

GOVERNMENT OF NAIROBI CITY COUNTY



THE NAIROBI CITY COUNTY ASSEMBLY

Paper 12 13/6/2000, 13/6/20000, 13/6/2000, 1

OFFICE OF THE CLERK

SECOND ASSEMBLY-THIRD SESSION

NBI CA. PLC. 2019 / (045)

13th June, 2019

PAPER LAID

Pursuant to Section 135 of the Public Finance Management Act, 2012 I beg to lay the following Paper on the Table of the Assembly, today Thursday 13th June, 2019.

1) The Nairobi City County Supplementary Budget Estimates III FY 2018/2019

(The Leader of Majority Party)

Copies to:
The Speaker
The Clerk
Hansard Editor
Hansard Reporters
The Press

X



NAIROBI CITY COUNTY

Telephone: +254 20 344 194 Email: info@nairobi.go.ke



City Hall, P.O. Box 30075-00100, Nairobi, Kenya.

FINANCE AND ECONOMIC PLANNING SECTOR

REF: FIN&EP/B&E/ASSEMBLY/271/19

The Clerk Nairobi City County Assembly NAIROBI

13th June 2019



RE: SUPPLEMENTARY BUDGET NO. 3 FOR THE FY 2018/2019

The above matter refers.

In accordance with the provisions of the Public Finance Management Act 2012, the County Treasury wishes to submit Supplementary Budget No. 3 FY 2018/2019 to the County Assembly for consideration.

CHARLES KERICH

COUNTY EXECUTIVE COMMITTEE MEMBER

FINANCE AND ECONOMIC PLANNING

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Leader A Majority - Hon Abdi. I Hassen

Thorsday 13/06/2019.

SUPPLEMENTARY III BUDGET ESTIMATES



13/6/19,

NAIROBI CITY COUNTRY

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	Nairobi City County	
	Projected Cashflow for the FY 2018/2019	
SNO	ITEM	Kshs (Billions)
1	CRF bank balances as at 12/06/2019	3.5
2	Expected Equitable Share	3.8
3	Projected OSR Upto 30.06.2019	0.5
4	Total Available revenues	7.8
5	Expenses:	
6	Salaries -June 2019	1
7	Prov. for RMF funds From prior years not transferred to RMF Account	0.8
8	Current Commitments in IB (Recurrent & Development)	2
9.	Pending Bills:	
	Goods & Services	2
	Legal Fees & Decretals	2
10	Total Expenses	7.8
11	Expected Cash Balance as at 30.06.2019	0

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MEMORANDUM ON SUBMISSION OF SUPPLEMENTARY III BUDGET FOR FY 2018/2019

1. Background

The Pubic Finance Management Act 2012 Section 130 requires the County Executive Committee Member finance to manage the budget process. Sections 135 and 154 of the Public Finance Management Act 2012 requires the County Executive Member for Finance to submit supplementary budgets for any additional expenditures that cannot be met from the amounts appropriated.

2. This Supplementary Estimates has been prepared a few days to the end of the Financial Year 2018/2019.

3. Rationale for the Supplementary Budget

- The Committee gazetted for the verification of pending bills completed the
 exercise and made specific recommendations on the pending bills. The
 committee recommended the payment of pending bills in regard to legal
 fees, decretals and goods and services amounting to about Kshs 5.3 billion.
 This supplementary budget is intended to make provision for the payment
 of the majority of pending bills taking into consideration the cash flow
 projections.
- To make provision for any unforeseen and urgent expenditures

4. Summary of the Supplementary

S/NO	Source	Revised Estimates II FY 2018/2019	Proposed Revised Estimates III FY 2018/2019	Net Change	% Net Change
1	Equitable Share	15,794,200,000	15,794,200,000	0	
2	Conditional Grants			0	
3	Compensation For User Fees Forgone	79,423,251	79,423,251	0	
4	Road Maintenanace Levy	415,847,530	415,847,530	0	
5	KDSP (Level 1 grant Allocation)	83,424,144	83,424,144	0	
6	DANIDA -Grant for Universal Healthcare in Devolved Governments	51,637,500	51,637,500	. 0	
7	Conditional Grants to Development of Youth Polytechnics World Bank Loan for Transforming	34,570,000	34,570,000	0	
8	Health System for universal Care System	54,429,184	54,429,184	0	
9	Agriculture Developmernt Support Project	25,659,140	25,659,140	0	
10	Own Source Revenues	15,208,873,206	15,208,873,206	0	
11	AIA-Liqour Fees	287,836,000	287,836,000	0	_
12	Opening Cash Balance	1,308,951,583	1,308,951,583	0	
13	Total INCOMES	33,344,851,538	33,344,851,538	0	0
				0	
14	County Assembly			0	
15	Recurrent	1,386,671,700	1,386,671,700	0	
16	Development Expenditures	35,570,000	35,570,000	0	
17	Sub-total-Assembly	1,422,241,700	1,422,241,700	0	. 0
				0	
18	County Executive			0	
19	Reccurrent	21,990,585,838	24,480,588,814	2,490,002,976	
20	Development Expenditures	9,932,024,000	7,442,021,024	(2,490,002,976)	
21	Sub-total-Executive	31,922,609,838	31,922,609,838	0	0
22	TOTAL EXPENDITURE	33,344,851,538	33,344,851,538	0	0
23	Net Financing	0	0	(0)	n a date of all sons 200
	Total Development	9,967,594,000	7,477,591,024	. , ,	0
	% of Total Development	30	22		

5. Major Highlights of the Supplementary

- A total of Kshs 4.0billion has been reallocated for the payment of pending bills leaving a balance of Kshs 1.3billion which may be considered for funding in the FY 2019/2020 if the taking into account the available cash flows.
- Taking into account that the end of FY 2018/2019 is in two weeks time the County
 Treasury has considered the unspent balances in the IFMIS vote books for all
 sectors and has made proposals to reallocate part of the unspent balances to
 payment of pending bills.
- A total of Kshs 2.0bilion has been reallocated to the Finance and Economic Planning Sector under the Accounting Services sub-programme specifically for clearance of the pending bills in regard to goods and services. Kshs 700million has been proposed for the payment of pending bills relating to recurrent issues
- The total pending bills in regard to legal fees and decretals amounts to Kshs 2.6billion.
 Considering the cash flow projections upto 30th June 2019, Kshs 2.0 billion has been allocated for the payment of pending bills. The balance in legal fees will progressively be cleared in the Fys 2019/20-2021/2022.
- Under the Environment ,Water and Energy Sector, a total of Kshs 10million has been reallocated from the Water and energy sub-programme to General administration programme for the purpose finalization of the Environment Policy that will guide the management of the Environment in the city.
- Under the Health Services Sector Kshs 100million has been set aside for purchase of ambulances and considering the limited time the Sector should move with speed to procure the ambulances.

6. Development Expenditure:

 The law requires that at least 30% of the county revenue be allocated to development expenditure over the medium term. The payment of the pending bills will however expand the fiscal space to allocate more resources for development expenditures in the years 2019/2020-2021/2022 as this will reduce pressure on the available resources.

7. Recommendation:

Out of the total stock of both legal and goods and services creditors of Kshs 5.3billon, the County Treasury is only able to accommodate Kshs 4.0billion since most of the vote heads have been committed by the Sectors. However, any cash balance in the CRF account as at 30th June 2019 be rolled over to FY 2019/2020 specifically for the pending bills.



EXPENDITURE SUMMARY BY PROGRAMS AND SUB PROGRAMS

	GIAN TOOD THINK BOODE		Supplementary II			Supplementary III		•	Net Changes	
VOTE CODE TITLE	TITLE	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
5311000000 COUNTY PUBLIC SERVICE BOARD	0701000 P1 General Administration Planning and Support Services	51.343.219	0	51.343.219	49.343.219	0	49.343.219	-2.000.000	0	-2.000.000
	0701010 SP.1.1 General Administration Planning and Support Services	51.343.219	0	51.343.219	49.343.219	0	49.343.219	-2.000.000	0	-2.000.000
	Total 5311000000 COUNTY									
	PUBLIC SERVICE BOARD	51,343,219	0	51,343,219	49,343,219	0	49,343,219	-2,000,000	0	-2,000,000
5312000000 OFFICE OF GOVERNOR & DEPUTY	0718005310 General Administrative Services	2.447.786.357	225.000.000	2.672.786.357	2.497.491.857	20.000.000	2.517.491.857	49.705.500	-205.000.000	-155.294.500
GOVERNOR	0718015310 Sp1 General Administration & Support Services	386.497.546	200 000 000	586.497.546	416.203.046	10,000,000	426.203.046	29.705.500	-190,000,000	-160.294.500
	0718025310 Sp2 Sub County	1 772 279 071	15,000,000	1 787 279 074	1 771 979 071	40,000,000	1 781 279 071	-1 000 000	-5,000,000	000 000 8
	0718075310 Sp7 County	1,112,210,011	000,000,00	1,10,512,101,1	110,012,111,1	000,000,01	1,101,121,01,1	000'000'1-	000,000,0	000,000,0
	Executive	212,245,054		212,245,054	233,245,054		233,245,054	21,000,000	0	21,000,000
	0718095310 Sp9 Audit	76,764,686	10,000,000	86,764,686	76,764,686	0	76,764,686	0	-10,000,000	-10,000,000
	0724005310 P 24 Security and Safety Management	2,137,546,186	0	2,137,546,186	2,105,546,186	0	2,105,546,186	-32,000,000	0	-32,000,000
	0724015310 sp 24.1 investigative Services	62,486,056	0	62.486.056	60 486 056	0	60.486.056	-2,000,000	0	-2 000 000
	0724045310 Fire & Disaster									
	Management	189,441,446	0	189,441,446	184,441,446	0	184,441,446	-5,000,000	0	-5,000,000
	0724055310 Inspectorate	1,885,618,684	0	1,885,618,684	1,860,618,684	0	1,860,618,684	-25,000,000	0	-25,000,000
	0725005310 P 25 management of legal affairs	406,182,069	0	406,182,069	2,406,182,069	0	2,406,182,069	2,000,000,000	0	2,000,000,000
	0725015310 sp 25.1 legal									
	services	406,182,069		406,182,069	2,406,182,069		2,406,182,069	2,000,000,000	0	2,000,000,000
	Total 5312000000 OFFICE OF									
	GOVERNOR & DEPUTY									
	GOVERNOR	4,991,514,612	225,000,000	5,216,514,612	7,009,220,112	20,000,000	7,029,220,112	2,017,705,500	-205,000,000	1,812,705,500
5313000000 ICT, E-GOVT &	0207000 P1: General									
PUBLIC COMMUNICATIONS	Administration Planning and Support Services	114.380.443	8,000,000	122 380 443	113.380.443	•	113.380.443	-1,000,000	-8.000.000	-9.000.000
	0207010 SP 1: General	444,000,440		600000	077 000 077		440 000 440	000 000	000 000 0	000 000 0
	Administration, Planning And	114,380,443	8,000,000	122,380,443	113,380,443	0	113,380,443	-1,000,000,1-	-8,000,000	-9,000,000

