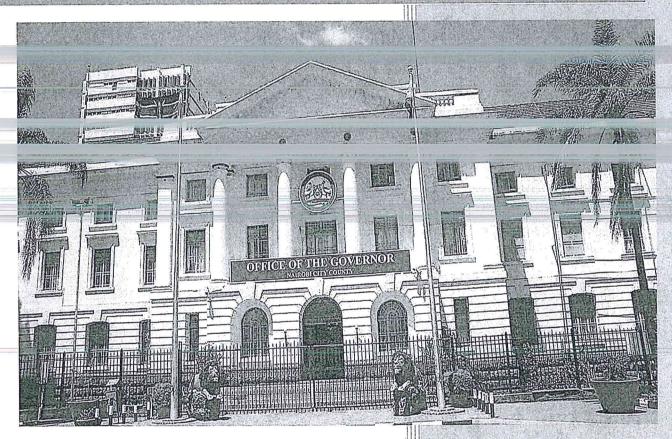
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# ITEMISED BUDGET



NAIROB

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NAIROBI COUNTY GOVERNMENT 2019/20 ITEMIS

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# THE BUDGET SUMMARY FOR THE FISCALYEAR 2019/2020 AND SUPPORTING INFORMATION

## **BACKGROUND**

- 1) The Constitution and Section 130 of the Public Finance Management Act ,2012,require the County Executive Member For Finance to submit the Budget Estimates of the County Government for the following financial year by the 30th April in the format and content prescribed therein ,together with other information and documents supporting the submitted estimates.
- 2) Accordingly, the County Treasury has prepared the following information and documents to accompany the Fy 2019/2020 budget estimates:

# Budget Summary that includes:

- A budget summary containing budget policies including policies on revenue,
   expenditure, debt and deficit financing.
- An explanation of how the budget relates to the fiscal responsibility principles and the financial objectives.
- A memorandum by the County Executive Committee member for Finance explaining how the resolutions adopted by the county assembly on the budget estimates have been taken into account
- A statement by the County Executive member for finance specifying the measures
  taken by the county government to implement any recommendations made by the county
  assembly with respect to the budget for the previous financial year.

## Budget estimates that includes:

- A list of all county government entities that are to receive funds appropriated from the budget of the county government
- Estimates of revenue projected from the equalization fund over the medium term
- All revenue allocations from the national government over the medium term including conditional and unconditional grants
- All other estimated revenue by broad economic classification
- All estimated expenditure, by vote, and by programmes ,clearly identifying both recurrent and development expenditures .
- Information relating to any payments and liabilities to be made or incurred by the county government for which an appropriation is not included in an Appropriation Act ,together with constitutional or national legislative authority for any such payments or liabilities

 Information regarding loans made to the county government, including an estimate of principal, interest and other charges to be paid by that county government in the financial year in respect of these loans

# BUDGET SUMMARY: POLICY FRAMEWORK FOR FY 2019/2020 AND THE MEDIUM TERM

- 3) The 2019/2020 Budget heralds the second year of implementation of the County Integrated Development Plan 2018-2022 and therefore the implementation of this budget will in abig way inform the mid year evaluation of the CIDP implementation.
- 4) Because of this the need of the need to accelerate the regeneration of the City ,the policies supporting the 2019/2020 budget estimates aims to entrench fiscal prudence value for money and delivery of programs to sustain the regeneration of the City Of Nairobi as a world class city.
- 5) The policies and reform measures to accelerate the regeneration of the city will continue to focus on:
  - a) Continued and increased spending on infrastructure: The government will continue to increase spending in infrastructure in order to improve the condition of our roads to enhance mobility and reduce traffic congestion.
  - b) Improved business Environment: The government aims at investing in programs that will ease by enhancing security and leveraging on technology to ease the interaction with our customers.
  - c) Access to resources by sectors: In order to enhance absorption of budgeted funds the government is keen on decentralizing financial services to all sectors
  - d) Sustained spending in the social sectors: In order to improve the welfare our customers the government will continue to sustain the spending on social sectors to improve access to affordable healthcare ,quality early childhood education ,youth empowerment and provide support to the vulnerable of the society.
  - e) Business Process Review: To enhance efficient delivery of services the government will continue to undertake business process reviews in all aspects of service delivery to fix any gaps that will be identified.
  - f) Sustained Revenue Management: In order to realize the financial objectives ,the government will continue to invest in the review of the operational regime of the key revenues that accounts for over 80% of the own sources of revenue.Inaddition the

- government will continue to pursue all the defaulters aggressively.
- g) Debt: The government aims at keeping debts at sustainable levels by ensuring expenditures matches actual revenue projections.
- h) Wage Bill: The government continues to freeze on new non core employment of new employees while pursuing early retirement programs in order to reduce the wage bill and direct more resources to development.

# Fiscal framework For 2019/2020

11) .The budget policy framework for 2019/2020 and the medium term aims at striking a balance between supporting improved service delivery and continued fiscal discipline. The County Government will continue to put emphasis on efficiency and effectiveness of public spending and improve revenue performance.

Table 1: 2019/2020 Fiscal Framework

	2018/	2019			
	Original Target	Revised Target	Estimates 2019/2020	Net Change	% Change
Revenues				•	
Equitable Share	15,794	15,794	16,500	706	4
Conditional Grants	719	745	767	22	3
Own Source Revenues	15,497	15,496	17,317	1,820	12
TOTAL	32,011	32,036	34,584	2,548	8
Recurrent Expenditure	21,474	22,409	24,291	1,882	8
Capital expenditures	10,836	10,934	10,993	59	1
TOTAL EXPENDITURES	32,310	33,344	35,284	1,940	6
Net Financing	-300	-1,308	-700		
Adjustment To Cash	300	1,308	700		
Analysis					
Total Development Expenditure	10,836	10,934	10,993		
Total Recurrent costs	21,474	22,409	24,291		
Ratios					
% Total development to total Revenues	34	34	32		

# **Revenue Projections**

- 12) Total revenue projections for the year 2019/2020 including national government transfers and Liquor Board Fees is targeted at Kshs 34.584billion from the year 2018/2019 figure of Kshs 32.036billion an increase of 8%.
- 13) A lot of gains have already been made in enhancing revenue collection and a lot more requires to be done. The government is keen on growing the revenue base by leveraging on technology on revenue automation, revenue mapping, business process reviews in the revenue structure to identify gaps, legislation of all revenue streams.

# **Expenditure Projections**

14) Total projected expenditure is estimated at Kshs 35.284billion including the County Assembly and the County Liquor Board. The budget will be guided by the County Integrated Development Plan 2018-2022 and other national plans. The government will focus on expenditure management in the county Integrated Development Plan 2018-2022 and other national plans. The government will focus on expenditure management in the county Integrated Development Plan 2018-2022 and other national plans. The government will focus on expenditure management in the county Integrated Development Plan 2018-2022 and other national plans. The government will focus on expenditure management in the county Integrated Development Plan 2018-2022 and other national plans are given by the County Integrated Development Plan 2018-2022 and other national plans are given by the County Integrated Development Plan 2018-2022 and other national plans are given by the County Integrated Development Plan 2018-2022 and other national plans are given by the County Integrated Development Plan 2018-2022 and other national plans are given by the County Integrated Development Plan 2018-2022 and other national plans are given by the County Integrated Development Plan 2018-2022 and other national plans are given by the County Integrated Development Plan 2018-2022 and other national plans are given by the County Integrated Development Plan 2018-2022 and other national plans are given by the County Integrated Development Plan 2018-2022 and other national plans are given by the County Integrated Development Plan 2018-2022 and other national plans are given by the County Integrated Development Plan 2018-2022 and other national plans are given by the County Integrated Plan 2018-2022 and other national plan 2018-2022 and other national

# **Public Finance Management Reforms**

- 15) In order to achieve the fiscal targets set in this budget, the government is committed to up scaling fiscal discipline in order to free additional resources for priority programmes. This will involve tightening expenditure controls, enhancing revenue performance and directing resources towards priority programmes in a timely manner for greater social economic dividends for the people of Nairobi. Specific policy actions to be undertaken include:
  - a) Improving Revenue management. This will be achieved through digitization of all revenue streams, leveraging on private sector efficiency in enforcement, upgrading records and tightening internal control systems.
  - b) Restructuring Debt. The County payables as at 31<sup>ST</sup> March 2018 stood at Ksh 50 Billion including government guaranteed loans. The government proposes to renegotiate settlement options that include debt swapping in order to forestall further penalties.
  - c) Partnership for growth. The government will leverage on low cost capital financing options particularly with the private sector and other development partners to finance priority capital

- programmes. This will include PPPs, Leasing, JVCs and mutual strategic partnerships to provide services and facilities for service delivery.
- d) Wage Bill. The current wage cost of the County accounts for 40% of the total revenues. This excludes County Assembly wages and salaries. In the medium term, the Government will seek to offer a voluntary retired scheme as an incentive for exit of aging workforce.
- e) Streamlining Procurement. The public procurement process continues to be cited as a major bottleneck to facilitating a vibrant and efficient public sector. In this regard, our priority will be to put in place self-regulating systems in order to improve efficiency to facilitate timely implementation of plans and budgets.

# Debt Financing.

17) Due to the limitations to borrowing the 2019/2020 budget estimates does not envisage any borrowing to finance development. However due to the huge demand for services , the county will pursue partnership with other development, partners through PPPs, JVs, and other mutual strategic, partnerships to provide the required capital, for growth

# Deficit Financing.

18) .The County Government envisages a balanced budget .However this will be achieved through a robust revenue collection drive that aims at ensuring revenue targets are met

# ADHERENCE TO FISCAL RESPONSIBILTY PRINCIPLES.

- 19) The government is committed to the fiscal responsibility principles outlined in the constitution and Public Finance Management Act 2012:In this regard ,the County Government in keeping with prudence and transparent management of public resources ,has endeavored to adhere to the fiscal responsibility principles as set out in the statutes as follows:
  - a) Total expenditure on wages and salaries shall not exceed 35% of the total revenues.
    - Total expenditure on wages and salaries excluding County Assembly amounts is estimated at over 15 billion against total revenues of Kshs 34.6 billion which is over 35%. The government is pursuing strategies that includes early retirement and employment freeze on non core cadres to contain the wage bill.
  - b) The County debt shall not exceed 20% of the total county government revenue.

The current total debts exceeds 20% of the total county revenue largely due to the debts inherited from the former city council including statutory creditors that continues to accrue interest. The County government appointed a pending bills committee to verify and authentic the pending bills in order to establish the correct position the management is pursuing strategies in the debt management strategy paper to deal with the heavy debt burden.

- revenues or twice the personnel expenditure of the county assembly shall not exceed 7% of the total revenues or twice the personnel expenditure of the county assembly.

  The allocation of the Assembly at Kshs 3.2billion against total of the total revenues of Kshs 34.584billion about 9.2%.
- d) A minimum of 30% of total budget to be allocated to development expenditure. Total development expenditure amounts to Kshs 10.993billion including Assembly which is about 32% of the total projected expenditure of Kshs 35.284billion.
- e) Recurrent expenditure shall not exceed the total county government revenues

  Recurrent expenditures including Assembly is projected at 24.3 billion against total projected revenues of Kshs 34.584billion.
- f) A reasonable degree of predictability with respect to the level of tax rates and tax bases

Any review of the fees and charges will be conducted transparently and involve stakeholder participation

# MEMORANDUM BY COUNTY EXECUTIVE COMMITTEE MEMBER ON THE RESOLUTIONS ADOPTED BY THE COUNTY ASSEMBLY ON THE 2019/2020 BUDGET

20. The law requires the County Executive member to prepare a memorandum explaining how the resolutions adopted in the County Fiscal Strategy Paper has been taken on board and the reasons thereof:

The County Treasury has considered all the resolutions of the county assembly on the County Fiscal Strategy Paper 2019 and will endeavor to implement all the recommendations of the Assembly in the budget year 2019/2020. Further the County Treasury shall be submitting a progress report on the implementation of these resolutions within 60days of the receipt thereof. Additionally the County Treasury has ensured that the submitted budget estimates are in accordance with the budget ceilings approved in the County Fiscal Strategy Paper 2019.

## 2019/2020 BUDGET ETIMATES

21 The County Government submits a budget that clearly indicates:

- A list of all county government entities that are to receive funds appropriated from the budget of the county government
- Estimates of revenue projected over the medium term
- All revenue allocations from the national government over the medium term including conditional and unconditional grants
- All other estimated revenue by broad economic classification
- All estimated expenditure, by vote, and by programme, clearly identifying both recurrent and development expenditures

## LOANS TO THE COUNTY GOVERNMENT.

22 The Government inherited a commercial loan from KCB Bank . The loan was obtained by the defunct City Council Of Nairobi and is still outstanding pending the conclusion of the audit of assets and liabilities inherited from the City Council of Nairobi. The County Government is keen on clearing this loan in the near future ,the government is considering various options including negotiations with the National Treasury on the best options.

# 23 MEMORANDUM BY COUNTY EXECUTIVE COMMITTEE MEMBER ON THE RESOLUTIONS ADOPTED BY THE COUNTY ASSEMBLY ON THE BUDGET FOR FY 2018/2019

- i. That the County Executive immediately implements the resolutions of the County Assembly on revenue management contained in the Report of the Public Accounts Committee on the consideration of the report of the Auditor General on the financial statements for the Nairobi City County for the financial year 2015-10; The Implementation is in progress
- ii. That the County Government complies with guidelines provided by the National Treasury by ensuring that the Procurement Department is domiciled in the County Treasury. This would ensure that there is connection between budget allocation, approval and utilization; This has already been effected.
- That going forward, the County Secretary, the County Treasury and the Head of Supply Chain Management shall ensure that pricing levels for supply of goods and services is based on the most recent and accurate market survey; The County government is keen in the of implementing E-procurement that is linked with PROA database on current prices.
- That the Sectors shall ensure that costs of projects are based on market surveys, approved budgetary allocations and adopted procurement plans;

  This is in progress.
- v. That the County finalizes the County Asset Register and the same be forwarded to the County Assembly by the County Secretary before the end of the first quarter of the financial year 2018-19;
  - The Asset register has not been finalized but considerable progress has been achieved. Notably the Asset department has succeeded in identifying various assets and plans are underway to start tagging assets which will give way to asset valuation.
- vi. That the County Secretary initiates and implements controls to ensure that procurement processes, payment processes and other financial management procedures are followed in line with the provisions of the Public Finance Management Act 2012 and the Public Procurement and Asset Disposal Act 2015; This is in progress.
- vii. That all Sectors prioritize completion of roll over projects before initiating any new ones in the FY 2018-19; The budget circular normally issued by the CEC-Finance lays emphasis to all sectors to complete new projects before any new ones are started
- viii. That the County Treasury undertakes comprehensive capacity building for County Chief Officers and Sector Accountants on the budget processes; The Sector accountants and Sector Working Group chairpersons were trained twice in the year on budget process through the support of AHADI & OXFAM.

- ix. That in compliance with the provisions of Section 148 of the PFM Act 2012, the CECM for Finance do assign full accounting functions to all Chief Officers in the County Government; All chief officers have assigned accounting functions
- x. That the County Public Service Board immediately makes a decision and reports to this

  Assembly on the confirmation or otherwise of the officers currently serving on an acting capacity
  in the County Government; This is being considered and appropriate action taken
- xi. That measures be initiated by the County Executive to ensure that procurement procedures are not delayed leading to stalled sectors' approved projects; Circular No 1/2018 on budget implementation was issued to guide sectors in budget implementation.
- xii. That going forward pending bills be allocated funds at the point (sectors) where they are generated; Pending bills have been segregated to all and advised to ensure substantial allocations
- xiii. That the Public Service Management develops a policy to guide the Voluntary Early Retirement and forwards the same to the County Assembly by the end of the financial year 2017-18;

  The graft policy has been developed and is undergoing review by the board
- xiv. That and in compliance with the provisions of Regulation 35 of the PFM (County Government)

  Regulations 2015, the County Treasury shall submit to this Assembly an Appropriations Bill that contains votes and programs of the financial year. This was done through the Appropriation Act 2018.

# MEMORANDUM BY COUNTY EXECUTIVE COMMITTEE MEMBER ON THE RESOLUTIONS ADOPTED BY THE COUNTY ASSEMBLY ON THE SUPPLEMENATRY BUDGET FOR FY 2018/2019 BUDGET

24 The County Assembly made several resolutions in the approval of the 2018/2019 Supplementary Budget which included the following:

- a) That the County Executive Committee Member for Finance includes in the third quarter and full year reports submitted pursuant to the provisions of Section 116 of the PFM Act 2012, a brief on implementation of the revenue raising measures contained in the Finance Act 2018; The County Treasury is working on a detailed review on the effect of the Finance Act 2018 on the revenues and commits to submitting a detailed report on the same.
- b) That the County Treasury submits to the County Assembly report of the steering taskforce formed to address the challenges arising from revenue leakages and budget deficits;

  The County Treasury commits to provide a detailed response to the issues raised upon receiving the report
- c) That the County Executive Committee Member immediately submits to the County Assembly a report on the extent of the accounting functions assigned to the respective County Chief Officers; The Chief Officers have been assigned Accounting functions incharge of their respective sectors.
- d) That in line with the provisions of Regulation 82 of the Public Finance Management (County Government), Regulations 2015 the County Treasury facilitates Sectors to open and operate individual accounts at the Central Bank of Kenya;

This will be considered and appropriate action taken.

# DEBT MANAGEMENT STRATEGY PAPER.

25 The County Assembly approved the debt management strategy paper 2019 that lays out clear strategies to deal with debts. Key among these strategies will be to curtail creation of unnecessary debts by adhering to approved budgets and timely payments of all statutory dues. The total debt portfolio stands at Kshs 70 billion as at 31st Dec 2019.

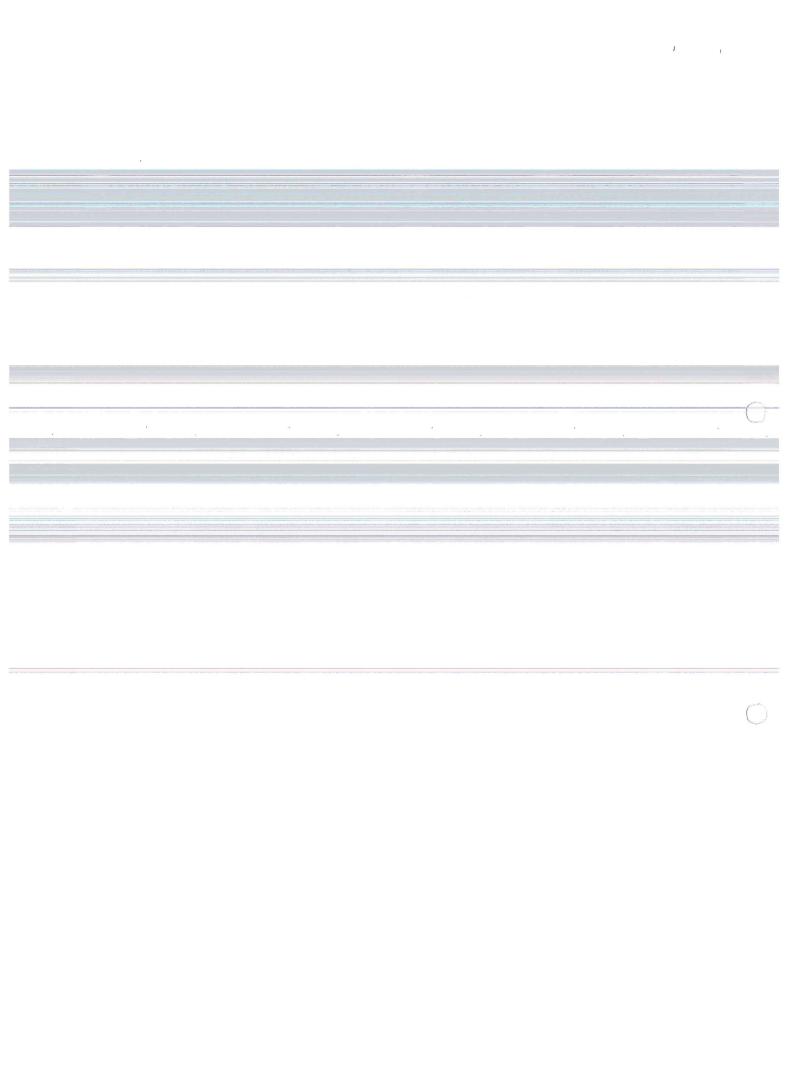


Table 2: Debts as at 31st March 2019

TYPE	30.06.2017 (In Millions)	30.06.2018 (In Millions)	31.12.2019 (In Millions)
Statutory creditors	23,018	30,133	33,762
Suppliers/Contractors	3,788	5,198	5,209
Legal Creditors	2.339	5,442	5,442
Utilities	487	876	864
Loan	4,973	3,024	3,024
Contingent Liabilities	21,768	21,768	21,768
Employee benefits-Retirees/ Deceased	142	135	135
TOTAL	56,516	66,576	70,204

# CONCLUSION

26 Going forward, we undertake to ensure the balanced budget approach becomes a reality in the County, grow and sustain revenue growth, drive the wage bill to sustainable levels, improve service delivery and deliver a secure and competitive business environment that spurs investment for economic growth, wealth and employment creation.



SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-P. OCRAMMES FOR FY 2019/2020 BUDGET

PROGRAMME CODE AND TITL
0701000 P1 General Administration Planning and
Support Services
0701010 SP.1.1 General
Administration Planning and Support Services
Total 5311000000 COUNTY PUBLIC SERVICE BOARD
0718005310 General
0718015310 Sp1 General Administration & Support Services
0718025310 Sp2 Sub County Administration
0718075310 Sp7 County
0718095310 Sp9 Audit
0724005310 P 24 Security and Safety Management
0724055310 Inspectorate
0724015310 sp 24.1 investigative Services
Disaster Management Coordination & Control
0724045310 Fire & Disaster Management
0725005310 P 25 management of legal affairs
0725015310 sp 25.1 legal services
Total 5312000000 OFFICE OF

			Revised Budget 2018-19FY	9FY		2019/2020 FY Budget	#   #   #   #   #   #   #   #   #   #
VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Gross Recurent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	GOVERNOR & DEPUTY		The second secon			, A	
	GOVERNOR						
5313000000 ICT, E-GCVT	0207000 P1: General Administration Planning and					3	
	Support Services	114,310,443	8,000,000	122,380,443	99,500,000	12,000,000	111,500,000
	0207010 SP 1: General				s		
	Administration, Planning And						
	Support Services	114,880,443	8,000,000	122,380,443	99,500,000	12,000,000	111,500,000
	0208000 P2: Information And						
	0208010 SP 2 1: News An	+0, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		143,040,000	30,000,000	224,000,000	313,300,000
	Information Services	32,510,000		132,500,000	72,500,000	10,000,000	82,500,000
	0208030 SP 2.3: ICT and Media			n n		0	
	0208040 SP 2.4 E-Government						
	Services	7,000,000		7,000,000	13,000,000	214,000,000	227,000,000
	0210005310 ICT Infrastructure						
	Development	22, 1,000	50,000,000	72,300,000	12,000,000	113,000,000	125,000,000
	0210010 SPT: ICT Intrastructure						
	Connectivity	16, 000	50,000,000	66,000,000	6,000,000	101,000,000	107,000,000
	Security	6.300.000	0	6.300.000	6 000 000	12,000,000	18.000.000
	Total 5313000000 ICT, E- GOVT						4
	& PUBLIC COMMUNICATIONS	81, 443	58,000,000	339,720,443	207,000,000	349,000,000	556,000,000
5314000000 FINANCE &	0701005310 Public Financial						
ECONOMIC PLANNING	Management	1 274, 5,100	43,000,000	1,317,453,100	910,655,324	509,000,000	1,419,655,324
	0701015310 Assets Management						
	Services	92, ,000	0	292,000,000	315,672,520	25,000,000	340,672,520
	0701065310 sp1.6 Accounting						
	Services	19, ,246		419,296,246	//,588,840	400,000,000	4//,588,840
	0701075310 sp1.7 Budget Formulation Coordination and mgt	. 41,000,000		141,000,000	77,813,760	0	77,813,760
200	0701085310 sp1.8 Resource		F-900				
	Mobilisation	36, ,000	43,000,000	379,500,000	302,435,600	84,000,000	386,435,600
	Debt Management Services				13,949,500		13,949,500

			0,000		č		
			Kevised Budget 2018-1			ZUTSIZUZU FY EL GE	
VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Gross	Gross	Total	Gross	Gross	Total
		Recurrent	Development		Recurrent	Developme 1	
	0718085310 Sp8 Supply Chain Management	85,656,854		8.,656,854	123,195,104	0	123,195,104
	0718005310 General						
	Administrative Services	1,001,982,880	0	1,00,982,880	1,076,307,431	C	1,076,307,431
	0718015310 Sp1 General					1010 50000	
	Administration & Support Services	1,001,982,880	0	1,00 ,982,880	1 076,307,431		1,076,307,431
	0719000 P3: Economic and		Activities and an activities and activities activities and activities activities and activities activities and activities act	7.0			
	Financial Policy Formulation						
	and Management	93,901,500	91,000,000	18,901,500	47,731,009	85,000,	132,731,009
	0719010 SP 3.1 Fiscal Policy						
	Formulation, Development and Management	93 901 500	91,000,000	18 .901.500	47.731.009	85.000.000	132.731.009
	Total 531400000 EINANGE &						
The state of the s	ECONOMIC PLANNING	2.370.337.480	134,000,000	2.50 .337.480	2 034,693,764	594,000;	2,628,693,764
5315000000 HEALTH	0401000 P.1 Preventive &	The state of the s					
	Promotive Health Services	126,493,258	0	12,493,258	135,065,402	10,000,000	145,065,402
	0401115310 HIV/AIDS Prevention						
	& Control Unit	3,177,652		,177,652	4,440,402		4,440,402
	0401125310 TB Control	1,926,150		,926,150	2,200,000		2,200,000
	0401135310 Malaria Control &						
	Other Communicable Diseases	1,248,500		,248,500	1,400,000	C	1,400,000
	0401145310 Reproductive Health						
	& Maternal Health (RMNCAH)	74,304,956		7 ,304,956	100,000,000	0	100,000,000
	0401155310 Enviromental / Public						
	Health	45,836,000	0	4 ,836,000	27,025,000	10,000,00	37,025,000
	0402005310 Curative care	554,977,540	464,341,000	1,01 ,318,540	547,050,000	576,000,000	1,123,050,000
	0402065310 sp.2.6 County						
	Referral Hospitals	383,724,600	317,000,000	70,724,600	3/0,050,000	390,000,00	ດດດ,ບຣບ,ບອ
	0402075310 sp.2.7 Health						
	Centres & dispensaries	171,252,940	147,341,000	31,593,940	177,000,000	186,000,000	83,000,000
	0404005310 General						
	administration, planning and						
	support services	5,617,785,382	137,015,000	5,75 ,800,382	6,028,884,598	72,000,000	6, 00,884,598
	0404015310 Sp4.1		000000000000000000000000000000000000000			11	000
	Administration/Human Resource	4,872,696,839	83,000,000	1,95,090,839	2,170,926,538	17,000,11	080,028,58
				The latest of th			

	5317000000 PHRI IC Whenks				. 400											5316000000 URBAN										,	
Administration Planning and Support Services	PLANNING AND LANDS	Total 5316000000 URBAI	services	0115025310 sp 9.2 land survey	services	0115015310 sp 9.1 valuation	management	and compliance	0114025310 sp 8.2 Enforcement	planning	compliance & enforcement	0114005310 P.8:Urban Planning,	Planning & Support Services	0106010 SP 6 1 Administration	Support Services	0106000 P 6 General	Total 5315000000 HEALTH	services unit	0404055310 sp 4.5 Coroner	unit	Quality assurance & standards	Commodities	0404035310 sp 4.3 Health	0404025310 Sp4.2 Health Policy, Planning & Financir	for Health		
1  20,    5,967	172, 1,558		3,000,000	140, 37,716	20, 000		163, 37,716	1, 0,000		4, 30,000	6, 10,000		202, 3,842		202 3 842		€ 299, 11,180	33, 35,000		14 8 8,000		681 6,793		15 38,750		ecu ent	
0	232,426,558			110,500,000	13,000,000		123,500,000	5,000,000		73,926,558	78,926,558		30,000,000		30.000.000	A Part of the Control	601,356,000	15,015,000			-			39,000,000		Development	Revised Budget 2018-19FY
1,120,945,967	605,058,116		3,000,000	250,587,716	33,350,000		286,937,716	6,850,000	0770	78,886,558	85,736,558		232,383,842		232 383 842		6,900,612,180	48,140,000		14,658,000		681,866,793		54,438,750	-	Total	9FY
1,192,850,000	519,999,999		14,000,000	192,472,215	23,000,000		229,472,215	21,200,000		32,500,000	53,700,000		236,827,784		236.827.784	Z	6,711,000,000	23,000,000		17,000,500		791,957,500		20,000,000		Recurrent	G 5555
0	168,000,000		4,000,000	7,500,000	12,500,000		24,000,000	67,000,000		77,000,000	144,000,000		0		0		658,000,000	15,000,000		10,000,000		0		30,000,000		Development	2019/2020 FY Budget
1,192,850,000	687,999,999		18,000,000	199,972,215	35,500,000		253,472,215	88,200,000		109,500,000	197,700,000		236,827,784		236.827.784		7,369,000,000	38,000,000		27,000,500		791,957,500		50,000,000		Total	et

			27 0700		00	ONTOLOGICAL TIES	
		Kevis	Kevised Budget 2018-13				
VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Gross Recurrent	Gross Development	Total	Gross	Gross	Total
	0207010 SP 1: General Administration, Planning And Support Services	1,120,945,967		,12 945,967	192,850,000		1.192,850,000
	0211005310 P5:Roads,Drainage & Bridges	39,700,000	4,987,861,708	3,02 ,561,708	23,400,000	2,789,997,603	2,813,397,606
	0211015310 sp 5.1 Construction Roads & Drainages & Maintenance	39,700,000	4,987,861,708	5,027,561,708	23,400,000	2,789,997,003	2,813,397,606
	0212005310 P6:Road Safety Interventions	11,500,000	499,205,454	510,705,454	19,480,000	528,692,	548,172,471
	0212015310 sp 6.1 Transport Facilities & Traffic Management	11,500,000	499,205,454	51,705,454	19,480,000	528,692,	548,172,471
	0213005310 P7: Institutional Buildings & Maintenance	63,100,000	594,932,838	65,032,838	20,300,000	319,309,23	39,609,923
	0213015310 sp 7.1 Public streetlighting Installations & Maintenances	55,600,000	572,932,838	628,532,838	7,000,000	308,215,375	315,215,375
,	0213025310 sp 7.2 Motor Vehicle, Machinery & Plant Maintenance	5,000,000	7,000,000	12,000,000	6,800,000	2,335, 5: 4	9,135,694
	0213035310 sp 7.3 Institutional Buildings Maintenance	2,500,000	15,000,000	.,500,000	6,500,000	8,758,3-3	15,258,853
	Total 5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	1,235,245,967	6,082,000,000	7,3 ',245,967	,256,030,000	3,638,000, )	, 94,030,000
5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL	0508005310 General administration, planning and support services	1,410,692,382	0	1,4 ),692,382	1,122,300,000	0	., 22,300,000
SERVICES	0508025310 sp 8.2 General Administration & Support Services	1,410,692,382		1,4 ),692,382	,122,300,000	0	122,300,000
	0509005310 P9 Education services	89,600,000	64,570,000	151,170,000	84,650,000	123,000,0 0	207,650,000
	0509015310 sp 9.1 Quality Assurance and Co-curriculum	1,000,000		1,000,000	1,000,000		1,000,000
	0509025310 sp 9.2 Early	80,000,000	20,000,000	10),000,000	78,400,000	70,000 0	48,400,000

			S319000000 TRADE,COMMERCE,TOURISN & COOPERATIVES																						ζΟ π C C C π	
Development Services	Development and Audit Services	Administration Planning and Support Services	0301000 P.1 General Administration Planning and Support Services	SERVICES	EDUCATION, YOUTH AFF AIRS, SPORTS, CULTURE & SCCIAL	Rehabilitation of Children Services	0902085310 Sp.2 8 Rescue and	Library and Information Services	0902075310 Sp 2.7 Promotion of	and care for the Aged	0902065310 Sp 2.6 Social welfare	Empowerment and Promotion	0902055310 Sp2.5 Youth	and promotion of sports	and promotion of culture/ heritage	0902035310 Sp2.3 Development	Community Empowermen	0902025310 Sp.2.2 Gender and	Administration & Support Services	0902015310 General	0902005310 2.1 Social Services	1	0509035310 sp 9.3 Techr ical and	Childhood Development Centres	TROGRAMINE CODE AND THE	
7, ,550	10, 38 ,275	388, 33,540	388, 3,540	1 66, ,804		24,210,000		2,950,000		9,300,000		7,300,000		50, 0,000	2,550,000		0		169, 3,422		266, 3,422	8 33,000			Gross Recurrent	
	0	56,000,000	56,000,000	332,570,000		20,000,000		100						240,000,000	8,000,000				0		268,000,000	44,570,000			Gross Development	Revised Budget 2018-19FY
7,524,550	10,581,275	444,269,540	444,269,540	2,099,245,804		44,200,000		2,950,000		9,300,000		7,300,000		290,300,000	10,950,000		0		169,383,422		534,383,422	53,170,000			Total	9FY
28,000,000	36,356,300	440,000,000	440,000,000	1,696,000,000		21,200,000		4,300,000		18,000,000		18,300,000		54,000,000	5,150,000		5,800,000		362,300,000		489,050,000	5,250,000			Gross Recurrent	
8,500,000	8,500,000	16,000,000	16,000,000	411,000,000		20,000,000		0		12,000,000		8,000,000		185,000,000	33,000,000		25,000,000		5,000,000		288,000,000	53,000,000			Gross Development	2019/2020 FY Budget
36,500,000	44,856,300	456,000,000	456,000,000	2,107,000,000		41,200,000		4,300,000		30,000,000		26,300,000		239,000,000	38,150,000		30,800,000		367,300,000		777,050,000	58,250,000			Total	et

		Revis	Revised Budget 2018-1		07	2018/2020 FY E. 3	
VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Developme	Total
٠	0310025310 sp 10.2 Cooperative Audit Services	3,056,725		,056,725	8,356,300		8,356,300
	0311005310 P.11 Tourism Promotion and Marketing	12,334,200	9,000,000	2 ,334,200	31,000,000	12,000,000	43,000,000
	0311015310 sp 11.1 Tourism Development	12,334,200	9,000,000	27,334,200	31,000,000	12,000,000	43,000,000
	0312005310 P.12 Trade development and Market Services	23,239,000	242,500,000	265,739,000	72,425,000	379,000,100	451,425,000
	0312015310 sp 12.1 Trade Development	12,521,500		12,521,500	43,000,000	127,000,300	70,000,000
	0312025310 sp 12.2 Market Services	10,717,500	242,500,000	25 3,217,500	29,425,000	252,000,00	281,425,000
	0313005310 P.13 Licensing and Fair Trade Practices	29,161,000	20,000,000	161,000	60;000;000	58,000,00	18,000,000
	0313015310 sp 13.1 Liquor			0			0
	0313025310 sp 13.2 Weights & Measures Services	8,381,000	20,000,000	23,381,000	17,000,000	45,000,00	62,000,000
	0313035310 sp 13.3 Trade Licensing Services	16,347,500		3,347,500	25,000,000	10,000,00	35,000,000
	0313045310 sp 13.4 Betting & Gaming Services	4,432,500		4,432,500	18,000,000	3,000 0 0	21,000,000
	Total 5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES	463,585,015	327,500,000	7 1,085,015	639,781,300	473,500 ( ()	1,113,281,300
5320000000 PUBLIC SERVICE MANAGEMENT	0701000 P1 General Administration Planning and Support Services	315,666,241	0	3 5,666,241	325,000,000	40,000 0 0	365,000,000
	0701010 SP.1.1 General Administration Planning and Support Services	315,666,241	0	3 5,666,241	325,000,000	40,000 (0.0	365,000,000
	0710000 P 5: Public Service Transformation	618,803,816	15,000,000	6 3,803,816	713,000,000	36,000 ( )	749,000,000
	0710010 S.P.5.1 Human	547,336,016	15,000,000	5 2,336,016	000,000,599	36,000 ( )	701,000,000

0		Ji di	46,775,000	31,200,000	5,5 000	0112000 P 6: Livestock Resources Management and Development	
31,509,644	20,000,000	11,509,644	34,720,186	18,000,000	6,7 186	0111020 SP 5.2 Aquaculture Development Marketing & Research	
0		=	34,720,186	18,000,000	16,720,186	0111000 P5: Fisheries Development and Management	
38,494,806	20,000,000	18,494,806	66,394,370	19,400,000	46,5 : 370	0108055310 SP5 Crop Production, Marketing & Research	
0			66,394,370	19,400,000	46,5 4,370	0108000 P2: Crop Development and Management	
101,538,450	60,000,000	41,538,450				Urban Agriculture Promotion & Regulation	
304,976,500	0	304,976,500	259,972,676	10,000,000	49,5 2 676	0106010 SP.6.1 Administration, Planning & Support Services	
304,976,500	0	304,976,500	259,972,676	10,000,000	49,5 676	0106000 P 6 General Administration Planning and Support Services	5321000000 AGRICULTURE LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY
1,158,000,000	91,000,000	1,067,000,000	989,092,857	35,000,000	54,(   857	SERVICE MANAGEMENT	
9,000,000	0	9,000,000	5,400,000		5,4 0000	0723035310 sp 23.3 Quality Management Systems and ISO certification	
25,000,000	15,000,000	10,000,000	5,800,000		5,800,000	0723025310 sp 23.2 Governance Monitoring and Evaluation	
10,000,000	0	10,000,000	28,422,800	20,000,000	8,4 7,800	0723015310 sp 23.1 Performance Contracting management	
44,000,000	15,000,000	29,000,000	39,622,800	20,000,000	19,6 2,800	0723005310 P 23 Performance Management and Public Service Delivery	
48,000,000	0	48,000,000	71,467,800		71,4 7,800	0710020 S.P.5.2 Human Resource Development	
						Resource Management	
Total	Gross Development	Gross Recurrent	Total	Gross Development	Gross Facurent	PROGRAMME CODE AND TITLE	VOTE CODE TITLE
Ť	2019/2020 FY Budget	21	)FY	Revised Budget 2018-19FY	Revis		
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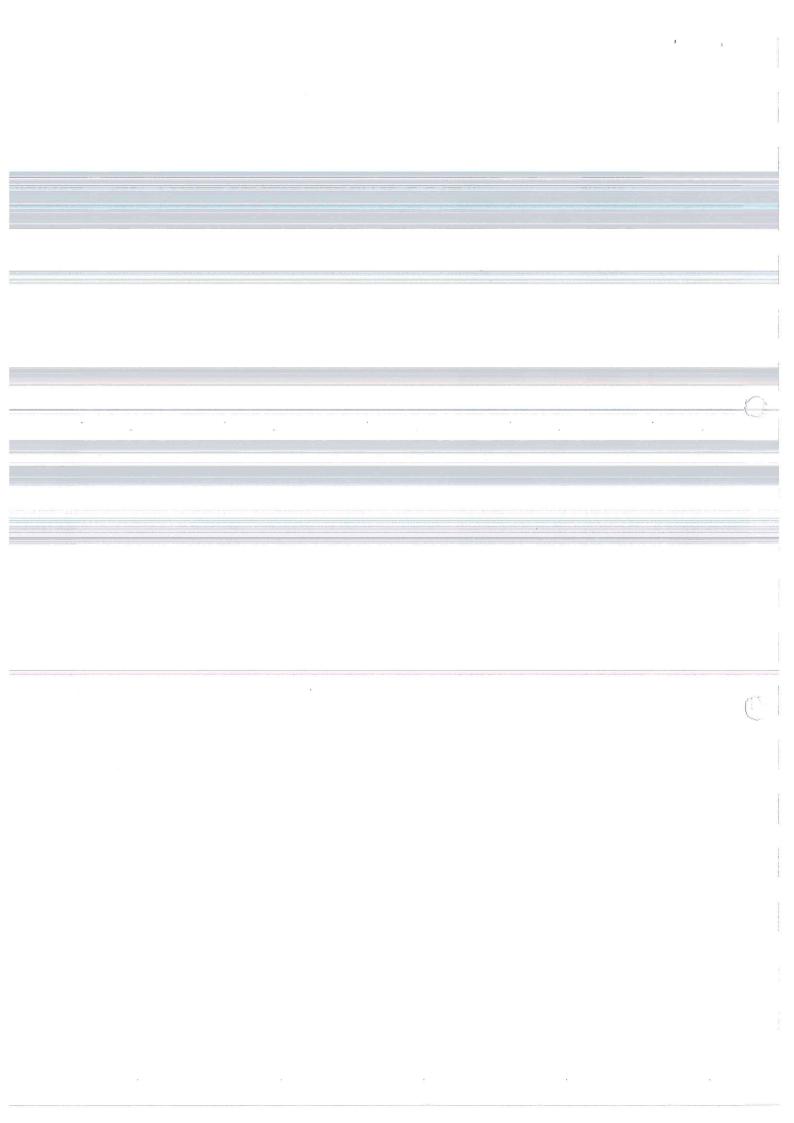
				- August	, ,	Y OCOCION	
			Revised Budget 2018-	J.		2013/2020 FT	
VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Gross	Gross	Cotal	Gross	Gross	Total
		Recurrent	Development		Recurrent	Developm: t	
	0112065310 Promotion of Dairy Production, Extension & Research	15,575,000	31,200,000	6,775,000	11,534,000	20,000,00	31,534,000
	0116005310 P.10:Animal Health, Safety and Quality Assurance	25,411,450	46,400,000	71,811,450	16,152,413	20,000,00	36,152,413
	0116015310 sp 10.1 Animal						
	& Quality Assuarance	25,411,450	46,400,000	11,811,450	16,152,413	20,000,00	36,152,413
	0117005310 P.11:Aforestation	21,321,503	6,000,000	7,321,503	13,532,637	10,000, 00	23,532,637
	0117015310 sp 11.1 Forestry Services	21,321,503	6,000,000	27,321,503	13,532,637	10,000,000	23,532,637
	0118015310 Food Systems and Surveillance	25,080,000	0	25,080,000	16,830,000	36,000,00	52,830,000
	0118015310 sp18:1 Food Systems and Surveillance Services	25,080,000		25,080,000	16,830,000	36,000,000	52,830,000
	Total 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	401,075,185	131,000,000	: 2,075,185	393,030,000	1.26,001, 0	519,030,000
COUNTY ASSEMBLY	07220001 Legislation, Oversight and Representation	1,386,671,700	35,570,000	1,422,241,700	1,671,000,000	1,530,000, 00	3 201,000,000
	07220001 Legislation, Oversight and Representation	1,386,671,700	35,570,000	1,422,241,700	1,671,000,000	1,530,00(, 00	3,201,000,000
	Total COUNTY ASSEMBLY	1,386,671,700	35,570,000	1, '2,241,700	1,671,000,000	1,530,001 10	3,201,000,000
5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES	1001005310 P1 General Administration & Support Services	459,750,784	0	9,750,784	561,675,001	10,000,00	571,675,001
	1001015310 Sp1 General Administration & Support Services	459,750,784		4.9,750,784	561,675,001	10,000,00	571,675,001
	1002005310 P2 Environment Management and Protection.	1,975,210,623	589,500,000	2,534,710,623	1,000,324,999	153,000, 00	1,153,324,999
	1002035310 sp 2.3 Solid waste management	1,912,987,035	547,500,000	2,430,487,035	859,237,878	133,000, 00	992,237,878
	1002045310 sp 2.4 Beautification, Recreation and Greening Services	52,829,825	30,000,000	32,829,825	118,687,121	15,00(, 00	133,687,121



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100,000,000	•	100,000,000	80,000,000	80,000,000			0718005310 General Administrative Services	5326000000 EMERGENCY FUND
1,343,000,000	1,304,000,000	39,000,000	426,436,740	411,000,000	40	5,4	DEVELOPMENT FUND	
1,343,000,000	1,304,000,000	39,000,000	426,436,740	411,000,000	740	5,4:	0214015310 sp 8.1 Ward Development & Administration	
1,343,000,000	1,304,000,000	39,000,000	426,436,740	411,000,000	.740	5,43	0214005310 P8:Ward Development	5325000000 WARD DEVELOPMENT FUND
666,049,332	500,000,000	166,049,332	302,357,813	176,671,442	<u>371</u>	1 5,60	RENEWAL AND HOUSING	
24,800,000	10,000,000	14,800,000	25,150,000	17,200,000	00	7,9:	o113015310 sp 7.1 Building services research and information	
24,800,000	10,000,000	14,800,000	25,150,000	17,200,000	000	7,9	0113005310 P.7: Building Services	
317,349,332	208,500,000	108,849,332	91,336,371		8371	91,23	0106010 SP.6.1 Administration, Planning & Support Services	
317,349,332	208,500,000	108,849,332	91,336,371	0	371	<u></u>	0106000 P 6 General Administration Planning and Support Services	
307,400,000	281,500,000	25,900,000	147,171,442	125,471,442	000	21,70	0102055310 SP5 Management of Rental Housing	
16,500,000	0	16,500,000	38,700,000	34,000,000	000	4,70	0102045310 SP4 Urban Renewal	
323,900,000	281,500,000	42,400,000	185,871,442	159,471,442	000	26,40	0102000 P.2 Housing Development and Human Settlement	5324000000 URBAN RENEWAL AND HOUSING
2,087,000,000	463,000,000	1,624,000,000	3,479,648,407	1,022,500,000	107	2,4 7,1.	Total 5323000000 ENVIROMENT, WATER, EN : RGY & NATURAL RESOURCES	
362,000,000	300,000,000	62,000,000	455,187,000	433,000,000	000	22,18	1004055310 sp 4.5 Energy & Natural resources	
362,000,000	300,000,000	62,000,000	455,187,000	433,000,000	000	22,18	1004005310 P4 Water Resources Management	
27,400,000	5,000,000	22,400,000	21,393,763	12,000,000	763	9,3	1002055310 sp 2.5 Environment planning Management Services	
Total	Gross Development	Gross Recurrent	Total	Gross Development		Rourr	PROGRAMME CODE AND TITLE	VOTE CODE TITLE
řŤ .	2019/2020 FY Budget	20	9FY	Revised Budget 2018-19FY	Revis			

		Revis	Revised Budget 2018-	·-	2	2019/2020 FY Endget	1
VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Gross	Gross	Total	Gross	Gross	Total
		Recurrent	Development	0.0	Recurrent	Developm: t	30
	0718015310 Sp1 General				- 1 -		
	Administration & Support Services		80,000,000	30,000,000	100,000,000	0	100,000,000
	5326000000 EMERGENCY						
	FUND	0	80,000,000	000 000'01	100,000,000	0	100,000,000
5327000000 LIQOUR	0313015310 sp 13.1 Liquor						
LICENSING BOARD	Licensing & Regulation	204,836,000	83,000,000	2.87,836,000	211,000,000	39,000, 00	250,000,000
	0313015310 sp 13.1 Liquor						
	Licensing & Regulation	204,836,000	83,000,000	287,836,000	211,000,000	39,000, 00	250,000,000
	Total 5327000000 LIQOUR						
	LICENSING BOARD	204,836,000	83,000,000	000/988/21	211,000,000	39,00(, )0	250,000,000
	Total Voted Expenditure						
	KShs.	23,377,257,538	9,967,594,000	33, 4,851 538	4,290,795,889	10,992,50(	1: 283,295,889



