147
	2210504 Advertising, Awareness and Publicity Campaigns	110,000,000	90,000,000	(10,235,762)		79,764,238
	2210800 Hospitality Supplies and Services			0		
	2210899 Hospitality Supplies - other (20,000,000	10,000,000	9,617,872		19,617,872
5313000200 Public Communication/ ICT Strategy & projects	NET EXPENDITURE	141,875,000	111,076,200	0	(431,853)	110,644,347
5313000301 E_Government Headquarters	2211300 Other Operating Expenses			0		
	2211399 Other Operating Expenses - Oth	5,000,000	4,494,500	0	431,853	4,926,347
	3111100 Purchase of Specialised Plant, Equipment and Machinery			0		
	3111111 Purchase of ICT networking and Communications Equipment	3,000,000	0	0		
	3111112 Purchase of Software	4,000,000	0	0		
5313000300 E-Government	NET EXPENDITURE	12,000,000	4,494,500	0	431,853	4,926,347
5313000401 E-Learning Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	800,000	0		800,000
	2210303 Daily Subsistence Allowance	1,300,000	800,000	0		800,000
	2210700 Training Expenses			0		
	2210799 Training Expenses - Other (Bud	4,000,000	3,000,000	(630,005)		2,369,995
	2211300 Other Operating Expenses			0		
	2211399 Other Operating Expenses - Oth	4,000,000	2,471,900	630,005		3,101,905
5313000400 E-Learning	NET EXPENDITURE	10,500,000	7,071,900	0	0	7,071,900
5313000501 Infrastructure Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,050,000	500,000	0		500,000
	2210303 Daily Subsistence Allowance	1,050,000	0	0		
	2220200 Routine Maintenance - Other Assets			0		
	2220210 Maintenance of Computers, Software, and Networks	2,100,000	500,000	0		500,000
	3111000 Purchase of Office Furniture and General Equipment			0		
	3111002 Purchase of Computers, Printers and other IT Equipment	1,050,000	500,000	0		500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery			0		
	3111111 Purchase of ICT networking and Communications Equipment	5,250,000	2,500,000	0		2,500,000
5313000500 Infrastructure	NET EXPENDITURE	10,500,000	4,000,000	0	0	4,000,000
5313000601 Information Security Headquarters	2220200 Routine Maintenance - Other Assets			0		

	2220210 Maintenance of Computers, Software, and Networks	500,000	0	0	0
	3111000 Purchase of Office Furniture and General Equipment			0	0
	3111009 Purchase of other Office Equipment	500,000	0	0	0
	3111100 Purchase of Specialised Plant, Equipment and Machinery			0	0
	3111111 Purchase of ICT networking and Communications Equipment	4,000,000	1,500,000	0	1,500,000
	3111112 Purchase of Software	1,500,000	0	0	0
5313000600 Information Security	NET EXPENDITURE	6,500,000	1,500,000	0	1,500,000
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	NET EXPENDITURE	284,873,828	227,520,965	0	227,520,965
5314000101 Headquarters	2110100 Basic Salaries - Permanent Employees	489,000,000	489,000,000	0	489,000,000
	2110300 Personal Allowance - Paid as Part of Salary			0	0
	2110301 House Allowance	215,000,000	215,000,000	0	215,000,000
	2110303 Acting Allowance	943,853	943,853	0	943,853
	2110304 Overtime - Civil Service	6,000,000	6,000,000	0	6,000,000
	2110314 Transport Allowance	36,900,000	36,900,000	0	36,900,000
	2110315 Extraneous Allowance	4,560,000	4,560,000	0	4,560,000
	2110318 Non- Practising Allowance	1,920,000	1,920,000	0	1,920,000
	2110320 Leave Allowance	42,800,000	42,800,000	0	42,800,000
	2110322 Risk Allowance	144,000	144,000	0	144,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes			0	0
	2120103 Employer Contribution to Staff Pensions Scheme	113,000,000	113,000,000	0	113,000,000
	2210200 Communication, Supplies and Services			0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,141,100	0	2,141,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	0
	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	0	3,000,000
	2210303 Daily Subsistence Allowance	3,000,000	3,000,000	0	3,000,000
	2210399 Domestic Travel and Subs. - Others	2,000,000	2,400,000	0	2,400,000
	2210500 Printing , Advertising and Information Supplies and Services			0	0
	2210502 Publishing and Printing Services	1,000,000	0	0	0
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	0	0	0
	2210700 Training Expenses			0	0
	2210711 Tuition Fees	2,000,000	3,000,000	0	3,000,000
	2210800 Hospitality Supplies and Services			0	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	3,000,000	0	3,000,000
	2211100 Office and General Supplies and Services			0	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	1,033,900	0	1,033,900
	2211300 Other Operating Expenses			0	0
	2211322 Binding of Records	1,000,000	1,000,000	0	1,000,000
5314000100 Headquarters	NET EXPENDITURE	930,267,853	928,842,853	0	928,842,853
5314000201 Accounting Department Headquarters	2210200 Communication, Supplies and Services			0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,000,000	1,392,000	0	1,392,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	0
	2210302 Accommodation - Domestic Travel	4,000,000	4,000,000	0	4,000,000
	2210303 Daily Subsistence Allowance	15,000,000	12,225,502	0	12,225,502
	2210399 Domestic Travel and Subs. - Others	4,000,000	7,000,000	0	7,000,000
	2210500 Printing , Advertising and Information Supplies and Services			0	0
	2210502 Publishing and Printing Services	2,000,000	0	0	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	4,000,000	0	0	0
	2210504 Advertising, Awareness and Publicity Campaigns	6,000,000	0	0	0
	2210700 Training Expenses			0	0
	2210799 Training Expenses - Other (Bud	10,000,000	87,910,896	0	87,910,896
	2210800 Hospitality Supplies and Services			0	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	7,774,497	0	7,774,497
	2210802 Boards, Committees, Conferences and Seminars	8,000,000	3,650,500	0	3,650,500
	2210809 Board Allowance	4,000,000	0	0	0
	2211000 Specialised Materials and Supplies			0	0
	2211020 Uniform and Clothing Allowances	2,000,000	1,000,000	0	1,000,000
	2211100 Office and General Supplies and Services			0	0

	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	5,000,000	2,000,000	0		2,00
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	0	0		
	2211300 Other Operating Expenses			0		
	2211301 Bank Service Commission and Charges	130,000,000	65,000,000	0		65,00
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	2,000,000	0		2,00
	2211309 Management Fees	8,000,000	8,000,000	0		8,00
	2211310 Contracted Professional Services	5,500,000	12,500,000	0		12,50
	2211322 Binding of Records	6,000,000	8,000,000	0		8,00
	2211399 Other Operating Expenses - Oth	4,000,000	8,000,000	0		8,00
	2420400 Other Creditors			0		
	2420499 Other Creditors - Other (Budge	1,029,000,000	1,306,134,000	0		1,306,13
	2710100 Government Pension and Retirement Benefits			0		
	2710102 Gratuity - Civil Servants	500,000	500,000	0		50
	3111000 Purchase of Office Furniture and General Equipment			0		
	3111009 Purchase of other Office Equipment	0	10,000,000	0		10,00
5314000200 Accounting Department	NET EXPENDITURE	1,261,000,000	1,547,087,395	0	0	1,547,08
5314000301 Budget & Expenditure Department Headquarters	2210200 Communication, Supplies and Services			0		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	5,000,000	0	0		
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		
	2210302 Accommodation - Domestic Travel	6,000,000	6,000,000	0		6,00
	2210303 Daily Subsistence Allowance	10,000,000	8,241,174	0		8,24
	2210399 Domestic Travel and Subs. - Others	12,000,000	12,000,000	0		12,00
	2210500 Printing, Advertising and Information Supplies and Services			0		
	2210502 Publishing and Printing Services	3,732,147	732,147	0		73
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	3,000,000	0	0		
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,758,826	0		2,75
	2210700 Training Expenses			0		
	2210799 Training Expenses - Other (Bud	6,000,000	8,000,000	0		8,00
	2210800 Hospitality Supplies and Services			0		
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,000,000	0		4,00
	2210802 Boards, Committees, Conferences and Seminars	18,000,000	22,000,000	0		22,00
	2210809 Board Allowance	5,000,000	120,000	0		12
	2211100 Office and General Supplies and Services			0		
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,000,000	3,000,000	0		3,00
	2211103 Sanitary and Cleaning Materials, Supplies and Services	750,000	630,000	0		63
	2211300 Other Operating Expenses			0		
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000	0	0		
	2211322 Binding of Records	4,000,000	8,000,000	0		8,00
	2211399 Other Operating Expenses - Oth	4,000,000	7,000,000	0		7,00
	2710100 Government Pension and Retirement Benefits			0		
	2710102 Gratuity - Civil Servants	250,000	250,000	0		25
5314000300 Budget & Expenditure Department	NET EXPENDITURE	88,732,147	82,732,147	0	0	82,73
5314000401 Revenue Department Headquarters	2210200 Communication, Supplies and Services			0		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	8,000,000	13,000,000	0		13,00
	2210202 Internet Connections	3,000,000	1,000,000	0		1,00
	2210203 Courier and Postal Services	2,000,000	0	0		
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		
	2210302 Accommodation - Domestic Travel	12,000,000	8,000,000	0		8,00
	2210303 Daily Subsistence Allowance	40,000,000	42,000,000	0		42,00
	2210399 Domestic Travel and Subs. - Others	12,000,000	8,683,270	0		8,68
	2210500 Printing, Advertising and Information Supplies and Services			0		
	2210502 Publishing and Printing Services	2,000,000	0	0		
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	6,000,000	0	0		
	2210504 Advertising, Awareness and Publicity Campaigns	15,000,000	22,171,180	0		22,17
	2210600 Rentals of Produced Assets			0		

	3111000 Purchase of Office Furniture and General Equipment			0		
	3111009 Purchase of other Office Equipment	1,000,000	0	0		
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S			0		
	3111499 Research, Feasibility Studies	10,000,000	5,620,860	0		5,620,860
5314000700 Economic Planning Department	NET EXPENDITURE	70,000,000	191,400,000	0	(100,000,000)	91,400,000
5314000801 Asset Management Department Headquarters	2210200 Communication, Supplies and Services			0		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	0	0		
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	0	0		
	2210302 Accommodation - Domestic Travel	3,000,000	1,500,000	0		1,500,000
	2210303 Daily Subsistence Allowance	6,000,000	3,000,000	0		3,000,000
	2210399 Domestic Travel and Subs. - Others	3,000,000	3,000,000	0		3,000,000
	2210500 Printing, Advertising and Information Supplies and Services			0		
	2210502 Publishing and Printing Services	2,000,000	0	0		
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	0	0		
	2210700 Training Expenses			0		
	2210799 Training Expenses - Other (Bud	4,000,000	4,000,000	0		4,000,000
	2210800 Hospitality Supplies and Services			0		
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000	0		2,000,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	0	0		
	2210900 Insurance Costs			0		
	2210999 Insurance Costs - Other (Budge	260,000,000	280,000,000	0		280,000,000
	2211100 Office and General Supplies and Services			0		
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	4,000,000	0		4,000,000
	2211300 Other Operating Expenses			0		
	2211322 Binding of Records	2,000,000	7,000,000	0		7,000,000
	2211399 Other Operating Expenses - Oth	2,000,000	2,000,000	0		2,000,000
5314000800 Asset Management Department	NET EXPENDITURE	292,000,000	306,500,000	0	0	306,500,000
5314000000 FINANCE & ECONOMIC PLANNING	NET EXPENDITURE	3,010,000,000	3,382,510,895	0	(100,000,000)	3,282,510,895
5315000901 HIV/AIDS prevention and control unit Headquarters	2210200 Communication, Supplies and Services			0		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	38,252	25,628	0		25,628
	2210202 Internet Connections	18,900	0	0		
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	52,500	35,175	0		35,175
	2210302 Accommodation - Domestic Travel	966,000	647,220	0		647,220
	2210303 Daily Subsistence Allowance	52,500	35,175	0		35,175
	2210400 Foreign Travel and Subsistence, and other transportation costs			0		
	2210403 Daily Subsistence Allowance	1,575,000	1,055,250	0		1,055,250
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	31,500	21,105	0		21,105
	2210500 Printing, Advertising and Information Supplies and Services			0		
	2210505 Trade Shows and Exhibitions	525,000	351,750	0		351,750
	2210700 Training Expenses			0		
	2210701 Travel Allowance	210,000	140,700	0		140,700
	2210704 Hire of Training Facilities and Equipment	262,500	175,875	0		175,875
	2210709 Research Allowance	420,000	281,400	0		281,400
	2210800 Hospitality Supplies and Services			0		
	2210802 Boards, Committees, Conferences and Seminars	68,250	45,728	0		45,728
5315000900 HIV/AIDS prevention and control unit	NET EXPENDITURE	4,220,402	2,815,006	0	0	2,815,006
5315001001 TB control unit Headquarters	2210200 Communication, Supplies and Services			0		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	37,800	25,326	0		25,326
	2210202 Internet Connections	10,815	0	0		
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	54,600	36,582	0		36,582
	2210302 Accommodation - Domestic Travel	766,500	2,000,000	0		2,000,000

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

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

5315001200 Reproductive Health, Maternal Health (RMNCAH) 5315001301 Environmental Public Health Headquarters	NET EXPENDITURE	28,158,456	32,332,116	0	0	32,332,116
	2210200 Communication, Supplies and Services			0		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	126,000	84,420	0		84,420
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,250,000	3,517,500	0		3,517,500
	2210302 Accommodation - Domestic Travel	2,100,000	1,407,000	0		1,407,000
	2210303 Daily Subsistence Allowance	1,050,000	703,500	0		703,500
	2210400 Foreign Travel and Subsistence, and other transportation costs			0		
	2210403 Daily Subsistence Allowance	2,100,000	1,407,000	0		1,407,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	52,500	35,175	0		35,175
	2210500 Printing, Advertising and Information Supplies and Services			0		
	2210502 Publishing and Printing Services	2,100,000	1,407,000	0		1,407,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500	35,175	0		35,175
	2210504 Advertising, Awareness and Publicity Campaigns	525,000	351,750	0		351,750
	2210505 Trade Shows and Exhibitions	1,633,590	1,000,000	0		1,000,000
	2210700 Training Expenses			0		
	2210701 Travel Allowance	1,050,000	703,500	0		703,500
	2210704 Hire of Training Facilities and Equipment	525,000	351,750	0		351,750
	2210709 Research Allowance	840,000	562,800	0		562,800
	2210800 Hospitality Supplies and Services			0		
	2210802 Boards, Committees, Conferences and Seminars	840,000	562,800	0		562,800
	2211000 Specialised Materials and Supplies			0		
	2211004 Fungicides, Insecticides and Sprays	2,100,000	1,407,000	0		1,407,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,050,000	703,500	0		703,500
	2211008 Laboratory Materials, Supplies and Small Equipment	3,150,000	2,110,500	0		2,110,500
	2211016 Purchase of Uniforms and Clothing - Staff	525,000	351,750	0		351,750
	2211100 Office and General Supplies and Services			0		
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	105,000	70,350	0		70,350
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,575,000	1,055,250	0		1,055,250
5315001300 Environmental Public Health 5315001501 County referral hospitals Headquarters	NET EXPENDITURE	26,749,590	17,827,720	0	0	17,827,720
	2210200 Basic Wages - Temporary Employees			0		
	2210202 Casual Labour - Others	9,450,000	4,725,000	0		4,725,000
	2210100 Utilities Supplies and Services			0		
	2210101 Electricity	7,350,000	4,924,500	0		4,924,500
	2210102 Water and sewerage charges	9,450,000	6,331,500	0		6,331,500
	2210200 Communication, Supplies and Services			0		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,625,000	1,772,750	0		1,772,750
	2210202 Internet Connections	735,000	492,450	0		492,450
	2210203 Courier and Postal Services	1,785,000	1,195,950	0		1,195,950
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,200,000	2,814,000	0		2,814,000
	2210302 Accommodation - Domestic Travel	4,200,000	4,665,358	0		4,665,358
	2210303 Daily Subsistence Allowance	4,400,000	2,948,000	0		2,948,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	52,500	35,175	0		35,175
	2210400 Foreign Travel and Subsistence, and other transportation costs			0		
	2210403 Daily Subsistence Allowance	2,100,000	1,407,000	0		1,407,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	525,000	351,750	0		351,750
	2210500 Printing, Advertising and Information Supplies and Services			0		
	2210502 Publishing and Printing Services	7,350,000	4,924,500	0		4,924,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,785,000	1,195,950	0		1,195,950
	2210504 Advertising, Awareness and Publicity Campaigns	3,675,000	2,462,250	0		2,462,250
	2210505 Trade Shows and Exhibitions	3,675,000	2,462,250	0		2,462,250
	2210700 Training Expenses			0		
	2210701 Travel Allowance	3,675,000	2,511,050	0		2,511,050

	2210704 Hire of Training Facilities and Equipment	3,675,000	2,539,210	0	2,539,210
	2210709 Research Allowance	7,350,000	4,924,500	0	4,924,500
	2210800 Hospitality Supplies and Services			0	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,250,000	2,277,500	0	2,277,500
	2210802 Boards, Committees, Conferences and Seminars	5,450,000	3,651,500	0	3,651,500
	2211000 Specialised Materials and Supplies			0	0
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	26,800,000	25,842,700	0	25,842,700
	2211008 Laboratory Materials, Supplies and Small Equipment	4,800,000	5,499,400	0	5,499,400
	2211015 Food and Rations	48,300,000	35,466,615	0	35,466,615
	2211016 Purchase of Uniforms and Clothing - Staff	7,850,000	5,259,500	0	5,259,500
	2211021 Purchase of Bedding and Linen	10,800,000	7,645,500	0	7,645,500
	2211028 Purchase of X-Rays Supplies	5,350,000	3,584,500	0	3,584,500
	2211031 Specialised Materials - Other	0	12,000,000	0	12,000,000
	2211100 Office and General Supplies and Services			0	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	8,500,000	6,407,600	0	6,407,600
	2211102 Supplies and Accessories for Computers and Printers	3,250,000	2,177,500	0	2,177,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	26,250,000	18,263,000	0	18,263,000
	2211200 Fuel Oil and Lubricants			0	0
	2211201 Refined Fuels and Lubricants for Transport	5,350,000	3,584,500	0	3,584,500
	2211202 Refined Fuels and Lubricants for Production	3,150,000	2,470,830	0	2,470,830
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	5,450,000	3,940,300	0	3,940,300
	2211300 Other Operating Expenses			0	0
	2211305 Contracted Guards and Cleaning Services	9,050,000	30,000,000	0	30,000,000
	2211310 Contracted Professional Services	7,500,000	5,025,000	0	5,025,000
	2211311 Contracted Technical Services	12,800,000	8,576,000	0	8,576,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment			0	0
	2220101 Maintenance Expenses - Motor Vehicles	6,400,000	4,288,000	0	4,288,000
	2220200 Routine Maintenance - Other Assets			0	0
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	4,400,000	3,538,623	0	3,538,623
	2220202 Maintenance of Office Furniture and Equipment	6,400,000	4,288,000	0	4,288,000
	2220203 Maintenance of Medical and Dental Equipment	7,450,000	4,991,500	0	4,991,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	6,877,500	7,132,487	0	7,132,487
	2220210 Maintenance of Computers, Software, and Networks	1,200,000	1,179,000	0	1,179,000
	2220212 Maintenance of Communications Equipment	1,050,000	703,500	0	703,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery			0	0
	3111107 Purchase of Laboratory Equipment	5,750,000	3,852,500	0	3,852,500
5315001500 County referral hospitals	NET EXPENDITURE	311,485,000	264,328,698	0	264,328,698
5315001601 Health centres & dispensaries Headquarters	2110200 Basic Wages - Temporary Employees			0	0
	2110202 Casual Labour - Others	2,100,000	1,407,000	0	1,407,000
	2210100 Utilities Supplies and Services			0	0
	2210101 Electricity	2,100,000	1,407,000	0	1,407,000
	2210102 Water and sewerage charges	2,310,000	1,547,700	0	1,547,700
	2210200 Communication, Supplies and Services			0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,100,000	1,407,000	0	1,407,000
	2210202 Internet Connections	420,000	281,400	0	281,400
	2210203 Courier and Postal Services	525,000	351,750	0	351,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,675,000	1,122,250	0	1,122,250
	2210302 Accommodation - Domestic Travel	3,675,000	2,462,250	0	2,462,250
	2210303 Daily Subsistence Allowance	2,100,000	1,407,000	0	1,407,000
	2210400 Foreign Travel and Subsistence, and other transportation costs			0	0
	2210402 Accommodation	939,750	629,633	0	629,633
	2210403 Daily Subsistence Allowance	2,100,000	1,407,000	0	1,407,000