Nairobi City County Government – 2018/19FY Revised Budget III

T (i)	Total		-12,000,000	-10,000,000		0		-2,000,000		-5,000,000	-5,000,000	0	26.000 non	-20,000,000	1,998,500,000	0	2,000,000,000	0	0	-1,500,000	0	0	-25,000,000	-25,000,000
Net Changes	Gross Development		0	0		0		0		0	0	0	000 000 0	-0,000,000	1,300,000,000	0	1,300,000,000	0	0	0	0	0	-25,000,000	-25,000,000
	Gross Recurrent		-12,000,000	-10,000,000		0		-2,000,000		-5,000,000	-5,000,000	0	40,000,000	-18,000,000	698,500,000	0	700,000,000	0	0	-1,500,000	0	0	0	0
	Total		133,040,000	122,500,000		5,540,000		5,000,000		67,300,000	61,000,000	6,300,000	CAL 007 CAC	513,720,443	3,315,953,100	292,000,000	2,419,296,246	141,000,000	379,500,000	84,156,854	1,001,982,880	1,001,982,880	159,901,500	159,901,500
Supplementary III	Gross Development		0							50,000,000	20,000,000	0	000 000	ດດດ'ດດດ'ດc	1,343,000,000	0	1,300,000,000		43,000,000		0	0	000'000'99	000'000'99
05	Gross Recurrent		133,040,000	122,500,000		5,540,000		5,000,000		17,300,000	11,000,000	6,300,000	OFF GOO	263,720,443	1,972,953,100	292,000,000	1,119,296,246	141,000,000	336,500,000	84,156,854	1,001,982,880	1,001,982,880	93,901,500	93,901,500
	Total		145,040,000	132,500,000		5,540,000		7,000,000		72,300,000	000'000'99	6,300,000	011 000 000	339,720,443	1,317,453,100	292,000,000	419,296,246	141,000,000	379,500,000	85,656,854	1,001,982,880	1,001,982,880	184,901,500	184,901,500
Supplementary II	Gross Development		0							50,000,000	50,000,000	0	000 000 01	28,000,000	43,000,000	0			43,000,000		0	0	91,000,000	91,000,000
	Gross Recurrent		145,040,000	132,500,000		5,540,000		7,000,000		22,300,000	16,000,000	6,300,000	00 T 00 T	281,/20,443	1,274,453,100	292,000,000	419,296,246	141.000.000	336,500,000	85,656,854	1,001,982,880	1,001,982,880	93,901,500	93,901,500
THE PERSON OF TH	TROGRAMMINE CODE AND TITLE	Support Services 0208000 P2: Information And	Communication Services	0208010 SP 2.1: News And Information Services	0208030 SP 2.3: ICT and Media	Regulatory Services	0208040 SP 2.4 E-Government	Services	0210005310 ICT Infrastructure	Development	0210010 SP1: ICT Infrastructure Connectivity	0210035310 sp 3:Information Security	Total 5313000000 ICT, E-GOVT	& PUBLIC COMMUNICATIONS	0701005310 Public Financial Management	0701015310 Assets Management Services	0701065310 sp1.6 Accounting Services	0701075310 sp1.7 Budget Formulation Coordination and mot	0701085310 sp1.8 Resource Mobilisation	0718085310 Sp8 Supply Chain Management	0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	0719000 P3: Economic and Financial Policy Formulation and Management	0719010 SP 3.1 Fiscal Policy Formulation, Development and Management
	VOTE CODE TITLE														5314000000 FINANCE & ECONOMIC PLANNING									

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Nairobi City County Government – 2018/19FY Revised Budget III