# VOTE R5310000000 NAIROBI CITY COUNTY RECURRENT EXPENDITURE ESTIMATES 2019/2020

Heads and Items Under Which This Vote will be Accounted for by Vote R5310000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
5311000101 Human					
Resource	2110100 Basic Salaries - Permanent -				
Management	Others	25,032,396	25,515,156	26,790,914	28,130,459
	2110199 Overtime allowance				and the second s
	2110301 House Allowance	2,659,800	2,659,800	2,792,790	2,932,430
	2110314 Transport Allowance	2,091,570	2,091,570	2,196,149	2,305,956
	2110315 Extraneous Allowance	1,000,000	1,000,000	1,050,000	1,102,500
MARKATAN NAMED AND AND AND AND AND AND AND AND AND AN	2110320 Leave Allowance	252,467	266,816	280,157	294,165
	2120103 Employer Contribution to Staff Pensions Scheme	5,424,979	5,733,317	6,019,983	6,320,982
	2210201 Telephone, Telex, Facsimile and				
	Mobile Phone Services	500,000	492,450	517,073	568,780
	2210202 Internet Connections	-	167,500	385,875	424,463
	2210301 Travel Costs (airlines, bus,				
	railway, mileage allowances, etc.)	1,760,000	698,000	837,900	921,690
	2210303 Daily Subsistence Allowance	1,000,000	850,000	1,102,500	1,212,750
	2210399 Domestic Travel and Subs	,	105 :	4.515.554	
	Others	1,765,325	488,591	1,513,021	1,664,323
	2210401 Travel Costs (airlines, bus,	1,000,000	850,000	1.102.500	1.212.750
Malana and the state of the sta	2210402 Accommodation	3,156,682	1,314,516	3,480,242	3,828,266
	2210503 Subscriptions to Newspapers,			1,100,400	
	Magazines and Periodicals		157,500	1,165,375	1,281,913
	2210504 Advertising, Awareness and		107,000	1,100,010	1,201,010
	Publicity Campaigns	500,000	1,379,557	4,598,535	5,058,389
	2210710 Accommodation Allowance	1,000,000	1,353,750	1,736,438	1,910,082
	2210711 Tuition Fees	900,000	745,000	992,250	1,091,475
	2210801 Catering Services (receptions),				
	Accommodation, Gifts, Food and Drinks	300,000	740,000	1,208,266	1,329,093
	2210802 Boards, Committees, Conferences				
	and Seminars	1,500,000	1,577,020	1,865,871	2,052,458
	2211101 General Office Supplies (papers,	050 000	074.045	4 400 040	1 044 404
	pencils, forms, small office equipment	650,000	874,615	1,128,346	1,241,181
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	54,875	162,619	178,881
	2211306 Membership Fees, Dues and	100,000	34,073	102,019	170,001
	Subscriptions to Professional and Trade				
	Bodies	450,000	65,500	275,625	303,188
	2211310 Contracted Professional Services		575,000	1,653,750	1,819,125
	2211323 Laundry Expenses	-	65,375	173,644	191,008
	2220201 Maintenance of Plant, Machinery				
	and Equipment (including lifts)		107,500	118,519	130,371
	2220202 Maintenance of Office Furniture				
	and Equipment	150,000	120,500	231,525	254,678
	2220205 Maintenance of Buildings and			100 105	
	Stations Non-Residential	-	172,500	496,125	545,738
	2220210 Maintenance of Computers,	450,000	70.005	170 150	407.070
	Software, and Networks 3111001 Purchase of Office Furniture and	150,000	70,625	179,156	197,072
	Fittings		550,000	1,102,500	1,212,750
	3111002 Purchase of Computers, Printers		330,000	1,102,300	1,212,730
	and other IT Equipment		1,600,000	2,205,000	2,425,500
5311000000					
COUNTY PUBLIC					
SERVICE BOARD	NET EXPENDITURE	51,343,219	52,990,783	69,099,085	74,052,494
5312000101					
Headquarters	2110101 Basic Salaries - Civil Service	79,153,257	87,513,347	91,889,015	96,483,466
	2110301 House Allowance	29,505,989	32,622,383	34,253,503	35,966,178
	2110304 Overtime - Civil Service	8,056,025	8,906,893	9,352,238	9,819,850
	2110314 Transport Allowance	5,225,284	5,777,173	6,066,032	6,369,334
	2110315 Extraneous Allowance	991,100	1,095,779	1,150,568	1,208,096

Sl	JB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
		2110318 Non- Practicing Allowance	60,450	66,835		
		2110320 Leave Allowance	5,240,830	5,794,361	6,084,079	6,388,283
		2110322 Risk Allowance	48,360	53,468		3,000,01200
		2120102 Employer Contributions to Local Government Security Fund	16,327,251	18,051,719	18,954,305	19,902,020
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	4,300,000	4,300,000	4,515,000
		2210301 Travel Costs (airlines, bus,	0.050.000			
		railway, mileage allowances, etc.)	2,250,000	5,600,000	4,600,000	4,830,000
		2210302 Accommodation - Domestic Travel	4,700,000	7,000,000	7,000,000	7.350,000
		2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus,	2,100,000	5,000,000	4,000,000	4,200,000
		railway, etc.)	2,000,000	5,100,000	5,100,000	0,000,000
		2210402 Accommodation	4,000,000	6,000,000	6,000,000	6,300,000
		2210502 Publishing and Printing Services	500,000	5,000,000	20,000,000	21,000,000
		2210503 Subscriptions to Newspapers,				UNIONE TO THE PROPERTY OF THE PARTY OF THE P
		Magazines and Periodicals 2210504 Advertising, Awareness and	400,000	539,000	539,000	565,950
		Publicity Campaigns	2,000,000	10,000,000	20,000,000	24 000 000
		2210799 Training Expenses - Other (Bud	2,000,000	10,000,000	8,000,000	21,000,000 8,400,000
		2210801 Catering Services (receptions),		10,000,000	8,000,000	0,400,000
		Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences	4,834,000	5,400,000	5,400,000	5,670,000
		and Seminars	3,000,000	7,000,000	7,000,000	7,350,000
		2211016 Purchase of Uniforms and	0,000,000	1,000,000	7,000,000	7,330,000
		Clothing - Staff	300,000	5,850,000	5,850,000	6,142,500
		2211101 General Office Supplies (papers,	2 500 000		0.400.000	
		2211103 Sanitary and Cleaning Materials,	2,500,000	5,100,000	3,100,000	3,255,000
		2211103 Sanitary and Cleaning Materials,	1,000,000	6,160,000	6,160,000	6,468,000
		2211201 Refined Fuels and Lubricants for	110001000	2,102,000	0,100,000	0,300,000
		Transport	144,000,000	140,000,000	144,000,000	151,200,000
		2211306 Membership Fees, Dues and				
		Subscriptions to Professional and Trade				
		Bodies	200,000	799,668	200,000	210,000
		2211311 Contracted Technical Services	-		-	~
		2211312 Confidential Expenditures	_	_		
						-
		2211320 Temporary Committees Expenses	27,055,000	-	_	
		2211323 Laundry Expenses	200,000	1,000,000	1,000,000	1,050,000
		2211323 Other Operating Expenses - Oth		6,000,000		****
		2220101 Maintenance Expenses - Motor Vehicles	25 000 000	E4 000 000	50,000,000	50 500 000
		2220201 Maintenance of Plant, Machinery	35,000,000	54,000,000	50,000,000	52,500,000
		and Equipment (including lifts)	-	5,000,000	13,500,000	14,175,000
		2220202 Maintenance of Office Furniture	_			1111101000
		and Equipment	750,000	2,110,000	2,110,000	2,215,500
		2220204 Maintenance of Buildings Residential				
		2220205 Maintenance of Buildings and	-	•	-	-
		Stations Non-Residential	750,000	5,000,000	9,250,000	9,712,500
		2220210 Maintenance of Computers,	100 000	10000		
		Software, and Networks	100,000	1,250,000	1,250,000	1,312,500
		2710102 Gratuity - Civil Servants	350,000	_	1,000,000	1,050,000
		3110399 Refurbishment of Buildgs - Oth	-	5,000,000	5,000,000	5,250,000
		3111001 Purchase of Office Furniture and			0,000,000	0,200,000
		Fittings	-	8,400,000	8,400,000	8,820,000
		3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	3,600,000	3 600 000	2 700 000
		3111004 Purchase of Exchanges and other	1,000,000	5,000,000	3,600,000	3,780,000
		Communications Equipment	600,000	5,000,000	100,000	105,000
		3111009 Purchase of other Office Equipment	1,300,000	4,450,000	4,450,000	4,672,500
531200			1,000,000	1,100,000	000,000 <sub>1</sub> F	7,012,000
Headq		NET EXPENDITURE	386,497,546	489,540,628	518,658,740	544,591,677
F04000	0201 County	2110101 Basic Salaries - Permanent	68,457,431	75,687,838	79,472,230	83,445,842

SUB-HEAD.	TITLE	Revised Budget	2019 / 2020	2020 / 2021	2021/ 2022
Executive Headquarters	Employees	u .			
•	2110301 House Allowance	21,867,515	24,177,141	25,385,998	26,655,298
	2110314 Transport Allowance	7,489,487	8,280,519	8,694,545	9,129,273
	2110315 Extraneous Allowance	3,338,070	3,690,634	3,875,165	4,068,924
	2110320 Leave Allowance	523,500	578,792	607,731	638,118
	2120103 Employer Contribution to Staff				
	Pensions Scheme	13,969,051	15,444,449	16,216,671	17,027,505
	2210201 Telephone, Telex, Facsimile and				
	Mobile-Phone Services 2210301 Travel Costs (airlines, bus,	1,000,000	4,200,000	4,200,000	4,410,000
	railway mileaga allowanees etc.)	8 800 000	9,000,000	9,000,000	9.450.000
	2210310 Field Operational Allowance	7,500,000	14,400,000	14,400,000	15,120,000
	2210401 Travel Costs (airlines, bus,	40,000,000	40,000,000	7 000 000	7 050 000
	railway, etc.)	18,000,000	13,000,000	7,000,000	7,350,000
	2210402 Accommodation	18,000,000	12,000,000	12,000,000	12,600,000
	2210403 Daily Subsistence Allowance	15,000,000	15,000,000	15,000,000	15,750,000
	2210502 Publishing and Printing Services	400,000	5,000,000	5,000,000	5,250,000
	2210503 Subscriptions to Newspapers,	500,000	2 000 000	0.000.000	0.400.000
	Magazines and Periodicals	500,000	2,000,000	2,000,000	2,100,000
	2210799 Training Expenses - Other (Bud		5,000,000	10,000,000	10,500,000
	2210801 Catering Services (receptions),	2.000.000	5 000 000	5 000 000	5.050.000
	Accommodation, Gifts, Food and Drinks	2,000,000	5,000,000	5,000,000	5,250,000
	2210802 Boards, Committees, Conferences	2 000 000	10,000,000	20,000,000	24 500 000
	and Seminars	3,000,000	10,000,000	30,000,000	31,500,000
	2210805 National Celebrations	4,000,000	10,000,000	12,000,000	12,600,000
	2210910 Medical Insurance		5,000,000	5,000,000	5,250,000
	pencils, forms, small office equipment	2,000,000	5,000,000	5,000,000	5,250,000
	2211103 Sanitary and Cleaning Materials,			2 200 000	0.450.000
	Supplies and Services	500,000	3,000,000	3,000,000	3,150,000
	2211306 Membership Fees, Dues and				
	Subscriptions to Professional and Trade	14 000 000	14 000 000	14 000 000	14 700 000
	Bodies	14,000,000	14,000,000	14,000,000	14,700,000
	2220201 Maintenance of Plant, Machinery an (including lifts)	a Equipment		3,000,000	3,000,000
	2220202 Maintenance of Office Furniture	i -		3,000,000	3,000,000
	and Equipment		3,000,000	3,000,000	3,150,000
	2220205 Maintenance of Buildings and		0,000,000	0,000,000	0,100,000
	Stations Non-Residential		5,000,000	5,000,000	5,250,000
	2220210 Maintenance of Computers,			*1111-11-11	3,23,133
	Software, and Networks		2,000,000	2,000,000	2,100,000
	2211311 Contracted Technical Services		=15.535.55		21
	2211323 Laundry Expenses				
	2220202 Maintenance of Office Furniture				
	and Equipment				
	2220210 Maintenance of Computers,				
		1 1	<u> </u>		
	Software, and Networks	- 1			
	Software, and Networks 2710102 Gratuity - Civil Servants	200.000			
	2710102 Gratuity - Civil Servants	200,000 100,000			
	2710102 Gratuity - Civil Servants 3110399 Refurbishment of Buildgs - Oth	200,000 100,000			
	2710102 Gratuity - Civil Servants 3110399 Refurbishment of Buildgs - Oth 3111001 Purchase of Office Furniture and	100,000	5.000.000	5,000,000	5 250 000
	2710102 Gratuity - Civil Servants 3110399 Refurbishment of Buildgs - Oth 3111001 Purchase of Office Furniture and Fittings		5,000,000	5,000,000	5,250,000
	2710102 Gratuity - Civil Servants 3110399 Refurbishment of Buildgs - Oth 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers	100,000			
	2710102 Gratuity - Civil Servants 3110399 Refurbishment of Buildgs - Oth 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment	100,000	5,000,000 5,000,000	5,000,000 5,000,000	5,250,000 5,250,000
	2710102 Gratuity - Civil Servants 3110399 Refurbishment of Buildgs - Oth 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment 3111009 Purchase of other Office	100,000 200,000 700,000			
12000200 County	2710102 Gratuity - Civil Servants 3110399 Refurbishment of Buildgs - Oth 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment	100,000			
Carlo Marie Marie Marie Carlo	2710102 Gratuity - Civil Servants 3110399 Refurbishment of Buildgs - Oth 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment 3111009 Purchase of other Office Equipment	700,000 700,000	5,000,000	5,000,000	5,250,000
cecutive	2710102 Gratuity - Civil Servants 3110399 Refurbishment of Buildgs - Oth 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment 3111009 Purchase of other Office	100,000 200,000 700,000			
recutive 12000301 Legal	2710102 Gratuity - Civil Servants 3110399 Refurbishment of Buildgs - Oth 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment 3111009 Purchase of other Office Equipment	700,000 700,000	5,000,000	5,000,000	5,250,000
recutive 12000301 Legal epartment	2710102 Gratuity - Civil Servants 3110399 Refurbishment of Buildgs - Oth 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment 3111009 Purchase of other Office Equipment	700,000 700,000 700,000 212,245,054	5,000,000	5,000,000 309,852,341	5,250,000 325,344,958
recutive 12000301 Legal epartment	2710102 Gratuity - Civil Servants 3110399 Refurbishment of Buildgs - Oth 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment 3111009 Purchase of other Office Equipment  NET EXPENDITURE  2110101 Basic Salaries - Civil Service	100,000 200,000 700,000 700,000 212,245,054 47,093,790	5,000,000 282,459,372 87,000,000	5,000,000 309,852,341 91,350,000	5,250,000 325,344,958 95,917,500
kecutive 312000301 Legal epartment	2710102 Gratuity - Civil Servants 3110399 Refurbishment of Buildgs - Oth 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment 3111009 Purchase of other Office Equipment  NET EXPENDITURE  2110101 Basic Salaries - Civil Service 2110301 House Allowance	100,000 200,000 700,000 700,000 212,245,054 47,093,790 20,872,675	5,000,000 282,459,372 87,000,000 23,800,000	5,000,000 309,852,341 91,350,000 24,990,000	5,250,000 325,344,958 95,917,500 26,239,500
kecutive 312000301 Legal epartment	2710102 Gratuity - Civil Servants 3110399 Refurbishment of Buildgs - Oth 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment 3111009 Purchase of other Office Equipment  NET EXPENDITURE  2110101 Basic Salaries - Civil Service 2110301 House Allowance 2110302 Honoraria	100,000 200,000 700,000 700,000 212,245,054 47,093,790 20,872,675 627,500	5,000,000 282,459,372 87,000,000 23,800,000 1,300,000	5,000,000 309,852,341 91,350,000 24,990,000 1,365,000	5,250,000 325,344,958 95,917,500 26,239,500 1,433,250
xecutive 312000301 Legal epartment	2710102 Gratuity - Civil Servants 3110399 Refurbishment of Buildgs - Oth 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment 3111009 Purchase of other Office Equipment  NET EXPENDITURE  2110101 Basic Salaries - Civil Service 2110301 House Allowance 2110302 Honoraria 2110304 Overtime - Civil Service	100,000 200,000 700,000 700,000 212,245,054 47,093,790 20,872,675	5,000,000 282,459,372 87,000,000 23,800,000 1,300,000 2,400,000	5,000,000 309,852,341 91,350,000 24,990,000 1,365,000 2,520,000	5,250,000 325,344,958 95,917,500 26,239,500 1,433,250 2,646,000
xecutive 312000301 Legal epartment	2710102 Gratuity - Civil Servants 3110399 Refurbishment of Buildgs - Oth 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment 3111009 Purchase of other Office Equipment  NET EXPENDITURE  2110101 Basic Salaries - Civil Service 2110301 House Allowance 2110302 Honoraria 2110309 Special duty allowance	100,000 200,000 700,000 700,000 212,245,054 47,093,790 20,872,675 627,500 576,276	5,000,000 282,459,372 87,000,000 23,800,000 1,300,000 2,400,000 1,000,000	5,000,000 309,852,341 91,350,000 24,990,000 1,365,000 2,520,000 1,050,000	5,250,000 325,344,958 95,917,500 26,239,500 1,433,250 2,646,000 1,102,500
xecutive 312000301 Legal epartment	2710102 Gratuity - Civil Servants 3110399 Refurbishment of Buildgs - Oth 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment 3111009 Purchase of other Office Equipment  NET EXPENDITURE  2110101 Basic Salaries - Civil Service 2110301 House Allowance 2110302 Honoraria 2110304 Overtime - Civil Service 2110309 Special duty allowance 2110314 Transport Allowance	100,000 200,000 700,000 700,000 212,245,054 47,093,790 20,872,675 627,500 576,276 12,578,791	5,000,000 282,459,372 87,000,000 23,800,000 1,300,000 2,400,000 1,000,000 4,500,000	5,000,000 309,852,341 91,350,000 24,990,000 1,365,000 2,520,000 1,050,000 4,725,000	5,250,000 325,344,958 95,917,500 26,239,500 1,433,250 2,646,000 1,102,500 4,961,250
312000200 County xecutive 312000301 Legal Department Leadquarters	2710102 Gratuity - Civil Servants 3110399 Refurbishment of Buildgs - Oth 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment 3111009 Purchase of other Office Equipment  NET EXPENDITURE  2110101 Basic Salaries - Civil Service 2110301 House Allowance 2110302 Honoraria 2110309 Special duty allowance	100,000 200,000 700,000 700,000 212,245,054 47,093,790 20,872,675 627,500 576,276	5,000,000 282,459,372 87,000,000 23,800,000 1,300,000 2,400,000 1,000,000	5,000,000 309,852,341 91,350,000 24,990,000 1,365,000 2,520,000 1,050,000	5,250,000 325,344,958 95,917,500 26,239,500 1,433,250 2,646,000 1,102,500

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	2110322 Risk Allowance	12,090	200,000	210,000	220,500
	2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff	576,392	300,000	315,000	330,750
	Pensions Scheme 2110201 Telephone,telex,facscimile and	9,429,149	11,500,000	12,075,000	12,678,750
	mobile phone services		600,000	630,000	661,500
	2110205 Maintenance of buildings and stations-non residential		500,000	525,000	551,250
	2110210 Maitenance of computers, software, and networks		500,000	525,000	551,250
	2110299 Internship/attachees/apprenticeship		2,500,000	2.625.000	2 756 250
	2210301 Travel Costs (airlines, bus,				
	railway, mileage allowances, etc.)	2,500,000	8,000,000	8,400,000	8,820,000
	2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance	7,000,000	700,000	735,000	771,750
	2110711 Refund of tuition fees	2,000,000	1,000,000 500,000	1,050,000 525,000	1,102,500
	2110717 Relating of tallion rees		17,300,000		551,250
	2110801 Catering		17,300,000	18,165,000	19,073,250
	services, accomodation, gifts, food and				
	drinks		100,000	105,000	110,250
	2210503 Supscriptions to		100,000	100,000	110,200
	newspapers magazines and periodicals		200,000	210,000	220,500
	2210710 Accommodation Allowance	1,500,000	8,700,000	9,135,000	9,591,750
	2210713 Staff team building		3,000,000	3,150,000	3,307,500
	2210802 Bench marking and county				
	attorney forums 2210802 Roards committees conferences		10,000,000	10,500,000	11,025,000
	l and seminars		1,000,000	1,050,000	1,102,500
	2210801 Calering Services (receptions),				
	Accommodation, Gifts, Food and Drinks	1,000,000		-	
	2210899 Hospitality supplies-other	500,000	200,000	210,000	220,500
	2211101 General Office Supplies (papers,	4.050.000	0.000.000	0.450.000	
	pencils, forms, small office equipment	1,650,000	3,000,000	3,150,000	3,307,500
	2211102 Supplies of Accessories for computers and printers		2,000,000	2,100,000	2,205,000
	2211103 Sanitary and cleaning materials, supplies and services		500,000	525,000	
	2211306 Membership fees,dues and		300,000	323,000	551,250
	subscriptions to professional and trade bodies		500,000	525,000	551,250
	2211308 Legal Dues/fees, Arbitration and	004 070 050			
	Compensation Payments 2211311 Contracted technical	281,276,658	100,000,000	105,000,000	110,250,000
	services(consultancy) 2220202 Maintenance of office furniture		10,000,000	10,500,000	11,025,000
	and equipment		1,000,000	1,050,000	1,102,500
	2420499 Other creditors(other budget)	12,300,000	20,000,000	21,000,000	22,050,000
	2710102 Gratuity - Civil Servants	150,000	200,000	210,000	220,500
	3111001 Purchase of office furniture and				****
	fittings 3111403 Establishment of the research		3,000,000	3,150,000	3,307,500
	legistrative drafting and advicsory section		5,000,000	5,250,000	5,512,500
5312000300 Legal Department	NET EXPENDITURE	406,182,069	338,000,000	354,900,000	372,645,000
5312000401					, , , , , , , ,
Inspectorate				6, 2	
Headquarters	2110101 Basic Salaries - Civil Service	1,006,124,063	1,092,506,242	1,125,281,430	1,159,039,873
	2110301 House Allowance	399,260,886	433,539,984	446,546,184	459,942,569
	2110304 Overtime - Civil Service	24,363,027	26,454,749	27,248,391	28,065,843
	2110309 Special Duty Allowance	250,000	271,464	279,608	287,996
		85,115,444	92,423,149	95,195,843	98,051,718
	2110314 Transport Allowance	4 400 000	1 000 000		1 000 000
	2110315 Extraneous Allowance	1,160,000	1,259,593	1,297,381	1,336,303
	2110315 Extraneous Allowance 2110320 Leave Allowance	51,714,894	56,154,948	57,839,597	59,574,784
	2110315 Extraneous Allowance 2110320 Leave Allowance 2110322 Risk Allowance	51,714,894 30,602,944	56,154,948 33,230,402	57,839,597 34,227,314	59,574,784 35,254,134
	2110315 Extraneous Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth	51,714,894	56,154,948	57,839,597	59,574,784
	2110315 Extraneous Allowance 2110320 Leave Allowance 2110322 Risk Allowance	51,714,894 30,602,944	56,154,948 33,230,402	57,839,597 34,227,314	59,574,784 35,254,134

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	Mobile Phone Services	4 000 000	4 000 000	4 120 000	4 242 600
	2210206 Licencing fees for Communication 2210301 Travel Costs (airlines, bus,	4,000,000	4,000,000	4,120,000	4,243,600
	railway, mileage allowances, etc.)	3,000,000	3,000,000	3,090,000	3,182,700
	2210303 Daily Subsistence Allowance	6,000,000	6,000,000	6,180,000	6,365,400
	2210310 Field Operational Allowance	2,000,000	2,000,000	2,060,000	2,121,800
	2210503 Subscriptions to Newspapers,				
	Magazines and Periodicals	302,500	302,500	311,575	320,922
	2210799 Training Expenses - Other (Bud	11,000,000	11,000,000	11,330,000	11,669,900
	2210801 Catering Services (recentions)				
	Accommodation, Giffs, Food and Drinks 2211016 Purchase of Uniforms and	22,000,000	22,000,000	22,060,000	23,339,800
	Clothing - Staff		155,500,000	160,165,000	164,969,950
	2211101 General Office Supplies (papers,			2 . 2 14 1440	*****
	pencils, forms, small office equipment	1,500,000	1,500,000	1,545,000	1,591,350
CALLETTICE OF HE SERVICE AND MAIN	2211103 Sanitary and Cleaning Materials,				
	Supplies and Services	1,600,000	1,600,000	1,648,000	1,697,440
	2211306 Membership Fees, Dues and				
	Subscriptions to Professional and Trade	075 000	075 000	000.050	004.740
	Bodies	275,000	275,000	283,250	291,748
	2211311 Contracted Technical Services	1,000,000	1,000,000	1,030,000	1,060,900
	2211312 Confidential Expenditures	5,000,000	5,000,000	5,150,000	5,304,500
	Leasing of vehicles	22,000,000			
	2220202 Maintenance of Office Furniture	***		70.00	00.000
Y.	and Equipment	-	77,500	79,825	82,220
	2220205 Maintenance of Buildings and				
	Stations Non-Residential		-		
	2220210 Maintenance of Computers,	10 10 10 10 10 10 10 10 10 10 10 10 10 1	10 (10 C to company)		
	Software, and Networks	0.000.000	0.000.000	2.000.000	0.404.000
	2710102 Gratuity - Civil Servants	2,000,000	X 000 000	2,060,000	2,121,800
	3111001 Purchase of Office Furniture and	500,000	500,000	E1E 000	E20 4E0
	Fittings	500,000	500,000	515,000	530,450
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	515,000	530,450
	3111403 Research	500,000	500,000	313,000	330,430
5312000400	3111403 Nesearch			,	
Inspectorate	NET EXPENDITURE	1,885,618,684	2,173,861,420	2,239,077,263	2,306,249,580
5312000501 Fire	HET EXILIBITORE	1,000,010,004	2,110,001,420	2,200,011,200	2,000,240,000
Department	2110199 Basic Salaries - Permanent -				
headquarters	Others				
neadquartero		1 89 527 163 1	98 982 934	103 932 081	109 128 685
		89,527,163 31,946,582	98,982,934 35,320,749	103,932,081 37,086,786	109,128,685 38,941,126
	2110301 House Allowance	31,946,582	35,320,749	37,086,786	38,941,126
	2110301 House Allowance 2110302 Honoraria	31,946,582 8,843,593	35,320,749 9,777,644	37,086,786 10,266,526	38,941,126 10,779,853
	2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance	31,946,582 8,843,593 7,467,353	35,320,749 9,777,644 8,256,047	37,086,786 10,266,526 8,668,849	38,941,126 10,779,853 9,102,292
	2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance	31,946,582 8,843,593 7,467,353 5,143,880	35,320,749 9,777,644 8,256,047 5,687,171	37,086,786 10,266,526 8,668,849 5,971,530	38,941,126 10,779,853 9,102,292 6,270,106
	2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance	31,946,582 8,843,593 7,467,353 5,143,880 3,200,338	35,320,749 9,777,644 8,256,047 5,687,171 3,538,354	37,086,786 10,266,526 8,668,849 5,971,530 3,715,272	38,941,126 10,779,853 9,102,292 6,270,106 3,901,035
j	2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth	31,946,582 8,843,593 7,467,353 5,143,880	35,320,749 9,777,644 8,256,047 5,687,171	37,086,786 10,266,526 8,668,849 5,971,530	38,941,126 10,779,853 9,102,292 6,270,106
- )	2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff	31,946,582 8,843,593 7,467,353 5,143,880 3,200,338 3,137,350	35,320,749 9,777,644 8,256,047 5,687,171 3,538,354 3,468,713	37,086,786 10,266,526 8,668,849 5,971,530 3,715,272 3,642,149	38,941,126 10,779,853 9,102,292 6,270,106 3,901,035 3,824,256
j	2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme	31,946,582 8,843,593 7,467,353 5,143,880 3,200,338	35,320,749 9,777,644 8,256,047 5,687,171 3,538,354	37,086,786 10,266,526 8,668,849 5,971,530 3,715,272	38,941,126 10,779,853 9,102,292 6,270,106 3,901,035
j	2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and	31,946,582 8,843,593 7,467,353 5,143,880 3,200,338 3,137,350 15,925,187	35,320,749 9,777,644 8,256,047 5,687,171 3,538,354 3,468,713 17,607,190	37,086,786 10,266,526 8,668,849 5,971,530 3,715,272 3,642,149 18,487,550	38,941,126 10,779,853 9,102,292 6,270,106 3,901,035 3,824,256
J	2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	31,946,582 8,843,593 7,467,353 5,143,880 3,200,338 3,137,350	35,320,749 9,777,644 8,256,047 5,687,171 3,538,354 3,468,713	37,086,786 10,266,526 8,668,849 5,971,530 3,715,272 3,642,149	38,941,126 10,779,853 9,102,292 6,270,106 3,901,035 3,824,256
j	2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus,	31,946,582 8,843,593 7,467,353 5,143,880 3,200,338 3,137,350 15,925,187	35,320,749 9,777,644 8,256,047 5,687,171 3,538,354 3,468,713 17,607,190 555,280	37,086,786 10,266,526 8,668,849 5,971,530 3,715,272 3,642,149 18,487,550 583,044	38,941,126 10,779,853 9,102,292 6,270,106 3,901,035 3,824,256 19,411,927
<i>)</i>	2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	31,946,582 8,843,593 7,467,353 5,143,880 3,200,338 3,137,350 15,925,187	35,320,749 9,777,644 8,256,047 5,687,171 3,538,354 3,468,713 17,607,190 555,280 2,000,000	37,086,786 10,266,526 8,668,849 5,971,530 3,715,272 3,642,149 18,487,550 583,044 2,100,000	38,941,126 10,779,853 9,102,292 6,270,106 3,901,035 3,824,256 19,411,927 612,196 2,205,000
j	2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel	31,946,582 8,843,593 7,467,353 5,143,880 3,200,338 3,137,350 15,925,187 200,000	35,320,749 9,777,644 8,256,047 5,687,171 3,538,354 3,468,713 17,607,190 555,280 2,000,000 1,000,000	37,086,786 10,266,526 8,668,849 5,971,530 3,715,272 3,642,149 18,487,550 583,044 2,100,000 1,050,000	38,941,126 10,779,853 9,102,292 6,270,106 3,901,035 3,824,256 19,411,927 612,196 2,205,000 1,102,500
)	2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance	31,946,582 8,843,593 7,467,353 5,143,880 3,200,338 3,137,350 15,925,187 200,000	35,320,749 9,777,644 8,256,047 5,687,171 3,538,354 3,468,713 17,607,190 555,280 2,000,000	37,086,786 10,266,526 8,668,849 5,971,530 3,715,272 3,642,149 18,487,550 583,044 2,100,000	38,941,126 10,779,853 9,102,292 6,270,106 3,901,035 3,824,256 19,411,927 612,196 2,205,000
j	2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance	31,946,582 8,843,593 7,467,353 5,143,880 3,200,338 3,137,350 15,925,187 200,000	35,320,749 9,777,644 8,256,047 5,687,171 3,538,354 3,468,713 17,607,190 555,280 2,000,000 1,000,000	37,086,786 10,266,526 8,668,849 5,971,530 3,715,272 3,642,149 18,487,550 583,044 2,100,000 1,050,000	38,941,126 10,779,853 9,102,292 6,270,106 3,901,035 3,824,256 19,411,927 612,196 2,205,000 1,102,500
)	2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210401 Travel Costs (airlines, bus,	31,946,582 8,843,593 7,467,353 5,143,880 3,200,338 3,137,350 15,925,187 200,000	35,320,749 9,777,644 8,256,047 5,687,171 3,538,354 3,468,713 17,607,190 555,280 2,000,000 1,000,000 4,000,000	37,086,786 10,266,526 8,668,849 5,971,530 3,715,272 3,642,149 18,487,550 583,044 2,100,000 1,050,000 4,200,000	38,941,126 10,779,853 9,102,292 6,270,106 3,901,035 3,824,256 19,411,927 612,196 2,205,000 1,102,500 4,410,000
<i>)</i>	2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210401 Travel Costs (airlines, bus, railway, etc.)	31,946,582 8,843,593 7,467,353 5,143,880 3,200,338 3,137,350 15,925,187 200,000	35,320,749 9,777,644 8,256,047 5,687,171 3,538,354 3,468,713 17,607,190 555,280 2,000,000 1,000,000 4,000,000	37,086,786 10,266,526 8,668,849 5,971,530 3,715,272 3,642,149 18,487,550 583,044 2,100,000 1,050,000 4,200,000 2,100,000	38,941,126 10,779,853 9,102,292 6,270,106 3,901,035 3,824,256 19,411,927 612,196 2,205,000 1,102,500 4,410,000
j	2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation	31,946,582 8,843,593 7,467,353 5,143,880 3,200,338 3,137,350 15,925,187 200,000	35,320,749 9,777,644 8,256,047 5,687,171 3,538,354 3,468,713 17,607,190 555,280 2,000,000 1,000,000 4,000,000 4,000,000 4,000,000	37,086,786 10,266,526 8,668,849 5,971,530 3,715,272 3,642,149 18,487,550 583,044 2,100,000 1,050,000 4,200,000 2,100,000 4,200,000	38,941,126 10,779,853 9,102,292 6,270,106 3,901,035 3,824,256 19,411,927 612,196 2,205,000 1,102,500 4,410,000 2,205,000 4,410,000
j	2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210502 Publishing & Printing Services	31,946,582 8,843,593 7,467,353 5,143,880 3,200,338 3,137,350 15,925,187 200,000 6,000,000 1,000,000	35,320,749 9,777,644 8,256,047 5,687,171 3,538,354 3,468,713 17,607,190 555,280 2,000,000 1,000,000 4,000,000	37,086,786 10,266,526 8,668,849 5,971,530 3,715,272 3,642,149 18,487,550 583,044 2,100,000 1,050,000 4,200,000 2,100,000	38,941,126 10,779,853 9,102,292 6,270,106 3,901,035 3,824,256 19,411,927 612,196 2,205,000 1,102,500 4,410,000
j	2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210502 Publishing & Printing Services 2210503 Subscriptions to Newspapers, Maga	31,946,582 8,843,593 7,467,353 5,143,880 3,200,338 3,137,350 15,925,187 200,000 6,000,000 1,000,000	35,320,749 9,777,644 8,256,047 5,687,171 3,538,354 3,468,713 17,607,190 555,280 2,000,000 1,000,000 4,000,000 4,000,000 4,000,000	37,086,786 10,266,526 8,668,849 5,971,530 3,715,272 3,642,149 18,487,550 583,044 2,100,000 1,050,000 4,200,000 2,100,000 1,050,000 1,050,000 1,050,000	38,941,126 10,779,853 9,102,292 6,270,106 3,901,035 3,824,256 19,411,927 612,196 2,205,000 1,102,500 4,410,000 2,205,000 4,410,000 1,102,500
j	2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210502 Publishing & Printing Services 2210503 Subscriptions to Newspapers, Maga Periodicals	31,946,582 8,843,593 7,467,353 5,143,880 3,200,338 3,137,350 15,925,187 200,000 6,000,000 1,000,000	35,320,749 9,777,644 8,256,047 5,687,171 3,538,354 3,468,713 17,607,190 555,280 2,000,000 1,000,000 4,000,000 4,000,000 4,000,000	37,086,786 10,266,526 8,668,849 5,971,530 3,715,272 3,642,149 18,487,550 583,044 2,100,000 1,050,000 4,200,000 2,100,000 4,200,000	38,941,126 10,779,853 9,102,292 6,270,106 3,901,035 3,824,256 19,411,927 612,196 2,205,000 1,102,500 4,410,000 2,205,000 4,410,000
j	2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210502 Publishing & Printing Services 2210503 Subscriptions to Newspapers, Maga Periodicals 2210504 Advertising, Awareness and	31,946,582 8,843,593 7,467,353 5,143,880 3,200,338 3,137,350 15,925,187 200,000 6,000,000 1,000,000	35,320,749 9,777,644 8,256,047 5,687,171 3,538,354 3,468,713 17,607,190 555,280 2,000,000 1,000,000 4,000,000 2,000,000 4,000,000 1,000,000 1,000,000	37,086,786 10,266,526 8,668,849 5,971,530 3,715,272 3,642,149 18,487,550 583,044 2,100,000 1,050,000 4,200,000 1,050,000 1,050,000 500,000	38,941,126 10,779,853 9,102,292 6,270,106 3,901,035 3,824,256 19,411,927 612,196 2,205,000 1,102,500 4,410,000 1,102,500 4,410,000 1,102,500 525,000
j	2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210502 Publishing & Printing Services 2210503 Subscriptions to Newspapers, Maga Periodicals 2210504 Advertising, Awareness and Publicity Campaigns	31,946,582 8,843,593 7,467,353 5,143,880 3,200,338 3,137,350 15,925,187 200,000 6,000,000 1,000,000	35,320,749 9,777,644 8,256,047 5,687,171 3,538,354 3,468,713 17,607,190 555,280 2,000,000 1,000,000 4,000,000 4,000,000 1,000,000 1,000,000 1,000,000	37,086,786 10,266,526 8,668,849 5,971,530 3,715,272 3,642,149 18,487,550 583,044 2,100,000 1,050,000 4,200,000 1,050,000 500,000 1,050,000	38,941,126 10,779,853 9,102,292 6,270,106 3,901,035 3,824,256 19,411,927 612,196 2,205,000 1,102,500 4,410,000 1,102,500 4,410,000 1,102,500 1,102,500 1,102,500 1,102,500
j	2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210502 Publishing & Printing Services 2210503 Subscriptions to Newspapers, Maga Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210799 Training Expenses - Other (Bud	31,946,582 8,843,593 7,467,353 5,143,880 3,200,338 3,137,350 15,925,187 200,000 6,000,000 1,000,000	35,320,749 9,777,644 8,256,047 5,687,171 3,538,354 3,468,713 17,607,190 555,280 2,000,000 1,000,000 4,000,000 2,000,000 4,000,000 1,000,000 1,000,000	37,086,786 10,266,526 8,668,849 5,971,530 3,715,272 3,642,149 18,487,550 583,044 2,100,000 1,050,000 4,200,000 1,050,000 1,050,000 500,000	38,941,126 10,779,853 9,102,292 6,270,106 3,901,035 3,824,256 19,411,927 612,196 2,205,000 1,102,500 4,410,000 1,102,500 4,410,000 1,102,500 525,000
j	2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210502 Publishing & Printing Services 2210503 Subscriptions to Newspapers, Maga Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions),	31,946,582 8,843,593 7,467,353 5,143,880 3,200,338 3,137,350 15,925,187 200,000 6,000,000 1,000,000 1,000,000 1,500,000 1,500,000	35,320,749 9,777,644 8,256,047 5,687,171 3,538,354 3,468,713 17,607,190 555,280 2,000,000 1,000,000 4,000,000 4,000,000 1,000,000 1,000,000 1,000,000 1,000,000	37,086,786 10,266,526 8,668,849 5,971,530 3,715,272 3,642,149 18,487,550 583,044 2,100,000 1,050,000 4,200,000 1,050,000 1,050,000 500,000 1,050,000 1,050,000 500,000	38,941,126 10,779,853 9,102,292 6,270,106 3,901,035 3,824,256 19,411,927 612,196 2,205,000 1,102,500 4,410,000 1,102,500 4,410,000 1,102,500 525,000 1,102,500 525,000
j	2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210502 Publishing & Printing Services 2210503 Subscriptions to Newspapers, Maga Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	31,946,582 8,843,593 7,467,353 5,143,880 3,200,338 3,137,350 15,925,187 200,000 6,000,000 1,000,000	35,320,749 9,777,644 8,256,047 5,687,171 3,538,354 3,468,713 17,607,190 555,280 2,000,000 1,000,000 4,000,000 4,000,000 1,000,000 1,000,000 1,000,000	37,086,786 10,266,526 8,668,849 5,971,530 3,715,272 3,642,149 18,487,550 583,044 2,100,000 1,050,000 4,200,000 1,050,000 500,000 1,050,000	38,941,126 10,779,853 9,102,292 6,270,106 3,901,035 3,824,256 19,411,927 612,196 2,205,000 1,102,500 4,410,000 1,102,500 4,410,000 1,102,500 1,102,500 1,102,500 1,102,500
j	2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110329 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210502 Publishing & Printing Services 2210503 Subscriptions to Newspapers, Maga Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences	31,946,582 8,843,593 7,467,353 5,143,880 3,200,338 3,137,350 15,925,187 200,000 6,000,000 1,000,000 1,000,000 1,500,000 1,500,000	35,320,749 9,777,644 8,256,047 5,687,171 3,538,354 3,468,713 17,607,190 555,280 2,000,000 1,000,000 4,000,000 4,000,000 1,000,000 1,000,000 1,000,000 1,000,000	37,086,786 10,266,526 8,668,849 5,971,530 3,715,272 3,642,149 18,487,550 583,044 2,100,000 1,050,000 4,200,000 1,050,000 1,050,000 500,000 1,050,000 1,050,000 1,050,000 1,050,000 1,260,000	38,941,126 10,779,853 9,102,292 6,270,106 3,901,035 3,824,256 19,411,927 612,196 2,205,000 1,102,500 4,410,000 1,102,500 4,410,000 1,102,500 525,000 1,102,500 1,102,500 1,102,500 1,102,500
j	2110301 House Allowance 2110302 Honoraria 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210502 Publishing & Printing Services 2210503 Subscriptions to Newspapers, Maga Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	31,946,582 8,843,593 7,467,353 5,143,880 3,200,338 3,137,350 15,925,187 200,000 6,000,000 1,000,000 1,000,000 1,500,000 1,500,000	35,320,749 9,777,644 8,256,047 5,687,171 3,538,354 3,468,713 17,607,190 555,280 2,000,000 1,000,000 4,000,000 4,000,000 1,000,000 1,000,000 1,000,000 1,000,000	37,086,786 10,266,526 8,668,849 5,971,530 3,715,272 3,642,149 18,487,550 583,044 2,100,000 1,050,000 4,200,000 1,050,000 1,050,000 500,000 1,050,000 1,050,000 500,000	38,941,126 10,779,853 9,102,292 6,270,106 3,901,035 3,824,256 19,411,927 612,196 2,205,000 1,102,500 4,410,000 1,102,500 4,410,000 1,102,500 525,000 1,102,500 525,000

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	Clothing - Staff 2211020 Uniform and Clothing Allowances 2211031 Specialised Materials - Other	-			
	221101 General Office Supplies (papers, pencils, forms, small office equipment	500,000			
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000			
	2211311 Contracted Technical Services 2211399 Other Operating Expenses - Oth 2220101-Maintenance-Expenses - Motor	1,500,000			
	Vehicles 2220201 Maintenance of Plant, Machinery an	7,100,000 d Equipment	10,000,000	10,500,000	11,025,000
	(including lifts) 2220202 Maintenance of Office Furniture and Equipment	_		5,000,000	5,250,000 5,0
	2220203 Maintenance of Medical and			AND ON MINOR PROPERTY OF THE P	7 7 8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	Dental Equipment 2220205 Maintenance of Buildings and Stations Non-Residential	100,000			
	2710102 Gratuity - Civil Servants	500,000			******
1	3111001 Purchase of Office Furniture and Fittings	4,050,000			
	3111002 Purchase of Computers, Printers and other IT Equipment				
	3111009 Purchase of other Office  Equipment	-	1,000,000	1,050,000	1,102,500
5312000500 Fire	3111404 Research Allowance	-			
Department	NET EXPENDITURE	189,441,446	223,194,082	234,353,786	246,071,475
DISASTER					
RESPONSE AND RECOVERY	Mobile Phone Services 2210301 Travel Costs (airlines, bus,		2,000,000	2,100,000	2,205,000
	railway, mileage allowances, etc.)		2,000,000	2,100,000	2,205,000
	2210302 Accommodation - Domestic Travel		3,000,000	3,150,000	3,307,500
	2210303 Daily Subsistance Allowance 2210504 Advertising, Awareness and		1,000,000	1,050,000	1,102,500
	Publicity Campaigns 2210801 Catering Services (receptions),		4,500,000	4,725,000	4,961,250
	Accommodation, Gifts, Food and Drinks 2211311 Contracted Technical Services		4,500,000 10,000,000	4,725,000 10,500,000	4,961,250 11,025,000
DIOAOTTE	3111002 Purchase of Computers, Printers and other IT Equipment		2,000,000	2,100,000	2,205,000
DISASTER RESPONSE AND RECOVERY	NET EXPENDITURE	_	29,000,000	30,450,000	31,972,500
EMERGENCY SERVICES	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		396,000	415,800	436,590
CERTICES	2210303 Daily Subsistance Allowance		7,868,000	8,261,400	8,674,470
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		172,200	180,810	189,851
	2211016 Purchase of Uniforms and Clothing - Staff		3,155,000	3,312,750	3,478,388
	2211001 Medical Drugs		2,500,000	2,625,000	2,756,250
	2211002 Dressings and Other Non- Pharmaceutical Medical Items		1,885,100	1,979,355	2,078,323
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		442,120	464,226	487,437
	2211103 Sanitary and Cleaning Materials, Supplies and Services		1,051,300	1,103,865	1,159,058
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		215,000	225,750	237,038
	2220101 Maintenance Expenses - Motor Vehicles		6,871,000	7,214,550	7,575,278
	2220202 Maintenance of Office Furniture and Equipment		1,000,000	1,050,000	1,102,500
	2220210 Maintenance of Computers, Software, and Networks		182,000	191,100	200,655

