

2019/20

ITEMISED BUDGET



NAIROBI
CITY
COUNTY

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THE BUDGET SUMMARY FOR THE FISCAL YEAR 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 a big way inform the mid year evaluation of the CIDP implementation.
- 4) Because of this 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 of 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. In addition 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		Estimates 2019/2020	Net Change	% Change
	Original Target	Revised Target			
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 to ensure value for money and ensure efficiency and effectiveness in utilization of budgeted funds.

Other initiatives includes key financial management reforms to enhance prudent use of resources and ensuring fiscal discipline is enhanced.

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 31ST 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 RESPONSIBILITY 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.

- c) *The total 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 have 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 60 days 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 ESTIMATES:

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 2015-16; **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.**
- iii. 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 PPOA database on current prices.**
- iv. 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 draft 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.

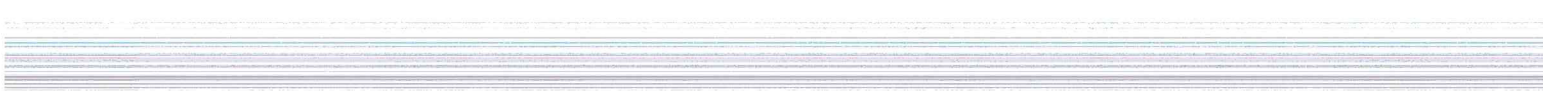
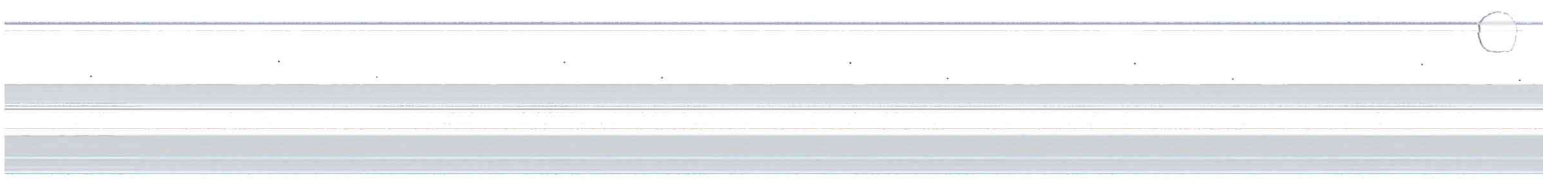
25 The County Assembly approved the debt management strategy paper 2019 that lays out clear strategies to deal with debts. Key among these strategies will be to curtail creation of unnecessary debts by adhering to approved budgets and timely payments of all statutory dues. The total debt portfolio stands 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	467	876	884
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-PROGRAMMES FOR FY 2019/2020 BUDGET

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Revised Budget 2018-19 FY		2019/2020 FY Budget		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development
5311000000 COUNTY PUBLIC SERVICE BOARD	0701000 P1 General Administration Planning and Support Services	51,343,219	0	51,343,219	52,990,783	
	0701010 SP.1.1 General Administration Planning and Support Services	51,343,219	0	51,343,219	52,990,783	
	Total 5311000000 COUNTY PUBLIC SERVICE BOARD	51,343,219	0	51,343,219	52,990,783	
	0718005310 General Administrative Services	2,447,786,357	225,000,000	2,672,786,357	3,040,781,909	203,000,000
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	0718015310 Sp1 General Administration & Support Services	386,497,546	200,000,000	586,497,546	489,540,628	45,000,000
	0718025310 Sp2 Sub County Administration	1,772,279,071	15,000,000	1,787,279,071	2,170,000,000	148,000,000
	0718075310 Sp7 County Executive	212,245,054		212,245,054	282,459,372	
	0718095310 Sp9 Audit	76,764,686	10,000,000	86,764,686	98,781,909	10,000,000
	0724005310 P 24 Security and Safety Management	2,137,546,186	0	2,137,546,186	2,244,000,000	43,000,000
	0724055310 Inspectorate	1,885,618,684	0	1,885,618,684	2,173,861,420	20,000,000
	0724015310 sp 24.1 investigative Services	62,486,056	0	62,486,056	70,138,580	23,000,000
	Disaster Management Coordination & Control				279,438,802	371,000,000
	0724045310 Fire & Disaster Management	189,441,446	0	189,441,446	279,438,802	371,000,000
	0725005310 P 25 management of legal affairs	406,182,069	0	406,182,069	338,000,000	31,000,000
	0725015310 sp 25.1 legal services	406,182,069		406,182,069	338,000,000	31,000,000
	Total 5312000000 OFFICE OF	4,991,514,612	225,000,000	5,216,514,612	5,902,220,711	648,000,000

NAIROBI COUNTY GOVERNMENT 2019/20 ITEMISED BUDGET

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Revised Budget 2018-19FY			2019/2020 FY Budget		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
5313000000 ICT, E-GOVNT & PUBLIC COMMUNICATIONS	GOVERNOR & DEPUTY GOVERNOR						
	0207000 P1: General Administration Planning and Support Services	114,330,443	8,000,000	122,380,443	99,500,000	12,000,000	111,500,000
	0207010 SP 1: General Administration, Planning And Support Services	114,330,443	8,000,000	122,380,443	99,500,000	12,000,000	111,500,000
	0208000 P2: Information And Communication Services	145,011,000	0	145,040,000	95,500,000	224,000,000	319,500,000
	0208010 SP 2.1: News And Information Services	132,311,000		132,500,000	72,500,000	10,000,000	82,500,000
	0208030 SP 2.3: ICT and Media Regulatory Services	5,540,000		5,540,000	10,000,000	0	10,000,000
	0208040 SP 2.4 E-Government Services	7,011,000		7,000,000	13,000,000	214,000,000	227,000,000
	0210005310 ICT Infrastructure Development	22,111,000	50,000,000	72,300,000	12,000,000	113,000,000	125,000,000
	0210010 SP1: ICT Infrastructure Connectivity	16,111,000	50,000,000	66,000,000	6,000,000	101,000,000	107,000,000
	0210035310 sp 3:Information Security	6,111,000	0	6,300,000	6,000,000	12,000,000	18,000,000
	Total 5313000000 ICT, E-GOVNT & PUBLIC COMMUNICATIONS	81,114,443	58,000,000	339,720,443	207,000,000	349,000,000	556,000,000
5314000000 FINANCE & ECONOMIC PLANNING	0701005310 Public Financial Management	1,274,331,100	43,000,000	1,317,453,100	910,655,324	509,000,000	1,419,655,324
	0701015310 Assets Management Services	292,100,000	0	292,000,000	315,672,520	25,000,000	340,672,520
	0701065310 sp1.6 Accounting Services	419,296,246		419,296,246	77,588,840	400,000,000	477,588,840
	0701075310 sp1.7 Budget Formulation Coordination and mgt	141,000,000		141,000,000	77,813,760	0	77,813,760
	0701085310 sp1.8 Resource Mobilisation	36,600,000	43,000,000	379,500,000	302,435,600	84,000,000	386,435,600
	Debt Management Services				13,949,500		13,949,500
	Total 5314000000 FINANCE & ECONOMIC PLANNING						

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Revised Budget 2018-19		Total	2019/2020 FY Estimate	
		Gross Recurrent	Gross Development		Gross Recurrent	Gross Development Total
	0718085310 Sp8 Supply Chain Management	85,656,854		85,656,854	123,195,104	23,195,104
	0718005310 General Administrative Services	1,001,982,880	0	1,001,982,880	1,076,307,431	1,076,307,431
	0718015310 Sp1 General Administration & Support Services	1,001,982,880	0	1,001,982,880	1,076,307,431	1,076,307,431
	0719000 P3: Economic and Financial Policy Formulation and Management	93,901,500	91,000,000	184,901,500	47,731,009	132,731,009
	0719010 SP 3.1 Fiscal Policy Formulation, Development and Management	93,901,500	91,000,000	184,901,500	47,731,009	132,731,009
	Total 5314000000 FINANCE & ECONOMIC PLANNING	2,370,337,480	134,000,000	2,504,337,480	2,034,693,764	2,28,693,764
5315000000 HEALTH	0401000 P.1 Preventive & Promotive Health Services	126,493,258	0	126,493,258	135,065,402	145,065,402
	0401115310 HIV/AIDS Prevention & Control Unit	3,177,652		3,177,652	4,440,402	4,440,402
	0401125310 TB Control	1,926,150		1,926,150	2,200,000	2,200,000
	0401135310 Malaria Control & Other Communicable Diseases	1,248,500		1,248,500	1,400,000	1,400,000
	0401145310 Reproductive Health & Maternal Health (RMNCAH)	74,304,956		74,304,956	100,000,000	100,000,000
	0401155310 Environmental / Public Health	45,836,000	0	45,836,000	27,025,000	37,025,000
	0402005310 Curative care	554,977,540	464,341,000	1,019,318,540	547,050,000	1,123,050,000
	0402065310 sp 2.6 County Referral Hospitals	383,724,600	317,000,000	700,724,600	370,050,000	760,050,000
	0402075310 sp 2.7 Health Centres & dispensaries	171,252,940	147,341,000	318,593,940	177,000,000	363,000,000
	0404005310 General administration, planning and support services	5,617,785,382	137,015,000	5,754,800,382	6,028,884,598	6,100,884,598
	0404015310 Sp4.1 Administration/Human Resource	4,872,696,839	83,000,000	4,955,696,839	5,176,926,598	5,193,926,598

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Revised Budget 2018-19FY			2019/2020 FY Budget		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	for Health						
	0404025310 Sp4.2 Health Policy/Planning & Financing	15,33,750	39,000,000	54,438,750	20,000,000	30,000,000	50,000,000
	0404035310 sp 4.3 Health Commodities	681,866,793		681,866,793	791,957,500	0	791,957,500
	0404045310 sp 4.4 Research, Quality assurance & standards unit	14,658,000		14,658,000	17,000,500	10,000,000	27,000,500
	0404055310 sp 4.5 Coroner services unit	33,125,000	15,015,000	48,140,000	23,000,000	15,000,000	38,000,000
	Total 5315000000 HEALTH	6,299,33,180	601,356,000	6,900,612,180	6,711,000,000	658,000,000	7,369,000,000
5316000000 URBAN PLANNING AND LANDS	0106000 P 6 General Administration Planning and Support Services	202,33,842	30,000,000	232,383,842	236,827,784	0	236,827,784
	0106010 SP.6.1 Administration, Planning & Support Services	202,33,842	30,000,000	232,383,842	236,827,784	0	236,827,784
	0114005310 P.8:Urban Planning, compliance & enforcement	6,10,000	78,926,558	85,736,558	53,700,000	144,000,000	197,700,000
	0114015310 sp 8.1 Urban planning	4,30,000	73,926,558	78,886,558	32,500,000	77,000,000	109,500,000
	0114025310 sp 8.2 Enforcement and compliance	1,50,000	5,000,000	6,850,000	21,200,000	67,000,000	88,200,000
	0115005310 P.9:Land management	163,37,716	123,500,000	286,937,716	229,472,215	24,000,000	253,472,215
	0115015310 sp 9.1 valuation services	20,30,000	13,000,000	33,350,000	23,000,000	12,500,000	35,500,000
	0115025310 sp 9.2 land survey	140,37,716	110,500,000	250,887,716	192,472,215	7,500,000	199,972,215
	0115035310 sp 9.3 Administrative services	3,00,000		3,000,000	14,000,000	4,000,000	18,000,000
	Total 5316000000 URBAN PLANNING AND LANDS	72,13,558	232,426,558	605,058,116	519,999,999	168,000,000	687,999,999
5317000000 PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE	0207000 P1: General Administration Planning and Support Services	1,120,13,967	0	1,120,945,967	1,192,850,000	0	1,192,850,000

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Revised Budget 2018-19 FY		2019/2020 FY Budget		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development
	0207010 SP 1: General Administration, Planning And Support Services	1,120,945,967		1,120,945,967	1,192,850,000	
	0211005310 P5: Roads, Drainage & Bridges	39,700,000	4,987,861,708	5,027,561,708	23,400,000	2,789,997,606
	0211015310 sp 5.1 Construction Roads & Drainages & Maintenance	39,700,000	4,987,861,708	5,027,561,708	23,400,000	2,789,997,606
	0212005310 P6: Road Safety Interventions	11,500,000	499,205,454	510,705,454	19,480,000	528,692,471
	0212015310 sp 6.1 Transport Facilities & Traffic Management	11,500,000	499,205,454	510,705,454	19,480,000	528,692,471
	0213005310 P7: Institutional Buildings & Maintenance	63,100,000	594,932,838	655,032,838	20,300,000	319,309,923
	0213015310 sp 7.1 Public streetlighting Installations & Maintenances	55,600,000	572,932,838	628,532,838	7,000,000	308,215,375
	0213025310 sp 7.2 Motor Vehicle, Machinery & Plant Maintenance	5,000,000	7,000,000	12,000,000	6,800,000	2,335,514
	0213035310 sp 7.3 Institutional Buildings Maintenance	2,500,000	15,000,000	17,500,000	6,500,000	8,758,333
	Total 5317000000 PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE	1,235,245,967	6,082,000,000	7,317,245,967	1,256,030,000	3,638,000,000
5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	0508005310 General administration, planning and support services	1,410,692,382	0	1,410,692,382	1,122,300,000	0
	0508025310 sp 8.2 General Administration & Support Services	1,410,692,382		1,410,692,382	1,122,300,000	0
	0509005310 P9 Education services	89,600,000	64,570,000	154,170,000	84,650,000	123,000,000
	0509015310 sp 9.1 Quality Assurance and Co-curriculum	1,000,000		1,000,000	1,000,000	0
	0509025310 sp 9.2 Early	80,000,000	20,000,000	100,000,000	78,400,000	70,000,000

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Revised Budget 2018-19FY			2019/2020 FY Budget		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	Childhood Development Centres						
	0509035310 sp 9.3 Technical and Vocational Training	8,600,000	44,570,000	53,170,000	5,250,000	53,000,000	58,250,000
	0902005310 2.1 Social Services	266,333,422	268,000,000	534,333,422	489,050,000	288,000,000	777,050,000
	0902015310 General Administration & Support Services	169,383,422	0	169,383,422	362,300,000	5,000,000	367,300,000
	0902025310 Sp.2.2 Gender and Community Empowerment	0		0	5,800,000	25,000,000	30,800,000
	0902035310 Sp2.3 Development and promotion of culture/ heritage	2,000,000	8,000,000	10,950,000	5,150,000	33,000,000	38,150,000
	0902045310 Sp2.4 Development and promotion of sports	50,000,000	240,000,000	290,300,000	54,000,000	185,000,000	239,000,000
	0902055310 Sp2.5 Youth Empowerment and Promotion	7,000,000		7,300,000	18,300,000	8,000,000	26,300,000
	0902065310 Sp 2.6 Social welfare and care for the Aged	9,000,000		9,300,000	18,000,000	12,000,000	30,000,000
	0902075310 Sp 2.7 Promotion of Library and Information Services	2,950,000		2,950,000	4,300,000	0	4,300,000
	0902085310 Sp.2.8 Rescue and Rehabilitation of Children Services	24,200,000	20,000,000	44,200,000	21,200,000	20,000,000	41,200,000
	Total 5318000000						
	EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	1,667,804	332,570,000	2,099,245,804	1,696,000,000	411,000,000	2,107,000,000
5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES	0301000 P.1 General Administration Planning and Support Services	388,269,540	56,000,000	444,269,540	440,000,000	16,000,000	456,000,000
	0301010 SP1 General Administration Planning and Support Services	388,269,540	56,000,000	444,269,540	440,000,000	16,000,000	456,000,000
	0310005310 P.10 Co-operative Development and Audit Services	10,581,275	0	10,581,275	36,356,300	8,500,000	44,856,300
	0310015310 sp 10.1 Cooperative Development Services	7,524,550		7,524,550	28,000,000	8,500,000	36,500,000

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Revised Budget 2018-19		2019/2020 FY Estimate	
		Gross Recurrent	Gross Development	Total	Total
	0310025310 sp 10.2 Cooperative Audit Services	3,056,725		3,056,725	8,356,300
	0311005310 P.11 Tourism Promotion and Marketing	12,334,200	9,000,000	21,334,200	43,000,000
	0311015310 sp 11.1 Tourism Development	12,334,200	9,000,000	21,334,200	43,000,000
	0312005310 P.12 Trade development and Market Services	23,239,000	242,500,000	265,739,000	451,425,000
	0312015310 sp 12.1 Trade Development	12,521,500		12,521,500	70,000,000
	0312025310 sp 12.2 Market Services	10,717,500	242,500,000	253,217,500	381,425,000
	0313005310 P.13 Licensing and Fair Trade Practices	29,161,000	20,000,000	49,161,000	18,000,000
	0313015310 sp 13.1 Liquor Licensing & Regulation			0	0
	0313025310 sp 13.2 Weights & Measures Services	8,381,000	20,000,000	28,381,000	62,000,000
	0313035310 sp 13.3 Trade Licensing Services	16,347,500		16,347,500	35,000,000
	0313045310 sp 13.4 Betting & Gaming Services	4,432,500		4,432,500	21,000,000
	Total 5319000000	463,585,015	327,500,000	791,085,015	1,132,813,300
5320000000 PUBLIC SERVICE MANAGEMENT	TRADE, COMMERCE, TOURISM & COOPERATIVES				
	0701000 P1 General Administration Planning and Support Services	315,666,241	0	315,666,241	365,000,000
	0701010 SP.1.1 General Administration Planning and Support Services	315,666,241	0	315,666,241	365,000,000
	0710000 P 5: Public Service Transformation	618,803,816	15,000,000	633,803,816	749,000,000
	0710010 S.P.5.1 Human	547,336,016	15,000,000	562,336,016	701,000,000

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Revised Budget 2018-19FY			2019/2020 FY Budget		
		Gross Facilities	Gross Development	Total	Gross Recurrent	Gross Development	Total
	Resource Management						
	0710020 S.P.5.2 Human Resource Development	71,467,800		71,467,800	48,000,000	0	48,000,000
	0723005310 P 23 Performance Management and Public Service Delivery	19,422,800	20,000,000	39,622,800	29,000,000	15,000,000	44,000,000
	0723015310 sp 23.1 Performance Contracting management	8,422,800	20,000,000	28,422,800	10,000,000	0	10,000,000
	0723025310 sp 23.2 Governance Monitoring and Evaluation	5,800,000		5,800,000	10,000,000	15,000,000	25,000,000
	0723035310 sp 23.3 Quality Management Systems and ISO certification	5,400,000		5,400,000	9,000,000	0	9,000,000
	Total 5320000000 PUBLIC SERVICE MANAGEMENT	54,118,57	35,000,000	989,092,857	1,067,000,000	91,000,000	1,158,000,000
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	0106000 P 6 General Administration Planning and Support Services	29,972,676	10,000,000	259,972,676	304,976,500	0	304,976,500
	0106010 SP 6.1 Administration, Planning & Support Services	29,972,676	10,000,000	259,972,676	304,976,500	0	304,976,500
	Urban Agriculture Promotion & Regulation				41,538,450	60,000,000	101,538,450
	0108000 P2: Crop Development and Management	46,394,370	19,400,000	66,394,370			0
	0108055310 SP5 Crop Production, Marketing & Research	46,394,370	19,400,000	66,394,370	18,494,806	20,000,000	38,494,806
	0111000 P5: Fisheries Development and Management	16,720,186	18,000,000	34,720,186			0
	0111020 SP 5.2 Aquaculture Development Marketing & Research	16,720,186	18,000,000	34,720,186	11,509,644	20,000,000	31,509,644
	0112000 P 6: Livestock Resources Management and Development	15,530,000	31,200,000	46,775,000			0