Total 5374000000 FINANCE & Counself Development Total 5374000000 FINANCE & 2,370,337,430 134,000,000	0000	GIAN ECON END	65	Supplementary II		S	Supplementary III			Net Changes	
Total 531400000 FINANCE & 2,370,337,480 134,000,000		TITLE		Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
Promotive Health Services 126,483,258 04011015310 HIVAIDS Preventive & 126,483,258 0401115310 HIVAIDS Prevention & Control Unit 1,926,150 0401125310 TB Control 1,926,150 0401125310 TB Control 1,926,150 0401125310 TB Control 1,926,150 0401125310 TB Control 1,248,500 0401125310 TB Control Bolic Health (RMNCAH) 74,304,956 0401145310 Reproductive Health 74,304,956 0401145310 Environmental 45,836,000 0402005310 Environmental 45,836,000 0402005310 Environmental 171,252,940 147,341,000 0402005310 Sp.2.7 Health 171,252,940 147,341,000 0404005310 Sp.2.7 Health 171,252,940 147,341,000 0404015310 Sp.4.1 Administration, planning and support services 256,617,785,382 137,015,000 0404025310 Sp.4.1 Administration Human Resource 4,872,696,839 83,000,000 0404035310 Sp.4.2 Health 15,438,750 39,000,000 0404035310 Sp.4.3 Health 15,438,750 39,000,000 0404035310 Sp.4.5 Coroner 33,125,000 15,015,000 15,015,000 15,015,000 15,015,000 15,015,000 15,015,000 15,015,000 15,015,000 15,015,000 15,015,000 15,015,000 15,015,000 15,015,000 15,015,000 15,015,000 15,015,000 15,015,000 15,015,000 15,0105,00	Total 53	14000000 FINANCE &	200 0000	000 000 101	0.00.007.400	007 200 000 0	4 400,000,000	A A77 027 A00	609 500 000	1 275 000 000	1 073 500 000
Promotive Health Services 126,493,258		IIC PLANNING	2,370,337,480	134,000,000	2,504,337,480	3,008,837,480	1,409,000,000	4,477,637,460	000,000,000	1,213,000,000	noninneteret
Prevention & Control Unit		P.1 Preventive & re Health Services	126,493,258	•	126,493,258	126,493,258	0	126,493,258	0	0	0
0401125310 TB Control & 1,926,150 0401135310 Malaria Control & 1,248,500 0401145310 Reproductive Health & Maternal Health (RMNICAH) 040105310 Enviromental / 45,836,000 040205310 Sp.2.6 County Referral Hospitals 040205310 sp.2.7 Health Centres & dispensaries 0402075310 Sp.2.7 Health Centres & dispensaries 0404005310 Sp.2.7 Health Centres & dispensaries 0404015310 Sp4.1 Administration/Human Resource for Health Policy, Planning & Financing 0404015310 sp 4.3 Health Commodities 0404045310 sp 4.3 Health Commodities 0404045310 sp 4.3 Health Commodities 0404045310 sp 4.4 Research, 0404045310 sp 4.4 Research, 040405310 sp 4.5 Coroner services unit Cotal 5315000000 HEALTH Cotal 531500000 HEALTH Cotal 531500000 HEALTH Cotal 531500000 P 6 General Administration Planning and Support Services 04001383,842 040000	0401115	310 HIV/AIDS	3.177.652		3.177.652	3,177,652		3,177,652	0	0	0
040135310 Malaria Control & 1,248,500 Other Communicable Diseases 040145310 Reproductive Health & Maternal Health (RMNCAH) 040155310 Environmental / 45,836,000 040155310 Environmental / 45,836,000 0402055310 Sp.2.6 County Referral Hospitals 040205310 sp.2.7 Health Centres & dispensaries 0404005310 Sp.2.7 Health Centres & dispensaries 0404005310 Sp.4.1 Administration/Human Resource for Health Policy, Planning & Financing 0404025310 Sp.4.2 Health Policy, Planning & Financing 0404035310 sp.4.3 Health Commodities 0404045310 sp.4.4 Research, Cuality assurance & standards unit Commodities 0404045310 sp.4.5 Coroner services unit Cotal 531500000 HEALTH Cotal 531500000 F General Administration Planning and Support Services Support Services 040405333,842 0404055310 sp.4.5 Coroner 33,125,000 0404055310 sp.6.5 Coroner 33,125,000 0404055310 sp.8.5 Coroner Services unit Administration Planning and Support Services 202,383,842 30,000	0401125	310 TB Control	1,926,150		1,926,150	1,926,150		1,926,150	0	0	0
Out 145310 Reproductive Health & Maternal Health (RMNCAH) 0401145310 Environmental / Public Health Referral Hospitals 0402005310 Sp.2.6 County 0402005310 Sp.2.7 Health Centres & dispensaries 0404005310 Sp.2.7 Health Centres & dispensaries 0404005310 Sp.4.1 Administration planning and support services for Health Commodities 0404035310 Sp.4.2 Health Policy, Planning & Financing 0404035310 Sp.4.2 Health Policy, Planning & Financing 0404035310 Sp.4.3 Health Commodities 0404035310 Sp.4.4 Research, Commodities 0404045310 sp.4.5 Coroner services unit 16,299,256,180 0404055310 sp.4.5 Coroner Services unit 17,341 0404055310 sp.4.5 Coroner Services unit 16,299,256,180 0404055310 sp.4.5 Coroner Services unit 17,341,000 0404055310 sp.4.5 Coroner Services unit	0401135	310 Malaria Control &	7 248 600		1 248 500	1 2/8 FN0		1 248 500	C	C	C
8 Maternal Health (RMMCAH) 44,304,956 401155310 Environmental / 45,836,000 402005310 Curative care 554,977,540 464,341 4040205310 sp.2.6 County Referral Hospitals 40402075310 sp.2.7 Health Centres & dispensaries 40404005310 General administration, planning and support services for Health O404025310 Sp.4.1 Administration/Human Resource for Health O404025310 Sp.4.2 Health Policy, Planning & Financing 0404035310 sp.4.3 Health Commodities O404035310 sp.4.4 Research, Quality assurance & standards Unit Commodities O404055310 sp.4.5 Coroner Services unit Administration Planning and Signonou HEALTH Administration Planning and Signonou Signonou HEALTH Administration Planning and Signonou Signonou HEALTH Administration Planning and Signonou Signonou Signonou Signonous S	0401145	310 Reproductive Health	000,042,1		000,043,1	000,012,1		200 100 11			
Public Health 0402005310 Environmental / 9,836,000 0402005310 Sp.2.6 County Referral Hospitals 040205310 sp.2.7 Health Centres & dispensaries 0404005310 sp.2.7 Health Centres & dispensaries 0404005310 Sp.2.7 Health Administration/human Resource for Health Commodities 0404035310 Sp.4.2 Health Policy, Planning & Financing 0404035310 Sp.4.2 Health Commodities 0404035310 sp.4.3 Health Commodities 0404035310 sp.4.3 Health Commodities 0404035310 sp.4.5 Coroner services unit 16,299,256,180 0404055310 sp.4.5 Coroner Services unit Administration Planning and Support Services 0404055310 sp.4.5 Coroner Services unit Administration Planning and Support Services 0404055310 sp.4.5 Coroner Services unit Administration Planning and Support Services 0404055310 sp.4.5 Coroner Services unit Administration Planning and Support Services 0406055310 sp.4.5 Coroner Services unit Administration Planning and Support Services 0404055310 sp.4.5 Coroner Services unit Administration Planning and Support Services 040600 p.6 General	& Matern	al Health (RMNCAH)	74,304,956		74,304,956	74,304,956		14,304,930	0		
0402005310 Curative care 554,977,540 464,341 0402055310 sp.2.6 County 383,724,600 317,000 Referral Hospitals 383,724,600 317,000 0402075310 sp.2.7 Health 171,252,940 147,341 Centres & dispensaries 147,341 147,341 0404005310 General 383,724,600 147,341 administration, planning and support services 5,617,785,382 137,015 0404015310 Sp4.1 Administration/Human Resource for Health 4,872,696,839 83,000 0404025310 Sp4.2 Health 15,438,750 39,000 0404035310 sp 4.3 Health 681,886,793 39,000 0404045310 sp 4.5 Coroner 33,125,000 15,015 services unit 33,125,000 661,356 Total 531500000 HEALTH 6,299,256,180 601,356 010600 P 6 General Administration Planning and Support Services 202,383,842 30,000	0401155 Public He	310 Enviromental / alth	45,836,000	0	45,836,000	45,836,000	0	45,836,000	0	0	0
0402065310 sp.2.6 County 383,724,600 317,000 Referral Hospitals 383,724,600 317,000 0402075310 sp.2.7 Health 171,252,940 147,341 Centres & dispensaries 171,252,940 147,341 0404005310 General 171,252,940 147,341 administration, planning and support services 5,617,785,382 137,015 0404015310 Sp4.1 Administration/Human Resource 4,872,696,839 83,000 0404025310 Sp4.2 Health 15,438,750 39,000 0404035310 sp 4.3 Health 681,866,793 14,658,000 0404035310 sp 4.5 Coroner 33,125,000 15,015 services unit 33,125,000 601,356 100000 P 6 General Administration Planning and Support Services 202,383,842 30,000	0402005	310 Curative care	554,977,540	464,341,000	1,019,318,540	554,977,540	180,341,000	735,318,540	0	-284,000,000	-284,000,000
0402075310 sp.2.7 Health Centres & dispensaries 0404005310 General administration, planning and support services 0404015310 Sp4.1 Administration/Human Resource for Health Commodities 0404035310 Sp4.2 Health Policy, Planning & Financing 0404035310 sp 4.3 Health Commodities 0404045310 sp 4.5 Coroner services unit Cotto 1531500000 HEALTH Cotto 27315000 F General Administration Planning and Support Services Support Services Support Services Support Services	04020653 Referral P	310 sp.2.6 County Hospitals	383,724,600	317,000,000	700,724,600	383,724,600	129,000,000	512,724,600	0	-188,000,000	-188,000,000
administration, planning and support services administration, planning and support services 0404015310 Sp4.1 Administration/Human Resource for Health Policy, Planning & Financing 0404035310 sp 4.3 Health Commodities 0404045310 sp 4.4 Research, Quality assurance & standards unit Coductor Services unit Services unit Total 531500000 HEALTH 6,299,256,180 601,356,000 601,356,000 601,356,000 601,356,000 601,356,000 601,356,000 601,356,000 601,356,000 601,356,000 601,356,000 601,356,000 601,356,000 601,356,000 601,356,000 601,356,000	0402075; Centres 8	310 sp.2.7 Health dispensaries	171,252,940	147,341,000	318,593,940	171,252,940	51,341,000	222,593,940	0	-96,000,000	-96,000,000
administration, planning and support services 0404015310 Sp4.1 Administration/Human Resource for Health Policy, Planning & Financing O404035310 sp 4.3 Health Commodities O404045310 sp 4.4 Research, Quality assurance & standards unit Cotal 531500000 HEALTH Services unit Total 531500000 HEALTH Administration Planning and Support Services	0404005	310 General									
0404015310 Sp4.1 Administration/Human Resource for Health 0404025310 Sp4.2 Health 0404025310 Sp4.2 Health Policy, Planning & Financing 15,438,750 39,000,0404035310 sp 4.3 Health Commodities 0404045310 sp 4.4 Research, Quality assurance & standards unit services unit services unit 14,658,000 15,015,000 Total 5315000000 HEALTH 6,299,256,180 601,356,000 Support Services 202,383,842 30,000,000,000	administ	ration, planning and services	5.617.785.382	137.015.000	5.754.800.382	5.617.785.382	124,000,000	5,741,785,382	0	-13,015,000	-13,015,000
0404025310 Sp4.2 Health Policy, Planning & Financing 0404035310 sp 4.3 Health Commodities 0404045310 sp 4.4 Research, Quality assurance & standards unit 0404055310 sp 4.5 Coroner services unit Total 5315000000 HEALTH 6,299,256,180 0106000 P 6 General Administration Planning and Support Services Support Services Support Services Support Services	04040153 Administr for Health	310 Sp4.1 ation/Human Resource	4.872.696.839	83.000.000	4.955.696,839	4,872,696,839	124,000,000	4,996,696,839	0	41,000,000	41,000,000
0404035310 sp 4.3 Health Commodities 0404045310 sp 4.4 Research, Quality assurance & standards unit Quality assurance & standards unit 0404055310 sp 4.5 Coroner services unit Total 531500000 HEALTH 6,299,256,180 601,356,000,000 Support Services Support Services 202,383,842 30,000,000	0404025; Policy.Pla	310 Sp4.2 Health	15,438,750	39,000,000	54,438,750	15,438,750	0	15,438,750	0	-39,000,000	-39,000,000
0404045310 sp 4.4 Research, Quality assurance & standards unit 0404055310 sp 4.5 Coroner services unit Total 531500000 HEALTH 6,299,256,180 601,356, 0106000 P 6 General Administration Planning and Support Services 202,383,842 30,000,	0404035; Commod	310 sp 4.3 Health ties	681,866,793		681,866,793	681,866,793		681,866,793	0	0	0
0404055310 sp 4.5 Coroner 33,125,000 15,015, Total 531500000 HEALTH 6,299,256,180 601,356, 0106000 P 6 General Administration Planning and Support Services 202,383,842 30,000,	0404045; Quality as	310 sp 4.4 Research, ssurance & standards	14 658 000		14.658.000	14.658.000		14,658,000	0	0	0
Total 5315000000 HEALTH 6,299,256,180 601,356, 0106000 P 6 General Administration Planning and Support Services 202,383,842 30,000,	0404055;	310 sp 4.5 Coroner	33 125 000	15 015 000	48 140 000	33.125.000	0	33.125.000	0	-15,015,000	-15,015,000
0106000 P 6 General Administration Planning and Support Services 202,383,842	Total 537	5000000 HEALTH	6,299,256,180	601,356,000	6,900,612,180	6,299,256,180	304,341,000	6,603,597,180	0	-297,015,000	-297,015,000
		P 6 General ration Planning and Services	202.383.842	30.000.000	232,383,842	202,483,842	0	202,483,842	100,000	-30,000,000	-29,900,000
0106010 SP.6.1 Administration, 202.383,842 30,000,000	0106010 Planning	0106010 SP.6.1 Administration, Planning & Support Services	202,383,842	30,000,000	232,383,842	202,483,842	0	202,483,842	100,000	-30,000,000	-29,900,000
0114005310 P.8:Urban Planning, compliance & 6,810,000 78,926,558	01140053 Planning	110 P.8:Urban , compliance &	6,810,000	78,926,558	85,736,558	6,810,000	41,926,558	48,736,558	0	-37,000,000	-37,000,000