EMERGENCY SERVICES  5312000701 Decentralization Headquarters  21  21  21  21  21  21  21  21  21  2	11001 Purchase of Office Furniture and tings 11002 Purchase of Computers, Printers d other IT Equipment  ET EXPENDITURE  10101 Basic Salaries - Civil Service 10301 House Allowance 10303 Acting Allowance 10304 Custime Civil Service 10314 Transport Allowance 10315 Extraneous Allowance 10318 Non-Practicing Allowance 10320 Leave Allowance 10320 Leave Allowance 10329 Personal Allowances paid - Oth 20103 Employer Contribution to Staff ensions Scheme 10201 Telephone, Telex, Facsimile and obile Phone Services 10301 Travel Costs (airlines, bus, ilway, mileage allowances, etc.)	969,742,209 408,281,094 2543,247 81,448,468 821,050 60,450 71,922,161 72,540 13,720,920 199,431,732	865,000 642,000 27,244,720 1,080,967,560 488,191,936 10,000,000 3,000,000 80,222,851 15,400,000 4,000,000 76,017,404 5,296,855 184,903,394 4,226,000	908,250 674,100 28,606,956 1,135,015,938 512,601,533 10,500,000 31,000,000 5,200,000 84,233,994 6,400,000 4,200,000 79,818,274 5,561,698 194,148,564	953,663 707,805 30,037,304  1,191,766,735 538,231,609 11,026,000 22,050,000 5,512,500 88,445,693 6,400,000 4,410,000 83,809,188 5,839,783 203,855,992
EMERGENCY SERVICES  5312000701 Decentralization Headquarters  21  21  21  21  21  21  21  21  21  2	d other IT Equipment  ET EXPENDITURE  10101 Basic Salaries - Civil Service 10301 House Allowance 10303 Acting Allowance 10303 Acting Allowance 10304 Overtime Civil Service 10304 Transport Allowance 10314 Transport Allowance 10315 Extraneous Allowance 10318 Non-Practicing Allowance 10320 Leave Allowance 10322 Risk Allowance 10329 Personal Allowances paid - Oth 20103 Employer Contribution to Staff ensions Scheme 210201 Telephone, Telex, Facsimile and obile Phone Services 210301 Travel Costs (airlines, bus, ilway, mileage allowances, etc.) 210302 Accommodation - Domestic Travel	81,448,468 821,050 60,450 71,922,161 72,540 13,720,920	27,244,720  1,080,967,560 488,191,936 10,000,000 3,000,000 80,222,851 15,400,000 4,000,000 76,017,404  5,296,855 184,903,394	28,606,956 1,135,015,938 512,601,533 10,500,000 24,000,000 5,250,000 84,233,994 6,400,000 4,200,000 79,818,274 5,561,698	30,037,304 1,191,766,735 538,231,609 11,025,000 22,050,000 5,512,500 88,445,693 6,400,000 4,410,000 83,809,188 5,839,783
SERVICES NE  5312000701 Decentralization Headquarters  21  21  21  21  21  21  21  21  21  2	10101 Basic Salaries - Civil Service 10301 House Allowance 10303 Acting Allowance 10304 Overtime Civil Service 10304 Transport Allowance 10315 Extraneous Allowance 10318 Non-Practicing Allowance 10320 Leave Allowance 10322 Risk Allowance 10399 Personal Allowances paid - Oth 20103 Employer Contribution to Staff ensions Scheme 10201 Telephone, Telex, Facsimile and obile Phone Services 210301 Travel Costs (airlines, bus, ilway, mileage allowances, etc.)	81,448,468 821,050 60,450 71,922,161 72,540 13,720,920	1,080,967,560 488,191,936 10,000,000 30,000,000 80,222,851 15,400,000 4,000,000 76,017,404 5,296,855 184,903,394	1,135,015,938 512,601,533 10,500,000 21,000,000 5,250,000 84,233,994 6,400,000 4,200,000 79,818,274 5,561,698	1,191,766,735 538,231,609 11,025,000 22,050,000 5,512,500 88,445,693 6,400,000 4,410,000 83,809,188 5,839,783
Headquarters 213 211 211 211 211 211 211 211 211 211	10301 House Allowance 10303 Acting Allowance 10304 Overtime Civil Secret 10305 Special Duty Allowance 10314 Transport Allowance 10315 Extraneous Allowance 10318 Non-Practicing Allowance 10320 Leave Allowance 10322 Risk Allowance 10399 Personal Allowances paid - Oth 20103 Employer Contribution to Staff ensions Scheme 210201 Telephone, Telex, Facsimile and obile Phone Services 210301 Travel Costs (airlines, bus, ilway, mileage allowances, etc.) 210302 Accommodation - Domestic Travel	81,448,468 821,050 60,450 71,922,161 72,540 13,720,920	488,191,936 10,000,000 3,000,000 80,222,851 15,400,000 4,000,000 76,017,404 5,296,855 184,903,394	512,601,533 10,500,000 21,000,000 5,250,000 84,233,994 6,400,000 4,200,000 79,818,274 5,561,698	538,231,609 11,025,000 22,050,000 5,512,500 88,445,693 6,400,000 4,410,000 83,809,188 5,839,783
21 21 21 21 21 21 21 21 21 21 21 22 22 2	10301 House Allowance 10303 Acting Allowance 10304 Overtime Civil Secret 10305 Special Duty Allowance 10314 Transport Allowance 10315 Extraneous Allowance 10318 Non-Practicing Allowance 10320 Leave Allowance 10322 Risk Allowance 10399 Personal Allowances paid - Oth 20103 Employer Contribution to Staff ensions Scheme 210201 Telephone, Telex, Facsimile and obile Phone Services 210301 Travel Costs (airlines, bus, ilway, mileage allowances, etc.) 210302 Accommodation - Domestic Travel	81,448,468 821,050 60,450 71,922,161 72,540 13,720,920	488,191,936 10,000,000 3,000,000 80,222,851 15,400,000 4,000,000 76,017,404 5,296,855 184,903,394	512,601,533 10,500,000 21,000,000 5,250,000 84,233,994 6,400,000 4,200,000 79,818,274 5,561,698	538,231,609 11,025,000 22,050,000 5,512,500 88,445,693 6,400,000 4,410,000 83,809,188 5,839,783
21 21 21 21 21 21 21 21 21 21 21 21 21 2	10303 Acting Allowance 10304 Overtime Civil Senses 10304 Overtime Civil Senses 10314 Transport Allowance 10315 Extraneous Allowance 10318 Non-Practicing Allowance 10320 Leave Allowance 10329 Risk Allowance 10399 Personal Allowances paid - Oth 20103 Employer Contribution to Staff ensions Scheme 210201 Telephone, Telex, Facsimile and obile Phone Services 210301 Travel Costs (airlines, bus, ilway, mileage allowances, etc.) 210302 Accommodation - Domestic Travel	81,448,468 821,050 60,450 71,922,161 72,540 13,720,920 199,431,732	3,000,000 80,222,851 15,400,000 4,000,000 76,017,404 5,296,855 184,903,394	10,500,000 21,000,000 5,250,000 84,233,994 6,400,000 4,200,000 79,818,274 5,561,698	3,512,500 88,445,693 6,400,000 4,410,000 83,809,188 5,839,783
21 21 21 21 21 21 21 21 21 21 21 22 22 2	10304 Overtime Civil Section 10314 Transport Allowance 10315 Extraneous Allowance 10318 Non-Practicing Allowance 10320 Leave Allowance 10322 Risk Allowance 10399 Personal Allowances paid - Oth 20103 Employer Contribution to Staff ensions Scheme 210201 Telephone, Telex, Facsimile and obile Phone Services 210301 Travel Costs (airlines, bus, ilway, mileage allowances, etc.) 210302 Accommodation - Domestic Travel	81,448,468 821,050 60,450 71,922,161 72,540 13,720,920 199,431,732	3,000,000 80,222,851 15,400,000 4,000,000 76,017,404 5,296,855 184,903,394	5,250,000 84,233,994 6,400,000 4,200,000 79,818,274 5,561,698	5,512,500 88,445,693 6,400,000 4,410,000 83,809,188 5,839,783
21: 21: 21: 21: 21: 21: 21: 21: 22: 32: 32: 40: 22: 40: 40: 40: 40: 40: 40: 40: 40: 40: 40	10314 Transport Allowance 10315 Extraneous Allowance 10318 Non-Practicing Allowance 10320 Leave Allowance 10322 Risk Allowance 10399 Personal Allowances paid - Oth 20103 Employer Contribution to Staff ensions Scheme 210201 Telephone, Telex, Facsimile and abbile Phone Services 210301 Travel Costs (airlines, bus, ilway, mileage allowances, etc.) 210302 Accommodation - Domestic Travel	821,050 60,450 71,922,161 72,540 13,720,920 199,431,732	80,222,851 15,400,000 4,000,000 76,017,404 5,296,855 184,903,394	84,233,994 6,400,000 4,200,000 79,818,274 5,561,698	88,445,693 6,400,000 4,410,000 83,809,188 5,839,783
21: 21: 21: 21: 21: 21: 21: 21: 21: 21:	10315 Extraneous Allowance 10318 Non- Practicing Allowance 10320 Leave Allowance 10322 Risk Allowance 10399 Personal Allowances paid - Oth 20103 Employer Contribution to Staff ensions Scheme 210201 Telephone, Telex, Facsimile and abbile Phone Services 210301 Travel Costs (airlines, bus, ilway, mileage allowances, etc.) 210302 Accommodation - Domestic Travel	821,050 60,450 71,922,161 72,540 13,720,920 199,431,732	15,400,000 4,000,000 76,017,404 5,296,855 184,903,394	6,400,000 4,200,000 79,818,274 5,561,698	6,400,000 4,410,000 83,809,188 5,839,783
21 21 21 21 21 21 22 22 22 22 22 22 Pu	10318 Non- Practicing Allowance 10320 Leave Allowance 10322 Risk Allowance 10399 Personal Allowances paid - Oth 20103 Employer Contribution to Staff ensions Scheme 210201 Telephone, Telex, Facsimile and abbile Phone Services 210301 Travel Costs (airlines, bus, illway, mileage allowances, etc.) 210302 Accommodation - Domestic Travel	60,450 71,922,161 72,540 13,720,920 199,431,732	4,000,000 76,017,404 5,296,855 184,903,394	4,200,000 79,818,274 5,561,698	4,410,000 83,809,188 5,839,783
21' 21' 21' 21' 21' 21' 22' Mo 22' rail 22' 22' 22' Pu Civ	10320 Leave Allowance 10322 Risk Allowance 10399 Personal Allowances paid - Oth 20103 Employer Contribution to Staff ensions Scheme 210201 Telephone, Telex, Facsimile and obilie Phone Services 210301 Travel Costs (airlines, bus, illway, mileage allowances, etc.) 210302 Accommodation - Domestic Travel	71,922,161 72,540 13,720,920 199,431,732	76,017,404 5,296,855 184,903,394	79,818,274 5,561,698	83,809,188 5,839,783
21: 21: Pei 22: Mo 22: rail 22: 22: 22: Ma 22: Ma 22: Pu Civ	10399 Personal Allowances paid - Oth 20103 Employer Contribution to Staff ensions Scheme 210201 Telephone, Telex, Facsimile and obile Phone Services 210301 Travel Costs (airlines, bus, illway, mileage allowances, etc.) 210302 Accommodation - Domestic Travel	13,720,920 199,431,732	184,903,394	76	
212 Pei 222 Mo 222 rail 222 22 22 Ma 22 Pu Civ	20103 Employer Contribution to Staff ensions Scheme 210201 Telephone, Telex, Facsimile and obile Phone Services 210301 Travel Costs (airlines, bus, ilway, mileage allowances, etc.) 210302 Accommodation - Domestic Travel	199,431,732	184,903,394	76	
Pei 22: Mo 22: rail 22: 22: 22: 22: Ma 22: Ma 22: Pu Civ	ensions Scheme 210201 Telephone, Telex, Facsimile and obile Phone Services 210301 Travel Costs (airlines, bus, ilway, mileage allowances, etc.) 210302 Accommodation - Domestic Travel			194,148,564	203,855.992
22: rail 22: 22: 22: 22: 22: Ma: 22: Pu Civ	obile Phone Services 210301 Travel Costs (airlines, bus, ilway, mileage allowances, etc.) 210302 Accommodation - Domestic Travel	500,000	4,226,000		
22: rail 22: 22: 22: 22: 22: Ma 22: Ma 22: Pu Civ	210301 Travel Costs (airlines, bus, ilway, mileage allowances, etc.) 210302 Accommodation - Domestic Travel			4,226,000	4,437,300
22' 22' 22' 22' 22' 22' 22' 22' 22' 22'	210302 Accommodation - Domestic Travel		6,000,000	6,000,000	6,300,000
22: 22: 22: Ma 22: Pu Civ			7,000,000	7,000,000	7,350,000
22 ———————————————————————————————————	210303 Daily Subsistence Allowance	3,000,000	7,000,000	7,000,000	7,350,000
Ma 22 Pu Civ	210401 Travel Costs Foreing travel 210402 Accommodation	3,000,000	5,000,000	8,000,000	8,400,000
22 Pu Civ	agazines and Periodicals		1,000,000	1,000,000	1,050,000
	210504 Advertising, Awareness and ublicity Campaigns (Public Participation, with Education & Monitoring &		1,000,000	1,000,000	1,030,000
	valuation,Strategic Plan)		50,000,000	180,000,000	180,000,000
	210711 Tuition Fees	1015 100	10,000,000	25,000,000	25,000,000
	210799 Training Expenses - Other (Bud 210805 National Celebrations	4,015,100	30,000,000 6,000,000	85,000,000 5,000,000	85,000,000 5,250,000
2000	210899 Hospitality Supplies - other (	3,000,000	10,000,000	20,000,000	21,000,000
	211016 Purchase of Uniforms and	-			
Clo	lothing - Staff		10,000,000	5,000,000	5,250,000
pe	211101 General Office Supplies (papers, encils, forms, small office equipment	6,750,000	20,000,000	33,000,000	34,650,000
Su	211103 Sanitary and Cleaning Materials, upplies and Services	2,000,000	8,924,000	20,000,000	21,000,000
Tra	211201 Refined Fuels and Lubricants for ransport		7,000,000	5,000,000	5,250,000
an	220202 Maintenance of Office Furniture and Equipment	-	2,500,000	2,500,000	2,625,000
Sta	220205 Maintenance of Buildings and tations Non-Residential	-	2,000,000	4,000,000	4,200,000
	220210 Maintenance of Computers, oftware, and Networks	504	2,500,000	2,500,000	2,625,000
	710102 Gratuity - Civil Servants	1,000,000	1,250,000	1,250,000	1,312,500
31	111002 Purchase of Computers, Printers	.,,			
	nd other IT Equipment	-	2,000,000	2,000,000	2,100,000
	111009 Purchase of other Office quipment	-	3,600,000	3,600,000	3,780,000
5312000700	ET EXPENDITURE	1,772,279,071	2,170,000,000	2,489,806,000	2,599,476,300
5312000801 Investigation Department					
	110101 Basic Salaries - Civil Service	30,123,459	32,709,750	33,691,043	34,701,774
21	110301 House Allowance	11,835,893	12,852,080	13,237,642	13,634,772
	110304 Overtime - Civil Service	688,412	747,517	769,942	793,040
	110314 Transport Allowance 110320 Leave Allowance	2,100,473	2,280,812	2,349,236	2,419,713 1,917,701
21		1,664,693 483,600	1,807,618 525,120	1,861,846	1.417.7111

SUB-HEAD	TITLE	Revised Budget	2019 / 2020	2020 / 2021	2021/ 2022
	2110399 Personal Allowances paid - Oth	126,722	137,602	141,730	145,982
	2120103 Employer Contribution to Staff Pensions Scheme	6,292,804	6,833,081	7,038,074	7,249,216
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	550,000	550,000	566,500	583,495
	2210303 Daily Subsistence Allowance	2,000,000	2,000,000	2,060,000	2,121,800
	2210310 Field Operational Allowance	1,000,000	1,000,000	1,030,000	1,060,900
	2210503 Subscriptions to Newspapers,				
	Magazines and Periodicals	-	275,000	283,250	291 748
	2210504 Advertising, Awareness and Publicity Campaigns		500 000	515,000	EDD 4FD
	2210799 Training Expenses - Other (Bud	1,500,000	500,000 1,500,000	1.545.000	1.591.350
	2210801 Catering Services (receptions),	1,500,000	1,000,000	1,040,000	1.391,330
	Accommodation, Gifts, Food and Drinks	300,000	300,000	309,000	318,270
	2211101 General Office Supplies (papers,				
	pencils, forms, small office equipment	1,500,000	1,500,000	1,545,000	1,591,350
	2211103 Sanitary and Cleaning Materials,	220,000	220,000	220,000	000.000
	Supplies and Services 2211312 Confidential Expenditures	220,000	220,000 2,000,000	226,600	233,398 2,121,800
	2211323 Laundry Expenses	2,000,000	100,000	103,000	106,090
	2710102 Gratuity - Civil Servants	100,000	300,000	309,000	318,270
	3111002 Purchase of Computers, Printers	1,00,000	303,000	000,000	010,210
	and other IT Equipment		1,000,000	1,030,000	1,060,900
	3111009 Purchase of other Office				
F04000000	Equipment	-	1,000,000	1,030,000	1,060,900
5312000800 Investigation					
Department	NET EXPENDITURE	62-486-056	70 138 580	72 242 737	74 410 020
5312001101 Audit			10,100,000	12,224,01	14,410,020
Headquarters	2110101 Pagio Salarios - Civil Santico	22 122 677	36 445 045	20 200 242	40,484,654
	2110202 Casual Labour - Others				
	2110301 House Allowance	12,156,495	13,372,145	14,040,752	14,742,789
	2110304 Overtime - Civil Service	427,041	469,745	493,232	517,894
CALL THE PARTY OF	2110314 Transport Allowance	2,019,030	2,220,933	2,331,980	2,448,579
	2110315 Extraneous Allowance 2110318 Non- Practicing Allowance	507,500 725,400	558,250 797,940	586,163	615,471
	2110320 Leave Allowance	2,243,872	2,468,259	837,837 2,591,672	879,729 2,721,256
	2120103 Employer Contribution to Staff	2,210,01-2	2,400,200	2,001,012	2,121,200
	Pensions Scheme	6,563,802	7,220,182	7,581,191	7,960,251
	2210203 Courier and Postal Services	500,000	588,000	617,400	648,270
	2210301 Travel Costs (airlines, bus,				
	railway, mileage allowances, etc.)	500,000	2,350,000	2,467,500	2,590,875
	2210303 Daily Subsistence Allowance	2,500,000	8,400,000	8,820,000	9,261,000
	2210310 Field Operational Allowance 2210502 Publishing and Printing Services	2,000,000	5,000,000 455,500	5,250,000 478,275	5,512,500
	2210503 Subscriptions to Newspapers,	300,000	400,000	410,210	502,189
	Magazines and Periodicals	150,000	24,960	26,208	27,518
	2210710 Accommodation Allowance	1,500,000	2,500,000	2,625,000	2,756,250
	2210799 Training Expenses - Other (Bud	3,380,869	5,000,000	5,250,000	5,512,500
	2210801 Catering Services (receptions),	040,000	507.740	E00 407	550 700
	Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences	948,000	507,740	533,127	559,783
	and Seminars	2,000,000	5,000,000	5,250,000	5,512,500
	2211020 Uniform and Clothing Allowances		-,,	-	-
	2211101 General Office Supplies (papers,				
	pencils, forms, small office equipment	50,000	405,850	426,143	447,450
	2211103 Sanitary and Cleaning Materials,	400.000	100.000	177 100	
	Supplies and Services 2211310 Contracted Professional Services	1,500,000	168,960 3,300,000	177,408	186,278
	2211310 Contracted Professional Services 2211323 Laundry Expenses	1,500,000	3,300,000	3,465,000	3,638,250
	2220202 Maintenance of Office Furniture	10,000			
	and Equipment	30,000		_	
	2220210 Maintenance of Computers,				
	Software, and Networks	110,000	180,000	189,000	198,450
	2710102 Gratuity - Civil Servants	10,000		-	
	3111001 Purchase of Office Furniture and	500,000	225 000	226 250	040.000
	Fittings 3111002 Purchase of Computers, Printers	500,000	225,000	236,250	248,063
	and other IT Equipment	2,350,000	922,500	968,625	1,017,056
	1 manual segments of a segment of the segment of th			000,020	1,011,000

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	3110399 Maintenance of Buildings &		200,000	210,000	220,500
	Others 3111009 Purchase of other Office Equipment	350,000	-	-	-
	2211201 Refined Fuels and Lubricants for		4 000 000	4.440.000	4 202 020
	Transport 2210711 Tuition Fees		1,092,000 1,600,000	1,146,600 1,680,000	1,203,930 1,764,000
	2220101 Maitenance Expenses Motor			040.000	200 000
5312001100 Audit	Vehicle NET EXPENDITURE	76,764,686	98,781,909	840,000	882,000 108,907,054
5312000000 5312000000	I NET EXCENDITORE	70,70,4000	0011011000	,	
GUVERNUR &					
DEPUTY					
GOVERNOR 5313000101 ICT	NET EXPENDITURE	4,991,514,612	5,902,220,711	6,381,668,827	6,639,705,869
Headquarters	2110101 Basic Salaries - Civil Service	41,972,828	44,960,926	46,309,754	48,625,241
	2110301 House Allowance	14,921,588	15,921,588	16,399,236	17,219,197
	2110304 Overtime - Civil Service	546,173	556,173	572,858 3,187,568	601,501 3,346,946
	2110314 Transport Allowance	2,594,726 392,700	3,094,726 412,700	425,081	446,335
	2110315 Extraneous Allowance 2110320 Leave Allowance	3,417,116	3,617,116	3,725,629	3,911,911
	2110320 Leave Allowances 2110399 Personal Allowances paid - Oth	317.700	320.150	330,034	355,985
	2120103 Employer Contribution to Staff	· · · · · · · · · · · · · · · · · · ·			
L <sub>y</sub>	Pensions Scheme	7,707,612	8,107,612	8,350,840	8,768,382
j-	2210202 Internet Connections	20,000,000	11,000,000	11,330,000	11,896,500
	2210203 Courier and Postal Services	10,000	100,000	103,000	108,150
Maria (1974)	railway, mileage allowances, etc.)	3,000,000	1,000,000	1,030,000	1,081,500
	2Z10402 Accommodation	1,500,000	1,000,000	1,030,000	1,081,500
	2210505 Trade Shows and Exhibitions	500,000	500,000	515,000	540,750
	2210704 Hire of Training Facilities and		800,000		
11.00 (1.00	Equipment	4,000,000		824,000	865,200
	2210711 Tuition Fees	1,500,000	500,000	515,000	540,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	309,000	324,450
	2211101 General Office Supplies (papers,	000,000	800,000	000,000	
	pencils, forms, small office equipment	1,000,000		824,000	865,200
	2211102 Supplies and Accessories for		500,000		
	Computers and Printers	1,000,000	000.000	515,000	540,750
	2211103 Sanitary and Cleaning Materials,	300,000	200,000	206,000	216,300
	Supplies and Services  2211306 Membership Fees, Dues and	300,000	300,000	200,000	210,000
	Subscriptions to Professional and Trade		000,000	The second of th	
1	Bodies	400,000		309,000	324,450
	3111001 Purchase of Office Furniture and		1,000,000		
	Fittings	1,000,000	4.000.000	1,030,000	1,081,500
	3111002 Purchase of Computers, Printers	1,000,000	1,000,000	1,030,000	1,081,500
	and other IT Equipment 3111004 Purchase of Exchanges and other	1,000,000	500,000	1,000,000	1,001,000
	Communications Equipment	500,000	000,000	515,000	540,750
5313000100 ICT	NET EXPENDITURE	114,380,443	99,500,000	102,485,000	107,609,250
5313000201 Publi Communication/	ic		500,000		
ICT Strategy & projects	2210301 Travel Costs (airlines, bus,				
Headquarters	railway, mileage allowances, etc.)	500,000		515,000	540,750
	2210303 Daily Subsistence Allowance	2,000,000	1,000,000	1,030,000	1,081,500
	2210502 Publishing and Printing Services	5,000,000	6,000,000	6,180,000	6,489,000
	2210504 Advertising, Awareness and		60,000,000		
	Publicity Campaigns	110,000,000	5,000,000	61,800,000	64,890,000
F040000000 D 11	2210899 Hospitality Supplies - other (	15,000,000	5,000,000	5,150,000	5,407,500
5313000200 Publ Communication/ ICT Strategy &	1				
projects	NET EXPENDITURE	132,500,000	72,500,000	74,675,000	78,408,750
5313000301			3,000,000	2 222 222	0.011.505
E_Goverment	2211399 Other Operating Expenses - Oth	2,000,000		3,090,000	3,244,500

	SUB-HEAD	TITLE	Revised Budget	2019 / 2020	2020 / 2021	2021/ 2022
	Headquarters					1
		3111111 Purchase of ICT networking and		2,000,000		
		Communications Equipment	3,000,000		2,060,000	2,163,000
	5313000300 E-	3111112 Purchase of Software	2,000,000	8,000,000	8,240,000	8,652,000
	Goverment	NET EXPENDITURE	7,000,000	13,000,000	13,390,000	14 050 500
	5313000401 E-		7,000,000	1,000,000	13,390,000	14,059,500
	Learning	2210301 Travel Costs (airlines, bus,		1,000,000		
	Headquarters	railway, mileage allowances, etc.)	500,000		1,030,000	1,081,500
		2210303 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud	1,500,000	500,000	515,000	540,750
		2211399 Other Operating Expenses - Oth	1,500,000 2,040,000	6,500,000 2,000,000	6,695,000 2,060,000	7,029,750 2 163 000
	5313000400 E-	Latitoto Calor opoidang Exponsos Offi	2,040,000	2,000,000	2,000,000	2,103,000
	Learning	NET EXPENDITURE	5,540,000	10,000,000	10,300,000	10,815,000
	5313000501	00/000/ 7		500,000		, , , , , , , , , , , , , , , , , , , ,
	Infrastructure Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000			THE LOW MED HEAVIER OF THE CO.
	Tieauquaiteis	2220210 Maintenance of Computers,	500,000	800,000	515,000	540,750
		Software, and Networks	800,000	800,000	824,000	865,200
		3111002 Purchase of Computers, Printers		1,000,000	021,000	000,200
		and other IT Equipment	1,000,000		1,030,000	1,081,500
		3111111 Purchase of ICT networking and Communications Equipment	12 700 000	3,700,000	0.044.000	
	5313000500	Communications Equipment	13,700,000		3,811,000	4,001,550
	Infrastructure	NET EXPENDITURE	16,000,000	6,000,000	6,180,000	6,489,000
_	5313000601		33,000,000	300,000	0,100,000	0,403,000
	Information			35.		26
	Security Headquarters	2220210 Maintenance of Computers.	000.000			
		3111009 Purchase of other Office	300,000	700,000	309,000	324,450
		Equipment	1,000,000	700,000	721,000	757,050
		3111111 Purchase of ICT networking and		3,000,000	121,000	101,000
- 1		Communications Equipment	3,000,000		3,090,000	3,244,500
						0,244,000
	5313000600	3111112 Purchase of Software	2,000,000	2,000,000	2,060,000	2,163,000
	5313000600 Information			2,000,000		
	5313000600 Information Security		2,000,000		2,060,000	2,163,000
	Information Security 5313000000 ICT, E-	3111112 Purchase of Software		2,000,000 6,000,000		
	Information Security 5313000000 ICT, E- GOVT & PUBLIC	3111112 Purchase of Software	2,000,000		2,060,000	2,163,000
	Information Security 5313000000 ICT, E- GOVT & PUBLIC COMMUNICATION	3111112 Purchase of Software  NET EXPENDITURE	2,000,000 6,300,000	6,000,000	6,180,000	2,163,000 6,489,000
	Information Security 5313000000 ICT, E- GOVT & PUBLIC	3111112 Purchase of Software	2,000,000		2,060,000	2,163,000
	Information Security 5313000000 ICT, E- GOVT & PUBLIC COMMUNICATION S 5314000101	3111112 Purchase of Software  NET EXPENDITURE	2,000,000 6,300,000	6,000,000	6,180,000	2,163,000 6,489,000
	Information Security 5313000000 ICT, E- GOVT & PUBLIC COMMUNICATION S	NET EXPENDITURE  NET EXPENDITURE  2110101 Basic Salaries - Permanent Employees	2,000,000 6,300,000 281,720,443 - 485,344,496	6,000,000	6,180,000	2,163,000 6,489,000 223,870,500
	Information Security 5313000000 ICT, E- GOVT & PUBLIC COMMUNICATION S 5314000101	NET EXPENDITURE  NET EXPENDITURE  2110101 Basic Salaries - Permanent Employees 2110301 House Allowance	2,000,000 6,300,000 281,720,443 - 485,344,496 186,519,739	6,000,000 207,000,000 536,595,281 206,215,611	2,060,000 6,180,000 213,210,000 563,425,045 216,526,392	2,163,000 6,489,000 223,870,500 591,596,298 227,352,711
	Information Security 5313000000 ICT, E- GOVT & PUBLIC COMMUNICATION S 5314000101	NET EXPENDITURE  NET EXPENDITURE  2110101 Basic Salaries - Permanent Employees 2110301 House Allowance 2110303 Acting Allowance	2,000,000 6,300,000 281,720,443 - 485,344,496 186,519,739 1,005,912	6,000,000 207,000,000 536,595,281 206,215,611 1,112,133	2,060,000 6,180,000 213,210,000 563,425,045 216,526,392 1,167,740	2,163,000 6,489,000 223,870,500 591,596,298 227,352,711 1,226,127
	Information Security 5313000000 ICT, E- GOVT & PUBLIC COMMUNICATION S 5314000101	NET EXPENDITURE  NET EXPENDITURE  2110101 Basic Salaries - Permanent Employees 2110301 House Allowance 2110303 Acting Allowance 2110304 Overtime - Civil Service	2,000,000 6,300,000 281,720,443 - 485,344,496 186,519,739 1,005,912 6,317,479	6,000,000 207,000,000 536,595,281 206,215,611 1,112,133 6,984,584	2,060,000 6,180,000 213,210,000 563,425,045 216,526,392 1,167,740 7,333,813	2,163,000 6,489,000 223,870,500 591,596,298 227,352,711 1,226,127 7,700,504
	Information Security 5313000000 ICT, E- GOVT & PUBLIC COMMUNICATION S 5314000101	NET EXPENDITURE  NET EXPENDITURE  2110101 Basic Salaries - Permanent Employees 2110301 House Allowance 2110303 Acting Allowance	2,000,000 6,300,000 281,720,443 - 485,344,496 186,519,739 1,005,912 6,317,479 32,784,220	536,595,281 206,215,611 1,112,133 6,984,584 36,246,126	2,060,000 6,180,000 213,210,000 563,425,045 216,526,392 1,167,740 7,333,813 38,058,432	2,163,000 6,489,000 223,870,500 591,596,298 227,352,711 1,226,127 7,700,504 39,961,354
	Information Security 5313000000 ICT, E- GOVT & PUBLIC COMMUNICATION S 5314000101	NET EXPENDITURE  NET EXPENDITURE  2110101 Basic Salaries - Permanent Employees 2110301 House Allowance 2110303 Acting Allowance 2110304 Overtime - Civil Service 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance	2,000,000 6,300,000 281,720,443 - 485,344,496 186,519,739 1,005,912 6,317,479	6,000,000 207,000,000 536,595,281 206,215,611 1,112,133 6,984,584	2,060,000 6,180,000 213,210,000 563,425,045 216,526,392 1,167,740 7,333,813 38,058,432 8,581,905	2,163,000 6,489,000 223,870,500 591,596,298 227,352,711 1,226,127 7,700,504 39,961,354 9,011,001
	Information Security 5313000000 ICT, E- GOVT & PUBLIC COMMUNICATION S 5314000101	NET EXPENDITURE  NET EXPENDITURE  2110101 Basic Salaries - Permanent Employees 2110301 House Allowance 2110303 Acting Allowance 2110304 Overtime - Civil Service 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance	2,000,000 6,300,000 281,720,443 	6,000,000 207,000,000 536,595,281 206,215,611 1,112,133 6,984,584 36,246,126 8,173,243 1,993,944 34,374,054	2,060,000 6,180,000 213,210,000 563,425,045 216,526,392 1,167,740 7,333,813 38,058,432	2,163,000 6,489,000 223,870,500 591,596,298 227,352,711 1,226,127 7,700,504 39,961,354
	Information Security 5313000000 ICT, E- GOVT & PUBLIC COMMUNICATION S 5314000101	NET EXPENDITURE  NET EXPENDITURE  2110101 Basic Salaries - Permanent Employees 2110301 House Allowance 2110303 Acting Allowance 2110304 Overtime - Civil Service 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance	2,000,000 6,300,000 281,720,443 - 485,344,496 186,519,739 1,005,912 6,317,479 32,784,220 7,392,608 1,803,500 31,090,952 112,277	6,000,000 207,000,000 536,595,281 206,215,611 1,112,133 6,984,584 36,246,126 8,173,243 1,993,944 34,374,054 124,133	2,060,000 6,180,000 213,210,000 563,425,045 216,526,392 1,167,740 7,333,813 38,058,432 8,581,905 2,093,641 36,092,757 130,340	2,163,000 6,489,000 223,870,500 591,596,298 227,352,711 1,226,127 7,700,504 39,961,354 9,011,001 2,198,323 37,897,395 136,857
	Information Security 5313000000 ICT, E- GOVT & PUBLIC COMMUNICATION S 5314000101	NET EXPENDITURE  NET EXPENDITURE  2110101 Basic Salaries - Permanent Employees 2110301 House Allowance 2110303 Acting Allowance 2110304 Overtime - Civil Service 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth	2,000,000 6,300,000 281,720,443 	6,000,000 207,000,000 536,595,281 206,215,611 1,112,133 6,984,584 36,246,126 8,173,243 1,993,944 34,374,054	2,060,000 6,180,000 213,210,000 563,425,045 216,526,392 1,167,740 7,333,813 38,058,432 8,581,905 2,093,641 36,092,757	2,163,000 6,489,000 223,870,500 591,596,298 227,352,711 1,226,127 7,700,504 39,961,354 9,011,001 2,198,323 37,897,395
	Information Security 5313000000 ICT, E- GOVT & PUBLIC COMMUNICATION S 5314000101	NET EXPENDITURE  NET EXPENDITURE  2110101 Basic Salaries - Permanent Employees 2110301 House Allowance 2110303 Acting Allowance 2110304 Overtime - Civil Service 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff	2,000,000 6,300,000 281,720,443 - 485,344,496 186,519,739 1,005,912 6,317,479 32,784,220 7,392,608 1,803,500 31,090,952 112,277 3,024,164	6,000,000 207,000,000 536,595,281 206,215,611 1,112,133 6,984,584 36,246,126 8,173,243 1,993,944 34,374,054 124,133 3,343,506	2,060,000 6,180,000 213,210,000 563,425,045 216,526,392 1,167,740 7,333,813 38,058,432 8,581,905 2,093,641 36,092,757 130,340 3,510,681	2,163,000 6,489,000 223,870,500 591,596,298 227,352,711 1,226,127 7,700,504 39,961,354 9,011,001 2,198,323 37,897,395 136,857 3,686,215
	Information Security 5313000000 ICT, E- GOVT & PUBLIC COMMUNICATION S 5314000101	NET EXPENDITURE  NET EXPENDITURE  2110101 Basic Salaries - Permanent Employees 2110301 House Allowance 2110303 Acting Allowance 2110304 Overtime - Civil Service 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme	2,000,000 6,300,000 281,720,443 - 485,344,496 186,519,739 1,005,912 6,317,479 32,784,220 7,392,608 1,803,500 31,090,952 112,277	6,000,000 207,000,000 536,595,281 206,215,611 1,112,133 6,984,584 36,246,126 8,173,243 1,993,944 34,374,054 124,133	2,060,000 6,180,000 213,210,000 563,425,045 216,526,392 1,167,740 7,333,813 38,058,432 8,581,905 2,093,641 36,092,757 130,340	2,163,000 6,489,000 223,870,500 591,596,298 227,352,711 1,226,127 7,700,504 39,961,354 9,011,001 2,198,323 37,897,395 136,857
	Information Security 5313000000 ICT, E- GOVT & PUBLIC COMMUNICATION S 5314000101	NET EXPENDITURE  2110101 Basic Salaries - Permanent Employees 2110301 House Allowance 2110303 Acting Allowance 2110304 Overtime - Civil Service 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110329 Personal Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000 6,300,000 281,720,443 - 485,344,496 186,519,739 1,005,912 6,317,479 32,784,220 7,392,608 1,803,500 31,090,952 112,277 3,024,164	6,000,000 207,000,000 536,595,281 206,215,611 1,112,133 6,984,584 36,246,126 8,173,243 1,993,944 34,374,054 124,133 3,343,506	2,060,000 6,180,000 213,210,000 563,425,045 216,526,392 1,167,740 7,333,813 38,058,432 8,581,905 2,093,641 36,092,757 130,340 3,510,681	2,163,000 6,489,000 223,870,500 591,596,298 227,352,711 1,226,127 7,700,504 39,961,354 9,011,001 2,198,323 37,897,395 136,857 3,686,215
	Information Security 5313000000 ICT, E- GOVT & PUBLIC COMMUNICATION S 5314000101	NET EXPENDITURE  2110101 Basic Salaries - Permanent Employees 2110301 House Allowance 2110303 Acting Allowance 2110304 Overtime - Civil Service 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110329 Personal Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet connection	2,000,000 6,300,000 281,720,443 - 485,344,496 186,519,739 1,005,912 6,317,479 32,784,220 7,392,608 1,803,500 31,090,952 112,277 3,024,164 99,095,189 2,000,000	6,000,000 207,000,000 536,595,281 206,215,611 1,112,133 6,984,584 36,246,126 8,173,243 1,993,944 34,374,054 124,133 3,343,506 109,559,316	2,060,000 6,180,000 213,210,000 563,425,045 216,526,392 1,167,740 7,333,813 38,058,432 8,581,905 2,093,641 36,092,757 130,340 3,510,681 115,037,281	2,163,000 6,489,000 223,870,500 591,596,298 227,352,711 1,226,127 7,700,504 39,961,354 9,011,001 2,198,323 37,897,395 136,857 3,686,215 120,789,145
	Information Security 5313000000 ICT, E- GOVT & PUBLIC COMMUNICATION S 5314000101	NET EXPENDITURE  2110101 Basic Salaries - Permanent Employees 2110301 House Allowance 2110303 Acting Allowance 2110304 Overtime - Civil Service 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110329 Personal Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet connection 2210302 Accommodation - Domestic Travel	2,000,000 6,300,000 281,720,443 - 485,344,496 186,519,739 1,005,912 6,317,479 32,784,220 7,392,608 1,803,500 31,090,952 112,277 3,024,164 99,095,189 2,000,000 5,000,000	6,000,000 207,000,000 536,595,281 206,215,611 1,112,133 6,984,584 36,246,126 8,173,243 1,993,944 34,374,054 124,133 3,343,506 109,559,316 948,000 48,000	2,060,000  6,180,000  213,210,000  563,425,045 216,526,392 1,167,740 7,333,813 38,058,432 8,581,905 2,093,641 36,092,757 130,340 3,510,681  115,037,281  995,400 50,400	2,163,000  6,489,000  591,596,298 227,352,711 1,226,127 7,700,504 39,961,354 9,011,001 2,198,323 37,897,395 136,857 3,686,215  120,789,145 1,045,170 52,920
	Information Security 5313000000 ICT, E- GOVT & PUBLIC COMMUNICATION S 5314000101	NET EXPENDITURE  2110101 Basic Salaries - Permanent Employees 2110301 House Allowance 2110303 Acting Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110329 Personal Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet connection 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance	2,000,000 6,300,000 281,720,443 - 485,344,496 186,519,739 1,005,912 6,317,479 32,784,220 7,392,608 1,803,500 31,090,952 112,277 3,024,164 99,095,189 2,000,000	6,000,000 207,000,000 536,595,281 206,215,611 1,112,133 6,984,584 36,246,126 8,173,243 1,993,944 34,374,054 124,133 3,343,506 109,559,316 948,000	2,060,000 6,180,000 213,210,000 563,425,045 216,526,392 1,167,740 7,333,813 38,058,432 8,581,905 2,093,641 36,092,757 130,340 3,510,681 115,037,281 995,400	2,163,000 6,489,000 223,870,500 591,596,298 227,352,711 1,226,127 7,700,504 39,961,354 9,011,001 2,198,323 37,897,395 136,857 3,686,215 120,789,145 1,045,170
	Information Security 5313000000 ICT, E- GOVT & PUBLIC COMMUNICATION S 5314000101	NET EXPENDITURE  2110101 Basic Salaries - Permanent Employees 2110301 House Allowance 2110303 Acting Allowance 2110304 Overtime - Civil Service 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110329 Personal Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet connection 2210302 Accommodation - Domestic Travel	2,000,000  6,300,000  281,720,443	6,000,000  207,000,000  536,595,281 206,215,611 1,112,133 6,984,584 36,246,126 8,173,243 1,993,944 34,374,054 124,133 3,343,506  109,559,316 948,000 48,000 670,000	2,060,000  6,180,000  213,210,000  563,425,045 216,526,392 1,167,740 7,333,813 38,058,432 8,581,905 2,093,641 36,092,757 130,340 3,510,681  115,037,281  995,400 50,400 - 703,500	2,163,000  6,489,000  223,870,500  591,596,298 227,352,711 1,226,127 7,700,504 39,961,354 9,011,001 2,198,323 37,897,395 136,857 3,686,215  120,789,145 1,045,170 52,920 - 738,675
	Information Security 5313000000 ICT, E- GOVT & PUBLIC COMMUNICATION S 5314000101	NET EXPENDITURE  2110101 Basic Salaries - Permanent Employees 2110301 House Allowance 2110303 Acting Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet connection 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others	2,000,000 6,300,000 281,720,443 - 485,344,496 186,519,739 1,005,912 6,317,479 32,784,220 7,392,608 1,803,500 31,090,952 112,277 3,024,164 99,095,189 2,000,000 5,000,000	6,000,000 207,000,000 536,595,281 206,215,611 1,112,133 6,984,584 36,246,126 8,173,243 1,993,944 34,374,054 124,133 3,343,506 109,559,316 948,000 48,000	2,060,000  6,180,000  213,210,000  563,425,045 216,526,392 1,167,740 7,333,813 38,058,432 8,581,905 2,093,641 36,092,757 130,340 3,510,681  115,037,281  995,400 50,400	2,163,000  6,489,000  223,870,500  591,596,298 227,352,711 1,226,127 7,700,504 39,961,354 9,011,001 2,198,323 37,897,395 136,857 3,686,215  120,789,145 1,045,170 52,920
	Information Security 5313000000 ICT, E- GOVT & PUBLIC COMMUNICATION S 5314000101	NET EXPENDITURE  2110101 Basic Salaries - Permanent Employees 2110301 House Allowance 2110303 Acting Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110329 Personal Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet connection 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000  6,300,000  281,720,443	6,000,000  207,000,000  536,595,281 206,215,611 1,112,133 6,984,584 36,246,126 8,173,243 1,993,944 34,374,054 124,133 3,343,506  109,559,316 948,000 48,000 670,000	2,060,000  6,180,000  213,210,000  563,425,045 216,526,392 1,167,740 7,333,813 38,058,432 8,581,905 2,093,641 36,092,757 130,340 3,510,681  115,037,281  995,400 50,400 - 703,500	2,163,000  6,489,000  223,870,500  591,596,298 227,352,711 1,226,127 7,700,504 39,961,354 9,011,001 2,198,323 37,897,395 136,857 3,686,215  120,789,145 1,045,170 52,920 - 738,675
	Information Security 5313000000 ICT, E- GOVT & PUBLIC COMMUNICATION S 5314000101	NET EXPENDITURE  2110101 Basic Salaries - Permanent Employees 2110301 House Allowance 2110303 Acting Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110329 Personal Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet connection 2210303 Daily Subsistence Allowance 2210309 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation Domestic Travel	2,000,000  6,300,000  281,720,443	6,000,000  207,000,000  536,595,281 206,215,611 1,112,133 6,984,584 36,246,126 8,173,243 1,993,944 34,374,054 124,133 3,343,506  109,559,316  948,000 48,000 670,000 2,650,000	2,060,000  6,180,000  563,425,045 216,526,392 1,167,740 7,333,813 38,058,432 8,581,905 2,093,641 36,092,757 130,340 3,510,681  115,037,281  995,400 50,400 - 703,500 2,782,500	2,163,000  6,489,000  223,870,500  591,596,298 227,352,711 1,226,127 7,700,504 39,961,354 9,011,001 2,198,323 37,897,395 136,857 3,686,215  120,789,145 1,045,170 52,920 - 738,675
	Information Security 5313000000 ICT, E- GOVT & PUBLIC COMMUNICATION S 5314000101	NET EXPENDITURE  2110101 Basic Salaries - Permanent Employees 2110301 House Allowance 2110303 Acting Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110329 Personal Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet connection 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210309 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accomodation Domestic Travel 2210403 Daily Subsistence Allowance	2,000,000  6,300,000  281,720,443	6,000,000  207,000,000  536,595,281 206,215,611 1,112,133 6,984,584 36,246,126 8,173,243 1,993,944 34,374,054 124,133 3,343,506  109,559,316  948,000 48,000 670,000 2,650,000 9,320,000 9,125,000	2,060,000  6,180,000  563,425,045 216,526,392 1,167,740 7,333,813 38,058,432 8,581,905 2,093,641 36,092,757 130,340 3,510,681  115,037,281  995,400 50,400 - 703,500 2,782,500  9,786,000 9,581,250	2,163,000  6,489,000  591,596,298 227,352,711 1,226,127 7,700,504 39,961,354 9,011,001 2,198,323 37,897,395 136,857 3,686,215  120,789,145  1,045,170 52,920 - 738,675 2,921,625  - 10,275,300 10,060,313
	Information Security 5313000000 ICT, E- GOVT & PUBLIC COMMUNICATION S 5314000101	NET EXPENDITURE  2110101 Basic Salaries - Permanent Employees 2110301 House Allowance 2110303 Acting Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110320 Leave Allowance 2110329 Personal Allowance 2110399 Personal Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet connection 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210309 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accomodation Domestic Travel 2210403 Daily Subsistence Allowance 2210409 Foreign Travel and Subs Others	2,000,000  6,300,000  281,720,443	6,000,000  207,000,000  536,595,281 206,215,611 1,112,133 6,984,584 36,246,126 8,173,243 1,993,944 34,374,054 124,133 3,343,506  109,559,316  948,000 48,000 670,000 2,650,000	2,060,000  6,180,000  563,425,045 216,526,392 1,167,740 7,333,813 38,058,432 8,581,905 2,093,641 36,092,757 130,340 3,510,681  115,037,281  995,400 50,400 - 703,500 2,782,500	2,163,000  6,489,000  591,596,298 227,352,711 1,226,127 7,700,504 39,961,354 9,011,001 2,198,323 37,897,395 136,857 3,686,215  120,789,145  1,045,170 52,920 - 738,675 2,921,625 - 10,275,300
	Information Security 5313000000 ICT, E- GOVT & PUBLIC COMMUNICATION S 5314000101	NET EXPENDITURE  2110101 Basic Salaries - Permanent Employees 2110301 House Allowance 2110303 Acting Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110329 Personal Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet connection 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210309 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accomodation Domestic Travel 2210403 Daily Subsistence Allowance	2,000,000  6,300,000  281,720,443	6,000,000  207,000,000  536,595,281 206,215,611 1,112,133 6,984,584 36,246,126 8,173,243 1,993,944 34,374,054 124,133 3,343,506  109,559,316  948,000 48,000 670,000 2,650,000 9,320,000 9,125,000	2,060,000  6,180,000  563,425,045 216,526,392 1,167,740 7,333,813 38,058,432 8,581,905 2,093,641 36,092,757 130,340 3,510,681  115,037,281  995,400 50,400 - 703,500 2,782,500  9,786,000 9,581,250	2,163,000  6,489,000  591,596,298 227,352,711 1,226,127 7,700,504 39,961,354 9,011,001 2,198,323 37,897,395 136,857 3,686,215  120,789,145  1,045,170 52,920 - 738,675 2,921,625  - 10,275,300 10,060,313