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Revised Budget 2018-19		FY 2019/2020	2019/2020 FY Budget	
		Gross Recurrent	Gross Development		Gross Recurrent	Gross Development Total
COUNTY ASSEMBLY	0112065310 Promotion of Dairy Production, Extension & Research	15,575,000	31,200,000		11,534,000	20,000,000 31,534,000
	0116005310 P.10:Animal Health, Safety and Quality Assurance	25,411,450	46,400,000		16,152,413	20,000,000 36,152,413
	0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assurance	25,411,450	46,400,000		16,152,413	20,000,000 36,152,413
	0117005310 P.11:Aforestation	21,321,503	6,000,000		13,532,637	10,000,000 23,532,637
	0117015310 sp 11.1 Forestry Services	21,321,503	6,000,000		13,532,637	10,000,000 23,532,637
	0118015310 Food Systems and Surveillance	25,080,000	0		16,830,000	36,000,000 52,830,000
	0118015310 sp18:1 Food Systems and Surveillance Services	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		393,030,000	126,000,000 519,030,000
	07220001 Legislation, Oversight and Representation	1,386,671,700	35,570,000		1,671,000,000	1,530,000,000 3,201,000,000
	07220001 Legislation, Oversight and Representation	1,386,671,700	35,570,000		1,671,000,000	1,530,000,000 3,201,000,000
5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES	Total COUNTY ASSEMBLY	1,386,671,700	35,570,000		1,671,000,000	1,530,000,000 3,201,000,000
	1001005310 P1 General Administration & Support Services	459,750,784	0		561,675,001	10,000,000 571,675,001
	1001015310 Sp1 General Administration & Support Services	459,750,784			561,675,001	10,000,000 571,675,001
	1002005310 P2 Environment Management and Protection.	1,975,210,623	589,500,000		1,000,324,999	153,000,000 1,153,324,999
	1002035310 sp 2.3 Solid waste management	1,912,987,035	547,500,000		859,237,878	133,000,000 992,237,878
	1002045310 sp 2.4 Beautification, Recreation and Greening Services	52,829,825	30,000,000		118,687,121	15,000,000 133,687,121

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Revised Budget 2018-19FY			2019/2020 FY Budget		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
5324000000 URBAN RENEWAL AND HOUSING	1002055310 sp 2.5 Environment planning Management Services	9,363,763	12,000,000	21,393,763	22,400,000	5,000,000	27,400,000
	1004005310 P4 Water Resources Management	22,187,000	433,000,000	455,187,000	62,000,000	300,000,000	362,000,000
	1004055310 sp 4.5 Energy & Natural resources	22,187,000	433,000,000	455,187,000	62,000,000	300,000,000	362,000,000
	Total 5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES	2,471,107	1,022,500,000	3,479,648,407	1,624,000,000	463,000,000	2,087,000,000
	0102000 P.2 Housing Development and Human Settlement	26,400,000	159,471,442	185,871,442	42,400,000	281,500,000	323,900,000
	0102045310 SP4 Urban Renewal	4,710,000	34,000,000	38,700,000	16,500,000	0	16,500,000
	0102055310 SP5 Management of Rental Housing	21,710,000	125,471,442	147,171,442	25,900,000	281,500,000	307,400,000
	0106000 P 6 General Administration Planning and Support Services	91,336,371	0	91,336,371	108,849,332	208,500,000	317,349,332
	0106010 SP.6.1 Administration, Planning & Support Services	91,336,371		91,336,371	108,849,332	208,500,000	317,349,332
	0113005310 P.7: Building Services	7,940,000	17,200,000	25,150,000	14,800,000	10,000,000	24,800,000
5325000000 WARD DEVELOPMENT FUND	0113015310 sp 7.1 Building services research and information	7,940,000	17,200,000	25,150,000	14,800,000	10,000,000	24,800,000
	Total 5324000000 URBAN RENEWAL AND HOUSING	1,561,371	176,671,442	302,357,813	166,049,332	500,000,000	666,049,332
	0214005310 P8:Ward Development	5,400,000	411,000,000	426,436,740	39,000,000	1,304,000,000	1,343,000,000
	0214015310 sp 8.1 Ward Development & Administration	5,400,000	411,000,000	426,436,740	39,000,000	1,304,000,000	1,343,000,000
5326000000 EMERGENCY FUND	Total 5325000000 WARD DEVELOPMENT FUND	5,400,000	411,000,000	426,436,740	39,000,000	1,304,000,000	1,343,000,000
	0718005310 General Administrative Services	-	80,000,000	80,000,000	100,000,000	-	100,000,000



VOTE R531000000 NAIROBI CITY COUNTY
RECURRENT EXPENDITURE ESTIMATES 2019/2020

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
5311000101 Human Resource Management					
	2110100 Basic Salaries - Permanent - Others	25,032,396	25,515,156	26,700,914	28,130,450
	2110199 Overtime allowance				
	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
	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. - Others	1,765,325	488,591	1,513,021	1,664,323
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	850,000	1,102,500	1,212,750
	2210402 Accommodation	3,156,682	1,314,516	3,480,242	3,828,266
	2210502 Publishing and Printing Services		652,750	1,736,438	1,010,082
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	157,500	1,165,375	1,281,913
	2210504 Advertising, Awareness and 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, 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 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 Stations -- Non-Residential	-	172,500	496,125	545,738
	2220210 Maintenance of Computers, Software, and Networks	150,000	70,625	179,156	197,072
	3111001 Purchase of Office Furniture and Fittings	-	550,000	1,102,500	1,212,750
	3111002 Purchase of Computers, Printers 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

SUB-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		
	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, railway, mileage allowances, etc.)	2,250,000	5,600,000	4,600,000	4,820,000
	2210302 Accommodation - Domestic Travel	4,700,000	7,000,000	7,000,000	7,350,000
	2210303 Daily Subsistence Allowance	2,100,000	5,000,000	4,000,000	4,200,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	5,100,000	5,100,000	5,355,000
	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, Magazines and Periodicals	400,000	539,000	539,000	565,950
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	10,000,000	20,000,000	21,000,000
	2210799 Training Expenses - Other (Bud		10,000,000	8,000,000	8,400,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,834,000	5,400,000	5,400,000	5,670,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	7,000,000	7,000,000	7,350,000
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	5,850,000	5,850,000	6,142,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,500,000	5,100,000	3,100,000	3,255,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	6,160,000	6,160,000	6,468,000
	2211201 Reined Fuels and Lubricants for 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	35,000,000	54,000,000	50,000,000	52,500,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	5,000,000	13,500,000	14,175,000
	2220202 Maintenance of Office Furniture 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, 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 Builds - Oth	-	5,000,000	5,000,000	5,250,000
	3111001 Purchase of Office Furniture and 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	3,780,000
	3111004 Purchase of Exchanges and other 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
5312000100 Headquarters	NET EXPENDITURE	386,497,546	489,540,628	518,658,740	544,591,677
5312000201 County	2110101 Basic Salaries - Permanent	68,457,431	75,687,838	79,472,230	83,445,842

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
Executive Headquarters	Employees				
	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	1,000,000	4,200,000	4,200,000	4,410,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, 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, 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, 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), Accommodation, Gifts, Food and Drinks	2,000,000	5,000,000	5,000,000	5,250,000
	2210802 Boards, Committees, Conferences 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
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	5,000,000	5,000,000	5,250,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	3,000,000	3,000,000	3,150,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	14,000,000	14,000,000	14,000,000	14,700,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)			3,000,000	3,000,000
	2220202 Maintenance of Office Furniture and Equipment		3,000,000	3,000,000	3,150,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential		5,000,000	5,000,000	5,250,000
	2220210 Maintenance of Computers, Software, and Networks		2,000,000	2,000,000	2,100,000
	2211311 Contracted Technical Services	-			
	2211323 Laundry Expenses	-			
	2220202 Maintenance of Office Furniture and Equipment	-			
	2220210 Maintenance of Computers, Software, and Networks	-			
	2710102 Gratuity - Civil Servants	200,000			
	3110399 Refurbishment of Buildgs - Oth	100,000			
	3111001 Purchase of Office Furniture and Fittings	200,000	5,000,000	5,000,000	5,250,000
	3111002 Purchase of Computers, Printers and other IT Equipment	700,000	5,000,000	5,000,000	5,250,000
	3111009 Purchase of other Office Equipment	700,000			
5312000200 County Executive	NET EXPENDITURE	212,245,054	282,459,372	309,852,341	325,344,958
5312000301 Legal Department headquarters					
	2110101 Basic Salaries - Civil Service	47,093,790	87,000,000	91,350,000	95,917,500
	2110301 House Allowance	20,872,675	23,800,000	24,990,000	26,239,500
	2110302 Honoraria	627,500	1,300,000	1,365,000	1,433,250
	2110304 Overtime - Civil Service	576,276	2,400,000	2,520,000	2,646,000
	2110309 Special duty allowance		1,000,000	1,050,000	1,102,500
	2110314 Transport Allowance	12,578,791	4,500,000	4,725,000	4,961,250
	2110315 Extraneous Allowance	466,900	1,000,000	1,050,000	1,102,500
	2110318 Non- Practicing Allowance	792,498	700,000	735,000	771,750
	2110320 Leave Allowance	3,279,350	4,300,000	4,515,000	4,740,750

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	576,392	300,000	315,000	330,750
	2120103 Employer Contribution to Staff Pensions Scheme	9,429,149	11,500,000	12,075,000	12,678,750
	2110201 Telephone,telex,facsimile and mobile phone services		600,000	630,000	661,500
	2110205 Maintenance of buildings and stations-non residential		500,000	525,000	551,250
	2110210 Maintenance 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	7,000,000	700,000	735,000	771,750
	2210310 Field Operational Allowance	2,000,000	1,000,000	1,050,000	1,102,500
	2110711 Refund of tuition fees		500,000	525,000	551,250
	2110712 Training of employees		17,300,000	18,165,000	19,073,250
	2110801 Catering services,accomodation,gifts, food and drinks		100,000	105,000	110,250
	2210503 Supscriptions to 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		10,000,000	10,500,000	11,025,000
	2210802 Boards,committees,conferences and seminars		1,000,000	1,050,000	1,102,500
	2210804 Catering 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, pencils, forms, small office equipment	1,650,000	3,000,000	3,150,000	3,307,500
	2211102 Suppliesof 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	551,250
	2211306 Membership fees,dues and subscriptions to professional and trade bodies		500,000	525,000	551,250
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	281,276,658	100,000,000	105,000,000	110,250,000
	2211311 Contracted technical services(consultancy)		10,000,000	10,500,000	11,025,000
	2220202 Maintenance of office furniture 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		3,000,000	3,150,000	3,307,500
	3111403 Establishment of the research legislative drafting and advicory 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 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
	2110314 Transport Allowance	85,115,444	92,423,149	95,195,843	98,051,718
	2110315 Extraneous Allowance	1,160,000	1,259,593	1,297,381	1,336,303
	2110320 Leave Allowance	51,714,894	56,154,948	57,839,597	59,574,784
	2110322 Risk Allowance	30,602,944	33,230,402	34,227,314	35,254,134
	2110399 Personal Allowances paid - Oth	6,581,437	7,146,495	7,360,890	7,581,717
	2120103 Employer Contribution to Staff Pensions Scheme	196,268,489	213,119,393	219,512,975	226,098,364
	2210201 Telephone, Telex, Facsimile and	1,500,000	1,500,000	1,545,000	1,591,350

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	Mobile Phone Services				
	2210206 Licencing fees for Communication	4,000,000	4,000,000	4,120,000	4,243,600
	2210301 Travel Costs (airlines, bus, 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	11,660,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	22,000,000	22,000,000	22,000,000	23,330,000
	2211016 Purchase of Uniforms and				
	Clothing - Staff		155,500,000	160,165,000	164,969,950
	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, 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 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 and Equipment	-	77,500	79,825	82,220
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	-	-	-
	2220210 Maintenance of Computers, Software, and Networks	-	-	-	-
	2210102 Gratuity - Civil Servants	2,000,000	2,000,000	2,060,000	2,121,800
	3111001 Purchase of Office Furniture and 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	-	-	-	-
5312000400	NET EXPENDITURE	1,885,618,684	2,173,861,420	2,239,077,263	2,306,249,580
5312000501 Fire Department headquarters	2110199 Basic Salaries - Permanent - Others	89,527,163	98,982,934	103,932,081	109,128,685
	2110301 House Allowance	31,946,582	35,320,749	37,086,786	38,941,126
	2110302 Honoraria	8,843,593	9,777,644	10,266,526	10,779,853
	2110314 Transport Allowance	7,467,353	8,256,047	8,668,849	9,102,292
	2110320 Leave Allowance	5,143,880	5,687,171	5,971,530	6,270,106
	2110322 Risk Allowance	3,200,338	3,538,354	3,715,272	3,901,035
	2110399 Personal Allowances paid - Oth	3,137,350	3,468,713	3,642,149	3,824,256
	2120103 Employer Contribution to Staff Pensions Scheme	15,925,187	17,607,190	18,487,550	19,411,927
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	555,280	583,044	612,196
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		2,000,000	2,100,000	2,205,000
	2210302 Accommodation - Domestic Travel		1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	6,000,000	4,000,000	4,200,000	4,410,000
	2210310 Field Operational Allowance	1,000,000			
	2210401 Travel Costs (airlines, bus, railway, etc.)		2,000,000	2,100,000	2,205,000
	2210402 Accommodation		4,000,000	4,200,000	4,410,000
	2210502 Publishing & Printing Services		1,000,000	1,050,000	1,102,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals			500,000	525,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	1,000,000	1,050,000	1,102,500
	2210799 Training Expenses - Other (Bud	1,500,000	4,800,000	5,040,000	5,292,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	1,200,000	1,260,000	1,323,000
	2210802 Boards, Committees, Conferences and Seminars		2,500,000	2,625,000	2,756,250
	2211016 Purchase of Uniforms and	500,000			

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SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	Clothing - Staff				
	2211020 Uniform and Clothing Allowances	-			
	2211031 Specialised Materials - Other	-			
	2211101 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	1,500,000			
	2220101 Maintenance Expenses - Motor Vehicles	7,100,000	10,000,000	10,500,000	11,025,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)			5,000,000	5,250,000
	2220202 Maintenance of Office Furniture and Equipment	-			
	2220203 Maintenance of Medical and Dental Equipment	100,000			
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-			
	2710102 Gratuity - Civil Servants	500,000			
	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
	3111404 Research Allowance	-			
5312000500 Fire Department	NET EXPENDITURE	189,441,446	223,194,082	234,353,786	246,071,475
DISASTER RESPONSE AND RECOVERY	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		2,000,000	2,100,000	2,205,000
	2210301 Travel Costs (airlines, bus, 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 Subsistence Allowance		1,000,000	1,050,000	1,102,500
	2210504 Advertising, Awareness and Publicity Campaigns		4,500,000	4,725,000	4,961,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		4,500,000	4,725,000	4,961,250
	2211311 Contracted Technical Services		10,000,000	10,500,000	11,025,000
	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
	2210303 Daily Subsistence 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

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	3111001 Purchase of Office Furniture and Fittings		865,000	908,250	953,663
	3111002 Purchase of Computers, Printers and other IT Equipment		642,000	674,100	707,805
EMERGENCY SERVICES	NET EXPENDITURE	-	27,244,720	28,606,956	30,037,304
5312000701 Decentralization Headquarters					
	2110101 Basic Salaries - Civil Service	969,742,209	1,080,967,560	1,135,015,938	1,191,766,735
	2110301 House Allowance	408,281,094	488,191,936	512,601,533	538,231,609
	2110303 Acting Allowance	-	10,000,000	10,500,000	11,025,000
	2110304 Overtime - Civil Service	2,549,247	20,000,000	21,000,000	22,050,000
	2110309 Special Duty Allowance	-	3,000,000	3,250,000	3,512,500
	2110314 Transport Allowance	81,448,468	80,222,851	84,233,994	88,445,693
	2110315 Extraneous Allowance	821,050	15,400,000	6,400,000	6,400,000
	2110318 Non- Practicing Allowance	60,450	4,000,000	4,200,000	4,410,000
	2110320 Leave Allowance	71,922,161	76,017,404	79,818,274	83,809,188
	2110322 Risk Allowance	72,540	-	-	-
	2110399 Personal Allowances paid - Oth	13,720,920	5,296,855	5,561,698	5,839,783
	2120103 Employer Contribution to Staff Pensions Scheme	199,431,732	184,903,394	194,148,564	203,855,992
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	4,226,000	4,226,000	4,437,300
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	6,000,000	6,000,000	6,300,000
	2210302 Accommodation - Domestic Travel	-	7,000,000	7,000,000	7,350,000
	2210303 Daily Subsistence Allowance	3,000,000	7,000,000	7,000,000	7,350,000
	2210401 Travel Costs Foreign travel	-	4,000,000	4,000,000	4,200,000
	2210402 Accommodation	3,000,000	5,000,000	8,000,000	8,400,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	1,000,000	1,000,000	1,050,000
	2210504 Advertising, Awareness and Publicity Campaigns (Public Participation, Civic Education & Monitoring & Evaluation, Strategic Plan)	-	50,000,000	180,000,000	180,000,000
	2210711 Tuition Fees	-	10,000,000	25,000,000	25,000,000
	2210799 Training Expenses - Other (Bud	4,015,100	30,000,000	85,000,000	85,000,000
	2210805 National Celebrations	-	6,000,000	5,000,000	5,250,000
	2210899 Hospitality Supplies - other (3,000,000	10,000,000	20,000,000	21,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	-	10,000,000	5,000,000	5,250,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	6,750,000	20,000,000	33,000,000	34,650,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	8,924,000	20,000,000	21,000,000
	2211201 Refined Fuels and Lubricants for Transport	-	7,000,000	5,000,000	5,250,000
	2220202 Maintenance of Office Furniture and Equipment	-	2,500,000	2,500,000	2,625,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	2,000,000	4,000,000	4,200,000
	2220210 Maintenance of Computers, Software, and Networks	-	2,500,000	2,500,000	2,625,000
	2710102 Gratuity - Civil Servants	1,000,000	1,250,000	1,250,000	1,312,500
	3111002 Purchase of Computers, Printers and other IT Equipment	-	2,000,000	2,000,000	2,100,000
	3111009 Purchase of other Office Equipment	-	3,600,000	3,600,000	3,780,000
5312000700 Decentralization	NET EXPENDITURE	1,772,279,071	2,170,000,000	2,489,806,000	2,599,476,300
5312000801 Investigation Department Headquarters					
	2110101 Basic Salaries - Civil Service	30,123,459	32,709,750	33,691,043	34,701,774
	2110301 House Allowance	11,835,893	12,852,080	13,237,642	13,634,772
	2110304 Overtime - Civil Service	688,412	747,517	769,942	793,040
	2110314 Transport Allowance	2,100,473	2,280,812	2,349,236	2,419,713
	2110320 Leave Allowance	1,664,693	1,807,618	1,861,846	1,917,701
	2110322 Risk Allowance	483,600	525,120	540,874	557,100

SUB-HEAD	TITLE	Revised Budget II	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	-	600,000	515,000	530,450
	2210799 Training Expenses - Other (Bud	1,500,000	1,500,000	1,545,000	1,591,350
	2210801 Catering Services (receptions), 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, Supplies and Services	220,000	220,000	226,600	233,398
	2211312 Confidential Expenditures	2,000,000	2,000,000	2,060,000	2,121,800
	2211323 Laundry Expenses	-	100,000	103,000	106,090
	2710102 Gratuity - Civil Servants	100,000	300,000	309,000	318,270
	3111002 Purchase of Computers, Printers and other IT Equipment	-	1,000,000	1,030,000	1,060,900
	3111009 Purchase of other Office 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 Headquarters					
	2110101 Basic Salaries - Civil Service	22,422,677	26,445,045	28,268,242	40,484,854
	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
	2110314 Transport Allowance	2,019,030	2,220,933	2,331,980	2,448,579
	2110315 Extraneous Allowance	507,500	558,250	586,163	615,471
	2110318 Non- Practicing Allowance	725,400	797,940	837,837	879,729
	2110320 Leave Allowance	2,243,872	2,468,259	2,591,672	2,721,256
	2120103 Employer Contribution to Staff 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	2,000,000	5,000,000	5,250,000	5,512,500
	2210502 Publishing and Printing Services	500,000	455,500	478,275	502,189
	2210503 Subscriptions to Newspapers, 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), Accommodation, Gifts, Food and Drinks	948,000	507,740	533,127	559,783
	2210802 Boards, Committees, Conferences 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, Supplies and Services	100,000	168,960	177,408	186,278
	2211310 Contracted Professional Services	1,500,000	3,300,000	3,465,000	3,638,250
	2211323 Laundry Expenses	10,000	-	-	-
	2220202 Maintenance of Office Furniture 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 Fittings	500,000	225,000	236,250	248,063
	3111002 Purchase of Computers, Printers and other IT Equipment	2,350,000	922,500	968,625	1,017,056