5315001600 Health centres & dispensaries 5315001701 Health policy, planning and financing Unit Headquarters	2210500 Printing , Advertising and Information Supplies and Services			0	
	2210502 Publishing and Printing Services	2,100,000	1,407,000	0	1,407,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	105,000	70,350	0	70,350
	2210504 Advertising, Awareness and Publicity Campaigns	1,050,000	703,500	0	703,500
	2210505 Trade Shows and Exhibitions	1,050,000	703,500	0	703,500
	2210700 Training Expenses			0	
	2210701 Travel Allowance	5,250,000	3,566,300	0	3,566,300
	2210704 Hire of Training Facilities and Equipment	5,250,000	3,517,500	0	3,517,500
	2210709 Research Allowance	1,050,000	703,500	0	703,500
	2210800 Hospitality Supplies and Services			0	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,050,000	703,500	0	703,500
	2210802 Boards, Committees, Conferences and Seminars	1,575,000	1,055,250	0	1,055,250
	2211000 Specialised Materials and Supplies			0	
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	8,500,000	7,335,000	0	7,335,000
	2211008 Laboratory Materials, Supplies and Small Equipment	3,250,000	2,177,500	0	2,177,500
	2211015 Food and Rations	8,500,000	5,695,000	0	5,695,000
	2211016 Purchase of Uniforms and Clothing - Staff	3,250,000	2,177,500	0	2,177,500
	2211021 Purchase of Bedding and Linen	5,250,000	4,422,500	0	4,422,500
	2211028 Purchase of X-Rays Supplies	1,050,000	703,500	0	703,500
	2211100 Office and General Supplies and Services			0	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,626,041	1,759,447	0	1,759,447
	2211102 Supplies and Accessories for Computers and Printers	2,100,000	1,407,000	0	1,407,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	7,500,000	5,025,000	0	5,025,000
	2211200 Fuel Oil and Lubricants			0	
	2211201 Refined Fuels and Lubricants for Transport	2,100,000	1,407,000	0	1,407,000
	2211202 Refined Fuels and Lubricants for Production	1,050,000	703,500	0	703,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	2,250,000	1,507,500	0	1,507,500
	2211300 Other Operating Expenses			0	
	2211305 Contracted Guards and Cleaning Services	2,250,000	1,507,500	0	1,507,500
	2211310 Contracted Professional Services	2,100,000	1,407,000	0	1,407,000
	2211311 Contracted Technical Services	2,100,000	1,407,000	0	1,407,000
	2211399 Other Operating Expenses - Oth	0	58,162,149	0	58,162,149
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment			0	
	2220101 Maintenance Expenses - Motor Vehicles	1,150,000	770,500	0	770,500
	2220200 Routine Maintenance - Other Assets			0	
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	4,200,000	2,814,000	0	2,814,000
	2220202 Maintenance of Office Furniture and Equipment	3,150,000	2,110,500	0	2,110,500
	2220203 Maintenance of Medical and Dental Equipment	5,400,000	3,618,000	0	3,618,000
	2220205 Maintenance of Buildings and Stations – Non-Residential	3,150,000	2,110,500	0	2,110,500
	2220210 Maintenance of Computers, Software, and Networks	315,000	211,050	0	211,050
	3111100 Purchase of Specialised Plant, Equipment and Machinery			0	
	3111107 Purchase of Laboratory Equipment	6,025,000	4,036,750	0	4,036,750
	NET EXPENDITURE	115,790,791	138,335,779	0	138,335,779
	2210200 Communication, Supplies and Services			0	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,050,000	700,000	0	700,000
	2210202 Internet Connections	231,000	150,000	0	150,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	945,000	633,150	0	633,150
	2210302 Accommodation - Domestic Travel	3,893,487	2,608,636	0	2,608,636
	2210303 Daily Subsistence Allowance	367,500	397,005	0	397,005
	2210400 Foreign Travel and Subsistence, and other transportation costs			0	
	2210403 Daily Subsistence Allowance	1,575,000	1,055,250	0	1,055,250

	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	315,000	211,050	0		211,050
	2210500 Printing , Advertising and Information Supplies and Services			0		0
	2210502 Publishing and Printing Services	6,140,250	4,113,968	0		4,113,968
	2210700 Training Expenses			0		0
	2210701 Travel Allowance	1,312,500	879,375	0		879,375
	2210704 Hire of Training Facilities and Equipment	2,625,000	1,835,710	0		1,835,710
	2210800 Hospitality Supplies and Services			0		0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	210,000	140,700	0		140,700
	2210802 Boards, Committees, Conferences and Seminars	4,163,250	2,789,377	0		2,789,377
	2211100 Office and General Supplies and Services			0		0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	367,500	246,225	0		246,225
	2211102 Supplies and Accessories for Computers and Printers	105,000	70,350	0		70,350
	2211200 Fuel Oil and Lubricants			0		0
	2211201 Refined Fuels and Lubricants for Transport	105,000	70,350	0		70,350
	2211300 Other Operating Expenses			0		0
	2211311 Contracted Technical Services	3,150,000	2,000,000	0		2,000,000
	2220200 Routine Maintenance - Other Assets			0		0
	2220210 Maintenance of Computers, Software, and Networks	273,000	180,000	0		180,000
	3111000 Purchase of Office Furniture and General Equipment			0		0
	3111002 Purchase of Computers, Printers and other IT Equipment	210,000	140,000	0		140,000
5315001700 Health policy, planning and financing Unit	NET EXPENDITURE	27,038,487	18,221,146	0	0	18,221,146
5315001801 Administration unit Headquarters	2110100 Basic Salaries - Permanent Employees			0		0
	2110199 Basic Salaries - Permanent - Others	2,220,000,000	2,220,000,000	0		2,220,000,000
	2110200 Basic Wages - Temporary Employees			0		0
	2110202 Casual Labour - Others	882,000	882,000	0		882,000
	2110300 Personal Allowance - Paid as Part of Salary			0		0
	2110301 House Allowance	710,000,000	710,000,000	0		710,000,000
	2110303 Acting Allowance	599,907	599,907	0		599,907
	2110308 Medical Allowance	351,000,000	351,000,000	0		351,000,000
	2110314 Transport Allowance	183,000,000	183,000,000	0		183,000,000
	2110315 Extraneous Allowance	798,000,000	798,000,000	0		798,000,000
	2110318 Non- Practicing Allowance	103,000,000	103,000,000	0		103,000,000
	2110320 Leave Allowance	66,000,000	66,000,000	0		66,000,000
	2110322 Risk Allowance	76,700,000	76,700,000	0		76,700,000
	2110335 Emergency Call Allowance	102,000,000	102,000,000	0		102,000,000
	2110399 Personal Allowances paid - Oth	331,000,000	331,000,000	0		331,000,000
	2110500 Personal Allowances provided in Kind			0		0
	2110599 Personal Allowances provided in Kind - Others	30,500,000	30,500,000	0		30,500,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes			0		0
	2120103 Employer Contribution to Staff Pensions Scheme	297,000,000	297,000,000	0		297,000,000
	2210100 Utilities Supplies and Services			0		0
	2210101 Electricity	210,000	140,000	0		140,000
	2210102 Water and sewerage charges	420,000	280,000	0		280,000
	2210200 Communication, Supplies and Services			0		0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,990,000	1,333,300	0		1,333,300
	2210202 Internet Connections	756,000	506,520	0		506,520
	2210203 Courier and Postal Services	1,575,000	1,055,250	0		1,055,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		0
	2210302 Accommodation - Domestic Travel	4,450,000	4,832,858	0		4,832,858
	2210303 Daily Subsistence Allowance	3,150,000	2,110,500	0		2,110,500
	2210400 Foreign Travel and Subsistence, and other transportation costs			0		0
	2210402 Accommodation	2,205,000	1,477,350	0		1,477,350
	2210403 Daily Subsistence Allowance	5,500,000	3,685,000	0		3,685,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	94,500	63,315	0		63,315
	2210500 Printing , Advertising and Information Supplies and Services			0		0
	2210502 Publishing and Printing Services	1,470,000	984,900	0		984,900

	2210503 Subscriptions to Newspapers, Magazines and Periodicals	2,625,000	1,758,750	0		1,758,750
	2210504 Advertising, Awareness and Publicity Campaigns	4,900,000	3,283,000	0		3,283,000
	2210505 Trade Shows and Exhibitions	2,250,000	1,507,500	260,000		1,767,500
	2210700 Training Expenses			0		
	2210701 Travel Allowance	12,000,000	8,040,000	0		8,040,000
	2210704 Hire of Training Facilities and Equipment	9,200,000	6,164,000	(260,000)		5,904,000
	2210800 Hospitality Supplies and Services			0		
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,100,000	4,857,000	0		4,857,000
	2210802 Boards, Committees, Conferences and Seminars	8,900,000	5,963,000	0		5,963,000
	2211100 Office and General Supplies and Services			0		
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	5,875,000	11,650,000	0		11,650,000
	2211102 Supplies and Accessories for Computers and Printers	3,675,000	2,462,250	0		2,462,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	819,000	548,730	0		548,730
	2211200 Fuel Oil and Lubricants			0		
	2211201 Refined Fuels and Lubricants for Transport	3,360,000	2,251,200	0		2,251,200
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	252,000	168,840	0		168,840
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment			0		
	2220101 Maintenance Expenses - Motor Vehicles	3,570,000	2,391,900	0		2,391,900
	2220200 Routine Maintenance - Other Assets			0		
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,670,400	1,119,168	0		1,119,168
	2220202 Maintenance of Office Furniture and Equipment	1,974,000	1,322,580	0		1,322,580
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,512,000	1,013,040	0		1,013,040
	2220210 Maintenance of Computers, Software, and Networks	3,794,309	2,542,187	0		2,542,187
	2220212 Maintenance of Communications Equipment	1,050,000	703,500	0		703,500
5315001800 Administration unit	NET EXPENDITURE	5,366,029,116	5,343,897,545	0	0	5,343,897,545
5315001901 Health Commodities Headquarters	2211000 Specialised Materials and Supplies			0		
	2211001 Medical Drugs	484,000,000	484,000,000	0		484,000,000
5315001900 Health Commodities	NET EXPENDITURE	484,000,000	484,000,000	0	0	484,000,000
5315002001 Research & Quality Assurance unit Headquarters	2210200 Communication, Supplies and Services			0		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	451,500	302,505	0		302,505
	2210202 Internet Connections	10,500	7,035	0		7,035
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	315,000	211,050	0		211,050
	2210302 Accommodation - Domestic Travel	52,500	35,175	0		35,175
	2210303 Daily Subsistence Allowance	756,000	506,520	0		506,520
	2210400 Foreign Travel and Subsistence, and other transportation costs			0		
	2210402 Accommodation	840,000	562,800	0		562,800
	2210403 Daily Subsistence Allowance	849,870	569,413	0		569,413
	2210500 Printing, Advertising and Information Supplies and Services			0		
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	315,000	211,050	0		211,050
	2210700 Training Expenses			0		
	2210701 Travel Allowance	735,000	492,450	0		492,450
	2210704 Hire of Training Facilities and Equipment	934,500	626,115	0		626,115
	2210709 Research Allowance	1,260,000	844,200	0		844,200
	2211100 Office and General Supplies and Services			0		
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	189,000	126,630	0		126,630
	2211102 Supplies and Accessories for Computers and Printers	52,500	35,175	0		35,175
	2211200 Fuel Oil and Lubricants			0		
	2211201 Refined Fuels and Lubricants for Transport	420,000	281,400	0		281,400

	2211202 Refined Fuels and Lubricants for Production	31,500	21,105	0	21,105
	2211300 Other Operating Expenses			0	0
	2211311 Contracted Technical Services	53,121	35,591	0	35,591
	2220200 Routine Maintenance - Other Assets			0	0
	2220210 Maintenance of Computers, Software, and Networks	84,000	56,280	0	56,280
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S			0	0
	3111403 Research	11,000,000	7,370,000	0	7,370,000
5315002000 Research & Quality Assurance unit	NET EXPENDITURE	18,349,991	12,294,494	0	12,294,494
5315002101 Coroner Services unit Headquarters	2210200 Communication, Supplies and Services			0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	10,500	7,035	0	7,035
	2210202 Internet Connections	10,500	7,035	0	7,035
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	52,500	35,175	0	35,175
	2210303 Daily Subsistence Allowance	157,500	105,525	0	105,525
	2210700 Training Expenses			0	0
	2210701 Travel Allowance	63,000	42,210	0	42,210
	2210800 Hospitality Supplies and Services			0	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	52,500	35,175	0	35,175
	2211000 Specialised Materials and Supplies			0	0
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	472,500	316,575	0	316,575
	2211015 Food and Rations	52,500	35,175	0	35,175
	2211016 Purchase of Uniforms and Clothing - Staff	52,500	35,175	0	35,175
	2211100 Office and General Supplies and Services			0	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	126,000	84,420	0	84,420
	2211200 Fuel Oil and Lubricants			0	0
	2211201 Refined Fuels and Lubricants for Transport	52,500	35,175	0	35,175
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	105,000	70,350	0	70,350
	2220200 Routine Maintenance - Other Assets			0	0
	2220201 Maintenance of Plant, Machinery and Equipment (Including lifts)	52,500	35,175	0	35,175
5315002100 Coroner Services unit	NET EXPENDITURE	1,260,000	844,200	0	844,200
5315000000 HEALTH	NET EXPENDITURE	6,387,103,386	6,319,106,149	0	6,319,106,149
5316000101 Headquarters	2110100 Basic Salaries - Permanent Employees			0	0
	2110199 Basic Salaries - Permanent - Others	131,686,843	131,686,843	0	131,686,843
	2110300 Personal Allowance - Paid as Part of Salary			0	0
	2110301 House Allowance	50,804,490	50,804,490	0	50,804,490
	2110303 Acting Allowance	118,067	118,067	0	118,067
	2110314 Transport Allowance	9,583,200	9,583,200	0	9,583,200
	2110320 Leave Allowance	9,199,357	9,199,357	0	9,199,357
	2120100 Employer Contributions to Compulsory National Social Security Schemes			0	0
	2120102 Employer Contributions to Local Government Security Fund	28,827,785	28,827,785	0	28,827,785
	2210200 Communication, Supplies and Services			0	0
	2210203 Courier and Postal Services	344,369	258,278	0	258,278
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	0
	2210303 Daily Subsistence Allowance	2,383,357	1,787,518	0	1,787,518
	2210500 Printing , Advertising and Information Supplies and Services			0	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	133,468	100,101	0	100,101
	2210800 Hospitality Supplies and Services			0	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,118,540	1,688,905	0	1,688,905
	2211100 Office and General Supplies and Services			0	0
	2211199 Office and General Supplies -	1,059,270	794,452	0	794,452
	2211300 Other Operating Expenses			0	0
	2211310 Contracted Professional Services	264,817	198,613	0	198,613
	2211327 Payment of Duty	374,506	280,879	0	280,879
	2220200 Routine Maintenance - Other Assets			0	0

	2220202 Maintenance of Office Furniture and Equipment	264,818	100,000	0	100,000
	2220210 Maintenance of Computers, Software, and Networks	264,818	100,000	0	100,000
	3111000 Purchase of Office Furniture and General Equipment			0	
	3111001 Purchase of Office Furniture and Fittings	741,489	100,000	0	100,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S			0	
	3111499 Research, Feasibility Studies	1,430,026	1,149,269	0	1,149,269
5316000100 Headquarters	NET EXPENDITURE	239,599,220	236,777,757	0	236,777,757
5316000201 Physical Planning Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	
	2210303 Daily Subsistence Allowance	2,136,484	1,602,363	0	1,602,363
	2210500 Printing, Advertising and Information Supplies and Services			0	
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	264,817	198,613	0	198,613
	2210800 Hospitality Supplies and Services			0	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	323,116	242,337	0	242,337
	2211100 Office and General Supplies and Services			0	
	2211199 Office and General Supplies -	2,383,357	1,787,518	0	1,787,518
	2211300 Other Operating Expenses			0	
	2211324 Registration of Land	105,927	79,445	21,000	100,000
	2211327 Payment of Duty	548,253	411,190	(21,000)	390,000
	3111000 Purchase of Office Furniture and General Equipment			0	
	3111009 Purchase of other Office Equipment	1,960,920	500,000	0	500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery			0	
	3111114 Purchase of Survey Equipment	122,028	0	0	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S			0	
	3111499 Research, Feasibility Studies	4,395,970	3,296,977	0	3,296,977
5316000200 Physical Planning Headquarters	NET EXPENDITURE	12,240,872	8,118,443	0	8,118,443
5316000401 Valuation Headquarters	2210200 Communication, Supplies and Services			0	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	52,963	30,000	0	30,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	
	2210303 Daily Subsistence Allowance	529,635	397,226	0	397,226
	2210800 Hospitality Supplies and Services			0	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	823,116	692,337	0	692,337
	2211100 Office and General Supplies and Services			0	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,560,241	1,170,181	0	1,170,181
	2211103 Sanitary and Cleaning Materials, Supplies and Services	105,927	79,445	0	79,445
	2211300 Other Operating Expenses			0	
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	264,817	198,613	0	198,613
	2211399 Other Operating Expenses - Oth	0	12,000,000	0	12,000,000
	3111000 Purchase of Office Furniture and General Equipment			0	
	3111001 Purchase of Office Furniture and Fittings	1,218,160	250,000	0	250,000
	3111004 Purchase of Exchanges and other Communications Equipment	211,854	0	0	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S			0	
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	5,000,000	3,750,000	0	3,750,000
	3111402 Engineering and Design Plans	6,264,817	4,698,613	0	4,698,613
	3111499 Research, Feasibility Studies	7,287,657	5,515,743	0	5,515,743
5316000400 Valuation	NET EXPENDITURE	23,319,187	28,782,158	0	28,782,158
5316000501 Survey and GIS department Headquarters	2110100 Basic Salaries - Permanent Employees			0	
	2110199 Basic Salaries - Permanent - Others	40,300,000	40,300,000	0	40,300,000
	2110300 Personal Allowance - Paid as Part of Salary			0	
	2110301 House Allowance	13,800,000	13,800,000	0	13,800,000
	2110314 Transport Allowance	1,167,600	1,167,600	0	1,167,600
	2110320 Leave Allowance	4,047,113	4,047,113	0	4,047,113
	2120100 Employer Contributions to Compulsory National Social Security Schemes			0	

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

2110301 House Allowance	146,053,800	146,053,800	0	146,053,800
2110304 Overtime - Civil Service	66,907,387	66,907,387	0	66,907,387
2110314 Transport Allowance	31,291,600	31,291,600	0	31,291,600
2110315 Extraneous Allowance	432,000	432,000	0	432,000
2110318 Non- Practicing Allowance	648,000	648,000	0	648,000
2110320 Leave Allowance	33,055,822	33,055,822	0	33,055,822
2110322 Risk Allowance	54,000	54,000	0	54,000
2110323 Late Duty Allowance	1,500,000	1,500,000	0	1,500,000
2120100 Employer Contributions to Compulsory National Social Security Schemes			0	
2120103 Employer Contribution to Staff Pensions Scheme	64,940,206	64,940,206	0	64,940,206
2210100 Utilities Supplies and Services			0	
2210101 Electricity	285,000,000	182,400,000	0	100,000,000
2210200 Communication, Supplies and Services			0	
2210203 Courier and Postal Services	27,300	17,472	0	17,472
2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,500,000	4,243,875	0	4,243,875
2210303 Daily Subsistence Allowance	4,114,550	4,686,898	0	4,686,898
2210500 Printing , Advertising and Information Supplies and Services			0	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	229,950	147,168	0	147,168
2210700 Training Expenses			0	
2210710 Accommodation Allowance	1,500,000	960,000	0	960,000
2210711 Tuition Fees	2,000,000	2,217,800	(500,000)	1,717,800
2210800 Hospitality Supplies and Services			0	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,835,000	1,756,250	(500,000)	1,256,250
2211000 Specialised Materials and Supplies			0	
2211009 Education and Library Supplies	773,850	495,264	0	495,264
2211016 Purchase of Uniforms and Clothing - Staff	3,165,750	2,026,080	208,620	2,234,660
2211100 Office and General Supplies and Services			0	
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,324,100	2,643,075	0	2,643,075
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,302,000	833,280	0	833,280
2211300 Other Operating Expenses			0	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	322,300	206,272	0	206,272
2211311 Contracted Technical Services	6,000,000	3,840,000	(639,098)	3,200,902
2211323 Laundry Expenses	179,300	114,752	0	114,752
2211399 Other Operating Expenses - Oth	5,000,000	4,059,645	610,458	4,670,103
2220100 Routine Maintenance - Vehicles and Other Transport Equipment			0	
2220101 Maintenance Expenses - Motor Vehicles	2,515,000	1,609,600	0	1,609,600
2220200 Routine Maintenance - Other Assets			0	
2220202 Maintenance of Office Furniture and Equipment	4,318,000	500,000	0	500,000
2220210 Maintenance of Computers, Software, and Networks	1,318,000	200,000	0	200,000
2710100 Government Pension and Retirement Benefits			0	
2710102 Gratuity - Civil Servants	512,400	568,036	0	568,036
3110100 Purchase of Office Furniture and General Equipment			0	
3110101 Purchase of Office Furniture and Fittings	3,000,000	500,000	820,020	1,320,000
3110102 Purchase of Computers, Printers and other IT Equipment	1,300,000	500,000	0	500,000
3110105 Purchase of Photocopiers	200,000	0	0	0
5317000100 Headquarters	NET EXPENDITURE	1,104,000,000	985,087,967	100,000,000
5317000201 Roads Headquarters	2211000 Specialised Materials and Supplies		0	
2211016 Purchase of Uniforms and Clothing - Staff	1,360,100	870,464	0	870,464
2211031 Specialised Materials - Other	1,445,700	954,162	0	954,162
2211200 Fuel Oil and Lubricants			0	
2211202 Refined Fuels and Lubricants for Production	1,000,000	655,000	0	655,000
2220200 Routine Maintenance - Other Assets			0	
2220206 Maintenance of Civil Works	7,100,840	3,013,000	0	3,013,000
2220213 Maintenance of Civil Works Equipment	6,452,660	3,000,000	0	3,000,000
3110500 Construction and Civil Works			0	