SUB-HEAD o	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
±	2210504 Advertising, Awareness and		040.000	000 000	000 100
	Publicity Campains 2210711 Tuition Fees	2,000,000	840,000 3,563,000	882,000 3,741,150	926,100 3,928,208
	2210801 Catering Services (receptions),	2,000,000	0,000,000	0,111,100	0,020,200
	Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences	2,000,000	1,000,000	1,050,000	1,102,500
	and Seminars		3,820,000	4,011,000	4,211,550
	2211020 uniform and clothing		600,000	630,000	661,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	747,100	784,455	823,676
	2211306 Membership fees subscription to				
	professional bodies, and cost of seminars		50,000	52,500	55,125 1
	2211310 contracted prof. services	2 000 000	500,000	525,000 2,100,000	551,250 2,205,000
	2211322 Binding of Records 2220202 Maintenance of office furniture	2,000,000	2,000,000	2,100,000	2,205,000
	andequipment		200,000	210,000	220,500
	2220205 Maintenance of buildinng(painting)		200,000	210,000	220,500
	2220210 Maintenance of		400,000	420,000	444 000
	computers, software and networks 22210301 Travel cost(air, bus, rail,)		400,000 449,000	420,000 471,450	441,000 495,023
	3111001 Purchase of office furniture and				
	fiittings 2710102 Gratuity - Civil Servants	450,000	7,920,000	8,316,000	8,731,800
	3111002 Gratuity - Civil Servants 3111002 Purchase of Computers, Printers	430,000			-
()	and other-IT-Equipment		905,000	950,250	997,763
	3111005 Purchase of photocopiers		400,000	420,000	441,000
5314000100	NET EXPENDITURE	992 040 525	002 207 424	1,042,972,803	1,095,121,443
Headquarters	NET EXPENDITURE	882,940,536	993,307,431	1,042,912,003	1,050,121,445
Accounting					
Department	2210201 Telephone, Telex, Facsimile and			200 200	204 500
Headquarters	Mobile Phone Services		600,000 36,000	630,000 37,800	661,500 39,690
CARE CONTROL OF THE C	2210202 Internet Connections 2210302 Accommodation - Domestic Travel	3,000,000	2,800,000	2,940,000	3,087,000
	2210303 Daily Subsistence Allowance	5,300,000	1,800,000	1,890,000	1,984,500
	2210399 Domestic Travel and Subs				
	Others	7,000,000			
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,500,000	896,000	940,800	987,840
	2210403 Daily Subsistence Allowance	7,000,000	2,000,000	2,100,000	2,205,000
	2210799 Training Expenses - Other (Bud	22,000,000	8,500,000	8,925,000	9,371,250
#	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	262,200	275,310	289,076
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	4,049,240	4,251,702	4,464,287
	2211301 Bank Service Commission and	1,000,000	4,043,240	4,231,702	7,707,207
\J	Charges	12,000,000	20,000,000	21,000,000	22,050,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services		268,400	281,820	295,911
	2211306 Membership Fees, Dues and		200,400	201,020	290,911
	Subscriptions to Professional and Trade				
	Bodies	2,500,000	1,320,000	1,386,000	1,455,300
	2211310 Contracted Professional Services	2,000,000	6,000,000	6,300,000	6,615,000
	2211322 Binding of Records 2211399 Other Operating Expenses - Oth	2,000,000	1,325,000 5,000,000	1,391,250 5,250,000	1,460,813 5,512,500
	2420499 Other Creditors - Other (Budge	349,796,246	20,000,000	21,000,000	22,050,000
	2220202 Maintenance of Office Furniture and Equipment		250,000	262,500	275,625
	2220205 Maintenance of Buildings and				
	Stations Non-Residential 2220210 Maintenance of Computers,	-	250,000	262,500	275,625
	Software, and Networks		400,000	420,000	441,000
	3111002 Purchase of Computers, Printers		1 170 000	1 220 500	1 280 025
	and other IT Equipment 3111005 Purchase of Photocopiers		1,170,000 600,000	1,228,500 630,000	1,289,925 661,500
	3111002 Purchase of Computers, Printers				
5314000200	and other IT Equipment	-	62,000	65,100	68,355
Accounting	NET EXPENDITURE	419,296,246	77,588,840	81,468,282	85,541,696

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
Department					
5314000301 Budget					
& Expenditure					
Department	2210301 Travel Costs (airlines, bus,				
Headquaters	railway, mileage allowances, etc.)		10,425,000	10,946,250	11,493,563
	2210302 Accommodation - Domestic Travel	8,000,000	26,390,000	27,709,500	29,094,975
	2210303 Daily Subsistence Allowance	6,000,000		-	-
	2210399 Domestic Travel and Subs				
	Others	33,000,000			
	2210401 Travel Costs (airlines, hus				
	railway, etc.)	6,000,000		A CONTRACTOR OF THE PARTY OF TH	
	2210400 Daily Subsistence Allowance	5,000,000			
	2210502 Publishing and Printing Services	2,000,000	7,072,500	7,426,125	7,797,431
	2210503 Subscriptions to Newspapers,		1		
	Magazines and Periodicals			-	-
True History	2210504 Advertising, Awareness and				
	Publicity Campaigns	4,000,000	5,100,000	5,355,000	5,622,750
	2210799 Training Expenses - Other (Bud	10,000,000		-	-
	2210801 Catering Services (receptions),	_			
	Accommodation, Gifts, Food and Drinks	4,000,000		-	
	2210802 Boards, Committees, Conferences				
	and Seminars	26,000,000	17,260,000	18,123,000	19,029,150
	2211101 General Office Supplies (papers,				
	pencils, forms, small office equipment	1,500,000	822,010	863,111	906,266
	2211103 Sanitary and Cleaning Materials,				
	Supplies and Services	_	16,500	17,325	18,191
w.	2211322 Binding of Records	6,000,000	1,632,750	1,714,388	1,800,107
	2211399 Other Operating Expenses - Oth	12,000,000			The second secon
	3111001 Purchase of Office Furniture and				
	Fittings		825,000	866,250	909,563
	3111002 Purchase of Computers, Printers				
	and other IT Equipment	2,500,000	2,800,000	2,940,000	3,087,000
	3111009 Purchase of other Office				
	Equipment				
	3111499 Research, Feasibility Studies			<u> </u>	_
5314000300 Budget					
& Expenditure		19 -			
Department	NET EXPENDITURE	126,000,000	72,343,760	75,960,948	79,758,99
5314000401	I i				
			1	1	
Revenue					
Department	2210201 Telephone, Telex, Facsimile and				
	Mobile Phone Services	4,000,000	2,661,000	2,794,050	2,933,753
Department	Mobile Phone Services 2210202 Internet Connections	4,000,000	17,058,000	17,910,900	2,933,75 <u>3</u> 18,806,445
Department	Mobile Phone Services 2210202 Internet Connections 2210207 Purchase of bandwith capacity	4,000,000	17,058,000 3,600,000		18,806,445
Department	Mobile Phone Services 2210202 Internet Connections	4,000,000	17,058,000	17,910,900	18,806,445 3,969,000
Department	Mobile Phone Services 2210202 Internet Connections 2210207 Purchase of bandwith capacity	4,000,000	17,058,000 3,600,000	17,910,900 3,780,000	18,806,445 3,969,000 854,438
Department	Mobile Phone Services 2210202 Internet Connections 2210207 Purchase of bandwith capacity 2210203 Courier and Postal Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance	-	17,058,000 3,600,000 775,000	17,910,900 3,780,000 813,750	18,806,445 3,969,000 854,438
Department	Mobile Phone Services 2210202 Internet Connections 2210207 Purchase of bandwith capacity 2210203 Courier and Postal Services 2210302 Accommodation - Domestic Travel	4,000,000	17,058,000 3,600,000 775,000 390,000	17,910,900 3,780,000 813,750 409,500	18,806,445 3,969,000 854,438 429,975 4,530,724
Department	Mobile Phone Services 2210202 Internet Connections 2210207 Purchase of bandwith capacity 2210203 Courier and Postal Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance	4,000,000	17,058,000 3,600,000 775,000 390,000 4,109,500	17,910,900 3,780,000 813,750 409,500 4,314,975	18,806,445 3,969,000 854,438 429,975
Department	Mobile Phone Services 2210202 Internet Connections 2210207 Purchase of bandwith capacity 2210203 Courier and Postal Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210309 Field Allowance 2210399 Domestic Travel and Subs Others	4,000,000	17,058,000 3,600,000 775,000 390,000 4,109,500	17,910,900 3,780,000 813,750 409,500 4,314,975	18,806,445 3,969,000 854,438 429,975 4,530,724
Department	Mobile Phone Services 2210202 Internet Connections 2210207 Purchase of bandwith capacity 2210203 Courier and Postal Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210309 Field Allowance 2210399 Domestic Travel and Subs	- 4,000,000 13,000,000	17,058,000 3,600,000 775,000 390,000 4,109,500	17,910,900 3,780,000 813,750 409,500 4,314,975	18,806,445 3,969,000 854,438 429,975 4,530,724
Department	Mobile Phone Services 2210202 Internet Connections 2210207 Purchase of bandwith capacity 2210203 Courier and Postal Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210309 Field Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.)	- 4,000,000 13,000,000	17,058,000 3,600,000 775,000 390,000 4,109,500	17,910,900 3,780,000 813,750 409,500 4,314,975	18,806,445 3,969,000 854,438 429,975 4,530,724
Department	Mobile Phone Services 2210202 Internet Connections 2210207 Purchase of bandwith capacity 2210203 Courier and Postal Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210309 Field Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.)	- 4,000,000 13,000,000 18,000,000	17,058,000 3,600,000 775,000 390,000 4,109,500	17,910,900 3,780,000 813,750 409,500 4,314,975	18,806,445 3,969,000 854,438 429,975 4,530,724
Department	Mobile Phone Services 2210202 Internet Connections 2210207 Purchase of bandwith capacity 2210203 Courier and Postal Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210309 Field Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210504 Advertising, Awareness and Publicity Campaigns	- 4,000,000 13,000,000 18,000,000	17,058,000 3,600,000 775,000 390,000 4,109,500	17,910,900 3,780,000 813,750 409,500 4,314,975	18,806,445 3,969,000 854,438 429,975 4,530,724
Department	Mobile Phone Services 2210202 Internet Connections 2210207 Purchase of bandwith capacity 2210203 Courier and Postal Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210309 Field Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210504 Advertising, Awareness and	- 4,000,000 13,000,000 18,000,000 1,000,000	17,058,000 3,600,000 775,000 390,000 4,109,500 16,656,000	17,910,900 3,780,000 813,750 409,500 4,314,975 17,488,800	18,806,445 3,969,000 854,438 429,975 4,530,724 18,363,240
Department	Mobile Phone Services 2210202 Internet Connections 2210207 Purchase of bandwith capacity 2210203 Courier and Postal Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210309 Field Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210504 Advertising, Awareness and Publicity Campaigns	- 4,000,000 13,000,000 18,000,000 1,000,000	17,058,000 3,600,000 775,000 390,000 4,109,500 16,656,000	17,910,900 3,780,000 813,750 409,500 4,314,975 17,488,800	18,806,445 3,969,000 854,438 429,975 4,530,724 18,363,240 - - 94,925,250 122,378
Department	Mobile Phone Services 2210202 Internet Connections -2210207 Purchase of bandwith capacity 2210203 Courier and Postal Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210309 Field Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210504 Advertising, Awareness and Publicity Campaigns 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and	- 4,000,000 13,000,000 18,000,000 1,000,000	17,058,000 3,600,000 775,000 390,000 4,109,500 16,656,000 86,100,000 111,000	17,910,900 3,780,000 813,750 409,500 4,314,975 17,488,800 - 90,405,000 116,550	18,806,445 3,969,000 854,438 429,975 4,530,724 18,363,240
Department	Mobile Phone Services 2210202 Internet Connections -2210207 Purchase of bandwith capacity 2210203 Courier and Postal Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210309 Field Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210504 Advertising, Awareness and Publicity Campaigns 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and	- 4,000,000 13,000,000 18,000,000 1,000,000	17,058,000 3,600,000 775,000 390,000 4,109,500 16,656,000 86,100,000 111,000	17,910,900 3,780,000 813,750 409,500 4,314,975 17,488,800 - 90,405,000 116,550	18,806,445 3,969,000 854,438 429,975 4,530,724 18,363,240 - - 94,925,250 122,378 4,134,375
Department	Mobile Phone Services 2210202 Internet Connections 2210207 Purchase of bandwith capacity 2210203 Courier and Postal Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210309 Field Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210504 Advertising, Awareness and Publicity Campaigns 2210604 Hire of Transport 2210701 Travel Allowance	- 4,000,000 13,000,000 18,000,000 1,000,000	17,058,000 3,600,000 775,000 390,000 4,109,500 16,656,000 86,100,000 111,000 3,750,000	17,910,900 3,780,000 813,750 409,500 4,314,975 17,488,800 90,405,000 116,550 3,937,500 31,500	18,806,445 3,969,000 854,438 429,975 4,530,724 18,363,240 - - 94,925,250 122,378 4,134,375 33,075
Department	Mobile Phone Services 2210202 Internet Connections 2210207-Purchase of bandwith capacity 2210203 Courier and Postal Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210309 Field Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210504 Advertising, Awareness and Publicity Campaigns 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Contract Based Training Services 2210710 Accommodation Allowance	- 4,000,000 13,000,000 18,000,000 1,000,000 20,000,000	17,058,000 3,600,000 775,000 390,000 4,109,500 16,656,000 86,100,000 111,000 3,750,000 30,000 12,800,000	17,910,900 3,780,000 813,750 409,500 4,314,975 17,488,800 90,405,000 116,550 3,937,500 31,500 13,440,000	18,806,445 3,969,000 854,438 429,975 4,530,724 18,363,240 94,925,250 122,378 4,134,375 33,075 14,112,000
Department	Mobile Phone Services 2210202 Internet Connections 2210207-Purchase of bandwith capacity 2210203 Courier and Postal Services 2210302 Accommodation - Domestic Travel 2210309 Field Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210504 Advertising, Awareness and Publicity Campaigns 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Contract Based Training Services 2210710 Accommodation Allowance 2210799 Training Expenses - Other (Bud	- 4,000,000 13,000,000 18,000,000 1,000,000	17,058,000 3,600,000 775,000 390,000 4,109,500 16,656,000 86,100,000 111,000 3,750,000 30,000	17,910,900 3,780,000 813,750 409,500 4,314,975 17,488,800 90,405,000 116,550 3,937,500 31,500	18,806,445 3,969,000 854,438 429,975 4,530,724 18,363,240 94,925,250 122,378 4,134,375 33,075 14,112,000
Department	Mobile Phone Services 2210202 Internet Connections 2210207-Purchase of bandwith capacity 2210203 Courier and Postal Services 2210302 Accommodation - Domestic Travel 2210309 Field Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210504 Advertising, Awareness and Publicity Campaigns 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Contract Based Training Services 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions),	- 4,000,000 13,000,000 18,000,000 1,000,000 20,000,000	17,058,000 3,600,000 775,000 390,000 4,109,500 16,656,000 86,100,000 111,000 3,750,000 30,000 12,800,000 15,430,000	17,910,900 3,780,000 813,750 409,500 4,314,975 17,488,800 90,405,000 116,550 3,937,500 31,500 13,440,000 16,201,500	18,806,445 3,969,000 854,438 429,975 4,530,724 18,363,240 94,925,250 122,378 4,134,375 33,075 14,112,000 17,011,575
Department	Mobile Phone Services 2210202 Internet Connections 2210207-Purchase of bandwith capacity 2210203 Courier and Postal Services 2210302 Accommodation - Domestic Travel 2210309 Field Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210504 Advertising, Awareness and Publicity Campaigns 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Contract Based Training Services 2210710 Accommodation Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	- 4,000,000 13,000,000 18,000,000 1,000,000 20,000,000	17,058,000 3,600,000 775,000 390,000 4,109,500 16,656,000 86,100,000 111,000 3,750,000 30,000 12,800,000	17,910,900 3,780,000 813,750 409,500 4,314,975 17,488,800 90,405,000 116,550 3,937,500 31,500 13,440,000	18,806,445 3,969,000 854,438 429,975 4,530,724 18,363,240 94,925,250 122,378 4,134,375 33,075 14,112,000 17,011,575
Department	Mobile Phone Services 2210202 Internet Connections 2210207-Purchase of bandwith capacity 2210203 Courier and Postal Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210309 Field Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210504 Advertising, Awareness and Publicity Campaigns 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Contract Based Training Services 2210710 Accommodation Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences	- 4,000,000 13,000,000 18,000,000 1,000,000 20,000,000 - 3,500,000 3,000,000	17,058,000 3,600,000 775,000 390,000 4,109,500 16,656,000 86,100,000 111,000 3,750,000 30,000 12,800,000 15,430,000	17,910,900 3,780,000 813,750 409,500 4,314,975 17,488,800 90,405,000 116,550 3,937,500 31,500 13,440,000 16,201,500	18,806,445 3,969,000 854,438 429,975 4,530,724 18,363,240 - - 94,925,250 122,378
Department	Mobile Phone Services 2210202 Internet Connections 2210207-Purchase of bandwith capacity 2210203 Courier and Postal Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210309 Field Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210504 Advertising, Awareness and Publicity Campaigns 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Contract Based Training Services 2210710 Accommodation Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars	- 4,000,000 13,000,000 18,000,000 1,000,000 20,000,000	17,058,000 3,600,000 775,000 390,000 4,109,500 16,656,000 86,100,000 111,000 3,750,000 30,000 12,800,000 15,430,000	17,910,900 3,780,000 813,750 409,500 4,314,975 17,488,800 90,405,000 116,550 3,937,500 31,500 13,440,000 16,201,500	18,806,445 3,969,000 854,438 429,975 4,530,724 18,363,240 94,925,250 122,378 4,134,375 33,075 14,112,000 17,011,575
Department	Mobile Phone Services 2210202 Internet Connections 2210207-Purchase of bandwith capacity 2210203 Courier and Postal Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210309 Field Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210504 Advertising, Awareness and Publicity Campaigns 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Contract Based Training Services 2210710 Accommodation Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms and	- 4,000,000 13,000,000 18,000,000 1,000,000 20,000,000 - 3,500,000 3,000,000 5,912,028	17,058,000 3,600,000 775,000 390,000 4,109,500 16,656,000 86,100,000 111,000 3,750,000 12,800,000 15,430,000 11,900,000	17,910,900 3,780,000 813,750 409,500 4,314,975 17,488,800 90,405,000 116,550 3,937,500 31,500 13,440,000 16,201,500 12,495,000	18,806,445 3,969,000 854,438 429,975 4,530,724 18,363,240
Department	Mobile Phone Services 2210202 Internet Connections 2210207-Purchase of bandwith capacity 2210203 Courier and Postal Services 2210302 Accommodation - Domestic Travel 2210309 Field Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210504 Advertising, Awareness and Publicity Campaigns 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Contract Based Training Services 2210710 Accommodation Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms and Clothing - Staff	- 4,000,000 13,000,000 18,000,000 1,000,000 20,000,000 - 3,500,000 3,000,000	17,058,000 3,600,000 775,000 390,000 4,109,500 16,656,000 86,100,000 111,000 3,750,000 30,000 12,800,000 15,430,000	17,910,900 3,780,000 813,750 409,500 4,314,975 17,488,800 90,405,000 116,550 3,937,500 31,500 13,440,000 16,201,500	18,806,445 3,969,000 854,438 429,975 4,530,724 18,363,240 94,925,250 122,378 4,134,375 33,075 14,112,000 17,011,575
Department	Mobile Phone Services 2210202 Internet Connections 2210207-Purchase of bandwith capacity 2210203 Courier and Postal Services 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210309 Field Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210504 Advertising, Awareness and Publicity Campaigns 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Contract Based Training Services 2210710 Accommodation Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms and	- 4,000,000 13,000,000 18,000,000 1,000,000 20,000,000 - 3,500,000 3,000,000 5,912,028	17,058,000 3,600,000 775,000 390,000 4,109,500 16,656,000 86,100,000 111,000 3,750,000 12,800,000 15,430,000 11,900,000	17,910,900 3,780,000 813,750 409,500 4,314,975 17,488,800 90,405,000 116,550 3,937,500 31,500 13,440,000 16,201,500 12,495,000 - 3,622,500	18,806,445 3,969,000 854,438 429,975 4,530,724 18,363,240

	S⊎B-HEAD®	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
Ī		2211102 Supplies and Accessories for	12 540 540			
		Computers and Printers 2211103 Sanitary and Cleaning Materials,	13,540,540			
		Supplies and Services		2,840,000	2,982,000	3,131,100
		2211299 Fuel Oil and Lubricants - Othe		780,000	819,000	859,950
1		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade				
		Bodies Bodies		526,400	552,720	580,356
-		2211308 Legal Dues/fees, Arbitration and				
		Compensation Payments	171 000 000			
		2211322 Binding of Records	2,000,000		<u>-</u>	-
		2211399 Other Operating Expenses - Oth	25,000,000	27,620,000	29,001,000	30,451,050
		2220202 Maintenance of Office Furniture		2 620 000	2.751.000	2 999 550
		and Equipment 2220205 Maintenance of Buildings and		2,620,000	2,751,000	2,888,550
		Stations Non-Residential		400,000	420,000	441,000
		2220210 Maintenance of Computers,		0.000.000	7.045.000	7 007 050
		Software, and Networks 3110700 Purchase of Vehicles and Other	<u> </u>	6,900,000	7,245,000	7,607,250
		Transport Equipment		60,000	63,000	66,150
		3111001 Purchase of Office Furniture and				
		Fittings		17,964,000 740,000	18,862,200 777,000	19,805,310 815,850
(		3111001 purchase of padlocks 3111002 Purchase of Computers, Printers		740,000	777,000	610,000
1	<sup>}</sup>	and other IT Equipment		34,751,000	36,488,550	38,312,978
	Municipal (April 1984)	3111111 Purchase of ICT networking and		4.050.000	5 000 500	F 0.47-405
	E244000400	Communications Equipment		4,850,000	5,092,500	5,347,125
	5314000400 Revenue					
	Department	NET EXPENDITURE	336,500,000	302,435,600	317,557,380	333,435,249
	5314000601			a Fig. 2 - d. K. E.A., have been fire, one produces the		
2704	Procurement Headquarters	2110101 Basic Salaries - Civil Service	41,920,637	48,563,487	50,991,661	53,541,244
	Tiounquartoro	2110301 House Allowance	17,536,811	20,315,738	21,331,525	22,398,101
		2110304 Overtime - Civil Service	575,933	667,197	700,557	735,584
		2110314 Transport Allowance 2110315 Extraneous Allowance	3,255,497	3,771,371	3,959,940	4,157,937
		2110313 Extraneous Allowance	2,991,097	3,465,074	3,638,327	3,820,244
		2110322 Risk Allowance	36,270	42,017	44,118	46,324
		2110399 Personal Allowances paid - Oth	320,782	371,614	390,195	409,704
		2120103 Employer Contribution to Staff Pensions Scheme	7,570,556	8,770,206	9,208,716	9,669,152
		2210201 Telephone, Telex, Facsimile and	7,570,550	0,110,200	3,200,710	0,000,102
,		Mobile Phone Services	635,000	1,344,000	1,411,200	1,481,760
1	Ì	2210203 Courier and Postal Services	5,000		-	-
	2	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,140,000		_	_
		2210303 Daily Subsistence Allowance	2,100,000		-	-
		2210502 Publishing and Printing Services	500,000	1,403,200	1,473,360	1,547,028
		2210503 Subscriptions to Newspapers,	5,000			
		Magazines and Periodicals 2210504 Advertising, Awareness and	5,000		-	-
		Publicity Campaigns	650,000			- 1
		2210799 Training Expenses - Other (Bud	1,950,000	11,590,000	12,169,500	12,777,975
		2210801 Catering Services (receptions),	400,000	1,200,000	1,260,000	1,323,000
		Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences	400,000	1,200,000	1,200,000	1,020,000
		and Seminars	1,000,000	5,460,000	5,733,000	6,019,650
		2211020 Uniform and Clothing Allowances		21252	-	07/050
		2211031 -specialised materials 2211101 General Office Supplies (papers,		340,000	357,000	374,850
		pencils, forms, small office equipment	964,271	7,101,000	7,456,050	7,828,853
		2211102 Supplies and Accessories for				
		Computers and Printers	500,000		-	-
		2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	282,400	296,520	311,346
		2211305 contracted cleaning services	300,000	2,077,800	2,181,690	2,290,775
		2211306 Membership Fees, Dues and		180,000	189,000	198,450

SUB-HEAD	TITLE	Revised Budget	2019 / 2020	2020 / 2021	<sub>1</sub> 2021/ 2022
	2210704 Hire of Training Facilities and Equipment	-	100,000	105,000	110,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	1,050,000	1,102,500
	2210802 Boards, Committees, Conferences and Seminars	920,000	920,000	966,000	1,014,300
	2211001 Medical Drugs 2211002 Dressings and Other Non-	10,000,000	10,000,000 9,000,000	10,500,000	11,025,000
	Pharmaceutical-Medical-Items	9,000,000	8,000,000	9,450,000	9,922,500
	and-Small-Equipment 2211015 Food and Rations	8,000,000 16,000,000	16,000,000	8,400,000 16,800,000	8,820,000
	2211016 Purchase of Uniforms and Clothing - Staff	10,000,000	500,000		17,640,000
	2211021 Purchase of Bedding and Linen 2211028 Purchase of X-Rays Supplies	1,000,000 8,000,000	1,000,000 8,000,000	525,000 1,050,000	551,250 1,102,500
	2211031 Specialised Materials - Other	3,000,000	3,000,000	8,400,000 3,150,000	8,820,000 3,307,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	4,000,000	4,200,000	4,410,000
	2211102 Supplies and Accessories for Computers and Printers	2,000,000	2,000,000	2,100,000	2,205,000
	2211201 Refined Fuels and Lubricants for Transport	1,800,000	1,800,000	1,890,000	1,984,500
	2211202 Refined Fuels and Lubricants for Production	3,000,000	3,000,000	3,150,000	3,307,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc)	3,600,000	3,200,000	3.360.000	3,528,000
	2211305 Contracted Guards and Cleaning Services	15,600,000	15,000,000	15 750 000	16 527 500
	2220101 Maintenance Expenses - Motor Vehicles	480,000	480,000	504,000	529,200
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	4,000,000	4,200,000	4,410,000
	2220202 Maintenance of Office Furniture and Equipment		1,000,000	1,050,000	1,102,500
	2220203 Maintenance of Medical and Dental Equipment	1,000,000	1,000,000	1,050,000	1,102,500
	2220205 Maintenance of Buildings and Stations Non-Residential	1,000,000	3,000,000	3,150,000	3,307,500
	2220210 Maintenance of Computers, Software, and Networks		1,000,000	1,050,000	1,102,500
	2220212 Maintenance of Communications Equipment	500,000	500,000	525,000	551,250
5315000300 Mbagathi District					
Hospital 5315000401	NET EXPENDITURE	103,100,000	109,000,000	114,450,000	120,172,500
Pumwani Maternity Hospital					\
Headquarters	2110202 Casual Labour - Others 2210201 Telephone, Telex, Facsimile and	10,000,000	10,000,000	10,500,000	11,025,000
	Mobile Phone Services 2210202 Internet Connections	800,000 840,000	840,000	1,058,400 882,000	1,111,320 926,100
	2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus,	10,000	10,000 800,000	10,500	11,025
	railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel	800,000 500,000	500,000	840,000 525,000	882,000 551,250
	2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax,	800,000	800,000 500,000	840,000	882,000
	taxis, etc) 2210502 Publishing and Printing Services	500,000	1,000,000	525,000 1,050,000	551,250 1,102,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	350,000	400,000	420,000	441,000
	2210504 Advertising, Awareness and Publicity Campaigns		2,100,000	2,205,000	
	2210701 Travel Allowance 2210704 Hire of Training Facilities and	1,500,000	1,500,000	1,575,000	2,315,250 1,653,750
	Equipment 2210709 Research Allowance	-	200,000	210,000	220,500
I	2210709 Research Allowance	•	200,000	210,000	220,500

ŞUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	525,000	551,250
	2210802 Boards, Committees, Conferences		600,000	000 000	004 500
	and Seminars	600,000	20,000,000	630,000	661,500 22,050,000
	2211001 Medical Drugs 2211002 Dressings and Other Non-	27,000,000	37,000,000	21,000,000	22,030,000
	Pharmaceutical Medical Items	57,000,000	37,000,000	38,850,000	40,792,500
	2211008 Laboratory Materials, Supplies	07,000,000	8,792,000	00,000,000	
	and Small Equipment	13,792,000		9,231,600	9,693,180
	2211015 Food and Rations	21,500,000	15,000,000	15,750,000	16,537,500
	2211016 Purchase of Uniforms and		500,000	rer con	FC4 0F0
	Clothing Staff	40,000,000	2 000 000	525,000	3,307,500
	2211021 Purchase of Bedding and Linen	13,000,000	3,000,000 1,000,000	3,150,000 1,050,000	1,102,500
	2211028 Purchase of X-Rays Supplies 2211031 Specialised Materials - Other	3,000,000	3,000,000	3,150,000	3,307,500
marking and copy	2211101 General Office Supplies (papers,	3,000,000	3,000,000	0,100,000	0,007,000
	pencils, forms, small office equipment	7,000,000	0,000,000	3,150,000	3,307,500
	2211102 Supplies and Accessories for		1,200,000		
	Computers and Printers	1,200,000		1,260,000	1,323,000
	2211103 Sanitary and Cleaning Materials,		4,000,000		
	Supplies and Services	4,000,000	1 222 222	4,200,000	4,410,000
	2211201 Refined Fuels and Lubricants for	1 000 000	4,000,000	4 000 000	4 440 000
U TO A STATE OF THE STATE OF TH	Transport	4,000,000	1,000,000	4,200,000	4,410,000
** <u>*</u>	2211202 Refined Fuels and Lubricants for	1,000,000	1,000,000	1,050,000	1,102,500
	Production 2211204 Other Fuels (wood, charcoal,	1,000,000	1,500,000	1,000,000	1,102,000
	cooking gas etc.	4.000.000	1,000,000	1.575.000	1,653,750
	2211310 Contracted Professional Services	1,000,000	3,000,000	3,150,000	3,307,500
	2244244 Contracted Technical Services	The state of the s	EUU 000	525 000	551 250
	2220101 Maintenance Expenses - Motor		800,000		
	Vehicles	800,000		840,000	882,000
	2220201 Maintenance of Plant, Machinery		3,000,000	0.450.000	0 007 500
	and Equipment (including lifts)	3,000,000	1,000,000	3,150,000	3,307,500
	2220202 Maintenance of Office Furniture and Equipment	-	1,000,000	1,050,000	1,102,500
1	2220203 Maintenance of Medical and	_	2,400,000	1,000,000	1,102,000
	Dental Equipment	5,000,000	2,100,000	2,520,000	2,646,000
	2220205 Maintenance of Buildings and		2,000,000		
	Stations Non-Residential	-		2,100,000	2,205,000
	2220210 Maintenance of Computers,		2,600,000		0.000.000
	Software, and Networks	-	250.000	2,730,000	2,866,500
	2220212 Maintenance of Communications	050,000	250,000	262,500	275,625
	Equipment 3111107 Purchase of Laboratory	250,000	1,500,000	202,300	210,020
	Equipment	1,150,000	1,500,000	1,575,000	1,653,750
5315000400	Equipment	1,100,000		.,00,000	3,000
Pumwani	3.70				
Maternity Hospital	NET EXPENDITURE	185,892,000	141,000,000	148,050,000	155,452,500
5315000501 Mama			9,000,000		
Lucy Hospital	and the second second			0.450.000	0.000.500
Headquarters	2110202 Casual Labour - Others	8,000,000	420,000	9,450,000	9,922,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	420,000	420,000	441,000	463,050
	2210202 Internet Connections	348,000	348,000	365,400	383,670
	2210203 Courier and Postal Services	30,000	30,000	31,500	33,075
	2210301 Travel Costs (airlines, bus,	50,000	1,000,000	- 1,555	30,000
	railway, mileage allowances, etc.)	1,000,000		1,050,000	1,102,500
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	1,822,000	1,822,000	1,913,100	2,008,755
	2210304 Sundry Items (e.g. airport tax,		500,000	<b>705</b> 222	551.055
	taxis, etc)	500,000	0.000.000	525,000	551,250
	2210502 Publishing and Printing Services	2,000,000	6,000,000	6,300,000	6,615,000
	2210503 Subscriptions to Newspapers,	200,000	300,000	315,000	330,750
	Magazines and Periodicals 2210504 Advertising, Awareness and	300,000	1,000,000	313,000	330,730
	Publicity Campaigns	1,000,000	1,000,000	1,050,000	1,102,500
	2210701 Travel Allowance	2,000,000	2,000,000	2,100,000	2,205,000
	2210801 Catering Services (receptions),	2,000,000	480,000		
1	22 1000   Catering Services (receptions).	1	400,000	j	

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	2210802 Boards, Committees, Conferences		600,000		
	and Seminars 2211001 Medical Drugs	600,000	0.000.000	630,000	661,500
	2211001 Medical Drugs 2211002 Dressings and Other Non-	6,000,000	6,000,000 15,000,000	6,300,000	6,615,000
	Pharmaceutical Medical Items	15,000,000	13,000,000	15,750,000	16,537,500
	2211008 Laboratory Materials, Supplies	1010001000	6,000,000	10,700,000	10,007,000
	and Small Equipment	6,000,000	. 57.865	6,300,000	6,615,000
	2211015 Food and Rations	6,000,000	6,000,000	6,300,000	6,615,000
	2211016 Purchase of Uniforms and		1,200,000	1 200 000	
	2211021 Purchase of Bedding and Linen	1,200,000	1,200,000		1,323,000
	22 FIO2 Fulchase of A-Rays Supplies	4,000,000	4,000,000	1,260,000 4,200,000	1,323,000 4,410,000
	2211031 Specialised Materials - Other	3,000,000	3,000,000	3,150,000	3,307,500
	2211101 General Office Supplies (papers,		1,200,000	57.00(000	0,001,000
	pencils, forms, small office equipment	1,200,000		1,260,000	1,323,000
	2211102 Supplies and Accessories for		1,200,000		
	Computers and Printers 2211103 Sanitary and Cleaning Materials,	1,200,000	4.000.000	1,260,000	1,323,000
	Supplies and Services	4,500,000	4,000,000	4,200,000	4 440 000
	2211201 Refined Fuels and Lubricants for	4,500,000	3,000,000	4,200,000	4,410,000
	Transport	3,000,000	0,000,000	3,150,000	3,307,500
	2211202 Refined Fuels and Lubricants for		1,000,000		
	Production	1,000,000		1,050,000	1,102,500
	2211204 Other Fuels (wood, charcoal,	4 000 000	1,200,000		
	cooking gas etc) 2211305 Contracted Guards and Cleaning	1,200,000	5,000,000	1,260,000	1,323,000
,	Services	5,000,000	3,000,000	5,250,000	5,512,500
	2211310 Contracted Professional Services	1,000,000	3,000,000	3,150,000	3,307,500
	2211311 Contracted Technical Services	500.000	500,000	525 000	551 250
	2220101 Maintenance Expenses - Motor		2,000,000		
	Vehicles	2,000,000		2,100,000	2,205,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	1,500,000	4 575 000	4.050.750
	2220202 Maintenance of Office Furniture	500,000	1,200,000	1,575,000	1,653,750
	and Equipment		1,200,000	1,260,000	1,323,000
	2220203 Maintenance of Medical and		600,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,020,000
	Dental Equipment	1,600,000		630,000	661,500
	2220205 Maintenance of Buildings and	500,000	500,000	505.000	
	Stations Non-Residential 2220210 Maintenance of Computers,	500,000	400,000	525,000	551,250
	Software, and Networks	400,000	400,000	420,000	441,000
	2220212 Maintenance of Communications	100/000	122,000	120,000	441,000
	Equipment	122,000		128,100	134,505
and the state of t	3111107 Purchase of Laboratory		6,728,000		and the second second second second second
5315000500 Mama	Equipment	3,000,000		7,064,400	7,417,620
Lucy Hospital	NET EXPENDITURE	87,422,000	100,050,000	105,052,500	110,305,125
5315000601	HET EXILIBITIONS	07,422,000	2,080,000	103,032,300	110,303,123
Mutuini Hospital			2,000,000		
Headquarters	2110202 Casual Labour - Others	1,080,000		2,184,000	2,293,200
	2210102 Water and sewerage charges	200,000	200,000	210,000	220,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	70,000	70,000	72 500	77 475
	2210301 Travel Costs (airlines, bus,	70,000	40,000	73,500	77,175
	railway, mileage allowances, etc.)	40,000	40,000	42,000	44,100
	2210304 Sundry Items (e.g. airport tax,		20,000	,000	. 1,100
	taxis, etc)	20,000		21,000	22,050
	2210502 Publishing and Printing Services	200,000	200,000	210,000	220,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	57,600	57,600	60.400	60.504
	2210504 Advertising, Awareness and	000,10	50,000	60,480	63,504
	Publicity Campaigns	50,000	55,550	52,500	55,125
	2210701 Travel Allowance	200,000	200,000	210,000	220,500
	2210704 Hire of Training Facilities and		200,000		
	Equipment	-		210,000	220,500
			200,000	1	
	2210801 Catering Services (receptions),	200 000	200,000	040.000	000 500
	Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences	200,000	200,000	210,000	220,500

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	2211002 Dressings and Other Non- Pharmaceutical Medical Items	2,000,000	4,000,000	4,200,000	4,410,000
	2211008 Laboratory Materials, Supplies		3,500,000	.,,===,,===	1,110,000
	and Small Equipment	500,000		3,675,000	3,858,750
	2211015 Food and Rations	1,100,000	2,100,000	2,205,000	2,315,250
	2211028 Purchase of X-Rays Supplies	200,000	200,000	210,000	220,500
	2211101 General Office Supplies (papers,		200,000		
	pencils, forms, small office equipment	200,000		210,000	220,500
	2211102 Supplies and Accessories for		200,000		
	Computers and Printers	200,000	0.000.000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	63,000	3,000,000	3,150,000	2 207 500
	2211201 Refined Fuels and Lubricants for	00,000	80,000	3,100,000	3,307,500
	Transport	80,000	00,000	84,000	88,200
	2211204 Other Fuels (wood, charcoal,	00,000	200,000	01,000	00,200
	cooking gas etc)	200,000		210,000	220,500
	2220101 Maintenance Expenses - Motor		50,000		
	Vehicles	50,000		52,500	55,125
	2220201 Maintenance of Plant, Machinery		50,000		
	and Equipment (including lifts)	_		52,500	55,125
	2220202 Maintenance of Office Furniture		200,000		
	and Equipment	•		210,000	220,500
	2220203 Maintenance of Medical and	000.000	200,000	040.000	
	Dental Equipment	200,000	1,000,000	210,000	220,500
	2220205-Maintenance-of-Buildings-and Stations Non-Residential		1,000,000	1.050.000	4 400 500
· .	2220210 Maintenance of Computers.		500.000	1,050,000	1,102,500
	Soliware, and incliners	200,000	500.000	525,000	551,250
	3111107 Purchase of Laboratory	200,000	1 002 400	323,000	331,230
	Equipment		1,002,100	1,052,520	1,105,146
5315000600					
Mutuini Hospital 5315000901	NET EXPENDITURE	7,310,600	20,000,000	21,000,000	22,050,000
HIV/AIDS			58,252		
prevention and					
control unit	2210201 Telephone, Telex, Facsimile and	8			
Headquarters	Mobile Phone Services	58,252		61,165	64,223
	2210202 Internet Connections	18,900	18,900	19,845	20,837
	1 0040004 T 10 4 4 4 11 1				
	2210301 Travel Costs (airlines, bus,	1	52,500	1	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	52,500	52,500	55,125	57,881
		52,500 1,000,000	1,000,000	55,125 1,050,000	57,881 1,102,500
	railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance				
	railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210403 Daily Subsistence Allowance	1,000,000	1,000,000	1,050,000	1,102,500
	railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax,	1,000,000 63,000	1,000,000 63,000	1,050,000 66,150	1,102,500 69,458
	railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc)	1,000,000 63,000	1,000,000 63,000 1,675,000 31,500	1,050,000 66,150 1,758,750 33,075	1,102,500 69,458 1,846,688 34,729
	railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210505 Trade Shows and Exhibitions	1,000,000 63,000 1,675,000	1,000,000 63,000 1,675,000 31,500 538,750	1,050,000 66,150 1,758,750 33,075 565,688	1,102,500 69,458 1,846,688 34,729 593,972
	railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210505 Trade Shows and Exhibitions 2210701 Travel Allowance	1,000,000 63,000	1,000,000 63,000 1,675,000 31,500 538,750 210,000	1,050,000 66,150 1,758,750 33,075	1,102,500 69,458 1,846,688 34,729
	railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210505 Trade Shows and Exhibitions 2210701 Travel Allowance 2210704 Hire of Training Facilities and	1,000,000 63,000 1,675,000	1,000,000 63,000 1,675,000 31,500 538,750	1,050,000 66,150 1,758,750 33,075 565,688 220,500	1,102,500 69,458 1,846,688 34,729 593,972 231,525
	railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210505 Trade Shows and Exhibitions 2210701 Travel Allowance 2210704 Hire of Training Facilities and Equipment	1,000,000 63,000 1,675,000	1,000,000 63,000 1,675,000 31,500 538,750 210,000 262,500	1,050,000 66,150 1,758,750 33,075 565,688 220,500	1,102,500 69,458 1,846,688 34,729 593,972 231,525 289,406
	railway, mileage allowances, etc.)  2210302 Accommodation - Domestic Travel  2210303 Daily Subsistence Allowance  2210403 Daily Subsistence Allowance  2210404 Sundry Items (e.g. airport tax, taxis, etc)  2210505 Trade Shows and Exhibitions  2210701 Travel Allowance  2210704 Hire of Training Facilities and Equipment  2210709 Research Allowance	1,000,000 63,000 1,675,000	1,000,000 63,000 1,675,000 31,500 538,750 210,000 262,500 430,000	1,050,000 66,150 1,758,750 33,075 565,688 220,500	1,102,500 69,458 1,846,688 34,729 593,972 231,525
	railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210505 Trade Shows and Exhibitions 2210701 Travel Allowance 2210704 Hire of Training Facilities and Equipment 2210709 Research Allowance 2210802 Boards, Committees, Conferences	1,000,000 63,000 1,675,000 - - 210,000	1,000,000 63,000 1,675,000 31,500 538,750 210,000 262,500	1,050,000 66,150 1,758,750 33,075 565,688 220,500 275,625 451,500	1,102,500 69,458 1,846,688 34,729 593,972 231,525 289,406 474,075
5315000900	railway, mileage allowances, etc.)  2210302 Accommodation - Domestic Travel  2210303 Daily Subsistence Allowance  2210403 Daily Subsistence Allowance  2210404 Sundry Items (e.g. airport tax, taxis, etc)  2210505 Trade Shows and Exhibitions  2210701 Travel Allowance  2210704 Hire of Training Facilities and Equipment  2210709 Research Allowance	1,000,000 63,000 1,675,000	1,000,000 63,000 1,675,000 31,500 538,750 210,000 262,500 430,000	1,050,000 66,150 1,758,750 33,075 565,688 220,500	1,102,500 69,458 1,846,688 34,729 593,972 231,525 289,406
5315000900 HIV/AIDS	railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210505 Trade Shows and Exhibitions 2210701 Travel Allowance 2210704 Hire of Training Facilities and Equipment 2210709 Research Allowance 2210802 Boards, Committees, Conferences	1,000,000 63,000 1,675,000 - - 210,000	1,000,000 63,000 1,675,000 31,500 538,750 210,000 262,500 430,000	1,050,000 66,150 1,758,750 33,075 565,688 220,500 275,625 451,500	1,102,500 69,458 1,846,688 34,729 593,972 231,525 289,406 474,075
HIVIAIDS	railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210505 Trade Shows and Exhibitions 2210701 Travel Allowance 2210704 Hire of Training Facilities and Equipment 2210709 Research Allowance 2210802 Boards, Committees, Conferences	1,000,000 63,000 1,675,000 - - 210,000	1,000,000 63,000 1,675,000 31,500 538,750 210,000 262,500 430,000	1,050,000 66,150 1,758,750 33,075 565,688 220,500 275,625 451,500	1,102,500 69,458 1,846,688 34,729 593,972 231,525 289,406 474,075
Discounting of the second	railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210505 Trade Shows and Exhibitions 2210701 Travel Allowance 2210704 Hire of Training Facilities and Equipment 2210709 Research Allowance 2210802 Boards, Committees, Conferences and Seminars	1,000,000 63,000 1,675,000 - - 210,000 - - 100,000	1,000,000 63,000 1,675,000 31,500 538,750 210,000 262,500 430,000 100,000	1,050,000 66,150 1,758,750 33,075 565,688 220,500 275,625 451,500	1,102,500 69,458 1,846,688 34,729 593,972 231,525 289,406 474,075
HIV/AIDS prevention and	railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210505 Trade Shows and Exhibitions 2210701 Travel Allowance 2210704 Hire of Training Facilities and Equipment 2210709 Research Allowance 2210802 Boards, Committees, Conferences	1,000,000 63,000 1,675,000 - - 210,000	1,000,000 63,000 1,675,000 31,500 538,750 210,000 262,500 430,000	1,050,000 66,150 1,758,750 33,075 565,688 220,500 275,625 451,500	1,102,500 69,458 1,846,688 34,729 593,972 231,525 289,406 474,075
HIV/AIDS prevention and control unit	railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210505 Trade Shows and Exhibitions 2210701 Travel Allowance 2210704 Hire of Training Facilities and Equipment 2210709 Research Allowance 2210802 Boards, Committees, Conferences and Seminars	1,000,000 63,000 1,675,000 - - 210,000 - - 100,000	1,000,000 63,000 1,675,000 31,500 538,750 210,000 262,500 430,000 100,000	1,050,000 66,150 1,758,750 33,075 565,688 220,500 275,625 451,500	1,102,500 69,458 1,846,688 34,729 593,972 231,525 289,406 474,075
HIV/AIDS prevention and control unit 5315001001 TB	railway, mileage allowances, etc.)  2210302 Accommodation - Domestic Travel  2210303 Daily Subsistence Allowance  2210403 Daily Subsistence Allowance  2210404 Sundry Items (e.g. airport tax, taxis, etc)  2210505 Trade Shows and Exhibitions  2210701 Travel Allowance  2210704 Hire of Training Facilities and Equipment  2210709 Research Allowance  2210802 Boards, Committees, Conferences and Seminars  NET EXPENDITURE  2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000 63,000 1,675,000 - - 210,000 - - 100,000	1,000,000 63,000 1,675,000 31,500 538,750 210,000 262,500 430,000 100,000	1,050,000 66,150 1,758,750 33,075 565,688 220,500 275,625 451,500	1,102,500 69,458 1,846,688 34,729 593,972 231,525 289,406 474,075
HIV/AIDS prevention and control unit 5315001001 TB control unit	railway, mileage allowances, etc.)  2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210505 Trade Shows and Exhibitions 2210701 Travel Allowance 2210704 Hire of Training Facilities and Equipment 2210709 Research Allowance 2210802 Boards, Committees, Conferences and Seminars  NET EXPENDITURE  2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections	1,000,000 63,000 1,675,000 - 210,000 - 100,000	1,000,000 63,000 1,675,000 31,500 538,750 210,000 262,500 430,000 100,000	1,050,000 66,150 1,758,750 33,075 565,688 220,500 275,625 451,500 105,000	1,102,500 69,458 1,846,688 34,729 593,972 231,525 289,406 474,075 110,250
HIV/AIDS prevention and control unit 5315001001 TB control unit	railway, mileage allowances, etc.)  2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210505 Trade Shows and Exhibitions 2210701 Travel Allowance 2210704 Hire of Training Facilities and Equipment 2210709 Research Allowance 2210802 Boards, Committees, Conferences and Seminars  NET EXPENDITURE  2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210301 Travel Costs (airlines, bus,	1,000,000 63,000 1,675,000 - 210,000 - 100,000	1,000,000 63,000 1,675,000 31,500 538,750 210,000 262,500 430,000 100,000	1,050,000 66,150 1,758,750 33,075 565,688 220,500 275,625 451,500 105,000	1,102,500 69,458 1,846,688 34,729 593,972 231,525 289,406 474,075 110,250
HIV/AIDS prevention and control unit 5315001001 TB control unit	railway, mileage allowances, etc.)  2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210505 Trade Shows and Exhibitions 2210701 Travel Allowance 2210704 Hire of Training Facilities and Equipment 2210709 Research Allowance 2210802 Boards, Committees, Conferences and Seminars  NET EXPENDITURE  2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000 63,000 1,675,000 - - 210,000 - - 100,000 3,177,652 50,000 -	1,000,000 63,000 1,675,000 31,500 538,750 210,000 262,500 430,000 100,000 4,440,402 10,000	1,050,000 66,150 1,758,750 33,075 565,688 220,500 275,625 451,500 105,000 4,662,422 10,500 11,356	1,102,500 69,458 1,846,688 34,729 593,972 231,525 289,406 474,075 110,250
HIV/AIDS prevention and control unit 5315001001 TB control unit	railway, mileage allowances, etc.)  2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210505 Trade Shows and Exhibitions 2210701 Travel Allowance 2210704 Hire of Training Facilities and Equipment 2210709 Research Allowance 2210802 Boards, Committees, Conferences and Seminars  NET EXPENDITURE  2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel	1,000,000 63,000 1,675,000 210,000 - 100,000 3,177,652 50,000 - 820,500	1,000,000 63,000 1,675,000 31,500 538,750 210,000 262,500 430,000 100,000  10,000  10,815 20,000 840,000	1,050,000 66,150 1,758,750 33,075 565,688 220,500 275,625 451,500 105,000 4,662,422 10,500 11,356 21,000 882,000	1,102,500 69,458 1,846,688 34,729 593,972 231,525 289,406 474,075 110,250 4,895,543
HIV/AIDS prevention and control unit 5315001001 TB control unit	railway, mileage allowances, etc.)  2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210505 Trade Shows and Exhibitions 2210701 Travel Allowance 2210704 Hire of Training Facilities and Equipment 2210709 Research Allowance 2210802 Boards, Committees, Conferences and Seminars  NET EXPENDITURE  2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance	1,000,000 63,000 1,675,000 - - 210,000 - - 100,000 3,177,652 50,000 -	1,000,000 63,000 1,675,000 31,500 538,750 210,000 262,500 430,000 100,000  10,815 20,000 840,000 26,250	1,050,000 66,150 1,758,750 33,075 565,688 220,500 275,625 451,500 105,000 4,662,422 10,500 11,356	1,102,500 69,458 1,846,688 34,729 593,972 231,525 289,406 474,075 110,250 4,895,543 11,025 11,924
HIV/AIDS prevention and control unit 5315001001 TB control unit	railway, mileage allowances, etc.)  2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210505 Trade Shows and Exhibitions 2210701 Travel Allowance 2210704 Hire of Training Facilities and Equipment 2210709 Research Allowance 2210802 Boards, Committees, Conferences and Seminars  NET EXPENDITURE  2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax,	1,000,000 63,000 1,675,000  - 210,000  - 100,000  3,177,652  50,000 - 820,500 26,250	1,000,000 63,000 1,675,000 31,500 538,750 210,000 262,500 430,000 100,000  10,000  10,815 20,000 840,000	1,050,000 66,150 1,758,750 33,075 565,688 220,500 275,625 451,500 105,000 4,662,422 10,500 11,356 21,000 882,000 27,563	1,102,500 69,458 1,846,688 34,729 593,972 231,525 289,406 474,075 110,250 4,895,543 11,025 11,924 22,050 926,100 28,941
HIV/AIDS prevention and control unit 5315001001 TB control unit	railway, mileage allowances, etc.)  2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210404 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210505 Trade Shows and Exhibitions 2210701 Travel Allowance 2210704 Hire of Training Facilities and Equipment 2210709 Research Allowance 2210802 Boards, Committees, Conferences and Seminars  NET EXPENDITURE  2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc)	1,000,000 63,000 1,675,000  - 210,000  - 100,000  3,177,652  50,000 - 820,500 26,250  10,500	1,000,000 63,000 1,675,000 31,500 538,750 210,000 262,500 430,000 100,000  10,815 20,000 840,000 26,250 10,535	1,050,000 66,150 1,758,750 33,075 565,688 220,500 275,625 451,500 105,000 4,662,422 10,500 11,356 21,000 882,000 27,563 11,062	1,102,500 69,458 1,846,688 34,729 593,972 231,525 289,406 474,075 110,250 4,895,543 11,025 11,924 22,050 926,100 28,941 11,615
HIV/AIDS prevention and control unit 5315001001 TB control unit	railway, mileage allowances, etc.)  2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210404 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210505 Trade Shows and Exhibitions 2210701 Travel Allowance 2210704 Hire of Training Facilities and Equipment 2210709 Research Allowance 2210802 Boards, Committees, Conferences and Seminars  NET EXPENDITURE  2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210403 Daily Subsistence Allowance	1,000,000 63,000 1,675,000  - 210,000  - 100,000  3,177,652  50,000 - 820,500 26,250	1,000,000 63,000 1,675,000 31,500 538,750 210,000 262,500 430,000 100,000  4,440,402 10,000 10,815 20,000 840,000 26,250 10,535 650,000	1,050,000 66,150 1,758,750 33,075 565,688 220,500 275,625 451,500 105,000 4,662,422 10,500 11,356 21,000 882,000 27,563	1,102,500 69,458 1,846,688 34,729 593,972 231,525 289,406 474,075 110,250 4,895,543 11,025 11,924 22,050 926,100 28,941
HIV/AIDS prevention and control unit 5315001001 TB control unit	railway, mileage allowances, etc.)  2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210404 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210505 Trade Shows and Exhibitions 2210701 Travel Allowance 2210704 Hire of Training Facilities and Equipment 2210709 Research Allowance 2210802 Boards, Committees, Conferences and Seminars  NET EXPENDITURE  2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc)	1,000,000 63,000 1,675,000  - 210,000  - 100,000  3,177,652  50,000 - 820,500 26,250  10,500	1,000,000 63,000 1,675,000 31,500 538,750 210,000 262,500 430,000 100,000  10,815 20,000 840,000 26,250 10,535	1,050,000 66,150 1,758,750 33,075 565,688 220,500 275,625 451,500 105,000 4,662,422 10,500 11,356 21,000 882,000 27,563 11,062	1,102,500 69,458 1,846,688 34,729 593,972 231,525 289,406 474,075 110,250 4,895,543 11,025 11,924 22,050 926,100 28,941 11,615