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	3110399 Maintenance of Buildings & Others		200,000	210,000	220,500
	3111009 Purchase of other Office Equipment	350,000	-	-	-
	2211201 Refined Fuels and Lubricants for Transport		1,092,000	1,146,600	1,203,930
	2210711 Tuition Fees		1,600,000	1,680,000	1,764,000
	2220101 Maintenance Expenses Motor Vehicle		800,000	840,000	882,000
5312001100 Audit	NET EXPENDITURE	76,764,686	98,781,909	103,721,004	108,907,054
GOVERNOR & DEPUTY GOVERNOR	NET EXPENDITURE	4,991,514,612	5,902,220,711	6,381,668,827	6,639,705,869
5313000101 ICT 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	601,501
	2110314 Transport Allowance	2,594,726	3,094,726	3,187,568	3,346,946
	2110315 Extraneous Allowance	392,700	412,700	425,081	446,335
	2110320 Leave Allowance	3,417,116	3,617,116	3,725,629	3,911,911
	2110399 Personal Allowances paid - Oth	317,700	329,159	339,034	355,985
	2120103 Employer Contribution to Staff Pensions Scheme	7,707,612	8,107,612	8,350,840	8,768,382
	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
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	1,000,000	1,030,000	1,081,500
	2210303 Daily Subsistence Allowance	5,000,000	6,000,000	6,180,000	6,489,000
	2210402 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 Equipment	4,000,000	800,000	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, pencils, forms, small office equipment	1,000,000	800,000	824,000	865,200
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	500,000	515,000	540,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	200,000	206,000	216,300
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	300,000	309,000	324,450
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	1,030,000	1,081,500
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	1,030,000	1,081,500
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	500,000	515,000	540,750
5313000100 ICT	NET EXPENDITURE	114,380,443	99,500,000	102,485,000	107,609,250
5313000201 Public Communication/ ICT Strategy & projects Headquarters	2210301 Travel Costs (airlines, bus, 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 Publicity Campaigns	110,000,000	60,000,000	61,800,000	64,890,000
	2210899 Hospitality Supplies - other (15,000,000	5,000,000	5,150,000	5,407,500
5313000200 Public Communication/ ICT Strategy & projects	NET EXPENDITURE	132,500,000	72,500,000	74,675,000	78,408,750
5313000301 E_Government	2211399 Other Operating Expenses - Oth	2,000,000	3,000,000	3,090,000	3,244,500

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
Headquarters	3111111 Purchase of ICT networking and Communications Equipment	3,000,000	2,000,000	2,060,000	2,163,000
	3111112 Purchase of Software	2,000,000	8,000,000	8,240,000	8,652,000
5313000300 E-Government	NET EXPENDITURE	7,000,000	13,000,000	13,390,000	14,059,500
5313000401 E-Learning Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	1,000,000	1,030,000	1,081,500
	2210303 Daily Subsistence Allowance	1,500,000	500,000	515,000	540,750
	2210799 Training Expenses - Other (Bud	1,500,000	6,500,000	6,695,000	7,029,750
	2211399 Other Operating Expenses - Oth	2,040,000	2,000,000	2,060,000	2,163,000
5313000400 E-Learning	NET EXPENDITURE	5,540,000	10,000,000	10,300,000	10,815,000
5313000501 Infrastructure Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	515,000	540,750
	2220210 Maintenance of Computers, Software, and Networks	800,000	800,000	824,000	865,200
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	1,030,000	1,081,500
	3111111 Purchase of ICT networking and Communications Equipment	13,700,000	3,700,000	3,811,000	4,001,550
5313000500 Infrastructure	NET EXPENDITURE	16,000,000	6,000,000	6,180,000	6,489,000
5313000601 Information Security Headquarters	2220210 Maintenance of Computers, Software, and Networks	300,000	300,000	309,000	324,450
	3111009 Purchase of other Office Equipment	1,000,000	700,000	721,000	757,000
	3111111 Purchase of ICT networking and Communications Equipment	3,000,000	3,000,000	3,090,000	3,244,500
	3111112 Purchase of Software	2,000,000	2,000,000	2,060,000	2,163,000
5313000600 Information Security	NET EXPENDITURE	6,300,000	6,000,000	6,180,000	6,489,000
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	NET EXPENDITURE	281,720,443	207,000,000	213,210,000	223,870,500
5314000101 Headquarters	2110101 Basic Salaries - Permanent Employees	485,344,496	536,595,281	563,425,045	591,596,298
	2110301 House Allowance	186,519,739	206,215,611	216,526,392	227,352,711
	2110303 Acting Allowance	1,005,912	1,112,133	1,167,740	1,226,127
	2110304 Overtime - Civil Service	6,317,479	6,984,584	7,333,813	7,700,504
	2110314 Transport Allowance	32,784,220	36,246,126	38,058,432	39,961,354
	2110315 Extraneous Allowance	7,392,608	8,173,243	8,581,905	9,011,001
	2110318 Non- Practicing Allowance	1,803,500	1,993,944	2,093,641	2,198,323
	2110320 Leave Allowance	31,090,952	34,374,054	36,092,757	37,897,395
	2110322 Risk Allowance	112,277	124,133	130,340	136,857
	2110399 Personal Allowances paid - Oth	3,024,164	3,343,506	3,510,681	3,686,215
	2120103 Employer Contribution to Staff Pensions Scheme	99,095,189	109,559,316	115,037,281	120,789,145
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	948,000	995,400	1,045,170
	2210202 Internet connection		48,000	50,400	52,920
	2210302 Accommodation - Domestic Travel	5,000,000		-	-
	2210303 Daily Subsistence Allowance	7,000,000	670,000	703,500	738,675
	2210399 Domestic Travel and Subs. - Others	7,000,000	2,650,000	2,782,500	2,921,625
	2210401 Travel Costs (airlines, bus, railway, etc.)	-		-	-
	2210402 Accommodation Domestic Travel		9,320,000	9,786,000	10,275,300
	2210403 Daily Subsistence Allowance		9,125,000	9,581,250	10,060,313
	2210499 Foreign Travel and Subs.- Others		2,000,000	2,100,000	2,205,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals		230,400	241,920	254,016

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	2210504 Advertising,Awareness and Publicity Campains		840,000	882,000	926,100
	2210711 Tuition Fees	2,000,000	3,563,000	3,741,150	3,928,208
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	1,000,000	1,050,000	1,102,500
	2210802 Boards, Committees, Conferences 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	823,678
	2211306 Membership fees -subscription to professional bodies -and cost of seminars		50,000	52,500	55,125
	2211310 contracted prof. services		500,000	525,000	551,250
	2211322 Binding of Records	2,000,000	2,000,000	2,100,000	2,205,000
	2220202 Maintenance of office furniture and equipment		200,000	210,000	220,500
	2220205 Maintenance of buildingnng(painting)		200,000	210,000	220,500
	2220210 Maintenance of computers,software and networks		400,000	420,000	441,000
	22210301 Travel cost(air,bus ,rail,)		449,000	471,450	495,023
	3111001 Purchase of office furniture and fittings		7,920,000	8,316,000	8,731,800
	2710102 Gratuity - Civil Servants	450,000		-	-
	3111002 Purchase of Computers, Printers and other-IT-Equipment		905,000	950,250	997,763
	3111005 Purchase of photocopiers		400,000	420,000	441,000
5314000100					
Headquarters	NET EXPENDITURE	882,940,536	993,307,431	1,042,972,603	1,095,121,443
5314000204					
Accounting					
Department					
Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		600,000	630,000	661,500
	2210202 Internet Connections		36,000	37,800	39,690
	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 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 Subscriptions to Professional and Trade Bodies	2,500,000	1,320,000	1,386,000	1,455,300
	2211310 Contracted Professional Services	-	6,000,000	6,300,000	6,615,000
	2211322 Binding of Records	2,000,000	1,325,000	1,391,250	1,460,813
	2211399 Other Operating Expenses - Oth	2,200,000	5,000,000	5,250,000	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		250,000	262,500	275,625
	2220210 Maintenance of Computers, Software, and Networks		400,000	420,000	441,000
	3111002 Purchase of Computers, Printers and other IT Equipment		1,170,000	1,228,500	1,289,925
	3111005 Purchase of Photocopiers		600,000	630,000	661,500
	3111002 Purchase of Computers, Printers and other IT Equipment	-	62,000	65,100	68,355
5314000200					
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 ₁
Department					
5314000301 Budget & Expenditure Department Headquarters					
	2210301 Travel Costs (airlines, bus, 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, bus, railway, etc.)	6,000,000		-	-
	2210403 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, Magazines and Periodicals			-	-
	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
	2211322 Binding of Records	6,000,000	1,632,750	1,714,388	1,800,107
	2211399 Other Operating Expenses - Oth	12,000,000		-	-
	3111001 Purchase of Office Furniture and Fittings		825,000	866,250	898,563
	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	-		-	-
5314000300 Budget & Expenditure Department	NET EXPENDITURE	126,000,000	72,343,760	75,960,948	79,758,995
5314000401 Revenue Department Headquarters					
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,000,000	2,661,000	2,794,050	2,933,753
	2210202 Internet Connections	-	17,058,000	17,910,900	18,806,445
	2210207 Purchase of bandwidth capacity		3,600,000	3,780,000	3,969,000
	2210203 Courier and Postal Services	-	775,000	813,750	854,438
	2210302 Accommodation - Domestic Travel	4,000,000	390,000	409,500	429,975
	2210303 Daily Subsistence Allowance	13,000,000	4,109,500	4,314,975	4,530,724
	2210309 Field Allowance		16,656,000	17,488,800	18,363,240
	2210399 Domestic Travel and Subs. - Others	18,000,000		-	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000		-	-
	2210504 Advertising, Awareness and Publicity Campaigns	20,000,000	86,100,000	90,405,000	94,925,250
	2210604 Hire of Transport	-	111,000	116,550	122,378
	2210701 Travel Allowance		3,750,000	3,937,500	4,134,375
	2210702 Remuneration of Instructors and Contract Based Training Services		30,000	31,500	33,075
	2210710 Accommodation Allowance		12,800,000	13,440,000	14,112,000
	2210799 Training Expenses - Other (Bud	3,500,000	15,430,000	16,201,500	17,011,575
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	11,900,000	12,495,000	13,119,750
	2210802 Boards, Committees, Conferences and Seminars	5,912,028		-	-
	2211016 Purchase of Uniforms and Clothing - Staff	2,547,432	3,450,000	3,622,500	3,803,625
	2211020 Uniform and Clothing Allowances			-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000,000	23,563,700	24,741,885	25,978,979

SUB-HEAD ^a	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	2211102 Supplies and Accessories for Computers and Printers	13,540,540		-	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services		2,840,000	2,982,000	3,131,100
	2211299 Fuel Oil and Lubricants - Othe		780,000	819,000	859,950
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		526,400	552,720	580,356
	2211308 Legal Dues/fees- Arbitration and Compensation Payments				
	2211310 Contracted Professional Services	171,000,000			
	2211322 Binding of Records	2,000,000		-	-
	2211399 Other Operating Expenses - Oth	25,000,000	27,620,000	29,001,000	30,451,050
	2220202 Maintenance of Office Furniture and Equipment		2,620,000	2,751,000	2,888,550
	2220205 Maintenance of Buildings and Stations -- Non-Residential		400,000	420,000	441,000
	2220210 Maintenance of Computers, Software, and Networks	-	6,900,000	7,245,000	7,607,250
	3110700 Purchase of Vehicles and Other Transport Equipment		60,000	63,000	66,150
	3111001 Purchase of Office Furniture and Fittings	-	17,964,000	18,862,200	19,805,310
	3111001 purchase of padlocks		740,000	777,000	815,850
	3111002 Purchase of Computers, Printers and other IT Equipment	-	34,751,000	36,488,550	38,312,978
	3111111 Purchase of ICT networking and 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					
Procurement Headquarters					
	2110101 Basic Salaries - Civil Service	41,920,637	48,563,487	50,991,661	53,541,244
	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	3,255,497	3,771,371	3,959,940	4,157,937
	2110315 Extraneous Allowance	-	-	-	-
	2110320 Leave 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 Mobile Phone Services	635,000	1,344,000	1,411,200	1,481,760
	2210203 Courier and Postal Services	5,000		-	-
	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, Magazines and Periodicals	5,000		-	-
	2210504 Advertising, Awareness and Publicity Campaigns	650,000		-	-
	2210799 Training Expenses - Other (Bud	1,950,000	11,590,000	12,169,500	12,777,975
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	1,200,000	1,260,000	1,323,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	5,460,000	5,733,000	6,019,650
	2211020 Uniform and Clothing Allowances	-		-	-
	2211031 -specialised materials		340,000	357,000	374,850
	2211101 General Office Supplies (papers, 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		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 II	2019 / 2020	2020 / 2021	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	10,000,000	10,000,000	10,500,000	11,025,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	9,000,000	9,000,000	9,450,000	9,922,500
	2211009 Laboratory Materials, Supplies and Small Equipment	8,000,000	8,000,000	8,400,000	8,820,000
	2211015 Food and Rations	16,000,000	16,000,000	16,800,000	17,640,000
	2211016 Purchase of Uniforms and Clothing - Staff	-	500,000	525,000	551,250
	2211021 Purchase of Bedding and Linen	1,000,000	1,000,000	1,050,000	1,102,500
	2211028 Purchase of X-Rays Supplies	8,000,000	8,000,000	8,400,000	8,820,000
	2211031 Specialised Materials - Other	3,000,000	3,000,000	3,150,000	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	16,537,500
	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	NET EXPENDITURE	103,100,000	109,000,000	114,450,000	120,172,500
5315000401	NET EXPENDITURE	103,100,000	109,000,000	114,450,000	120,172,500
Mbagathi District Hospital	NET EXPENDITURE	103,100,000	109,000,000	114,450,000	120,172,500
5315000401	NET EXPENDITURE	103,100,000	109,000,000	114,450,000	120,172,500
Pumwani Maternity Hospital Headquarters	NET EXPENDITURE	103,100,000	109,000,000	114,450,000	120,172,500
	2110202 Casual Labour - Others	10,000,000	10,000,000	10,500,000	11,025,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	1,008,000	1,058,400	1,111,320
	2210202 Internet Connections	840,000	840,000	882,000	926,100
	2210203 Courier and Postal Services	10,000	10,000	10,500	11,025
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	800,000	840,000	882,000
	2210302 Accommodation - Domestic Travel	500,000	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	800,000	800,000	840,000	882,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	525,000	551,250
	2210502 Publishing and Printing Services	-	1,000,000	1,050,000	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	2,315,250
	2210701 Travel Allowance	1,500,000	1,500,000	1,575,000	1,653,750
	2210704 Hire of Training Facilities and Equipment	-	200,000	210,000	220,500
	2210709 Research Allowance	-	200,000	210,000	220,500

SUB-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 and Seminars	600,000	600,000	630,000	661,500
	2211001 Medical Drugs	27,000,000	20,000,000	21,000,000	22,050,000
	2211002 Dressings and Other Non- Pharmaceutical Medical Items	57,000,000	37,000,000	38,850,000	40,792,500
	2211008 Laboratory Materials, Supplies and Small Equipment	13,792,000	8,792,000	9,231,600	9,693,180
	2211015 Food and Rations	21,500,000	15,000,000	15,750,000	16,637,500
	2211016 Purchase of Uniforms and Clothing - Staff		500,000	525,000	551,250
	2211021 Purchase of Bedding and Linen	13,000,000	3,000,000	3,150,000	3,307,500
	2211028 Purchase of X-Rays Supplies	1,000,000	1,000,000	1,050,000	1,102,500
	2211031 Specialised Materials - Other	3,000,000	3,000,000	3,150,000	3,307,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	7,000,000	3,000,000	3,150,000	3,307,500
	2211102 Supplies and Accessories for Computers and Printers	1,200,000	1,200,000	1,260,000	1,323,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,000,000	4,000,000	4,200,000	4,410,000
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,000,000	4,200,000	4,410,000
	2211202 Refined Fuels and Lubricants for Production	1,000,000	1,000,000	1,050,000	1,102,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc.)	4,000,000	1,500,000	1,575,000	1,653,750
	2211310 Contracted Professional Services	1,000,000	3,000,000	3,150,000	3,307,500
	2211311 Contracted Technical Services		500,000	525,000	551,250
	2220101 Maintenance Expenses - Motor Vehicles	800,000	800,000	840,000	882,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	3,000,000	3,150,000	3,307,500
	2220202 Maintenance of Office Furniture and Equipment	-	1,000,000	1,050,000	1,102,500
	2220203 Maintenance of Medical and Dental Equipment	5,000,000	2,400,000	2,520,000	2,646,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	2,000,000	2,100,000	2,205,000
	2220210 Maintenance of Computers, Software, and Networks	-	2,600,000	2,730,000	2,866,500
	2220212 Maintenance of Communications Equipment	250,000	250,000	262,500	275,625
	3111107 Purchase of Laboratory Equipment	1,150,000	1,500,000	1,575,000	1,653,750
5315000400 Pumwani Maternity Hospital	NET EXPENDITURE	185,892,000	141,000,000	148,050,000	155,452,500
5315000501 Mama Lucy Hospital Headquarters	2110202 Casual Labour - Others	8,000,000	9,000,000	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, railway, mileage allowances, etc.)	1,000,000	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, taxis, etc...)	500,000	500,000	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, Magazines and Periodicals	300,000	300,000	315,000	330,750
	2210504 Advertising, Awareness and 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), Accommodation, Gifts, Food and Drinks	480,000	480,000	504,000	529,200