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	Total	X	-32,000,000	-5,000,000	-79,500,000	-8,000,000	-71,500,000	0	-146,400,000	-10,000,000	-10,000,000	-1,162,989,862	-1,162,989,862	-280,000,000	-280,000,000	-267,650,000	-245,650,000	000'000'2-	-15,000,000	-1,720,639,862
Net Changes	Gross Development		-32,000,000	-5,000,000	-79,500,000	-8,000,000	-71,500,000	0	-146,500,000	0	0	-1,162,989,862	-1,162,989,862	-275,000,000	-275,000,000	-232,650,000	-210,650,000	-7,000,000	-15,000,000	-1,670,639,862
	Gross Recurrent		0	0	0	0	0	0	100,000	-10,000,000	-10,000,000	0	0	-5,000,000	-5,000,000	-35,000,000	-35,000,000	0	0	-50,000,000
	Total		46,886,558	1,850,000	207,437,716	25,350,000	179,087,716	3,000,000	458,658,116	1,110,945,967	1,110,945,967	3,864,571,846	3,864,571,846	230,705,454	230,705,454	390,382,838	382,882,838	5,000,000	2,500,000	5,596,606,105
Supplementary III	Gross Development		41,926,558	0	44,000,000	2,000,000	39,000,000		85,926,558	0		3,824,871,846	3,824,871,846	224,205,454	224,205,454	362,282,838	362,282,838	0	0	4,411,360,138
S	Gross Recurrent		4,960,000	1,850,000	163,437,716	20,350,000	140,087,716	3,000,000	372,731,558	1,110,945,967	1,110,945,967	39,700,000	39,700,000	6,500,000	6,500,000	28,100,000	20,600,000	5,000,000	2,500,000	1,185,245,967
	Total		78,886,558	6,850,000	286,937,716	33,350,000	250,587,716	3,000,000	605,058,116	1,120,945,967	1,120,945,967	5,027,561,708	5,027,561,708	510,705,454	510,705,454	658,032,838	628,532,838	12,000,000	17,500,000	7,317,245,967
Supplementary II	Gross Development		73,926,558	2,000,000	123,500,000	13,000,000	110,500,000		232.426.558	0		4,987,861,708	4,987,861,708	499,205,454	499,205,454	594,932,838	572,932,838	000'000'2	15,000,000	6,082,000,000
	Gross Recurrent		4,960,000	1,850,000	163,437,716	20.350.000	140,087,716	3,000,000	372.631.558	1.120.945.967	1,120,945,967	39,700,000	39,700,000	11,500,000	11,500,000	63,100,000	55,600,000	5,000,000	2,500,000	1,235,245,967
	PROGRAMME CODE AND TITLE	enforcement	0114015310 sp 8.1 Urban planning	0114025310 sp 8.2 Enforcement and compliance	0115005310 P.9:Land management	0115015310 sp 9.1 valuation services	0115025310 sp 9.2 land survey	0115035310 sp 9.3 Administrative services	Total 5316000000 URBAN PI ANNING AND LANDS	0207000 P1: General Administration Planning and Support Services	0207010 SP 1: General Administration, Planning And Support Services	0211005310 P5:Roads, Drainage & Bridges	0211015310 sp 5.1 Construction Roads & Drainages & Maintenance	0212005310 P6:Road Safety Interventions	0212015310 sp 6.1 Transport Facilities & Traffic Management	0213005310 P7: Institutional Buildings & Maintenance	0213015310 sp 7.1 Public streetlighting Installations & Maintenances	0213025310 sp 7.2 Motor Vehicle, Machinery & Plant Maintenance	0213035310 sp 7.3 Institutional Buildings Maintenance	Total 5317000000 PUBLIC WORKS, TRANSPORT &
	VOTE CODE TITLE									5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRICTURE										

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n N	PROGRAMME CODE AND		Supplementary II			Supplementary III			Net Changes	
VOTE CODE TITLE	TITLE	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	INFRASTRUCTURE									
53180000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL	0508005310 General administration, planning and support services	1 410 692 382	U	1 410 692 382	1 263 760 011		1 263 760 044	116 020 474	•	146 000 474
SERVICES	0508025310 sp 8.2 General Administration & Support Services	1,410,692,382		1.410.692.382	1.263.769.911		1 263 769 911	146 922,411		146,922,471
	0509005310 P9 Education services	89,600,000	64,570,000	154,170,000	120.254.947	78.141.410	198.396.357	30.654.947	13.571.410	44 226 357
	0509015310 sp 9.1 Quality Assurance and Co-curriculum	1,000,000		1,000,000	1,000,000		1.000.000	0	0	C
	0509025310 sp 9.2 Early Childhood Development Centres	80,000,000	20,000,000	100,000,000	80,000,000	20,000,000	100,000,000	0	0	0
	0509035310 sp 9.3 Technical and Vocational Training	8,600,000	44,570,000	53,170,000	39,254,947	58,141,410	97,396,357	30,654,947	13,571,410	44,226,357
	0902005310 2.1 Social Services	266.383.422	268 000 000	534 383 422	261 383 422	264 300 000	525 683 422	-5 000 000	2 700 000	8 700 000
	0902015310 General Administration & Support				10001		111 (000) 111		00000	00,00
	Services	169,383,422	0	169,383,422	169,383,422	0	169,383,422	0	0	0
	0902025310 Sp.2.2 Gender and Community Empowerment	0		0	0		0	c	C	C
	0902035310 Sp2.3 Development and promotion of culture/ heritage	2.950.000	8.000.000	10.950.000	2 950 000	24.300.000	27 250 000	0	16 300 000	16 300 000
	0902045310 Sp2.4 Development and promotion of sports	50,300,000	240,000,000	290,300,000	50,300,000	235.000.000	285,300,000	0	-5.000,000	-5.000.000
	0902055310 Sp2.5 Youth Empowerment and Promotion	7,300,000		7,300,000	7,300,000		7.300.000	0	0	O
	0902065310 Sp 2.6 Social welfare and care for the Aged	9.300,000		9.300.000	9.300.000		9.300.000	C	C	
	0902075310 Sp 2.7 Promotion of Library and Information Services	2.950.000		2.950.000	2.950.000		2 950 000	, ,	0 0	
	0902085310 Sp.2 8 Rescue and Rehabilitation of Children									
	Services	24,200,000	20,000,000	44,200,000	19,200,000	5,000,000	24,200,000	-5,000,000	-15,000,000	-20,000,000
	Total:53180000000 EDUCATION,YOUTH.AFFAIRS, SPORTS, CULTURE & SOCIAL									
531900000	0204000 B 4 Concest	1,766,675,804	332,570,000	2,099,245,804	1,645,408,280	342,441,410	1,987,849,690	-121,267,524	9,871,410	-111,396,114
TRADE, COMMERCE, TOURISM	Administration Planning and	388,269,540	56,000,000	444,269,540	387,269,540	46,000,000	433,269,540	-1,000,000	-10,000,000	-11,000,000

Nairobi City County Government – 2018/19FY Revised Budget III

			Supplementary II		S	Supplementary III			Net Changes	¥
VOTE CODE TITLE	PROGRAMIME CODE AND TITLE	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
& COOPERATIVES	Support Services									
	0301010 SP1 General Administration Planning and Support Services	388,269,540	26,000,000	444,269,540	387,269,540	46,000,000	433,269,540	-1,000,000	-10,000,000	-11,000,000
	0310005310 P.10 Co-operative Development and Audit									
	Services	10,581,275	0	10,581,275	10,581,275	0	10,581,275	0	0	0
	0310015310 sp 10.1 Cooperative Development Services	7,524,550		7,524,550	7,524,550	20	7,524,550	0	0	0
	0310025310 sp 10.2 Cooperative Audit Services	3,056,725		3,056,725	3,056,725		3,056,725	0	0	0
	0311005310 P.11 Tourism Promotion and Marketing	12,334,200	9,000,000	21,334,200	12,334,200	9,000,000	21,334,200	0	0	0
	0311015310 sp 11.1 Tourism Development	12,334,200	000'000'6	21,334,200	12,334,200	9,000,000	21,334,200	0	0	0
	0312005310 P.12 Trade development and Market Services	23,239,000	242,500,000	265,739,000	21,102,500	117,500,000	138,602,500	-2,136,500	-125,000,000	-127,136,500
	0312015310 sp 12.1 Trade Development	12,521,500		12,521,500	11,385,000		11,385,000	-1,136,500	0	-1,136,500
	0312025310 sp 12.2 Market Services	10,717,500	242,500,000	253,217,500	9,717,500	117,500,000	127,217,500	-1,000,000	-125,000,000	-126,000,000
	0313005310 P.13 Licensing and Fair Trade Practices	29,161,000	20,000,000	49,161,000	26,661,000	15,000,000	41,661,000	-2,500,000	-5,000,000	-7,500,000
	0313015310 sp 13.1 Liquor Licensing & Regulation			0			0	0	0	0
	0313025310 sp 13.2 Weights & Measures Services	8,381,000	20,000,000	28,381,000	8,381,000	15,000,000	23,381,000	0	-5,000,000	-5,000,000
	0313035310 sp 13.3 Trade Licensing Services	16,347,500		16,347,500	13,847,500		13,847,500	-2,500,000	0	-2,500,000
	0313045310 sp 13.4 Betting & Gaming Services	4,432,500		4,432,500	4,432,500		4,432,500	0	0	0
	Total 5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES	463,585,015	327,500,000	791,085,015	457,948,515	187,500,000	645,448,515	-5,636,500	-140,000,000	-145,636,500
5320000000 PUBLIC SERVICE MANAGEMENT	0701000 P1 General Administration Planning and Support Services	315,666,241	0	315,666,241	315,666,241	0	315,666,241	0	0	0
	0701010 SP.1.1 General Administration Planning and Support Services	315,666,241	0	315,666,241	315,666,241	0	315,666,241	0	0	0