SUB-HEAD	TITLE	Revised Budget	2019 / 2020	2020 / 2021	2021/ 2022
	2210701 Travel Allowance	347,900	347,900	365,295	383,560
	2210704 Hire of Training Facilities and		210,000	000,200	000,000
	Equipment		100 N to 100 100 100 100 100 100 100 100 100 10	220,500	231,525
	2210709 Research Allowance	-	-1	-	
	2210802 Boards, Committees, Conferences		65,500	00 ===	
5315001000 TB	and Seminars	-		68,775	72,214
control unit	NET EXPENDITURE	1,926,150	2,200,000	2,310,000	2,425,500
-5315001101	HET EXCENDITORE	1,520,150	21.000	2,310,000	2,423,300
Malaria control &					
Other					
Diseases unit HQs	2210201 Telephone, Telex, Facsimile and   Mobile Phone Services	- 24 000		00.050	00.450
Diseases unit rigs	2210301 Travel Costs (airlines, bus,	21,000	10,000	22,050	23,153
	railway, mileage allowances, etc.)		10,000	10,500	11,025
	2210302 Accommodation - Domestic Travel	540,000	540,000	567,000	595,350
	2210303 Daily Subsistence Allowance	80,000		-	
	2210304 Sundry Items (e.g. airport tax,		10,500		
	taxis, etc) 2210403 Daily Subsistence Allowance		555,000	11,025	11,576
	2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax,	555,000	555,000	582,750	611,888
	taxis, etc)		12,338	12,955	13,603
	2210505 Trade Shows and Exhibitions	-	251,162	263,720	276,906
	2210701 Travel Allowance	52,500	-		-
	2210704 Hire of Training Facilities and		-		
	Equipment	-		-	-
E24E004400 88-1-1-	2210709 Research Allowance	-	- 1		
control & Other	F1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	The state of the s			
Communication					
Diseases unit	NET EXPENDITURE	1,248,500	1,400,000	1,470,000	1,543,500
5315001201			-		
Reproductive					
Health, Maternal Health (RMNCAH)					
HQs	2110202 Casual Labour - Others	37,800		-	-
	2210201 Telephone, Telex, Facsimile and	0.,000	-		
	Mobile Phone Services	100,000		-	· · · · · · · · · · · · · · · · · · ·
	2210202 Internet Connections	19,656		-	-
	2210301 Travel Costs (airlines, bus,	50,500	52,500	55.405	F7 004
	railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel	52,500 1,300,000	800,000	55,125 840,000	57,881 882,000
	2210303 Daily Subsistence Allowance	120,000	63,000	66,150	69,458
	2210404 Sundry Items (e.g. airport tax,	120,000	49,000	00,100	05,400
	taxis, etc)	-	,	51,450	54,023
	2210505 Trade Shows and Exhibitions	-	300,000	315,000	330,750
	2210701 Travel Allowance	5,835,000		-	-
i	2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions),	5,000,000	1,535,990	1,612,790	1,693,429
	Accommodation, Gifts, Food and Drinks	840,000	840,000	882,000	926,100
	2211399 Other Operating Expenses - Oth	54,429,184	96,359,510	101,177,486	106,236,360
	3111101 Purchase of Medical and Dental		-	101,111,1100	100,200,000
	Equipment	6,570,816		.	
#0.4 #0.6 : 2.2.2	3111499 Research, Feasibility Studies	-	-	-	-
5315001200		-			
Reproductive Health,Maternal			-		
Health (RMNCAH)	NET EXPENDITURE	74,304,956	100,000,000	105,000,000	110,250,000
5315001301		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	126,000	, , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Environmental					
Public Health	2210201 Telephone, Telex, Facsimile and	400.000		100 222	#2#-2A
Headquarters	Mobile Phone Services	126,000	2 250 440	132,300	138,915
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,410,000	2,250,410	2,362,931	2,481,077
	2210302 Accommodation - Domestic Travel	3,100,000	3,100,000	3,255,000	3,417,750
	2210303 Daily Subsistence Allowance	1,050,000	1,050,000	1,102,500	1,157,625
	2210403 Daily Subsistence Allowance	2,100,000	2,100,000	2,205,000	2,315,250
	2210404 Sundry Items (e.g. airport tax,		52,500		
I.	taxis, etc)	52,500		55,125	57,881

SUB-HEAD	TITLE	Revised Budget	2019 / 2020	2020 / 2021	2021/ 2022
	2210502 Publishing and Printing Services	4,100,000	2,100,000	2,205,000	2,315,250
	2210503 Subscriptions to Newspapers,		52,500		
	Magazines and Periodicals	52,500	EDE 000	55,125	57,881
	2210504 Advertising, Awareness and Publicity Campaigns	525,000	525,000	551,250	578,813
	2210505 Trade Shows and Exhibitions	020,000	1,633,590	1,715,270	1,801,033
	2210701 Travel Allowance	1,050,000	1,000,000	1,050,000	1,102,500
	2210704 Hire of Training Facilities and	505.000	525,000	551,250	578,813
	Equipment 2210709 Research Allowance	525,000	240,000	252,000	264,600
	2210802 Boards Committees Conferences		840,000	and and a second	
	and Seminars	840,000		882,000	926,100
	2211004 Fungicides, Insecticides and	5,100,000	3,600,000	3,780,000	3,969,000
	Sprays 2211006 Purchase of Workshop Tools,	5,100,000	1,050,000	3,700,000	3,303,000
A 1	Spares and Small Equipment	1,050,000		1,102,500	1,157,625
	2211008 Laboratory Materials, Supplies	10.050.000	3,150,000	0.007.500	0.470.075
	and Small Equipment 2211016 Purchase of Uniforms and	10,650,000	525,000	3,307,500	3,472,875
	Clothing - Staff	- 1	020,000	551,250	578,813
	2211101 General Office Supplies (papers,		105,000		
	pencils, forms, small office equipment	105,000	0.000.000	110,250	115,763
	2211103 Sanitary and Cleaning Materials, Supplies and Services	13,000,000	3,000,000	3,150,000	3,307,500
5315001300	ουρμιτο από οσινίδεο	15,000,000		5,100,000	0,007,000
Environmental		111		00.000.000	00 W0 = 000
Public Health	NET EXPENDITURE	45,836,000	27,025,000 2,100,000	28,376,250	29,795,063
5315001601 Health			2,100,000	7 2 1	
dispensaries					
Headquarters	2110202 Casual Labour - Others	-	0.400.000	2,205,000	2,315,250
	2210101 Electricity 2210102 Water and sewerage charges		2,100,000 2,310,000	2,205,000 2,425,500	2,315,250 2,546,775
	2210201 Telephone, Telex, Facsimile and		2,100,000		
	Mobile Phone Services	2,100,000		2,205,000	2,315,250
	2210202 Internet Connections	420,000	420,000	441,000	463,050
	2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus,	100,000	525,000 1,675,000	551,250	578,813
	railway, mileage allowances, etc.)	1,675,000	1,070,000	1,758,750	1,846,688
	2210302 Accommodation - Domestic Travel	3,175,000	2,600,000	2,730,000	2,866,500
	2210303 Daily Subsistence Allowance	2,100,000	2,100,000	2,205,000	2,315,250
	2210402 Accommodation 2210403 Daily Subsistence Allowance	939,750 5,100,000	939,750 5,100,000	986,738 5,355,000	1,036,074 5,622,750
- Color Str. (Str. M. Str. M.	2210502 Publishing and Printing Services	2,100,000	2,100,000	2,205,000	2,315,250
	2210503 Subscriptions to Newspapers,		105,000		
	Magazines and Periodicals	105,000	1050555	110,250	115,763
)	2210504 Advertising, Awareness and	1,050,000	1,050,000	1,102,500	1,157,625
	Publicity Campaigns 2210505 Trade Shows and Exhibitions	1,030,000	1,050,000	1,102,500	1,157,625
	2210701 Travel Allowance	5,250,000	5,250,000	5,512,500	5,788,125
	2210704 Hire of Training Facilities and	0.050.005	5,250,000	5.540.500	E 700 40E
	Equipment	2,250,000	1,050,000	5,512,500 1,102,500	5,788,125 1,157,625
	2210709 Research Allowance 2210801 Catering Services (receptions),	-	1,050,000	1,102,000	1,107,023
	Accommodation, Gifts, Food and Drinks	1,050,000		1,102,500	1,157,625
	2210802 Boards, Committees, Conferences		1,500,000	4.575.000	1 050 750
	and Seminars	1,575,000	15,000,000	1,575,000	1,653,750
	2211002 Dressings and Other Non- Pharmaceutical Medical Items	30,524,649	13,000,000	15,750,000	16,537,500
	2211008 Laboratory Materials, Supplies	00,021,010	3,200,000		
	and Small Equipment	6,250,000	0.500.500	3,360,000	3,528,000
	2211015 Food and Rations	6,000,000	8,500,000	8,925,000	9,371,250
	2211016 Purchase of Uniforms and Clothing - Staff	_	3,250,000	3,412,500	3,583,125
	2211021 Purchase of Bedding and Linen	5,250,000	5,250,000	5,512,500	5,788,125
	2211028 Purchase of X-Rays Supplies	1,050,000	1,050,000	1,102,500	1,157,625
	2211101 General Office Supplies (papers,	0.000.044	2,523,101	0.640.050	0 704 740
	pencils, forms, small office equipment	2,626,041 2,100,000	2,100,000	2,649,256 2,205,000	2,781,719 2,315,250
I	2211102 Supplies and Accessories for	2,100,000	۷, ۱۷۷,۷۷۷	2,203,000	2,313,230

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	Computers and Printers		10,000,000		
	2211103 Sanitary and Cleaning Materials, Supplies and Services	15,500,000	10,000,000	10,500,000	11,025,000
	2211201 Refined Fuels and Lubricants for	.5/55/55	2,100,000	10,000,000	11,020,000
	Transport			2,205,000	2,315,250
	2211202 Refined Fuels and Lubricants for Production	1,050,000	1,050,000	1,102,500	1 157 000
	2211204 Other Fuels (wood, charcoal,	1,050,000	2,250,000	1,102,500	1,157,62
	cooking gas etc)	1,250,000	2,200,000	2,362,500	2.480.62
	2211305 Contracted Guards and Cleaning		2,250,000		and the second second
	Services	2,250,000	0.100.000	2,362,500	2,480,625
	2211311 Contracted Technical Services	-	2,100,000	2,205,000	2,315,250
	2211399 Other Operating Expenses - Oth	51,637,500	58,162,149	61,070,256	64,123,769
	2220101 Maintenance Expenses - Motor		1,150,000	2.12.2122	0 1112011 0
	Vehicles	150,000		1,207,500	1,267,87
	2220201 Maintenance of Plant, Machinery	1 200 000	2,200,000	0.040.000	0.405.50
	and Equipment (including lifts) 2220202 Maintenance of Office Furniture	1,200,000	1,500,000	2,310,000	2,425,50
	and Equipment	_	1,500,000	1,575,000	1,653,75
	2220203 Maintenance of Medical and		2,400,000	.,,	1,000,10
	Dental Equipment	5,400,000		2,520,000	2,646,00
	2220205 Maintenance of Buildings and Stations Non-Residential		2,150,000	0.057.500	0.070.07
	2220210 Maintenance of Computers,	-	315,000	2,257,500	2,370,37
	Software, and Networks	-	310,000	330,750	347,28
	3111107 Purchase of Laboratory		6,025,000		
2045004000 11 14	Equipment	10,025,000		6,326,250	6,642,56
315001600 Health			Company and a comment		
ispensaries	NET EXPENDITURE	171,252,940	177,000,000	185,850,000	195,142,5
315001701 Health		111,202,010	550,000	100,000,000	155,142,5
olicy, planning					
and financing Unit	2210201 Telephone, Telex, Facsimile and	550,000		577.500	
Headquarters	Mobile Phone Services 2210202 Internet Connections	550,000	231,000	577,500	606,37
	2210301 Travel Costs (airlines, bus,	-	545,000	242,550	254,67
	railway, mileage allowances, etc.)	545,000	040,000	572,250	600,86
	2210302 Accommodation - Domestic Travel	3,893,487	3,753,500	3,941,175	4,138,23
	2210303 Daily Subsistence Allowance	567,500	567,500	595,875	625,66
	2210403 Daily Subsistence Allowance	1,275,000	1,275,000	1,338,750	1,405,68
	2210404 Sundry Items (e.g. airport tax, taxis, etc)	150,000	315,000	220.750	247.00
	2210502 Publishing and Printing Services	150,000 6,140,250	6,000,000	330,750 6,300,000	347,28 6,615,00
	2210701 Travel Allowance	1,512,500	1,512,500	1,588,125	1,667,53
	2210704 Hire of Training Facilities and	.,,,,,,,,,,	1,225,000	1,000,120	1,001,00
	Equipment	-		1,286,250	1,350,56
	2210801 Catering Services (receptions),	040.000	210,000	000.500	
	Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences	210,000	1,000,000	220,500	231,52
	and Seminars	119,763	1,000,000	1,050,000	1,102,50
	2211101 General Office Supplies (papers,		265,250	3,122,122	.,
	pencils, forms, small office equipment	265,250		278,513	292,43
	2211102 Supplies and Accessories for Computers and Printers		105,000	110.050	445.70
	2211201 Refined Fuels and Lubricants for	-	105,000	110,250	115,76
	Transport	210,000	100,000	110,250	115,76
	2211311 Contracted Technical Services		2,000,250	2,100,263	2,205,27
	2220210 Maintenance of Computers,		200,000		
	Software, and Networks	-	440,000	210,000	220,50
	3111002 Purchase of Computers, Printers and other IT Equipment	_	140,000	147,000	15/ 25
315001700 Health	and other in Equipment			147,000	154,35
olicy, planning					
nd financing Unit	NET EXPENDITURE	15,438,750	20,000,000	21,000,000	22,050,0
315001801	2110100 Racio Salarica Barmanast				
Administration unit	2110199 Basic Salaries - Permanent - Others	1,896,490,735	2,031,097,292	2,132,652,156	2,239,284,76
Headquarters					

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	2110201 Contractual Employees		203,585,588	213,764,867	224,453,111
	2110301 House Allowance	701,176,102	769,462,464	807,935,587	848,332,367
	2110303 Acting Allowance	6,854,479	6,937,312	7,284,177	7,648,386
	2110304 Overtime - Civil Service	3,730,688	372,822,969	391,464,117	411,037,323
	2110308 Medical Allowance	508,961,083	207,287,793	217,652,183	228,534,792
	2110314 Transport Allowance	190,193,818	738,540,774	775,467,812	814,241,203
	2110315 Extraneous Allowance	535,956,079	109,696,787	115,181,626	120,940,707
	2110318 Non- Practicing Allowance	96 344 375	74 630 408	78 371 379	87 280 048
	2110320 Leave Allowance	66,947,796	3.//5.//2	3,964,560	4,162,789
	2110322 Risk Allowance	149,729,433	109,092,064	114,546,667	120,274,001
	2110335 Emergency Call Alloyence	200 200 204	104 004 504	110 140 922	115 057 015
	2110399 Personal Allowances paid - Oth	103,719,500	100,000,000	105,000,000	110,250,000
	2110599 Personal Allowances provided in Kind - Others	35,814,407	36,414,000	38,234,700	40,146,435
reserve y	2120103 Employer Contribution to Staff	Mingle green to be a common of the common of			
	Pensions Scheme	150,516,620	152,743,184	160,380,343	168,399,361
	2210101 Electricity	4,510,000	210,000	220,500	231,525
	2210102 Water and sewerage charges	1,230,000	230,000	241,500	253,575
	2210201 Telephone, Telex, Facsimile and				
	Mobile Phone Services	1,500,000	1,290,000	1,354,500	1,422,225
	2210202 Internet Connections	756,000	756,000	793,800	833,490
	2210203 Courier and Postal Services	575,000	1,575,000	1,653,750	1,736,43
	2210302 Accommodation - Domestic Travel	9,000,000	6,450,000	6,772,500	7,111,12
	2210303 Daily Subsistence Allowance	5,000,000	7,150,000	7,507,500	7,882,87
	2210402 Accommodation	5,000,000	4,205,000	4,415,250	4,636,01
14	2210402 Accommodation 2210403 Daily Subsistence Allowance	5,000,000	8,608,000	9,038,400	9,490,32
		3,000,000	0,000,000	9,000,400	3,430,32
	2210404 Sundry Items (e.g. airport tax, taxis, etc)	94,500	94,500	99,225	104,18
		2,470,000	1,470,000	1 549 500	1 800 87
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	3,025,000	3,176,250	3,335,06
	2210504 Advertising, Awareness and		4 000 000	5.040.000	F 000 00
	Publicity Campaigns	1,000,000	4,800,000	5,040,000	5,292,00
	2210505 Trade Shows and Exhibitions	1,250,000	2,250,000	2,362,500	2,480,62
	2210701 Travel Allowance 2210704 Hire of Training Facilities and	8,000,000	12,000,000 9,200,000	12,600,000 9,660,000	13,230,00 10,143,00
	Equipment 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000 4,000,000	7,100,000	7,455,000	7,827,75
	2210802 Boards, Committees, Conferences and Seminars	3,900,000	6,900,000	7,245,000	7,607,25
TO THE RESERVE THE PARTY OF THE	2211016 Purchase of Uniforms and Clothing - Staff		5,875,000	6,168,750	6,477,18
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,875,000	3,675,000	3,858,750	4,051,68
	2211102 Supplies and Accessories for Computers and Printers	7,575,000	32,500,000	34,125,000	35,831,25
	2211103 Sanitary and Cleaning Materials, Supplies and Services	27,000,000	20,180,000	21,189,000	22,248,45
	2211201 Refined Fuels and Lubricants for Transport	252,000	252,000	264,600	277,83
	2211204 Other Fuels (wood, charcoal, cooking gas etc)	252,000	252,000	264,600	277,83
	2220101 Maintenance Expenses - Motor Vehicles 2220201 Maintenance of Plant, Machinery	1,570,000	3,570,000	3,748,500	3,935,92
	and Equipment (including lifts)  2220202 Maintenance of Office Furniture	-	2,170,400	2,278,920	2,392,86
	and Equipment  2220205 Maintenance of Buildings and	-	1,974,000	2,072,700	2,176,33
	Stations Non-Residential 2220210 Maintenance of Computers,	-	1,912,000	2,007,600	2,107,98
	Software, and Networks 2220212 Maintenance of Communications	-	3,794,309	3,984,024	4,183,22
	Equipment	1,000,000	1,050,000 1,408,389	1,102,500 1,478,808	1,157,62 1,552,74
315001800	2710102 Gratuity - Civil Servants	1,000,000	1,400,309	1,470,000	1,002,74
Administration uni	t NET EXPENDITURE	4,872,696,839	5,176,926,598	5,435,772,928	5,707,561,5

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
Commodities Headquarters					
rieauquarters	2211026 Purchase of Vaccines and Sera	150,366,793	200,000,000	210,000,000	220,500,000
	2211031 Specialised Materials - Other	31,500,000	50,000,000	52,500,000	55,125,000
5315001900 Health					
Commodities 5315002001	NET EXPENDITURE	681,866,793	791,957,500	831,555,375	873,133,144
Research &			400,000		
Quality Assurance	2210201-Telephone, Telex, Facsimile and				a to office a
unit Headquarters	Mobile Phone Services	100,000		420,000	441,000
	2210202-Internet-Connections 2210301 Travel Costs (ainmes, bus,	10,500	10,000	10,500	11,025
	railway, mileage allowances, etc.)	315,000	315,000	330,750	347,288
	2210302 Accommodation - Domestic Travel	830,000	830,000	871,500	915,075
	2210303 Daily Subsistence Allowance	1,756,000	1,600,000	1,680,000	1,764,000
	2210402 Accommodation	840,000	840,000	882,000	926,100
	2210403 Daily Subsistence Allowance 2210503 Subscriptions to Newspapers,	1,560,000	1,560,000	1,638,000	1,719,900
	Magazines and Periodicals	215,000	314,000	329,700	346,185
	2210701 Travel Allowance	735,000	730,000	766,500	804,825
	2210704 Hire of Training Facilities and		750,000		00 1/020
	Equipment	-		787,500	826,875
	2210709 Research Allowance 2211101 General Office Supplies (papers,	-	1,000,000	1,050,000	1,102,500
	pencils, forms, small office equipment	1,520,000	2,500,000	2,625,000	2,756,250
	2211102 Supplies and Accessories for	1,020,000	1,500,000	2,020,000	2,1-00,200
	Computers and Printers	1,525,000		1,575,000	1,653,750
	2211201 Refined Fuels and Lubricants for		420,000		
	Transport  2211202 Refined Fuels and Lubricants for	220,000	24 500	441,000	463,050
	Production	31,500	31,500	33,075	34,729
	2211311 Contracted Technical Services		600,000	630,000	661,500
ACTION TO A STATE OF THE STATE	2220210 Maintenance of Computers,		400,000		
A THE PARTY OF THE	Software, and Networks 3111403 Research	5 000 000	0.000.000	420,000	441,000
5315002000	3111403 Nesealcii	5,000,000	3,200,000	3,360,000	3,528,000
Research & Quality Assurance					
unit	NET EXPENDITURE	14,658,000	17,000,500	17,850,525	18,743,051
5315002101		1 1,000,000	10,500	11,000,020	10,143,031
Coroner Services	2210201 Telephone, Telex, Facsimile and		*		
unit Headquarters	Mobile Phone Services	10,500	10.500	11,025	11,576
	2210202 Internet Connections 2210301 Travel Costs (airlines, bus,	10,500	10,500 52,500	11,025	11,576
	railway, mileage allowances, etc.)	52,500	32,300	55,125	57,881
	2210303 Daily Subsistence Allowance	157,500	158,500	166,425	174,746
	2210701 Travel Allowance	63,000	63,000	66,150	69,458
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,500	52,500	55.105	
	2211002 Dressings and Other Non-	52,500	13,680,000	55,125	57,881
	Pharmaceutical Medical Items	18,000,000	13,000,000	14,364,000	15,082,200
	2211015 Food and Rations	52,500	52,500	55,125	57,881
	2211016 Purchase of Uniforms and		52,500		
	Clothing - Staff 2211103 Sanitary and Cleaning Materials,	52,500	0.000.000	55,125	57,881
	Supplies and Services	13,806,000	8,000,000	8,400,000	8,820,000
	2211201 Refined Fuels and Lubricants for	10,000,000	52,500	0,400,000	0,020,000
	Transport	52,500		55,125	57,881
	2211204 Other Fuels (wood, charcoal,	0/5 000	315,000		
	cooking gas etc) 2220201 Maintenance of Plant, Machinery	315,000	E00.000	330,750	347,288
		500,000	500,000	525,000	551,250
	and Equipment (including litts)	000,000		020,000	001,200
5315002100	and Equipment (including lifts)		I		
Coroner Services					
Coroner Services unit	NET EXPENDITURE	33,125,000	23,000,000	24,150,000	25,357,500
Coroner Services unit 5315000000	NET EXPENDITURE				
Coroner Services unit		33,125,000 6,299,256,180	23,000,000	24,150,000 7,046,550,000	25,357,500 7,398,877,500

SUB-HEAD	TITLE	Revised Budget	2019 / 2020	2020 / 2021	2021/ 2022
	2110301 House Allowance	42,051,469	45,630,452	47,911,974	50,307,573
	2110303 Acting Allowance	-		-	-
	2110304 Overtime - Civil Service	369,614	401,072	421,125	442,182
	2110314 Transport Allowance	7,402,751	8,032,796	8,434,436	8,856,158
	2110315 Extraneous Allowance	5,075,000	5,506,931	5,782,278	6,071,392
	2110318 Non- Practicing Allowance	91,350	99,125	104,081	109,285 11,072,444
	2110320 Leave Allowance	9,255,317	10,043,033	10,545,185 6,836	7,178
	2110322 Risk Allowance	6,000	6,511	0,000	7,170
	2120102 Employer Contributions to Local Government Security Fund	21,094,591	22,889,943	24,034,440	25,236,162
	2210203 Courier and Postal Services	21,001,001	210.101	220.606	231,636
	2210303 Daily Subsistence Allowance	1,000,000	4.202.020	4,412,121	4.632.727
	2210502 Publishing and Printing Services	- 1,000,000	2,101,010	2,206,061	2,316,364
	2210503 Subscriptions to Newspapers,				
	Magazines and Periodicals	100,000	420,202	441,212	463,273
	2210801 Catering Services (receptions),				w manage reasons
	Accommodation, Gifts, Food and Drinks	400,000	1,680,808	1,764,848	1,853,091
	2211199 Office and General Supplies -	800,000	3,361,616	3,529,697	3,706,182
	2211310 Contracted Professional Services	-	1,050,505	1,103,030	1,158,182
	2211327 Payment of Duty	-	1,470,707	1,544,242	1,621,455
	2220202 Maintenance of Office Furniture and Equipment	-	1,050,505	1,103,030	1,158,182
	2220210 Maintenance of Computers,				
	Software, and Networks	-	1,050,505	1,103,030	1,158,182
	2710102 Gratuity - Civil Servants	500,000	2,101,010	2,206,061	2,316,364
	3111001 Purchase of Office Furniture and		0 101 010	0.000.004	0.040.004
	Fittings	500,000	2 101 010	2.206.061	2.316.364
	3111499 Research, Feasibility Studies	500,000			
5316000100	NET EXPENDITURE	202,383,842	236,827,784	240,069,173	261,102,632
Headquarters 5316000201	NET EXTENDITORE	202,000,012	200,021,101	2.10,000,1.10	201,102,002
Physical Planning					
Headquarters	2210303 Daily Subsistence Allowance	1,500,000	3,000,000	3,300,000	3,630,000
	Domestic travel allowance		2,000,000	2,200,000	5,000,000
	Foreign travel		1,000,000	2,200,000	2,500,000
	2210503 Subscriptions to Newspapers,			*	
	Magazines and Periodicals	150,000		330,000	1,000,000
	2210801 Catering Services (receptions),				
	Accommodation, Gifts, Food and Drinks	300,000	2,000,000	2,200,000	3,000,000
	2211199 Office and General Supplies -	600,000		660,000	5,000,000
		//0.000			500,000
	2211324 Registration of Land	110,000	4 000 000	550,000	500,000
	2211327 Payment of Duty	500,000	1,000,000	550,000	600,000
	3111009 Purchase of other Office	200,000		880,000	1,000,000
	Equipment	800,000		000,000	1,000,000
,	3111100 Purchase of Specialised Plant, Equipment and Machinery			10,000,000	15,000,000
	3111114 Purchase of Survey Equipment			5,000,000	800,000
	Gratuity Gratuity		500,000	550,000	750,000
	Training		4,000,000	4,400,000	700,000
	Stakeholder engagement and publicity		6,000,000	6,600,000	800,000
	Repair and maintenance of heavy machines		-11300	212221222	
	i.e. crane		8,000,000	8,800,000	12,000,000
	Lift maintenance		and the second s	3,000,000	4,000,000
	Contracted professional services			10,000,000	11,000,000
1	Expansion of rateable base			1,000,000	1,500,000
	Purchase of other office equipment		1,000,000	1,100,000	1,500,000
1	Membership fees			-	2,500,000
	Routine maintenance and cleaning of City				
	Hall Annexe			2,000,000	2,500,000
	3111499 Research, Feasibility Studies	1,000,000	4,000,000	4,400,000	6,000,000
5316000200 Physical Planning	NET EXPENDITURE	4,960,000	32,500,000	69,170,000	81,280,000
5316000401	HET EXICITORE	4,000,000	02,000,000	25,0,000	,200,000
Valuation	2210201 Telephone, Telex, Facsimile and				
Headquarters	Mobile Phone Services	50,000		55,000	60,000
	Table Comments		1,000,000	1,100,000	1,200,000
1	2240202 Deily Cubaiatanas Allawanas	2,000,000	500,000	600,000	700,000
1	2210303 Daily Subsistence Allowance	2,000,000	000,000	000,000	, 00,000

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	500,000	550,000	600,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	4,000,000	4,400,000	4,700,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services 2211306 Membership Fees, Dues and	100,000		110,000	150,000
	Subscriptions to Professional and Trade	200,000		220,000	250,000
	2210799 Training Expenses - Other (Bud 3111001 Purchase of Office Furniture and	200,000		2 200 000	250,000
	Fittings			8,800,000	1,000,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000		1,150,000	2,000,000
	Stakeholder engagement and publicity	300,000	4,000,000	4,400,000	2,000,000 4,700,000
	Gratuity		300,000	330,000	500,000
	Training 3111402 Engineering and Design Plans		2,700,000	2,900,000	3,500,000
	3111499 Research, Feasibility Studies	15,000,000	10,000,000	2,200,000 11,000,000	2,500,000 12,000,000
5316000400 Valuation	NET EXPENDITURE	20,350,000	23,000,000	50,015,000	46,110,00
5316000501 Survey and GIS					
department	2110199 Basic Salaries - Permanent -				
Headquarters	Others	78,615,417	85,306,342	89,571,659	94,050,242
	2110301 House Allowance	29,482,068	31,991,274	33,590,838	35,270,380
	2110314 Transport Allowance	4,804,500	5,213,409	5,474,079	5,747,78
	2110318 Non- Practicing Allowance	70,450	76,446	80,268	84,28
	2110320 Leave Allowance	4,069,105	4,415,425	4,636,196	4,868,00
	2110599 Personal Allowances provided in Kind - Others	715,938	776,871	815,715	856,50
	2120102 Employer Contributions to Local				
	Government Security Fund 2120103 Employer Contribution to Staff	15,849,954	17,198,937	18,058,884	18,961,82
	Pensions Scheme 2210303 Daily Subsistence Allowance	1,000,000	500,000	550,000	600,00
	Domestic travel allowance	1,000,000	2,000,000	2,200,000	2,500,00
	2210801 Catering Services (receptions),	200 000	500,000	550,000	202.22
	Accommodation, Gifts, Food and Drinks Office and general supplies (specialized)	200,000	500,000 2,500,000	550,000 2,800,000	3,000,00
	2211101 General Office Supplies (papers,	000.000			
	pencils, forms, small office equipment 2220202 Maintenance of Office Furniture	800,000		900,000	1,000,00
	and Equipment	-		600,000	650,00
	Expansion of rateable base Lift maintenance		500,000 3,000,000	600,000	650,000
	3111001 Purchase of Office Furniture and		3,000,000	3,500,000	4,000,000
	Fittings	-	500.000	800,000	850,000
	Registration of land Routine maintenance and cleaning of City		500,000	600,000	650,000
	Hall Annexe 3111004 Purchase of Exchanges and other		24,000,000	26,000,000	26,500,000
	Communications Equipment	-		600,000	650,00
	3111114 Purchase of Survey Equipment 3111401 Pre-feasibility, Feasibility and	-		1,700,000	1,750,000
5316000500 Survey	Appraisal Studies	800,000	10,000,000	12,000,000	13,000,000
and GIS					
Department 5316000601	NET EXPENDITURE	140,087,716	192,472,215	209,820,826	220,641,86
Administration unit			ĺ		
Headquarters	2210303 Daily Subsistence Allowance	1,500,000	500,000	600,000	650,000
	Domestic travel allowance Catering services		2,000,000	2,300,000	2,500,000
	2211199 Office and General Supplies -	1,500,000	1,000,000 2,500,000	1,500,000 2,700,000	1,700,000 3,000,000
	3111499 Research, Feasibility Studies	- 1,000,000	8,000,000	8,800,000	9,000,000

	SUB-HEAD	TITLE	Revised Budget	2019 / 2020	2020 / 2021	2021/ 2022
F	316000600 Administration unit 316001001	NET EXPENDITURE	3,000,000	14,000,000	15,900,000	16,850,000
6	Compliance and enforcement lepartment Headquarters	2110199 Basic Salaries - Permanent - Others 2110301 House Allowance				-
		2110314 Transport Allowance	-			-
		2110320 Leave Allowance 2120103 Employer Contribution to Staff Pensions Scheme				
		2210303 Daily Subsistence Allowance Domestic travel allowance	500,000	5,000,000 1,000,000	5,250,000 1,050,000	5,512,500 1,102,500
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks office and general supplies (specialized) Gratuity	200,000	2,500,000 2,000,000 200,000	2,625,000 2,100,000 210,000	2,756,250 2,205,000 220,500
		2211199 Office and General Supplies -	150,000		-	2750.050
		Training Repair and maintenance of heavy machines i.e. crane		2,500,000	2,625,000	2,756,250
		Lift maintenance Stakeholder engagement and publicity Expansion-of-rateable-base		1,000,000	1,050,000	1,102,500
-		Registration of land Routine maintenance and cleaning of City			-	-
		Hall-Annexe 2211310 Contracted Professional Services 2211327 Payment of Duty		200,000	210,000	220,500
		3111499 Research, Feasibility Studies	1,000,000	6,800,000	7,140,000	7,497,000
	5316001000 Compliance and enforcement					
	department	NET EXPENDITURE	1,850,000	21,200,000	22,260,000	23,373,000
	5316000000 URBAN PLANNING AND					
-	LANDS	NET EXPENDITURE	372,631,558	519,999,999	615,834,999	649,357,499
	5317000101 Headquarters	2110101 Basic Salaries - Civil Service 2110202 Casual Labour - Others	360,770,005 30,450,000	404,609,031 26,000,000	548,765,130 66,150,000	576,203,387 69,457,500
		2110301 House Allowance	135,459,977	147,793,723	216,201,430	227,011,502
		2110304 Overtime - Civil Service 2110314 Transport Allowance	44,445,857 25,593,642	48,545,243 37,392,025	39,511,880	41,487,474
		2110315 Extraneous Allowance	481,800	3,096,018	509,355	534,823
		2110318 Non- Practicing Allowance	90,000	647,267 33,821,417	900,900 41,804,705	945,945 43,894,940
		2110320 Leave Allowance 2110322 Risk Allowance	30,701,939 60,450	66,000	58,212	61,123
		2110323 Late Duty Allowance 2120103 Employer Contribution to Staff	10,150,000	3,000,000	33,075,000	34,728,750
		Pensions Scheme 2210101 Electricity	70,569,733	71,399,275	118,198,617 323,400,000	124,108,548 339,570,000
		2210101 Electricity 2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus,	290,000,000	30,000	30,030	31,532
		railway, mileage allowances, etc.)	4,000,000	4,000,000	5,082,000	5,336,100
		2210303 Daily Subsistence Allowance 2210503 Subscriptions to Newspapers,	3,199,900	4,000,000	7,623,000	8,004,150
		Magazines and Periodicals 2210601 Rent of Vehicles	1,200,000 94,500,000	500,000 80,000,000	252,945 52,920,000	265,592 55,566,000
		2210710 Accommodation Allowance	3,032,733	3,000,000	02,020,000	-
		2210711 Tuition Fees	1,033,300	1,000,000		•
		2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions),	1,000,000	2,000,000		-
		Accommodation, Gifts, Food and Drinks 2211009 Education and Library Supplies	1,630,000	2,500,000 100,000	3,118,500 851,235	3,274,425 893,797
		2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers,	1,951,388	3,000,000	3,482,325 4,784,010	3,656,441 5,023,211

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials,				
	Supplies and Services	527,083	1,000,000	1,432,200	1,503,810
	2211306 Membership Fees, Dues and				
	Subscriptions to Professional and Trade Bodies	200,000	200,000	338,415	355,336
	2211311 Contracted Technical Services	1,000,000	2,000,000	14,091,000	14,795,550
	2211323 Laundry Expenses	<b>=</b>		188,265	197,678
	2211399 Other Operating Expenses - Oth 2220101 Maintenance Expenses - Motor	3,252,160	5,000,000	5,250,000	5,512,500
	Vehicles	2,500,000	1,500,000	4,966,500	5,214,825
	and Equipment	-	500,000	3,649,800	3,832,290
	2220210 Maintenance of Computers, Software, and Networks	1,020,000	500,000	2 640 900	2 022 200
	2710102 Gratuity - Civil Servants	750,000	750,000	3,649,800 563,640	3,832,290 591,822
		100,000	-	000,010	-
	3111001 Purchase of Office Furniture and Fittings	-	1,000,000	3,990,000	4,189,500
	3111002 Purchase of Computers, Printers				
5317000100	and other IT Equipment	1,356,000	900,000	1,300,000	1,365,000
Headquarters	NET EXPENDITURE	1,120,945,967	1,192,850,000	1,506,138,894	1,581,445,83
5317000201 Roads	2211016 Purchase of Uniforms and				
Headquarters	Clothing - Staff 2211031 Specialised Materials - Other	800,000	- 000 000	045,000	-
	2211202 Refined Fuels and Lubricants for	900,000	900,000	945,000	992,250
	Production	5,000,000	2,000,000	11,550,000	12,127,500
	2211399 Other Operating Expenses - Oth	9,000,000	2,000,000	11,550,000	12.127.500
	2220213 Maintenance of Civil Works	4,000,000	2,000,000	11,550,000	12,127,500
	Equipment	3,500,000	2,000,000	11,459,910	12,032,906
	2220299 Routine Maintenance - Other As 3110599 Other Infrastructure and Civil	4,000,000	11,000,000	11,550,000	12,127,500
	Works	10,000,000	2,000,000	2,100,000	2,205,000
	3110601 Overhaul of Roads and Bridges	2,500,000	1,500,000	6,192,481	6,502,105
5317000200 Roads	NET EXPENDITURE	39,700,000	23,400,000	66,897,391	70,242,26
5317000301 Transport	2211006 Purchase of Workshop Tools,				
Headquarters	Spares and Small Equipment	500,000	2,280,000	2,394,000	2,513,700
	2211101 General Office Supplies (papers,				
	pencils, forms, small office equipment 2211306 Reference Books, Magazines,	500,000	1,000,000	1,155,000	1,212,750
	Manuals, Publications (Statitistical Abstract,				
	Kenya Gazettes, Acts of Parliament etc		200,000	11,550,000	12,127,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade				
	Bodies	-			· <u>·</u>
	2211399 Other Operating Expenses - Oth	1,500,000	3,500,000	3,675,000	3,858,750
	2220202 Maintenance of Office Furniture and Equipment		500,000	525 000	FF4.0F0
			500,000 1,000,000	525,000 1,050,000	551,250 1,102,500
	3110599 Other Infrastructure and Civil			.,,	111021000
	Works 3111001 Purchase of Office Furniture and	8,000,000	10,000,000		-
5317000300	Fittings	1,000,000	1,000,000	1,155,000	1,212,750
Transport	NET EXPENDITURE	11,500,000	19,480,000	21,504,000	22,579,20
5317000801					•
Electrical Headquarters	2211399 Other Operating Expenses - Oth	2,600,000	4,000,000	4,200,000	4 410 000
neauquarters	3110599 Other Infrastructure and Civil	2,000,000	4,000,000	4,200,000	4,410,000
5047000000	Works	53,000,000	3,000,000	3,150,000	3,307,500
5317000800 Electrical	NET EXPENDITURE	55,600,000	7,000,000	7,350,000	7,717,50
5317000901		00,000,000	1,000,000	7,000,000	1,111,00
Garage/Transportai	2211016 Purchase of Uniforms and	000 000	4 000 000	1.050.000	4 400 0
on Headquarters	Clothing - Staff	200,000	1,000,000	1,050,000	1,102,500

SUB-HEAD	TITLE	Revised Budget	2019 / 2020	2020 / 2021	2021/ 2022
5317000900 Garage/Transportai on	NET EXPENDITURE	5,000,000	6,800,000	7,140,000	7,497,000
5317001001 Building Works Headquarters	2211016 Purchase of Uniforms and Clothing - Staff 2211031 Specialised Materials - Other	2,500,000	1,000,000 2,000,000	1,050,000 2,100,000	1,102,500 2,205,000
	2220205 Maintenance of Buildings and Stations Non-Residential 3111002 Purchase of Computers, Printers		2,500,000	2,625,000	2,756,250
-5317001000	and other IT Fauinment		1,000,000	1 050 000	1,102,500
Building Works 5317000000 PUBLIC WORKS	NET EXPENDITURE	2,500,000	6,500,000	6,825,000	7,166,250
,TRANSPORT & INFRASTRUCTURE	NET EXPENDITURE	1,235,245,967	1,256,030,000	1,615,855,285	1,696,648,049
5318000101 Education eadquarters	2110199 Basic Salaries - Permanent - Others 2110301 House Allowance 2110304 Overtime - Civil Service 2110314 Transport Allowance 2110315 Extraneous Allowance	433,356,749 156,280,016 1,306,422 35,641,355 1,015,000	440,000,000 104,000,000 4,000,000 40,000,000 2,000,000	462,000,000 109,200,000 4,200,000 42,000,000 2,100,000	485,100,000 114,660,000 4,410,000 44,100,000 2,205,000
	2110313 Extrahedus Allowance 2110320 Leave Allowance 2110599 Personal Allowances provided in	20,030,420	20,000,000	21,000,000	22,050,000
	2120103 Employer Contribution to Staff	70 101 601	65,000,000	60 250 000	71 662 500
	railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210503 Subscriptions to Newspapers,	4,000,000 4,000,000	5,500,000 6,000,000	5,775,000 6,300,000	6,063,750 6,615,000
	Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	300,000 500,000 2,000,000	315,000 525,000 2,100,000	330,750 551,250 2,205,000
	2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	25,000,000	26,250,000	27,562,500
	2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers,	1,000,000	1,000,000	1,050,000	1,102,500
	pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials,	2,000,000	2,000,000	2,100,000	2,205,000
- Total	Supplies and Services 2211311 Contracted Technical Services	3,000,000 90,000,000	500,000	525,000	551,250
1	2211399 Other Operating Expenses - Oth 2220205 Maintenance of Buildings and Stations Non-Residential	-	500,000 500,000	525,000 525,000	551,250 551,250
	2640101 Scholarships and other Educational Benefits - Secondary Education	246,921,865	102,500,000	107,625,000	113,006,250
	2640104 Scholarships and other Educational Benefits Primary Education 2710102 Gratuity - Civil Servants	297,500,000 500,000	297,500,000 500,000	312,375,000 525,000	327,993,750 551,250
	3111001 Purchase of Office Furniture and Fittings	500,000	1,000,000	1,050,000	1,102,500
	3111002 Purchase of Computers, Printers and other IT Equipment 3111009 Purchase of other Office	-	1,000,000	1,050,000	1,102,500
5318000100	Equipment	5,000,000	1,000,000	1,050,000	1,102,500
Education 5318000301 Early Childhood	NET EXPENDITURE	1,410,692,382	1,122,300,000	1,178,415,000	1,237,335,750
Development Centres Headquarters	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	50,000	52,500	55,125
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	50,000	52,500	55,125