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	2210802 Boards, Committees, Conferences and Seminars	600,000	600,000	630,000	661,500
	2211001 Medical Drugs	6,000,000	6,000,000	6,300,000	6,615,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	15,000,000	15,000,000	15,750,000	16,537,500
	2211008 Laboratory Materials, Supplies and Small Equipment	6,000,000	6,000,000	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 Clothing - Staff	1,200,000	1,200,000	1,260,000	1,323,000
	2211021 Purchase of Bedding and Linen	1,200,000	1,200,000	1,260,000	1,323,000
	2211026 Purchase of X-Rays Supplies	4,000,000	4,000,000	4,200,000	4,410,000
	2211031 Specialised Materials - Other	3,000,000	3,000,000	3,150,000	3,307,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,200,000	1,200,000	1,260,000	1,323,000
	2211102 Supplies and Accessories for Computers and Printers	1,200,000	1,200,000	1,260,000	1,323,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,500,000	4,000,000	4,200,000	4,410,000
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,000,000	3,150,000	3,307,500
	2211202 Refined Fuels and Lubricants for Production	1,000,000	1,000,000	1,050,000	1,102,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,200,000	1,200,000	1,260,000	1,323,000
	2211305 Contracted Guards and Cleaning Services	5,000,000	5,000,000	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
	2220001 Maintenance Expenses - Motor Vehicles	2,000,000	2,000,000	2,100,000	2,205,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	1,500,000	1,575,000	1,653,750
	2220202 Maintenance of Office Furniture and Equipment	-	1,200,000	1,260,000	1,323,000
	2220203 Maintenance of Medical and Dental Equipment	1,600,000	600,000	630,000	661,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	525,000	551,250
	2220210 Maintenance of Computers, Software, and Networks	400,000	400,000	420,000	441,000
	2220212 Maintenance of Communications Equipment	122,000	122,000	128,100	134,505
	3111107 Purchase of Laboratory Equipment	3,000,000	6,728,000	7,064,400	7,417,620
5315000500 Mama Lucy Hospital	NET EXPENDITURE	87,422,000	100,050,000	105,052,500	110,305,125
5315000601 Mutuini Hospital Headquarters			2,080,000		
	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	73,500	77,175
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,000	40,000	42,000	44,100
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	20,000	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	60,480	63,504
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	50,000	52,500	55,125
	2210701 Travel Allowance	200,000	200,000	210,000	220,500
	2210704 Hire of Training Facilities and Equipment	-	200,000	210,000	220,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	210,000	220,500
	2210802 Boards, Committees, Conferences and Seminars	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 and Small Equipment	500,000	3,500,000	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, pencils, forms, small office equipment)	200,000	200,000	210,000	220,500
	2211102 Supplies and Accessories for Computers and Printers	200,000	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	63,000	3,000,000	3,150,000	3,307,500
	2211201 Refined Fuels and Lubricants for Transport	80,000	80,000	84,000	88,200
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	200,000	200,000	210,000	220,500
	2220101 Maintenance Expenses - Motor Vehicles	50,000	50,000	52,500	55,125
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	50,000	52,500	55,125
	2220202 Maintenance of Office Furniture and Equipment	-	200,000	210,000	220,500
	2220203 Maintenance of Medical and Dental Equipment	200,000	200,000	210,000	220,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	1,000,000	1,050,000	1,102,500
	2220210 Maintenance of Computers, Software, and Networks	200,000	500,000	525,000	551,250
	3111107 Purchase of Laboratory Equipment	-	1,002,400	1,052,520	1,105,146
5315000600 Mutuini Hospital	NET EXPENDITURE	7,310,600	20,000,000	21,000,000	22,050,000
5315000901 HIV/AIDS prevention and control unit Headquarters			58,252		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	58,252		61,165	64,223
	2210202 Internet Connections	18,900	18,900	19,845	20,837
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	52,500	52,500	55,125	57,881
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	63,000	63,000	66,150	69,458
	2210403 Daily Subsistence Allowance	1,675,000	1,675,000	1,758,750	1,846,688
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	-	31,500	33,075	34,729
	2210505 Trade Shows and Exhibitions	-	538,750	565,688	593,972
	2210701 Travel Allowance	210,000	210,000	220,500	231,525
	2210704 Hire of Training Facilities and Equipment	-	262,500	275,625	289,406
	2210709 Research Allowance	-	430,000	451,500	474,075
	2210802 Boards, Committees, Conferences and Seminars	100,000	100,000	105,000	110,250
5315000900 HIV/AIDS prevention and control unit	NET EXPENDITURE	3,177,652	4,440,402	4,662,422	4,895,543
5315001001 TB control unit Headquarters			10,000		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000		10,500	11,025
	2210202 Internet Connections	-	10,815	11,356	11,924
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	20,000	21,000	22,050
	2210302 Accommodation - Domestic Travel	820,500	840,000	882,000	926,100
	2210303 Daily Subsistence Allowance	26,250	26,250	27,563	28,941
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	10,500	10,535	11,062	11,615
	2210403 Daily Subsistence Allowance	671,000	650,000	682,500	716,625
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	-	9,000	9,450	9,923

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	2210701 Travel Allowance	347,900	347,900	365,295	383,560
	2210704 Hire of Training Facilities and Equipment	-	210,000	220,500	231,525
	2210709 Research Allowance	-	-	-	-
	2210802 Boards, Committees, Conferences and Seminars	-	65,500	68,775	72,214
5315001000 TB control unit	NET EXPENDITURE	1,926,150	2,200,000	2,310,000	2,425,500
5315001101 Malaria control & Other Communicable Diseases unit HQs			21,000		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	21,000		22,050	23,153
	2210301 Travel Costs (airlines, bus, 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, taxis, etc...)	-	10,500	11,025	11,576
	2210403 Daily Subsistence Allowance	555,000	555,000	582,750	611,888
	2210404 Sundry Items (e.g. airport tax, 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	-	-	-	-
	2210709 Research Allowance	-	-	-	-
5315001100 Malaria control & Other Communicable 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 Mobile Phone Services	100,000	-	-	-
	2210202 Internet Connections	19,656	-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	52,500	52,500	55,125	57,881
	2210302 Accommodation - Domestic Travel	1,300,000	800,000	840,000	882,000
	2210303 Daily Subsistence Allowance	120,000	63,000	66,150	69,458
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	-	49,000	51,450	54,023
	2210505 Trade Shows and Exhibitions	-	300,000	315,000	330,750
	2210701 Travel Allowance	5,835,000	-	-	-
	2210799 Training Expenses - Other (Bud	5,000,000	1,535,990	1,612,790	1,693,429
	2210801 Catering Services (receptions), 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 Equipment	6,570,816	-	-	-
	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 Environmental Public Health Headquarters			126,000		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	126,000		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, taxis, etc...)	52,500	52,500	55,125	57,881

SUB-HEAD	TITLE	Revised Budget II	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, Magazines and Periodicals	52,500	52,500	55,125	57,881
	2210504 Advertising, Awareness and Publicity Campaigns	525,000	525,000	551,250	578,813
	2210505 Trade Shows and Exhibitions	-	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 Equipment	525,000	525,000	551,250	578,813
	2210709 Research Allowance	-	240,000	252,000	264,000
	2210802 Boards, Committees, Conferences and Seminars	840,000	840,000	882,000	924,000
	2211004 Fungicides, Insecticides and Sprays	5,100,000	3,600,000	3,780,000	3,969,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,050,000	1,050,000	1,102,500	1,157,625
	2211008 Laboratory Materials, Supplies and Small Equipment	10,650,000	3,150,000	3,307,500	3,472,875
	2211016 Purchase of Uniforms and Clothing - Staff	-	525,000	551,250	578,813
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	105,000	105,000	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 Environmental Public Health	NET EXPENDITURE	45,836,000	27,025,000	28,376,250	29,795,063
5315001601 Health centres & dispensaries			2,100,000		
Headquarters	2110202 Casual Labour - Others	-		2,205,000	2,315,250
	2210101 Electricity		2,100,000	2,205,000	2,315,250
	2210102 Water and sewerage charges		2,310,000	2,425,500	2,546,775
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,100,000	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	100,000	525,000	551,250	578,813
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,675,000	1,675,000	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	939,750	939,750	986,738	1,036,074
	2210403 Daily Subsistence Allowance	5,100,000	5,100,000	5,355,000	5,622,750
	2210502 Publishing and Printing Services	2,100,000	2,100,000	2,205,000	2,315,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	105,000	105,000	110,250	115,763
	2210504 Advertising, Awareness and Publicity Campaigns	1,050,000	1,050,000	1,102,500	1,157,625
	2210505 Trade Shows and Exhibitions		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 Equipment	2,250,000	5,250,000	5,512,500	5,788,125
	2210709 Research Allowance	-	1,050,000	1,102,500	1,157,625
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,050,000	1,050,000	1,102,500	1,157,625
	2210802 Boards, Committees, Conferences and Seminars	1,575,000	1,500,000	1,575,000	1,653,750
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	30,524,649	15,000,000	15,750,000	16,537,500
	2211008 Laboratory Materials, Supplies and Small Equipment	6,250,000	3,200,000	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, pencils, forms, small office equipment)	2,626,041	2,523,101	2,649,256	2,781,719
	2211102 Supplies and Accessories for	2,100,000	2,100,000	2,205,000	2,315,250

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	Computers and Printers				
	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 Transport	-	2,100,000	2,205,000	2,315,250
	2211202 Refined Fuels and Lubricants for Production	1,050,000	1,050,000	1,102,500	1,157,625
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,250,000	2,250,000	2,362,500	2,480,625
	2211305 Contracted Guards and Cleaning Services	2,250,000	2,250,000	2,362,500	2,480,625
	2211310 Contracted Professional Services	-	2,100,000	2,205,000	2,315,250
	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 Vehicles	150,000	1,150,000	1,207,500	1,267,875
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,200,000	2,200,000	2,310,000	2,425,500
	2220202 Maintenance of Office Furniture and Equipment	-	1,500,000	1,575,000	1,653,750
	2220203 Maintenance of Medical and Dental Equipment	5,400,000	2,400,000	2,520,000	2,646,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	2,150,000	2,257,500	2,370,375
	2220210 Maintenance of Computers, Software, and Networks	-	315,000		
	3111107 Purchase of Laboratory Equipment	6,025,000	6,025,000	330,750	347,288
		10,025,000		6,320,250	6,642,563
5315001600 Health centres & dispensaries	NET EXPENDITURE	171,252,940	177,000,000	185,850,000	195,142,500
5315001701 Health policy, planning and financing Unit Headquarters			550,000		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	550,000		577,500	606,375
	2210202 Internet Connections	-	231,000	242,550	254,678
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	545,000	545,000	572,250	600,863
	2210302 Accommodation - Domestic Travel	3,893,487	3,753,500	3,941,175	4,138,234
	2210303 Daily Subsistence Allowance	567,500	567,500	595,875	625,669
	2210403 Daily Subsistence Allowance	1,275,000	1,275,000	1,338,750	1,405,688
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	150,000	315,000	330,750	347,288
	2210502 Publishing and Printing Services	6,140,250	6,000,000	6,300,000	6,615,000
	2210701 Travel Allowance	1,512,500	1,512,500	1,588,125	1,667,531
	2210704 Hire of Training Facilities and Equipment	-	1,225,000	1,286,250	1,350,563
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	210,000	210,000	220,500	231,525
	2210802 Boards, Committees, Conferences and Seminars	119,763	1,000,000	1,050,000	1,102,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	265,250	265,250	278,513	292,438
	2211102 Supplies and Accessories for Computers and Printers	-	105,000	110,250	115,763
	2211201 Refined Fuels and Lubricants for Transport	210,000	105,000	110,250	115,763
	2211311 Contracted Technical Services	-	2,000,250	2,100,263	2,205,276
	2220210 Maintenance of Computers, Software, and Networks	-	200,000	210,000	220,500
	3111002 Purchase of Computers, Printers and other IT Equipment	-	140,000	147,000	154,350
5315001700 Health policy, planning and financing Unit	NET EXPENDITURE	15,438,750	20,000,000	21,000,000	22,050,000
5315001801 Administration unit Headquarters					
	2110199 Basic Salaries - Permanent - Others	1,896,490,735	2,031,097,292	2,132,652,156	2,239,284,764
	2110202 Casual Labour - Others	832,000	-	-	-

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	74,639,408	78,371,379	82,289,948
	2110320 Leave Allowance	66,947,796	3,175,172	3,964,560	4,162,789
	2110322 Risk Allowance	149,729,433	109,092,054	114,546,667	120,274,001
	2110335 Emergency Call Allowance	226,229,224	404,224,524	440,449,822	445,257,345
	2110399 Personal Allowances paid - Other	163,719,500	100,000,000	103,000,000	110,250,000
	2110599 Personal Allowances provided in Kind - Others	35,814,407	36,414,000	38,234,700	40,146,435
	2120103 Employer Contribution to Staff 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	1,736,438
	2210302 Accommodation - Domestic Travel	9,000,000	6,450,000	6,772,500	7,111,125
	2210303 Daily Subsistence Allowance	5,000,000	7,150,000	7,507,500	7,882,875
	2210402 Accommodation	5,000,000	4,205,000	4,415,250	4,636,013
	2210403 Daily Subsistence Allowance	5,000,000	8,608,000	9,038,400	9,490,320
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	94,500	94,500	99,225	104,186
	2210502 Publishing and Printing Services	2,470,000	1,470,000	1,543,500	1,620,675
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	3,025,000	3,176,250	3,335,063
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	4,800,000	5,040,000	5,292,000
	2210505 Trade Shows and Exhibitions	1,250,000	2,250,000	2,362,500	2,480,625
	2210701 Travel Allowance	8,000,000	12,000,000	12,600,000	13,230,000
	2210704 Hire of Training Facilities and Equipment	2,000,000	9,200,000	9,660,000	10,143,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	7,100,000	7,455,000	7,827,750
	2210802 Boards, Committees, Conferences and Seminars	3,900,000	6,900,000	7,245,000	7,607,250
	2211016 Purchase of Uniforms and Clothing - Staff	-	5,875,000	6,168,750	6,477,188
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	5,875,000	3,675,000	3,858,750	4,051,688
	2211102 Supplies and Accessories for Computers and Printers	7,575,000	32,500,000	34,125,000	35,831,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	27,000,000	20,180,000	21,189,000	22,248,450
	2211201 Refined Fuels and Lubricants for Transport	252,000	252,000	264,600	277,830
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	252,000	252,000	264,600	277,830
	2220101 Maintenance Expenses - Motor Vehicles	1,570,000	3,570,000	3,748,500	3,935,925
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	2,170,400	2,278,920	2,392,866
	2220202 Maintenance of Office Furniture and Equipment	-	1,974,000	2,072,700	2,176,335
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	1,912,000	2,007,600	2,107,980
	2220210 Maintenance of Computers, Software, and Networks	-	3,794,309	3,984,024	4,183,226
	2220212 Maintenance of Communications Equipment	-	1,050,000	1,102,500	1,157,625
	2710102 Gratuity - Civil Servants	1,000,000	1,408,389	1,478,808	1,552,749
5315001800 Administration unit	NET EXPENDITURE	4,872,696,839	5,176,926,598	5,435,772,928	5,707,561,574
5315001901 Health	2211001 Medical Drugs	500,000,000	541,957,500	569,055,375	597,508,144

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
Commodities Headquarters					
	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	NET EXPENDITURE	681,866,793	791,957,500	831,555,375	873,133,144
5315002001 Research & Quality Assurance unit Headquarters			400,000		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000		420,000	441,000
	2210202 Internet Connections	10,500	10,000	10,500	11,025
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	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	1,560,000	1,560,000	1,638,000	1,719,900
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	215,000	314,000		
	2210701 Travel Allowance	735,000	730,000	766,500	804,825
	2210704 Hire of Training Facilities and Equipment	-	750,000		
	2210709 Research Allowance	-	1,000,000	1,050,000	1,102,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,520,000	2,500,000	2,625,000	2,756,250
	2211102 Supplies and Accessories for Computers and Printers	1,525,000	1,500,000	1,575,000	1,653,750
	2211201 Refined Fuels and Lubricants for Transport	220,000	420,000	441,000	463,050
	2211202 Refined Fuels and Lubricants for Production	31,500		33,075	34,729
	2211311 Contracted Technical Services	-	600,000	630,000	661,500
	2220210 Maintenance of Computers, Software, and Networks	-	400,000		
	3111403 Research	5,000,000	3,200,000	3,360,000	3,528,000
5315002000 Research & Quality Assurance unit	NET EXPENDITURE	14,658,000	17,000,500	17,850,525	18,743,051
5315002101 Coroner Services unit Headquarters			10,500		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	10,500		11,025	11,576
	2210202 Internet Connections	10,500	10,500	11,025	11,576
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	52,500	52,500		
	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	52,500	52,500	55,125	57,881
	2211002 Dressings and Other Non- Pharmaceutical Medical Items	18,000,000	13,680,000	14,364,000	15,082,200
	2211015 Food and Rations	52,500	52,500	55,125	57,881
	2211016 Purchase of Uniforms and Clothing - Staff	52,500	52,500	55,125	57,881
	2211103 Sanitary and Cleaning Materials, Supplies and Services	13,806,000	8,000,000	8,400,000	8,820,000
	2211201 Refined Fuels and Lubricants for Transport	52,500	52,500	55,125	57,881
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	315,000	315,000	330,750	347,288
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	500,000	525,000	551,250
5315002100 Coroner Services unit	NET EXPENDITURE	33,125,000	23,000,000	24,150,000	25,357,500
5315000000 HEALTH	NET EXPENDITURE	6,299,256,180	6,711,000,000	7,046,550,000	7,398,877,500
5316000101 Headquarters	2110199 Basic Salaries - Permanent - Others	113,737,750	123,417,922	129,588,818	136,068,259

SUB-HEAD	TITLE	Revised Budget II	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
	2110320 Leave Allowance	9,255,317	10,043,033	10,545,185	11,072,444
	2110322 Risk Allowance	6,000	6,511	6,836	7,178
	2120102 Employer Contributions to Local Government Security Fund	21,094,591	22,889,943	24,034,440	25,236,167
	2210203 Courier and Postal Services	-	210,101	220,606	231,636
	2210303 Daily Subsistence Allowance	1,000,000	4,202,020	4,412,121	4,632,271
	2210502 Publishing and Printing Services	-	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), 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 Fittings	-	2,101,010	2,206,061	2,316,364
	3111499 Research, Feasibility Studies	500,000	-	-	-
5316000000 Headquarters	NET EXPENDITURE	202,300,842	230,927,784	240,669,173	261,102,932
5316000201 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
	2211324 Registration of Land	110,000			500,000
	2211327 Payment of Duty	500,000	1,000,000	550,000	600,000
	3111009 Purchase of other Office Equipment	800,000		880,000	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		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 i.e. crane		8,000,000	8,800,000	12,000,000
	Lift maintenance			3,000,000	4,000,000
	Contracted professional services			10,000,000	11,000,000
	Expansion of rateable base			1,000,000	1,500,000
	Purchase of other office equipment		1,000,000	1,100,000	1,500,000
	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 Valuation Headquarters					
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000		55,000	60,000
			1,000,000	1,100,000	1,200,000
	2210303 Daily Subsistence Allowance	2,000,000	500,000	600,000	700,000
	2210799 Training Expenses - Other (Bud	1,000,000			

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	100,000		110,000	150,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000		220,000	250,000
	2210799 Training Expenses - Other (Bud			2,200,000	250,000
	3111001 Purchase of Office Furniture and Fittings			8,000,000	1,000,000
				10,000,000	12,000,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000		1,150,000	2,000,000
	Stakeholder engagement and publicity		4,000,000	4,400,000	4,700,000
	Gratuity		300,000	330,000	500,000
	Training		2,700,000	2,900,000	3,500,000
	3111402 Engineering and Design Plans	-		2,200,000	2,500,000
	3111499 Research, Feasibility Studies	15,000,000	10,000,000	11,000,000	12,000,000
5316000400	Valuation				
	NET EXPENDITURE	20,350,000	23,000,000	50,015,000	46,110,000
5316000501	Survey and GIS department				
Headquarters	2110199 Basic Salaries - Permanent - 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
	2110304 Overtime - Civil Service	3,024,234	3,281,825	3,445,707	3,617,992
	2110314 Transport Allowance	4,804,500	5,213,409	5,474,079	5,747,783
	2110315 Extraneous Allowance	638,050	711,886	747,480	784,854
	2110318 Non- Practicing Allowance	70,450	76,446	80,268	84,282
	2110320 Leave Allowance	4,069,105	4,415,425	4,636,196	4,868,006
	2110599 Personal Allowances provided in Kind - Others	715,938	776,871	815,715	856,500
	2120102 Employer Contributions to Local Government Security Fund	15,849,954	17,198,937	18,058,884	18,961,828
	2120103 Employer Contribution to Staff Pensions Scheme	-	-	-	-
	2210303 Daily Subsistence Allowance	1,000,000	500,000	550,000	600,000
	Domestic travel allowance		2,000,000	2,200,000	2,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	500,000	550,000	600,000
	Office and general supplies (specialized)		2,500,000	2,800,000	3,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000		900,000	1,000,000
	2220202 Maintenance of Office Furniture and Equipment	-		600,000	650,000
	Expansion of rateable base		500,000	600,000	650,000
	Lift maintenance		3,000,000	3,500,000	4,000,000
	3111001 Purchase of Office Furniture and Fittings	-		800,000	850,000
	Registration of land		500,000	600,000	650,000
	Routine maintenance and cleaning of City Hall Annexe		24,000,000	26,000,000	26,500,000
	3111004 Purchase of Exchanges and other Communications Equipment	-		600,000	650,000
	3111114 Purchase of Survey Equipment	-		1,700,000	1,750,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	800,000	10,000,000	12,000,000	13,000,000
5316000500	Survey and GIS Department				
	NET EXPENDITURE	140,087,716	192,472,215	209,820,826	220,641,867
5316000601	Administration unit Headquarters				
	2210303 Daily Subsistence Allowance	1,500,000	500,000	600,000	650,000
	Domestic travel allowance		2,000,000	2,300,000	2,500,000
	Catering services		1,000,000	1,500,000	1,700,000
	2211199 Office and General Supplies -	1,500,000	2,500,000	2,700,000	3,000,000
	3111499 Research, Feasibility Studies	-	8,000,000	8,800,000	9,000,000