	3110599 Other Infrastructure and Civil Works	20,640,700	13,210,048	0		13,210,048
	3110600 Overhaul and Refurbishment of Construction and Civil Works			0		0
	3110601 Overhaul of Roads and Bridges	5,000,000	3,200,000	0		3,200,000
5317000200 Roads	NET EXPENDITURE	43,000,000	24,902,674	0	0	24,902,674
5317000301 Transport Headquarters	2211000 Specialised Materials and Supplies			0		0
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	523,800	335,232	0		335,232
	2211100 Office and General Supplies and Services			0		0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	750,000	0		750,000
	2211300 Other Operating Expenses			0		0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	302,000	193,280	0		193,280
	2211399 Other Operating Expenses - Oth	1,000,000	1,562,220	0		1,562,220
	2220200 Routine Maintenance - Other Assets			0		0
	2220202 Maintenance of Office Furniture and Equipment	3,000,000	200,000	0		200,000
	3111000 Purchase of Office Furniture and General Equipment			0		0
	3111001 Purchase of Office Furniture and Fittings	174,200	100,000	0		100,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	500,000	0		500,000
5317000300 Transport Headquarters	NET EXPENDITURE	8,000,000	3,640,732	0	0	3,640,732
5317000801 Electrical Headquarters	2211300 Other Operating Expenses			0		0
	2211399 Other Operating Expenses - Oth	2,196,050	2,257,657	0		2,257,657
	3110500 Construction and Civil Works			0		0
	3110599 Other Infrastructure and Civil Works	4,803,950	3,074,528	0		3,074,528
5317000800 Electrical	NET EXPENDITURE	7,000,000	5,332,185	0	0	5,332,185
5317000901 Garage/Transportaion Headquarters	2220100 Routine Maintenance - Vehicles and Other Transport Equipment			0		0
	2220101 Maintenance Expenses - Motor Vehicles	0	20,000,000	0		20,000,000
5317000900 Garage/Transportaion Headquarters	NET EXPENDITURE	0	20,000,000	0	0	20,000,000
5317001001 Building Works Headquarters	2211000 Specialised Materials and Supplies			0		0
	2211016 Purchase of Uniforms and Clothing - Staff	916,000	586,240	0		586,240
	2211031 Specialised Materials - Other	3,084,000	2,035,440	0		2,035,440
	2220200 Routine Maintenance - Other Assets			0		0
	2220202 Maintenance of Office Furniture and Equipment	2,000,000	0	0		0
	3111000 Purchase of Office Furniture and General Equipment			0		0
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	500,000	0		500,000
5317001000 Building Works	NET EXPENDITURE	7,000,000	3,121,680	0	0	3,121,680
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	NET EXPENDITURE	1,169,000,000	1,042,085,238	0	100,000,000	1,142,085,238
5318000101 Education eadquarters	2110100 Basic Salaries - Permanent Employees			0		0
	2110199 Basic Salaries - Permanent - Others	410,000,000	410,000,000	0		410,000,000
	2110300 Personal Allowance - Paid as Part of Salary			0		0
	2110301 House Allowance	100,000,000	100,000,000	0		100,000,000
	2110314 Transport Allowance	30,000,000	30,000,000	0		30,000,000
	2110320 Leave Allowance	30,000,000	30,000,000	0		30,000,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes			0		0
	2120103 Employer Contribution to Staff Pensions Scheme	60,000,000	60,000,000	0		60,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,200,000	4,000,000	0		4,000,000
	2210303 Daily Subsistence Allowance	5,250,000	4,779,315	0		4,779,315
	2210500 Printing , Advertising and Information Supplies and Services			0		0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	50,000	0		50,000
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	500,000	0		500,000
	2210700 Training Expenses			0		0

	2210713 Physical Fitness and Aptitude Assessment and Training	5,000,000	4,000,000	0	4,000,000
	2210800 Hospitality Supplies and Services			0	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	530,800	0	530,800
	2210808 Purchase of Coffins	600,000	550,000	0	550,000
	2211000 Specialised Materials and Supplies			0	
	2211016 Purchase of Uniforms and Clothing - Staff	2,500,000	2,500,000	0	2,500,000
	2211100 Office and General Supplies and Services			0	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,000,000	0	2,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	13,000,000	0	13,000,000
	2220200 Routine Maintenance - Other Assets			0	
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	0	0	
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	0	0	
	2220210 Maintenance of Computers, Software, and Networks	100,000	0	0	
	2640100 Scholarships and other Educational Benefits			0	
	2640101 Scholarships and other Educational Benefits -- Secondary Education	83,000,000	155,710,624	0	155,710,624
	2640104 Scholarships and other Educational Benefits -- Primary Education	100,000,000	297,500,000	0	297,500,000
	3111000 Purchase of Office Furniture and General Equipment			0	
	3111001 Purchase of Office Furniture and Fittings	3,000,000	1,000,000	0	1,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	3,500,000	1,000,000	0	1,000,000
5318000100 Education	NET EXPENDITURE	846,050,000	1,117,120,739	0	1,117,120,739
5318000301 Early Childhood Development Centres Headquarters	2210800 Hospitality Supplies and Services			0	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000,000	21,000,000	0	21,000,000
	2211000 Specialised Materials and Supplies			0	
	2211009 Education and Library Supplies	5,500,000	0	0	
	2211100 Office and General Supplies and Services			0	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	100,000	0	100,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	0	0	
	2220200 Routine Maintenance - Other Assets			0	
	2220202 Maintenance of Office Furniture and Equipment	2,100,000	0	0	
	2630100 Current Grants to Government Agencies and other Levels of Government			0	
	2630101 Current Grants to Semi-Autonomous Government Agencies	0	52,900,000	0	52,900,000
	3111000 Purchase of Office Furniture and General Equipment			0	
	3111009 Purchase of other Office Equipment	6,300,000	0	0	
5318000300 Early Childhood Development Centres	NET EXPENDITURE	38,900,000	74,000,000	0	74,000,000
5318000401 Vocational Training Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,000,000	0	1,000,000
	2210303 Daily Subsistence Allowance	1,500,000	1,000,000	0	1,000,000
	2210800 Hospitality Supplies and Services			0	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	300,000	0	300,000
	2211100 Office and General Supplies and Services			0	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,500,000	2,500,000	(400,000)	2,100,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,500,000	3,500,000	(505,300)	2,994,700
	2211300 Other Operating Expenses			0	
	2211399 Other Operating Expenses - Other	2,500,000	1,272,083	905,300	2,177,383
5318000400 Vocational Training	NET EXPENDITURE	12,100,000	9,572,083	0	9,572,083
5318000501 Social Services Headquarters	2110100 Basic Salaries - Permanent Employees			0	
	2110101 Basic Salaries - Civil Service	174,550,000	174,550,000	0	174,550,000
	2110300 Personal Allowance - Paid as Part of Salary			0	

2110301 House Allowance	80,000,000	80,000,000	0	80,000,000
2110308 Medical Allowance	1,050,000	1,050,000	0	1,050,000
2110314 Transport Allowance	15,750,000	15,750,000	0	15,750,000
2110320 Leave Allowance	15,750,000	15,750,000	0	15,750,000
2120100 Employer Contributions to Compulsory National Social Security Schemes			0	0
2120102 Employer Contributions to Local Government Security Fund	39,900,000	39,900,000	0	39,900,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	0
2210303 Daily Subsistence Allowance	2,625,000	2,249,600	80,500	2,330,100
2210500 Printing, Advertising and Information Supplies and Services			0	0
2210503 Subscriptions to Newspapers, Magazines and Periodicals	210,000	0	0	0
2210505 Trade Shows and Exhibitions	525,000	0	0	0
2210800 Hospitality Supplies and Services			0	0
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,575,000	1,575,000	0	1,575,000
2210808 Purchase of Coffins	210,000	200,000	0	200,000
2211000 Specialised Materials and Supplies			0	0
2211016 Purchase of Uniforms and Clothing - Staff	1,575,000	1,500,000	0	1,500,000
2211100 Office and General Supplies and Services			0	0
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	5,250,000	5,000,000	0	5,000,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	5,250,000	5,000,000	(80,500)	4,919,500
2220200 Routine Maintenance - Other Assets			0	0
2220202 Maintenance of Office Furniture and Equipment	105,000	0	0	0
2220205 Maintenance of Buildings and Stations -- Non-Residential	105,000	0	0	0
2220206 Maintenance of Civil Works	105,000	0	0	0
2220210 Maintenance of Computers, Software, and Networks	105,000	0	0	0
3111000 Purchase of Office Furniture and General Equipment			0	0
3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	500,000	0	500,000
3111009 Purchase of other Office Equipment	2,000,000	500,000	0	500,000
5318000500 Social Services	NET EXPENDITURE	348,640,000	343,524,600	0
5318000601 Community Development Headquarters	2211100 Office and General Supplies and Services		0	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,000,000	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,000,000	0
	2211300 Other Operating Expenses		0	0
	2211399 Other Operating Expenses - Oth	5,500,000	3,000,000	0
	3111000 Purchase of Office Furniture and General Equipment		0	0
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	500,000	0
	3111009 Purchase of other Office Equipment	1,300,000	500,000	0
5318000600 Community Development	NET EXPENDITURE	12,300,000	7,000,000	0
5318000701 Youth Affairs Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs		0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	400,000	0
	2210303 Daily Subsistence Allowance	700,000	300,000	0
	2211000 Specialised Materials and Supplies		0	0
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	1,000,000	0
	2211100 Office and General Supplies and Services		0	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	0	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,000,000	0
	2211300 Other Operating Expenses		0	0
	2211399 Other Operating Expenses - Oth	10,500,000	6,629,700	0
5318000700 Youth Affairs	NET EXPENDITURE	16,000,000	9,329,700	0
5318000901 Family Welfare Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs		0	0
	2210303 Daily Subsistence Allowance	1,000,000	500,000	0
	2210800 Hospitality Supplies and Services		0	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,800,000	2,249,900	0
	2211000 Specialised Materials and Supplies		0	0

	2211016 Purchase of Uniforms and Clothing - Staff	3,500,000	3,500,000	0		3,500,000
	2211100 Office and General Supplies and Services			0		
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,200,000	1,000,000	0		1,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,000,000	4,000,000	0		4,000,000
	2211300 Other Operating Expenses			0		
	2211399 Other Operating Expenses - Oth	6,000,000	1,812,000	0		1,812,000
	3111000 Purchase of Office Furniture and General Equipment			0		
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	500,000	0		500,000
5318000900 Family Welfare	NET EXPENDITURE	20,500,000	13,561,900	0	0	13,561,900
5318001201 Advisory Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		
	2210303 Daily Subsistence Allowance	3,000,000	2,000,000	0		2,000,000
	2211300 Other Operating Expenses			0		
	2211399 Other Operating Expenses - Oth	2,700,000	1,000,000	0		1,000,000
5318001200 Advisory	NET EXPENDITURE	5,700,000	3,000,000	0	0	3,000,000
5318001301 Culture and Heritage Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,000,000	0		2,000,000
	2210303 Daily Subsistence Allowance	3,000,000	2,378,000	0		2,378,000
	2211000 Specialised Materials and Supplies			0		
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	1,000,000	0		1,000,000
	2211100 Office and General Supplies and Services			0		
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	0	0		
	2211300 Other Operating Expenses			0		
	2211399 Other Operating Expenses - Oth	10,000,000	7,191,700	0		7,191,700
5318001300 Culture and Heritage	NET EXPENDITURE	17,000,000	12,569,700	0	0	12,569,700
5318001401 Sports Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,500,000	6,968,000	0		6,968,000
	2210303 Daily Subsistence Allowance	7,500,000	6,672,200	0		6,672,200
	2211000 Specialised Materials and Supplies			0		
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	7,000,000	7,000,000	0		7,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	12,000,000	12,000,000	0		12,000,000
	2211300 Other Operating Expenses			0		
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,200,000	500,000	0		500,000
	2211399 Other Operating Expenses - Oth	25,000,000	23,797,500	0		23,797,500
5318001400 Sports	NET EXPENDITURE	62,200,000	56,937,700	0	0	56,937,700
5318001501 Library Services Headquarters	2211000 Specialised Materials and Supplies			0		
	2211009 Education and Library Supplies	3,500,000	2,500,000	0		2,500,000
	2211100 Office and General Supplies and Services			0		
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	600,000	0	0		
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000	500,000	0		500,000
5318001500 Library Services	NET EXPENDITURE	5,600,000	3,000,000	0	0	3,000,000
5318001601 Children Services Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	500,000	0		500,000
	2210800 Hospitality Supplies and Services			0		
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	11,260,000	0		11,260,000
	2211000 Specialised Materials and Supplies			0		
	2211009 Education and Library Supplies	3,000,000	500,000	0		500,000
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,000,000	0		2,000,000
	2211100 Office and General Supplies and Services			0		
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,000,000	0		2,000,000
5318001600 Children Services	NET EXPENDITURE	13,000,000	16,260,000	0	0	16,260,000
5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	NET EXPENDITURE	1,397,990,000	1,665,876,422	0	0	1,665,876,422

2110100 Basic Salaries - Permanent Employees			0	0
2110101 Basic Salaries - Civil Service	222,254,880	222,254,880	0	222,254,880
2110300 Personal Allowance - Paid as Part of Salary			0	0
2110301 House Allowance	79,635,000	79,635,000	0	79,635,000
2110314 Transport Allowance	17,988,000	17,988,000	0	17,988,000
2110315 Extraneous Allowance	240,000	240,000	0	240,000
2110318 Non- Practicing Allowance	180,000	180,000	0	180,000
2110320 Leave Allowance	9,689,428	9,689,428	0	9,689,428
2120100 Employer Contributions to Compulsory National Social Security Schemes			0	0
2120101 Employer Contributions to National Social Security Fund	29,253,216	29,253,216	0	29,253,216
2210200 Communication, Supplies and Services			0	0
2210203 Courier and Postal Services	21,000	15,750	0	15,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	1,500,000	0	1,500,000
2210302 Accommodation - Domestic Travel	1,575,000	1,499,500	0	1,499,500
2210303 Daily Subsistence Allowance	2,132,500	2,116,725	0	2,116,725
2210310 Field Operational Allowance	2,100,000	1,575,000	0	1,575,000
2210500 Printing , Advertising and Information Supplies and Services			0	0
2210503 Subscriptions to Newspapers, Magazines and Periodicals	105,000	78,750	0	78,750
2210504 Advertising, Awareness and Publicity Campaigns	1,260,000	945,000	0	945,000
2210505 Trade Shows and Exhibitions	5,000,000	500,000	0	500,000
2210700 Training Expenses			0	0
2210799 Training Expenses - Other (Bud	3,150,000	2,362,500	0	2,362,500
2210800 Hospitality Supplies and Services			0	0
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	105,000	78,750	0	78,750
2211000 Specialised Materials and Supplies			0	0
2211009 Education and Library Supplies	21,000	15,750	0	15,750
2211100 Office and General Supplies and Services			0	0
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,575,000	1,181,250	0	1,181,250
2211103 Sanitary and Cleaning Materials, Supplies and Services	105,000	78,750	0	78,750
2211300 Other Operating Expenses			0	0
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	52,500	39,375	0	39,375
2211399 Other Operating Expenses - Oth	5,000,000	4,355,750	0	4,355,750
3111000 Purchase of Office Furniture and General Equipment			0	0
3111001 Purchase of Office Furniture and Fittings	525,000	300,000	0	300,000
3111002 Purchase of Computers, Printers and other IT Equipment	210,000	150,000	0	150,000
3111004 Purchase of Exchanges and other Communications Equipment	63,000	0	0	0
5319000100 Headquarters	NET EXPENDITURE	384,240,524	376,033,374	0
5319000201 Co-operative Development headquarters			0	0
2210100 Utilities Supplies and Services			0	0
2210102 Water and sewerage charges	105,000	50,000	0	50,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	735,000	551,250	0	551,250
2210302 Accommodation - Domestic Travel	1,050,000	787,500	0	787,500
2210303 Daily Subsistence Allowance	525,000	393,750	0	393,750
2210310 Field Operational Allowance	2,500,000	1,875,000	0	1,875,000
2210500 Printing , Advertising and Information Supplies and Services			0	0
2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500	39,375	0	39,375
2210700 Training Expenses			0	0
2210799 Training Expenses - Other (Bud	4,000,000	3,000,000	0	3,000,000
2210800 Hospitality Supplies and Services			0	0
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	420,000	315,000	0	315,000
2210808 Purchase of Coffins	105,000	78,750	0	78,750
2211000 Specialised Materials and Supplies			0	0
2211016 Purchase of Uniforms and Clothing - Staff	157,500	118,125	0	118,125
2211100 Office and General Supplies and Services			0	0

5319000200 Co-operative Development	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,625,000	1,968,750	0		1,968,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	105,000	78,750	0		78,750
	2211300 Other Operating Expenses			0		
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	52,500	39,375	0		39,375
	2211399 Other Operating Expenses - Oth	8,900,000	2,889,790	0		2,889,790
	2220200 Routine Maintenance - Other Assets			0		
	2220202 Maintenance of Office Furniture and Equipment	210,000	0	0		
	2220210 Maintenance of Computers, Software, and Networks	73,500	0	0		
	3111000 Purchase of Office Furniture and General Equipment			0		
	3111001 Purchase of Office Furniture and Fittings	525,000	150,000	0		150,000
	3111002 Purchase of Computers, Printers and other IT Equipment	210,000	150,000	0		150,000
	NET EXPENDITURE	22,351,000	12,485,415	0	0	12,485,415
5319000301 Tourism Development Department Headquarters						
	2210100 Utilities Supplies and Services			0		
	2210102 Water and sewerage charges	52,500	52,500	0		52,500
	2210200 Communication, Supplies and Services			0		
	2210203 Courier and Postal Services	21,000	15,750	0		15,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,100,000	1,575,000	0		1,575,000
	2210302 Accommodation - Domestic Travel	1,575,000	1,181,250	0		1,181,250
	2210303 Daily Subsistence Allowance	1,155,000	866,250	0		866,250
	2210500 Printing, Advertising and Information Supplies and Services			0		
	2210502 Publishing and Printing Services	1,575,000	1,181,250	0		1,181,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	315,000	236,250	0		236,250
	2210504 Advertising, Awareness and Publicity Campaigns	5,750,000	4,312,500	(300,000)		4,012,500
	2210599 Printing, Advertising - Other	5,250,000	2,500,000	(225,052)		2,274,948
	2210800 Hospitality Supplies and Services					
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,200,000	1,650,000			1,650,000
	2211000 Specialised Materials and Supplies					
	2211009 Education and Library Supplies	525,000	393,750			393,750
	2211016 Purchase of Uniforms and Clothing - Staff	1,575,000	1,181,250			1,181,250
	2211100 Office and General Supplies and Services					
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,150,000	1,612,500	(300,000)		1,312,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	157,500	118,125			118,125
	2211300 Other Operating Expenses					
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,100,000	1,575,000	(300,000)		1,275,000
	2211323 Laundry Expenses	315,000	236,250			236,250
	2211399 Other Operating Expenses - Oth	7,449,000	4,118,035	1,125,052		5,243,087
	2220200 Routine Maintenance - Other Assets					
	2220202 Maintenance of Office Furniture and Equipment	210,000	0			
	3111000 Purchase of Office Furniture and General Equipment					
	3111001 Purchase of Office Furniture and Fittings	525,000	200,000			200,000
5319000300 Tourism Development Department	NET EXPENDITURE	35,000,000	23,005,660	0	0	23,005,660
5319000401 Co-operative Audit Headquarters						
	2210100 Utilities Supplies and Services			0		
	2210101 Electricity	105,000	78,750	0		78,750
	2210102 Water and sewerage charges	52,500	39,375	0		39,375
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	315,000	236,250	0		236,250
	2210302 Accommodation - Domestic Travel	420,000	315,000	0		315,000
	2210303 Daily Subsistence Allowance	525,000	393,750	0		393,750
	2210310 Field Operational Allowance	1,575,000	1,181,250	0		1,181,250

	2210500 Printing , Advertising and Information Supplies and Services			0		0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500	39,375	0		39,375
	2210800 Hospitality Supplies and Services			0		0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	52,500	39,375	0		39,375
	2210808 Purchase of Coffins	210,000	157,500	0		157,500
	2211000 Specialised Materials and Supplies			0		0
	2211016 Purchase of Uniforms and Clothing - Staff	42,000	31,500	0		31,500
	2211100 Office and General Supplies and Services			0		0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,625,000	1,968,750	0		1,968,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	105,000	78,750	0		78,750
	2211300 Other Operating Expenses			0		0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	105,000	78,750	0		78,750
	2211323 Laundry Expenses	10,500	7,875	0		7,875
	2211399 Other Operating Expenses - Oth	5,146,500	500,000	0		500,000
	2220200 Routine Maintenance - Other Assets			0		0
	2220204 Maintenance of Buildings -- Residential	2,150,000	500,000	0		500,000
	2220210 Maintenance of Computers, Software, and Networks	157,500	0	0		0
5319000400 Co-operative Audit	NET EXPENDITURE	13,649,000	5,646,250	0	0	5,646,250
5319000501 Markets Department headquarters	2210100 Utilities Supplies and Services			0		0
	2210102 Water and sewerage charges	1,050,000	787,500	0		787,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		0
	2210302 Accommodation - Domestic Travel	525,000	393,750	0		393,750
	2210303 Daily Subsistence Allowance	1,575,000	1,181,250	0		1,181,250
	2210310 Field Operational Allowance	3,150,000	2,362,500	0		2,362,500
	2210500 Printing , Advertising and Information Supplies and Services			0		0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500	39,374	0		39,374
	2210600 Rentals of Produced Assets			0		0
	2210606 Hire of Equipment, Plant and Machinery	1,200,000	900,000	0		900,000
	2210800 Hospitality Supplies and Services			0		0
	2210808 Purchase of Coffins	157,500	118,125	0		118,125
	2211000 Specialised Materials and Supplies			0		0
	2211004 Fungicides, Insecticides and Sprays	3,150,000	2,362,500	0		2,362,500
	2211016 Purchase of Uniforms and Clothing - Staff	735,000	551,250	0		551,250
	2211100 Office and General Supplies and Services			0		0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,680,000	1,260,000	0		1,260,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	5,250,000	3,937,500	0		3,937,500
	2211300 Other Operating Expenses			0		0
	2211399 Other Operating Expenses - Oth	8,175,000	6,670,689	0		6,670,689
	2220200 Routine Maintenance - Other Assets			0		0
	2220202 Maintenance of Office Furniture and Equipment	525,000	0	0		0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	4,200,000	500,000	0		500,000
	2220210 Maintenance of Computers, Software, and Networks	315,000	0	0		0
	3111000 Purchase of Office Furniture and General Equipment			0		0
	3111002 Purchase of Computers, Printers and other IT Equipment	210,000	157,500	0		157,500
5319000500 Markets Department	NET EXPENDITURE	31,950,000	21,221,938	0	0	21,221,938
5319000601 Trade Licensing Department headquarters	2210100 Utilities Supplies and Services			0		0
	2210102 Water and sewerage charges	210,000	157,500	0		157,500
	2210200 Communication, Supplies and Services			0		0
	2210203 Courier and Postal Services	420,000	315,000	0		315,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,575,000	1,181,250	0		1,181,250
	2210302 Accommodation - Domestic Travel	1,575,000	1,181,250	0		1,181,250