SUB-HEAD	TITLE	Revised Budget	2019 / 2020	2020 / 2021	2021/ 2022 _
	2220202 Maintenance of Office Furniture and Equipment	_	200,000	210,000	220,500
	2630101 Current Grants to Semi- Autonomous Government Agencies	80,000,000	78,000,000	81,900,000	85,995,000
	3111009 Purchase of other Office Equipment	-	100,000	105,000	110,250
5318000300 Early Childhood	purcha aproporu	a, xx x	2		
Development Contros	NET EYDENDITIDE	00.000.000	H0-400-000		
5318000401	MET EXPENDITURE	80,000,000	78,400,000	82,320,000	86,436,000
Vocational					
Training	2210301 Travel Costs (airlines, bus,				
Headquarters	railway, mileage allowances, etc.)	-	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	500,000	1,000,000	1,050,000	1,102,500
	2210799 Training Expenses - Other (Bud	2,000,000	1,000,000	1,050,000	1,102,500
	2210801 Catering Services (receptions),				
	Accommodation, Gifts, Food and Drinks	600,000	1,000,000	1,050,000	1,102,500
	2211101 General Office Supplies (papers,	5 500 000	4 000 000	4 050 000	
	pencils, forms, small office equipment	5,500,000	1,000,000	1,050,000	1,102,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services		250,000	262 500	075.005
5318000400	Cupplies and Oct vices		250,000	262,500	275,625
Vocational			The second of the second		
Training	NET EXPENDITURE	8,600,000	5,250,000	5,512,500	5,788,125
5318000501 Social			5,255,655	0,0,12,000	0,100,120
Services					
Headquarters	2110101 Basic Salaries - Civil Service	90,736,424	180,000,000	189,000,000	198,450,000
	2110301 House Allowance	34,792,424	85,000,000	89,250,000	93.712.500
	2110304 Overtime - Civil Service	235,904			
	2110308 Medical Allowance		1,150,000	1,207,500	1,267,875
	2110314 Transport Allowance	6,766,695	17,500,000	18,375,000	19,293,750
	2110315 Extraneous Allowance	141,800			
	2110320 Leave Allowance 2110322 Risk Allowance	17,534,181	17,500,000	40.075.000	40,000,750
	2110599 Personal Allowances provided in	12,090	17,500,000	18,375,000	19,293,750
	Kind - Others	266,087	_	_	
	2120102 Employer Contributions to Local	200,001			
	Government Security Fund	16,078,617	45,000,000	47,250,000	49,612,500
	2210299 Communication, Supplies - Othe	300,000	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	900,000	5,000,000	5,250,000	5,512,500
	2210503 Subscriptions to Newspapers,				
	Magazines and Periodicals	19,200	100,000	105,000	110,250
	2210704 Hire of Training Facilities and				
	Equipment		750,000	787,500	826,875
	2210799 Training Expenses - Other (Bud	1,000,000	1,500,000	1,575,000	1,653,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		750,000	707 500	000 075
	2211016 Purchase of Uniforms and		750,000	787,500	826,875
	Clothing - Staff	_	1,000,000	1,050,000	1,102,500
	2211101 General Office Supplies (papers,		1,000,000	1,000,000	1,102,000
	pencils, forms, small office equipment	500,000	2,000,000	2,100,000	2,205,000
	2211103 Sanitary and Cleaning Materials,				
	Supplies and Services	-	1,000,000	1,050,000	1,102,500
	2211305 Contracted Guards and Cleaning			Named Control of	
	Services	-	50,000	52,500	55,125
	2220202 Maintenance of Office Furniture		000 000	040.000	000 50
	and Equipment	100 000	200,000	210,000	220,500
	2710102 Gratuity - Civil Servants 3111002 Purchase of Computers, Printers	100,000	500,000	525,000	551,250
	and other IT Equipment	_ [	2,000,000	2,100,000	2,205,000
	3111009 Purchase of other Office		2,000,000	2,100,000	2,205,000
	Equipment		1,000,000	1,050,000	1,102,500
5318000500 Social			7,000,000	1,000,000	1,102,000
Services	NET EXPENDITURE	169,383,422	362,300,000	380,415,000	399,435,750
5318000601					, , , , , ,
Community					
Development	2042525 7 1 24 24 24 24 24 24 24 24 24 24 24 24 24				
Headquarters	2210505 Trade Shows and Exhibitions		1,000,000	1,050,000	1,102,500

SUB-HEAD	TITLE	Revised Budget	2019 / 2020	2020 / 2021	2021/ 2022
	2210714 Gender Mainstreaming	- "	3,000,000	3,150,000	3,307,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	500,000	525,000	551,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services		500,000	525,000	551,250
	3111001 Purchase of Office Furniture and Fittings	-	300,000	315,000	330,750
	3111002 Purchase of Computers, Printers and other-IT Equipment	-	500,000	525,000	551,250
5318000600 Community					
Development	NET EXPENDITURE		5,800,000	6,000,000	6,304,500
5318000701 Youth Affairs				505.000	
Headquarters	2210202 Internet Connections 2210301 Travel Costs (airlines, bus,		500,000	525,000	551,250
	railway, mileage allowances, etc.)	-	2,000,000	2,100,000	2,205,000
-	2210303 Daily Subsistence Allowance 2210802 boards, committees, conferences,	500,000	4,000,000	4,200,000	4,410,000
	seminars		10,000,000	10,500,000	11,025,000
	2210799 Training Expenses - Other (Bud	1,000,000	1,000,000	1,050,000	1,102,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	525,000	551,250
	2211103 Sanitary and Cleaning Materials,				
	Supplies and Services 2211399 Other Operating Expenses - Oth	300,000 5,000,000	300,000	315,000	330,750
5249000700 Vouth	2211399 Other Operating Expenses - Oth	3,000,000			
Affairs	NET EXPENDITURE	7,300,000	18,300,000	19,215,000	20,175,750
Welfare	2210301 Travel Costs (airlines, bus,				
Headquarters	railway, mileage allowances, etc.)	1,000,000	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance 2210704 Hire of Training Facilities and	1,000,000	1,500,000	1,575,000	1,653,750
1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	Equipment	1,000,000	1,500,000	1,575,000	1,653,750
	2210799 Training Expenses - Other (Bud	2,000,000	1,000,000	1,050,000	1,102,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	2,000,000	2,100,000	2,205,000
	2211021 Purchase of Bedding and Linen		3,000,000	3,150,000	3,307,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials,	1,000,000	1,000,000	1,050,000	1,102,500
	Supplies and Services	300,000	1,000,000	1,050,000	1,102,500
	3110901_Purchase of Household and Institutional Furniture and Fittings	2,000,000	5,000,000	5,250,000	5,512,500
	3111002 Purchase of Computers, Printers and other IT Equipment	-	1,000,000	1,050,000	1,102,500
5318000900 Family Welfare	NET EXPENDITURE	9,300,000	18,000,000	18,900,000	19,845,000
5318001201	RET EXPERIENCE	3,000,000	10,000,000	10,000,000	10,040,000
Advisory	0040000 Della Oakeletana Allaman	4 000 000	500,000	E3E 000	EE4 2E0
Headquarters	2210303 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud	1,000,000	500,000 500,000	525,000 525,000	551,250 551,250
5318001200		4 40 5 2 2 2 2			
Advisory 5318001301	NET EXPENDITURE	1,000,000	1,000,000	1,050,000	1,102,500
Culture and					
Heritage	2210301 Travel Costs (airlines, bus,	1 000 000	1 000 000	1.050.000	1 102 500
Headquarters	railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance	1,000,000 750,000	1,000,000 750,000	1,050,000 787,500	1,102,500 826,875
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	400,000	1,000,000	1,050,000	1,102,500
	2211103 Sanitary and Cleaning Materials,	000,000	400.000	400.000	444.000
	Supplies and Services 2211399 Other Operating Expenses - Oth	200,000 600,000	400,000 2,000,000	420,000 2,100,000	441,000 2,205,000
5318001300		300,000	2,000,000	2,.00,000	2,200,000
Culture and Heritage	NET EXPENDITURE	2,950,000	5,150,000	5,407,500	5,677,875
5318001401 Sports	2210301 Travel Costs (airlines, bus,	2,550,000			
Headquarters	railway, mileage allowances, etc.)	5,000,000	8,000,000	8,400,000	8,820,000

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	2210303 Daily Subsistence Allowance	17,300,000	15,000,000	15,750,000	16,537,500
	2210402 Accommodation	4,000,000	5,000,000	5,250,000	5,512,500
	2210499 Foreign Travel and Subs Others 2211006 Purchase of Workshop Tools,	4,000,000	10,000,000	10,500,000	11,025,000
	Spares and Small Equipment 2211016 Purchase of Uniforms and	10,000,000	5,000,000	5,250,000	5,512,500
	Clothing - Staff 2211306 Membership Fees, Dues and	10,000,000	10,000,000	10,500,000	11,025,000
	Subscriptions to Professional and Trade  Bodies		4 000 000	4 050 000	1 100 500
	2211399 Other Operating Expenses - Oth		1,000,000 5,000,000	1,050,000 5,250,000	1,102,500 5,512,500
	Sport Management Committee		5,000,000	5,250,000	5,512,500
5318001400 Sports 5318001501	NET EXPENDITURE	50,300,000	54,000,000	56,700,000	59,535,000
Library Services Headquarters	2210101 Electricity	500,000	500,000	525,000	551 250
ricauquarters	2210102 Water and sewerage charges	200,000	200,000	210,000	551,250 220,500
	2210502 Publishing and Printing Services	-	250,000	262,500	275,625
	2210599 Printing, Advertising - Other	-	600,000	630,000	661,500
	2211009 Education and Library Supplies	1,500,000	1,000,000	1,050,000	1,102,500
	2211101 General Office Supplies (papers,				
	pencils, forms, small office equipment	500,000	500,000	525,000	551,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	750,000	797 500	926 975
	2211322 Binding of Records	200,000	500,000	787,500 525,000	826,875 551,250
5318001500	ELTTOLL Binding of Notorido		000,000	323,000	331,230
Library Services	NET EXPENDITURE	2 950 000	4 300 000	4,545,000	4,740,750
5318001601					
Headquarters	2210101 Electricity		500,000	525,000	551.050
. roundantoro	2210102 Water and sewerage charges	-	500,000	525,000	551,250 551,250
	2210301 Travel Costs (airlines, bus,			020,000	001,200
	railway, mileage allowances, etc.)	1,000,000	1,000,000	1,050,000	1,102,500
	2210306 Repatriation Costs	1,000,000	1,000,000	1,050,000	1,102,500
	2210899 Hospitality Supplies - other (	15,000,000	10,000,000	10,500,000	11,025,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	400,000	500,000	525,000	EE1 0E0
	2211009 Education and Library Supplies	400,000	1,000,000	525,000 1,050,000	551,250 1,102,500
	2211016 Purchase of Uniforms and		1,000,000	1,000,000	1,102,300
	Clothing - Staff	-	1,000,000	1,050,000	1,102,500
	2211021 Purchase of Bedding and Linen	5,000,000	3,000,000	3,150,000	3,307,500
	2211101 General Office Supplies (papers,	500,000	500.000	505.000	
	_pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials,	500,000	500,000	525,000	551,250
	Supplies and Services	300,000	500,000	525,000	551,250
	2211304 Medical Expenses	1,000,000	1,000,000	1,050,000	1,102,500
	2220202 Maintenance of Office Furniture	.,250,000	.,000,000	1,000,000	1,102,000
	and Equipment	-	500,000	525,000	551,250
	2220204 Maintenance of Buildings Residential	_	200,000	210,000	220,500
5318001600		04,000,000		8	7 . p
Children Services 5318000000	NET EXPENDITURE	24,200,000	21,200,000	22,260,000	23,373,000
EDUCATION,YOUT H AFFAIRS, SPORTS,				1 1 2 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	
CULTURE & SOCIAL SERVICES	NET EXPENDITURE	1,766,675,804	1,696,000,000	1,780,800,000	1,869,840,000
5319000101	A STATE OF THE STA		236,565,393	248,393,663	260,813,346
Headquarters	2110101 Basic Salaries - Civil Service	209,871,434	<u> </u>		
	2110301 House Allowance	85,459,225	96,328,951	101,145,399	106,202,669
	2110314 Transport Allowance	18,436,717	20,781,719	21,820,805	22,911,845
	2110315 Extraneous Allowance 2110318 Non- Practicing Allowance	15,061,898 352,700	16,977,650 397,561	17,826,533	18,717,859
	2110316 Non- Practicing Allowance	9,928,480	11,191,303	417,439 11,750,868	438,311 12,338,411
	2110599 Personal Allowances provided in	3,320,400	204,416	11,750,000	12,000,411
	Kind - Others	181,350			
	2120101 Employer Contributions to		32,553,006	34,180,657	35,889,689
	National Social Security Fund	28,879,736			

SUB-HEAD	TITLE	evised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	2210101 Electricity and Elavator		80,160	84,168	88,376
	2210102 Water and Sewerage Charges		16,000	16,800	17,640
	2210201 Telephone, Telex, Facsimile and		1,156,800	1,214,640	1,275,372
	Mobile Phone Services		48,000	50,400	52,920
	2210202 Internet Connections 2210203 Courier and Postal Services	150,000	40,000	00,100	02,020
	2210301 Travel Costs (airlines, bus,	100,000	480,000	504,000	529,200
	railway, mileage allowances, etc.)	1,500,000			
	2210302 Accommodation - Domestic Travel	1,575,000	720,000	756,000	793,800
	2210303 Daily Subsistence Allowance	5,000,000	160,000	168,000	176,400
	2210310 Field Operational Allowance	•	160,000	168,000   882,000	176,400 926,100
	2210401 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		040,000	002,000	32.0,100
	2210402 Accommodation - Foreign Travel		1,600,000	1,680,000	1,764,000
	2210403 Daily Subsistence Allowance		300,000	315,000	330,750
	2210502 Publishing and printing services		400,000	420,000	441,000
	2210503 Subscriptions to Newspapers,		75,000	78,750	82,688
	Magazines and Periodicals	105,000	280,000	294,000	308,700
	2210504 Advertising, Awareness and Publicity Campaigns	1,260,000	200,000	294,000	300,700
	2210505 Trade Shows and Exhibitions	2,000,000	500,000	525,000	551,250
	2210601 Rent of Vehicles	=10001000	1,800,000	1,890,000	1,984,500
	2210701 Travel Allowance		2,500,000	2,625,000	2,756,250
	2210702 Remuneration of Instructors &		60,000	63,000	66,150
	Contract based Training Services		400,000	100,000	176,400
ar .	2210703 Production and Printing of		160,000	168,000	176,400
	2210704 Hire of Training facilities and		1,400,000	1,470,000	1,543,500
	Equipment		,,,,,,,,,,		
	2210799 Training Expenses - Other (Bud	1,500,000	1,200,000	1,260,000	1,323,000
	2210801 Catering Services (receptions),		350,000	367,500	385,875
	Accommodation, Gifts, Food and Drinks	1,605,000	232,000	243,600	255,780
	2211009 Education and Library Supplies 2211101 General Office Supplies (papers,		1,723,812	1,810,003	1,900,503
	pencils, forms, small office equipment	1,500,000	1,120,012	1,010,000	
	2211102 Supplies & Accessories for	.,,,	499,440	524,412	550,633
	Computers				
	2211103 Sanitary and Cleaning Materials,	405.000	495,588	520,367	546,386
	Supplies and Services	105,000	3,000,000	3,150,000	3,307,500
	2211202 Refined fuel and Lubricants - Other		3,000,000	3,130,000	3,307,300
	2211306 Membership Fees, Dues and		31,200	32,760	34,398
	Subscriptions to Professional and Trade			•	
	Bodies	-	The Control of the Co		
	2211399 Other Operating Expenses - Oth	2,500,000	1,200,000	1,260,000	1,323,000
	2220101 Maintenance Expenses - Motor		300,000	315,000	330,750
	Vehicles and Cycles 2220202 Maintenance of Office Furniture		112,000	117,600	123,480
	and Equipment		112,000	1.7,000	.20,100
	2220205 Maintenance of Building and		700,000	735,000	771,750
	Stations - Non Residential				
	2220210 Maintenance of Computer,		360,000	378,000	396,900
	Software and Networks		1,420,000	1,491,000	1,565,550
	3111001 Purchase of Office Furniture and	525,000	1,420,000	1,481,000	1,505,550
	Fittings 3111002 Purchase of Computers, Printers	323,000	520,000	546,000	573,300
	and other IT Equipment	710,000	525,300	**	
	3111004 Purchase of Exchanges and other		120,000	126,000	132,300
	Communications Equipment	63,000			
5319000100	NET EVDENDITUDE	200 200 540	440,000,000	461,785,363	484,874,631
Headquarters 5319000201 Co-	NET EXPENDITURE	388,269,540	440,000,000	315,000	330,750
operative				3.0,000	230,1.00
Development					
headquarters	2210101: Electricity		300,000		
Vend	2210102 Water and sewerage charges	260,250	300,000	315,000	330,750
	2210201: Telephone, Telex, Facsimile and			525,000	551,250
	mobile phone services	N	500,000	1	

SUB-HEAD	TITLE	Revised Budget	2019 / 2020	2020 / 2021	2021/ 2022 4
	2210808 Purchase of Coffins 2211016 Purchase of Uniforms and Clothing - Staff				
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	541,500	84,000	88,200
	2211103 Sanitary and Cleaning Materials, Supplies and Services 2211306 Membership Fees, Dues and	39,000	74,800	78,540	82,467
	Subscriptions to Professional and Trade Bodies 2211323 Laundry Evpenses		80,000	84,000	88,200
	2211399 Other Operating Expenses - Oth	50,000			
	2220204 Maintenance of Buildings Residential	-	250,000 500,000	262,500 525,000	275,625 551,250
	2220210 Maintenance of Computers, Software, and Networks 3111001 Purchase of Office Furniture and	50,000	830,000	871,500	915,075
	Fittings 3111002 Purchase of Computers, Printers		500,000	525,000	551,250
5319000400 Co-	and other IT Equipment		1,143,700	1,200,885	1,260,929
operative Audit 5319000501 Markets	NET EXPENDITURE	3,056,725	8,356,300 1,050,000	7,760,340 1,102,500	8,148,357 1,157,625
Department headquarters	2210102 Water and sewerage charges	1.500,000			<u>-</u>
Troud quarters of	2210302 Accommodation - Domestic Travel	1,025,000	525,000	551,250	578,813 3.307,500
	2210310 Field Operational Allowance 2210503 Subscriptions to Newspapers,	200,000	3,150,000 52,500	3,307,500 55,125	3,472,875 57,881
	Magazines and Periodicals 2210606 Hire of Equipment, Plant and		1,100,000	1,155,000	1,212,750
	Machinery 2210808 Purchase of Coffins 2211004 Fungicides, Insecticides and	100,000	157,500 3,150,000	165,375 3,307,500	173,644 3,472,875
	Sprays 2211016 Purchase of Uniforms and	1,500,000	735,000	771,750	810,338
	Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000	1,080,000	1,134,000	1,190,700
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	5,000,000	5,250,000	5,512,500
	2211399 Other Operating Expenses - Oth 2220202 Maintenance of Office Furniture and Equipment	3,607,500	5,175,000 525,000	5,433,750 551,250	5,705,438 578,813
	2220205 Maintenance of Buildings and Stations Non-Residential	_	4,200,000	4,410,000	4,630,500
	2220210 Maintenance of Computers, Software, and Networks	-	315,000	330,750	347,288
	3111002 Purchase of Computers, Printers and other IT Equipment	210,000	210,000	220,500	231,525
5319000500 Markets Department	NET EXPENDITURE	10,717,500	29,425,000	30,896,250	32,441,063
5319000601 Trade Licensing Department		,	, , , , , , , , , , , , , , , , , , , ,		,,
headquarters	2210102 Water and sewerage charges 2210203 Courier and Postal Services	110,000 120,000			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	1,575,000	1,653,750	1,736,438
	2210302 Accommodation - Domestic Travel	1,500,000	1,575,000	1,653,750	1,736,438
	2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance	3,500,000 2,500,000	5,145,000 3,954,500	5,402,250 4,152,225	5,672,363 4,359,836
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	220,000	53,000	55,650	58,433
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	2,100,000	2,205,000	2,315,250

SUB-HEAD	TITLE	Revised Budget	2019 / 2020	2020 / 2021	2021/ 2022
	2210799 Training Expenses - Other (Bud	2,000,000	1,200,000	1,260,000	1,323,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	215,000	315,000	330,750	347,288
	2211009 Education and Library Supplies 2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	2,730,000	2,866,500	3,009,825
	2211103 Sanitary and Cleaning Materials, Supplies and Services	105,000	105,000	110.250	115 762
	2211306 Membership Fees, Dues and		20,000	110,200	1.0,.00
	Subscriptions to Professional and Trade Bodies	52 500		21,000	22.050
	2211323 Laundry Expenses	-	52,500	55,125	57,881
	2211399 Other Operating Expenses - Oth	1,000,000	4,100,000	4,305,000	4,520,250
	2220205 Maintenance of Buildings and Stations Non-Residential	115,000	315,000	330,750	347,288
	2220210 Maintenance of Computers, Software, and Networks	100,000	500,000	525,000	551,250
	3111001 Purchase of Office Furniture and Fittings	735,000	735,000	771,750	810,338
	3111002 Purchase of Computers, Printers		525,000		
5319000600 Trade	and other IT Equipment	825,000		551,250	578,813
Licensing Department	NET EXPENDITURE	16,347,500	25,000,000	26,250,000	27,562,500
5319000801 Weights &			220 500	220 500	220 500
Department			220,600	220,500	220,500
neadquarters	2210102 Water and sewerage charges	210,000			
	2210102 Electricity Charges	245 000	220,500	220,500	220,500
	2210202 Internet Connections 2210203 Courier and Postal Services	315,000	330,750 55,125	330,750 55,125	330,750 55,125
	2210301 Travel Costs (airlines, bus,			The state of the s	
	railway, mileage allowances, etc.)	210,000	220,750	220,750	220,750
	2210301 Hire of Double Cabin Pick Up Vehicle for 6 months		1,800,000	1,800,000	1,800,000
	2210302 Accommodation - Domestic Travel	315,000	330,750	330,750	330,750
	2210303 Daily Subsistence Allowance	525,000	551,250	551,250	551,250
	2210310 Field Operational Allowance 2210503 Subscriptions to Newspapers,	750,000	1,155,000	1,155,000	1,155,000
	Magazines and Periodicals	-	165,375	165,375	165,375
	2210504 Advertising, Awareness and  Publicity Campaigns	700,000	2,600,000	2,600,000	2,600,000
	2210505 Trade Shows and Exhibitions	220,000	420,000	420,000	420,000
	2210799 Training Expenses - Other (Bud	500,000	1,140,825	1,140,825	1,140,825
J	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		210,250	210,250	210,250
	2210802 Boards, Committees, Conferences and Seminars	105,000	210,250	210,250	210,250
	2211009 Education and Library Supplies	- 105,000	55,125	55,125	55,125
	2211016 Purchase of Uniforms and Clothing - Staff	52,500	55,125	55,125	55,125
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	1,081,250	1,081,250	1,081,250
	2211103 Sanitary and Cleaning Materials,		265,375	265,375	265,375
	Supplies and Services 2211306 Membership Fees, Dues and	157,500			
	Subscriptions to Professional and Trade Bodies	21,000	22,050	22,050	22,050
	2211323 Laundry Expenses 2211399 Other Operating Expenses - Oth	750,000	105,000 1,000,000	1,000,000	105,000 1,000,000
	2220210 Maintenance of Computers,	7.00,000	220,500	220,500	220,500
	Software, and Networks 3111002 Purchase of Computers, Printers	-	448,000	448,000	448,000
	and other IT Equipment 3111004 Purchase of Exchanges and other		551,250	551,250	551,250
	Communications Equipment 3111010 Purchase of Weights and	-			*
	Measures Equipments	3,300,000	3,565,000	3,565,000	3,565,000

SUB-HEAD	TITLE	Revised Budget	2019 / 2020	2020 / 2021	2021/ 2022
5319000800 Weights & Measures Department	NET EXPENDITURE	8,381,000	17,000,000	17,000,000	17,000,000
5319000901 Betting & Gaming Department headquarters			50,000	52,500	55,125
	2210102 Water and sewerage charges 2210201 Telephone, Telex, Facsmile &	52,500	52,500	55,125	57,881
	Mobile Phone services		53.500	56.175	58.984
	2210202 Internet Connections		60,000	63,000	56,150
	2210203 Courier and Postal Services	52,500			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	630,000	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	210,000	700,000	735,000	771,750
	2210303 Daily Subsistence Allowance	1,050,000	2,000,000	2,100,000	2,205,000
	2210502 Publishing and printing services 2210503 Subscriptions to Newspapers,		1,000,000	1,050,000	1,102,500
	Magazines and Periodicals  2210504 Advertising, Awareness &	-	100,000	105,000	110,250
	Publicity campaigns		2,000,000	2,100,000	2,205,000
	2210505 Trade shows and Exhibitions		700,500	735,525	772,301
	2210603 Rent and Rates - Non-Residential 2210704 Hire of Training Facilities and		1,000,000	1,050,000	1,102,500
	Equipments 2210708 Trainer Allowance		600,000	630,000	661,500
An analysis from the control of the	2210/11 Fuition Fees Allowance		2,500,000	2,625,000	2,756,250
	2210700 Training Expenses - Other (Bud	402,500			
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences	272,500	200,000	210,000	220,500
	and Seminars		200,000	210,000	220,500
	2210808 Purchase of Coffins	52,500	60,000	63,000	66,150
	2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers,	1,500,000	4,800,000	5,040,000	5,292,000
	pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials,	-	200,000	210,000	220,500
	Supplies and Services	-	52,500	55,125	57,881
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211323 Laundry Expenses	_	21,000	22,050	23,153
	2211329 Other Operating Expenses - Oth	-	100,000	105,000	110,250
	2220202 Maintainance of Office Furniture				110,200
	and Equipment 2220210 Maintainance of Computers,		100,000	105,000	110,250
	Software and Networks 3111001 Purchase of Office Furniture and		100,000	105,000	110,250
	Fittings 3111002 Purchase of Computers, Printers	-	300,000	315,000	330,750
5319000900 Betting & Gaming	and other IT Equipment	210,000	450,000	472,500	496,125
Department	NET EXPENDITURE	4,432,500	18,000,000	18,900,000	19,845,000
5319001201 Trade Development Department Headquarters	2210101 Electricity Supply		600,000	630,000	661,500
	2210102 Water and sewerage charges	719,000	400,000	420,000	441,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		336,000	352,800	370,440
	2210202 Internet Connections		144,000	151,200	158,760
	2210203 Courier and Postal Services	-	771,000	101,200	100,700
	2210301 Travel Costs (airlines, bus,	000 000	2,000,000	2,100,000	2,205,000
	railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel	600,000 1,600,000	5,500,000	5,775,000	6,063,750
	2210303 Daily Subsistence Allowance	2,450,000	3,000,000	3,150,000	3,307,500

SUB-HEAD	TITLE	Revised Budget	2019 / 2020	2020 / 2021	2021/ 2022
	2210310 Field Operational Allowance	450,000	2,200,000	2,310,000	2,425,500
	2210401 Foreign travel		3,000,000	3,150,000	3,307,500
	2210402 Acoomodation		2,600,000	2,730,000	2,866,500
	2210502 Publishing & printing		950,000	997,500	1,047,375
	2210503 Subscriptions to Newspapers,	50.500			
	Magazines and Periodicals	52,500			
	2210504 Advertising, Awareness and Publicity Campaigns	500,000			
	2210505 Trade Shows and Exhibitions	1.500,000	3,000,000	3,150,000	3,307,500
	2210704 Hire of Training Facilities and	1,000,000	0,000,000	1,575,000	1,653,750
	Equipment	500,000	1,500,000		
	2210702 Remuneration of instructors &		1,020,000	1,071,000	1,124,550
	Contract based Training Services			0.40.000	200 000
	2210703 Production & printing of training		800,000	840,000	882,000
	materials 2210704 Hire of Training facilities and			840,000	882,000
	Equipment		800,000	010,000	002,000
	2210708 Trainer allowance		600,000	630,000	661,500
	2210799 Training Expenses - Other (Bud	700,000			
	2210801 Catering Services (receptions),		350,000	367,500	385,875
	Accommodation, Gifts, Food and Drinks	400,000			
	2211016 Purchase of Uniforms and				
	Clothing - Staff				
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000			
	2211103 Sanitary and Cleaning Materials,	000,000			9
	Supplies and Services				
THE STATE OF THE S	2210802 boards, committees, conferences,		1.800.000	1,890,000	1,984,500
	seminars				
	2211006 Purchase of Workshop tools &		200,000	210,000	220,500
	Small Equipment		180,000	189,000	198,450
	2211008 Laboratory material supplies & other equipment		100,000	109,000	190,430
	2211101 General office supplies		770,000	808,500	848,925
	2211102 Supples & accessories for		250,000	262,500	275,625
	computers		·		200
	2211103 Sanitary and Cleaning Materials,		250,000	262,500	275,625
	Supplies and Services				500
	2211306 Membership Fees, Dues and		1,000,000	1,050,000	1,102,500
	Subscriptions to Professional and Trade Bodies	50,000			
	2220101 Maintenance expenses - Motor	30,000	0.000.00	315,000	330,750
	vehcles & moto cycles		300,000	0.0,000	000,1.00
	2220205 Maintenance of buildings				
	2211323 Laundry Expenses	-			
ſ	2211399 Other Operating Expenses - Oth	1,250,000			
	2220205 Maintenance of Buildings and		300,000	315,000	330,750
	Stations Non-Residential	•	200,000	315,000	220.750
	2220210 Maintenance of Computers, Software, and Networks		300,000	315,000	330,750
	3111001 Purchase of Office Furniture and		500,000	525,000	551,250
	Fittings	600,000	000,000	020,000	001,200
	3111002 Purchase of Computers, Printers		1,550,000	1,627,500	1,708,875
	and other IT Equipment	300,000			22.00
	3111004 Purchase of Exchanges and other				
	Communications Equipment	-	750.000	707 500	000 075
	3111005 Purchase of Photocopiers	50,000	750,000	787,500	826,875
	3111009 purchase of other office		850,000	892,500	937,125
	equipment 3111109 Purchase of educational Aids &			210,000	220,500
	related equipment		200,000	210,000	220,000
	3111403 Research		5,000,000	5,250,000	5,512,500
5319001200 Trade					
Development		© ⊒0 (Д### 2 × 10000++			, <u> </u>
Department	NET EXPENDITURE	12,521,500	43,000,000	45,150,000	47,407,500
5319000000					
TRADE, COMMERC E, TOURISM &					Name of
	나는 아이들은 경험 회사들은 아이들은 사람들은 사람들이 되었다.	463,585,015		669,681,153	702,304,411

	SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022,
	5320000201 Human Resource					
	Management Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	183,000	192,150	201,758
1		2210202 Internet Connections	200,000	48,000	50,400	52,920
		2210203 Courier and Postal Services	400,000	375,000	393,750	413,438
		2210301 Travel Costs (airlines, bus,				
		railway, mileage allowances, etc.)	1,000,000	500,000	525,000	551.250
1		2210303 Daily Subsistence Allowance	2,000,000	780,000	819,000	859,950
		2210401 Travel Costs (airlines, bus,	4 500 000	750.000		
1		railway, etc.)	1,500,000	750,000	787,500	826,875
i		T	4,000,000	600,000	630,000	651,500
		2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and	302,400	250,000	262,500	275,625
1		Publicity Campaigns		100,000	105,000	110.250
1		2210801 Catering Services (receptions),		100,000	103,000	110,250
1		Accommodation, Gifts, Food and Drinks	700,000	550,000	577,500	606,375
١		2210910 Medical Insurance	528,283,616	650,000,000	682,500,000	716,625,000
١		2211009 Education and Library Supplies	-	200,000	210,000	220,500
		2211016 Purchase of Uniforms and Clothing - Staff	_	40,000	42,000	44 100
		2211101 General Office Supplies (papers,				
		pencils, forms, small office equipment  2211103-Sanitary-and-Cleaning-Materials,	2,000,000	1,800,000	1,890,000	1,984,500
	**	Supplies and Services		350,000	367,500	385,875
-		2211304 Medical Expenses	500,000	500,000	525,000	551,250
		22211310 Contracted Professional Services		1,500,000	1,575,000	1,653,750
1		and Equipment	200,000	300,000	315,000	330,750
		2220205 Maintenance of Buildings and Stations Non-Residential		220,000	231,000	242,550
		2220210 Maintenance of Computers,				
		Software, and Networks		150,000	157,500	165,375
		2710102 Gratuity - Civil Servants	750,000	750,000	787,500	826,875
		3111001 Purchase of Office Furniture and Fittings	2,000,000	2,500,000	2,625,000	2,756,250
		3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,425,000	1,496,250	1,571,063
		3111009 Purchase of other Office Equipment	1,500,000	1,129,000	1,185,450	1,244,723
-	5320000200 Human Resource	Equipmont	1,000,000	1,123,000	1,100,400	1,244,723
	Management (HRM)	NET EXPENDITURE	547,336,016	665,000,000	698,250,000	733,162,500
	5320000301 Human Resource		011,000,010	000,000,000	000,200,000	733,102,300
1	Development	2210201 Telephone, Telex, Facsimile and			V. (2) (2) (2) (2) (2) (2) (2) (2) (2) (2)	500 Span - Control - 1
1	Headquarters	Mobile Phone Services	-	100,000	105,000	110,250
		2210202 Internet Connections	-	75,000	78,750	82,688
		2210203 Courier and Postal Services	-	50,000	52,500	55,125
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1 000 000	E00.000	EDE 000	EE4 0E0
		2210303 Daily Subsistence Allowance	1,000,000 1,500,000	500,000 750,000	525,000 787,500	551,250 826,875
		2210401 Travel Costs (airlines, bus,	1,300,000	730,000	707,300	020,073
		railway, etc.)	2,000,000	600,000	630,000	661,500
1		2210402 Accommodation	2,795,000	700,000	735,000	771,750
1		2210503 Subscriptions to Newspapers,			1,000	,,,,,,
		Magazines and Periodicals	72,800	50,000	52,500	55,125
		2210504 Advertising, Awareness and Publicity Campaigns	E	100,000	105,000	110,250
		2210703 Production and Printing of		400.000	105.000	
1		Training Materials	- 000 000	100,000	105,000	110,250
		2210711 Tuition Fees	6,000,000	1,500,000	1,575,000	1,653,750
		2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions),	57,300,000	40,000,000	42,000,000	44,100,000
1		Accommodation, Gifts, Food and Drinks	300,000	100,000	105,000	110,250
ł			000,000			
		2211009 Education and Library Supplies	-	200,000	210.000 1	220.500
		2211009 Education and Clorary Supplies 2211016 Purchase of Uniforms and Clothing - Staff	-	200,000	210,000	220,500

	SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	600,000	630,000	661,500
		2211103 Sanitary and Cleaning Materials, Supplies and Services		200,000	210,000	220,500
		2211310 Contracted Professional Services	-	500,000	525,000	551,250
		2211329 HIV AIDS Secretariat workplace Policy Development	-	200,000	210,000	220,500
-		2220202 Maintenance of Office Furniture				
1		l and Equipment	-	150,000	157.500	165.375
		2220205 Maintenance of Buildings and Stations - Non-Residential		200,000	210,000	220,500
		2220210 Maintenance of Computers, Software, and Networks		150,000	157,500	165,375
		Software, and Networks	-	300,000	315,000	330,750
	MARINA NEW YORK	3111001 Purchase of Office Furniture and		000,000	010,000	000,700
=		Fittings	-	200,000	210,000	220,500
		3111002 Purchase of Computers, Printers and other IT Equipment	_	300,000	315,000	330,750
		3111009 Purchase of other Office				
	5320000300 Human	Equipment	-	150,000	157,500	165,375
	Resource					
	Development (HRD)	NET EXPENDITURE	71,467,800	48,000,000	50,400,000	52,920,000
	5320000401 PSM Administration					
	Headquarters	2110101 Basic Salaries - Civil Service	79,670,291	85:000.000	90,250,000	02 712 500
		2110301 House Allowance	31,490,924	36,000,000	37,800,000	39,690,000
		2110309 Special Duty Allowance	4,485,195	4,500,000	4,725,000	4,961,250
		2110314 Transport Allowance	5,408,695	5,800,000	6,090,000	6,394,500
***		2110315 Extraneous Allowance	3,008,209	3,200,000	3,360,000	3,528,000
		2110318 Non- Practicing Allowance	302,250	500,000	525,000	551,250
		2110320 Leave Allowance	5,583,052	6,000,000	6,300,000	6,615,000
		2110322 Risk Allowance 2110599 Personal Allowances provided in	24,180			
		Kind - Others	150,750,000	150,000,000	157,500,000	165,375,000
		2120103 Employer Contribution to Staff Pensions Scheme	16,326,267	16,000,000	16,800,000	17,640,000
		2210201 Telephone, Telex, Facsimile and	10,320,201	10,000,000	10,800,000	17,040,000
		Mobile Phone Services	-	150,000	157,500	165,375
		2210202 Internet Connections	-	100,000	105,000	110,250
-	Wagney - Company of the part o	2210203 Courier and Postal Services		200,000	210,000	220,500
		2210301 Travel Costs (airlines, bus,	4 000 000	400.000	400,000	444.000
		railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance	1,000,000	400,000 1,000,000	420,000 1,050,000	441,000 1,102,500
	3	2210401 Travel Costs (airlines, bus,	1,700,000	1,000,000	1,030,000	1,102,300
		railway, etc.)	1,000,000	400,000	420,000	441,000
		2210402 Accommodation	2,000,000	800,000	840,000	882,000
		2210503 Subscriptions to Newspapers,				
		Magazines and Periodicals	100,000	100,000	105,000	110,250
		2210504 Advertising, Awareness and Publicity Campaigns		200,000	210,000	220,500
		2210801 Catering Services (receptions),		200,000	210,000	220,000
		Accommodation, Gifts, Food and Drinks	500,000	400,000	420,000	441,000
		2211009 Education and Library Supplies	-	200,000	210,000	220,500
		2211101 General Office Supplies (papers,	1,000,000	750,000	707 500	926 97E
		pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials,	1,000,000	750,000	787,500	826,875
		Supplies and Services	410,000	300,000	315,000	330,750
		2211304 Medical Expenses	224,400	100,000	105,000	110,250
		2211310 Contracted Professional Services	-	1,200,000	1,260,000	1,323,000
		2220202 Maintenance of Office Furniture and Equipment	_	200,000	210,000	220,500
		2220205 Maintenance of Buildings and				
		Stations Non-Residential 2220210 Maintenance of Computers,	-	200,000	210,000	220,500
		Software, and Networks	-	200,000	210,000	220,500
		2710102 Gratuity - Civil Servants	600,000	200,000	210,000	220,500

	SUB-HEAD	TITLE	Revised Budget	2019 / 2020	2020 / 2021	2021/ 2022 ,
		3111001 Purchase of Office Furniture and Fittings	-	300,000	315,000	330,750
		3111002 Purchase of Computers, Printers and other IT Equipment 3111009 Purchase of other Office	_	300,000	315,000	330,750
-	5320000400 PSM	Equipment	-	300,000	315,000	330,750
	Administration 5320000501	NET EXPENDITURE	315,666,241	325,000,000	341,250,000	358.312,500
	Reforms and					
	Performance					
	Contracting Headquarters	Mobile Phone Services		250,000	262,500	275,625
	ricadquarters	2210202 Internet Connections		240,000	252,000	264,600
		2210203 Courier and Postal Services	_	50,000	52,500	55,125
		2210301 Travel Costs (airlines, bus,				
		railway, mileage allowances, etc.)	750,000	900,000	945,000	992,250
		2210303 Daily Subsistence Allowance 2210402 Accommodation	2,500,000 3,000,000	2,000,000	2,100,000 2,100,000	2,205,000
		2210503 Subscriptions to Newspapers,	3,000,000	2,000,000	2,100,000	2,205,000
		Magazines and Periodicals 2210504 Advertising Awareness and	172,800	160,000	168,000	176,400
		Publicity Campaigns		400,000	420,000	441,000
		2210801 Catering Services (receptions),	500,000	000.000	045.000	
		Accommodation, Gifts, Food and Drinks 2211009 Education and Library Supplies	500,000	300,000 150,000	315,000 157,500	330,750
		2211101 General Office Supplies (papers	-	130,000	157,500	165,375
		pencils, forms, small office equipment	1,000,000	800,000	840,000	882,000
		Supplies and Services	300,000	250,000	262,500	275,625
		2220202 Maintenance of Office Furniture and Equipment	200,000	200,000	210,000	220,500
		2220205 Maintenance of Buildings and Stations Non-Residential		200,000	210,000	220 500
		2220210 Maintenance of Computers,		200,000	210,000	220,500
		Software, and Networks	-	200,000	210,000	220,500
		2710102 Gratuity - Civil Servants		300,000	315,000	330,750
		3111001 Purchase of Office Furniture and Fittings		600,000	630,000	661,500
		3111002 Purchase of Computers, Printers		000,000	030,000	001,300
		and other IT Equipment 3111009 Purchase of other Office	-	600,000	630,000	661,500
		Equipment		400,000	420,000	441,000
	5320000500 Reforms and Performance					
- 1	Contracting	NET EXPENDITURE	8,422,800	10,000,000	10,500,000	11,025,000
	5320000601 Monitoring &			, ,		,,
	Evaluation	2210201 Telephone, Telex, Facsimile and				-
	Headquarters	Mobile Phone Services		100,000	105,000	110,250
		2210202 Internet Connections 2210203 Courier and Postal Services	300,000	150,000 30,000	157,500 31,500	165,375
		2210301 Travel Costs (airlines, bus,	100,000	30,000	31,300	33,075
		railway, mileage allowances, etc.)	750,000	500,000	525,000	551,250
		2210303 Daily Subsistence Allowance	1,500,000	1,400,000	1,470,000	1,543,500
		2210401 Travel Costs (airlines, bus, railway, etc.)	400,000	600,000	620,000	004 500
		2210402 Accommodation	1,600,000	600,000 1,000,000	630,000 1,050,000	661,500 1,102,500
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	300,000	315,000	330,750
		2210504 Advertising, Awareness and Publicity Campaigns		770,000		
		2210801 Catering Services (receptions),		770,000	808,500	848,925
		Accommodation, Gifts, Food and Drinks	200,000	150,000	157,500	165,375
		2211009 Education and Library Supplies	-	700,000	735,000	771,750
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000	800,000	840,000	882,000
		2211103 Sanitary and Cleaning Materials,	200,000	400,000	420,000	441,000

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	Supplies and Services 2220202 Maintenance of Office Furniture				
	and Equipment		400,000	420,000	441,000
	2220205 Maintenance of Buildings and Stations Non-Residential	-	400,000	420,000	441,000
	2220210 Maintenance of Computers,				
	Software, and Networks	-	400,000 500.000	420,000 525.000	441,000 551.250
	3111001 Purchase of Office Furniture and				
	Fittings 3111002 Purchase of Computers Printers		400,000	420,000	441,000
	and other IT Equipment		500,000	525,000	551,250
	3111009 Purchase of other Office Equipment	_	500,000	525,000	551,250
5320000600 Monitoring &					
Evaluation	NET EXPENDITURE	5,800,000	10,000,000	10,500,000	11,025,000
5320000701 QMS	2210201 Telephone Teley Foogimile and				
Department Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		200,000	210,000	220,500
•	2210202 Internet Connections	-	300,000	315,000	330,750
	2210203 Courier and Postal Services	-	200,000	210,000	220,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	800,000	840,000	882,000
	2210303 Daily Subsistence Allowance	1,500,000	1,200,000	1,260,000	1,323,000
	2210401 Travel Costs (airlines, bus,	400,000	500,000	525,000	551.250
	2210402 Accommodation	1,600,000	1,200,000	1,260,000	1,323,000
	2210503 Subscriptions to Newspapers,	1,000,000			
	Magazines and Periodicals		100,000	105,000	110,250
	2210504 Advertising, Awareness and Publicity Campaigns	,	300,000	315,000	330,750
	2210801 Catering Services (receptions),			105.000	440.000
	Accommodation, Gifts, Food and Drinks 2211009 Education and Library Supplies	200,000	100,000 550,000	105,000 577,500	110,250 606,375
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000	700,000	735,000	771,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	350,000	367,500	385,875
	2220202 Maintenance of Office Furniture and Equipment	-	200,000	210,000	220,500
	2220205 Maintenance of Buildings and Stations Non-Residential	_	200,000	210,000	220,500
	2220210 Maintenance of Computers,		Commence and the second	***************************************	
	Software, and Networks	•	200,000	210,000	220,500 441,000
	3111001 Purchase of Office Furniture and		400,000	420,000	441,000
	Fittings	-	500,000	525,000	551,250
	3111002 Purchase of Computers, Printers and other IT Equipment	-	500,000	525,000	551,250
	3111009 Purchase of other Office Equipment		500,000	525,000	551,250
5320000700 QMS		F 400 000			
Department 5320000000	NET EXPENDITURE	5,400,000	9,000,000	9,450,000	9,922,500
PUBLIC SERVICE					
MANAGEMENT	NET EXPENDITURE	954,092,857	1,067,000,000	1,120,350,000	1,176,367,50
5321000101 Headquarters	2110199 Basic Salaries - Permanent - Others	137,023,489	161,687,717	177,856,489	195,642,138
	2110202 Casual Labour - Others	3,045,000	3,045,000	3,349,500	3,684,450
	2110301 House Allowance	55,725,238	64,084,024	70,492,426	77,541,669
	2110303 Acting Allowance 2110304 Overtime - Civil Service		1,200,000 1,040,775	1,320,000 1,144,853	1,452,000 1,259,338
	2110304 Overtime - Civil Service 2110314 Transport Allowance	15,977,096	18,373,660	20,211,026	22,232,129
	2110315 Extraneous Allowance		1,620,000	1,782,000	1,960,200
	2110320 Leave Allowance	5,049,956	5,807,449	6,388,194	7,027,014
	2110322 Risk Allowance 2110499 Personal Allowances paid as	2,255,836	2,481,420	1,815,000	1,996,500
	Reimbursements	6,000,000	6,000,000	6,600,000	7,260,000