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
5316000600 Administration unit	NET EXPENDITURE	3,000,000	14,000,000	15,900,000	16,850,000
5316001001 Compliance and enforcement department 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	500,000	5,000,000	5,250,000	5,512,500
	Domestic travel allowance		1,000,000	1,050,000	1,102,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	2,500,000	2,625,000	2,756,250
	office and general supplies (specialized)		2,000,000	2,100,000	2,205,000
	Gratuity		200,000	210,000	220,500
	2211199 Office and General Supplies - Training	150,000		-	-
	Repair and maintenance of heavy machines i.e. crane		2,500,000	2,625,000	2,756,250
	Lift maintenance			-	-
	Stakeholder engagement and publicity		1,000,000	1,050,000	1,102,500
	Expansion of rateable base			-	-
	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	360,770,005	404,609,031	548,765,130	576,203,387
	2110202 Casual Labour - Others	30,450,000	26,000,000	66,150,000	69,457,500
	2110301 House Allowance	135,459,977	147,793,723	216,201,430	227,011,502
	2110304 Overtime - Civil Service	44,445,857	48,545,243		-
	2110314 Transport Allowance	25,593,642	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	900,900	945,945
	2110320 Leave Allowance	30,701,939	33,821,417	41,804,705	43,894,940
	2110322 Risk Allowance	60,450	66,000	58,212	61,123
	2110323 Late Duty Allowance	10,150,000	3,000,000	33,075,000	34,728,750
	2120103 Employer Contribution to Staff Pensions Scheme	70,569,733	71,399,275	118,198,617	124,108,548
	2210101 Electricity	290,000,000	300,000,000	323,400,000	339,570,000
	2210203 Courier and Postal Services	20,000	30,000	30,030	31,532
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	4,000,000	5,082,000	5,336,100
	2210303 Daily Subsistence Allowance	3,199,900	4,000,000	7,623,000	8,004,150
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,200,000	500,000	252,945	265,592
	2210601 Rent of Vehicles	94,500,000	80,000,000	52,920,000	55,566,000
	2210710 Accommodation Allowance	3,032,733	3,000,000		-
	2210711 Tuition Fees	1,033,300	1,000,000		-
	2210799 Training Expenses - Other (Bud	1,000,000	2,000,000		-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,630,000	2,500,000	3,118,500	3,274,425
	2211009 Education and Library Supplies	-	100,000	851,235	893,797
	2211016 Purchase of Uniforms and Clothing - Staff	-	3,000,000	3,482,325	3,656,441
	2211101 General Office Supplies (papers,	1,951,388	3,000,000	4,784,010	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	-	-	188,265	197,678
	2211399 Other Operating Expenses - Oth	3,252,100	5,000,000	5,250,000	5,512,500
	2220101 Maintenance Expenses - Motor Vehicles	2,500,000	1,500,000	4,966,500	5,214,825
	2220202 Maintenance of Office Furniture and Equipment	-	500,000	3,649,800	3,832,290
	2220210 Maintenance of Computers, Software, and Networks	1,020,000	500,000	3,649,800	3,832,290
	2710102 Gratuity - Civil Servants	750,000	750,000	563,640	591,822
			-		-
	3111001 Purchase of Office Furniture and Fittings	-	1,000,000	3,990,000	4,189,500
	3111002 Purchase of Computers, Printers and other IT Equipment	1,356,000	900,000	1,300,000	1,365,000
5317000100					
Headquarters	NET EXPENDITURE	1,120,945,967	1,192,850,000	1,506,138,894	1,581,445,839
5317000201 Roads	2211016 Purchase of Uniforms and Clothing - Staff	800,000	-	-	-
Headquarters	2211031 Specialised Materials - Other	900,000	900,000	945,000	992,250
	2211202 Refined Fuels and Lubricants for 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
	2220208 Maintenance of Civil Works	4,000,000	2,000,000	11,550,000	12,127,500
	2220213 Maintenance of Civil Works Equipment	3,500,000	2,000,000	11,459,910	12,032,906
	2220299 Routine Maintenance - Other As	4,000,000	11,000,000	11,550,000	12,127,500
	3110599 Other Infrastructure and Civil 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	70,242,261
5317000301					
Transport	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	2,280,000	2,394,000	2,513,700
Headquarters	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	1,000,000	1,155,000	1,212,750
	2211306 Reference Books, Magazines, Manuals, Publications (Statistical 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	-			-
	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	551,250
			1,000,000	1,050,000	1,102,500
	3110599 Other Infrastructure and Civil Works	8,000,000	10,000,000	-	-
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	1,155,000	1,212,750
5317000300					
Transport	NET EXPENDITURE	11,500,000	19,480,000	21,504,000	22,579,200
5317000801					
Electrical	2211399 Other Operating Expenses - Oth	2,600,000	4,000,000	4,200,000	4,410,000
Headquarters	3110599 Other Infrastructure and Civil 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	7,717,500
5317000901					
Garage/Transportaion	2211016 Purchase of Uniforms and Clothing - Staff	200,000	1,000,000	1,050,000	1,102,500
Headquarters	2211031 Specialised Materials - Other	4,800,000	5,800,000	6,090,000	6,394,500

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
5317000900 Garage/Transportation	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	-	1,000,000	1,050,000	1,102,500
	2211031 Specialised Materials - Other	2,500,000	2,000,000	2,100,000	2,205,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	2,500,000	2,625,000	2,756,250
	3111002 Purchase of Computers, Printers and other IT Equipment	-	1,000,000	1,050,000	1,102,500
5317001000 Building Works	NET EXPENDITURE	2,500,000	6,500,000	6,825,000	7,166,250
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	NET EXPENDITURE	1,235,245,967	1,256,030,000	1,615,855,285	1,696,648,049
5318000101 Education Headquarters	2110199 Basic Salaries - Permanent - Others	433,356,749	440,000,000	462,000,000	485,100,000
	2110301 House Allowance	156,280,016	104,000,000	109,200,000	114,660,000
	2110304 Overtime - Civil Service	1,306,422	4,000,000	4,200,000	4,410,000
	2110314 Transport Allowance	35,641,355	40,000,000	42,000,000	44,100,000
	2110315 Extraneous Allowance	1,015,000	2,000,000	2,100,000	2,205,000
	2110320 Leave Allowance	20,030,420	20,000,000	21,000,000	22,050,000
	2110599 Personal Allowances provided in Kind - Others	3,858,954	-	-	-
	2120103 Employer Contribution to Staff Pension Scheme	78,101,604	65,000,000	68,250,000	71,662,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	5,500,000	5,775,000	6,063,750
	2210303 Daily Subsistence Allowance	4,000,000	6,000,000	6,300,000	6,615,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	300,000	315,000	330,750
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	500,000	525,000	551,250
	2210799 Training Expenses - Other (Bud	3,000,000	2,000,000	2,100,000	2,205,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	22,580,000	25,000,000	26,250,000	27,562,500
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	1,050,000	1,102,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,000,000	2,100,000	2,205,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	500,000	525,000	551,250
	2211311 Contracted Technical Services	90,000,000	-	-	-
	2211399 Other Operating Expenses - Oth	-	500,000	525,000	551,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	500,000	525,000	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	297,500,000	297,500,000	312,375,000	327,993,750
	2710102 Gratuity - Civil Servants	500,000	500,000	525,000	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	-	1,000,000	1,050,000	1,102,500
	3111009 Purchase of other Office Equipment	5,000,000	1,000,000	1,050,000	1,102,500
5318000100 Education	NET EXPENDITURE	1,410,692,382	1,122,300,000	1,178,415,000	1,237,335,750
5318000301 Early Childhood 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 II	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 Development Centres					
5318000401 Vocational Training Headquarters					
	NET EXPENDITURE	80,000,000	78,400,000	82,320,000	86,436,000
	2210301 Travel Costs (airlines, bus, 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, 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	275,625
5318000400 Vocational Training Headquarters					
	NET EXPENDITURE	8,600,000	5,250,000	5,512,500	5,788,125
5318000501 Social Services					
	2110101 Basic Salaries - Civil Service	90,735,424	180,000,000	189,000,000	199,450,000
	2110301 House Allowance	34,792,424	85,000,000	89,250,000	93,712,500
	2110304 Overtime - Civil Service	235,804			
	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	17,534,181	-	-	-
	2110322 Risk Allowance	12,090	17,500,000	18,375,000	19,293,750
	2110599 Personal Allowances provided in Kind - Others	266,087	-	-	-
	2120102 Employer Contributions to Local Government Security Fund	16,078,617	45,000,000	47,250,000	49,612,500
	2210299 Communication, Supplies - Other	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	787,500	826,875
	2211016 Purchase of Uniforms and Clothing - Staff	-	1,000,000	1,050,000	1,102,500
	2211101 General Office Supplies (papers, 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 Services	-	50,000	52,500	55,125
	2220202 Maintenance of Office Furniture and Equipment	-	200,000	210,000	220,500
	2710102 Gratuity - Civil Servants	100,000	500,000	525,000	551,250
	3111002 Purchase of Computers, Printers and other IT Equipment	-	2,000,000	2,100,000	2,205,000
	3111009 Purchase of other Office Equipment	-	1,000,000	1,050,000	1,102,500
5318000500 Social Services					
	NET EXPENDITURE	169,383,422	362,300,000	380,415,000	399,435,750
5318000601 Community Development Headquarters					
	2210505 Trade Shows and Exhibitions	-	1,000,000	1,050,000	1,102,500

SUB-HEAD	TITLE	Revised Budget II	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
5318000000 Community Development	NET EXPENDITURE		5,800,000	6,030,000	6,304,500
5318000701 Youth Affairs Headquarters					
	2210202 Internet Connections	-	500,000	525,000	551,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	2,000,000	2,100,000	2,205,000
	2210303 Daily Subsistence Allowance	500,000	4,000,000	4,200,000	4,410,000
	2210802 boards, committees, conferences, 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	300,000	300,000	315,000	330,750
	2211399 Other Operating Expenses - Oth	5,000,000			
5318000700 Youth Affairs	NET EXPENDITURE	7,300,000	18,300,000	19,215,000	20,175,750
5318000801 Family Welfare Headquarters					
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	1,000,000	1,500,000	1,575,000	1,653,750
	2210704 Hire of Training Facilities and 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	1,000,000	1,000,000	1,050,000	1,102,500
	2211103 Sanitary and Cleaning Materials, 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 Advisory Headquarters					
	2210303 Daily Subsistence Allowance	1,000,000	500,000	525,000	551,250
	2210799 Training Expenses - Other (Bud	-	500,000	525,000	551,250
5318001200 Advisory	NET EXPENDITURE	1,000,000	1,000,000	1,050,000	1,102,500
5318001301 Culture and Heritage Headquarters					
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	750,000	750,000	787,500	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, Supplies and Services	200,000	400,000	420,000	441,000
	2211399 Other Operating Expenses - Oth	600,000	2,000,000	2,100,000	2,205,000
5318001300 Culture and Heritage	NET EXPENDITURE	2,950,000	5,150,000	5,407,500	5,677,875
5318001401 Sports Headquarters					
	2210301 Travel Costs (airlines, bus, 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	4,000,000	10,000,000	10,500,000	11,025,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	10,000,000	5,000,000	5,250,000	5,512,500
	2211016 Purchase of Uniforms and Clothing - Staff	10,000,000	10,000,000	10,500,000	11,025,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	1,000,000	1,050,000	1,102,500
	2211399 Other Operating Expenses - Other Sport Management Committee	-	5,000,000	5,250,000	5,512,500
		5,000,000	5,250,000	5,512,500	
5318001400 Sports	NET EXPENDITURE	50,300,000	54,000,000	56,700,000	59,535,000
5318001501 Library Services Headquarters					
	2210101 Electricity	500,000	500,000	525,000	551,250
	2210102 Water and sewerage charges	200,000	200,000	210,000	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	787,500	826,875
	2211322 Binding of Records	-	500,000	525,000	551,250
5318001500 Library Services	NET EXPENDITURE	2,950,000	4,300,000	4,515,000	4,740,750
5318001601 Children Services Headquarters					
	2210101 Electricity	-	500,000	525,000	551,250
	2210102 Water and sewerage charges	-	500,000	525,000	551,250
	2210301 Travel Costs (airlines, bus, 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 (2211006 Purchase of Workshop Tools, Spares and Small Equipment	15,000,000	10,000,000	10,500,000	11,025,000
	2211009 Education and Library Supplies	400,000	500,000	525,000	551,250
	2211016 Purchase of Uniforms and 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, pencils, forms, small office equipment)	500,000	500,000	525,000	551,250
	2211103 Sanitary and Cleaning Materials, 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 and Equipment	-	500,000	525,000	551,250
	2220204 Maintenance of Buildings -- Residential	-	200,000	210,000	220,500
5318001600 Children Services	NET EXPENDITURE	24,200,000	21,200,000	22,260,000	23,373,000
5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	NET EXPENDITURE	1,766,675,804	1,696,000,000	1,780,800,000	1,869,840,000
5319000101 Headquarters					
	2110101 Basic Salaries - Civil Service	209,871,434	236,565,393	248,393,663	260,813,346
	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	15,061,898	16,977,650	17,826,533	18,717,859
	2110318 Non- Practicing Allowance	352,700	397,561	417,439	438,311
	2110320 Leave Allowance	9,928,480	11,191,303	11,750,868	12,338,411
	2110599 Personal Allowances provided in Kind - Others	181,350	204,416		
	2120101 Employer Contributions to National Social Security Fund	28,879,736	32,553,006	34,180,657	35,889,689

SUB-HEAD	TITLE	Revised 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 Mobile Phone Services		1,156,800	1,214,640	1,275,372
	2210202 Internet Connections		48,000	50,400	52,920
	2210203 Courier and Postal Services	150,000			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	480,000	504,000	529,200
	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	176,400
	2210401 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		840,000	862,000	886,100
	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, Magazines and Periodicals	105,000	75,000	78,750	82,688
	2210504 Advertising, Awareness and Publicity Campaigns	1,260,000	280,000	294,000	308,700
	2210505 Trade Shows and Exhibitions	2,000,000	500,000	525,000	551,250
	2210601 Rent of Vehicles		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 & Contract based Training Services		60,000	63,000	66,150
	2210703 Production and Printing of Training Materials		160,000	168,000	176,400
	2210704 Hire of Training facilities and Equipment		1,400,000	1,470,000	1,543,500
	2210799 Training Expenses - Other (Bud	1,500,000	1,200,000	1,260,000	1,323,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,605,000	350,000	367,500	385,875
	2211009 Education and Library Supplies	-	232,000	243,600	255,780
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,723,812	1,810,003	1,900,503
	2211102 Supplies & Accessories for Computers		499,440	524,412	550,633
	2211103 Sanitary and Cleaning Materials, Supplies and Services	105,000	495,588	520,367	546,386
	2211202 Refined fuel and Lubricants - Other		3,000,000	3,150,000	3,307,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		31,200	32,760	34,398
	2211399 Other Operating Expenses - Oth	2,500,000	1,200,000	1,260,000	1,323,000
	2220101 Maintenance Expenses - Motor Vehicles and Cycles		300,000	315,000	330,750
	2220202 Maintenance of Office Furniture and Equipment		112,000	117,600	123,480
	2220205 Maintenance of Building and Stations - Non Residential		700,000	735,000	771,750
	2220210 Maintenance of Computer, Software and Networks		360,000	378,000	396,900
	3111001 Purchase of Office Furniture and Fittings	525,000	1,420,000	1,491,000	1,565,550
	3111002 Purchase of Computers, Printers and other IT Equipment	710,000	520,000	546,000	573,300
	3111004 Purchase of Exchanges and other Communications Equipment	63,000	120,000	126,000	132,300
5319000100 Headquarters	NET EXPENDITURE	388,269,540	440,000,000	461,785,363	484,874,631
5319000201 Co-operative Development headquarters				315,000	330,750
	2210101: Electricity		300,000		
	2210102 Water and sewerage charges	260,250	300,000	315,000	330,750
	2210201: Telephone, Telex, Facsimile and mobile phone services		500,000	525,000	551,250
	2210202: Internet Connections		300,000	315,000	330,750

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	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	39,000	74,800	78,540	82,467
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		80,000	84,000	88,200
	2211323 Laundry Expenses				
	2211399 Other Operating Expenses - Oth	50,000			
	2220204 Maintenance of Buildings -- Residential	-	250,000	262,500	275,625
			500,000	525,000	551,250
	2220210 Maintenance of Computers, Software, and Networks	50,000	830,000	871,500	915,075
	3111001 Purchase of Office Furniture and Fittings		500,000	525,000	551,250
	3111002 Purchase of Computers, Printers and other IT Equipment		1,143,700	1,200,885	1,260,929
5319000400 Co-operative Audit	NET EXPENDITURE	3,056,725	8,356,300	7,760,340	8,148,357
5319000501 Markets Department headquarters			1,050,000	1,102,500	1,157,625
	2210102 Water and sewerage charges	1,500,000			
	2210302 Accommodation - Domestic Travel	1,025,000	525,000	551,250	578,813
	2210303 Daily Subsistence Allowance	1,325,000	3,000,000	3,150,000	3,307,500
	2210310 Field Operational Allowance	200,000	3,150,000	3,307,500	3,472,875
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	52,500	55,125	57,881
	2210606 Hire of Equipment, Plant and Machinery	100,000	1,100,000	1,155,000	1,212,750
	2210808 Purchase of Coffins	-	157,500	165,375	173,644
	2211004 Fungicides, Insecticides and Sprays	1,500,000	3,150,000	3,307,500	3,472,875
	2211016 Purchase of Uniforms and Clothing - Staff	-	735,000	771,750	810,338
	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	3,607,500	5,175,000	5,433,750	5,705,438
	2220202 Maintenance of Office Furniture and Equipment	-	525,000	551,250	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	110,000			
	2210203 Courier and Postal Services	120,000			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	1,575,000		
	2210302 Accommodation - Domestic Travel	1,500,000	1,575,000	1,653,750	1,736,438
	2210303 Daily Subsistence Allowance	3,500,000	5,145,000	5,402,250	5,672,363
	2210310 Field Operational Allowance	2,500,000	3,954,500	4,152,225	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 II	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	115,763
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		20,000		
	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 and other IT Equipment	825,000	525,000	551,250	578,813
5319000600 Trade Licensing Department	NET EXPENDITURE	16,347,500	25,000,000	26,250,000	27,562,500
5319000801 Weights & Measures Department Headquarters			220,500	220,500	220,500
	2210102 Water and sewerage charges	210,000			
	2210102 Electricity Charges		220,500	220,500	220,500
	2210202 Internet Connections	315,000	330,750	330,750	330,750
	2210203 Courier and Postal Services	-	55,125	55,125	55,125
	2210301 Travel Costs (airlines, bus, 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	750,000	1,155,000	1,155,000	1,155,000
	2210503 Subscriptions to Newspapers, 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
	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	-	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, Supplies and Services	157,500	265,375	265,375	265,375
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	21,000	22,050	22,050	22,050
	2211323 Laundry Expenses	-	105,000	105,000	105,000
	2211399 Other Operating Expenses - Oth	750,000	1,000,000	1,000,000	1,000,000
	2220210 Maintenance of Computers, Software, and Networks	-	220,500	220,500	220,500
	3111002 Purchase of Computers, Printers and other IT Equipment		448,000	448,000	448,000
	3111004 Purchase of Exchanges and other Communications Equipment	-	551,250	551,250	551,250
	3111010 Purchase of Weights and Measures Equipments	3,300,000	3,565,000	3,565,000	3,565,000