2210303 Daily Subsistence Allowance	5,145,000	3,858,750	0	3,858,750
2210310 Field Operational Allowance	4,259,476	3,194,607	0	3,194,607
2210500 Printing , Advertising and Information Supplies and Services			0	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	420,000	315,000	0	315,000
2210504 Advertising, Awareness and Publicity Campaigns	2,100,000	1,575,000	0	1,575,000
2210700 Training Expenses			0	
2210799 Training Expenses - Other (Budget)	2,625,000	1,968,750	0	1,968,750
2210800 Hospitality Supplies and Services			0	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	315,000	236,250	0	236,250
2211000 Specialised Materials and Supplies			0	
2211009 Education and Library Supplies	105,000	78,750	0	78,750
2211100 Office and General Supplies and Services			0	
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,730,000	2,047,500	0	2,047,500
2211103 Sanitary and Cleaning Materials, Supplies and Services	105,000	78,750	0	78,750
2211300 Other Operating Expenses			0	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	52,500	39,375	0	39,375
2211323 Laundry Expenses	52,500	39,375	0	39,375
2211399 Other Operating Expenses - Other	16,200,000	10,822,225	0	10,822,225
2220200 Routine Maintenance - Other Assets			0	
2220205 Maintenance of Buildings and Stations -- Non-Residential	315,000	0	0	0
2220210 Maintenance of Computers, Software, and Networks	1,050,000	0	0	0
3111000 Purchase of Office Furniture and General Equipment			0	
3111001 Purchase of Office Furniture and Fittings	735,000	0	0	0
3111002 Purchase of Computers, Printers and other IT Equipment	525,000	0	0	0
5319000600 Trade Licensing Department	NET EXPENDITURE	40,514,476	27,089,332	0
5319000801 Weights & Measures Department headquarters				
2210100 Utilities Supplies and Services			0	
2210102 Water and sewerage charges	210,000	157,500	0	157,500
2210200 Communication, Supplies and Services			0	
2210202 Internet Connections	315,000	236,250	0	236,250
2210203 Courier and Postal Services	52,500	39,375	0	39,375
2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	210,000	157,500	0	157,500
2210302 Accommodation - Domestic Travel	315,000	236,250	0	236,250
2210303 Daily Subsistence Allowance	525,000	393,750	0	393,750
2210310 Field Operational Allowance	2,100,000	1,575,000	0	1,575,000
2210500 Printing , Advertising and Information Supplies and Services			0	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	157,500	118,125	0	118,125
2210504 Advertising, Awareness and Publicity Campaigns	2,625,000	1,968,750	0	1,968,750
2210505 Trade Shows and Exhibitions	420,000	315,000	0	315,000
2210700 Training Expenses			0	
2210799 Training Expenses - Other (Budget)	2,625,000	1,968,750	0	1,968,750
2210800 Hospitality Supplies and Services			0	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	105,000	78,750	0	78,750
2210802 Boards, Committees, Conferences and Seminars	105,000	78,750	0	78,750
2211000 Specialised Materials and Supplies			0	
2211009 Education and Library Supplies	52,500	39,375	0	39,375
2211016 Purchase of Uniforms and Clothing - Staff	52,500	39,375	0	39,375
2211100 Office and General Supplies and Services			0	
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,050,000	787,500	0	787,500
2211103 Sanitary and Cleaning Materials, Supplies and Services	157,500	118,125	0	118,125
2211300 Other Operating Expenses			0	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	21,000	15,750	0	15,750
2211323 Laundry Expenses	105,000	78,750	0	78,750

	2211399 Other Operating Expenses - Oth	6,000,000	500,000	13,416		513,416
	2220200 Routine Maintenance - Other Assets			0		0
	2220210 Maintenance of Computers, Software, and Networks	210,000	0	0		0
	3111000 Purchase of Office Furniture and General Equipment			0		0
	3111004 Purchase of Exchanges and other Communications Equipment	525,000	150,000	0		150,000
	3111010 Purchase of Weights and Measures Equipments	6,300,000	2,500,000	(13,416)		2,486,584
5319000800 Weights & Measures Department	NET EXPENDITURE	24,238,500	11,552,625	0	0	11,552,625
5319000901 Betting & Gaming Department headquarters	2210100 Utilities Supplies and Services			0		0
	2210102 Water and sewerage charges	52,500	39,375	0		39,375
	2210200 Communication, Supplies and Services			0		0
	2210203 Courier and Postal Services	52,500	39,375	0		39,375
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	630,000	472,500	0		472,500
	2210302 Accommodation - Domestic Travel	210,000	157,500	0		157,500
	2210303 Daily Subsistence Allowance	1,050,000	787,500	0		787,500
	2210500 Printing , Advertising and Information Supplies and Services			0		0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500	39,375	0		39,375
	2210800 Hospitality Supplies and Services			0		0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	472,500	354,375	0		354,375
	2210808 Purchase of Coffins	52,500	39,375	0		39,375
	2211000 Specialised Materials and Supplies			0		0
	2211016 Purchase of Uniforms and Clothing - Staff	3,675,000	2,756,250	0		2,756,250
	2211100 Office and General Supplies and Services			0		0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	735,000	551,250	0		551,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	52,500	39,375	0		39,375
	2211300 Other Operating Expenses			0		0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	21,000	15,750	0		15,750
	2211323 Laundry Expenses	31,500	23,625	0		23,625
	2211399 Other Operating Expenses - Oth	3,319,000	500,000	0		500,000
	3111000 Purchase of Office Furniture and General Equipment			0		0
	3111001 Purchase of Office Furniture and Fittings	210,000	0	0		0
	3111002 Purchase of Computers, Printers and other IT Equipment	210,000	0	0		0
5319000900 Betting & Gaming Department	NET EXPENDITURE	10,826,500	5,815,625	0	0	5,815,625
5319001001 Liquor Licensing Department Headquarters	2210100 Utilities Supplies and Services			0		0
	2210101 Electricity	73,500	55,125	0		55,125
	2210102 Water and sewerage charges	189,000	141,750	0		141,750
	2210200 Communication, Supplies and Services			0		0
	2210202 Internet Connections	315,000	236,250	0		236,250
	2210203 Courier and Postal Services	31,500	23,625	0		23,625
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,100,000	1,575,000	0		1,575,000
	2210302 Accommodation - Domestic Travel	3,000,000	2,250,000	0		2,250,000
	2210303 Daily Subsistence Allowance	630,000	472,500	0		472,500
	2210310 Field Operational Allowance	10,000,000	1,015,032	2,904,244		3,919,276
	2210500 Printing , Advertising and Information Supplies and Services			0		0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	210,000	157,500	0		157,500
	2210504 Advertising, Awareness and Publicity Campaigns	1,575,000	8,181,250	(2,904,244)		5,277,006
	2210599 Printing, Advertising - Other	2,100,000	1,575,000	0		1,575,000
	2210600 Rentals of Produced Assets			0		0
	2210603 Rents and Rates - Non-Residential	5,000,000	1,500,000	0		1,500,000
	2210606 Hire of Equipment, Plant and Machinery	1,071,000	803,250	0		803,250
	2210700 Training Expenses			0		0
	2210799 Training Expenses - Other (Bud	2,000,000	2,500,000	0		2,500,000

	2210800 Hospitality Supplies and Services			0		
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,260,000	945,000	0		945,000
	2211000 Specialised Materials and Supplies			0		
	2211016 Purchase of Uniforms and Clothing - Staff	1,260,000	945,000	0		945,000
	2211100 Office and General Supplies and Services			0		
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,100,000	575,000	0		575,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	210,000	157,500	0		157,500
	2211200 Fuel Oil and Lubricants			0		
	2211299 Fuel Oil and Lubricants - Other	1,050,000	787,500	0		787,500
	2220200 Routine Maintenance - Other Assets			0		
	2220202 Maintenance of Office Furniture and Equipment	410,000	0	0		
	2220205 Maintenance of Buildings and Stations -- Non-Residential	315,000	0	0		
	2220210 Maintenance of Computers, Software, and Networks	630,000	0	0		
	2220299 Routine Maintenance - Other As	1,050,000	0	0		
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S			0		
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,100,000	1,575,000	0		1,575,000
	5319001000 Liquor Licensing Department					
	NET EXPENDITURE	38,680,000	25,471,282	0	0	25,471,282
	5319001201 Trade Development Department Headquarters					
	2210100 Utilities Supplies and Services			0		
	2210102 Water and sewerage charges	105,000	78,750	0		78,750
	2210200 Communication, Supplies and Services			0		
	2210203 Courier and Postal Services	52,500	39,375	0		39,375
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	315,000	236,250	0		236,250
	2210302 Accommodation - Domestic Travel	420,000	315,000	0		315,000
	2210303 Daily Subsistence Allowance	630,000	472,500	0		472,500
	2210310 Field Operational Allowance	3,150,000	2,362,500	0		2,362,500
	2210500 Printing, Advertising and Information Supplies and Services			0		
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500	39,375	0		39,375
	2210504 Advertising, Awareness and Publicity Campaigns	840,000	630,000	0		630,000
	2210700 Training Expenses			0		
	2210704 Hire of Training Facilities and Equipment	840,000	630,000	0		630,000
	2210800 Hospitality Supplies and Services			0		
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	630,000	472,500	0		472,500
	2211000 Specialised Materials and Supplies			0		
	2211016 Purchase of Uniforms and Clothing - Staff	105,000	78,750	0		78,750
	2211100 Office and General Supplies and Services			0		
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,310,000	1,732,500	0		1,732,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	525,000	393,750	0		393,750
	2211300 Other Operating Expenses			0		
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	105,000	78,750	0		78,750
	2211323 Laundry Expenses	210,000	157,500	0		157,500
	2211399 Other Operating Expenses - Other	5,000,000	2,690,856	0		2,690,856
	2220200 Routine Maintenance - Other Assets			0		
	2220205 Maintenance of Buildings and Stations -- Non-Residential	420,000	0	0		
	2220210 Maintenance of Computers, Software, and Networks	105,000	0	0		
	3111000 Purchase of Office Furniture and General Equipment			0		
	3111001 Purchase of Office Furniture and Fittings	315,000	0	0		
	3111002 Purchase of Computers, Printers and other IT Equipment	315,000	0	0		
	3111004 Purchase of Exchanges and other Communications Equipment	52,500	0	0		
	3111005 Purchase of Photocopiers	52,500	0	0		

5319001200 Trade Development Department	NET EXPENDITURE	16,550,000	10,408,356	0	0	10,408,356
5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES	NET EXPENDITURE	618,000,000	518,729,857	0	0	518,729,857
5320000201 Human Resource Management Headquarters	2210200 Communication, Supplies and Services			0		0
	2210203 Courier and Postal Services	400,000	400,000	0		400,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		0
	2210303 Daily Subsistence Allowance	2,500,000	2,500,000	0		2,500,000
	2210500 Printing, Advertising and Information Supplies and Services			0		0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	256,000	0		256,000
	2210800 Hospitality Supplies and Services			0		0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	463,800	0		463,800
	2210900 Insurance Costs			0		0
	2210910 Medical Insurance	850,000,000	1,727,237,769	0		1,727,237,769
	2211000 Specialised Materials and Supplies			0		0
	2211009 Education and Library Supplies	500,000	500,000	0		500,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	375,000	0		375,000
	2211100 Office and General Supplies and Services			0		0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,800,000	1,600,625	0		1,600,625
	2211103 Sanitary and Cleaning Materials, Supplies and Services	600,000	568,125	0		568,125
	2211300 Other Operating Expenses			0		0
	2211304 Medical Expenses	1,000,000	640,000	0		640,000
	2211310 Contracted Professional Services	5,000,000	3,200,000	0		3,200,000
	2220200 Routine Maintenance - Other Assets			0		0
	2220202 Maintenance of Office Furniture and Equipment	500,000	60,820	0		60,820
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	0	0		0
	2220210 Maintenance of Computers, Software, and Networks	800,000	0	0		0
	2710100 Government Pension and Retirement Benefits			0		0
	2710102 Gratuity - Civil Servants	800,000	800,000	0		800,000
	3111000 Purchase of Office Furniture and General Equipment			0		0
	3111001 Purchase of Office Furniture and Fittings	1,000,000	640,000	0		640,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	250,000	0		250,000
	3111009 Purchase of other Office Equipment	1,000,000	30,000	0		30,000
5320000200 Human Resource Management (HRM)	NET EXPENDITURE	869,600,000	1,739,522,139	0	0	1,739,522,139
5320000301 Human Resource Development Headquarters	2210200 Communication, Supplies and Services			0		0
	2210203 Courier and Postal Services	100,000	100,000	0		100,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		0
	2210303 Daily Subsistence Allowance	1,500,000	1,500,000	0		1,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs			0		0
	2210401 Travel Costs (airlines, bus, railway, etc.)	800,000	285,704	0		285,704
	2210402 Accommodation	500,000	295,000	0		295,000
	2210500 Printing, Advertising and Information Supplies and Services			0		0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	0		500,000
	2210504 Advertising, Awareness and Publicity Campaigns	700,000	700,000	0		700,000
	2210700 Training Expenses			0		0
	2210703 Production and Printing of Training Materials	500,000	500,000	0		500,000
	2210711 Tuition Fees	1,000,000	1,000,000	0		1,000,000
	2210799 Training Expenses - Other (Bud	82,409,761	130,171,993	0		130,171,993
	2210800 Hospitality Supplies and Services			0		0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	513,000	0		513,000
	2211000 Specialised Materials and Supplies			0		0
	2211009 Education and Library Supplies	800,000	637,500	0		637,500
	2211016 Purchase of Uniforms and Clothing - Staff	800,000	637,500	0		637,500
	2211100 Office and General Supplies and Services			0		0

5320000300 Human Resource Development (HRD) 5320000401 PSM Administration Headquarters	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	1,076,562	0	1,076,562
	2211103 Sanitary and Cleaning Materials, Supplies and Services	600,000	468,750	0	468,750
	2211300 Other Operating Expenses			0	
	2211304 Medical Expenses	600,000	468,750	0	468,750
	2211310 Contracted Professional Services	1,000,000	0	0	
	2211329 HIV AIDS Secretariat workplace Policy Development	2,000,000	1,500,000	0	1,500,000
	2220200 Routine Maintenance - Other Assets			0	
	2220202 Maintenance of Office Furniture and Equipment	630,000	0	0	
	2220205 Maintenance of Buildings and Stations -- Non-Residential	630,000	0	0	
	2220210 Maintenance of Computers, Software, and Networks	630,000	129,500	0	129,500
	2710100 Government Pension and Retirement Benefits			0	
	2710102 Gratuity - Civil Servants	600,000	75,000	0	75,000
	3111000 Purchase of Office Furniture and General Equipment			0	
	3111001 Purchase of Office Furniture and Fittings	600,000	450,000	0	450,000
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	450,000	0	450,000
	3111009 Purchase of other Office Equipment	600,000	450,000	0	450,000
	NET EXPENDITURE	100,399,761	141,909,259	0	141,909,259
	2110100 Basic Salaries - Permanent Employees			0	
	2110101 Basic Salaries - Civil Service	77,073,404	77,073,404	0	77,073,404
	2110199 Basic Salaries - Permanent - Others	800,000,000	0	0	
	2110300 Personal Allowance - Paid as Part of Salary			0	
	2110301 House Allowance	35,232,771	35,232,771	0	35,232,771
	2110304 Overtime - Civil Service	160,000,000	160,000,000	0	160,000,000
	2110309 Special Duty Allowance	6,000,000	6,000,000	0	6,000,000
	2110314 Transport Allowance	5,813,000	5,813,000	0	5,813,000
	2110315 Extraneous Allowance	5,052,500	5,052,500	0	5,052,500
	2110318 Non- Practicing Allowance	441,000	441,000	0	441,000
	2110320 Leave Allowance	4,527,000	4,527,000	0	4,527,000
	2110500 Personal Allowances provided in Kind			0	
	2110599 Personal Allowances provided in Kind - Others	100,000,000	100,000,000	0	100,000,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes			0	
	2120103 Employer Contribution to Staff Pensions Scheme	14,760,564	14,760,564	0	14,760,564
	2210200 Communication, Supplies and Services			0	
	2210203 Courier and Postal Services	500,000	500,000	0	500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	
	2210303 Daily Subsistence Allowance	800,000	800,000	0	800,000
	2210400 Foreign Travel and Subsistence, and other transportation costs			0	
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	64,000	0	64,000
	2210402 Accommodation	500,000	315,910	0	315,910
	2210500 Printing , Advertising and Information Supplies and Services			0	
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	800,000	547,712	0	547,712
	2210800 Hospitality Supplies and Services			0	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	449,000	0	449,000
	2211000 Specialised Materials and Supplies			0	
	2211009 Education and Library Supplies	500,000	491,000	0	491,000
	2211100 Office and General Supplies and Services			0	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,100,000	805,000	0	805,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	410,000	0	410,000
	2211300 Other Operating Expenses			0	
	2211304 Medical Expenses	300,000	224,400	0	224,400
	2211310 Contracted Professional Services	500,000	0	0	
	2220200 Routine Maintenance - Other Assets			0	
	2220202 Maintenance of Office Furniture and Equipment	600,000	0	0	

	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	0	0	0
	2220210 Maintenance of Computers, Software, and Networks	500,000	0	0	0
	2710100 Government Pension and Retirement Benefits			0	0
	2710101 Early Retirement	50,000,000	50,000,000	0	50,000,000
	2710102 Gratuity - Civil Servants	500,000	75,000	0	75,000
	3111000 Purchase of Office Furniture and General Equipment			0	0
	3111001 Purchase of Office Furniture and Fittings	2,000,000	500,000	0	500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	250,000	0	250,000
	3111009 Purchase of other Office Equipment	800,000	30,000	0	30,000
5320000400 PSM Administration	NET EXPENDITURE	1,271,300,239	464,362,261	0	464,362,261
5320000501 Reforms and Performance Contracting Headquarters					
	2210200 Communication, Supplies and Services			0	0
	2210203 Courier and Postal Services	100,000	100,000	0	100,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	0
	2210303 Daily Subsistence Allowance	200,000	200,000	0	200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs			0	0
	2210402 Accommodation	200,000	141,575	0	141,575
	2210500 Printing , Advertising and Information Supplies and Services			0	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	180,000	128,700	0	128,700
	2210800 Hospitality Supplies and Services			0	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	352,400	0	352,400
	2211000 Specialised Materials and Supplies			0	0
	2211009 Education and Library Supplies	350,000	256,400	0	256,400
	2211100 Office and General Supplies and Services			0	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	154,375	0	154,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000	62,500	0	62,500
	2211300 Other Operating Expenses			0	0
	2211304 Medical Expenses	250,000	200,000	0	200,000
	2220200 Routine Maintenance - Other Assets			0	0
	2220202 Maintenance of Office Furniture and Equipment	250,000	0	0	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	150,000	0	0	0
	2220210 Maintenance of Computers, Software, and Networks	100,000	0	0	0
	2710100 Government Pension and Retirement Benefits			0	0
	2710102 Gratuity - Civil Servants	180,000	75,000	0	75,000
	3111000 Purchase of Office Furniture and General Equipment			0	0
	3111001 Purchase of Office Furniture and Fittings	300,000	225,000	0	225,000
	3111002 Purchase of Computers, Printers and other IT Equipment	280,000	0	0	0
	3111009 Purchase of other Office Equipment	100,000	0	0	0
5320000500 Reforms and Performance Contracting	NET EXPENDITURE	3,420,000	1,895,950	0	1,895,950
5320000601 Monitoring & Evaluation Headquarters					
	2210200 Communication, Supplies and Services			0	0
	2210203 Courier and Postal Services	45,000	45,000	0	45,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	0
	2210303 Daily Subsistence Allowance	200,000	200,000	0	200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs			0	0
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	64,000	0	64,000
	2210402 Accommodation	200,000	140,550	0	140,550
	2210500 Printing , Advertising and Information Supplies and Services			0	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	195,000	137,400	0	137,400
	2210800 Hospitality Supplies and Services			0	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	218,000	0	218,000
	2211000 Specialised Materials and Supplies			0	0
	2211009 Education and Library Supplies	200,000	147,800	0	147,800

	2211100 Office and General Supplies and Services			0	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	163,750	0	163
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	81,250	0	81,2
	2211300 Other Operating Expenses			0	
	2211304 Medical Expenses	250,000	170,800	0	170
	2220200 Routine Maintenance - Other Assets			0	
	2220202 Maintenance of Office Furniture and Equipment	300,000	0	0	
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	0	0	
	2220210 Maintenance of Computers, Software, and Networks	150,000	0	0	
	2710100 Government Pension and Retirement Benefits			0	
	2710102 Gratuity - Civil Servants	200,000	75,000	0	75
	3111000 Purchase of Office Furniture and General Equipment			0	
	3111001 Purchase of Office Furniture and Fittings	100,000	64,000	0	64
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	160,000	0	160,0
	3111009 Purchase of other Office Equipment	150,000	96,000	0	96,0
5320000600 Monitoring & Evaluation	NET EXPENDITURE	3,140,000	1,763,550	0	0 1,763
5320000701 QMS Department Headquarters	2210200 Communication, Supplies and Services			0	
	2210203 Courier and Postal Services	45,000	45,000	0	45
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	
	2210303 Daily Subsistence Allowance	200,000	200,000	0	200,0
	2210400 Foreign Travel and Subsistence, and other transportation costs			0	
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	64,000	0	64
	2210402 Accommodation	200,000	140,550	0	140,5
	2210500 Printing , Advertising and Information Supplies and Services			0	
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	195,000	142,800	0	142,8
	2210800 Hospitality Supplies and Services			0	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	218,000	0	218
	2211000 Specialised Materials and Supplies			0	
	2211009 Education and Library Supplies	200,000	163,750	0	163,7
	2211100 Office and General Supplies and Services			0	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	163,750	0	163
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	81,250	0	81,2
	2211300 Other Operating Expenses			0	
	2211304 Medical Expenses	250,000	170,800	0	170
	2220200 Routine Maintenance - Other Assets			0	
	2220202 Maintenance of Office Furniture and Equipment	300,000	0	0	
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	0	0	
	2220210 Maintenance of Computers, Software, and Networks	150,000	0	0	
	2710100 Government Pension and Retirement Benefits			0	
	2710102 Gratuity - Civil Servants	200,000	75,000	0	75,0
	3111000 Purchase of Office Furniture and General Equipment			0	
	3111001 Purchase of Office Furniture and Fittings	100,000	64,000	0	64
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	160,000	0	160,0
	3111009 Purchase of other Office Equipment	150,000	96,000	0	96
5320000700 QMS Department	NET EXPENDITURE	3,140,000	1,784,900	0	0 1,784
5320000000 PUBLIC SERVICE MANAGEMENT	NET EXPENDITURE	2,251,000,000	2,351,238,059	0	0 2,351,238,0
5321000101 Headquarters	2110100 Basic Salaries - Permanent Employees			0	
	2110199 Basic Salaries - Permanent - Others	180,000,000	180,000,000	0	180,000
	2110200 Basic Wages - Temporary Employees			0	
	2110202 Casual Labour - Others	3,200,000	3,200,000	0	3,200
	2110300 Personal Allowance - Paid as Part of Salary			0	