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/2022
	2110599 Personal Allowances provided in Kind - Others	91,350	360,000	396,000	435,60
	2120103 Employer Contribution to Staff			3,3,000	100,00
	Pensions Scheme	1,999,961	2,299,955	2,529,951	2,782,94
	2210101 Electricity	100,000	110,000	121,000	133,10
	2210102 Water and sewerage charges	50,000	55,000	60,500	66,55
	2210201 Telephone, Telex, Facsimile and	000 000	000.000		
	Mobile Phone Services	200,000	200,000	220,000	242,00
	2210202 Internet Connections 2210301 Travel Costs (sidings, bus,	400,000	240,000	264,000	290,40
	railway, mileage allowances, etc.)	600,000	525,000	577.500	635.25
	2210302 Accommodation - Domestic Travel	2,000,000	1,025,000	1,127,500	1,240,25
	2210303 Daily Subsistence Allowance	700,000	270,000	297,000	326,70
	2210499 Foreign Travel and Subs Others	1,000,000	550,000	550,000	605,00
	2210502 Publishing and Printing Services	-	550,000	605,000	665,50
	2210503 Subscriptions to Newspapers,				
	Magazines and Periodicals	150,000	220,000	242,000	266,20
	2210505 Trade Shows and Exhibitions	216,720	880,000	968,000	1,064,80
	2210701 Travel Allowance	300,000	280,000	968,000	1,064,80
	2210702 Remuneration of Instructors and Contract Based Training Services		110 750	126 125	440.74
	2210704 Hire of Training Facilities and		112,750	136,125	149,73
	Equipment		762,500	5,898,750	6,488,62
And the control of th	2210710 Accommodation Allowance	1,500,000	230,000	363,000	399,30
	2210801 Catering Services (receptions),	.,		555,000	300,00
	Accommodation, Gifts, Food and Drinks	783,280	720,000	792,000	871,20
	2210802 Boards, Committees, Conferences				
	and Seminars	600,000	240,000	264,000	290,40
	2211009 Education and Library Supplies		330 000	363,000	200 20
	Clothing - Staff	400,000	55,000	60 500	00.5/
	2211101 General Office Supplies (papers,	400,000	55,000	60,500	66,55
	pencils, forms, small office equipment	500,000	240,000	264,000	290,40
	2211102 Supplies and Accessories for		2 10,000	201,000	200,40
	Computers and Printers	300,000	550,160	605,000	665,50
	2211103 Sanitary and Cleaning Materials,				
	Supplies and Services	80,000	312,500	453,750	499,12
	2211203 Refined Fuels and Lubricants	050 000	00.000	00.000	
	Other 2211204 Other Fuels (wood, charcoal,	350,000	88,000	96,800	106,48
	cooking gas etc)	18,750	185,000	203,500	223,85
	2211399 Other Operating Expenses - Oth	11,000,000	30,000	33,000	36,30
	2220201 Maintenance of Plant, Machinery	11,000,000	00,000	30,000	30,30
	and Equipment (including lifts)		122,750	135,025	148,52
	2220202 Maintenance of Office Furniture				****
	and Equipment		110,000	121,000	133,10
	2220205 Maintenance of Buildings and	000 333	100.00	222 0 101 0	
	Stations Non-Residential	256,000	189,000	207,900	228,69
	2220210 Maintenance of Computers, Software, and Networks		110,000	121 000	400.47
	2710102 Gratuity - Civil Servants	300,000	110,000 270,000	121,000 297,000	133,10 326,70
	3111001 Purchase of Office Furniture and	500,000	210,000	231,000	320,70
	Fittings	500,000	380,000	418,000	459,80
	3111002 Purchase of Computers, Printers		,	,000	100,00
	and other IT Equipment	500,000	150,000	165,000	181,50
	3111005 Purchase of Photocopiers	-	90,000	99,000	108,90
	3111102 Purchase of Boilers, Refrigeration		110.000		
	and Air-conditioning Plant	-	110,000	121,000	133,10
21000100	3111112 Purchase of Software		26,683,840	26,683,840	26,683,84
eadquarters	NET EXPENDITURE	249,972,676	304,976,500	337,788,129	368,898,5
321000201	13-11 MAN MINE IL OTTO	L70,012,010	504,510,500	331,100,123	300,090,3
griculture			222 222	222 = :-	
epartment			223,653	290,749	377,9
eadquarters	2210101 Electricity	213,645			
	2210102 Water and sewerage charges	170,140	272,814	354,658	461,0
	2210201 Telephone, Telex, Facsimile and	0.15.000	500,000	650,000	845,0
	Mobile Phone Services	215,000			
	2210202 Internet Connections	400,000	200,000	260,000	338,0

SUB-HEAD	IIILE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,700	220,000	286,000	371,800
	2210302 Accommodation - Domestic Travel	1,500,000	1,500,000	1,950,000	2,535,000
	2210303 Daily Subsistence Allowance	2,100,000	1,000,000	1,300,000	1,690,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc)	20,000	10,000	13,000	16,90
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	200,000	260,000	338,00
The same of the sa	2210402-Accommodation	1,500,000	1,000,000	1,300,000	1,690,00
	2210502 Publishing and Printing Services	509,500	130,000	169,000	219.70
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	310,000	200,000	260,000	338,00
	2210504 Advertising, Awareness and	267,450	250,450	325,585	423,26
	Publicity Campaigns 2210505 Trade Shows and Exhibitions	1,000,000	1,200,520	1,560,676	2,028,87
	2210603 Rents and Rates - Non-	110001000		650,000	845,00
	Residential	500,000	500,000		
	2210701 Travel Allowance	801,600	250,600	325,780	423,51
	2210702 Remuneration of Instructors and Contract Based Training Services		50,000	65,000	84,50
	2210703 Production and Printing of Training Materials	-	100,500	130,650	169,84
	2210704 Hire of Training Facilities and Equipment	-	40,000	52,000	67,6
	2210708 Trainer Allowance		150,200	195,260	253,8
	2210709 Hainer Allowance	-	40,000	52,000	67,6
	2210710 Accommodation Allowance	778,875	600,875	781,138	1,015,4
	2210001 Catering Services (receptions),		100,000	130,000	169,0
	Accommodation, Gifts, Food and Drinks	940,000			
	and Seminars	130,600	990,126	1,287,164	1,673,3
	2210807 Medals, Awards and Honors	-	100,600	130,780	170,0
	2211004 Fungicides, Insecticides and		50,000	65,000	84,5
The state of the s	Sprays	1,158,600			
	2211007 Agricultural Materials, Supplies and Small Equipment	3,750,000	850,000	1,105,000	1,436,5
	2211009 Education and Library Supplies	3,730,000	2,887,000	3,753,100	4,879,0
	2211016 Purchase of Uniforms and				85,6
	Clothing - Staff	225,000	50,700	65,910	
	2211031 Specialised Materials - Other	25,159,140	250,000	325,000	422,5
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,800	651,040	846,3
	2211102 Supplies and Accessories for	FC1 700	300,000	390,000	507,0
	Computers and Printers 2211103 Sanitary and Cleaning Materials,	561,700			100.0
	Supplies and Services	301,500	250,500	325,650	423,3
	2211201 Refined Fuels and Lubricants for Transport	500,000	100,000	130,000	169,0
	2211204 Other Fuels (wood, charcoal, cooking gas etc)	44,000	20,000	26,000	33,8
	2220101 Maintenance Expenses - Motor Vehicles	-17,000	100,000	130,000	169,0
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	_	140,200	182,260	236,9
	2220202 Maintenance of Office Furniture and Equipment		200,000	260,000	338,0
	2220205 Maintenance of Buildings and Stations Non-Residential		134,748	175,172	227,7
	2220210 Maintenance of Computers, Software, and Networks	230,920	200,000	260,000	338,0
	3110302 Refurbishment of Non-Residential Buildings	900,000	220,520	286,676	372,6
	3111001 Purchase of Office Furniture and	750,000	900,000	1,170,000	1,521,0
	Fittings 3111002 Purchase of Computers, Printers	750,000	400,000	520,000	676,0
	and other IT Equipment 3111102 Purchase of Boilers, Refrigeration	7 30,000	550,000	715,000	929,5
	and Air-conditioning Plant	-	200,000	260,000	338,0

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	and Equipment				
	3111111 Purchase of ICT networking and Communications Equipment	_	300,000	390,000	507,000
	3111112 Purchase of Software	56,000	60,000	78,000	101,400
5321000200		30,000	00,000	70,000	101,400
Agriculture	NET EVENDETURE				
Department 5321000301	NET EXPENDITURE	46,994,370	18,494,806	24,043,248	31,256,222
Livestock					
Production					
Department					
Headquarters	2210101 Electricity	40,000	113 586	150,161	180 103
	2210102 Water and sewerage charges	40,000	113,585	150,159	180,191
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	520,000	392,933	519,457	623,348
	2210202 Internet Connections	480,000	257,439	340,334	408,401
	2210203 Courier and Postal Services	25,000	70,988	93,846	112,615
-	2210301 Travel Costs (airlines, bus,				1,12,010
	railway, mileage allowances, etc.)	400,000	235,494	311,323	373,588
	2210302 Accommodation - Domestic Travel	800,000	877,470	1,160,015	1,392,018
	2210303 Daily Subsistence Allowance	1,000,000	777,470	1,027,815	1,233,378
	2210304 Sundry Items (e.g. airport tax, taxis, etc)		12.540	17.010	01.405
	2210401 Travel Costs (airlines, bus,		13,549	17,912	21,495
	railway, etc.)	400,000	170,988	226,046	271,255
	2210402 Accommodation	1,500,000	375,850	496,873	596,248
	2210404 Daily Subsistence Allowance	9	238,735	315,608	378,729
	2210404 Sundry Items (e.g. airport tax,				C. duk — um a sempena d
	taxis, etc)	200,000	67,747	89,562	107,474
	2210503 Subscriptions to Newspapers,	25,000	30,487	40,304	48,355
	Magazines and Periodicals		30,000	39,660	47,592
A	2210505 Trade Shows and Exhibitions	800,000	418,103	552,732	663,278
	2210604 Hire of Transport		33,874	44,781	53,737
	2210701 Travel Allowance	30,000	40,648	53,737	64,484
	2210702 Remuneration of Instructors and		00.004	00.000	00.040
	Contract Based Training Services 2210703 Production and Printing of		20,324	26,868	32,242
	Training Materials		33,874	44,781	53,737
	2210704 Hire of Training Facilities and		33,011	7,,,,,,	00,101
	Equipment	-	33,874	44,781	53,737
	2210708 Trainer Allowance		35,494	46,923	56,308
	2210709 Research Allowance	- 000 000	24,198	31,989	38,387
	2210710 Accommodation Allowance 2210801 Catering Services (receptions),	900,000	474,229	626,931	752,317
	Accommodation, Gifts, Food and Drinks	585,000	474,229	626,931	752,317
	2210802 Boards, Committees, Conferences	000,000	171,220	020,001	102,011
	and Seminars	600,000	406,482	537,369	644,843
	2211007 Agricultural Materials, Supplies				
	and Small Equipment	800,000	1,016,205	1,343,423	1,612,108
	2211009 Education and Library Supplies 2211016 Purchase of Uniforms and		10,162	13,434	16,121
	Clothing - Staff	400,000	270,988	358,246	429,895
	2211023 Supplies for Production	1,250,000	575,850	761,273	913,528
	2211101 General Office Supplies (papers,				
	pencils, forms, small office equipment	780,000	514,877	680,668	816,801
	2211102 Supplies and Accessories for	E20 000	270.000	250.040	400.005
	Computers and Printers 2211103 Sanitary and Cleaning Materials,	530,000	270,988	358,246	429,895
	Supplies and Services	200,000	169,368	223,904	268,685
	2211201 Refined Fuels and Lubricants for				
	Transport	-	203,241	268,685	322,422
	2211204 Other Fuels (wood, charcoal,				
	cooking gas etc)	60,000	40,648	53,737	64,484
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade				
	Bodies	200,000	135,494	179,123	214,948
	2211399 Other Operating Expenses - Oth	400,000	.30,101		2.1,010
i.	2220101 Maintenance Expenses - Motor		135,494	179,123	214,948

SUB-HEAD*	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	Vehicles 2220201 Maintenance of Plant, Machinery				
	and Equipment (including lifts)	ia l	197,099	260,565	312,678
	2220202 Maintenance of Office Furniture and Equipment	-	13,549	17,912	21,495
	2220205 Maintenance of Buildings and Stations Non-Residential	460,000	338,735	447,808	537,369
	2220209 Minor Alterations to Buildings and Civil-Works	-	338,735	447,808	537,369
	2220210 Maintenance of Computers, Software, and Networks		13,549	17,912	21,495
	-3110302 Refurbishment of Non-Residential Buildings 3111001 Purchase of Office Furniture and	800,000	203,241	268,685	322,422
	Fittings  3111002 Purchase of Computers, Printers		508,103	671,712	806,054
	and other IT Equipment	760,000	565,687	747,839	897,407
	3111005 Purchase of Photocopiers	500,000	169,368	223,904	268,685
	3111112 Purchase of Software	60,000	40,648	53,737	64,484
	3111301 Purchase of Certified Crop Seed 3111302 Purchase of Animals and	30,000	20,324	26,868	32,242
	Breeding Stock		20,000	26,440	31,728
5321000300 Livestock					de standard - Landard
Production Department 5321000401	NET EXPENDITURE	15,575,000	11,534,000	15,247,948	18,297,537
Veterinary Services					
Headquarters	2110202 Casual Labour - Others	400,000			
	2210101 Electricity		100,000	200,000	220,000
	2210102 Water and sewerage charges	500,000	100,000	300,000	330,000
ACRES AND	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	350,000	100,000	150,000	165,000
	2210202 Internet Connections	203,000	203,000	203,000	223,300
	2210203 Courier and Postal Services	187,325	87,325	67,325	74,058
	2210301 Travel Costs (airlines, bus,				
	railway, mileage allowances, etc.)	250,000	200,000	250,000	275,000
	2210302 Accommodation - Domestic Travel	1,700,000 1,500,000	1,000,000 750,000	1,500,000 1,000,000	1,650,000 1,100,000
	2210303 Daily Subsistence Allowance 2210502 Publishing and Printing Services	900,000	400,000	400,000	440,000
	2210502 Fubilishing and Filling Services 2210503 Subscriptions to Newspapers,  Magazines and Periodicals	300,000	300,000	300,000	330,000
The state of the s	2210505 Trade Shows and Exhibitions	1,000,000	1,000,000	1,500,000	1,650,000
	2210701 Travel Allowance 2210704 Hire of Training Facilities and	1,250,000	650,000	750,000	825,000
	Equipment		100,000	180,000	198,000
	2210799 Training Expenses - Other (Bud	1,500,000	1,000,000	1,500,000	1,650,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	300,000	400,000	440,000
	2210802 Boards, Committees, Conferences and Seminars 2211003 Veterinarian Supplies and	1,100,000	100,000	250,000	275,000
	Materials  2211016 Purchase of Uniforms and	4,600,000	4,000,000	5,000,000	7,500,000
	Clothing - Staff	625,625	625,625	625,625	688,188
	2211026 Purchase of Vaccines and Sera 2211101 General Office Supplies (papers,	6,000,000	3,031,463	6,000,000	9,000,000
	pencils, forms, small office equipment 2211102 Supplies and Accessories for	600,000	600,000	1,000,000	1,100,000
	Computers and Printers 2211103 Sanitary and Cleaning Materials,	450,000	250,000	750,000	825,000
	Supplies and Services 2211201 Fuel,Oil and Lubricants for	500,000			
		r I	100.000	150,000	165,000
	Transport 2211204 Other Fuels;Cooking Gas		100,000 50,000	150,000 150,000	165,000
	Transport	d Equipment			

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	-2021/ 2022
	Stations Non-Residential				
	2220210 Maintenance of Computers, Software, and Networks	_	150,000	200,000	220,000
	3111001 Purchase of Office Furniture and			200,000	220,000
	Fittings 3111002 Purchase of Computers, Printers		210,000	410,000	451,000
	and other IT Equipment 3111102 Purchase of Boilers, Refrigeration	500,000	300,000	500,000	550,000
	and Air-conditioning-Plant	395,500	195,000	395,500	435,050
=5321000400 Veterinary Services					
Department	NET EXPENDITURE	25,411,450	16,152,443	24,651,450	31,516,595
5321000501 Fisheries					
Department					
Headquarters	2210101 Electricity	320,000	320,000	336,000	352,800
	2210102 Water and sewerage charges	20,000	21,935	23,032	24,183
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	422.050	450,000	457.500	
	2210202 Internet Connections	422,850 200,000	150,000 200,000	157,500 210,000	165,375
	2210203 Courier and Postal Services	11,000	11,000	11,550	220,500 12,128
	2210301 Travel Costs (airlines, bus,	11,000		11,000	12,128
	railway, mileage allowances, etc.)	200,000	380,000	84,000	88,200
	2210302 Accommodation - Domestic Travel	2,300,000	900,000	525,000	551,250
	2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus,	1,500,000	200,000	420,000	441,000
	railway, etc.)		200,000	210,000	220,500
2000-1200-1200-1200-1200-1200-1200-1200	2210402 Accommodation		200,000	210,000	220,500
	2210404 Sundry Items (e.g. airport tax,	000 000	400,000		
	2210499 Foreign Travel and Subs Others	600,000	400,000	105,000	110,250
	2210502 Publishing and Printing Services	130,000	100,000	420,000 105,000	441,000 110,250
	2210503 Subscriptions to Newspapers,	100,000	100,000	100,000	110,230
THE PARTY OF THE P	Magazines and Periodicals	50,000	40,000	42,000	44,100
	2210504 Advertising, Awareness and	450.000			
	Publicity Campaigns 2210505 Trade Shows and Exhibitions	150,000	150,000	157,500	165,375
	2210701 Travel Allowance	1,000,000 600,000	650,000 300,000	682,500 315,000	716,625 330,750
	2210703 Production and Printing of	000,000	000,000	010,000	330,730
	Training Materials	- 1	100,000	105,000	110,250
	2210704 Hire of Training Facilities and Equipment		20,000	24 500	00.075
	2210709 Research Allowance	-	30,000 80,000	31,500 84,000	33,075 88,200
	2210710 Accommodation Allowance	1,500,000	00,000	04,000	00,200
	2210799 Training Expenses - Other (Bud	500,000	490,000	514,500	540,225
	2210801 Catering Services (receptions),	050,000	500,000	505.000	551.050
	Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences	850,000	500,000	525,000	551,250
	and Seminars		356,000	52,500	55,125
	2211007 Agricultural Materials, Supplies	2000 P 8 H 9			
	and Small Equipment	200,000	300,000	315,000	330,750
	2211008 Laboratory Materials, Supplies and Small Equipment	_	200,000	210,000	220,500
	2211016 Purchase of Uniforms and		200,000	210,000	220,500
	Clothing - Staff	500,000	500,000	525,000	551,250
	2211023 Supplies for Production	100,000	400,000	420,000	441,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000	300,000	315,000	220.750
	2211102 Supplies and Accessories for	7 50,000	300,000	313,000	330,750
	Computers and Printers	500,000	300,000	315,000	330,750
	2211103 Sanitary and Cleaning Materials,	000.000	400.000	100.555	
	Supplies and Services 2211203 Refined Fuels and Lubricants	200,000	160,000	168,000	176,400
	Other	200,000	200,000	210,000	220,500
	2211204 Other Fuels (wood, charcoal,				
	cooking gas etc)	10,000	40,000	42,000	44,100
	2211399 Other Operating Expenses - Oth 2220101 Maintenance Expenses - Motor	241,000	100,000	105,374	110,642
	Vehicles	_	200,000	210,000	220,500

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	2220202 Maintenance of Office Furniture and Equipment	-	100,000	105,000	110,250
	2220205 Maintenance of Buildings and Stations Non-Residential	-	400,000	420,000	441,000
	3110302 Refurbishment of Non-Residential Buildings		200,000	220,000	242,000
	3110704 Purchase of Bicycles and Motorcycles	-	-	5,000,000	5,000,000
	3111001 Purchase of Office Furniture and Fittings	800,000	1,000,000	1,050,000	1,102,500
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	600,000	630,000	661,500
	3111003 Purchase of Airconditioners, Fans and Heating Appliances 3111109 Purchase of Educational Aids and	100,000	150,000	157,500	165,375
William William Control	Related Equipment	289,486	200,000	210,000	220,500
	3111112 Purchase of Software	193,000	90,000	94,500	99,225
	3111302 Purchase of Animals and Breeding Stock	582,850	190,709	200,244	210,257
5321000500 Fisheries Department 5321000601 Food	NET EXPENDITURE	16,720,186	11,509,644	16,249,200	16,822,660
Systems Headquarters	_2210101 Electricity	50,000	50,000	121,000	121,000
of Proceedings of Processing Sec.			36,000	60,500	60,500
	2210201 Telephone, Telex, Facsimile and	400,000	65,000	71,500	78,650
SEE SACRAGE ALLO	2210202 Internet Connections	1 103 850	120,000	132,000	145,200
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	220,000	242,000	266,200
	2210302 Accommodation - Domestic Travel	3,500,000	1,150,000	1,265,000	1,391,500
	2210303 Daily Subsistence Allowance	1,500,000	300,000	330,000	363,000
			22,000	24,200	26,620
			222,000	244,200	268,620
	2210502 Publishing and Printing Services	2,000,000	600,000 344,000	860,000 378,400	946,000 416,240
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	64,000	70,400	77,440
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	335,000	368,500	405,350
	2210505 Trade Shows and Exhibitions	476,150	526,000	578,600	636,460
_	2210701 Travel Allowance	500,000	130,000	143,000	157,300
	2210702 Remuneration of Instructors and Contract Based Training Services		110,000	121,000	133,100
	2210703 Production and Printing of Training Materials		350,000	385,000	423,500
	2210704 Hire of Training Facilities and Equipment		50,000	55,000	60,500
	2210708 Trainer Allowance	F 000 000	165,000 1,000,000	181,500	199,650
	2210709 Research Allowance 2210710 Accommodation Allowance	5,000,000 1,500,000	460,000	1,100,000 506,000	1,210,000 556,600
	22107 10 Accommodation Allowance	1,000,000	140,000	154,000	169,400
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	350,000	385,000	423,500
	2210802 Boards, Committees, Conferences and Seminars		260,000	286,000	314,600
	2211016 Purchase of Uniforms and Clothing - Staff		238,000	261,800	287,980
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	140,000	163,700	180,070
	2211102 Supplies and Accessories for Computers and Printers	100,000	480,000	528,000	580,800
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	50,000	55,000	60,500
	2211201 Refined Fuels and Lubricants for Transport		132,000	145,200	159,720
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)		30,000	33,000	36,300

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2,021/2022,
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)		90,000	99,000	108,900
	2220202 Maintenance of Office Furniture and Equipment	-	50,000	55,000	60,500
	2220205 Maintenance of Buildings and Stations Non-Residential		165,000	180,000	198,000
	2220212 Maintenance of Communications Equipment		140,000	154,000	169,400
	3110302-Refurbishment of Non-Residential Buildings		450,000	495,000	544,500
	3110701 Purchase of Motor-Vehicles			5,000,000	5,000,000
	Fittings	1,000,000	320,000	328,000	300,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	480,000	528,000	580,800
	3111005 Purchase of Photocopiers 3111102 Purchase of Boilers, Refrigeration	-	390,000	429,000	471,900
	and Air-conditioning Plant  3111111 Purchase of ICT Networking and		1,600,000	2,000,000	2,200,000
1	Communication Equipment		2,000,000	2,000,000	2,200,000
5321000600 Food	3111112 Purchase of Software	5,000,000	3,000,000	3,000,000	3,300,000
Systems 5321000701	NET EXPENDITURE	25,080,000	16,830,000	23,517,500	25,351,100
Forestry Department			48,000	52,800	58,080
Headquarters	2210101 Electricity	145,000			<u> </u>
	2210102 Water and sewerage charges 2210201 Telephone, Telex, Facsimile and	85,000	24,000	26,400	29,040
	Mobile Phone Services	544,000	236,000	259,600	285,560
	2210202 Internet Connections	600,000	225,000	247,500	272,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	812,100	90,000	99,000	108,900
	2210302 Accommodation - Domestic Travel	500,000	662,500	728,750	801,625
	2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax,	1,000,000	275,000	302,500	332,750
	taxis, etc) 2210401 Travel Costs (airlines, bus,	300,000	112,500	123,750	136,125
	railway, etc.)	300,000	225,000	247,500	272,250
	2210402 Accommodation	400,000	600,000	660,000	726,000
	2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax,	500,000	162,500	178,750	196,625
	taxis, etc)	250,000	93,750	103,125	113,438
	2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers,	200,000	150,000	165,000	181,500
	Magazines and Periodicals	106,000	39,750	43,725	48,098
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	187,500	206,250	226,875
	2210505 Trade Shows and Exhibitions	501,813	485,512	534,063	587,470
	2210701 Travel Allowance 2210703 Production and Printing of	240,000	250,000	275,000 209,000	302,500 229,900
	Training Materials 2210704 Hire of Training Facilities and	-	190,000		
	Equipment	4.500.000	150,000	165,000	181,500
	2210710 Accommodation Allowance 2210799 Training Expenses - Other (Bud	1,500,000 500,000	937,500 187,500	1,031,250 206,250	1,134,375 226,875
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,000	100,000	110,000	121,000
	2211004 Fungicides, Insecticides and Sprays	500,000	187,500	206,250	226,875
	2211007 Agricultural Materials, Supplies and Small Equipment	2,000,000	1,226,875	1,349,563	1,484,519
	2211016 Purchase of Uniforms and Clothing - Staff	360,000	360,000	396,000	435,600
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000	300,000	330,000	363,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials,	240,000	90,000	99,000	108,900

SUB-HEAD	TITLE	Revised Budget	2019 / 2020	2020 / 2021	2021/ 2022
	Supplies and Services 2211201 Refined Fuels and Lubricants for		50.000	55,000	60,500
	Transport  2220201 Maintenance of Plant, Machinery	400,000	50,000	55,000	60,500
	and Equipment (including lifts)  2220202 Maintenance of Office Furniture and Equipment	-	56,250	61,875	68,063
	2220205 Maintenance of Buildings and Stations – Non-Residential		100,000	110,000	121,000
	2220212 Maintenance of Communications Equipment		50,000	55,000	60,500
	3111001 Purchase of Office Furniture and Fittings	750,000	180,000	198,000	217,000
	3111002 Purchase of Computers, Printers and other IT Equipment	645,000	500,000	550,000	605,000
	3111005 Purchase of Photocopiers	-	250,000	275,000	302,500
	3111112 Purchase of Software 3111305 Purchase of tree seeds and		100,000	110,000 4,950,000	121,000 5,445,000
5321000700	seedlings	5,942,590	4,500,000	.,,,,,,,,	-,,
Forestry Department	NET EXPENDITURE	21,321,503	13,532,637	14,885,901	16,374,491
AGRICULTURE, LIVESTOCK					
DEVELOPMENT, FISHERIES &					
5323000101	2110199 Basic Salaries - Permanent -	401,010,100		400,000,070	000,017,100
Headquarters	Others	251,366,468	299,132,173	430,325,411	443,357,952
	2110201 Contractual Employees	5,000,000	1,800,000	5,000,000	5,000,000
	2110301 House Allowance	101,337,768	110,873,018	144,260,320	151,686,352
	2110304 Overtime - Civil Service	8,108,288	10,000,000	24,200,000	25,000,000
	2110314 Transport Allowance	20,449,084	23,933,446	28,526,791	30,379,469
	2110315 Extraneous Allowance	159,000	2,400,000 23,716,754	3,000,000 29,388,429	3,000,000 30,327,272
	2110320 Leave Allowance 2110322 Risk Allowance	9,468,705 18,270	20,000	22,000	24,200
	2110599 Personal Allowances provided in	10,270	20,000		
	Kind - Others 2120103 Employer Contribution to Staff	4,488,800	5,000,000	5,500,000	6,050,000
	Pensions Scheme 2210201 Telephone, Telex, Facsimile and	50,208,384	59,124,609	76,037,070	78,640,777
	Mobile Phone Services 2210301 Travel Costs (airlines, bus,	300,000	880,000	968,000	1,064,800
	railway, mileage allowances, etc.)	730,768	1,650,000	1,800,000	1,980,000
	2210303 Daily Subsistence Allowance	2,000,000	4,400,000	4,840,000	5,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	750,000	1,000,000	2,000,000	2,000,000
	2210503 Subscriptions to Newspapers,	000 470	275 000	250,000	250,000
	Magazines and Periodicals 2210799 Training Expenses - Other (Bud	233,173 2,000,000	275,000 10,000,000	250,000 10,000,000	250,000 10,000,000
1	2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions),	2,000,000	10,000,000	10,000,000	10,000,000
	Accommodation, Gifts, Food and Drinks 2211103 Sanitary and Cleaning Materials,	300,000	2,000,000	2,000,000	2,000,000
	Supplies and Services	250,000	660,000	750,000	750,000
	2211199 Office and General Supplies -	466,346	660,000	750,000	750,000
	2220210 Maintenance of Computers, Software, and Networks	165,865	250,000	250,000	250,000
	2220299 Routine Maintenance - Other As 2710102 Gratuity - Civil Servants	500,000	750,000	1,000,000	1,000,000
	3111001 Purchase of Office Furniture and Fittings	699,865	1,500,000	1,000,000	1,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000	1,650,000	1,000,000	750,000
5323000100 Headquarters 5323000201 Parks	NET EXPENDITURE	459,750,784	561,675,001	772,868,021	800,260,822
& Open Spaces Section	2110202 Casual Labour - Others	30,000,000	90,000,000	130,000,000	130,000,000

SUB-HEAD	TITLE	Revised Budget	2019 / 2020	2020 / 2021	2021/ 2022
Headquarters					
	2211016 Purchase of Uniforms and Clothing - Staff	2 500 000	2 000 000	2 202 222	0.000
	2211031 Specialised Materials - Other	2,500,000 1,500,000	3,000,000 3,415,000	3,000,000 6,000,000	3,300,000 6,000,000
	2211103 Sanitary and Cleaning Materials,	1,000,000	0,410,000	0,000,000	0,000,000
	Supplies and Services	400,000	1,000,000	2,000,000	2,000,000
	2211199 Office and General Supplies - 2211399 Other Operating Expenses - Oth	929,825	850,000	2,000,000	2,000,000
	2220205 Maintenance of Buildings and Stations - Non-Residential	6,000,000	10,422,121	20,000,000	20,000,000
	2220299 Routine Maintenance - Other As 3111001 Purchase of Office Furniture and	6,000,000	2,000,000	5,000,000	5,000,000
	Fittings	750,000			
	3111002 Purchase of Computers, Printers and other IT Equipment 3111305 Purchase of tree seeds and	750,000			
	seedlings	4,000,000	8,000,000	10,000,000	10,000,000
5323000200 Parks & Open Spaces				1919091900	10,000,000
Section	NET EXPENDITURE	52,829,825	118,687,121	178,000,000	178,300,000
5323000301 Solid Waste Management Section					
Headquarters	2110202 Casual Labour - Others 2210301 Travel Costs (airlines, bus,	176,372,748			
	railway, mileage allowances, etc.)	583,365	1,650,000	1,800,000	2,000,000
	2210303 Daily Subsistence Allowance	1,582,365	3,850,000	4,000,000	4,000,000
	railway, etc.)	1,000,000	500,000	1.000.000	1.000.000
	2211305 Contracted Guards and Cleaning Services	1,669,958,932	780,000,000	1,329,250,000	1,400,000,000
	2211399 Other Operating Expenses - Oth	20,549,099	22,237,878	22,600,000	32,000,000
	2220299 Routine Maintenance - Other As	30,940,526	30,000,000	100,000,000	100,000,000
	Hire of supervision vehicles 3111001 Purchase of Office Furniture and	10,000,000			
	Fittings 3111002 Purchase of Computers, Printers	750,000			
	and other IT Equipment	250,000	1,000,000	1,000,000	1,000,000
5323000300 Solid	3111499 Research, Feasibility Studies	1,000,000	20,000,000	50,000,000	50,000,000
Waste Management Section	NET EXPENDITURE	1,912,987,035	859,237,878	1,509,650,000	1,590,000,000
5323000401				.,,,	.,000,000,000
Enviromental Monitoring			and the second of the second o		
Compliance & Enforcement					
Headquarters	2210303 Daily Subsistence Allowance 2210504 Advertising, Awareness and	2,000,000	750,000	1,000,000	1,000,000
	Publicity Campaigns	4,000,000	15,300,000	25,000,000	25,000,000
	2211399 Other Operating Expenses - Oth 2220205 Maintenance of Buildings and	2,500,000			
	Stations Non-Residential	-	1,000,000	2,000,000	2,000,000
	2220210 Maintenance of Computers, Software, and Networks	143,763	350,000	350,000	350,000
	2220299 Routine Maintenance - Other As	-	5,000,000	5,000,000	5,000,000
	3111002 Purchase of Computers, Printers	750.000			
5323000400	and other IT Equipment	750,000			
Enviromental Monitoring					,
Compliance & Enforcement	NET EXPENDITURE	0 202 762	22 400 000	22 250 000	00 000 000
5323000501 Energy	NET EXPENDITURE	9,393,763	22,400,000	33,350,000	33,350,000
& Natural resources					
department Headquarters	2110202 Casual Labour - Others	2,000,000	10,000,000	15,000,000	27,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	2,000,000	3,000,000	5,000,000

SUB-HEAD	TITLE	Revised Budget	2019 / 2020	2020 / 2021	2021/ 2022
	2210303 Daily Subsistence Allowance	6,500,000	15,000,000	20,000,000	20,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	1,000,000	2,000,000	3,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	250,000	250,000	500,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	5,000,000	6,000,000	10,000,000
	2210799 Training Expenses - Other (Bud		2,000,000	3,000,000_	5,000,000
	Accommodation, Gifts, Food and Drinks	200,000	800,000	1,000,000	1,200,000
	Z211016 Purchase of Uniforms and   Clothing - Staff	-	1,000,000	1,000,000	1,000,000
	2211031 Specialised Materials - Other 2211103 Sanitary and Cleaning Materials,	1,000,000	4,000,000	6,000,000	10,000,000
	Supplies and Services	300,000	300,000	500,000	1,000,000
	2211199 Office and General Supplies - 2211399 Other Operating Expenses - Oth	800,000 5,750,000	700,000 2,000,000	1,000,000	1,000,000 5,500,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	100,000	500,000	750,000
	2220205 Maintenance of Buildings and	00.000		500.000	500,000
	Stations Non-Residential 2220210 Maintenance of Computers, Software, and Networks	20,000	300,000 500,000	750,000	500,000 1,000,000
	2220299 Routine Maintenance - Other	01,000			
	As Cartesian Civil Convento	300,000	2,000,000	4,000,000	6,000,000
	27-10102 Gratuity - Civil Servants 2111001 Durchase of Office Furniture	300,000	300,000	300,000	000,000
	and Fittings		750,000	1,000,000	1,500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	1,000,000	750,000	1,000,000
	3111499 Research, Feasibility Studies	2,000,000	1,000,000	2,000,000	3,000,000
	3111499 Research, Feasibility Studies 3111502 Water Supplies and Sewerage	_	4,000,000 8,000,000	6,000,000 25,000,000	7.50,000 45,000,000
5323000500 Energy & Natural resources department	NET EXPENDITURE	22,187,000	62,000,000	102,550,000	150,000,000
5323000000 ENVIROMENT,WAT ER,ENERGY & NATURAL					
5324000101	NET EXPENDITURE	2,457,148,407	1,624,000,000 54,474,419	<b>2,596,418,021</b> 57,198,140	<b>2,751,910,822</b> 60,058,047
Administration Headquarters	2110101 Basic Salaries - Permanent Employees	49,270,515	0.,,		-
	2110202 Casual Labour - Others		5,000,000	5,250,000	5,512,500
	044000411 All	10 100 051			
	2110301 House Allowance	19,490,951 487,401	21,549,565	22,627,043	23,758,395
1	2110304 Overtime - Civil Service 2110314 Transport Allowance	487,401 3,224,606	21,549,565 538,880 3,565,186	22,627,043 565,824 3,743,445	23,758,395 594,115 3,930,618
	2110304 Overtime - Civil Service 2110314 Transport Allowance 2110315 Extraneous Allowance	487,401 3,224,606 1,018,750	21,549,565 538,880 3,565,186 1,126,350	22,627,043 565,824 3,743,445 1,182,668	23,758,395 594,115 3,930,618 1,241,801
	2110304 Overtime - Civil Service 2110314 Transport Allowance	487,401 3,224,606	21,549,565 538,880 3,565,186	22,627,043 565,824 3,743,445	23,758,395 594,115 3,930,618
	2110304 Overtime - Civil Service 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance	487,401 3,224,606 1,018,750 274,050	21,549,565 538,880 3,565,186 1,126,350 302,995	22,627,043 565,824 3,743,445 1,182,668 318,145	23,758,395 594,115 3,930,618 1,241,801 334,052 2,664,582
	2110304 Overtime - Civil Service 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110599 Personal Allowances provided in Kind - Others	487,401 3,224,606 1,018,750 274,050	21,549,565 538,880 3,565,186 1,126,350 302,995 2,416,854	22,627,043 565,824 3,743,445 1,182,668 318,145 2,537,697	23,758,395 594,115 3,930,618 1,241,801 334,052
	2110304 Overtime - Civil Service 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance	487,401 3,224,606 1,018,750 274,050 2,185,974 138,378	21,549,565 538,880 3,565,186 1,126,350 302,995 2,416,854 10,775,083	22,627,043 565,824 3,743,445 1,182,668 318,145 2,537,697 11,313,837	23,758,395 594,115 3,930,618 1,241,801 334,052 2,664,582 11,879,529
	2110304 Overtime - Civil Service 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance  2110599 Personal Allowances provided in Kind - Others 2120103 Employer Contribution to Staff Pensions Scheme 2210303 Daily Subsistence Allowance	487,401 3,224,606 1,018,750 274,050 2,185,974 138,378 9,745,746 1,500,000	21,549,565 538,880 3,565,186 1,126,350 302,995 2,416,854 10,775,083	22,627,043 565,824 3,743,445 1,182,668 318,145 2,537,697 11,313,837	23,758,395 594,115 3,930,618 1,241,801 334,052 2,664,582 11,879,529
	2110304 Overtime - Civil Service 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110599 Personal Allowances provided in Kind - Others 2120103 Employer Contribution to Staff Pensions Scheme 2210303 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions),	487,401 3,224,606 1,018,750 274,050 2,185,974 138,378 9,745,746 1,500,000 1,500,000	21,549,565 538,880 3,565,186 1,126,350 302,995 2,416,854 10,775,083	22,627,043 565,824 3,743,445 1,182,668 318,145 2,537,697 11,313,837	23,758,395 594,115 3,930,618 1,241,801 334,052 2,664,582 11,879,529 1,102,500 1,653,750
	2110304 Overtime - Civil Service 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance  2110599 Personal Allowances provided in Kind - Others 2120103 Employer Contribution to Staff Pensions Scheme 2210303 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences	487,401 3,224,606 1,018,750 274,050 2,185,974 138,378 9,745,746 1,500,000 1,500,000	21,549,565 538,880 3,565,186 1,126,350 302,995 2,416,854 10,775,083	22,627,043 565,824 3,743,445 1,182,668 318,145 2,537,697 11,313,837 1,050,000 1,575,000	23,758,395 594,115 3,930,618 1,241,801 334,052 2,664,582 11,879,529 1,102,500 1,653,750 1,653,750
	2110304 Overtime - Civil Service 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110599 Personal Allowances provided in Kind - Others 2120103 Employer Contribution to Staff Pensions Scheme 2210303 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211299 Fuel Oil and Lubricants - Othe	487,401 3,224,606 1,018,750 274,050 2,185,974 138,378 9,745,746 1,500,000 1,500,000 900,000 500,000	21,549,565 538,880 3,565,186 1,126,350 302,995 2,416,854 10,775,083 1,000,000 1,500,000 1,500,000 2,000,000 2,000,000	22,627,043 565,824 3,743,445 1,182,668 318,145 2,537,697 11,313,837 1,050,000 1,575,000 1,575,000 2,100,000 2,100,000	23,758,395 594,115 3,930,618 1,241,801 334,052 2,664,582 11,879,529 1,102,500 1,653,750 1,653,750 2,205,000 2,205,000
	2110304 Overtime - Civil Service 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110599 Personal Allowances provided in Kind - Others 2120103 Employer Contribution to Staff Pensions Scheme 2210303 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars	487,401 3,224,606 1,018,750 274,050 2,185,974 138,378 9,745,746 1,500,000 1,500,000	21,549,565 538,880 3,565,186 1,126,350 302,995 2,416,854 10,775,083 1,000,000 1,500,000 1,500,000 2,000,000	22,627,043 565,824 3,743,445 1,182,668 318,145 2,537,697 11,313,837 1,050,000 1,575,000 1,575,000 2,100,000	23,758,395 594,115 3,930,618 1,241,801 334,052 2,664,582 11,879,529

	SUB-HEAD	TITLE	Revised Budget	2019 / 2020	2020 / 2021	2021/ 2022
	Administration					· · · · · · · · · · · · · · · · · · ·
	5324000201 Urban			1,500,000	1,575,000	1,653,750
	Renewal Headquarters	2210303 Daily Subsistance Allowance	1 650 000			
	ricauquarter5	2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs	1,650,000	1,500,000	1,575,000	1,653,750
		Others	1,000,000	1,500,000	1,373,000	1,000,700
		2210499 Foreign Travel and Subs Others	450,000	1,000,000	1,050,000	1,102,500
		2210504 Advertising, Awareness and		2,000,000	2,100,000	2,205,000
		Publicity Campaigns 2210801-Gatering-Services (receptions),		1,500,000	1.575.000	1.050.750
		Accommodation, Gifts, Food and Drinks	600,000	1,500,000	1,575,000	1.653.750
		2210802 Boards Committees Conferences		1,000,000	1,050,000	1 102 500
		and Seminars	1,000,000			
		2211016 Purchase of Uniforms and Clothing - Staff 2211023 Supplies for Production	-	500,000	525,000	551,250
		2211103 Sanitary and Cleaning Materials,		1,000,000	1,050,000	1,102,500
		Supplies and Services		.,,000,000	1,000,000	1,102,000
		2211311 Contracted Technical Services		2,000,000	2,100,000	2,205,000
		2211324 Registration of Land		0.000.000	0.400.000	0.005.000
		2220204 Maintenance of Buildings Residential	_	2,000,000	2,100,000	2,205,000
		3111001 Purchase of Office Furniture and		1,000,000	1,050,000	1,102,500
		Fittings			1,000,000	1,102,000
		3111004 Purchase of Exchanges and other		500,000	525,000	551,250
		Communications Equipment	-	1 000 000	: 4.050.000	1 100 500
	5224000200 Heban	3111499 Research, Feasibility Studies		1,000,000	1,050,000	1,102,500
	Renewal	NET EXPENDITURE	4,700,000	16,500,000	17,325,000	18,191,250
	5324000301			200,000	210,000	220,500
	Housing					
	Development Headquarters	2210203 Courier and Postal Services				
	Troudquartero	2210301 Travel Costs (airlines, bus,		1,000,000	1,050,000	1,102,500
	A STATE OF THE STA	railway, mileage allowances, etc.)	727,420	or to see each or other to an extension		1,102,000
		2210302 Accommodation - Domestic Travel	2,150,000	1,500,000	1,575,000	1,653,750
		2210303 Daily Subsistence Allowance	3,000,000	1,000,000	1,050,000	1,102,500
		2210310 Field Operational Allowance 2210499 Foreign Travel and Subs Others	400.500	500,000	525,000	551,250
		2210503 Subscriptions to Newspapers,	422,580	1,000,000 500,000	1,050,000 525,000	1,102,500 551,250
		Magazines and Periodicals	_	300,000	323,000	331,230
		2210504 Advertising, Awareness and		1,500,000	1,575,000	1,653,750
		Publicity Campaigns	2,000,000			
=		2210606 Hire of Equipment, Plant and		500,000	525,000	551,250
		Machinery 2210799 Training Expenses - Other (Bud	500,000	1,500,000	1,575,000	1,653,750
		2210801 Catering Services (receptions),	000,000	1,500,000	1,575,000	1,653,750
		Accommodation, Gifts, Food and Drinks	900,000	.,,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		2210802 Boards, Committees, Conferences	7 500 000			
		and Seminars 2211016 Purchase of Uniforms and	7,500,000	1 500 000	1 575 000	1 000 700
		Clothing - Staff	_	1,500,000	1,575,000	1,653,750
		2211101 General Office Supplies (papers,		300,000	315,000	330,750
		pencils, forms, small office equipment	500,000			
		2211103 Sanitary and Cleaning Materials,	200 200	1,500,000	1,575,000	1,653,750
		Supplies and Services 2211306 Membership Fees, Dues and	300,000	500,000	E3E 000	EE1 050
		Subscriptions to Professional and Trade		500,000	525,000	551,250
		Bodies	_			
		2211310 Contracted Professional Services	-	1,500,000	1,575,000	1,653,750
		2211311 Contracted Technical Services	0.500.000	1,500,000	1,575,000	1,653,750
		2211399 Other Operating Expenses - Oth	3,500,000	1,000,000	1,050,000	1,102,500
		2220202 Maintenance of Office Furniture and Equipment		500,000	525,000	551,250
		2220205 Maintenance of Buildings and		1,500,000	1,575,000	1,653,750
		Stations Non-Residential	-			200 B
		3110299 Construction of Buildings - Ot	200,000	1,500,000	1,575,000	1,653,750
		3110399 Refurbishment of Buildgs - Oth	- 1	2,000,000	2,100,000	2,205,000
		3111001 Purchase of Office Furniture and		500,000	525,000	551,250

SUB-HEAD	IIILE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	Fittings 3111002 Purchase of Computers, Printers		500,000	525,000	551,250
	and other IT Equipment 3111004 Purchase of Exchanges and other Communications Equipment	-	500,000	525,000	551,250
	3111499 Research, Feasibility Studies	-	400,000	420,000	441,000
5324000300 Housing				-	
Development	NET EXPENDITURE	24,700,000	25,900,000	27,195,000	28,554,750 1 102 500
Building Services			1,000,000	1,000,000	
Department Headquarters	railway, mileage allowances, etc.)	827,773			
Tioudquartoro	2210302 Accommodation - Domestic Travel	1,300,000	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	1,050,000	1,102,500
MANUAL DESCRIPTION OF THE PROPERTY OF THE PROP	2210310 Field Operational Allowance	672,227	1,000,000	1,050,000 1,050,000	1,102,500 1,102,500
	2210499 Foreign Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals	- 012,221	500,000	525,000	551,250
	2210799 Training Expenses - Other (Bud	1,000,000	1,000,000	1,050,000	1,102,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	1,000,000	1,050,000	1,102,500
	2210802 Boards, Committees, Conferences and Seminars	500,000	1,000,000	1,050,000	1,102,500
	2211016 Purchase of Uniforms and Clothing - Staff	-	300,000	315,000	330,750
* .	2211101 General Office Supplies (papers,	750 000	1,000,000	1,050,000	1,102,500
	penolis, forms, small office equipment 2211103 Sanitary and Cleaning Materials,	750,000	1,000,000	1,050,000	1,102,500
	2211306 Membership Fees, Dues and	300,000	500,000	525,000	551,250
	Subscriptions to Professional and Trade  Bodies				
Maria Caracteristics and the second s	2211399 Other Operating Expenses - Oth	1,300,000	1,000,000	1,050,000	1,102,500
	2220202 Maintenance of Office Furniture and Equipment	-	500,000	525,000	551,250
	2220210 Maintenance of Computers, Software, and Networks	_	500,000	525,000	551,250
	3111001 Purchase of Office Furniture and Fittings	-	500,000	525,000	551,250
	3111002 Purchase of Computers, Printers and other IT Equipment	_	500,000	525,000	551,250
	3111004 Purchase of Exchanges and other Communications Equipment	-	500,000	525,000	551,250
5324000400	Communications Equipment		n <sub>De</sub> t _ 2		
Building Services Department	NET EXPENDITURE	7,950,000	14,800,000	15,540,000	16,317,000
5324000000 URBAN RENEWAL					
AND HOUSING 5325000101 Ward	NET EXPENDITURE	125,686,371	166,049,332	174,351,799	183,069,389
Development Fund					
Headquarters	2110201 Contractual Employees	-	3,000,000	3,150,000	3,307,500
	2210203 Courier and Postal Services	-	300,000	315,000	330,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	2,570,000	2,698,500	2,833,425
	2210303 Daily Subsistence Allowance	3,300,100	5,000,000	5,250,000	5,512,500
	2210499 Foreign Travel and Subs Others	5,550,100	2,000,000	2,100,000	2,205,000
	2210502 Publishing and Printing Services	-	1,500,000	1,575,000	1,653,750
	2210503 Subscriptions to Newspapers,		77.040	04.007	05.007
	Magazines and Periodicals	- - 100 100	77,340	81,207 6,930,000	85,267 7,276,500
	2210710 Accommodation Allowance 2210711 Tuition Fees	5,138,100 1,966,700	6,600,000 1,050,000	1,102,500	1,157,625
	2210711 Tuttion Fees 2210801 Catering Services (receptions),	1,000,700	1,000,000	1,102,000	1,101,020
	Accommodation, Gifts, Food and Drinks	170,000	393,600	413,280	433,944
	2211016 Purchase of Uniforms and Clothing - Staff	·	6,000,000	6,300,000	6,615,000
1	2211101 General Office Supplies (papers,				