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022 _u
5319000800 Weights & Measures Department	NET EXPENDITURE	8,381,000	17,000,000	17,000,000	17,000,000
5319000901 Betting & Gaming Department headquarters	2210101 Electricity				
			50,000	52,500	55,125
	2210102 Water and sewerage charges	52,500	52,500	55,125	57,981
	2210201 Telephone, Telex, Facsimile & Mobile Phone services		53,500	56,175	58,984
	2210202 Internet Connections		60,000	63,000	66,150
	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		1,000,000	1,050,000	1,102,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	100,000	105,000	110,250
	2210504 Advertising, Awareness & 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		1,000,000	1,050,000	1,102,500
	2210704 Hire of Training Facilities and Equipments		600,000	630,000	661,500
	2210708 Trainer Allowance		300,000	315,000	330,750
	2210711 Tuition Fees Allowance		2,500,000	2,625,000	2,756,250
	2210709 Training Expenses - Other (Bud	402,500			
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	272,500	200,000	210,000	220,500
	2210802 Boards, Committees, Conferences 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	1,500,000	4,800,000	5,040,000	5,292,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	52,500	55,125	57,881
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	21,000	22,050	23,153
	2211323 Laundry Expenses	-			
	2211399 Other Operating Expenses - Oth	-	100,000	105,000	110,250
	2220202 Maintenance of Office Furniture and Equipment		100,000	105,000	110,250
	2220210 Maintenance of Computers, Software and Networks		100,000	105,000	110,250
	3111001 Purchase of Office Furniture and Fittings	-	300,000	315,000	330,750
	3111002 Purchase of Computers, Printers and other IT Equipment	210,000	450,000	472,500	496,125
5319000900 Betting & Gaming 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	-			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	2,000,000	2,100,000	2,205,000
	2210302 Accommodation - Domestic Travel	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 II	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 Accommodation		2,600,000	2,730,000	2,866,500
	2210502 Publishing & printing		950,000	997,500	1,047,375
	2210503 Subscriptions to Newspapers, 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 Equipment	500,000	1,500,000	1,575,000	1,653,750
	2210702 Remuneration of instructors & Contract based Training Services		1,020,000	1,071,000	1,124,550
	2210703 Production & printing of training materials		800,000	840,000	882,000
	2210704 Hire of Training facilities and Equipment		800,000	840,000	882,000
	2210708 Trainer allowance		600,000	630,000	661,500
	2210799 Training Expenses - Other (Bud	700,000			
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	350,000	367,500	385,875
	2211016 Purchase of Uniforms and Clothing - Staff				
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000			
	2211103 Sanitary and Cleaning Materials, Supplies and Services				
	2210802 boards, committees, conferences, seminars		1,800,000	1,890,000	1,984,500
	2211006 Purchase of workshop tools & Small Equipment		200,000	210,000	220,500
	2211008 Laboratory material supplies & other equipment		180,000	189,000	198,450
	2211101 General office supplies		770,000	808,500	848,925
	2211102 Supplies & accessories for computers		250,000	262,500	275,625
	2211103 Sanitary and Cleaning Materials, Supplies and Services		250,000	262,500	275,625
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	1,000,000	1,050,000	1,102,500
	2220101 Maintenance expenses - Motor vehicles & moto cycles		300,000	315,000	330,750
	2220205 Maintenance of buildings				
	2211323 Laundry Expenses	-			
	2211399 Other Operating Expenses - Oth	1,250,000			
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	300,000	315,000	330,750
	2220210 Maintenance of Computers, Software, and Networks	-	300,000	315,000	330,750
	3111001 Purchase of Office Furniture and Fittings	600,000	500,000	525,000	551,250
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	1,550,000	1,627,500	1,708,875
	3111004 Purchase of Exchanges and other Communications Equipment	-			
	3111005 Purchase of Photocopiers	50,000	750,000	787,500	826,875
	3111009 purchase of other office equipment		850,000	892,500	937,125
	3111109 Purchase of educational Aids & related equipment		200,000	210,000	220,500
	3111403 Research		5,000,000	5,250,000	5,512,500
5319001200 Trade Development Department	NET EXPENDITURE	12,521,500	43,000,000	45,150,000	47,407,500
5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES	NET EXPENDITURE	463,585,015	639,781,300	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
	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
	2210303 Daily Subsistence Allowance	2,000,000	780,000	810,000	850,250
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	750,000	787,500	826,875
	2210402 Accommodation	4,000,000	600,000	630,000	661,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	302,400	250,000	262,500	275,625
	2210504 Advertising, Awareness and Publicity Campaigns	-	100,000	105,000	110,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	550,000	577,500	606,375
	2210910 Medical Insurance	528,283,616	650,000,000	682,500,000	716,625,000
	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	2,000,000	1,800,000	1,890,000	1,984,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	350,000	367,500	385,875
	2211304 Medical Expenses	500,000	500,000	525,000	551,250
	2211310 Contracted Professional Services	-	1,500,000	1,575,000	1,653,750
	2220202 Maintenance of Office Furniture 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 Management (HRM)	NET EXPENDITURE	547,336,016	665,000,000	698,250,000	733,162,500
5320000301 Human Resource Development Headquarters	2210201 Telephone, Telex, Facsimile and 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	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	1,500,000	750,000	787,500	826,875
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	600,000	630,000	661,500
	2210402 Accommodation	2,795,000	700,000	735,000	771,750
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	72,800	50,000	52,500	55,125
	2210504 Advertising, Awareness and Publicity Campaigns	-	100,000	105,000	110,250
	2210703 Production and Printing of Training Materials	-	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	57,300,000	40,000,000	42,000,000	44,100,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	100,000	105,000	110,250
	2211009 Education and Library Supplies	-	200,000	210,000	220,500
	2211016 Purchase of Uniforms and Clothing - Staff	-	225,000	236,250	248,063

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 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
			300,000	315,000	330,750
	3111001 Purchase of Office Furniture and 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 Equipment	-	150,000	157,500	165,375
5320000300 Human 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	89,250,000	93,712,500
	2110301 House Allowance	31,490,924	36,000,000	37,800,000	39,690,000
	2110301 Overtime - Civil Service	10,000,000	10,000,000	10,000,000	11,000,000
	2110309 Special Duty Allowance	4,465,195	4,500,000	4,725,000	4,901,250
	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	24,180			
	2110599 Personal Allowances provided in 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 Mobile Phone Services	-	150,000	157,500	165,375
	2210202 Internet Connections	-	100,000	105,000	110,250
	2210203 Courier and Postal Services	-	200,000	210,000	220,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	400,000	420,000	441,000
	2210303 Daily Subsistence Allowance	1,700,000	1,000,000	1,050,000	1,102,500
	2210401 Travel Costs (airlines, bus, 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), 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, pencils, forms, small office equipment	1,000,000	750,000	787,500	826,875
	2211103 Sanitary and Cleaning Materials, 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	-	200,000	210,000	220,500
	2220210 Maintenance of Computers, 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 II	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	-	300,000	315,000	330,750
	3111009 Purchase of other Office Equipment	-	300,000	315,000	330,750
5320000400 PSM Administration	NET EXPENDITURE	315,666,241	325,000,000	341,250,000	358,312,500
5320000501 Reforms and Performance Contracting					
Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	250,000	262,500	275,625
	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	2,500,000	2,000,000	2,100,000	2,205,000
	2210402 Accommodation	3,000,000	2,000,000	2,100,000	2,205,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	172,800	160,000	168,000	176,400
	2210504 Advertising, Awareness and Publicity Campaigns	-	400,000	420,000	441,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	300,000	315,000	330,750
	2211009 Education and Library Supplies	-	150,000	157,500	165,375
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	800,000	840,000	882,000
	2211103 Sanitary and Cleaning Materials, 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, 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 and other IT Equipment	-	600,000	630,000	661,500
	3111009 Purchase of other Office Equipment	-	400,000	420,000	441,000
5320000500 Reforms and Performance Contracting	NET EXPENDITURE	8,422,800	10,000,000	10,500,000	11,025,000
5320000601 Monitoring & Evaluation Headquarters					
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	100,000	105,000	110,250
	2210202 Internet Connections	300,000	150,000	157,500	165,375
	2210203 Courier and Postal Services	100,000	30,000	31,500	33,075
	2210301 Travel Costs (airlines, bus, 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	630,000	661,500
	2210402 Accommodation	1,600,000	1,000,000	1,050,000	1,102,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	300,000	315,000	330,750
	2210504 Advertising, Awareness and Publicity Campaigns	-	770,000	808,500	848,925
	2210801 Catering Services (receptions), 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	420,000	441,000
			500,000	525,000	551,250
	3111001 Purchase of Office Furniture and Fittings	-	400,000	420,000	441,000
	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
5320000600 Monitoring & Evaluation	NET EXPENDITURE	5,800,000	10,000,000	10,500,000	11,025,000
5320000701 QMS 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, railway, etc.)	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, 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), Accommodation, Gifts, Food and Drinks	200,000	100,000	105,000	110,250
	2211009 Education and Library Supplies	-	550,000	577,500	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, Software, and Networks	-	200,000	210,000	220,500
			400,000	420,000	441,000
	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
	3111009 Purchase of other Office Equipment	-	500,000	525,000	551,250
5320000700 QMS Department	NET EXPENDITURE	5,400,000	9,000,000	9,450,000	9,922,500
5320000000 PUBLIC SERVICE MANAGEMENT	NET EXPENDITURE	954,092,857	1,067,000,000	1,120,350,000	1,176,367,500
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		1,200,000	1,320,000	1,452,000
	2110304 Overtime - Civil Service		1,040,775	1,144,853	1,259,338
	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	2,255,836	2,481,420	1,815,000	1,996,500
	2110499 Personal Allowances paid as 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	435,600
	2120103 Employer Contribution to Staff Pensions Scheme	1,999,961	2,299,955	2,529,951	2,782,946
	2210101 Electricity	100,000	110,000	121,000	133,100
	2210102 Water and sewerage charges	50,000	55,000	60,500	66,550
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	220,000	242,000
	2210202 Internet Connections	400,000	240,000	264,000	290,400
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	525,000	577,500	635,250
	2210302 Accommodation - Domestic Travel	2,000,000	1,025,000	1,127,500	1,240,250
	2210303 Daily Subsistence Allowance	700,000	270,000	297,000	326,700
	2210499 Foreign Travel and Subs.- Others	1,000,000	550,000	550,000	605,000
	2210502 Publishing and Printing Services	-	550,000	605,000	665,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	220,000	242,000	266,200
	2210505 Trade Shows and Exhibitions	216,720	880,000	968,000	1,064,800
	2210701 Travel Allowance	300,000	280,000	968,000	1,064,800
	2210702 Remuneration of Instructors and Contract Based Training Services	-	112,750	136,125	149,738
	2210704 Hire of Training Facilities and Equipment	-	762,500	5,898,750	6,488,625
	2210710 Accommodation Allowance	1,500,000	230,000	363,000	399,300
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	783,280	720,000	792,000	871,200
	2210802 Boards, Committees, Conferences and Seminars	600,000	240,000	264,000	290,400
	2211009 Education and Library Supplies	-	330,000	363,000	399,300
	2211010 Purchase of Uniform and				
	Clothing - Staff	400,000	55,000	60,500	66,550
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	240,000	264,000	290,400
	2211102 Supplies and Accessories for Computers and Printers	300,000	550,160	605,000	665,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000	312,500	453,750	499,125
	2211203 Refined Fuels and Lubricants -- Other	350,000	88,000	96,800	106,480
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	18,750	185,000	203,500	223,850
	2211399 Other Operating Expenses - Oth	11,000,000	30,000	33,000	36,300
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	122,750	135,025	148,528
	2220202 Maintenance of Office Furniture and Equipment	-	110,000	121,000	133,100
	2220205 Maintenance of Buildings and Stations -- Non-Residential	256,000	189,000	207,900	228,690
	2220210 Maintenance of Computers, Software, and Networks	-	110,000	121,000	133,100
	2710102 Gratuity - Civil Servants	300,000	270,000	297,000	326,700
	3111001 Purchase of Office Furniture and Fittings	500,000	380,000	418,000	459,800
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	150,000	165,000	181,500
	3111005 Purchase of Photocopiers	-	90,000	99,000	108,900
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	-	110,000	121,000	133,100
	3111112 Purchase of Software	-	26,683,840	26,683,840	26,683,840
5321000100 Headquarters	NET EXPENDITURE	249,972,676	304,976,500	337,788,129	368,898,558
5321000201 Agriculture Department Headquarters			223,653	290,749	377,974
	2210101 Electricity	213,645			
	2210102 Water and sewerage charges	170,140	272,814	354,658	461,056
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	215,000	500,000	650,000	845,000
	2210202 Internet Connections	400,000	200,000	260,000	338,000

SUB-HEAD	TITLE	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	16,900
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	200,000	260,000	338,000
	2210402 Accommodation	1,500,000	1,000,000	1,300,000	1,690,000
	2210502 Publishing and Printing Services	500,500	130,000	169,000	219,700
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	310,000	200,000	260,000	338,000
	2210504 Advertising, Awareness and Publicity Campaigns	267,450	250,450	325,585	423,261
	2210505 Trade Shows and Exhibitions	1,000,000	1,200,520	1,560,676	2,028,879
	2210603 Rents and Rates - Non-Residential	500,000	500,000	650,000	845,000
	2210701 Travel Allowance	801,600	250,600	325,780	423,514
	2210702 Remuneration of Instructors and Contract Based Training Services	-	50,000	65,000	84,500
	2210703 Production and Printing of Training Materials	-	100,500	130,650	169,845
	2210704 Hire of Training Facilities and Equipment	-	40,000	52,000	67,600
	2210708 Trainer Allowance	-	150,200	195,260	253,838
	2210709 Research Allowance	-	40,000	52,000	67,600
	2210710 Accommodation Allowance	778,875	600,875	781,138	1,015,479
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	940,000	100,000	130,000	169,000
	2210802 Boards, Committees, Conferences and Seminars	130,600	990,126	1,287,184	1,673,313
	2210807 Medals, Awards and Honors	-	100,600	130,780	170,014
	2211004 Fungicides, Insecticides and Sprays	1,158,600	50,000	65,000	84,500
	2211007 Agricultural Materials, Supplies and Small Equipment	3,750,000	850,000	1,105,000	1,436,500
	2211009 Education and Library Supplies	-	2,887,000	3,753,100	4,879,030
	2211016 Purchase of Uniforms and Clothing - Staff	225,000	50,700	65,910	85,683
	2211031 Specialised Materials - Other	25,159,140	250,000	325,000	422,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	500,800	651,040	846,352
	2211102 Supplies and Accessories for Computers and Printers	561,700	300,000	390,000	507,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	301,500	250,500	325,650	423,345
	2211201 Refined Fuels and Lubricants for Transport	500,000	100,000	130,000	169,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	44,000	20,000	26,000	33,800
	2220101 Maintenance Expenses - Motor Vehicles	-	100,000	130,000	169,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	140,200	182,260	236,938
	2220202 Maintenance of Office Furniture and Equipment	-	200,000	260,000	338,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	134,748	175,172	227,724
	2220210 Maintenance of Computers, Software, and Networks	230,920	200,000	260,000	338,000
	3110302 Refurbishment of Non-Residential Buildings	900,000	220,520	286,676	372,679
	3111001 Purchase of Office Furniture and Fittings	750,000	900,000	1,170,000	1,521,000
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000	400,000	520,000	676,000
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	-	550,000	715,000	929,500
	3111106 Purchase of Fire fighting Vehicles	-	200,000	260,000	338,000

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 Agriculture Department	NET EXPENDITURE	46,994,370	18,494,806	24,043,248	31,256,222
5321000301 Livestock Production Department Headquarters					
	2210101 Electricity	40,000	113,586	150,181	180,193
	2210102 Water and sewerage charges	10,000	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, 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...)	-	13,549	17,912	21,495
	2210401 Travel Costs (airlines, bus, 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	-	238,735	315,608	378,729
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	67,747	89,562	107,474
	2210502 Publishing and Printing Services	25,000	30,487	40,304	48,365
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	30,000	39,660	47,592
	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 Contract Based Training Services	-	20,324	26,868	32,242
	2210703 Production and Printing of Training Materials	-	33,874	44,781	53,737
	2210704 Hire of Training Facilities and Equipment	-	33,874	44,781	53,737
	2210708 Trainer Allowance	-	35,494	46,923	56,308
	2210709 Research Allowance	-	24,198	31,989	38,387
	2210710 Accommodation Allowance	900,000	474,229	626,931	752,317
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	585,000	474,229	626,931	752,317
	2210802 Boards, Committees, Conferences 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	-	10,162	13,434	16,121
	2211016 Purchase of Uniforms and 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 Computers and Printers	530,000	270,988	358,246	429,895
	2211103 Sanitary and Cleaning Materials, 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	-	-	-
	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)	-	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	800,000	203,241	268,685	322,422
	3111001 Purchase of Office Furniture and Fittings	-	508,103	671,712	806,054
	3111002 Purchase of Computers, Printers 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	30,000	20,324	26,868	32,242
	3111302 Purchase of Animals and Breeding Stock		20,000	26,440	31,728
5321000300					
Livestock					
Production					
Department	NET EXPENDITURE	15,575,000	11,534,000	15,247,948	18,297,537
5321000401					
Veterinary Services					
Department					
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
	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	1,000,000	1,500,000	1,650,000
	2210303 Daily Subsistence Allowance	1,500,000	750,000	1,000,000	1,100,000
	2210502 Publishing and Printing Services	900,000	400,000	400,000	440,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	300,000	300,000	330,000
	2210505 Trade Shows and Exhibitions	1,000,000	1,000,000	1,500,000	1,650,000
	2210701 Travel Allowance	1,250,000	650,000	750,000	825,000
	2210704 Hire of Training Facilities and 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	1,100,000	100,000	250,000	275,000
	2211003 Veterinarian Supplies and Materials	4,600,000	4,000,000	5,000,000	7,500,000
	2211016 Purchase of Uniforms and Clothing - Staff	625,625	625,625	625,625	688,188
	2211026 Purchase of Vaccines and Sera	6,000,000	3,031,463	6,000,000	9,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000	600,000	1,000,000	1,100,000
	2211102 Supplies and Accessories for Computers and Printers	450,000	250,000	750,000	825,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000			
	2211201 Fuel, Oil and Lubricants for Transport		100,000	150,000	165,000
	2211204 Other Fuels; Cooking Gas		50,000	150,000	165,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)			100,000	120,000
	2220205 Maintenance of Buildings and	-	150,000	400,000	440,000