2110301 House Allowance	99,000,000	99,000,000	0	99,000,000
2110314 Transport Allowance	19,300,000	19,300,000	0	19,300,000
2110320 Leave Allowance	5,000,000	5,000,000	0	5,000,000
2110322 Risk Allowance	1,500,000	1,500,000	0	1,500,000
2210100 Utilities Supplies and Services			0	0
2210101 Electricity	30,000	30,000	0	30,000
2210102 Water and sewerage charges	20,000	20,000	0	20,000
2210200 Communication, Supplies and Services			0	0
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	350,000	260,000	(80,000)	180,000
2210202 Internet Connections	25,000	0	0	0
2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	208,000	134,905	342,905
2210302 Accommodation - Domestic Travel	1,330,000	1,330,000	0	1,330,000
2210303 Daily Subsistence Allowance	1,000,000	520,000	0	520,000
2210500 Printing, Advertising and Information Supplies and Services			0	0
2210502 Publishing and Printing Services	200,000	160,000	0	160,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	90,000	72,000	0	72,000
2210505 Trade Shows and Exhibitions	300,000	0	0	0
2210700 Training Expenses			0	0
2210701 Travel Allowance	500,000	320,000	0	320,000
2210704 Hire of Training Facilities and Equipment	30,000	0	0	0
2210710 Accommodation Allowance	1,300,000	1,300,000	0	1,300,000
2210800 Hospitality Supplies and Services			0	0
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	295,000	105,000	400,000
2210802 Boards, Committees, Conferences and Seminars	200,000	130,880	0	130,880
2211000 Specialised Materials and Supplies			0	0
2211009 Education and Library Supplies	10,000	6,600	0	6,600
2211016 Purchase of Uniforms and Clothing - Staff	200,000	114,000	(50,000)	64,000
2211100 Office and General Supplies and Services			0	0
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	150,000	0	150,000
2211102 Supplies and Accessories for Computers and Printers	100,000	75,000	0	75,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	37,500	0	37,500
2211200 Fuel Oil and Lubricants			0	0
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	5,000	3,200	0	3,200
2211300 Other Operating Expenses			0	0
2211399 Other Operating Expenses - Oth	0	14,900,000	(109,905)	14,790,095
2220200 Routine Maintenance - Other Assets			0	0
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	30,000	0	0	0
2220202 Maintenance of Office Furniture and Equipment	25,000	0	0	0
2220205 Maintenance of Buildings and Stations -- Non-Residential	35,000	0	0	0
3111000 Purchase of Office Furniture and General Equipment			0	0
3111001 Purchase of Office Furniture and Fittings	300,000	0	0	0
3111002 Purchase of Computers, Printers and other IT Equipment	500,000	320,000	0	320,000
3111005 Purchase of Photocopiers	200,000	128,000	0	128,000
3111100 Purchase of Specialised Plant, Equipment and Machinery			0	0
3111112 Purchase of Software	70,000	0	0	0
5321000100 Headquarters	NET EXPENDITURE	316,000,000	328,380,180	0
5321000201 Agriculture Department Headquarters				
2210100 Utilities Supplies and Services			0	0
2210101 Electricity	313,645	200,733	0	200,733
2210102 Water and sewerage charges	170,140	108,890	0	108,890
2210200 Communication, Supplies and Services			0	0
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	0	500,000
2210202 Internet Connections	100,900	64,576	0	64,576
2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,800	52,416	0	52,416
2210302 Accommodation - Domestic Travel	327,871	170,493	0	170,493
2210303 Daily Subsistence Allowance	1,902,250	1,117,720	0	1,117,720

2210304 Sundry Items (e.g. airport tax, taxis, etc...)	12,000	0	0	
2210500 Printing , Advertising and Information Supplies and Services			0	
2210502 Publishing and Printing Services	180,000	144,000	0	144,
2210503 Subscriptions to Newspapers, Magazines and Periodicals	201,000	160,800	0	160,8
2210504 Advertising, Awareness and Publicity Campaigns	115,000	115,000	0	115,
2210505 Trade Shows and Exhibitions	2,376,750	800,000	0	800,
2210700 Training Expenses			0	
2210701 Travel Allowance	349,150	223,455	0	223,4
2210702 Remuneration of Instructors and Contract Based Training Services	45,000	28,800	0	28,
2210703 Production and Printing of Training Materials	200,500	128,320	0	128,3
2210704 Hire of Training Facilities and Equipment	100,750	64,480	0	64,
2210709 Research Allowance	50,300	32,192	0	32,
2210710 Accommodation Allowance	310,500	198,720	0	198,7
2210800 Hospitality Supplies and Services			0	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	355,000	209,450	0	209,
2210802 Boards, Committees, Conferences and Seminars	40,500	23,895	0	23,8
2211000 Specialised Materials and Supplies			0	
2211004 Fungicides, Insecticides and Sprays	90,750	59,895	0	59,
2211007 Agricultural Materials, Supplies and Small Equipment	2,307,442	1,394,362	0	1,394,3
2211016 Purchase of Uniforms and Clothing - Staff	100,243	66,160	0	66,4
2211100 Office and General Supplies and Services			0	
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	310,450	232,838	0	232,8
2211102 Supplies and Accessories for Computers and Printers	211,764	158,823	0	158,
2211103 Sanitary and Cleaning Materials, Supplies and Services	102,500	76,875	0	76,8
2211200 Fuel Oil and Lubricants			0	
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	16,000	10,240	0	10,
2220200 Routine Maintenance - Other Assets			0	
2220202 Maintenance of Office Furniture and Equipment	191,480	0	0	
2220205 Maintenance of Buildings and Stations -- Non-Residential	180,250	0	0	
2220210 Maintenance of Computers, Software, and Networks	220,000	0	0	
3111000 Purchase of Office Furniture and General Equipment			0	
3111001 Purchase of Office Furniture and Fittings	205,340	0	0	
3111002 Purchase of Computers, Printers and other IT Equipment	300,775	192,496	0	192,
3111100 Purchase of Specialised Plant, Equipment and Machinery			0	
3111112 Purchase of Software	10,950	0	0	
5321000200 Agriculture Department	NET EXPENDITURE	12,000,000	6,535,629	0
5321000301 Livestock Production Department Headquarters				
2210100 Utilities Supplies and Services			0	
2210102 Water and sewerage charges	10,000	6,400	0	6,
2210200 Communication, Supplies and Services			0	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	76,800	0	76,
2210202 Internet Connections	357,060	150,000	0	150,
2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	130,000	0	130,
2210302 Accommodation - Domestic Travel	500,000	260,000	0	260,
2210303 Daily Subsistence Allowance	850,000	442,000	0	442,
2210500 Printing , Advertising and Information Supplies and Services			0	
2210505 Trade Shows and Exhibitions	751,000	300,000	0	300,
2210600 Rentals of Produced Assets			0	
2210604 Hire of Transport	100,000	64,000	0	64,0
2210700 Training Expenses			0	
2210701 Travel Allowance	50,000	32,000	0	32,
2210702 Remuneration of Instructors and Contract Based Training Services	30,000	19,200	0	19,

2210703 Production and Printing of Training Materials	50,000	32,000	0	32,000
2210704 Hire of Training Facilities and Equipment	60,000	38,400	0	38,400
2210709 Research Allowance	68,000	43,520	0	43,520
2210710 Accommodation Allowance	100,000	64,000	0	64,000
2210800 Hospitality Supplies and Services			0	0
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	880,000	519,200	0	519,200
2210802 Boards, Committees, Conferences and Seminars	450,000	333,500	0	333,500
2211000 Specialised Materials and Supplies			0	0
2211007 Agricultural Materials, Supplies and Small Equipment	200,000	132,000	0	132,000
2211016 Purchase of Uniforms and Clothing - Staff	200,000	200,000	0	200,000
2211023 Supplies for Production	1,950,000	1,287,000	0	1,287,000
2211100 Office and General Supplies and Services			0	0
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	618,000	463,500	(27,840)	435,660
2211102 Supplies and Accessories for Computers and Printers	320,000	240,000	0	240,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	120,000	90,000	27,840	117,840
2211200 Fuel Oil and Lubricants			0	0
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	60,000	38,400	0	38,400
2211300 Other Operating Expenses			0	0
2211399 Other Operating Expenses - Oth	1,310,000	500,000	0	500,000
2220200 Routine Maintenance - Other Assets			0	0
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,940	0	0	0
2220202 Maintenance of Office Furniture and Equipment	40,000	0	0	0
2220205 Maintenance of Buildings and Stations -- Non-Residential	250,000	160,000	0	160,000
2220210 Maintenance of Computers, Software, and Networks	40,000	0	0	0
3110300 Refurbishment of Buildings			0	0
3110302 Refurbishment of Non-Residential Buildings	350,000	150,000	0	150,000
3111000 Purchase of Office Furniture and General Equipment			0	0
3111001 Purchase of Office Furniture and Fittings	610,000	300,000	0	300,000
3111002 Purchase of Computers, Printers and other IT Equipment	870,000	500,000	0	500,000
3111005 Purchase of Photocopiers	200,000	128,000	0	128,000
3111100 Purchase of Specialised Plant, Equipment and Machinery			0	0
3111112 Purchase of Software	30,000	30,000	0	30,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals			0	0
3111301 Purchase of Certified Crop Seed	75,000	37,200	0	37,200
3111302 Purchase of Animals and Breeding Stock	80,000	51,200	0	51,200
5321000300 Livestock Production Department	NET EXPENDITURE	12,000,000	6,818,320	0
5321000401 Veterinary Services Department Headquarters				
2210100 Utilities Supplies and Services			0	0
2210102 Water and sewerage charges	50,000	32,000	0	32,000
2210200 Communication, Supplies and Services			0	0
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	75,000	48,000	0	48,000
2210202 Internet Connections	60,000	38,400	0	38,400
2210203 Courier and Postal Services	50,000	32,000	0	32,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000	120,000	0	120,000
2210302 Accommodation - Domestic Travel	300,000	300,000	0	300,000
2210303 Daily Subsistence Allowance	360,000	360,000	0	360,000
2210500 Printing, Advertising and Information Supplies and Services			0	0
2210502 Publishing and Printing Services	140,000	112,000	0	112,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	128,000	102,400	0	102,400
2210505 Trade Shows and Exhibitions	1,520,000	107,238	0	107,238
2210700 Training Expenses			0	0
2210701 Travel Allowance	315,000	0	0	0

	2210704 Hire of Training Facilities and Equipment	40,000	25,600	0	25,600
	2210799 Training Expenses - Other (Bud	995,000	636,800	0	636,800
	2210800 Hospitality Supplies and Services			0	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	354,000	0	354,000
	2210802 Boards, Committees, Conferences and Seminars	515,030	515,030	0	515,030
	2211000 Specialised Materials and Supplies			0	
	2211003 Veterinarian Supplies and Materials	2,000,000	1,320,000	0	1,320,000
	2211016 Purchase of Uniforms and Clothing - Staff	325,000	214,500	0	214,500
	2211026 Purchase of Vaccines and Sera	4,000,000	3,576,000	0	3,576,000
	2211100 Office and General Supplies and Services			0	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	225,000	0	225,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	150,000	0	150,000
	2220200 Routine Maintenance - Other Assets			0	
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	0	0	
	2220210 Maintenance of Computers, Software, and Networks	100,000	0	0	
	3111000 Purchase of Office Furniture and General Equipment			0	
	3111001 Purchase of Office Furniture and Fittings	150,000	96,000	0	96,000
	3111002 Purchase of Computers, Printers and other IT Equipment	210,000	134,400	0	134,400
	3111100 Purchase of Specialised Plant, Equipment and Machinery			0	
	3111101 Purchase of Medical and Dental Equipment	236,970	151,661	0	151,661
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	160,000	102,400	0	102,400
5321000400 Veterinary Services Department	NET EXPENDITURE	13,000,000	8,753,429	0	8,753,429
5321000501 Fisheries Department Headquarters	2210100 Utilities Supplies and Services			0	
	2210101 Electricity	20,000	20,000	0	20,000
	2210102 Water and sewerage charges	20,000	20,000	0	20,000
	2210200 Communication, Supplies and Services			0	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	310,000	202,360	0	202,360
	2210202 Internet Connections	120,000	76,800	0	76,800
	2210203 Courier and Postal Services	11,000	11,000	0	11,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	156,000	0	156,000
	2210302 Accommodation - Domestic Travel	600,000	312,000	0	312,000
	2210303 Daily Subsistence Allowance	800,000	416,000	0	416,000
	2210500 Printing, Advertising and Information Supplies and Services			0	
	2210502 Publishing and Printing Services	130,000	104,000	0	104,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	40,000	0	40,000
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	120,000	0	120,000
	2210505 Trade Shows and Exhibitions	650,000	0	0	
	2210700 Training Expenses			0	
	2210701 Travel Allowance	200,000	128,000	0	128,000
	2210703 Production and Printing of Training Materials	79,200	69,888	0	69,888
	2210704 Hire of Training Facilities and Equipment	30,000	0	0	
	2210709 Research Allowance	100,000	64,000	0	64,000
	2210710 Accommodation Allowance	200,000	128,000	0	128,000
	2210799 Training Expenses - Other (Bud	196,014	125,449	0	125,449
	2210800 Hospitality Supplies and Services			0	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	524,000	0	524,000
	2210802 Boards, Committees, Conferences and Seminars	50,000	29,500	0	29,500
	2211000 Specialised Materials and Supplies			0	
	2211007 Agricultural Materials, Supplies and Small Equipment	250,000	153,994	0	153,994
	2211008 Laboratory Materials, Supplies and Small Equipment	282,370	146,370	0	146,370
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	332,000	0	332,000
	2211023 Supplies for Production	200,000	200,000	0	200,000

5321000500 Fisheries Department 5321000701 Forestry Department Headquarters	2211100 Office and General Supplies and Services			0	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,341,213	1,005,910	0	1,005,910
	2211102 Supplies and Accessories for Computers and Printers	120,500	90,375	0	90,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	112,500	0	112,500
	2211200 Fuel Oil and Lubricants			0	0
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	10,000	6,400	0	6,400
	2211300 Other Operating Expenses			0	0
	2211399 Other Operating Expenses - Oth	989,703	0	0	0
	2220200 Routine Maintenance - Other Assets			0	0
	2220202 Maintenance of Office Furniture and Equipment	190,000	0	0	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	0	0	0
	3111000 Purchase of Office Furniture and General Equipment			0	0
	3111001 Purchase of Office Furniture and Fittings	600,000	384,000	0	384,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	640,000	0	640,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery			0	0
	3111109 Purchase of Educational Aids and Related Equipment	280,000	146,800	0	146,800
	3111112 Purchase of Software	90,000	90,000	0	90,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals			0	0
	3111302 Purchase of Animals and Breeding Stock	480,000	307,200	0	307,200
	NET EXPENDITURE	12,000,000	6,162,546	0	6,162,546
	2210100 Utilities Supplies and Services			0	0
	2210101 Electricity	60,000	38,400	0	38,400
	2210200 Communication, Supplies and Services			0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	144,000	144,000	0	144,000
	2210202 Internet Connections	120,000	76,800	0	76,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	260,000	0	260,000
	2210302 Accommodation - Domestic Travel	500,000	260,000	0	260,000
	2210303 Daily Subsistence Allowance	280,000	145,600	0	145,600
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	180,000	0	0	0
	2210500 Printing, Advertising and Information Supplies and Services			0	0
	2210502 Publishing and Printing Services	20,000	16,000	0	16,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	44,000	0	0	0
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	160,000	0	160,000
	2210505 Trade Shows and Exhibitions	500,000	273,600	0	273,600
	2210700 Training Expenses			0	0
	2210701 Travel Allowance	240,000	153,600	0	153,600
	2210703 Production and Printing of Training Materials	240,000	153,600	0	153,600
	2210704 Hire of Training Facilities and Equipment	180,000	0	0	0
	2210710 Accommodation Allowance	342,000	128,880	0	128,880
	2210799 Training Expenses - Other (Bud	250,000	250,000	0	250,000
	2210800 Hospitality Supplies and Services			0	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	440,000	364,959	0	364,959
	2211000 Specialised Materials and Supplies			0	0
	2211004 Fungicides, Insecticides and Sprays	240,000	99,800	0	99,800
	2211007 Agricultural Materials, Supplies and Small Equipment	4,000,000	2,016,200	0	2,016,200
	2211016 Purchase of Uniforms and Clothing - Staff	60,000	60,000	0	60,000
	2211100 Office and General Supplies and Services			0	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	120,000	120,000	0	120,000
	2211102 Supplies and Accessories for Computers and Printers	90,000	67,500	0	67,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	180,000	135,000	0	135,000

	2220200 Routine Maintenance - Other Assets			0		
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	120,000	0	0		
	2220202 Maintenance of Office Furniture and Equipment	100,000	0	0		
	2220212 Maintenance of Communications Equipment	120,000	0	0		
	3111000 Purchase of Office Furniture and General Equipment			0		
	3111001 Purchase of Office Furniture and Fittings	400,000	285,658	0		285,658
	3111002 Purchase of Computers, Printers and other IT Equipment	240,000	240,000	0		240,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery			0		
	3111112 Purchase of Software	90,000	0	0		
5321000700 Forestry Department	NET EXPENDITURE	10,000,000	5,449,597	0	0	5,449,597
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	NET EXPENDITURE	375,000,000	362,099,701	0	0	362,099,701
5322000101 Office Of The Speaker Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	720,000	937,815	0		937,815
	2210302 Accommodation - Domestic Travel	1,700,000	2,731,845	0		2,731,845
	2210303 Daily Subsistence Allowance	420,000	420,000	0		420,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	52,500	52,500	0		52,500
	2210400 Foreign Travel and Subsistence, and other transportation costs			0		
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,450,000	1,450,000	0		1,450,000
	2210402 Accommodation	4,000,000	4,000,000	0		4,000,000
	2210403 Daily Subsistence Allowance	320,000	320,000	0		320,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	75,000	75,000	0		75,000
	2210407 State Visits Abroad	1,155,000	1,155,000	0		1,155,000
	2210600 Rentals of Produced Assets			0		
	2210602 Payment of Rents and Rates - Residential	1,800,000	1,832,500	0		1,832,500
	2210800 Hospitality Supplies and Services			0		
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,296,000	1,296,000	0		1,296,000
5322000100 Office Of The Speaker Headquarters	NET EXPENDITURE	12,988,500	14,270,660	0	0	14,270,660
5322000201 County Legislature Headquarters	2110100 Basic Salaries - Permanent Employees	201,773,939	219,176,091		11,439,911	230,616,002
	2110200 Basic Wages - Temporary Employees				0	
	2110201 Contractual Employees	78,167,700	69,799,400		3,508,200	73,307,600
	2110300 Personal Allowance - Paid as Part of Salary				0	
	2110312 Responsibility Allowance	11,184,000	11,184,000		336,290	11,520,290
	2110314 Transport Allowance	59,766,336	49,286,973		(2,171,932)	47,115,041
	2110315 Extraneous Allowance	9,000,000	5,703,000		(1,200,000)	4,503,000
	2110317 Domestic Servant Allowance	468,000	0		0	
	2110328 National Assembly Attendance Allowance	131,647,100	112,471,400		(10,702,805)	101,768,595
	2210200 Communication, Supplies and Services				0	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	7,800,000	7,563,722		0	7,563,722
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs				0	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,253,000	8,253,000		2,167,651	10,420,651
	2210302 Accommodation - Domestic Travel	49,542,500	49,542,500		10,000,000	59,542,500
	2210303 Daily Subsistence Allowance	7,149,300	7,149,300		0	7,149,300
	2210400 Foreign Travel and Subsistence, and other transportation costs				0	
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,972,925	9,972,925		0	9,972,925
	2210402 Accommodation	7,380,450	12,380,450		0	12,380,450
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	2,238,500	2,238,500		0	2,238,500
	2210700 Training Expenses				0	
	2210701 Travel Allowance	675,000	675,000		0	675,000
	2210702 Remuneration of Instructors and Contract Based Training Services	6,012,000	6,012,000		0	6,012,000
	2210704 Hire of Training Facilities and Equipment	5,010,000	5,010,000		0	5,010,000
	2210800 Hospitality Supplies and Services				0	