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	Total	-12 724 000		2,121,000	0		-22,276,000		-22,276,000				-35,000,000		-1,000,000	-1.000.000	2 194 000	2 194 000	2,121,000	-2,000,000		-2.000.000		-33 200 000	20,400,000	-33,200,000	-41 400 000
Net Changes	Gross Development	-15 000 000	15,000,000	000000	D		-20,000,000		-20,000,000				-35.000.000		0	0	0			9		0		-34 200 000	21,200,000	-31,200,000	-36 400 000
	Gross Recurrent	2.276.000	000 870 0	000,012,12	0		-2,276,000		-2,276,000	C			0		-1,000,000	-1,000,000	0 194 000	2 194 000	000,100,100	-2,000,000		-2.000.000		2000 000	2,000,000	-2,000,000	.5 000 000
	Total	621.079.816	549 612 016	20,000	/ 1,40/,600		17,346,800		6,146,800	5.800.000	5 400 000	000,004,0	954.092.857		258,972,676	258,972,676	68 588 370	68 588 370		32,720,180		32,720,186	des	13 575 000	20000000	13,575,000	30 411 450
Supplementary III	Gross Development	0					0		0				0		10,000,000	10,000,000	19 400 000	19 400 000		10,000,000		18,000,000		G		0	10.000.000
03	Gross Recurrent	621.079.816	549 612 016	000 207 72	1,467,000	File	17,346,800		6,146,800	5.800.000	5 400 000	000,001,0	954.092.857		248,972,676	248,972,676	49 188 370	49 188 370	0 00 00	14,720,100		14,720,186		13 575 000	2000	13,575,000	20.411.450
	Total	633.803.816	562 336 016	74 467 000	11,401,000		39,622,800		28,422,800	5.800.000	5 400 000	000100110	989,092,857		259,972,676	259,972,676	66.394.370	66 394 370	204 700 400	34,720,100		34,720,186		46 775 000		46,775,000	71.811.450
Supplementary II	Gross Development	15.000.000	15 000 000				20,000,000		20,000,000				35,000,000		10,000,000	10,000,000	19.400.000	19 400 000	400000	10,000,000		18,000,000		31,200,000		31,200,000	46.400.000
S	Gross Recurrent	618,803,816	547.336.016	71 467 900	000,104,17		19,622,800		8,422,800	5.800.000	5 400 000		954,092,857		249,972,676	249,972,676	46.994.370	46.994.370	46 700 406	10,120,100		16,720,186	100 A	15.575.000		15,575,000	25.411.450
PROGRAMME CODE AND	TITLE	0710000 P 5: Public Service Transformation	0710010 S.P.5.1 Human Resource Management	0710020 S.P.5.2 Human	0723005340 D 23 Berformance	Management and Public	Service Delivery	0723015310 sp 23.1 Performance Contracting	management	0723025310 sp 23.2 Governance Monitoring and Evaluation	0723035310 sp 23.3 Quality Management Systems and ISO certification	Total 5320000000 PUBLIC	SERVICE MANAGEMENT	0106000 P 6 General Administration Planning and	Support Services	0106010 SP.6.1 Administration, Planning & Support Services	0108000 P2: Crop Development and Management	0108055310 SP5 Crop Production, Marketina & Research	0111000 P5: Fisheries	0111020 SP 5.2 Aguacultura	Development Marketing &	Research	0112000 P 6: Livestock	Resources Management and Development	0112065310 Promotion of Dairy	Production, Extension & Research	0116005310 P.10:Animal Health, Safety and Quality Assurance
	VOTE CODE TITLE													5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT,	FISHERIES & FORESTRY												

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1.	Total	-41,400,000	-5,000,000	-5,000,000	-12,000,000	-12,000,000	-92,406,000	0	0	0	10,000,000	10,000,000	-494,770,500	449,770,500	-33,000,000	-12,000,000	-297,587,000	-297,587,000	-782,357,500
Net Changes	Gross Development	-36,400,000	0	0	.0	0	-67,600,000	0	0	0	0	0	-489,300,000	-447,300,000	-30,000,000	-12,000,000	-288,000,000	-288,000,000	-777,300,000
	Gross Recurrent	-5,000,000	-5,000,000	-5,000,000	-12,000,000	-12,000,000	-24,806,000	0	0	0	10,000,000	10,000,000	-5,470,500	-2,470,500	-3,000,000	0	-9,587,000	-9,587,000	-5,057,500
	Total	30,411,450	22,321,503	22,321,503	13,080,000	13,080,000	439,669,185	1,422,241,700	1,422,241,700	1,422,241,700	469,750,784	469,750,784	2,069,940,123	2,010,716,535	49,829,825	9,393,763	157,600,000	157,600,000	2,697,290,907
Supplementary III	Gross Development	10,000,000	6,000,000	000'000'9	0		63,400,000	35,570,000	35,570,000	35,570,000	0		100,200,000	100,200,000	0	0	145,000,000	145,000,000	245,200,000
18	Gross Recurrent	20,411,450	16,321,503	16,321,503	13.080.000	13,080,000	376,269,185	1,386,671,700	1,386,671,700	1,386,671,700	469,750,784	469,750,784	1,969,740,123	1,910,516,535	49,829,825	9,393,763	12,600,000	12,600,000	2,452,090,907
	Total	71.811.450	27,321,503	27.321.503	25,080,000	25,080,000	532,075,185	1,422,241,700	1,422,241,700	1,422,241,700	459,750,784	459,750,784	2,564,710,623	2,460,487,035	82,829,825	21,393,763	455,187,000	455,187,000	3.479.648.407
Supplementary II	Gross Development	46.400.000	6,000,000	6.000.000	0		131,000,000	35,570,000	35,570,000	35,570,000	0		589,500,000	547,500,000	30,000,000	12,000,000	433,000,000	433,000,000	1.022.500.000
S	Gross Recurrent	25 411 450	21,321,503	21.321.503	25 080 000	25,080,000	401,075,185	1.386,671,700	1.386,671,700	1,386,671,700	459,750,784	459,750,784	1,975,210,623	1,912,987,035	52,829,825	9,393,763	22,187,000	22,187,000	2 457 148 407
	PROGRAMME CODE AND TITLE	0116015310 sp 10.1 Animal Research, Diseases, Pest Control	0117005310 P.11:Aforestation	0117015310 sp 11.1 Forestry	0118015310 Food Systems and	0118015310 sp18:1 Food Systems and Surveillance Services	Total 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	07220001 Legislation, Oversight	07220001 Legislation, Oversight and Representation	Total COUNTY ASSEMBLY	1001005310 P1 General Administration & Support Services	1001015310 Sp1 General Administration & Support Services	1002005310 P2 Environment Management and Protection.	1002035310 sp 2.3 Solid waste	1002045310 sp 2.4 Beautification, Recreation and Greening Services	1002055310 sp 2.5 Environment planning Management Services	1004005310 P4 Water Resources Management	1004055310 sp 4.5 Energy & Natural resources	Total 5323000000
	VOTE CODE TITLE			1				COUNTY ASSEMBLY	1 22		5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES								