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 Fittings	-	210,000	410,000	451,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	300,000	500,000	550,000
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	395,500	195,000	395,500	435,050
5321000400					
Veterinary Services					
Department	NET EXPENDITURE	25,411,450	16,132,415	24,531,400	31,516,555
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	422,850	150,000	157,500	165,375
	2210202 Internet Connections	200,000	200,000	210,000	220,500
	2210203 Courier and Postal Services	11,000	11,000	11,550	12,128
	2210301 Travel Costs (airlines, bus, 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	1,500,000	200,000	420,000	441,000
	2210401 Travel Costs (airlines, bus, railway, etc.)		200,000	210,000	220,500
	2210402 Accommodation		200,000	210,000	220,500
	2210404 Sundry Items (e.g. airport tax, visa, etc...)	200,000	100,000	105,000	110,250
	2210499 Foreign Travel and Subs.- Others	600,000	400,000	420,000	441,000
	2210502 Publishing and Printing Services	130,000	100,000	105,000	110,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	40,000	42,000	44,100
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	150,000	157,500	165,375
	2210505 Trade Shows and Exhibitions	1,000,000	650,000	682,500	716,625
	2210701 Travel Allowance	600,000	300,000	315,000	330,750
	2210703 Production and Printing of Training Materials	-	100,000	105,000	110,250
	2210704 Hire of Training Facilities and Equipment	-	30,000	31,500	33,075
	2210709 Research Allowance	-	80,000	84,000	88,200
	2210710 Accommodation Allowance	1,500,000			
	2210799 Training Expenses - Other (Bud	500,000	490,000	514,500	540,225
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	850,000	500,000	525,000	551,250
	2210802 Boards, Committees, Conferences and Seminars	-	356,000	52,500	55,125
	2211007 Agricultural Materials, Supplies 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 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	330,750
	2211102 Supplies and Accessories for Computers and Printers	500,000	300,000	315,000	330,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	160,000	168,000	176,400
	2211203 Refined Fuels and Lubricants -- 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	241,000	100,000	105,374	110,642
	2220101 Maintenance Expenses - Motor 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	800,000	830,000	801,500
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	100,000	150,000	157,500	165,375
	3111109 Purchase of Educational Aids and 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	NET EXPENDITURE	16,720,186	11,509,644	16,249,200	16,822,660
5321000601 Food Systems Headquarters					
	2210101 Electricity	50,000	50,000	121,000	121,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	36,000	60,500	60,500
	2210202 Internet Connections	1,103,850	65,000	71,500	78,650
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	120,000	132,000	145,200
	2210302 Accommodation - Domestic Travel	3,500,000	220,000	242,000	266,200
	2210303 Daily Subsistence Allowance	1,500,000	1,150,000	1,265,000	1,391,500
			300,000	330,000	363,000
			22,000	24,200	26,620
			222,000	244,200	268,620
			600,000	860,000	946,000
	2210502 Publishing and Printing Services	2,000,000	344,000	378,400	416,240
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	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		165,000	181,500	199,650
	2210709 Research Allowance	5,000,000	1,000,000	1,100,000	1,210,000
	2210710 Accommodation Allowance	1,500,000	460,000	506,000	556,600
			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	2021/ 2022 _u
	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
	3111001 Purchase of Office Furniture and Fittings	1,000,000	320,000	320,000	300,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	480,000	528,000	580,800
	3111005 Purchase of Photocopiers	-	390,000	429,000	471,900
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant		1,600,000	2,000,000	2,200,000
	3111111 Purchase of ICT Networking and Communication Equipment		2,000,000	2,000,000	2,200,000
	3111112 Purchase of Software	5,000,000	3,000,000	3,000,000	3,300,000
5321000600 Food Systems	NET EXPENDITURE	25,080,000	16,830,000	23,517,500	25,351,100
5321000701 Forestry					
Department Headquarters	2210101 Electricity	145,000	48,000	52,800	58,080
	2210102 Water and sewerage charges	85,000	24,000	26,400	29,040
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	544,000	230,000	250,000	285,000
	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	1,000,000	275,000	302,500	332,750
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	300,000	112,500	123,750	136,125
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	225,000	247,500	272,250
	2210402 Accommodation	400,000	600,000	660,000	726,000
	2210403 Daily Subsistence Allowance	500,000	162,500	178,750	196,625
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	250,000	93,750	103,125	113,438
	2210502 Publishing and Printing Services	200,000	150,000	165,000	181,500
	2210503 Subscriptions to Newspapers, 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	240,000	250,000	275,000	302,500
	2210703 Production and Printing of Training Materials	-	190,000	209,000	229,900
	2210704 Hire of Training Facilities and Equipment	-	150,000	165,000	181,500
	2210710 Accommodation Allowance	1,500,000	937,500	1,031,250	1,134,375
	2210799 Training Expenses - Other (Bud	500,000	187,500	206,250	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 II	2019 / 2020	2020 / 2021	2021/ 2022
	Supplies and Services				
	2211201 Refined Fuels and Lubricants for Transport	400,000	50,000	55,000	60,500
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	50,000	55,000	60,500
	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	217,800
	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	-	100,000	110,000	121,000
	3111305 Purchase of tree seeds and seedlings	5,942,590	4,500,000	4,950,000	5,445,000
5321000700 Forestry Department	NET EXPENDITURE	21,321,503	13,532,637	14,885,901	16,374,491
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	NET EXPENDITURE	401,873,188	388,000,000	428,388,378	508,377,188
5323000101 Headquarters	2110199 Basic Salaries - Permanent - Others	251,368,000	288,132,173	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	3,000,000	3,000,000
	2110320 Leave Allowance	9,468,705	23,716,754	29,388,429	30,327,272
	2110322 Risk Allowance	18,270	20,000	22,000	24,200
	2110599 Personal Allowances provided in Kind - Others	4,488,800	5,000,000	5,500,000	6,050,000
	2120103 Employer Contribution to Staff Pensions Scheme	50,208,384	59,124,609	76,037,070	78,640,777
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	880,000	968,000	1,064,800
	2210301 Travel Costs (airlines, bus, 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, Magazines and Periodicals	233,173	275,000	250,000	250,000
	2210799 Training Expenses - Other (Bud	2,000,000	10,000,000	10,000,000	10,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	2,000,000	2,000,000	2,000,000
	2211103 Sanitary and Cleaning Materials, 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	NET EXPENDITURE	459,750,784	561,675,001	772,868,021	800,260,822
5323000201 Parks & Open Spaces Section	2110202 Casual Labour - Others	30,000,000	90,000,000	130,000,000	130,000,000

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
Headquarters					
	2211016 Purchase of Uniforms and Clothing - Staff	2,500,000	3,000,000	3,000,000	3,300,000
	2211031 Specialised Materials - Other	1,500,000	3,415,000	6,000,000	6,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	1,000,000	2,000,000	2,000,000
	2211199 Office and General Supplies -	929,825	850,000	2,000,000	2,000,000
	2211399 Other Operating Expenses - Oth	6,000,000	10,422,121	20,000,000	20,000,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential				
	2220299 Routine Maintenance - Other As	6,000,000	2,000,000	5,000,000	5,000,000
	3111001 Purchase of Office Furniture and Fittings	750,000			
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000			
	3111305 Purchase of tree seeds and seedlings	4,000,000	8,000,000	10,000,000	10,000,000
5323000200 Parks & Open Spaces 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	176,372,748			
	2210301 Travel Costs (airlines, bus, 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
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	500,000	1,000,000	1,000,000
	2211005 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	10,000,000			
	3111001 Purchase of Office Furniture and Fittings	750,000			
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	1,000,000	1,000,000	1,000,000
	3111499 Research, Feasibility Studies	1,000,000	20,000,000	50,000,000	50,000,000
5323000300 Solid Waste Management Section	NET EXPENDITURE	1,912,987,035	859,237,878	1,509,650,000	1,590,000,000
5323000401 Enviromental Monitoring Compliance & Enforcement Headquarters					
	2210303 Daily Subsistence Allowance	2,000,000	750,000	1,000,000	1,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	15,300,000	25,000,000	25,000,000
	2211399 Other Operating Expenses - Oth	2,500,000			
	2220205 Maintenance of Buildings and 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 and other IT Equipment	750,000			
5323000400 Enviromental Monitoring Compliance & Enforcement	NET EXPENDITURE	9,393,763	22,400,000	33,350,000	33,350,000
5323000501 Energy & 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 II	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		2,000,000	3,000,000	5,000,000
	(Bud				
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	800,000	1,000,000	1,200,000
	2211010 Purchase of Uniforms and Clothing - Staff	-	1,000,000	1,000,000	1,000,000
	2211031 Specialised Materials - Other	1,000,000	4,000,000	6,000,000	10,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	500,000	1,000,000
	2211199 Office and General Supplies -	800,000	700,000	1,000,000	1,000,000
	2211399 Other Operating Expenses - Oth	5,750,000	2,000,000	3,000,000	5,500,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	100,000	500,000	750,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	20,000	300,000	500,000	500,000
	2220210 Maintenance of Computers, Software, and Networks	67,000	500,000	750,000	1,000,000
	2220299 Routine Maintenance - Other As		2,000,000	4,000,000	6,000,000
	2710102 Gratuity - Civil Servants	300,000	300,000	300,000	300,000
	2111001 Purchase of Office Furniture 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		4,000,000	6,000,000	750,000
	3111502 Water Supplies and Sewerage	-	8,000,000	25,000,000	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 RESOURCES	NET EXPENDITURE	2,457,148,407	1,624,000,000	2,596,418,021	2,751,910,822
5324000101 Administration Headquarters	2110101 Basic Salaries - Permanent Employees	49,270,515	54,474,419	57,198,140	60,058,047
	2110202 Casual Labour - Others		5,000,000	5,250,000	5,512,500
	2110301 House Allowance	19,490,951	21,549,565	22,627,043	23,758,395
	2110304 Overtime - Civil Service	487,401	538,880	565,824	594,115
	2110314 Transport Allowance	3,224,606	3,565,186	3,743,445	3,930,618
	2110315 Extraneous Allowance	1,018,750	1,126,350	1,182,668	1,241,801
	2110318 Non- Practicing Allowance	274,050	302,995	318,145	334,052
	2110320 Leave Allowance	2,185,974	2,416,854	2,537,697	2,664,582
			10,775,083	11,313,837	11,879,529
	2110599 Personal Allowances provided in Kind - Others	138,378			
	2120103 Employer Contribution to Staff Pensions Scheme	9,745,746			
	2210303 Daily Subsistence Allowance	1,500,000	1,000,000	1,050,000	1,102,500
	2210799 Training Expenses - Other (Bud	1,500,000	1,500,000	1,575,000	1,653,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	1,500,000	1,575,000	1,653,750
	2210802 Boards, Committees, Conferences and Seminars	500,000	2,000,000	2,100,000	2,205,000
	2211299 Fuel Oil and Lubricants - Othe		2,000,000	2,100,000	2,205,000
	2211399 Other Operating Expenses - Oth	1,000,000	1,000,000	1,050,000	1,102,500
	2710102 Gratuity - Civil Servants	100,000	100,000	105,000	110,250
5324000100	NET EXPENDITURE	91,336,371	108,849,332	114,291,799	120,006,389

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Administration					
5324000201 Urban Renewal Headquarters			1,500,000	1,575,000	1,653,750
	2210303 Daily Subsistence Allowance	1,650,000			
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,500,000	1,575,000	1,653,750
	2210499 Foreign Travel and Subs.- Others	450,000	1,000,000	1,050,000	1,102,500
	2210504 Advertising, Awareness and Publicity Campaigns		2,000,000	2,100,000	2,205,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	1,500,000	1,575,000	1,653,750
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,050,000	1,102,500
	2211016 Purchase of Uniforms and Clothing - Staff	-	500,000	525,000	551,250
	2211023 Supplies for Production	-			
	2211103 Sanitary and Cleaning Materials, Supplies and Services		1,000,000	1,050,000	1,102,500
	2211311 Contracted Technical Services		2,000,000	2,100,000	2,205,000
	2211324 Registration of Land	-			
	2220204 Maintenance of Buildings -- Residential	-	2,000,000	2,100,000	2,205,000
	3111001 Purchase of Office Furniture and Fittings	-	1,000,000	1,050,000	1,102,500
	3111004 Purchase of Exchanges and other Communications Equipment	-	500,000	525,000	551,250
	3111499 Research, Feasibility Studies	-	1,000,000	1,050,000	1,102,500
5324000200 Urban Renewal	NET EXPENDITURE	4,700,000	16,500,000	17,325,000	18,191,250
5324000301 Housing Development Headquarters			200,000	210,000	220,500
	2210203 Courier and Postal Services	-			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	727,420	1,000,000	1,050,000	1,102,500
	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	-	500,000	525,000	551,250
	2210499 Foreign Travel and Subs.- Others	422,580	1,000,000	1,050,000	1,102,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	500,000	525,000	551,250
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	1,500,000	1,575,000	1,653,750
	2210606 Hire of Equipment, Plant and Machinery	-	500,000	525,000	551,250
	2210799 Training Expenses - Other (Bud	500,000	1,500,000	1,575,000	1,653,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	1,500,000	1,575,000	1,653,750
	2210802 Boards, Committees, Conferences and Seminars	7,500,000			
	2211016 Purchase of Uniforms and Clothing - Staff	-	1,500,000	1,575,000	1,653,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	300,000	315,000	330,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	1,500,000	1,575,000	1,653,750
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	500,000	525,000	551,250
	2211310 Contracted Professional Services	-	1,500,000	1,575,000	1,653,750
	2211311 Contracted Technical Services	-	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 Stations -- Non-Residential	-	1,500,000	1,575,000	1,653,750
	3110299 Construction of Buildings - Ot	200,000	1,500,000	1,575,000	1,653,750
	3110399 Refurbishment of Buildgs - Oth	-	2,000,000	2,100,000	2,205,000
	3111001 Purchase of Office Furniture and	-	500,000	525,000	551,250

SUB-HEAD ^a	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	Fittings				
	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
	3111499 Research, Feasibility Studies	-	400,000	420,000	441,000
5324000300 Housing					
Development	NET EXPENDITURE	21,700,000	25,900,000	27,195,000	28,554,750
5324000401 Building Services Department			1,000,000	1,050,000	1,102,500
Headquarters	2210001 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	827,773			
	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
	2210310 Field Operational Allowance	-	1,000,000	1,050,000	1,102,500
	2210499 Foreign Travel and Subs.- Others	672,227	1,000,000	1,050,000	1,102,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	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, pencils, forms, small office equipment	750,000	1,000,000	1,050,000	1,102,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	1,000,000	1,050,000	1,102,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	500,000	525,000	551,250
	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 Building Services Department	NET EXPENDITURE	7,950,000	14,800,000	15,540,000	16,317,000
5324000000 URBAN RENEWAL AND HOUSING	NET EXPENDITURE	125,686,371	166,049,332	174,351,799	183,069,389
5325000101 Ward 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	-	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, Magazines and Periodicals	-	77,340	81,207	85,267
	2210710 Accommodation Allowance	5,138,100	6,600,000	6,930,000	7,276,500
	2210711 Tuition Fees	1,966,700	1,050,000	1,102,500	1,157,625
	2210801 Catering Services (receptions), 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
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	100,000	105,000	110,250

SUB-HEAD	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	567,980	596,379	626,198
	2211399 Other Operating Expenses - Oth	1,747,840	327,080	343,434	360,606
	2220101 Maintenance Expenses - Motor Vehicles	-	2,000,000	2,100,000	2,205,000
	2220202 Maintenance of Office Furniture and Equipment	-	14,000	14,000	14,000
	2220210 Maintenance of Computers, Software, and Networks	-	6,000,000	6,300,000	6,615,000
	3111001 Purchase of Office Furniture and Fittings	-	500,000	525,000	551,250
	3111002 Purchase of Computers, Printers and other IT Equipment	2,004,000	500,000	525,000	551,250
	3111005 Purchase of Photocopiers	-	500,000	525,000	551,250
5325000100 Ward Development Fund	NET EXPENDITURE	15,436,740	39,000,000	40,949,300	42,996,065
5325000000 WARD DEVELOPMENT FUND	NET EXPENDITURE	15,436,740	39,000,000	40,949,300	42,996,065
5326000101 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	110,250,000
5326000000 EMERGENCY FUND	NET EXPENDITURE	-	100,000,000	105,000,000	110,250,000
5327000101 Headquarters	2210203 Courier and Postal Services	45,000	50,000	51,000	52,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	15,000,000	15,300,000	15,759,000
	2210302 Accommodation - Domestic Travel	5,000,000	11,000,000	11,220,000	11,556,000
	2210303 Daily Subsistence Allowance	4,000,000	15,000,000	15,300,000	15,759,000
	2210310 Field Operational Allowance	3,000,000	500,000	510,000	525,300
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	200,000	204,000	210,120
	2210504 Advertising, Awareness and 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	10,506,000
	2210799 Training Expenses - Other (Bud	3,000,000	16,000,000	16,320,000	16,809,600
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	20,000	20,400	21,012
	2211009 Education and Library Supplies	500,000	10,000	10,200	10,506
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	300,000	306,000	315,180
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	10,000	10,200	10,506
	2211299 Fuel Oil and Lubricants - Othe	2,000,000	300,000	306,000	315,180
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	20,000	20,400	21,012
	2211399 Other Operating Expenses - Oth	17,500,000	13,000,000	13,260,000	13,657,800
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	40,000	40,800	42,024
	2220210 Maintenance of Computers, Software, and Networks	600,000	1,000,000	1,020,000	1,050,600
	2220299 Routine Maintenance - Other As	1,000,000	20,000	20,400	21,012
	3111001 Purchase of Office Furniture and Fittings	1,500,000	100,000	102,000	105,060
	3111002 Purchase of Computers, Printers and other IT Equipment	1,350,000	1,320,000	1,346,400	1,386,792
	3111004 Purchase of Exchanges and other Communications Equipment	1,000,000	10,000	10,200	10,506
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,000,000	100,000	102,000	105,060
	NET EXPENDITURE	109,295,000	129,000,000	131,580,000	135,527,400
5327000201 Liquor	2210102 Water and sewerage charges	200,000	5,000	5,100	5,253

SUB-HEAD ³	TITLE	Revised Budget II	2019 / 2020	2020 / 2021	2021/ 2022
Board and Sub-Committees Headquarters	2210301 Travel Costs (airlines, bus, 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	1,020,000	1,050,600
	2210309 Field Allowance	12,000,000	5,000,000	5,100,000	5,253,000
	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 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, 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 and Equipment	500,000	20,000	20,400	21,012
	2220210 Maintenance of Computers, Software, and Networks	500,000	100,000	102,000	105,060
	2220209 Routine Maintenance - Other As	200,000	100,000	102,000	105,060
	3111001 Purchase of Office Furniture and 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
	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 Machinery	500,000	1,500,000	1,530,000	1,575,900
	2210799 Training Expenses - Other (Bud	100,000	50,000	51,000	52,530
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	510,000	525,300
	2211016 Purchase of Uniforms and 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, 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 and Equipment	100,000	150,000	153,000	157,590
	NET EXPENDITURE	8,541,000	20,000,000	20,400,000	21,012,000
Total 5327000000 LIQUOR LICENSING BOARD	NET EXPENDITURE	204,836,000	211,000,000	215,220,000	221,676,600
	TOTAL NET EXPENDITURE FOR VOTE 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
531100000 COUNTY PUBLIC SERVICE BOARD	0701000 P1 General Administration Planning and Support Services	0	0
	0701010 SP.1.1-General Administration Planning and Support Services		
	Total 5311000000 COUNTY PUBLIC SERVICE BOARD	0	0
531200000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	0718005310 General Administrative Services	0	203,000,000
	0718015310 Sp1 General Administration & Support Services	Refurbishment Of Buildings	45,000,000
	0718025310 Sp2 Sub County Administration	Construction Of Offices	112,000,000
		Purchase Of Motor Vehicles	36,000,000
	0718075310 Sp7 County Executive		
	0718095310 Sp9 Audit	Purchase of audit software	10,000,000
	0724005310 P 24 Security and Safety Management		43,000,000
	0724055310 Inspectorate	Replacement of manual register for procurement of the software	5,000,000
		Construction of communication bases	15,000,000
	0724015310 sp 24.1 investigative Services	Investigation Software	6,000,000
		Purchase of 10 Motor vehicles	7,000,000
		Partioning of 2nd floor	10,000,000
	0724045310 Fire & Disaster Management		371,000,000
	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	50,000,000
	Disaster Management	Disaster Mitigation , Prevention and Responce	21,000,000
	Ambulance Services	Purchase of two fully Equipped Ambulances	40,000,000
	0725005310 P 25 management of legal affairs	0	31,000,000
	0725015310 sp 25.1 legal services	Renovation of city court	6,000,000
		Automated case management system	15,000,000
		Bulk filers	10,000,000
	Total 5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	0	648,000,000
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIO NS	0207000 P1: General Administration Planning and Support Services	1. Refurbishment of ICT Offices	12,000,000
	0207010 SP 1: General Administration, Planning And Support Services	1. Refurbishment of ICT Offices	5,000,000
		2.purchase of vehicle	7,000,000
	0208000 P2: Information And Communication Services	0	224,000,000
	0208010 SP 2.1: News And Information Services	1) Construction of Call Center	10,000,000
	0208030 SP 2.3: ICT and Media Regulatory Services		
	0208040 SP 2.4 E-Government Services	1. IICRMS	170,000,000
		2.customer relationship management system	20,000,000

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Project description	2019 / 2020
		3. E-payment maintainance	10,000,000
		4. Business intelligence system	14,000,000
	0210005310 ICT Infrastructure Development	0	113,000,000
	0210010 SP1: ICT Infrastructure Connectivity	1. Internet Connectivity	10,000,000
		2. Smartnet licenses and Support	91,000,000
	0210035310 sp 3:Information Security	1. E-Learning Lab for staff trainings.	4,000,000
		2. Information Hub for Nairobi Citizens	8,000,000
	Total 5313000000 ICT, E-GOV & PUBLIC COMMUNICATIONS		220,000,000
5314000000 FINANCE & ECONOMIC PLANNING	0701005310 Public Financial Management	0	509,000,000
	0701015310 Assets Management Services	Asset management system	25,000,000
	0701065310 sp1.6 Accounting Services	On going projects	400,000,000
	0701075310 sp1.7 Budget Formulation Coordination and mgt		
	0701085310 sp1.8 Resource Mobilisation	Purchase of motor vehicles	84,000,000
	0718085310 Sp8 Supply Chain Management		
	0718005310 General Administrative Services	0	0
	0718015310 Sp1 General 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 HEALTH	0401000 P.1 Preventive & 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 / Public Health	Establish of a modern food handlers laboratory at Lady Northerly	10,000,000
	0402005310 Curative care	0	390,000,000
	0402065310 sp.2.6 County Referral Hospitals	Construction of a new modern building; Renovation of OPD, A&E Special clinics and Minor 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 Maternal HDU	60,000,000
		Completion and Equipping of the new 66 bed capacity block redign and equipping of A&E HDU; Maternal HDU and NICU	100,000,000
		Construction of storied building; Construction of pathways	80,000,000