	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,440,000	2,868,180		0	2,868,180
	2210900 Insurance Costs				0	0
	2210901 Group Personal Insurance	5,032,475	2,946,861		0	2,946,861
	2210910 Medical Insurance	30,345,410	29,726,265		134,182	29,860,447
	2211300 Other Operating Expenses				0	0
	2211325 Constituency Office Expenses	16,907,590	22,007,590		(1,994,137)	20,013,453
	2211399 Other Operating Expenses - Oth	1,200,000	2,700,000		0	2,700,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization				0	0
	2620184 Contribution to Other Parliamentary Associations	3,200,000	4,900,000		0	4,900,000
	2710100 Government Pension and Retirement Benefits				0	0
	2710115 Refund Exgratia and Other Service Gratuities	37,529,953	50,018,399		(659,288)	49,359,111
5322000200 County Legislature	NET EXPENDITURE	687,696,178	691,585,556	0	10,858,072	702,443,628
5322000301 Committee Services Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,720,000	9,720,000	0		9,720,000
	2210302 Accommodation - Domestic Travel	54,432,000	54,432,000	0		54,432,000
	2210303 Daily Subsistence Allowance	6,534,000	6,534,000	0		6,534,000
	2210400 Foreign Travel and Subsistence, and other transportation costs			0		0
	2210401 Travel Costs (airlines, bus, railway, etc.)	13,936,824	14,936,824	0		14,936,824
	2210402 Accommodation	17,221,050	21,925,029	0	1,000,000	22,925,029
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	1,200,000	1,200,000	0		1,200,000
	2210700 Training Expenses			0		0
	2210701 Travel Allowance	3,200,000	3,200,000	0		3,200,000
	2210702 Remuneration of Instructors and Contract Based Training Services	5,796,000	5,796,000	0		5,796,000
	2210704 Hire of Training Facilities and Equipment	10,670,000	10,670,000	0		10,670,000
	2210800 Hospitality Supplies and Services			0		0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,432,000	8,476,490	0		8,476,490
5322000300 Committee Services	NET EXPENDITURE	128,141,874	136,890,343	0	1,000,000	137,890,343
5322000401 County Assembly Service Board Headquarters	2210200 Communication, Supplies and Services			0		0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	96,000	96,000	0		96,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,898,966	2,898,966	0		2,898,966
	2210302 Accommodation - Domestic Travel	3,095,621	3,095,621	0		3,095,621
	2210303 Daily Subsistence Allowance	157,500	157,500	0		157,500
	2210400 Foreign Travel and Subsistence, and other transportation costs			0		0
	2210401 Travel Costs (airlines, bus, railway, etc.)	6,400,000	6,400,000	0		6,400,000
	2210402 Accommodation	6,872,577	6,872,577	0		6,872,577
5322000400 County Assembly Service Board	NET EXPENDITURE	19,520,664	19,520,664	0	0	19,520,664
5322000501 Office Of The Clerk Headquarters	2110100 Basic Salaries - Permanent Employees	79,018,716	97,577,025	0	(281,650)	97,295,375
	2110300 Personal Allowance - Paid as Part of Salary			0		0
	2110301 House Allowance	41,227,008	47,102,087	0	(88,750)	47,013,337
	2110302 Honoraria	2,862,000	4,119,000	0	(321,000)	3,798,000
	2110304 Overtime - Civil Service	3,528,196	4,466,426	0		4,466,426
	2110312 Responsibility Allowance	3,186,000	3,275,691	0	(15,507)	3,260,184
	2110314 Transport Allowance	11,004,000	13,074,354	0	28,000	13,102,354
	2110318 Non- Practicing Allowance	1,061,740	1,151,735	0		1,151,735
	2110320 Leave Allowance	818,000	804,000	0		804,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes			0		0
	2120101 Employer Contributions to National Social Security Fund	2,400	2,400	0		2,400
	2120300 Employer Contributions to Social Benefit Schemes Outside Government			0		0
	2120301 Employer Contributions to Private Social Security Funds and Schemes	17,255,246	20,658,417	0	(2,294,948)	18,363,469
	2210100 Utilities Supplies and Services			0		0
	2210101 Electricity	2,081,948	3,500,666	0	(1,478,074)	2,022,592
	2210200 Communication, Supplies and Services			0		0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,900,000	2,130,000	0		2,130,000

2210207 Purchase of bandwidth capacity	3,500,000	4,305,315	0	(2,578,106)	1,727,2
2210299 Communication, Supplies - Other	400,000	100,000	0	(100,000)	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	12,283,960	16,853,060	0		16,853,0
2210302 Accommodation - Domestic Travel	27,280,280	36,175,318	0	1,100,000	37,275,3
2210303 Daily Subsistence Allowance	8,547,000	10,659,900	0		10,659
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	150,800	0	43,400	194,2
2210400 Foreign Travel and Subsistence, and other transportation costs			0		
2210401 Travel Costs (airlines, bus, railway, etc.)	12,421,328	10,194,916	0	500,000	10,694
2210402 Accommodation	16,455,903	16,455,903	0	1,000,000	17,455,9
2210403 Daily Subsistence Allowance	4,687,105	3,709,182	0		3,709,1
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	1,139,396	418,400	0		418
2210500 Printing, Advertising and Information Supplies and Services			0		
2210502 Publishing and Printing Services	14,175,000	14,175,000	0		14,175,0
2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,680,000	1,680,000	0		1,680
2210504 Advertising, Awareness and Publicity Campaigns	6,619,200	4,619,200	0	1,944,882	6,564,0
2210506 Purchase of Curios	1,000,000	47,120	0		47,1
2210599 Printing, Advertising - Other	2,940,000	2,940,000	0		2,940
2210700 Training Expenses			0		
2210701 Travel Allowance	32,200,000	33,899,596	0		33,899,5
2210702 Remuneration of Instructors and Contract Based Training Services	4,000,000	4,000,000	0		4,000
2210704 Hire of Training Facilities and Equipment	6,000,000	7,000,000	0		7,000
2210800 Hospitality Supplies and Services			0		
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,904,000	13,038,464	0		13,038
2210900 Insurance Costs			0		
2210901 Group Personal Insurance	1,600,000	595,312	0		595,3
2210902 Buildings Insurance	600,000	0	0		
2210904 Motor Vehicle Insurance	1,432,979	1,337,416	0		1,337,4
2210910 Medical Insurance	28,564,266	26,360,279	0	251,626	26,611
2211000 Specialised Materials and Supplies			0		
2211009 Education and Library Supplies	1,000,000	1,000,000	0	(1,000,000)	
2211016 Purchase of Uniforms and Clothing - Staff	4,800,000	5,015,495	0	(7,810)	5,007
2211100 Office and General Supplies and Services			0		
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	4,651,912	4,695,625	0		4,695,6
2211102 Supplies and Accessories for Computers and Printers	3,773,336	4,877,855	0		4,877
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,200,000	1,750,196	0		1,750,1
2211200 Fuel Oil and Lubricants			0		
2211201 Refined Fuels and Lubricants for Transport	1,900,000	2,839,660	0		2,839
2211300 Other Operating Expenses			0		
2211301 Bank Service Commission and Charges	1,100,000	1,100,000	0	(987,596)	112,4
2211305 Contracted Guards and Cleaning Services	4,149,264	4,149,264	0		4,149
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	300,000	0		300
2211308 Legal Dues/fees, Arbitration and Compensation Payments	25,000,000	25,000,000	0	(5,011,150)	19,988,8
2211310 Contracted Professional Services	12,000,000	7,000,000	0	(490,500)	6,509,5
2211311 Contracted Technical Services	3,614,519	8,468,839	0		8,468,8
2211320 Temporary Committees Expenses	14,000,000	16,000,000	0	(2,000,000)	14,000
2211399 Other Operating Expenses - Other	1,200,000	5,335,519	0		5,335
2220100 Routine Maintenance - Vehicles and Other Transport Equipment			0		
2220101 Maintenance Expenses - Motor Vehicles	2,205,000	2,838,375	0		2,838
2220200 Routine Maintenance - Other Assets			0		
2220202 Maintenance of Office Furniture and Equipment	110,000	110,000	0		110,0
2220205 Maintenance of Buildings and Stations -- Non-Residential	3,500,000	3,500,000	0	(70,889)	3,429
2220210 Maintenance of Computers, Software, and Networks	3,000,000	6,976,289	0		6,976,2
5322000500 Office Of The Clerk			0		
NET EXPENDITURE	445,079,702	507,534,099	0	(11,858,072)	495,676

5322000000 COUNTY ASSEMBLY	NET EXPENDITURE	1,293,426,918	1,369,801,322	0	0	1,369,801,322
5323000101 Headquarters	2110100 Basic Salaries - Permanent Employees			0		0
	2110199 Basic Salaries - Permanent - Others	270,000,000	270,000,000	0		270,000,000
	2110300 Personal Allowance - Paid as Part of Salary			0		0
	2110301 House Allowance	107,000,000	107,000,000	0		107,000,000
	2110304 Overtime - Civil Service	5,000,000	5,000,000	0		5,000,000
	2110314 Transport Allowance	20,400,000	20,400,000	0		20,400,000
	2110320 Leave Allowance	24,232,883	24,232,883	0		24,232,883
	2120100 Employer Contributions to Compulsory National Social Security Schemes			0		0
	2120103 Employer Contribution to Staff Pensions Scheme	55,800,000	55,800,000	0		55,800,000
	2210200 Communication, Supplies and Services			0		0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	750,000	562,500	0		562,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	750,000	250,000		1,000,000
	2210303 Daily Subsistence Allowance	1,500,000	1,156,879	235,049		1,391,928
	2210400 Foreign Travel and Subsistence, and other transportation costs			0		0
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,147,360	0		1,147,360
	2210500 Printing , Advertising and Information Supplies and Services			0		0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	187,500	0		187,500
	2210700 Training Expenses			0		0
	2210799 Training Expenses - Other (Bud	3,000,000	2,254,500	0		2,254,500
	2210800 Hospitality Supplies and Services			0		0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	837,500	0		837,500
	2211100 Office and General Supplies and Services			0		0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	375,000	(100,000)		275,000
	2211199 Office and General Supplies -	500,000	375,000	(135,049)		239,951
	2220200 Routine Maintenance - Other Assets			0		0
	2220210 Maintenance of Computers, Software, and Networks	250,000	0	0		0
	2710100 Government Pension and Retirement Benefits			0		0
	2710102 Gratuity - Civil Servants	750,000	334,251	0		334,251
	3111000 Purchase of Office Furniture and General Equipment			0		0
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	530,000	(250,000)		280,000
5323000100 Headquarters	NET EXPENDITURE	494,432,883	490,943,373	0	0	490,943,373
5323000201 Parks & Open Spaces Section Headquarters	2211000 Specialised Materials and Supplies			0		0
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	750,000	0		750,000
	2211031 Specialised Materials - Other	6,000,000	4,500,000	0		4,500,000
	2211100 Office and General Supplies and Services			0		0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,125,000	0		1,125,000
	2211199 Office and General Supplies -	1,000,000	750,000	0		750,000
	2211300 Other Operating Expenses			0		0
	2211399 Other Operating Expenses - Oth	10,000,000	1,463,110	0		1,463,110
	2220200 Routine Maintenance - Other Assets			0		0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	5,000,000	0	0		0
	2220299 Routine Maintenance - Other As	19,000,000	0	0		0
	3111000 Purchase of Office Furniture and General Equipment			0		0
	3111001 Purchase of Office Furniture and Fittings	2,000,000	500,000	0		500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	500,000	0		500,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals			0		0
	3111305 Purchase of tree seeds and seedlings	10,000,000	4,425,000	0		4,425,000
5323000200 Parks & Open Spaces Section	NET EXPENDITURE	57,000,000	14,013,110	0	0	14,013,110

5323000301 Solid Waste Management Section Headquarters	2110200 Basic Wages - Temporary Employees			0	
	2110202 Casual Labour - Others	25,000,000	18,750,000	0	18,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	375,000	125,000	500
	2210303 Daily Subsistence Allowance	1,500,000	1,143,100	503,087	1,646
	2210400 Foreign Travel and Subsistence, and other transportation costs			0	
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	750,000	0	750
	2211300 Other Operating Expenses			0	
	2211305 Contracted Guards and Cleaning Services	752,134,000	1,000,000,000	(6,344,042)	993,655,9
	2211399 Other Operating Expenses - Oth	10,000,000	0	4,661,100	4,661
	2220200 Routine Maintenance - Other Assets			0	
	2220299 Routine Maintenance - Other As	10,372,000	308,530	1,682,942	1,991,4
	3111000 Purchase of Office Furniture and General Equipment			0	
	3111001 Purchase of Office Furniture and Fittings	4,250,000	500,000	(125,000)	375,0
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	750,000	(503,087)	246
5323000300 Solid Waste Management Section	NET EXPENDITURE	805,756,000	1,022,576,630	0	1,022,576
5323000401 Enviromental Monitoring Compliance & Enforcement Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	
	2210303 Daily Subsistence Allowance	1,500,000	1,125,000	375,000	1,500
	2210500 Printing , Advertising and Information Supplies and Services			0	
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	3,913,937	(375,000)	3,538
	2211300 Other Operating Expenses			0	
	2211399 Other Operating Expenses - Oth	2,744,000	500,000	0	500,0
	2220200 Routine Maintenance - Other Assets			0	
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	500,000	0	500
	3111000 Purchase of Office Furniture and General Equipment			0	
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	500,000	0	500
5323000400 Enviromental Monitoring Compliance & Enforcement	NET EXPENDITURE	13,244,000	6,538,937	0	6,538,9
5323000501 Energy & Natural resources department Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	375,000	0	375,0
	2210303 Daily Subsistence Allowance	500,000	393,759	0	393
	2210400 Foreign Travel and Subsistence, and other transportation costs			0	
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	375,000	0	375
	2210500 Printing , Advertising and Information Supplies and Services			0	
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	187,500	0	187,5
	2210504 Advertising, Awareness and Publicity Campaigns	2,575,000	1,931,250	(300,000)	1,631
	2210800 Hospitality Supplies and Services			0	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	925,000	0	925,0
	2211000 Specialised Materials and Supplies			0	
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	150,000	0	150,0
	2211031 Specialised Materials - Other	2,000,000	1,500,000	0	1,500,0
	2211100 Office and General Supplies and Services			0	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	375,000	0	375,0
	2211199 Office and General Supplies -	500,000	375,000	0	375,0
	2211300 Other Operating Expenses			0	
	2211399 Other Operating Expenses - Oth	1,400,000	500,000	300,000	800
	2220200 Routine Maintenance - Other Assets			0	
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	250,000	0	0	
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	140,830	0	140,0

	2220210 Maintenance of Computers, Software, and Networks	150,000	0	0	0
	2710100 Government Pension and Retirement Benefits			0	0
	2710102 Gratuity - Civil Servants	225,000	168,750	0	168,750
	3111000 Purchase of Office Furniture and General Equipment			0	0
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	500,000	0	500,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S			0	0
	3111499 Research, Feasibility Studies	2,250,000	1,687,500	0	1,687,500
5323000500 Energy & Natural resources department	NET EXPENDITURE	15,000,000	9,584,589	0	9,584,589
5323000000					
ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES	NET EXPENDITURE	1,385,432,883	1,543,656,639	0	1,543,656,639
5324000101 Administration Headquarters					
	2110100 Basic Salaries - Permanent Employees	38,030,172	38,030,172	0	38,030,172
	2110300 Personal Allowance - Paid as Part of Salary			0	0
	2110301 House Allowance	14,457,000	14,457,000	0	14,457,000
	2110314 Transport Allowance	2,604,000	2,604,000	0	2,604,000
	2110315 Extraneous Allowance	816,000	816,000	0	816,000
	2110320 Leave Allowance	2,849,628	2,849,628	0	2,849,628
	2120100 Employer Contributions to Compulsory National Social Security Schemes			0	0
	2120103 Employer Contribution to Staff Pensions Scheme	12,243,200	12,243,200	0	12,243,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	0
	2210303 Daily Subsistence Allowance	4,000,000	3,000,000	0	3,000,000
	2210700 Training Expenses			0	0
	2210799 Training Expenses - Other (Bud	3,000,000	2,250,000	0	2,250,000
	2210800 Hospitality Supplies and Services			0	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	2,262,500	0	2,262,500
	2211300 Other Operating Expenses			0	0
	2211399 Other Operating Expenses - Oth	4,000,000	0	0	0
5324000100 Administration	NET EXPENDITURE	85,000,000	78,512,500	0	78,512,500
5324000201 Urban Renewal Headquarters					
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	0
	2210303 Daily Subsistence Allowance	2,000,000	1,500,000	0	1,500,000
	2210399 Domestic Travel and Subs. - Others	2,150,000	1,612,500	0	1,612,500
	2210400 Foreign Travel and Subsistence, and other transportation costs			0	0
	2210499 Foreign Travel and Subs.- Others	1,500,000	1,125,000	0	1,125,000
	2210800 Hospitality Supplies and Services			0	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000	825,000	0	825,000
	2210803 State Hospitality Costs	2,000,000	1,599,750	0	1,599,750
	2211000 Specialised Materials and Supplies			0	0
	2211016 Purchase of Uniforms and Clothing - Staff	210,000	157,500	0	157,500
	2211023 Supplies for Production	210,000	157,500	0	157,500
	2211100 Office and General Supplies and Services			0	0
	2211199 Office and General Supplies -	330,000	247,500	0	247,500
	3111000 Purchase of Office Furniture and General Equipment			0	0
	3111001 Purchase of Office Furniture and Fittings	2,000,000	1,000,000	0	1,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	375,000	0	375,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S			0	0
	3111499 Research, Feasibility Studies	3,000,000	2,250,000	0	2,250,000
5324000200 Urban Renewal	NET EXPENDITURE	15,000,000	10,849,750	0	10,849,750
5324000301 Housing Development Headquarters					
	2210200 Communication, Supplies and Services			0	0
	2210203 Courier and Postal Services	300,000	225,000	0	225,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,125,000	0	1,125,000
	2210302 Accommodation - Domestic Travel	1,500,000	1,125,000	0	1,125,000
	2210303 Daily Subsistence Allowance	2,000,000	1,521,000	0	1,521,000
	2210310 Field Operational Allowance	2,000,000	1,500,000	0	1,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs			0	0
	2210499 Foreign Travel and Subs.- Others	1,000,000	750,000	0	750,000
	2210500 Printing , Advertising and Information Supplies and Services			0	0

2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	225,000	0	225,000
2210600 Rentals of Produced Assets			0	
2210606 Hire of Equipment, Plant and Machinery	100,000	75,000	0	75,000
2210699 Rentals of Produced Assets- Others	500,000	0	0	
2210700 Training Expenses			0	
2210799 Training Expenses - Other (Bud	1,500,000	1,125,000	0	1,125,000
2210800 Hospitality Supplies and Services			0	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,137,500	0	1,137,500
2211000 Specialised Materials and Supplies			0	
2211016 Purchase of Uniforms and Clothing - Staff	200,000	150,000	0	150,000
2211100 Office and General Supplies and Services			0	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	750,000	0	750,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	225,000	0	225,000
2211300 Other Operating Expenses			0	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	225,000	0	225,000
2211399 Other Operating Expenses - Oth	2,000,000	0	0	
2220200 Routine Maintenance - Other Assets			0	
2220202 Maintenance of Office Furniture and Equipment	200,000	0	0	
2220210 Maintenance of Computers, Software, and Networks	200,000	0	0	
3111000 Purchase of Office Furniture and General Equipment			0	
3111001 Purchase of Office Furniture and Fittings	1,000,000	750,000	0	750,000
3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	750,000	0	750,000
3111004 Purchase of Exchanges and other Communications Equipment	500,000	375,000	0	375,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S			0	
3111499 Research, Feasibility Studies	1,100,000	825,000	0	825,000
5324000300 Housing Development			0	
5324000401 Building Services			0	
Department Headquarters			0	
NET EXPENDITURE	20,000,000	12,858,500	0	12,858,500
2210200 Communication, Supplies and Services			0	
2210203 Courier and Postal Services	300,000	225,000	0	225,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,125,000	0	1,125,000
2210302 Accommodation - Domestic Travel	1,500,000	1,125,000	0	1,125,000
2210303 Daily Subsistence Allowance	2,000,000	1,500,000	0	1,500,000
2210310 Field Operational Allowance	1,500,000	1,125,000	0	1,125,000
2210400 Foreign Travel and Subsistence, and other transportation costs			0	
2210499 Foreign Travel and Subs.- Others	1,000,000	750,000	0	750,000
2210500 Printing , Advertising and Information Supplies and Services			0	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	75,000	0	75,000
2210600 Rentals of Produced Assets			0	
2210606 Hire of Equipment, Plant and Machinery	100,000	75,000	0	75,000
2210700 Training Expenses			0	
2210799 Training Expenses - Other (Bud	2,000,000	1,500,000	0	1,500,000
2210800 Hospitality Supplies and Services			0	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	762,500	0	762,500
2211000 Specialised Materials and Supplies			0	
2211016 Purchase of Uniforms and Clothing - Staff	300,000	225,000	0	225,000
2211100 Office and General Supplies and Services			0	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	750,000	0	750,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	75,000	0	75,000
2211300 Other Operating Expenses			0	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	75,000	0	75,000
2211399 Other Operating Expenses - Oth	3,000,000	1,000,000	0	1,000,000
2220200 Routine Maintenance - Other Assets			0	