Title Recurrent Development Total	Maria de las participas de la constantidad de la co	DEOGRAMME CODE AND		Supplementary II			Supplementary III		100	Net Changes	
SAM CINCAL STORM	VOTE CODE TITLE	TITLE	Gross Recurrent	Gross Development	Total		Gross Development	Total	Gross	Gross	Total
Protector Prot		& NATURAL RESOURCES									
OCCUPANTION STATE Common A,700,000 125,471,442 147,171,442 21,300,000 73,271,442 95,171,442	5324000000 URBAN RENEWAL AND HOUSING	0102000 P.2 Housing Development and Human Settlement	26,400,000		185.871.442	26.600.000	77.271.442	103.871.442	200 000	-82 200 000	.82 000 000
Rottobactors of Services Particular Services Particular Part		0102045310 SP4 Urban Renewal			38,700,000	4.700.000	4.000.000	8.700.000	0	-30.000.000	-30,000,000
Administration Planning and Administration Planning and Support Services 91,356,371 91,336		0102055310 SP5 Management of Rental Housing		125,471,442	147,171,442	21,900,000	73,271,442	95,171,442	200,000	-52,200,000	-52.000.000
0105010 SP 6.1 Administration, Planting Support Services 91,336,371 91,331,31 91,3		0106000 P 6 General Administration Planning and Support Services	91,336,371	0	91.336.371	91.336.371	0	91.336.371	0	0	0
Services research and information 7,950,000 17,200,000 25,150,000 7,700,000 15,650,000 11,013005310 7,700,000 17,200,000 25,150,000 7,700,000 15,650,000 11,013510 11,010331		0106010 SP.6.1 Administration, Planning & Support Services	91,336,371		91,336,371	91,336,371		91,336,371	0	0	0
Total 1532400000 URBAN T. 25,866,371 T. 17,200,000 T. 25,150,000 T. 25,000 T.		0113005310 P.7: Building Services	7,950,000	17,200,000	25,150,000	7.950.000	7.700.000	15.650.000	0	-9.500.000	-9.500.000
Total 532400000 URBAN TS, 586, 371 TS, 571, 442 302, 357, 813 T5, 886, 371 S, 4971, 442 210, 857, 813		0113015310 sp 7.1 Building services research and information	7.950.000	17,200,000	25.150.000	7.950.000	2 700 000	15.650.000	C	-9 500 000	-9 500 000
Colono Ward		Total 5324000000 URBAN RENEWAL AND HOUSING	125.686.374	176.671.442	302 357 843	125,886,374	84.971.442	210 857 813	000 000	04 700 000	04 500.000
Development & Administration	5325000000 WARD DEVELOPMENT FUND	0214005310 P8:Ward	15 436 740	444 000 000	A76 A36 7A0	15 704 740	86 143 BED	404 845 400	265,000	000,001,00	224 624 240
Total 5225000000 WARD 15,436,740 411,000,000 426,436,740 15,701,740 86,113,660 101,815,400 101,815		0214015310 sp 8.1 Ward Development & Administration	15 436 740	411 000 000	426 436 740	15 701 740	86 113 660	101 845 400	265,000	324 886 340	324 621 340
Common Name		Total 5325000000 WARD	07 2 3 7 3 4 0	444 000 000			000000000000000000000000000000000000000	20101	000,007	040,000,430	040,130,720
Administration & Support Administration & Support Services	5326000000 EMERGENCY FUND	0718005310 General Administrative Services	13,430,140	80 000 000	80 000 000	15,101,140	80,113,000	101,613,400	000,692	-324,886,340	-324,621,340
5326000000 EMERGENCY 0 80,000,000 80,000,000 80,000,000 80,000,000 80,000,000 80,000,000 80,000,000 80,000,000 80,000,000 80,000,000 287,836,000 204,836,000 71,766,816 276,602,816 Licensing & Regulation 204,836,000 83,000,000 287,836,000 204,836,000 71,766,816 276,602,816 Total S327000000 LiQOUR 204,836,000 287,836,000 287,836,000 204,836,000 71,766,816 276,602,816 Total S227000000 LiQOUR 204,836,000 287,836,000 204,836,000 71,766,816 276,602,816 Licensing & Regulation 204,836,000 287,836,000 204,836,000 71,766,816 276,602,816		0718015310 Sp1 General Administration & Support Services		80,000,000	80.000.000		80 000 000 000	000,000,000	C		
0313015310 sp 13.1 Liquor Licensing & Regulation 0313015310 sp 13.1 Liquor 0313015310 sp 13.1 Liquor Licensing & Regulation 1. Total S327000000 LIQOUR LICENSING BOARD Local Sagnon Control Co		532600000 EMERGENCY FUND	0	80.000.000	80:000:000	0	80:000.000	80.000.000			0
16310 sp 13.1 Liquor 204,836,000 83,000,000 287,836,000 204,836,000 71,766,816 276,602,816 ing & Regulation 3327000000 LiQoUR 204,836,000 83,000,000 287,836,000 204,836,000 71,766,816 276,602,816 Acted Expenditure 22,377,257,358,000 067,504,004 23,344,854,539	5327000000 LIQOUR LICENSING BOARD	0313015310 sp 13.1 Liquor Licensing & Regulation	204,836,000	83,000,000	287,836,000	204,836,000	71,766,816	276,602,816	0	-11.233.184	-11.233.184
5327000000 LIQOUR 204,836,000 83,000,000 287,836,000 204,836,000 71,766,816 276,602,816 // // // // // // // // // // // // //		0313015310 sp 13.1 Liquor Licensing & Regulation	204,836,000	83,000,000	287,836,000	204,836,000	71,766,816	276,602,816	0	-11.233.184	-11.233.184
Voted Expenditure 22,377,257,528 0.067,504,000 32,344,954,539 35,965,744,747,504,034 33,344,954,539		Total 5327000000 LIQOUR LICENSING BOARD	204,836,000	83,000,000	287,836,000	204,836,000	71,766,816	276,602,816		(11,233,184)	(11,233,184)
350,196,031,196,114,11 416,004,100,624 0,001,100,004,001,004,004		Total Voted Expenditure KShs.	23,377,257,538	9,967,594,000	33,344,851,538	25,867,260,514	7,477,591,024	33,344,851,538	2,490,002,976	(2,490,002,976)	

Nairobi City County Government – 2018/19FY Revised Budget III

VOTE R5310000000 NAIROBI CITY COUNTY

SUPPLEMENTARY III RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	,	В	E	F		I=G+H
5311000101						
Human Resource	2110199 Basic Salaries - Permanent -					
Management	Others	25,032,396	4,569,850	20,462,546		25,032,396
	2110301 House Allowance	2,659,800	2,161,000	498,800		2,659,800
	2110314 Transport Allowance	2,091,570	987,000	1,104,570		2,091,570
	2110315 Extraneous Allowance	1,000,000	440,000	560,000		1,000,000
	2110320 Leave Allowance	252,467	121,062	131,405		252,467
	2120103 Employer Contribution to Staff		10000000000000000000000000000000000000			
	Pensions Scheme	5,424,979	2,477,890	2,947,089		5,424,979
	2210201 Telephone, Telex, Facsimile and					
	Mobile Phone Services	500,000	120,000	380,000		500,000
	2210202 Internet Connections	0	0	0		0
	2210301 Travel Costs (airlines, bus,					
	railway, mileage allowances, etc.)	1,760,000	153,855	1,606,145		1,760,000
	2210303 Daily Subsistence Allowance	1,000,000	772,800	227,200		1,000,000
	2210303 Daily Subsistence Allowance	1,000,000	112,000	221,200		1,000,000
		1 705 205	E74 C0E	1 102 700		1,765,325
	Others	1,765,325	571,625	1,193,700		1,700,320
	2210401 Travel Costs (airlines, bus,	4 000 000	000.000	700,000		4 000 000
	railway, etc.)	1,000,000	220,000	780,000		1,000,000
	2210402 Accommodation	3,156,682	460,700	2,695,982		3,156,682
	2210502 Publishing and Printing Services	0	0	0		0
	2210503 Subscriptions to Newspapers,					
	Magazines and Periodicals	0	0	0		0
	2210504 Advertising, Awareness and					
	Publicity Campaigns	500,000	0	500,000	-500,000	0
	2210710 Accommodation Allowance	1,000,000	66,000	934,000	-500,000	500,000
	2210711 Tuition Fees	900,000	280,720	619,280	-400,000	500,000
	2210801 Catering Services (receptions),					
	Accommodation, Gifts, Food and Drinks	300,000	139,055	160,945		300,000
	2210802 Boards, Committees,		What was to be	Manager State		
	Conferences and Seminars	1,500,000	930,800	569,200	-300,000	1,200,000
	2211101 General Office Supplies (papers,					
	pencils, forms, small office equipment	650,000	160,000	490,000	-300,000	350,000
	2211103 Sanitary and Cleaning Materials,	000,000				
	Supplies and Services	100,000	20,945	79,055		100,000
	2211306 Membership Fees, Dues and	100,000				
	Subscriptions to Professional and Trade					
	Bodies	450,000	349,620	100,380		450,000
	2211310 Contracted Professional Services	0	045,620	0		0
		0	0	0		0
	2211323 Laundry Expenses		U	5 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		
	2220202 Maintenance of Office Furniture	150.000	20,000	120,000		150,000
	and Equipment	150,000	30,000	120,000		150,000
	2220205 Maintenance of Buildings and	_				,
	Stations Non-Residential	0	0	0		(
	2220210 Maintenance of Computers,					450.00
	Software, and Networks	150,000	26,000	124,000		150,000
	3111001 Purchase of Office Furniture and					
	Fittings	0	0	0		(
	3111002 Purchase of Computers, Printers					
	and other IT Equipment	0	0	0		(
5311000000		77				
COUNTY PUBLIC			71 20 20			
SERVICE BOARD	NET EXPENDITURE	51,343,219	15,058,922	36,284,297	-2,000,000	49,343,219
5312000101		\$100 miles			1 at 48 Mg and 1	
Headquarters	2110101 Basic Salaries - Civil Service	79,153,257	32,280,997	46,872,260	- 150 No. 100	79,153,257
	2110301 House Allowance	29,505,989	12,757,439	16,748,550	37 A S	29,505,989
	2110301 House Allowance 2110304 Overtime - Civil Service	8,056,025	12,757,455	8,056,025		8,056,025
	THE COURT OF THE PARTY OF THE P	5,225,284	3,208,935	2,016,349		5,225,284
	2110314 Transport Allowance				1 1 1 1	991,100
	2110315 Extraneous Allowance	991,100	60,000	931,100	7 86 7	
	2110318 Non- Practicing Allowance	60,450	0	60,450		60,450

TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget
		1,148,957	4,091,873	Ale We	5,240,830
	48,360	0	48,360	E 8	48,360
Government Security Fund	16,327,251	4,845,364	11,481,887		16,327,251
Mobile Phone Services	1,000,000	884,492	115,508		1,000,000
railway, mileage allowances, etc.)	2,250,000	2,210,800	39,200		2,250,000
2210302 Accommodation - Domestic Travel	4 700 000	3 053 500	1 646 500	500,000	
2210303 Daily Subsistence Allowance	2,100,000	1,951,700	148,300	-500,000	4,200,000 2,100,000
	2,000,000	998 344	1 001 656	500,000	1 500 000
2210402 Accommodation					1,500,000
					3,500,000
2210503 Subscriptions to Newspapers,	000,000		300,000	-500,000	0
Magazines and Periodicals	400,000	86,000	314,000		400,000
Publicity Campaigns	2,000,000	506,000	1,494,000	36,000,000	38,000,000
Accommodation, Gifts, Food and Drinks	4,834,000	2,485,712	2,348,288	-1,000,000	3,834,000
Conferences and Seminars	3,000,000	2,906,000	94,000		3,000,000
Clothing - Staff	300,000	0	300,000		300,000
pencils, forms, small office equipment	2,500,000	2,488,916	11,084		2,500,000
Supplies and Services	1,000,000	756,904	243,096		1,000,000
Transport	144,000,000	137,112,139	6,887,861		144,000,000
Subscriptions to Professional and Trade Bodies	200,000	0	200,000		200,000
	0	0	0		0
	0	0.	0		0
	27 055 000	12 760 500	14 294 500	14 204 500	10 760 600
2211323 Laundry Expenses				-14,294,500	12,760,500 200,000
Vehicles	35,000,000	33,498,918			35,000,000
and Equipment (including lifts)	0	0	0		0
and Equipment	750,000	183,000	567,000		750,000
Residential	0	0	0		0
Stations Non-Residential	750,000	565,000	185,000		750,000
Software, and Networks	100,000	0	100,000		100,000
	350,000	90,000	260,000		350,000
	0	0	0		0
Fittings	0	0	0		0
and other IT Equipment	1,000,000	360,000	640,000		1,000,000
other Communications Equipment	600,000	249,000	351,000		600,000
2210601 Rent of Vehicles				12,000,000	12,000,000
Equipment Children Children	1,300,000	0	1,300,000	-1,000,000	300,000
NET EXPENDITURE	386,497,546	260,406,682	126,090.864	**	416,203,046
2110101 Basic Salaries - Permanent				,	210,200,040
	2110320 Leave Allowance 2110322 Risk Allowance 2120102 Employer Contributions to Local Government Security Fund 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211201 Refined Fuels and Lubricants for Transport 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211311 Contracted Technical Services 2211320 Temporary Committees 2211312 Confidential Expenditures 2211320 Temporary Committees Expenses 2211312 Laundry Expenses 2221010 Maintenance of Plant, Machinery and Equipment (including lifts) 2220202 Maintenance of Plant, Machinery and Equipment (including lifts) 2220202 Maintenance of Buildings — Residential 2220201 Maintenance of Buildings and Stations — Non-Residential 2220202 Maintenance of Buildings and Stations — Non-Residential 2220205 Maintenance of Buildings — Residential 2220207 Maintenance of Buildings — Residential 2220208 Maintenance of Buildings — Residential 2220209 Maintenance of Buildings — Residential 2220201 Maintenance of Computers, Software, and Networks 2710102 Gratuity — Civil Servants 3111004 Purchase of Exchanges and other Communications Equipment 3111004 Purchase of Exchanges and other Communications Equipment 211009 Purchase of Offic	Company Comp	Stimates Stimates Commitments	TITLE	TITLE

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	2110314 Transport Allowance	7,489,487	246,000	7,243,487		7,489,487
7	2110315 Extraneous Allowance	3,338,070	-0	3,338,070		3,338,070
.4	2110320 Leave Allowance	523,500	0	523,500		523,500
	2120103 Employer Contribution to Staff Pensions Scheme	13,969,051	0	13,969,051		13,969,051
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	490,000	510,000		1,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,800,000	3,294,131	5,505,869		8,800,000
	2210310 Field Operational Allowance	7,500,000	5,839,560	1,660,440		7,500,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	18,000,000	16,620,296	1,379,704	20,000,000	38,000,000
	2210402 Accommodation	18,000,000	7,156,692	10,843,308	-5,000,000	13,000,000
Ī	2210403 Daily Subsistence Allowance	15,000,000	14,910,053	89,947		15,000,00
	2210502 Publishing and Printing Services	400,000	0	400,000		400,00
	2210503 Subscriptions to Newspapers,					
-	Magazines and Periodicals 2210801 Catering Services (receptions),	500,000	300,000	200,000		500,00
	Accommodation, Gifts, Food and Drinks	2,000,000	1,987,502	12,498		2,000,00
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	2,968,728	31,272	15,000,000	18,000,00
	2210805 National Celebrations	4,000,000	0	4,000,000	-4,000,000	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,000,000	0		2,000,00
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	350,000	150,000		500,00
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade					
	Bodies 2211311 Contracted Technical Services	14,000,000	2,200,000	11,800,000	-5,000,000	9,000,00
	2211323 Laundry Expenses	0	0	0		
	2220202 Maintenance of Office Furniture and Equipment	0	0	0	p	
	2220210 Maintenance of Computers, Software, and Networks	0	0	0		
	2210601 Rent of Vehicles	200,000	0	200,000		200,00
	2710102 Gratuity - Civil Servants 3110399 Refurbishment of Buildgs - Oth	100,000	0	100,000		100,00
	3111001 Purchase of Office Furniture and Fittings	200,000	0	200,000		200,0
	3111002 Purchase of Computers, Printers and other IT Equipment	700,000	570,000	130,000		700,0
	3111009 Purchase of other Office Equipment	700,000	556,000	144,000		700,00
5312000200		040 045 054	CO 050 440	450 404 042	21,000,000	233,245,0
County Executive 5312000301 Legal	NET EXPENDITURE	212,245,054	62,050,112	150,194,942	21,000,000	255,245,0
Department headquarters	2110101 Basic Salaries - Civil Service	47,093,790	0	47,093,790		47,093,79
leauquarters	2110301 House Allowance	20,872,675	813,050	20,059,625		20,872,6
	2110307 House Allowance	627,500		627,500		627,5
	2110304 Overtime - Civil Service	576,276			San Panjaganija ji j	576,2
	2110314 Transport Allowance	12,578,791	638,800	11,939,991		12,578,7
	2110314 Hansport Allowance	466,900				466,9
	2110313 Extraheous Allowance	792,498				792,4
	2110318 Non- Practicing Allowance	3,279,350			particular designation of the contract of the	3,279,3
	2110320 Leave Allowance	12,090				12,0
•	2110322 Risk Allowance 2110399 Personal Allowances paid - Oth	576,392	the state of the s			576,3
	2120103 Employer Contribution to Staff Pensions Scheme	9,429,149				9,429,1
	2210301 Travel Costs (airlines, bus,				- Controlled (15 145	2,500,0
	railway, mileage allowances, etc.)	2,500,000				
	2210303 Daily Subsistence Allowance	7,000,000				7,000,0
		2,000,000	1,109,200	890,800	l	2,000,0
	2210310 Field Operational Allowance					1.500.0
	2210310 Field Operational Allowance 2210710 Accommodation Allowance 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,462,200	37,800		1,500,0

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211308 Legal Dues/fees, Arbitration and	1,650,000	1,209,300	440,700		1,650,000
	Compensation Payments	281,276,658	90,737,775	190,538,883	2,000,000,000	2,281,276,658
	2420499 Other Creditors - Other (Budge 2710102 Gratuity - Civil Servants	12,300,000	12,300,000	0		12,300,000
5312000300 Legal	27 10 102 Gratuity - Civil Servants	150,000	0	150,000	7 × 1177 × 10077	150,000
Department	NET EXPENDITURE	406,182,069	117,204,225	288,977,844	2,000,000,000	2 400 492 000
5312000401		100,102,000	111,204,225	200,911,044	2,000,000,000	2,406,182,069
Inspectorate						
Headquarters	2110101 Basic Salaries - Civil Service	1,006,124,063	0	1,006,124,063		1,006,124,063
	2110301 House Allowance 2110304 Overtime - Civil Service	399,260,886	93,953,805	305,307,081	Barg.	399,260,886
	2110304 Overtime - Civil Service 2110309 Special Duty Allowance	24,363,027	0	24,363,027		24,363,027
	2110314 Transport Allowance	250,000 85,115,444	250,000 17,431,258	67.694.496		250,000
	2110315 Extraneous Allowance	1,160,000	17,431,238	67,684,186 1,160,000	3.68	85,115,444
	2110320 Leave Allowance	51,714,894	20,284,656	31,430,238		1,160,000
	2110322 Risk Allowance	30,602,944	0	30,602,944		51,714,894 30,602,944
	2110399 Personal Allowances paid - Oth	6,581,437	0	6,581,437		6,581,437
	2120103 Employer Contribution to Staff					0,001,407
	Pensions Scheme	196,268,489	49,535,530	146,732,959		196,268,489
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4 500 000				
	2210206 Licencing fees for	1,500,000	567,000	933,000		1,500,000
	Communication 2210301 Travel Costs (airlines, bus,	4,000,000	3,812,233	187,767		4,000,000
	railway, mileage allowances, etc.)	3,000,000	1 400 440	4 507 504		
	2210303 Daily Subsistence Allowance	6,000,000	1,402,416 5,772,414	1,597,584 227,586		3,000,000
	2210310 Field Operational Allowance	2,000,000	1,859,714	140,286		6,000,00
	2210503 Subscriptions to Newspapers,	2,000,000	1,000,714	140,200		2,000,000
	Magazines and Periodicals	302,500	0	302,500		302,500
	2210604 Hire of Transport, Equipment	22,000,000	0	22,000,000	-15,000,000	7,000,000
	2210799 Training Expenses - Other (Bud	11,000,000	9,331,780	1,668,220		11,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	00 000 000				
	2211101 General Office Supplies (papers,	22,000,000	12,092,172	9,907,828	-5,000,000	17,000,000
	pencils, forms, small office equipment	1,500,000	29,000	1,471,000		4 500 000
	2211103 Sanitary and Cleaning Materials.	1,000,000	29,000	1,471,000		1,500,000
	Supplies and Services	1,600,000	0	1,600,000		1,600,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade			1,000,000		1,000,000
	Bodies	275,000	172,000	103,000		275,000
	2211311 Contracted Technical Services	1,000,000	0	1,000,000		1,000,000
	2211312 Confidential Expenditures	5,000,000	2,000,000	3,000,000	-3,000,000	2,000,000
	2220202 Maintenance of Office Furniture and Equipment		_			
	2220205 Maintenance of Buildings and	0	0	0		0
	Stations Non-Residential	0	0	0		
	2220210 Maintenance of Computers.	•	0	- V		0
	Software, and Networks	0	0	0		0
	2710102 Gratuity - Civil Servants	2,000,000	640,000	1,360,000	-1,000,000	1,000,000
	3111001 Purchase of Office Furniture and					.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Fittings 3111002 Purchase of Computers, Printers	500,000	0	500,000	-500,000	0
	and other IT Equipment	500,000		500,000	500.000	
	3111403 Research	0	0	500,000	-500,000	0
312000400				- U		0
spectorate	NET EXPENDITURE	1,885,618,684	219,133,978	1,666,484,706	-25,000,000	1,860,618,684
312000501 Fire epartment	2110199 Basic Salaries - Permanent -				-,,,	.,000,010,004
eadquarters	Others	89,527,163	0	89,527,163	1	89,527,163
	2110301 House Allowance	31,946,582	14,000,000	17,946,582		31,946,582
	2110302 Honoraria	8,843,593	0	8,843,593		8,843,593
	2110314 Transport Allowance	7,467,353	2,000,000	5,467,353		7,467,353
	2110320 Leave Allowance 2110322 Risk Allowance	5,143,880	1,879,554	3,264,326		5,143,880
	2110322 RISK Allowance 2110399 Personal Allowances paid - Oth	3,200,338	0	3,200,338		3,200,338
	2120103 Employer Contribution to Staff	3,137,350	2 011 220	3,137,350		3,137,350
	2120103 Employer Contribution to Staff	15,925,187	3,911,229	12,013,958		15,925,18