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Project description	2019 / 2020
	0402075310 sp.2.7 Health Centres & dispensaries		186,000,000
	0402075310 sp.2.7 Health Centres & dispensaries	Dandora II health centre: Renovations and 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 perimeter wall	7,000,000
		Umoja health centre: Rehabilitation of and construction of a perimeter wall	10,000,000
		Waithaka HC: Construction of New Toilet block & installation of water tank	10,000,000
		Kariobangi North health: Rehabilitation of health 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
		Kaloleni Dispensary: Construction and equipping of CCC and Laboratory To improve on service delivery	10,000,000
		Ngara Health Centre: Construction and Equipping of Otolaryngology Centre; Renovations Equipping of maternity and laboratory and OPD	10,000,000
		Langata health centre: renovations and	
		Construction of perimeter wall; Installation of the generator; Construction of laundry room; Paving the walk paths with Cabro	10,000,000
		Mukuru Health Centre: Renovation and Completion 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; completion of stalled building	20,000,000
		Kibra South Health Centre: renovations and equipping of maternity theatre	15,000,000
		Construction of new public h/c at Githurai and Equipping	15,000,000
		Baba Dogo HC: Construction of a one storey Maternity Block	10,000,000
		Kamulu health centre: Completion of the stalled project	7,000,000
	0404005310 General administration, planning and support services	0	72,000,000
	0404015310 Sp4.1 Administration/Human Resource for Health	Rebranding & Equipping of 21 No. Ambulances to BLS standards	10,000,000
		Purchase of utility vehicle for Capital Projects Unit	7,000,000
	0404025310 Sp4.2 Health Policy, Planning & Financing	Purchase Installation and Commissioning of EMR software and ICT infrastructure in the county health facilities	30,000,000
	0404035310 sp 4.3 Health Commodities		
	0404045310 sp 4.4 Research, Quality assurance & standards 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 URBAN PLANNING AND LANDS	0106000 P 6 General Administration Planning and Support Services	0	0
	0106010 SP.6.1 Administration, Planning & Support Services		
	0114005310 P.8:Urban Planning, compliance & enforcement	0	144,000,000
	0114015310 sp 8.1 Urban planning	NIUPLAN Formulation and implementation of 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 - Reclamation and regeneration of public spaces	7,000,000
	0114025310 sp 8.2 Enforcement and compliance	Purchase of motor vehicles - To enhance enforcement and compliance of development policies in the City County	32,000,000
		Purchase of demolition machine - Demolish illegal and dangerous buildings	35,000,000
	0115005310 P.9:Land management	0	24,000,000
	0115015310 sp 9.1 valuation services	Implementation and entrenchment of a new 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	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
	0115035310 sp 9.3 Administrative services	Tally Printer - Seek authority from County Secretary to procure the machine Tender Process Delivery and installation	4,000,000
	Total 5316000000 URBAN PLANNING AND LANDS	0	168,000,000
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTUR	0207000 P1: General Administration Planning and Support Services	0	0
	0207010 SP 1: General		

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Project description	2019 / 2020
E	Administration, Planning And Support Services		
	0211005310 P5:Roads,Drainage & Bridges		2,789,997,606
	0211015310 sp 5.1 Construction Roads & Drainages & Maintenance	NCC/T/RPWT/239/2014-2015: Rehabilitation of Lumumba Drive	3,737,111
		NCC/T/RPT/246/2014-2015: Construction of Muthiora Road	4,146,640
		NCC/RPW&T/T/303/2016-2017: Completion of muthiora road	70,394,671
		NCC/RPW&T/T/130/2017-2018: Construction of Estate Roads in Matopeni	7,296,779
		NCC/RPW&T/T/131/2017-2018: Rehabilitation of Githurai Outfall Drain	1,937,767
		NCC/T/RPW&T/238/2014-2015: Construction of Sunton Chieko Road	25,102,020
		NCC/T/RPT/253/2014-2015: Construction of Baba Dogo - Lucky Summer Road (Phase I)	11,983,577
		NCC/T/RPW&T/248/2014-2015: Rehabilitation of Access Road to Olive Hospital off Ole Shapara Road	25,201,509
		NCC/CE/RT/252/2014-2015: Rehabilitation of Falcon Road	71,287,640
		NCC/T/RPT/243/2014-2015: Rehabilitation of Thiongo Road	15,811,005
		NCC/T/RPW&T/258/2014-2015: Construction of Mama Wahu Road	47,628,200
		NCC/RPW&T/T/130/2017-2018: Construction of estate roads in Matopeni	7,296,779
		NCC/RPW&T/RT/259/2014-2015: Construction of 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	1,717,441
		NCC/RPW&T/123/2015-2016: Rehabilitation of HACCO INDUSTRIES Road	20,367,025
		NCC/RPW&T/116/2015-2016: Rehabilitation of MAJI MAZURI Road	1,367,022
		NCC/RPW&T/108/2015-2016: Rehabilitation of Ndwaru Road	36,409,548
		NCC/RPW&T/113/2015-2016: Construction Of Salim Road	66,012,855
		NCC/RPW&T/114/2015-2016: Construction of 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 access road to Uhuru Estate Primary School, Access road to Jamaa Hospital Buruburu Crescent and Access road courts	1,667,169
		NCC/RPW&T/125/2015-2016: Rehabilitation of Baba Dogo to Riverside and Kariadudu Roads	23,709,524
		NCC/RPW&T/126/2015-2016: Rehabilitation of Mother Teresa Road	15,108,292
		NCC/RPW&T/165/2015-2016: Completion of By- Pass Mihang'o Link Road	85,447,189
		NCC/RPW&T/T/432/2015-2016: Rehabilitation of California Estate Roads	19,707,024
		NCC/RPW&T/RT/128/2015-2016: Construction of Vietnam Road Mukuru Kwa Njenga Ward	27,067,330
		NCC/RPW&T/115/2015 - 2016: Rehabilitation of Road from D.O. to Nyando Road/Thawabu Road	33,538,214

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Project description	2019 / 2020
		NCC/RPW&T/RT/1054/2015-2016: Construction of Karen Ridge Road	48,543,544
		NCC/RPW&T/330/2016-2017: Re-construction of Dandora Phase II Roads	15,388,424
		NCC/RPW&T/T/134/2016-2017: Construction of Selected Roads in Utawala Ward	44,599,933
		NCC/RPW&T/T/300/2016-2017: Rehabilitation of Academy Road in Karen	16,404,766
		NCC/RPW&T/T/195/2016-2017: Rehabilitation of Roads and Drainage Improvement in Ziwani Shopping Centre	1,751,771
		NCC/RPW&T/T/160/2016-2017: Grading and Graveling of roads in Kayole South Ward	2,912,027
		NCC/RPW&T/T/011/2016-2017: Construction of New Donholm Road	5,488,881
		NCC/RPW&T/T/136/2016-2017: Drainage improvement along Daniel Comboni Road-Ngei Ward	4,946,703
		NCC/RPW&T/133/2017-2018: Rehabilitation of Njiru Ward Roads	11,423,530
		NCC/RPW&T/T/193/2016-2017: Drainage improvement in Baraka Estate	4,683,986
		NCC/T/RPT/254/2014-2015: Rehabilitation of Upendo Road	10,665,864
		NCC/RPWT/120/2015-2016 Construction of hope petrol station acces road	9,120,922
		NCC/RPWT/RT/1055/2014-2015 Construction of cardinal otunga crescent road	19,601,722
		NCC/RPW&T/T/192/2016-2017: Grading and Graveling of roads in Kayole South Ward	2,912,027
		NCC/RPW&T/T/133/2017-2018: Rehabilitation of Catholic Road and Drainage in Mwiki Road	5,168,558
		NCC/CE/T/070/2013-2014: Construction of Storm Water Outfalls in Runda Evergreen and Benin Drive	26,295,816
		NCC/RPW&T/T/125/2017-2018: Rehabilitation of Access Roads to Pioneer I & II and Ol Leleshwa Road in Buru Buru Estate	3,457,873
		NCC/RPW&T/T/127/2017-2018: Construction of Baba Dogo – Lucky Summer road (Phase I)	19,977,836
		NCC/RPW&T/T/295/2016-2017: Construction of Baba Dogo - Lucky Summer Link Road (Phase II)	53,048,714
		NCC/RPW&T/T/010/2016-2017: Drainage Improvemenmt along Ndege Road	9,006,129
		NCC/RPW&T/291/2016-2017: Grading and Graveling of Selected Roads in Eastleigh North Ward	2,962,396
		NCC/RPW&T/T/120/2017-2018: Rehabilitation of Ole Sangale Roads in Madaraka Estate	14,883,232
		NCC/WDF/RPW&T/T/292/2016-2017: Grading and Graveling of Madoya Road in Huruma Ward	2,863,300
		NCC/RPW&T/T/130/2016 - 17: Grading and Graveling of Kasarani Ward Roads	906,827
		NCC/RPW&T/T/128/2016 - 17: Grading and Graveling of Korogocho Ward Roads	3,136,137
		NCC/RPW&T/T/171/2016 - 17: Rehabilitation of Gathuru Road in Kawangware Ward	27,550,708
		NCC/RPW&T/122/2017-2018: Rehabilitation of Nyambene Road	1,401,417
		NCC/RPW&T/T/161/2016 - 2017: Grading and Graveling of Roads in Lucky Summer Ward	2,869,260
		NCC/RPW&T/302/2016-2017: Completeion of Kimondo Road	108,026,990

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Project description	2019 / 2020
		CBDNCC/RPWT/T/072/2018-2019 Installation of pedestrian safety fences	15,201,916
		Installation and Maintenance of traffic and pedestrian signals	32,699,719
		NCC/RPWT/T/074/2018-2019 Construction 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 issues)	8,758,853
		Rehabilitation of office block	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 streetlighting Installations & Maintenances	Electrical Equipments	58,392,355
		Electrical Materials	231,691,705
		Refurbishment of office block	9,372,462
		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	1,167,847
		Supply, installation and commissioning of an air compressor	1,167,847
		Rehabilitation of office block	1,751,771
	0213035310 sp 7.3 Institutional 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, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	0508005310 General administration, planning and support services	0	0
	0508025310 sp 8.2 General Administration & Support Services		
	0509005310 P9 Education services	0	123,000,000
	0509015310 sp 9.1 Quality Assurance and Co-curriculum		
	0509025310 sp 9.2 Early Childhood Development Centres	Rehabilitation of 10 No existing E.C.D.E centers	15,000,000
		Construction of 12 new ECDE centers & perimeter walls	50,000,000
		Purchase of Didactic materials/ Equipment for ECDE CENTRES	5,000,000
	0509035310 sp 9.3 Technical and Vocational Training	Rehabilitation and construction of Perimeter wall at Waithaka Training Centre	8,000,000
		Rehabilitation & construction of perimeter walls in the Existing Vocational Centres, Kiwanja, Mathari, Kabiro	15,000,000
		Construction of 2 No New Vocational Centre	20,000,000
		Purchase of Equipment for vocational training centre	10,000,000
	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 10 No 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 culture/ heritage	Rehabilitation of 10No Social Halls Waithaka, Kaloleni, Kariokor, Jericho, Mbotela, Lumumba Muthurwa, Mathare, Dandora I & Kangemi	25,000,000
		Construction of 4 New social halls (Umoja Tena, Kabiro, Shauri moyo, Mountain view	8,000,000
	0902045310 Sp2.4 Development and promotion of sports	Construction of a New Stadium in Woodley to develop and manage sports in the western side of the city	30,000,000
		Phase Two on the construction and completion of 4No Stadia i.e Kihumbuini, Ziwani, Dandora & Kawangware	125,000,000
		Rehabilitation of City Stadium	30,000,000
		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	Completion of the Mji wa Huruma Perimeter wall construction & rehabilitation of a Hostels	12,000,000
	0902075310 Sp 2.7 Promotion of Library and Information 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
	Total 5319000000		
	EDUCATION.YOUTH		
	& SOCIAL SERVICES		411,000,000
5319000000 TRADE,COMMER CE,TOURISM & COOPERATIVES	0301000 P.1 General Administration Planning and Support Services		16,000,000
	0301010 SP1 General Administration Planning and Support Services	Refurbishment of Sector offices	10,000,000
		Purchase 2 motor vehicles	6,000,000
	0310005310 P.10 Co-operative Development and Audit Services		8,500,000
	0310015310 sp 10.1 Cooperative Development Services	Acquisition of Audit software	6,000,000
	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	500,000
		Purchase of Tourist Bus	7,500,000.0
		Establishment of One Art Gallery	2,000,000
		Tourists signages designed & Installed	2,000,000
	0312005310 P.12 Trade development and Market Services		379,000,000
		Establish a NCC Loans Trade Fund	30,000,000
		Refurbish trade development offices	5,000,000
	0312015310 sp 12.1 Trade Development	Purchase a motor vehicle	3,000,000
		Establish business information centres	6,000,000
		Establish Uhuru Mkt textile centre of excellence	33,000,000
		Establish Jua Kali sheds "Cottage Industry"	50,000,000
	0312025310 sp 12.2 Market Services	Modern Kiosks	50,000,000
		Construction of Dandora Market E (Extension)	15,000,000
		Rehabilitation of various Mkts	35,000,000
		Rehabilitate Karen Mkt	15,000,000
		Makina Mkt Rehabilitation	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	15,000,000
		Ruai Mkt construction	7,000,000
		Eastleigh Mkt construction	15,000,000
		Mukuru Mkt construction	15,000,000
		Kiamailko 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 & Measures Services	Equipping Legal Metrology Laboratory	35,000,000
		Metrology Verification units	10,000,000
	0313035310 sp 13.3 Trade Licensing Services	Purchase of Vehicles	10,000,000
	0313045310 sp 13.4 Betting & Gaming Services	Purchase of vehicle	3,000,000
	Total 5319000000		
	TRADE, COMMERCE, TOURISM & COOPERATIVES		473,500,000
5320000000	0701000 P1 General Administration Planning and Support Services		40,000,000
	0701010 SP.1.1 General Administration Planning and Support Services	Building of County One Stop Shop(On Going)	30,000,000
		Renovate the offices to improve the working environment	
	0710000 P 5: Public Service Transformation	Environment	10,000,000
	0710010 S.P.5.1 Human Resource Management	Digitisation of Personnel Registry (Automate HR Services (Implementation of GHRIS Modules). Set up BIOMETRIC Registration(Develop and issue biometric cards to staff and instal card readers)	0
			16,000,000
			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 Management Systems and ISO certification		
	Total 5320000000 PUBLIC SERVICE MANAGEMENT		0
			91,000,000
5321000000	0106000 P 6 General Administration Planning and Support Services		0
AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	0106010 SP.6.1 Administration, Planning & Support Services		
	0108000 P2: Crop Development and Management		
	0108055310 SP5 Crop Production, Marketing & Research	Establish Multistory gardens	20,000,000
		Installation of green houses and water harvesting tanks	6,000,000
			12,800,000

VOTE CODE 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 & Research	Construction of fish ponds	-
		Installation of fish tank units	20,000,000
	0112000 P 6: Livestock Resources Management and Development		20,000,000
	0112065310 Promotion of Dairy Production, Extension & Research	Purchase and 400 dairy goat production sites	16,000,000
		Construction of 17 & stocking of poultry units	4,000,000
	0116005310 P.10: Animal Health, Safety and Quality Assurance		20,000,000
	0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assurance	Completion of Pangani animal clinic	20,000,000
	0117005310 P.11: Aforestation		10,000,000
	0117015310 sp 11.1 Forestry Services	Establish tree nursery	10,000,000
	0118015310 Food Systems and Surveillance		36,000,000
	0118015310 sp18.1 Food Systems and Surveillance Services	Installation of 6 cold storage/ preservation facilities	36,000,000
	Total 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY		126,000,000
COUNTY ASSEMBLY	07220001 Legislation, Oversight and Representation	0	0
	07220001 Legislation, Oversight and Representation		
	Total COUNTY ASSEMBLY	0	0
5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES	1001005310 P1 General Administration & Support Services		10,000,000
	1001015310 Sp1 General Administration & Support Services	Refurbishment of City hall Annex 3rd Floor Office	5,000,000
		Supervision Vehicle for Chief Officer	5,000,000
	1002005310 P2 Environment Management and Protection.	0	153,000,000
	1002035310 sp 2.3 Solid waste management	Construction of John Osogo Road	40,000,000
		Hard core for Access to Dumpsite Cells	30,000,000
		Perimeter Wall for Dumpsite & Other Civil Works	23,000,000
		Weighbridge Rump	25,000,000
		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 Environment planning Management Services	Water quality sampling kits	2,500,000
		Air quality sampling kits	2,500,000
	1004005310 P4 Water Resources Management	Drilling And Equipping Of Bore Hoa Le Nd Water Atms	300,000,000
	1004055310 sp 4.5 Energy & Natural resources	Drilling And Equipping Of Bore Hoa Le Nd Water Atms	70,000,000

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Project description	2019 / 2020
		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 of one 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 Ward.	14,000,000
		Construction Social Hall in Mugumoini Ward	14,000,000
		Rehabilitation of Legio Maria and Nyando roads within Lindi Ward	14,000,000
		Rehabilitation of selected roads within Gatina Ward	14,000,000
		Rehabilitation of Donholm primary from Greenfills road to Mwea within Upper Savannah Ward	14,000,000
		Rehabilitation of Jacaranda I road 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 sabataiyet within airbase ward.	14,000,000
		Rehabilitation of Likoni Lane within Kilimani Ward	14,000,000
		Rehabilitation of roads and drainage within Mabatini Ward	14,000,000
		rehabilitation and drainage improvement along loresho crescent 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 kabiyo madiaba,muthora ,soko mjinga,gatanga,dada mary ,macharia road within Kabiyo Ward.	14,000,000
		rehabilitation and drainage improvement within selected roads in ngando ward.	14,000,000
		completion of riruta health centre within Riruta Ward.	14,000,000
		expansion of water and sanitation infrastructure within Karen Ward.	14,000,000
		construction of a social hall at south c shopping centre within South C Ward.	14,000,000
		drainage improvement and rehabilitation of selected roads within woodley ward	14,000,000
		Rehabilitation of drumvale drive to link polytechnic road with kanisani road & construction of charles lwanga road within Ruai Ward.	14,000,000
		rehabilitation and upgrade of babadogo health centre within Babadogo Ward	14,000,000
		Upgrading of roads,drainage and street lighting within mukuru kayaba KWAL village and kabirira within Landi Mawe Ward.	14,000,000
		Repainting of Kariokor flats County houses within Ziwani/Kariokor Ward	14,000,000
		rehabilitation of muthurwa social hall within Nairobi Central Ward.	14,000,000
		drainage improvement and road rehabilitation 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
		Rehabilitation and drainage improvement of Hospital road within Kayole South Ward.	14,000,000
		Rehabilitation 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
		Rehabilitation of Riara road and repair of flood lights at riara area within Imara Daima Ward.	14,000,000
		construction of ECD and a perimeter wall at ngunyumu primary school within Korogocho Ward.	14,000,000
		New Projects	142,000,000
		TOTAL DANDORA WARD	
	DEVELOPMENT FUND		1,304,000,000
5326000000 EMERGENCY FUND	0718005310 General Administrative Services		-
	0718015310 Sp1 General Administration & Support Services		
	5326000000 EMERGENCY FUND		0
5327000000 LIQOUR LICENSING BOARD	0313015310 sp 13.1 Liquor Licensing & Regulation		39,000,000
	0313015310 sp 13.1 Liquor Licensing & Regulation	Construction of seven Sub county Liquor 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

	STREAM	2018/2019		FY 2019/20
		Original Target	Revised Target	
	Own Source Revenues (OSR)			
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	BILLBOARDS & 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	LIQUOR 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