	2220202 Maintenance of Office Furniture and Equipment	500,000	0	0		
	2220210 Maintenance of Computers, Software, and Networks	300,000	0	0		
	3111000 Purchase of Office Furniture and General Equipment			0		
	3111001 Purchase of Office Furniture and Fittings	1,000,000	500,000	0		500,0
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	500,000	0		500,0
	3111004 Purchase of Exchanges and other Communications Equipment	300,000	225,000	0		225,0
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S			0		
	3111499 Research, Feasibility Studies	900,000	675,000	0		675,0
5324000400 Building Services Department	NET EXPENDITURE	20,000,000	12,287,500	0	0	12,287,5
5324000000 URBAN RENEWAL AND HOUSING	NET EXPENDITURE	140,000,000	114,508,250	0	0	114,508,2
5325000101 Ward Development Fund Headquarters						
	2110200 Basic Wages - Temporary Employees			0		
	2110201 Contractual Employees	9,100,000	3,600,000	0		3,600,0
	2110300 Personal Allowance - Paid as Part of Salary			0		
	2110315 Extraneous Allowance	306,000	306,000	0		306,0
	2210200 Communication, Supplies and Services			0		
	2210203 Courier and Postal Services	210,000	210,000	0		210,0
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			0		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,080,000	5,080,000	0		5,080,0
	2210303 Daily Subsistence Allowance	3,060,000	3,060,000	0		3,060,0
	2210500 Printing, Advertising and Information Supplies and Services			0		
	2210502 Publishing and Printing Services	5,165,000	5,165,000	0		5,165,0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	612,000	612,000	0		612,0
	2210700 Training Expenses			0		
	2210710 Accommodation Allowance	3,060,000	3,060,000	0		3,060,0
	2210711 Tuition Fees	2,034,000	2,034,000	0		2,034,0
	2210800 Hospitality Supplies and Services			0		
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,428,000	2,428,000	0		2,428,0
	2211000 Specialised Materials and Supplies			0		
	2211009 Education and Library Supplies	510,000	510,000	0		510,0
	2211016 Purchase of Uniforms and Clothing - Staff	51,000	51,000	0		51,0
	2211100 Office and General Supplies and Services			0		
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,010,000	1,010,000	0		1,010,0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,479,000	1,479,000	0		1,479,0
	2211300 Other Operating Expenses			0		
	2211399 Other Operating Expenses - Oth	5,000,000	3,774,000	0		3,774,0
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment			0		
	2220101 Maintenance Expenses - Motor Vehicles	1,020,000	0	0		
	2220200 Routine Maintenance - Other Assets			0		
	2220202 Maintenance of Office Furniture and Equipment	6,510,000	500,000	0		500,0
	2220210 Maintenance of Computers, Software, and Networks	1,510,000	0	0		
	3110700 Purchase of Vehicles and Other Transport Equipment			0		
	3110701 Purchase of Motor Vehicles	0	5,500,000	0		5,500,0
	3111000 Purchase of Office Furniture and General Equipment			0		
	3111001 Purchase of Office Furniture and Fittings	2,795,000	500,000	0		500,0
	3111002 Purchase of Computers, Printers and other IT Equipment	1,020,000	500,000	0		500,0
	3111005 Purchase of Photocopiers	2,040,000	0	0		
5325000100 Ward Development Fund	NET EXPENDITURE	54,000,000	39,379,000	0	0	39,379,0
5325000000 WARD DEVELOPMENT FUND	NET EXPENDITURE	54,000,000	39,379,000	0	0	39,379,0
	TOTAL NET EXPENDITURE FOR VOTE					
	5310000000 NAIROBI CITY COUNTY	24,120,042,709	25,284,301,848	0	0	25,284,301,8

[illegible]

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote D531000000 NAIROBI CITY COUNTY

FINANCIAL YEAR 2017/2018

HEAD	TITLE	Approved Estimates KShs.	Revised Estimates KShs.	Re-allocation KShs.	Supplementary KShs.	Revised Supp II KShs.
5311000101 Human Resource Management	3110300 Refurbishment of Buildings					
	3110399 Refurbishment of Buildings - Oth	17,000,000	0	0		0
	3111100 Purchase of Specialised Plant, Equipment and Machinery			0		0
	3111112 Purchase of Software	12,400,000	12,400,000	0		12,400,000
5311000100 County Public Service Board	NET EXPENDITURE	29,400,000	12,400,000	0	0	12,400,000
5311000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE	29,400,000	12,400,000	0	0	12,400,000
5312000101 Headquarters	2210200 Communication, Supplies and Services			0		0
	2210203 Courier and Postal Services	0	10,000,000	0		10,000,000
	2211300 Other Operating Expenses			0		0
	2211322 Binding of Records	10,000,000	10,000,000	0		10,000,000
	3110300 Refurbishment of Buildings			0		0
	3110399 Refurbishment of Buildings - Oth	60,000,000	20,000,000	0		20,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment			0		0
	3110701 Purchase of Motor Vehicles	10,000,000	185,000,000	0		185,000,000
5312000100 Headquarters	NET EXPENDITURE	80,000,000	225,000,000	0	0	225,000,000
5312000301 Legal Department headquarters	3110200 Construction of Building			0		0
	3110299 Construction of Buildings - Ot	10,000,000	5,000,000	0		5,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment			0		0
	3110701 Purchase of Motor Vehicles	5,000,000	5,000,000	0		5,000,000
5312000300 Legal Department	NET EXPENDITURE	15,000,000	10,000,000	0	0	10,000,000
5312000401 Inspectorate Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment			0		0
	3110701 Purchase of Motor Vehicles	131,600,000	131,600,000	0		131,600,000
	3110704 Purchase of Bicycles and Motorcycles	5,200,000	2,800,000	0		2,800,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery			0		0
	3111108 Purchase of Police and Security Equipment	0	20,000,000	0		20,000,000
5312000400 Inspectorate	NET EXPENDITURE	136,800,000	154,400,000	0	0	154,400,000
5312000701 Decentralization Headquarters	3110300 Refurbishment of Buildings			0		0
	3110302 Refurbishment of Non-Residential Buildings	100,000,000	70,000,000	0		70,000,000
5312000700 Decentralization	NET EXPENDITURE	100,000,000	70,000,000	0	0	70,000,000
5312000801 Investigation Department Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment			0		0
	3110701 Purchase of Motor Vehicles	11,600,000	11,600,000	0		11,600,000
5312000800 Investigation Department	NET EXPENDITURE	11,600,000	11,600,000	0	0	11,600,000
5312001101 Audit Headquarters	3110300 Refurbishment of Buildings			0		0
	3110399 Refurbishment of Buildings - Oth	10,000,000	15,000,000	0		15,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment			0		0
	3110701 Purchase of Motor Vehicles	10,000,000	10,000,000	0		10,000,000
5312001100 Audit	NET EXPENDITURE	20,000,000	25,000,000	0	0	25,000,000
5312001201 Procurement Headquarters	2210500 Printing , Advertising and Information Supplies and Services			0		0
	2210502 Publishing and Printing Services	4,000,000	4,000,000	0		4,000,000
	3111000 Purchase of Office Furniture and General Equipment			0		0
	3111010 Purchase of Weights and Measures Equipments	3,000,000	3,000,000	0		3,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery			0		0
	3111120 Purch. of Specialised Plant. -	3,000,000	3,000,000	0		3,000,000
5312001200 Procurement	NET EXPENDITURE	10,000,000	10,000,000	0	0	10,000,000
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	NET EXPENDITURE	373,400,000	506,000,000	0	0	506,000,000

5313000301 E_Government Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment			0		
	3110701 Purchase of Motor Vehicles	10,000,000	0	0		
	3111000 Purchase of Office Furniture and General Equipment			0		
	3111008 Purchase of Printing Equipment	35,000,000	35,000,000	0		35,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery			0		
	3111112 Purchase of Software	35,000,000	10,000,000	0		10,000,000
5313000300 E-Government	NET EXPENDITURE	80,000,000	45,000,000	0	0	45,000,000
5313000501 Infrastructure Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery			0		
	3111111 Purchase of ICT networking and Communications Equipment	50,000,000	0	0		
	3111112 Purchase of Software	43,000,000	195,000,000	0		195,000,000
5313000500 Infrastructure	NET EXPENDITURE	93,000,000	195,000,000	0	0	195,000,000
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	NET EXPENDITURE	173,000,000	240,000,000	0	0	240,000,000
5314000101 Headquarters				0		
	3110399 Refurbishment of Bldgs - Oth	15,000,000	5,000,000	0		5,000,000
5314000100 Headquarters	NET EXPENDITURE	15,000,000	5,000,000	0	0	5,000,000
5314000201 Accounting Department Headquarters				0		
	3111001 Purchase of Office Furniture and Fittings	10,000,000	0	0		
5314000200 Accounting Department	NET EXPENDITURE	10,000,000	0	0	0	
5314000401 Revenue Department Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment			0		
	3110701 Purchase of Motor Vehicles	100,000,000	40,000,000	0		40,000,000
5314000400 Revenue Department	NET EXPENDITURE	100,000,000	40,000,000	0	0	40,000,000
5314000701 Economic Planning Department Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment			0		
	3110701 Purchase of Motor Vehicles	5,000,000	0	0		
5314000700 Economic Planning Department	NET EXPENDITURE	5,000,000	0	0	0	
5314000801 Asset Management Department Headquarters	3110300 Refurbishment of Buildings			0		
	3110399 Refurbishment of Bldgs - Oth	20,000,000	0	0		
	3111100 Purchase of Specialised Plant, Equipment and Machinery			0		
	3111112 Purchase of Software	20,000,000	0	0		
5314000800 Asset Management Department	NET EXPENDITURE	40,000,000	0	0	0	
5314000000 FINANCE & ECONOMIC PLANNING	NET EXPENDITURE	170,000,000	45,000,000	0	0	45,000,000
5315001501 County referral hospitals Headquarters	3110200 Construction of Building			0		
	3110299 Construction of Buildings - Ot	37,000,000	4,500,000	0		4,500,000
	3110300 Refurbishment of Buildings			0		
	3110302 Refurbishment of Non-Residential Buildings	8,000,000	20,000,000	0		20,000,000
	3110399 Refurbishment of Bldgs - Oth	80,000,000	50,000,000	0		50,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment			0		
	3110701 Purchase of Motor Vehicles	10,000,000	4,500,000	0		4,500,000
	3111000 Purchase of Office Furniture and General Equipment			0		
	3111011 Purchase of Lighting Equipment	2,500,000	2,500,000	0		2,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery			0		
	3111101 Purchase of Medical and Dental Equipment	27,100,000	3,000,000	0		3,000,000
	3111107 Purchase of Laboratory Equipment	60,000,000	10,000,000	0		10,000,000
	3111110 Purchase of Generators	0	40,000,000	0		40,000,000
	3111112 Purchase of Software	4,894,000	0	0		
	3111119 Purchase of Lifts	20,000,000	5,000,000	0		5,000,000
	3111120 Purch. of Specialised Plant. -	0	90,000,000	0		90,000,000
	3112200 Purchase of Specialised Plant			0		
	3112299 Purchase of Specialised Plant	50,000,000	21,896,400	0		21,896,400

5315001500 County referral hospitals	NET EXPENDITURE	299,494,000	251,396,400	0	0	251,396,400
5315001601 Health centres & dispensaries Headquarters	3110200 Construction of Building			0		0
	3110299 Construction of Buildings - Ot	394,200,000	131,700,000	0		131,700,000
	3110300 Refurbishment of Buildings			0		0
	3110302 Refurbishment of Non-Residential Buildings	15,000,000	20,000,000	0		20,000,000
	3111000 Purchase of Office Furniture and General Equipment			0		0
	3111011 Purchase of Lighting Equipment	20,000,000	23,000,000	0		23,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery			0		0
	3111101 Purchase of Medical and Dental Equipment	79,200,000	29,700,000	0		29,700,000
	3111107 Purchase of Laboratory Equipment	22,000,000	6,000,000	0		6,000,000
	3111110 Purchase of Generators	6,500,000	3,000,000	0		3,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment			0		0
	3111299 Rehabilitation & Revation -	267,600,000	109,400,000	0		109,400,000
5315001600 Health centres & dispensaries	NET EXPENDITURE	804,500,000	322,800,000	0	0	322,800,000
5315001801 Administration unit Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment			0		0
	3110701 Purchase of Motor Vehicles	7,000,000	5,100,000	0		5,100,000
	3110708 Purchase of Minibuses and Buses	5,000,000	4,500,000	0		4,500,000
	3110799 Purchase of Vehicles & Other T	5,000,000	0	0		0
	3111100 Purchase of Specialised Plant, Equipment and Machinery			0		0
	3111101 Purchase of Medical and Dental Equipment	18,000,000	5,000,000	0		5,000,000
	3111110 Purchase of Generators	25,000,000	0	0		0
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment			0		0
	3111299 Rehabilitation & Revation -	10,000,000	3,000,000	0		3,000,000
5315001800 Administration unit	NET EXPENDITURE	70,000,000	17,600,000	0	0	17,600,000
5315002001 Research & Quality Assurance unit Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S			0		0
	3111403 Research	21,000,000	21,000,000	0		21,000,000
5315002000 Research & Quality Assurance unit	NET EXPENDITURE	21,000,000	21,000,000	0	0	21,000,000
5315002101 Coroner Services unit Headquarters	3110200 Construction of Building			0		0
	3110299 Construction of Buildings - Ot	19,000,000	5,000,000	0		5,000,000
	3110300 Refurbishment of Buildings			0		0
	3110399 Refurbishment of Buildgs - Oth	0	11,500,000	0		11,500,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment			0		0
	3111299 Rehabilitation & Revation -	40,000,000	5,000,000	0		5,000,000
5315002100 Coroner Services unit	NET EXPENDITURE	59,000,000	21,500,000	0	0	21,500,000
5315000000 HEALTH	NET EXPENDITURE	1,253,994,000	634,296,400	0	0	634,296,400
5316000201 Physical Planning Headquarters	2211300 Other Operating Expenses			0		0
	2211310 Contracted Professional Services	0	145,000,000	0		145,000,000
	3110300 Refurbishment of Buildings			0		0
	3110302 Refurbishment of Non-Residential Buildings	15,000,000	0	0		0
	3110700 Purchase of Vehicles and Other Transport Equipment			0		0
	3110701 Purchase of Motor Vehicles	15,000,000	0	0		0
	3111000 Purchase of Office Furniture and General Equipment			0		0
	3111002 Purchase of Computers, Printers and other IT Equipment	15,000,000	5,000,000	0		5,000,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	10,000,000	0	0		0

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

	3110299 Construction of Buildings - Ot	30,000,000	30,000,000	(30,000,000)		0
	3110400 Construction of Roads			0		0
	3110402 Access Roads	226,417,332	0	14,032,947		14,032,947
	3110499 Construction of Roads - Other	827,894,689	590,473,229	0		590,473,229
	3110500 Construction and Civil Works			0		0
	3110501 Bridges	250,000,000	0	31,570,543		31,570,543
	3110504 Other Infrastructure and Civil Works	602,095,485	0	18,512,000		18,512,000
	3110599 Other Infrastructure and Civil Works	356,500,000	150,610,000	(10,000,000)		140,610,000
	3110700 Purchase of Vehicles and Other Transport Equipment			0		0
	3110799 Purchase of Vehicles & Other T	207,500,000	127,500,000	(15,156,010)		112,343,990
	3112200 Purchase of Specialised Plant			0		0
	3112299 Purchase of Specialised Plant	53,000,000	0	0		0
	2420400 Other Creditors			0		0
	2420499 Other Creditors - Other (Ward Devt Projects)				755,206,343	755,206,343
5317000200 Roads	NET EXPENDITURE	3,682,396,505	1,552,328,756	0	755,206,343	2,307,535,099
5317000301 Transport Headquarters	2211300 Other Operating Expenses			0		0
	2211311 Contracted Technical Services	100,000,000	76,800,000	0		76,800,000
	3110500 Construction and Civil Works			0		0
	3110504 Other Infrastructure and Civil Works	180,000,000	2,993,297	0		2,993,297
	3110600 Overhaul and Refurbishment of Construction and Civil Works			0		0
	3110604 Overhaul of Other Infrastructure and Civil Works	128,374,503	213,411,110	0		213,411,110
	3110699 Overhaul of Other Infrastructure and Civil Works	30,000,000	0	0		0
5317000300 Transport	NET EXPENDITURE	438,374,503	293,204,407	0	0	293,204,407
5317000801 Electrical Headquarters	3110200 Construction of Building			0		0
	3110299 Construction of Buildings - Ot	20,000,000	0	0		0
	3110500 Construction and Civil Works			0		0
	3110599 Other Infrastructure and Civil Works	430,000,000	250,000,000	0		250,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works			0		0
	3110604 Overhaul of Other Infrastructure and Civil Works	100,000,000	83,857,415	0		83,857,415
	3110700 Purchase of Vehicles and Other Transport Equipment			0		0
	3110799 Purchase of Vehicles & Other T	150,000,000	80,000,000	0		80,000,000
5317000800 Electrical	NET EXPENDITURE	700,000,000	413,857,415	0	0	413,857,415
5317000901 Garage/Transportaion Headquarters	3110200 Construction of Building			0		0
	3110299 Construction of Buildings - Ot	17,000,000	12,000,000	0		12,000,000
	3112200 Purchase of Specialised Plant			0		0
	3112299 Purchase of Specialised Plant	43,000,000	7,000,000	0		7,000,000
5317000900 Garage/Transportaion	NET EXPENDITURE	60,000,000	19,000,000	0	0	19,000,000
5317001001 Building Works Headquarters	3110200 Construction of Building			0		0
	3110299 Construction of Buildings - Ot	17,000,000	0	0		0
	3110700 Purchase of Vehicles and Other Transport Equipment			0		0
	3110799 Purchase of Vehicles & Other T	43,000,000	0	0		0
5317001000 Building Works	NET EXPENDITURE	60,000,000	0	0	0	0
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	NET EXPENDITURE	4,940,771,008	2,278,390,578	0	755,206,343	3,033,596,921
5318000301 Early Childhood Development Centres Headquarters	3110200 Construction of Building			0		0

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

5319000801 Weights & Measures Department Headquarters	3112200 Purchase of Specialised Plant			0		0
	3112299 Purchase of Specialised Plant	50,000,000	5,000,000	0		5,000,000
5319000800 Weights & Measures Department	NET EXPENDITURE	50,000,000	5,000,000	0	0	5,000,000
5319001001 Liquor Licensing Department Headquarters	3110200 Construction of Building			0		0
	3110299 Construction of Buildings - Ot	35,000,000	5,000,000	0		5,000,000
5319001000 Liquor Licensing Department	NET EXPENDITURE	35,000,000	5,000,000	0	0	5,000,000
5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES	NET EXPENDITURE	560,000,000	220,000,000	0	0	220,000,000
5320000201 Human Resource Management Headquarters	3110200 Construction of Building			0		0
	3110299 Construction of Buildings - Ot	17,000,000	5,000,000	0		5,000,000
	3110300 Refurbishment of Buildings			0		0
	3110399 Refurbishment of Buildings - Oth	30,000,000	15,000,000	0		15,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery			0		0
	3111111 Purchase of ICT networking and Communications Equipment	40,000,000	40,000,000	0		40,000,000
5320000200 Human Resource Management (HRM)	NET EXPENDITURE	87,000,000	60,000,000	0	0	60,000,000
5320000401 PSM Administration Headquarters	3111000 Purchase of Office Furniture and General Equipment			0		0
	3111009 Purchase of other Office Equipment	5,000,000	0	0		0
	3111100 Purchase of Specialised Plant, Equipment and Machinery			0		0
	3111112 Purchase of Software	5,000,000	0	0		0
5320000400 PSM Administration	NET EXPENDITURE	10,000,000	0	0	0	0
5320000501 Reforms and Performance Contracting Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery			0		0
	3111112 Purchase of Software	20,000,000	20,000,000	0		20,000,000
5320000500 Reforms and Performance Contracting	NET EXPENDITURE	20,000,000	20,000,000	0	0	20,000,000
5320000000 PUBLIC SERVICE MANAGEMENT	NET EXPENDITURE	117,000,000	80,000,000	0	0	80,000,000
5321000201 Agriculture Department Headquarters	3110500 Construction and Civil Works			0		0
	3110599 Other Infrastructure and Civil Works	39,000,000	30,000,000	0		30,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment			0		0
	3110701 Purchase of Motor Vehicles	5,000,000	0	0		0
5321000200 Agriculture Department	NET EXPENDITURE	44,000,000	30,000,000	0	0	30,000,000
5321000301 Livestock Production Department Headquarters	3110500 Construction and Civil Works			0		0
	3110599 Other Infrastructure and Civil Works	35,000,000	10,000,000	0		10,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment			0		0
	3110701 Purchase of Motor Vehicles	5,000,000	5,000,000	0		5,000,000
5321000300 Livestock Production Department	NET EXPENDITURE	40,000,000	15,000,000	0	0	15,000,000
5321000401 Veterinary Services Department Headquarters	3110500 Construction and Civil Works			0		0
	3110599 Other Infrastructure and Civil Works	31,000,000	22,000,000	0		22,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment			0		0
	3110701 Purchase of Motor Vehicles	10,000,000	0	0		0
5321000400 Veterinary Services Department	NET EXPENDITURE	41,000,000	22,000,000	0	0	22,000,000
5321000501 Fisheries Department Headquarters	3110500 Construction and Civil Works			0		0
	3110599 Other Infrastructure and Civil Works	24,000,000	26,504,206	0		26,504,206
5321000500 Fisheries Department	NET EXPENDITURE	24,000,000	26,504,206	0	0	26,504,206
5321000701 Forestry Department Headquarters	3110500 Construction and Civil Works			0		0
	3110599 Other Infrastructure and Civil Works	5,000,000	0	0		0

5321000700 Forestry Department	NET EXPENDITURE	5,000,000	0	0	0	
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	NET EXPENDITURE	154,000,000	93,504,206	0	0	93,504,206
5322000501 Office Of The Clerk Headquarters	3110100 Purchase of Buildings			0		
	3110101 Purchase of Residential Buildings	150,000,000	150,000,000	0		150,000,000
	3110200 Construction of Building			0		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	15,759,000	5,600,000	5,325,475		10,925,475
	3110300 Refurbishment of Buildings					
	3110302 Refurbishment of Non-Residential Buildings	50,000,000	125,774,314			125,774,314
	3110700 Purchase of Vehicles and Other Transport Equipment					
	3110701 Purchase of Motor Vehicles	10,000,000	33,000,000			33,000,000
	3111000 Purchase of Office Furniture and General Equipment					
	3111002 Purchase of Computers, Printers and other IT Equipment	15,000,000	14,738,240			14,738,240
	3111009 Purchase of other Office Equipment	20,000,000	28,704,096			28,704,096
	3111100 Purchase of Specialised Plant, Equipment and Machinery					
	3111106 Purchase of Fire fighting Vehicles and Equipment	30,000,000	30,000,000			30,000,000
	3111111 Purchase of ICT networking and Communications Equipment	30,000,000	30,000,000	(5,325,475)		24,674,525
5322000500 Office Of The Clerk	NET EXPENDITURE	320,759,000	417,816,650	0	0	417,816,650
5322000000 COUNTY ASSEMBLY	NET EXPENDITURE	320,759,000	417,816,650	0	0	417,816,650
5323000101 Headquarters	3110300 Refurbishment of Buildings			0		
	3110399 Refurbishment of Buildgs - Oth	10,000,000	0	0		
5323000100 Headquarters	NET EXPENDITURE	10,000,000	0	0	0	
5323000201 Parks & Open Spaces Section Headquarters	3110300 Refurbishment of Buildings			0		
	3110399 Refurbishment of Buildgs - Oth	4,000,000	0	0		
	3110500 Construction and Civil Works			0		
	3110599 Other Infrastructure and Civil Works	66,000,000	50,000,000	0		50,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment			0		
	3110706 Purchase of Tractors	0	7,453,000	0		7,453,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery			0		
	3111120 Purch. of Specialised Plant. -	0	4,000,000	0		4,000,000
5323000200 Parks & Open Spaces Section	NET EXPENDITURE	70,000,000	61,453,000	0	0	61,453,000
5323000301 Solid Waste Management Section Headquarters	2420400 Other Creditors			0		
	2420499 Other Creditors - Other (Budge	0	80,000,000	0		80,000,000
	3110400 Construction of Roads			0		
	3110402 Access Roads	120,000,000	73,441,519	0		73,441,519
	3110500 Construction and Civil Works			0		
	3110501 Bridges	35,000,000	15,000,000	0		15,000,000
	3110599 Other Infrastructure and Civil Works	28,500,000	50,000,000	0		50,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment			0		
	3110701 Purchase of Motor Vehicles	68,000,000	12,947,000	0		12,947,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery			0		
	3111120 Purch. of Specialised Plant. -	208,500,000	86,250,000	0		86,250,000
5323000300 Solid Waste Management Section	NET EXPENDITURE	460,000,000	317,638,519	0	0	317,638,519
5323000401 Enviromental Monitoring Compliance & Enforcement Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery			0		
	3111120 Purch. of Specialised Plant. -	10,000,000	11,236,000	0		11,236,000
5323000400 Enviromental Monitoring Compliance & Enforcement	NET EXPENDITURE	10,000,000	11,236,000	0		11,236,000