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	2211103 Sanitary and Cleaning Materials, Supplies and Services		507.000	F00.05	
	2211399 Other Operating Expenses - Oth	1,747,840	567,980 327,080	596,379	626,198
	2220101 Maintenance Expenses - Motor	1,141,040	321,000	343,434	360,606
	Vehicles 2220202 Maintenance of Office Furniture	-	2,000,000	2,100,000	2,205,000
	and Equipment 2220210 Maintenance of Computers,		14,000	14,000	14,000
	Software, and Networks		6,000,000	6,300,000	6,615,000
	3111001 Purchase of Office Furniture and				
	3111002 Purchase of Computers Printers		500,000	525,000	551,250
	and other IT Equipment	2,004,000	500,000	525,000	551,∠50
5325000100 Ward	3111005 Purchase of Photocopiers	-	500,000	525,000	551,250
Development Fund	NET EXPENDITURE	15,436,740	39,000,000	40,949,300	42,996,065
5325000000 WARD					42,330,000
DEVELOPMENT	NET EVDENDITUDE	45 400 740			
FUND 5326000101	NET EXPENDITURE	15,436,740	39,000,000	40,949,300	42,996,065
Emergency Fund	2810205 Emergency Fund		100,000,000	105,000,000	110,250,000
5326000100 Emergency Fund	NET EXPENDITURE		100,000,000	105,000,000	440.050.000
5326000000	HET EAT ENDITORE		100,000,000	105,000,000	110,250,000
EMERGENCY	NET EVENDITIVE				
FUND 5327000101	NET EXPENDITURE	•	100,000,000	105,000,000	110,250,000
Headquarters	2210203 Courier and Postal Services	45,000	50,000	51,000	52.530
	2210301 Travel Costs (airlines, bus,				
	railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel	2,000,000	15,000,000	15,300,000	15,759,000
	2210303 Daily Subsistence Allowance	5,000,000 4,000,000	11,000,000	11,220,000	11,556,600
	2210310 Field Operational Allowance	3,000,000	500,000	510,000	525,300
Control Contro	2210503 Subscriptions to Newspapers,				
	Magazines and Periodicals 2210504 Advertising, Awareness and	100,000	200,000	204,000	210,120
	Publicity Campaigns	31,000,000	40,000,000	40,800,000	42,024,000
	2210505 Trade Shows and Exhibitions	2,000,000	2,000,000	2,040,000	2,101,200
	2210599 Printing, Advertising - Other	20,000,000	3,000,000	3,060,000	3,151,800
	2210603 Rents and Rates - Non- Residential	7,000,000	10,000,000	10,200,000	10 500 000
	2210799 Training Expenses - Other (Bud	3,000,000	16,000,000	16,320,000	10,506,000 16,809,600
	2210801 Catering Services (receptions),			19/020/000	10,000,000
	Accommodation, Gifts, Food and Drinks	2,000,000	20,000	20,400	21,012
	2211009 Education and Library Supplies 2211101 General Office Supplies (papers,	500,000	10,000	10,200	10,506
	pencils, forms, small office equipment	300,000	300,000	306,000	315,180
	2211103 Sanitary and Cleaning Materials,		Size Jana III		
	Supplies and Services 2211299 Fuel Oil and Lubricants - Othe	1,000,000 2,000,000	10,000 300,000	10,200	10,506
	2211306 Membership Fees, Dues and	2,000,000	300,000	306,000	315,180
	Subscriptions to Professional and Trade	i			
	Bodies	100,000	20,000	20,400	21,012
	2211399 Other Operating Expenses - Oth 2220205 Maintenance of Buildings and	17,500,000	13,000,000	13,260,000	13,657,800
	Stations Non-Residential	300,000	40,000	40,800	42,024
	2220210 Maintenance of Computers,				2
	Software, and Networks 2220299 Routine Maintenance - Other As	600,000 1,000,000	1,000,000	1,020,000	1,050,600
	3111001 Purchase of Office Furniture and	1,000,000	20,000	20,400	21,012
	Fittings	1,500,000	100,000	102,000	105,060
	3111002 Purchase of Computers, Printers and other IT Equipment	1 250 000	4 220 000	4 240 400	4 000 75-
	3111004 Purchase of Exchanges and other	1,350,000	1,320,000	1,346,400	1,386,792
	Communications Equipment	1,000,000	10,000	10,200	10,506
	3111401 Pre-feasibility, Feasibility and	0.000.000			
	Appraisal Studies NET EXPENDITURE	3,000,000 109,295,000	100,000	102,000	105,060
5327000201 Liquor	2210102 Water and sewerage charges	200,000	5,000	131,580,000 5,100	<b>135,527,400</b> 5,253

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
Board and Sub- Committees Headquarters					
, , , , , , , , , , , , , , , , , , , ,	2210301 Travel Costs (airlines, bus,		No process space of		
	railway, mileage allowances, etc.)	5,000,000	2,000,000	2,040,000	2,101,200
	2210302 Accommodation - Domestic Travel	7,000,000	1,000,000	1,020,000	1,050,600
	2210303 Daily Subsistence Allowance	9,000,000	1,000,000 5,000,000	1,020,000 5,100,000	1,050,600 5,253,000
	2210309 Field Allowance	12,000,000	5,000,000	5,100,000	3,233,000
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	500,000	510,000	525,300
	2210799 Training Expenses - Other (Bud	4.000,000	500.000	510,000	525,300
	2210801 Catering Services (receptions),				
	Accommodation, Gifts, Food and Drinks	500,000	10,000	10,200	10,506
	2210809 Board Allowance	33,000,000	50,000,000	51,000,000	52,530,000
	2211016 Purchase of Uniforms and	4 500 000	50,000	F1 000	52.520
	Clothing - Staff	1,500,000	50,000	51,000	52,530
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	500.000	510,000	525,300
	2211103 Sanitary and Cleaning Materials,	1,300,000	000,000	010,000	020,000
	Supplies and Services	100,000	5,000	5,100	5,253
	2211306 Membership Fees, Dues and				
	Subscriptions to Professional and Trade				
	Bodies	200,000	10,000	10,200	10,506
	2211399 Other Operating Expenses - Oth	6,000,000	100,000	102,000	105,060
	2220202-Maintenance of Office Furniture	500,000	20,000	20,400	21,012
	and Equipment 2220210 Maintenance of Computers.	500,000	20,000	20,400	21,012
	Software, and inetworks	500,000	100,000	102,000	105,060
	2220200 Pouting Maintenance Other As	200,000	100,000	102,000	105,060
	3111001 Purchase of Office Furniture and	200,000			
	Fittings	2,000,000	600,000	612,000	630,360
	3111002 Purchase of Computers, Printers				
	and other IT Equipment	1,800,000	500,000	510,000	525,300
	NET EXPENDITURE	87,000,000	62,000,000	63,240,000	65,137,200
5327000301 Liquor					
Enforcement Headquarters	2210202 Internet Connections	400,000	50,000	51,000	52,530
Heauquarters	2210302 Accommodation - Domestic Travel	500,000	3,000,000	3,060,000	3,151,800
	2210303 Daily Subsistence Allowance	500,000	3,000,000	3,060,000	3,151,800
	2210310 Field Operational Allowance	4,500,000	6,000,000	6,120,000	6,303,600
	2210504 Advertising, Awareness and				
	Publicity Campaigns	500,000	3,000,000	3,060,000	3,151,800
	2210606 Hire of Equipment, Plant and		4 500 000	4 500 000	4 575 000
	Machinery	500,000	1,500,000	1,530,000 51,000	1,575,900 52,530
	2210799 Training Expenses - Other (Bud	100,000	50,000	51,000	52,550
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	510,000	525,300
	2211016 Purchase of Uniforms and	000,000	000,000	010,000	020,000
	Clothing - Staff	100,000	50,000	51,000	52,530
	2211101 General Office Supplies (papers,				
	pencils, forms, small office equipment	500,000	2,000,000	2,040,000	2,101,200
	2211103 Sanitary and Cleaning Materials,				010.100
	Supplies and Services	100,000	200,000	204,000	210,120
	2211299 Fuel Oil and Lubricants - Othe	241,000	500,000	510,000	525,300
	2220202 Maintenance of Office Furniture	100,000	150,000	153,000	157,590
	and Equipment NET EXPENDITURE	8,541,000	20,000,000	20,400,000	21,012,000
Total 5327000000	NET EXPENDITURE	0,041,000	20,000,000	20,100,000	21,012,000
LIQOUR LICENSING					
BOARD	NET EXPENDITURE	204,836,000	211,000,000	215,220,000	221,676,600
	TOTAL NET EXPENDITURE FOR VOTE		(95)_2(3)_4(3)_4(3)_4(3)_5(3)_5(3)_5(3)_5(3)_5(3)_5(3)_5(3)_5		
	5310000000 NAIROBI CITY COUNTY	21,990,585,838	22,619,795,889	25,237,800,297	26,492,693,735

## 2019/20 FY DEVELOPMENT PROJECTS

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Project description	2019 / 2020
5311000000 COUNTY PUBLIC SERVICE BOARD	0701000 P1 General Administration Planning and Support Services		, a
OLIVIOL DOJIKD	0701010 SP.1.1 General	0	U
	Administration Planning and		
	Support Services		
La Lagrand	PUBLIC SERVICE BOARD	0	0
5312000000	0718005310 General		
OFFICE OF	Administrative Services	0	203,000,000
GOVERNOR & DEPUTY	0718015310 Sp1 General Administration & Support		
GOVERNOR	Services	Refurbishment Of Buildings	45,000,000
	0718025310 Sp2 Sub County Administration	Construction Of Offices	112,000,000
	1,000,000,000,000,000	Purchase Of Motor Vehicles	36,000,000
	0718075310 Sp7 County Executive		
	0718095310 Sp9 Audit	Purchase of audit software	40,000,000
	0724005310 P 24 Security and	- Luronase Oraudit-software	10,000,000
,	Safety Management		43 000 000
	0724055310 Inspectorate	Replacement of manual register for procurement of	40,000,000
	or 2 roots to mopeotorate	the software	5.000,000
		Construction of communication bases	15,000,000
	0724015310 sp 24.1	Investigation Software	6,000,000
	investigative Services	Purchase of 10 Motor vehicles	7,000,000
Miles Committee		Partioning of 2nd floor	10,000,000
	0724045310 Fire & Disaster		
	Management		371,000,000
w w	Fire and Rescue	Purchase of Fire Engines	100,000,000
		Fire and Rescue	140,000,000
		Renovation of Industrial Area & ToM Mboya Fire Stations	20,000,000
		Equipping of Kangundo and Waithaka Fire Stations	20,000,000
	Disaster Management	Disaster Mitigation , Prevention and Responce	50,000,000 21,000,000
	Ambulance Services	Purchase of two fully Equipped Ambulances	40,000,000
	0725005310 P 25 management	l dionage of two fairy Equipped / imbalances	40,000,000
	of legal affairs	0	31,000,000
	0725015310 sp 25.1 legal	Renovation of city court	6,000,000
	services	Automated case management system	15,000,000
		Bulk filers	10,000,000
	Total 5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR		0.10.200.200
5313000000 ICT,	0207000 P1: General	0	648,000,000
E-GOVT &	Administration Planning and		
PUBLIC	Support Services	Refurbishment of ICT Offices	12,000,000
COMMUNICATIO	0207010 SP 1: General	Refurbishment of ICT Offices	5,000,000
NS	Administration, Planning And		0,000,000
	Support Services	2.purchase of vehicle	7,000,000
	0208000 P2: Information And	\$ -	
	Communication Services	0	224,000,000
	0208010 SP 2.1: News And	0.00	
	Information Services	Construction of Call Center	10,000,000
	0208030 SP 2.3: ICT and Media		
	Regulatory Services 0208040 SP 2.4 E-Government	1. IICRMS	470.000.000
	Services	2.customer relationship management system	170,000,000 20,000,000
	_ OOI VIOCO	2.oustomer relationship management system	∠∪,∪∪∪,∪∪∪

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Project description	2019 / 2020
11122	11122	3. E-payment maintainance	10,000,000 14,000,000
	0210005310 ICT Infrastructure	4. Business intelligence system	14,000,000
	Development	0	113,000,000
	0210010 SP1: ICT Infrastructure	Internet Connectivity	10,000,000
	Connectivity	Smartnet licenses and Support	91,000,000
	0210035310 sp 3:Information	1. E-Learning Lab for staff trainings.	4,000,000
	Security	2. Information Hub for Nairobi Citizens	8,000,000
	Total 5313000000 ICT, E-GOVT		ano unu unu
5314000000	0701005310 Public Financial		
FINANCE &	Management	0	509,000,000
ECONOMIC	0701015310 Assets		
PLANNING	Management Services	Asset managenent system	25,000,000
	0701065310 sp1.6 Accounting		400 000 000
	Services 0701075310 sp1.7 Budget	On going projects	400,000,000
	Formulation Coordination and		
	mgt		
	0701085310 sp1.8 Resource		
	Mobilisation	Purchase of motor vihicles	84,000,000
	0718085310 Sp8 Supply Chain	T distribute of mister visites	
	Management		
	0718005310 General	N N N N N N N N N N N N N N N N N N N	
	Administrative Services	0	0
	0710015310 Cn1 Caparal		
	Administration & Support Services		
	0719000 P3: Economic and		
	Financial Policy Formulation		
	and Management		85,000,000
	0719010 SP 3.1 Fiscal Policy		
	Formulation, Development and		
	Management	Research & business survey	85,000,000
	Total 5314000000 FINANCE &		
	ECONOMIC PLANNING		594,000,000
5315000000	0401000 P.1 Preventive &		40 000 000
HEALTH	Promotive Health Services	0	10,000,000
	0401115310 HIV/AIDS		
	Prevention & Control Unit 0401125310 TB Control		
	0401135310 Malaria Control &		
	Other Communicable Diseases		
	0401145310 Reproductive		
	Health & Maternal Health		
	(RMNCAH)		
	0401155310 Enviromental /	Establish of a modern food handlers laboratory at	10.000.0==
	Public Health	Lady Northerly	10,000,000
	0402005310 Curative care	Construction of a new modern building;	390,000,000
	0402065310 sp.2.6 County Referral Hospitals	Renovation of OPD, A&E Special clinics and Minor	
	Referral Flospitals	theatre;	
		Renovation of maternity wing and equipping of	
		NICU and Maternal HDU	150,000,000
		Rehabilitation and equipping of Theatres;	
		Renovate, redesigning and equipping of NICU and	00 000 000
		Maternal HDU	60,000,000
		Completion and Equipping of the new 66 bed	
		capacity block redign and equiping of A&E HDU; Maternal HDU	
		and NICU	100,000,000
		Construction of storied building; Construction of	100,000,000
		pathways	80,000,000
		I power with the second	Salance exten

	VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Project description	2019 / 2020 3
		0402075310 sp.2.7 Health Centres & dispensaries		186,000,000
		0402075310 sp.2.7 Health	Dandora II health centre:Renovations and	100,000,000
		Centres & dispensaries	equipping to Offer Comprehensive services	10,000,000
			Marurui health centre: Construction of perimeter	
			wall and general renovations	10,000,000
			Loco Dispensary: Renovations	2,000,000
			Mbotela-clinic. Rehabilitation & construction of	7,000,000
			Umoja health centre: Rehabilitation of and	E <sub>j</sub> UUR <sub>j</sub> UUR
			construction of a perimeter wall,	10,000,000
			Waithaka HC:Construction of New Toilet block & Sinstallation of water tank	10,000,000
			Kariobangi North health: Rehabilitation of health	10,000,000
=			centre,	5,000,000
			Jericho health centre: Rehabilitation works	5,000,000
			Westland health centre: Renovation and extension of Laboratory space; Renovations and establish maternity theatre; Purchase of utility vehicle for sub-county management team	10,000,000
	1,715,000,000		Kaloleni Dispensary: Construction and equipping of CCC and Laboratory To improve on service	
+			delivery	10,000,000
		3	Ngara Health Centre: Construction and Equipping	*
ŀ			of OtologyCentre;Renovations Equipping of maternity and laboratory and OPD	10,000,000
			Langata health centre: renovations and	
			Construction of perimeter wallL; Installation of the generator; Construction of laundry room; Paving the	40,000,000
			walk paths with Cabro  Mukuru Health Centre: Renovation and Completion	10,000,000
	dell'i Tanisada		of stalled administration block and equipping;	
			Construction a waiting bay and roofing at the	
			pharmacy; Purchase of water tanks 2No.	
			10,000Lts;Renovation and Equipping of Theatre	10,000,000
			Kayole II Sub-County Hospital: Installation of	
			containers; Rehabilitation works of OPD and MCH;	
			Renovation and Equipping of Theatre	10,000,000
			Riruta HC:; Construction of Perimeter wall;	
	***************************************	100	completion of stalled building	20,000,000
			Kibra South Health Centre: renovations and	45.000.000
			equipping of maternity theatre  Construction of new public h/c at Githurai and	15,000,000
			Equipping	15,000,000
			Baba Dogo HC: Construction of a one storey Maternity Block	10,000,000
			Kamulu health centre:Completion of the stalled	
		0.40.400.70.40.5	project	7,000,000
		0404005310 General		
		administration, planning and		70.000.00
		support services 0404015310 Sp4.1	Debranding & Equipping of 24 No. Ambulanese to	72,000,000
		Administration/Human Resource	Rebranding & Equipping of 21 No. Ambulances to BLS standards	10,000,000
		for Health	Purchase of utility vehicle for Capital Projects Unit	10,000,000 7,000,000
	}		Purchase Installation and Commissioning of EMR	7,000,000
		0404025310 Sp4.2 Health	software and ICT infrastructure in the county	
		Policy, Planning & Financing	healthfaciites	30,000,000
		0404035310 sp 4.3 Health		55,550,500
		Commodities		
		0404045310 sp 4.4 Research,		
		Quality assurance & standards		
	1	unit	Research & Quality Assurance	10,000,000
		0404055310 sp 4.5 Coroner	Langata Cemetery; Rehabilitation of the	15,000,000

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Project description	2019 / 2020
	services unit	Crematorium at Langata cemetery	
	Total 5315000000 HEALTH	0	658,000,000
5316000000	0106000 P 6 General		
URBAN	Administration Planning and		
PLANNING AND	Support Services	0	0
LANDS	0106010 SP.6.1 Administration,		
	Planning & Support Services		San
	0114005310 P.8:Urban		
	Planning, compliance &		
	enforcement	0	144,000,000
	0114015310 sp 6.1 Urban	NIUPLAN Formulation and implementation of	
	planning	development control policy and guidelines.	
		Preparation of district/ sub-centres plans.	
		Establishment of NIUPLAN implementation	
		framework. Formulation of SEA related plans	70,000,000
		Public spaces - Reclaimation and regeneration of	
		public spaces	7,000,000
	0114025310 sp 8.2 Enforcement	Purchase of motor vehicles - To enhance	
	and compliance	enforcement and compliance of development	00 000 000
		policies in the City County	32,000,000
The state of the s		Purchase of demolition machine - Demolish	05.000.000
		illegal and dangerous buildings	35,000,000
	0115005310 P.9:Land		04.000.000
	management	. 0	24,000,000
	0115015310 sp 9.1 valuation	Implementation and entrenchment of a new	
	services	Valuation Roll - Sensitization of internal and	
		external stakeholders	
		Training of staff	
		Receiving of draft valuation rolls from the	
		consultant	
		Obtaining necessary approvals Publishing and Gazetment of New Valuation Rolls	
		Establishment of valuation courts	
		Determination of objections	
		Enactment of Finance Bill	
		Implementation of New Valuation Rolls	
		Implementation of New Valuation Notes	
			7,500,000
		City Hall Annex Building - Tarmacking and	
		marking of two basement floors	
		Repair of flat roof	
		Repainting of the entire building	5,000,000
	0115025310 sp 9.2 land survey	Title Surveys - Datum data acquisition, beaconing,	, , , , , , , , , , , , , , , , , , , ,
		compilation of survey work, drawing of survey	
		plans RIMs and deed plans, approval at Survey of	
		Kenya	4,500,000
		Development of GIS database and expansion of	
		Cadastral Database -	
		Scanning of Survey Plans	
		Digitization of Survey lands	
		Production of GIS Maps	
		Attribute Data formatting to create sector	
		databases	3,000,000
		Tally Printer - Seek authority from County	
		Secretary to procure the machine	
	0115035310 sp 9.3	Tender Process	
	Administrative services	Delivery and installation	4,000,000
	Total 5316000000 URBAN		
	PLANNING AND LANDS	0	168,000,000
5317000000	0207000 P1: General		
PUBLIC WORKS	Administration Planning and		
		0	0
,TRANSPORT &	Support Services	O I	U

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Project description	2019 / 2020
E	Administration, Planning And Support Services		
	0211005310		
	P5:Roads,Drainage & Bridges 0211015310 sp 5.1	NCC/T/RPWT/239/2014-2015: Rehabilitation of	2,789,997,606
	Construction Roads & Drainages	Lumumba Drive	3,737,111
	& Maintenance	NCC/T/RPT/246/2014-2015: Construction of Mulhiora Road	4.146.640
		NCC/RPMT/T/303/2016 2017: Completion of	4,140,040
		muthiora-road NGC/RPW&T/RT/130/2017-2018 Construction of	70,394,671
		Estate Roads in Matopeni	7,296,779
		NCC/RPW&T/T/131/2017-2018: Rehabilitation of	
		Githurai Outfall Drain NCC/T/RPW&T/238/2014-2015: Construction of	1,937,767
		Sunton Chieko Road	25,102,020
		NCC/T/RPT/253/2014-2015: Construction of Baba	44 000 577
		Dogo - Lucky Summer Road (Phase I)  NCC/T/RPW&T/248/2014-2015: Rehabilitation of	11,983,577
		Access Road to Olive Hospital off Ole Shapara	
		Road NCC/CE/RT/252/2014-2015: Rehabilitation of	25,201,509
		-Falcon-Road	71,287,640
		NCC/T/RPT/243/2014-2015: Rehabilitation of	45.044.005
ACCUMANTAL TO		NCC/T/RPW&T/258/2014-2015: Construction of	15,811,005
		Mama Wahu Road	47,628,200
		NCC/RPW&T/T/130/2017-2018: Construction of estate roads in Matopeni	7,296,779
		NCC/RPWT/RT/259/2014-2015: Construction of	1,290,119
		Aviation Total Road	39,795,175
		NCC/RPW&T/T/241/2014-2015: Rehabilitation of Access Roads to Drive-In Estate	13,159,590
		NCC/RPW&T/116/2015-2016: Rehabilitation of	
		Bishop Ireri Road  NCC/RPW&T/123/2015-2016: Rehabilitation of	1,717,441
		HACCO INDUSTRIES Road	20,367,025
		NCC/RPW&T/116/2015-2016: Rehabilitation of	
		MAJI MAZURI Road  NCC/RPW&T/108/2015-2016: Rehabilitation of	1,367,022
		Ndwaru Road	36,409,548
		NCC/RPW&T/113/2015-2016: Construction Of Salim Road	00 040 055
		NCC/RPW&T/114/2015-2016: Construction of	66,012,855
-	,	Captain Mungai Street	32,203,846
		NCC/RPW&T/119/2015-2016: Rehabilitation of Stadium Road-Bin Agare Slum	1,942,410
		NCC/RPW&T/T/123/2017-2018: Rehabilitation of	1,042,410
		access road to Uhuru Estate Primary School, Access road to Jamaa Hospital Buruburu Cresent	
		and Access road courts	1,667,169
		NCC/RPW&T/125/2015-2016: Rehabilitation of	
		Baba Dogo to Riverside and Kariadudu Roads  NCC/RPW&T/126/2015-2016: Rehabilitation of	23,709,524
		Mother Teresa Road	15,108,292
		NCC/RPW&T/165/2015-2016: Completion of By-	0E 447 400
		Pass Mihang'o Link Road  NCC/RPW&T/T/432/2015-2016: Rehabilitation of	85,447,189
		California Estate Roads	19,707,024
		NCC/RPW&T/RT/128/2015-2016: Construction of Vietnam Road Mukuru Kwa Njenga Ward	27 067 220
		NCC/RPW&T/115/2015 - 2016: Rehabilitation of	27,067,330
		Road from D.O. to Nyando Road/Thawabu Road	33,538,214

	2019 / 2020	Project description	PROGRAMME CODE AND TITLE	VOTE CODE TITLE
3,544	48,543	NCC/RPW&T/RT/1054/2015-2016: Construction of Karen Ridge Road	44.	11100
8,424	15,38	NCC/RPW&T/330/2016-2017: Re-construction of Dandora Phase II Roads		
9,933	44,59	NCC/RPW&T/T/134/2016-2017: Construction of Selected Roads in Utawala Ward		
4,768	16,40	NCC/RPW&T/T/300/2016-2017: Rehabilitation of Academy-Road in Karen NCC/RPWAT/T/195/2016-2017: Rehabilitation of		
		Roads and Drainage Improvement in Ziwani		
1,771	1.75	Shopping Centre		
2,027		NCC/RPW&T/T/160/2016-2017: Grading and Gravelling of roads in Kayole South Ward		
8,881	5,48	NCC/RPW&T/T/011/2016-2017: Construction of New Donholm Road		
	·	NCC/RPW&T/T/136/2016-2017: Drainage improvement along Daniel Comboni Road-Ngei		
16,703		Ward NCC/RPW&T/133/2017-2018: Rehabilitation of		
23,530	11,42	Njiru Ward Roads		
33,986	4,68	NCC/RPW&T/T/193/2016-2017: Drainage improvement in Baraka Estate	10 (18 cm) 10 (18 cm)	
65,864	10,66	NCC/T/RPT/254/2014-2015: Rehabilitation of Upendo Road		
20,922	9,12	NCC/RPWT/120/2015-2016 Construction of hope petrol station acces road		
11 722	10.60	NCC/RPWT/RT/1055/2014-2015 Construction of		
01,722		cardinal otunga crescent road  NCC/RPW&T/T/192/2016-2017: Grading and		
12,027	2,9	Gravelling of roads in Kayole South Ward NCC/RPW&T/T133/2017-2018: Rehabilitation of		
68,558	5,10	Catholic Road and Drainage in Mwiki Road		
		NCC/CE/T/070/2013-2014: Construction of Storm		
95,816	26.29	Water Outfalls in Runda Evergreen and Benin Drive		
50,010	20,2	NCC/RPW&T/T/125/2017-2018: Rehabilitation of		
57,873	3,4	Access Roads to Pioneer I & II and OI Leleshwa Road in Buru Buru Estate		
		NCC/RPW&T/T/127/2017-2018: Construction of		
77,836	19,9	Baba Dogo – Lucky Summer road (Phase I)		And the state of t
48,714	53,0	NCC/RPW&T/T/295/2016-2017: Construction of Baba Dogo - Lucky Summer Link Road (Phase II)		
06,129	9,0	NCC/RPW&T/T/010/2016-2017: Drainage Improvemenmt along Ndege Road		
162 206	2.0	NCC/RPW&T/291/2016-2017: Grading and Gravelling of Selected Roads in Eastleigh North		
062,396		Ward NCC/RPW&T/T/120/2017-2018: Rehabilitation of		
883,232		Ole Sangale Roads in Madaraka Estate  NCC/WDF/RPW&T/T/292/2016-2017: Grading and		
363,300		Gravelling of Madoya Road in Huruma Ward NCC/RPW&T/T/130/2016 - 17: Grading and		
906,827		Gravelling of Kasarani Ward Roads  NCC/RPW&T/T/128/2016 - 17: Grading and		
136,137		Gravelling of Korogocho Ward Roads NCC/RPW&T/T/171/2016 - 17: Rehabilitation of		
550,708	27,5	Gathuru Road in Kawangware Ward NCC/RPW&T/122/2017-2018: Rehabilitation of		
401,417	1,4	Nyambene Road		
869,260	2,8	NCC/RPW&T/T/161/2016 - 2017: Grading and Gravelling of Roads in Lucky Summer Ward		
026,990	108,0	NCC/RPW&T/302/2016-2017: Completeion of Kimondo Road		

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Project description	2019 / 2020 =
71122		CBDNCC/RPWT/T/072/2018-2019Installation of pedestrian safety fences	15,201,916
		Installation and Maintenance of traffic and pedestrian signals	32,699,719
		NCC/RPWT/T/074/2018-2019Construction of parking facilities in Industrial area	23,356,942
		Rehabilitation of parking area in Kahawa West market	7,007,083
		Consultancy for the policy and regulations formulation (Traffic management and parking	0.770-070
		issues) Rehabilitation of office block	8,758,853 8,758,853
		1 No. Tow truck for parking	4,087,464.87
	0213005310 P7: Institutional Buildings & Maintenance	0	319,309,923
	0213015310 sp 7.1 Public	Electrical Equipments	58,392,355 231,691,705
	streetlighting Installations & Maintenances	Electrical Materials  Refurbishment of office block	9,372,462
	Maintenances	Procurement of assorted equipment	8,758,853
	0213025310 sp 7.2 Motor Vehicle,Machinery & Plant Maintenance	Refurbishment of office block Supply, installation and commissioning of a Computerised-Maintenance-Management-System	-
		(CMMS) c/w a Server and its networking  Supply installation and commissioning of an air	1,167,847
	0213035310 sp 7.3 Institutional	compressor  Rehabilitation of office block	1,167,847
	Buildings Maintenance	Purchase of 1 No Lorry	4,963,350
		Purchase of 1 No Pick-up	2,043,732
	Total 5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	0	3,638,000,000
5318000000 EDUCATION,YOU	0508005310 General administration, planning and support services	0	0
TH AFFAIRS, SPORTS, CULTURE & SOCIAL	0508025310 sp 8.2 General Administration & Support Services		
SERVICES	0509005310 P9 Education	0	123,000,000
	services 0509015310 sp 9.1 Quality	U	123,000,000
	Assurance and Co-curriculum		45,000,000
	0500005040 0.0 Fark	Rehabilitation of 10 No existing E.C.D.E centers  Construction of 12 new ECDE centers & perimeter	15,000,000
	0509025310 sp 9.2 Early Childhood Development Centres	walls Purchase of Didactic materials/ Equipment for	50,000,000
	0509035310 sp 9.3 Technical	ECDE CENTRES  Rehabilitation and construction of Perimeter wall at	5,000,000
	and Vocational Training	Waithaka Training Centre Rehabilitation & construction of perimeter walls in	8,000,000
		the Existing Vocational Centres, Kiwanja, Mathari, Kabiro	15,000,000
		Construction of 2No New Vocational Centre  Purchase of Equipment for vocational training centre	20,000,000
	0902005310 2.1 Social Services	0	288,000,000
	0902015310 General Administration & Support Services	Partitioning and refurbishment of offices at City Hall Annex 11th floor	5,000,000
	0902025310 Sp.2.2 Gender and Community Empowerment	Rehabilitation of 10No Social Halls Waithaka, Kaloleni, Kariokor, Jericho, Mbotela, Lumumba Muthurwa, Mathare, Dandora I & Kangemi	25,000,000

	VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Project description	2019 / 2020
		0902035310 Sp2.3 Development and promotion of	Rehabilitation of 10No Social Halls Waithaka, Kaloleni, Kariokor, Jericho, Mbotela, Lumumba	25,000,000
		culture/ heritage	Muthurwa, Mathare, Dandora I & Kangemi Construction of 4 New social halls (Umoja Tena, Kabiro, Shauri moyo, Mountain view	8,000,000
		0902045310 Sp2.4 Development and promotion of	Construction of a New Stadium in Woodley to develop and manage sports in the western side of the city	30,000,000
		sports	Phase Two on the construction and completion of 4No Stadia i.e. Kihumbuini, Ziwani, Dandora &	30,000,000
	- 1000 MANON - 2-2-		Rehabilitation of City Stadium	30,000,000
	economic de la compansión	A CONTRACTOR OF THE PROPERTY O	Renovation of the dilapidated One Stop Youth Centre	6,500,000
		0902055310 Sp2.5 Youth Empowerment and Promotion	Installing an ICT Infrastructure at the One Stop Youth Centre	1,500,000
		0902065310 Sp 2.6 Social welfare and care for the Aged 0902075310 Sp 2.7 Promotion of Library and Information	Completion of the Mji wa Huruma Perimeter wall construction & rehabilitation of a Hostels	12,000,000
		Services 0902085310 Sp.2 8 Rescue and Rehabilitation of Children Services	Completion of the Construction of the Rehabilitation Centre in Ruai to accommodate rescued street children	20,000,000
		EDUCATION.YOUTH		rgio kompone ji kan
	5319000000	& SOCIAL SERVICES 0301000 P.1 General		411,000,000
	TRADE, COMMER CE, TOURISM &	Administration Planning and Support Services		16,000,000
	COOPERATIVES	0301010 SP1 General Administration Planning and	Refurbishment of Sector offices	10,000,000
		Support Services 0310005310 P.10 Co-operative Development and Audit	Purchase 2 motor vehicles	6,000,000
		Services 0310015310 sp 10.1		8,500,000
		Cooperative Development Services	Acquisition of Audit software	6,000,000
0.00		0310025310 sp 10.2 Cooperative Audit Services	Customer relation Management Information system	2,500,000
		0311005310 P.11 Tourism Promotion and Marketing		12,000,000
		0311015310 sp 11.1 Tourism Development	Refurbishment and customize Tourist Buses Purchase of Tourist Bus	500,000 7,500,000.0
		Вечеюринени	Establishment of One Art Gallery  Tourists signages designed & Installed	2,000,000
		0312005310 P.12 Trade development and Market	Touristo digrizgos dosignos a interanes	
		Services	Establish a NCC Loans Trade Fund	379,000,000 30,000,000
			Refursbish trade development offices	5,000,000
		0312015310 sp 12.1 Trade	Purchase a motor vehicle Establish business information centres	3,000,000 6,000,000
		Development	Establish Uhuru Mkt textile centre of excellence	33,000,000
			Establish Jua Kali sheds "Cottage Industry"	50,000,000
			Modern Kiosks	50,000,000
		0312025310 sp 12.2 Market	Construction of Dandora Market E (Extension)	15,000,000
		Services	Rehabilitation of various Mkts	35,000,000
		,	Rehabilitate Karen Mkt Makina Mkt Rehabilitation	15,000,000 12,000,000

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Project description	2019 / 2020
		Kayole central	14,000,000
		Githurai Mkt Improvements	14,000,000
		Dandora C& D rehabilitation	10,000,000
		City Mkt improvement	10,000,000
		Kangemi Mkt rehabilitation	
		Ruai Mkt construction	15,000,000
		- A AND DOME, THE SECOND CONTRACTOR OF THE SEC	7,000,000
		Eastleigh Mkt construction	15,000,000
		Mukuru Mkt-construction	15,000,000
		Kiamaiko Mkt construction	25,000,000
	0313005310 P.13 Licensing		
	and Fair Trade Practices	0	58,000,000
	0313015310 sp 13.1 Liquor		
	Licensing & Regulation		
	0313025310 sp 13.2 Weights &	Equiping Legal Metrology Laboratory	35,000,000
	Measures Services	Metrology Verification units	10,000,000
	0313035310 sp 13.3 Trade		
	Licensing Services	Purchase of Vehicles	10,000,000
	0313045310 sp 13.4 Betting &		10,000,000
	Gaming Services	Purchase of vehicle	3,000,000
	Total 5319000000		0,000,000
	TRADE,COMMERCE,TOURISM		
	& COOPERATIVES		473,500,000
5320000000	0701000 P1 General		473,300,000
PUBLIC SERVICE	Administration Planning and		40,000,000
THE MALL WOLLDWINGS	0701010 SP.1.1 General	Building of County One Stop Shop(On Going)	30,000,000
	Administration Planning and	Renovate the offices to improve the working	30,000.000
	Support Services	Environment	40,000,000
	0710000 P 5: Public Service	Environment	10,000,000
	The state of the s		00.000.000
	Transformation	0	36,000,000
	0710010 S.P.5.1 Human	Digitisation of Personnel Registry (Automate HR	40.000.000
	Resource Management	Services (Implementation of GHRIS Modules).  Set up BIOMETRIC Registration(Develop and issue biometric cards to staff and instal card	16,000,000
		readers)	20,000,000
	0710020 S.P.5.2 Human		
	Resource Development		
	0723005310 P 23 Performance		
	Management and Public		
	Service Delivery	0	15,000,000
	0723015310 sp 23.1		-,,,-,,-,,-,
	Performance Contracting		
	management		
	0723025310 sp 23.2		
	Governance Monitoring and		
	Evaluation	Performance Management System	15,000,000
	0723035310 sp 23.3 Quality	1 onemane management cyclem	10,000,000
	Management Systems and ISO certification		
	Total 5320000000 PUBLIC SERVICE MANAGEMENT	0	91,000,000
5321000000	0106000 P 6 General	The second secon	
AGRICULTURE,	Administration Planning and		
LIVESTOCK	Support Services	0	0
DEVELOPMENT,	0106010 SP.6.1 Administration,		<u> </u>
FISHERIES &	Planning & Support Services		
FORESTRY	0108000 P2: Crop		
	Development and		
	Management		20.000.000
		Fotoblish Multistory and an	20,000,000
	0108055310 SP5 Crop	Establish Multistory gardens	6,000,000
	Production,Marketing & Research	Installation of green houses and water harvesting	10 000 000
1	1769601011	tanks	12,800,000

VOTE:CO()E TITLE	PROGRAMME CODE AND TITLE	Project description	2019 / 2020
		Installation of vegetable processing equipment (shredder/solar drier)	1,200,000
	0111000 P5: Fisheries Development and Management		20,000,000
	0111020 SP 5.2 Aquaculture Development Marketing &	Construction of fish ponds	-
	Research 0112000 P 6: Livestock	Installation of fish tank units	20,000,000
	Development 0112065310 Promotion of Dairy	Purchase and 400 dairy goat production sites	20,000,000 16,000,000
	Production,Extension & Research	Construction of 17 & stocking of poultry units	4,000,000
	0116005310 P.10:Animal Health, Safety and Quality Assurance 0116015310 sp 10.1 Animal		20,000,000
	Research, Diseases, Pest Control & Quality Assuarance 0117005310 P.11:Aforestation	Completion of Pangani animal clinic	20,000,000 10,000,000
	0117015310 sp 11.1 Forestry Services 0118015310 Food Systems	Establish tree nursery	10,000,000
	and Surveillance 0118015310 cp18:1 Food		36,000,000
	Systems and Surveillance Services Total 5321000000 AGRIGULTURE, LIVESTOCK	Installation of 6 cold storage/ preservation facilities	36,000,000
	DEVELOPMENT, FISHERIES & FORESTRY		126,000,000
COUNTY ASSEMBLY	07220001 Legislation, Oversight and Representation 07220001 Legislation, Oversight	0	0
The state of the s	and Representation		
5323000000 ENVIROMENT,WA	Total COUNTY ASSEMBLY 1001005310 P1 General Administration & Support	0	0
TER,ENERGY & NATURAL RESOURCES	Services 1001015310 Sp1 General Administration & Support	Refurbishment of City hall Annex 3rd Floor Office	<b>10,000,000</b> 5,000,000
KEGOGKOEG	Services	Supervision Vehicle for Chief Officer	5,000,000
	1002005310 P2 Environment Management and Protection.	0	153,000,000
		Construction of John Osogo Road  Hard core for Access to Dumpsite Cells	40,000,000 30,000,000
		Perimeter Wall for Dumpsite & Other Civil Works	23,000,000
	1002035310 sp 2.3 Solid waste	Weighbridge Rump	25,000,000
	management	Skips	5,000,000
	-	GPS and Other Monitoring ICT Equipment for Tracking garbage collection, Transportation and Disposal	10,000,000
	1002045310 sp 2.4 Beautification, Recreation and Greening Services	Rehabilitation of Parks (Uhuru Park)	15,000,000
	1002055310 sp 2.5	Water quality sampling kits	2,500,000
	Environment planning Management Services 1004005310 P4 Water	Air quality sampling kits  Drilling And Equiping Of Bore Hoa Le Nd Water	2,500,000
	Resources Management	Atms	300,000,000
	1004055310 sp 4.5 Energy & Natural resources	Drilling And Equiping Of Bore Hoa Le Nd Water Atms	70,000,000

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Project description	2019 / 2년20 🕆 🕠
		streetlights and highmasts within Kware Ward	
		Rehabilitation of selected roads and drainage	
		improvement within Mountain View Ward	14,000,000
		Rehabilitation of Waruku road towards Mortuary	
		within Kileleshwa Ward	14,000,000
		Rehabilitation of drainage system on various roads	
		within California Ward	14,000,000
		Construction of concrete roads within Umoja 1	
		Ward	14,000,000
		Rehabilitation of various roads within Pipeline Ward	14.000.000
		Rehabilitation ofone witu road and improvement of	
		drainage system within Huruma Ward	14,000,000
		Rehabilitation of Zambarau lane in Pangani Ward	14,000,000
		Construction of Modern Kiosk within Highrise	14,000,000
		Ward.	14,000,000
		Construction Social Hall in Mugumoini Ward	14,000,000
		Rehabilitation of Legio Maria and Nyando roads	14,000,000
			44,000,000
		within Lindi Ward	14,000,000
		Rehabilitation of selected roads within Gatina Ward	14,000,000
	خومتسوا فالمهائب أجياره والأحجا	Rehabilitation of Donholm primary from Greenfills	
		road to Mwea within Upper Savannah Ward	14,000,000
		Rehabilitation of Jacaranda Lroad and ACK Church	
		road (cabro) both in Maziwa within Kahawa Ward	14,000,000
		Levelling of AMREE ground within Laini Saba Ward	14,000,000
		Rehabilitation and drainage improvement along	
		galole street second avenue and sabatalyet within	
		airbase ward.	14000000
		Rehabilitation of Likoni Lane within Kilimani Ward	14,000,000
		Rehabilitation of roads and drainage within	
AP DESCRIPTION OF THE PROPERTY		Mabatini Ward	14,000,000
		rehabilitation and drainage improvement along	
		loresho cresent within Kitisuru Ward.	14,000,000
		Rehabilitation of link road from bottom line to musa	
		gitau ,construction of JJ bridge within Kangemi	
		Ward.	14,000,000
		repair and maintainance of kabiro	
		madiaba,muthora ,soko mjinga,gatanga,dada mary	
		,macharia road within Kabiro Ward.	14,000,000
		rehabilition and drainage improvement within	
		selected roads in ngando ward.	14,000,000
		completion of riruta health centre within Riruta	1.1,000,000
		Ward.	14,000,000
		expansion of water and sanitation infrastructure	(1,000,000
		within Karen Ward.	14,000,000
		construction of a social hall at south c shopping	,500,000
		centre within South C Ward.	14,000,000
		drainage improvement and rehabilitation of	17,000,000
		selected roads within woodley ward	14,000,000
		Rehabilitation of drumvale drive to link polytechnic	14,000,000
		road with kanisani road & construction of charles	
		4 — — — — — — — — — — — — — — — — — — —	14,000,000
		Iwanga road within Ruai Ward.	14,000,000
		rehabilitation and upgrade of babadogo health	44,000,000
		centre within Babadogo Ward	14,000,000
		Upgrading of roads,drainage and street lighting	
		within mukuru kayaba KWAL village and kaberira	44.000.000
		within Landi Mawe Ward.	14,000,000
		Repainting of Kariorkor flats County houses within	
		Ziwani/Kariokor Ward	14,000,000
		rehabilitation of muthurwa social hall within Nairobi	
		Central Ward.	14,000,000
		drainanage improvement and road rehabiliation of	
		selectd roads within Eastleigh North Ward.	14,000,000

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Project description	2019 / 2020
		rehabilitation of County houses within Maringo Hamza Ward	14,000,000
		Tarmacking of various roads within Kariobangi South Ward.	14,000,000
		drainage improvement and rehabilitation of selected roads within utawala ward.	14,000,000
		drainage improvement and rehabilitation of selected roads within mihango ward	14,000,000
		drainage improvement and rehabilitation of selected roads within Utawala ward	14,000,000
		Rehabitation and drainage improvement of Hospital road within Kayole South Ward.	14,000,000
		Rehabilition of old kiosk to modern kiosk and renovation of the entire market within Kayole Central Ward	14,000,000
		rehabilitation and drainage improvement of selected roads within Dandora IV ward	14,000,000
		Rehabilitation of KK road to 4 Square Church in Dandora III	14,000,000
		improvement of feeder roads in canaan village within Dandora I Ward.	14,000,000
		Rehabilitaction of Riara road and repair of flood lights at riara area within Imara Daima Ward. construction of ECD and a primeter wall at	14,000,000
		ngunyumu primary school within Korogocho Ward. New Proiecs	14,000,000
Barray and the same of the same of	1 1 Otal 5325000000 WARD		
	DEVELOPMENT FUND		1,304,000,000
5326000000 EMERGENCY	0718005310 General Administrative Services	ist. La subjectife consideration in the most of a consequence of the gardening of the gardening of the consequence of the conse	
FUND	0718015310 Sp1 General	For the second s	, contains
	Administration & Support Services		
	5326000000 EMERGENCY FUND		0.
5327000000 LIQOUR	0313015310 sp 13.1 Liquor Licensing & Regulation		39,000,000
LICENSING BOARD	0313015310 sp 13.1 Liquor Licensing & Regulation	Construction of seven Sub county Liqour offices	23,000,000
		Construction of a rehabilitation centre Mbagathi Hospital	16,000,000
	Total 5327000000 LIQOUR LICENSING BOARD	-	39,000,000
	Total Voted Expenditure KShs.		9,462,500,000

## **RESOURCE ENVELOPE FY 2019/2020**

		2018/2019			
	STREAM	Original	Revised	FY 2019/20	
	Own Source Revenues (OSR)	Target	Target	20 19/20	
1	RATES	3,600	3,600	3,925	
2	SINGLE BUSINESS PERMITS	2,600	2,600	2,892	
3	PARKING FEES	3,003	3,003	2,763	
4	BLDNG PERMITS	1,530	1,530	1,908	
5	BILLBOADS & ADVERTS	1,005	1,005	1,425	
6	House Rents	560	560	615	
7	CONSTRUCTION SITE BOARD	.175	175	. 211	
8	FIRE INSPECTION CERT	340	340	450	
9	REGUL. OF BLDNG /CHANGE /AMALG/SUB	180	180	166	
10	WAKULIMA MARKET	120	120	110	
11	OTHER MARKETS	271	271	250	
12	LIQOUR FEES	287	287	250	
13	OTHER INCOMES	1,826	1,825	2,353	
14	Sub-Total: Own Source Revenues	15,497	15,496	17,317	
16	Equitable Share	15,794	15,794	16,500	
17	Conditional Grants	719	745	767	
18	Sub-Total: GOK Transfers	16,513	16,539	17,267	
19	TOTAL	32,011	32,036	34,584	