5323000501 Energy & Natural resources department Headquarters	3110500 Construction and Civil Works			0		
	3110599 Other Infrastructure and Civil Works	340,000,000	366,000,000	0		366,000,00
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S			0		
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	10,000,000	1,000,000	0		1,000,00
5323000500 Energy & Natural resources department	NET EXPENDITURE	350,000,000	367,000,000	0	0	367,000,00
5323000000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES	NET EXPENDITURE	900,000,000	757,327,519	0	0	757,327,51
5324000201 Urban Renewal Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S			0		
	3111499 Research, Feasibility Studies	60,000,000	23,000,000	0		23,000,00
5324000200 Urban Renewal	NET EXPENDITURE	60,000,000	23,000,000	0	0	23,000,00
5324000301 Housing Development Headquarters	3110200 Construction of Building			0		
	3110299 Construction of Buildings - Ot	0	203,000,000	0		203,000,00
	3110300 Refurbishment of Buildings			0		
	3110399 Refurbishment of Buildgs - Oth	65,000,000	3,000,000	0		3,000,00
	3110700 Purchase of Vehicles and Other Transport Equipment			0		
	3110701 Purchase of Motor Vehicles	5,000,000	0	0		
	3111100 Purchase of Specialised Plant, Equipment and Machinery			0		
	3111112 Purchase of Software	5,000,000	3,000,000	0		3,000,00
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment			0		
	3111299 Rehabilitation & Revation -	0	132,000,000	0		132,000,00
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S			0		
	3111499 Research, Feasibility Studies	5,000,000	26,000,000	0		26,000,00
5324000300 Housing Development	NET EXPENDITURE	80,000,000	367,000,000	0	0	367,000,00
5324000401 Building Services Department Headquarters	3110300 Refurbishment of Buildings			0		
	3110399 Refurbishment of Buildgs - Oth	10,000,000	10,000,000	0		10,000,00
	3111100 Purchase of Specialised Plant, Equipment and Machinery			0		
	3111112 Purchase of Software	30,000,000	0	0		
5324000400 Building Services Department	NET EXPENDITURE	40,000,000	10,000,000	0	0	10,000,00
5324000000 URBAN RENEWAL AND HOUSING	NET EXPENDITURE	180,000,000	400,000,000	0	0	400,000,00
5325000101 Ward Development Fund Headquarters	3110300 Refurbishment of Buildings			0		
	3110301 Refurbishment of Residential Buildings	1,731,000,000	1,731,000,000		(755,206,343)	975,793,65
	3110700 Purchase of Vehicles and Other Transport Equipment			0		
	3110701 Purchase of Motor Vehicles	5,000,000	5,000,000	0		5,000,00
5325000100 Ward Development Fund	NET EXPENDITURE	1,736,000,000	1,736,000,000	0	(755,206,343)	980,793,65
5325000000 WARD DEVELOPMENT FUND	NET EXPENDITURE	1,736,000,000	1,736,000,000	0	(755,206,343)	980,793,65
5326000101 Emergency Fund Headquarters	2810200 Civil Contingency Reserves			0		
	2810205 Emergency Fund	90,000,000	90,000,000	0		90,000,00
5326000100 Emergency Fund	NET EXPENDITURE	90,000,000	90,000,000	0	0	90,000,00
5326000000 EMERGENCY FUND	NET EXPENDITURE	90,000,000	90,000,000	0	0	90,000,00
	TOTAL NET EXPENDITURE FOR VOTE 5310000000 NAIROBI CITY COUNTY	11,787,324,008	8,365,390,300	0	0	8,365,390,30

[illegible]

WORLD BANK PROJECTS						
ITEM	DESCRIPTION OF PROJECTS	ESTIMATED VALUE (US\$)	PENDING ACTION	REMARKS	RESPONSIBILITY	DUE DATE
COMPONENT I: INSTITUTIONAL REFORM AND PLANNING						
1.1 (a)	Consultancy on Establishment of City's Physical Address for Nairobi City County Consultant: Urban Regional and Environmental Planners International Ltd (UREPI)	1,112,161.60	Completion of provision of data by Ministry of Lands Presentation of draft policy and Adoption of Policy by NCCG	Training of NCCG staff commenced. Acceptance of GIS software Commencement: 11 Sept 2014	NMED/NCCG	30 th October, 2018
1.1 (b)	Addendum 1- Preparation of bidding documents for Pilot phase (Zone 1 & 4)	923,360.00	Finalization and approval of bid documents	60% of the works carried out. Addendum signed on 25 th July 2017	NMED	30 th October, 2018
1.1 (c)	Implementation of Pilot Project - Zone 1 & 4	1,000,000.00	TOR for supervision under Preparation	Estimated contract duration:	NMED	May-19
1.1 (d)	Physical Address Investments – Pilot phase on Zone 1 & 4	3,000,000.00	Procurement of works contract and Supervision Consultant	Bid document under preparation	NMED/NCCG	Apr-18
1.2	GIS and ICT needs study Consultant: ASTEC in Association with ESRI East Africa	78,000.00		ICT equipment and GIS software needs identified. Commenced: 22 May 2016	NMED	Completed
1.3	Consultancy on Development of Eastlands. Consultants: Real Plan Consultants Ltd.	1,441,578.59	Publication of Notice of Intention to Plan Various deliverables	Stakeholders' workshops ongoing Commenced: 22 May 2016	NCCG/NMED	May-18
1.4	Consultancy on GIS based Mass Valuation System for Nairobi City County Consultant: GeoMaps	3,449,586.00	Updates registry data by Ministry of Lands Software for the system	176,702 cadastre records availed. Includes 25,049 NCCG cadaster records 151,653 usable registry records availed Draft Valuation Roll has been submitted. Commenced: 22 May 2016	NMED	Apr-18
1.5	Preparation of feasibility studies on Energy Audit in the Counties within the Metropolitan Region	30,000.00	Stakeholder Workshops	Consultants: DESL and Seureca EA Ltd. Commenced: 10 Sept 2015	NMED/NCCG	Apr-18
1.6	Furniture for Physical Addressing System Centre	114,948.50		Data Centre fully operational	NMED	Completed
1.7	Capacity Building	225,000.00		Training plan approved by WB	NMED/NCCG	Continuous
TOTAL		11,374,634.69				
COMPONENT 2 : LOCAL GOVERNMENT INFRASTRUCTURE AND SERVICES						
2.1	URBAN SAFETY AND SECURITY					

2.1.1	Consultancy Services on Street/security lighting	183, 212.00		Identified works under this consultancy being implemented.	NMED	Completed
2.1.2	Security/Street lighting	1,989,691.00	Lot 1: US\$ 743,244.10 Contractor: Contemporary Lot 2: US\$ 517,790.30 Contractor: Magnate Lot 3: US\$ 728,656.60 Contractor: Magnate	Commenced: 20 April 2015 Completed: 19 January 2016 Commenced: 9 March 2015 Completed: 8 December 2015 Commenced: 22 June 2015 Completed: 22 March 2016	NMED/NCCG	Completed
2.1.3	Equipment for Physical Addressing System Centre	185,051.50		ICT Equipment delivered to NCCG.	NMED	Completed
2.2	IMPROVEMENT OF DISASTER PREPAREDNESS AND RESPONSE SYSTEM					
2.2.1	Rehabilitation of existing 2 No. Fire Stations along Tom Mboya Street and Enterprise Road	325,499.00		Rehabilitation of facilities. Communication & generator equipment installed. Commenced: 22 June 2015	NCCG	Completed
2.2.2	Fire fighting vehicles and equipment	436,252.27	Delivery of the vehicle to NCCG.	1 No. vehicle under manufacture Commenced: 22 June 2015	NMED	Dec-18
2.2.3	Construction of Fire Station at Waitihaka Contractor: Derow Brothers	1,325,996.61	Site Handover Title for the Land	Commencement: TBA	NMED	TBA
2.2.4	Construction of Fire Station along Kangundo Road Contractor: Earth Construction	1,664,478.72	Site handover	Commencement: TBA	NMED	TBA
2.2.5	Consultancy Services on Disaster Preparedness and Response Systems	87,928.00		Apportioned cost to NCCG Final designs and drawings submitted to the client	NMED	Completed
2.2.5	Purchase of 3 No. Water Bowsers (10,000 l) to serve the 3 No. Fire Stations within Nairobi	196,082.50		Vehicles in operation Commenced: 22 June 2015 Delivered on 13 May 2016	NMED	Completed
2.2.6	Drilling of Boreholes and installation of elevated water tanks at 3 No. Fire Stations/ locations within Nairobi	333,140.57	Works ongoing – 30% progress	ESIA approved by World Bank Contractor: Insta-Pumps Engineering Ltd.	NMED	June, 2018
2.3	DEVELOPMENT/ IMPROVEMENT OF MARKETS					
2.3.1	Karandini, Jogoo Road and Kangemi Markets					

2.3.1.1	Design and supervision Consultancy for Karandini, Jogoo Road and Mwariro Consultants: Integrated YMR	658,835.00	Supervision of the works		NCCG/NMED	May-18
2.3.1.2	Karandini Market Development Contractor: Diwafa Investments	2,943,144.88	NCCG to avail and disburse KShs 12,413,000 for RAP Implementation Completion of construction works at relocation site Relocation of traders Construction of Market	No. of stalls: 205 Relocation site hand over on 8 February 2018 Waiver of Fees granted by NCCG Market drawings approved by NCCG Commenced: 8 February 2018	NCCG/ NMED	May,2019
2.3.1.3	Jogoo Road Market Development Consultant: Integrated YMR	No budgeted funds	Enumeration of PAPs to facilitate completion of RAP. Completion of bid documents	Letter of Allotment availed. ESIA completed. Proposed No. of stalls: 505	NCCG/ NMED	TBA
2.3.1.4	Mwariro Market Development Contractor: County Builders	3,561,349.23	Construction of Market on going	No. of stalls: 377 PAPs paid their dues Waiver of Fees granted by NCCG Market drawings approved by NCCG Commenced: 18 January 2018	NCCG/ NMED	Jan-19
2.3.2	Improvement of Muthurwa Market infrastructure					
2.3.2.1	Design and supervision Consultancy Consultant – M/s Scope Designs Limited	227,036.00	Mapping of PAPs for RAP and ESIA reports. Completion of design and tender documentation	Project Implementation Team appointed. Progress 60%	NMED	TBA
2.4	STORMWATER DRAINAGE					
2.4.1	Preparation of feasibility studies, final designs and bidding documents for storm water drainage in Nairobi City (Dagoretti, Langata, CBD and Embakasi), Thika (CBD and west of CBD), Mavoko and Ongata Rongai Township	31,122.50		Apportioned cost for NCCG with respect to open drainage system	NMED/NCCG	Completed
2.4.2	Construction of Drainage System in storm water drainage in Nairobi City (Dagoretti, Langata, CBD and Embakasi)	3,796,820.00	City Centre & additional drainage works Kayole Spine Road & Thogoto Road ongoing	Kayole Spine Road, Langata South Road & South C Completed	NMED	Jun-18

	Contractor: Jiangxi Water and Hydropower Construction Kenya Ltd		Langata Shopping Centre & Langata South Outfall drain	Project progress – 50%		
				Moi Nairobi Girls School did not consent to drain construction works Additional works in Kayole Commenced: 2 January 2017		
2.4.3	Storm Water Operations and Maintenance Equipment for CBD	585,686.90	Delivery of plant and training of NCCG staff	1 No. Flushing Unit being manufactured 2 No. Backhoe excavators – delivered on 9 March 2018	NMED/NCCG	Jun-18
2.4.4	Design Review and Construction Supervision of (open) storm water drainage in Nairobi City (Dagoretti, Langata, Embakasi)	200,000.00	Construction supervision ongoing	Monthly progress reports submitted by the Consultant – M/s. Gath Consulting Engineers Limited	NMED/NCCG	Jun-18
2.4.5	Rehabilitation of Outfall Drain and Drainage Infrastructure in Manyani Roads	2,420,887.00	Final Inspection	Defects Liability Period Commencement: 18 January 2016 Completed: January 2018	NMED	Completed
2.5	GIS AND ICT STUDY					
2.5.1	Implementation of GIS and ICT Study	1,500,000.00	Procurement of priority equipment	Bid Document under preparation	NMED	Jun-18
2.6	IMPLEMENTATION AGREEMENTS					
2.6.1	Implementation agreements for: Development of Eastlands, Rehabilitation of Outfall Drain at Manyani Estate and Rehabilitation of Fire Stations	N/A	Completion of the consultancy services contract	Manyani Roads Drainage Project completed. Consultancy services on Development of Eastlands in progress Rehabilitation of Fire Stations Completed NCCG officers appointed to manage respective projects Delay in Consultancy services for Development of Eastlands	NMED	Ongoing
	TOTAL	22,752,213.58				
COMPONENT 3: METROPOLITAN INFRASTRUCTURE AND SERVICES						
3.1	CONSULTANCIES SERVING RAIL STATIONS					

3.1.1	Consultancy Services for Preparation of Urban Plans, Urban Designs, Economic/ Finance and Implementation Study for Redevelopment of the Nairobi Central Railway Station and its Surroundings	1,478,388.00	Public launch on 28 March 2018 Investors conference Advertisement of Public Notice on Moratorium on development approval. Urban Plans, Urban Designs, Implementation strategy and Governance framework	Progress – 35% Intention to plan has been advertised NCCG has approved moratorium in the proposed planning area. Commenced: 3 March 2017	NMED/NCCG/KR C	Sep-18
3.1.2	Consultancy Services for Preparation of Feasibility Studies, Detailed Designs, Tender Documents and Supervision of Selected Roads and a Green Mall Expanded Street in the Nairobi Railway Station and its Surroundings	3,247,639.00	Completion of detailed design of Kapiti Road to Workshops Road & footbridge to CBD and a public transport terminus on the southern side Design Progress – 90% Supervision – 0% Commenced: 27 March 2016 No budget for investments	Additional scoping done	NMED/NCCG/KR C	Jun-18
3.1.3	Consultancy Services for Planning, Design and Infrastructure provision for the Embakasi Area including Rail Stations and adjoining areas	2,317,989.00	Signing of Contract Agreement Commencement of consultancy services contract Constitution of Project Implementation Team	Notification of award signed Commencement: April 2018	NMED/NCCG/KR C	Apr-19
3.2	SOLID WASTE MANAGEMENT					

3.2.1	Consultancy Services for promotion of reduce, re-use, and recycle (3R) and intermediate treatment of solid waste.	1,442,340.00	Provision of 3R implementation Plan Identification of suitable sites Feasibility study report Detailed design report	Commenced: 10 May 2017 Inception Report approved. Draft Implementation Plan submitted under review	NMED/NCCG	November, 2018
3.2.2	Consultancy Services to support Solid Waste Management in Kibera	808,704.00	Submission Final Detailed design report	Commenced: 29 September 2016 Progress – 70%	NCCG	Sep-18
3.2.3	Consultancy for Development of a Framework for the Establishment of a Solid Waste Management Authority in Selected Counties within the Nairobi Metropolitan Region (NMR)	378,259.00	Approval of Extension of time Stakeholders' consultations Final Report	Commenced: 12 December 2016 Progress – 50%	NMED/NCCG	Jun-18
ITEM	DESCRIPTION OF PROJECTS	ESTIMATED VALUE (US\$)		PENDING ACTION	REMARKS	
3.3	STORMWATER DRAINAGE					
3.3.1	Feasibility Study, Detailed Design and Preparation for Bid Documents for Storm Water Drainage System in Dagoretti, Langata, Embakasi and CBD	77,500.00	Apportioned cost for NCCG with respect to closed drainage system		NMED/NCCG	Completed
3.3.2	Design Review and Construction Supervision of (closed) storm water drainage in Nairobi CBD (Dagoretti, Langata, Embakasi),	120,000.00	Monthly Progress Reports submitted by Consultant M/s Gath Consulting Engineers Limited		NMED	Jun-18
3.4	METROPOLITAN WIDE INFRASTRUCTURE					
3.4.1	RAILWAY RELATED INFRASTRUCTURE					
3.4.1.1	IN STATION INFRASTRUCTURE					
3.4.1.1.1	Kahawa Station Quick wins	3,446,531.00	Completion of Construction works	Commencement: 25 July 2016 Progress – 85%	NMED/NCCG/KR C	Jun-18
3.4.1.1.2	Doonholm Station Quick wins	2,798,175.00	Commencement of works Extension of time	Under review in light of technical challenges	NMED/NCCG/KR C	Dec-18
3.4.1.1.3	Embakasi Village Station Quick wins	3,175,053.66	Completion of Construction works	Commenced: 14 December 2016 Progress – 75%	NMED/NCCG/KR C	Aug-18

3.4.1.1.4	Pipeline Station Quick wins	2,137,722.67	Completion of Construction works	Commenced: 18 January 2018 Progress – 5%	NMED/NCCG/KR C	Aug-18
3.4.1.1.5	Dandora Station Quick Wins	5,677,852.71	Completion of Construction works	Commenced: 27 August 2016 Progress - 70%	NMED/NCCG/KR C	Jun-18
3.4.1.1.6	Mwiki Station Quick wins	2,736,253.00	Completion of Construction works	Commenced: 29 February 2017 Progress – 65%	NMED/NCCG/KR C	Apr-18
3.4.2	OFF STATION QUICK WINS – ACCESS ROADS & ASSOCIATED FACILITIES					
3.4.2.1	Access Roads to Imara Daima Station Commuter Rail Station	4,721,686.00		Commenced September 2015	NMED	Completed
3.4.2.2	Improvement of Access Road to Embakasi Station – Off Station Quick Wins	2,611,971.00	Completion of Works	Commencement: 1 August 2016 Completion: 18 February 2018 Progress – 85 %	NMED/NCCG/KR C	TBA
3.4.3	NMT FACILITIES					
3.4.3.1	Consultancy Services for the Development of Strategic NMT Facilities in 4 Counties in the Metropolitan Region	40,000.00	Review of revised draft design, R&P & ESIA to client by Consultant Final design report and Bid documents	Roads covered: Chalbi Drive/ Isaac Gathanju/ Mugumo, Enterprise, Park, Likoni, Lunga Lunga, Mumias South/ Mutindwa, Muigai Kenyatta/ Cllr Apudo Roads Revised draft design submitted on 22 March 2018 Commenced: 9 February 2016 Progress – 60%	WB/NMED	Mar-18
3.5	PLANNING OF RAILWAY RELATED INFRASTRUCTURE					
3.5.1	Consultancy services for Inter-disciplinary Land Use and Metropolitan Transport Analysis Study	1,353,358.00	Compliance with statutory planning requirements through future project	Proposes ToDs within 1km radius of commuter railway stations Conceptual and detailed land use study plans developed		Completed
3.6	INTEGRATED URBAN WATER MANAGEMENT					
3.6.1	Urban agriculture investments - Lenana School	816,492.28	Contractor: GL Williams Commencement of Construction works	Dam in Lenana School approved by WB ESIA Approved by World Bank Commenced: 12 February 2018	NMED/NCCG	Dec-18
3.6.2	Urban Parks – City Park	462,446.00	Contractor: GL Williams Concurrence of stakeholders Commencement of construction work	Consultations ongoing Commencement: TBA	NMED/NCCG	Dec-18

			Approval of ESIA by WB			
	TOTAL	39,848,360.32				
	COMPONENT 4: PROJECT MANAGEMENT, MONITORING AND EVALUATION					
4.1	PROJECT MANAGEMENT UNIT					
4.1.1	1 No. Van and 2 No. Double cabin pick up	120,000.00	Vehicles delivered on 26 July 2018	NMED		Finalised
4.1.2	Technical Assistance (Urban Sector) for the Implementation of World Bank - Financed Projects at Nairobi City County	580,000.00	In addition to supporting NCCG, TA is also leading NaMSIP in implementing Solid Waste Management and Integration Urban Water Management Projects in other Counties	NMED/NCCG/TA		May-19
4.2	PROJECT IMPLEMENTATION & REVIEW					
4.2.1	Conducting Environmental & Social Impact Assessment for NaMSIP Sub-Projects	70,000.00	Implementation	NCCG EIA and RAP Sub Projects to be undertaken by the consultancy	NMED/NCCG	May-19
4.2.2	Consultancy Services for Monitoring & Evaluation of NaMSIP Projects	125,000.00	Contract awaiting signature		NMED	TBA
	TOTAL	1,195,000.00				

NAIROBI CITY COUNTY
FISCAL FRAMEWORK FOR FY 2017/18

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