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	Pensions Scheme					
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	Ó	200,000		200,000
	2210303 Daily Subsistence Allowance	6,000,000	5,985,578	14,422		6,000,000
	2210310 Field Operational Allowance	1,000,000	946,400	53,600		1,000,000
	2210504 Advertising, Awareness and	_				
	Publicity Campaigns	500,000	0	500,000		500,000
	2210799 Training Expenses - Other (Bud	1,500,000	1,446,074	53,926		1,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	483,250	16,750		500,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	0	500,000		500,000
	2211020 Uniform and Clothing Allowances	0	0	0 000,000		000,000
	2211031 Specialised Materials - Other	0	0	0		0
	2211101 General Office Supplies (papers,			P. C. A. H. Mello		
	pencils, forms, small office equipment	500,000	0	500,000		500,000
	2211103 Sanitary and Cleaning Materials,	555,555				
	Supplies and Services	300,000	0	300,000		300,000
	2211311 Contracted Technical Services	0	0	0		0
	2211399 Other Operating Expenses - Oth	1,500,000	1,417,486	82,514		1,500,000
	2220101 Maintenance Expenses - Motor					
	Vehicles	7,100,000	0	7,100,000	-5,000,000	2,100,000
	2220202 Maintenance of Office Furniture		The Cartiful State of			_
	and Equipment	0	0	0.		0
	2220203 Maintenance of Medical and	400.000		400,000		400 000
	Dental Equipment 2220205 Maintenance of Buildings and	100,000	0	100,000		100,000
	Stations Non-Residential	0	0	0		0
	2710102 Gratuity - Civil Servants	500,000	150,000	350,000		500,000
	3111001 Purchase of Office Furniture and			48		
	Fittings	4,050,000	3,967,040	82,960		4,050,000
	3111002 Purchase of Computers, Printers					
	and other IT Equipment	0	0	0		0
	3111404 Research Allowance	0	0	0		0
5312000500 Fire			00 400 044	450 054 005	F 000 000	404 444 440
Department	NET EXPENDITURE	189,441,446	36,186,611	153,254,835	-5,000,000	184,441,446
5312000701 Decentralization		7.7				
Headquarters	2110101 Basic Salaries - Civil Service	969,742,209	239,564,370	730,177,839		969,742,209
ricauquarters				304,979,752		408,281,094
	1 211(13(1)1 HOUSE Allowance		10.5 .501 .547	304 9/9/3/ 1		
	2110301 House Allowance	408,281,094	103,301,342	304,979,752	and legitimes and	
	2110303 Acting Allowance	0	0	0		3.513.347
	2110303 Acting Allowance 2110304 Overtime - Civil Service					3,513,347
	2110303 Acting Allowance 2110304 Overtime - Civil Service 2110309 Special Duty Allowance	3,513,347 0	0 0 0	3,513,347 0		3,513,347
	2110303 Acting Allowance 2110304 Overtime - Civil Service 2110309 Special Duty Allowance 2110314 Transport Allowance	0 3,513,347 0 81,448,468	0 0 0 20,850,519	0 3,513,347		3,513,347 (81,448,468
	2110303 Acting Allowance 2110304 Overtime - Civil Service 2110309 Special Duty Allowance	0 3,513,347 0 81,448,468 821,050	0 0 0	0 3,513,347 0 60,597,949		3,513,347 (81,448,468 821,050
	2110303 Acting Allowance 2110304 Overtime - Civil Service 2110309 Special Duty Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance	0 3,513,347 0 81,448,468	0 0 0 20,850,519 30,000	0 3,513,347 0 60,597,949 791,050 60,450 53,222,326		3,513,347 C 81,448,468 821,050 60,450 71,922,161
	2110303 Acting Allowance 2110304 Overtime - Civil Service 2110309 Special Duty Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance	0 3,513,347 0 81,448,468 821,050 60,450	0 0 0 20,850,519 30,000 0	0 3,513,347 0 60,597,949 791,050 60,450 53,222,326 72,540		3,513,347 (81,448,468 821,050 60,450 71,922,161 72,540
	2110303 Acting Allowance 2110304 Overtime - Civil Service 2110309 Special Duty Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance	0 3,513,347 0 81,448,468 821,050 60,450 71,922,161	0 0 0 20,850,519 30,000 0 18,699,835	0 3,513,347 0 60,597,949 791,050 60,450 53,222,326		3,513,347 C 81,448,468 821,050 60,450 71,922,161 72,540
	2110303 Acting Allowance 2110304 Overtime - Civil Service 2110309 Special Duty Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance	0 3,513,347 0 81,448,468 821,050 60,450 71,922,161 72,540 13,720,920	0 0 0 20,850,519 30,000 0 18,699,835 0	0 3,513,347 0 60,597,949 791,050 60,450 53,222,326 72,540 13,720,920		3,513,347 C 81,448,468 821,050 60,450 71,922,161 72,540 13,720,920
	2110303 Acting Allowance 2110304 Overtime - Civil Service 2110309 Special Duty Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme	0 3,513,347 0 81,448,468 821,050 60,450 71,922,161 72,540	0 0 0 20,850,519 30,000 0 18,699,835	0 3,513,347 0 60,597,949 791,050 60,450 53,222,326 72,540		3,513,347 C 81,448,468 821,050 60,450 71,922,161 72,540 13,720,920
	2110303 Acting Allowance 2110304 Overtime - Civil Service 2110309 Special Duty Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and	0 3,513,347 0 81,448,468 821,050 60,450 71,922,161 72,540 13,720,920 199,431,732	0 0 0 20,850,519 30,000 0 18,699,835 0 0	0 3,513,347 0 60,597,949 791,050 60,450 53,222,326 72,540 13,720,920 148,418,673		3,513,347 (81,448,468 821,050 60,450 71,922,161 72,540 13,720,920
	2110303 Acting Allowance 2110304 Overtime - Civil Service 2110309 Special Duty Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	0 3,513,347 0 81,448,468 821,050 60,450 71,922,161 72,540 13,720,920 199,431,732	0 0 0 20,850,519 30,000 0 18,699,835 0 0 51,013,059	0 3,513,347 0 60,597,949 791,050 60,450 53,222,326 72,540 13,720,920 148,418,673		3,513,347 (81,448,468 821,050 60,450 71,922,161 72,540 13,720,920 199,431,732
	2110303 Acting Allowance 2110304 Overtime - Civil Service 2110309 Special Duty Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210303 Daily Subsistence Allowance	0 3,513,347 0 81,448,468 821,050 60,450 71,922,161 72,540 13,720,920 199,431,732 500,000 3,000,000	0 0 0 20,850,519 30,000 0 18,699,835 0 0 51,013,059 424,000 2,989,600	0 3,513,347 0 60,597,949 791,050 60,450 53,222,326 72,540 13,720,920 148,418,673 76,000 10,400		3,513,347 (81,448,468 821,050 60,450 71,922,161 72,540 13,720,920 199,431,732 500,000 3,000,000
	2110303 Acting Allowance 2110304 Overtime - Civil Service 2110309 Special Duty Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210303 Daily Subsistence Allowance	0 3,513,347 0 81,448,468 821,050 60,450 71,922,161 72,540 13,720,920 199,431,732	0 0 0 20,850,519 30,000 0 18,699,835 0 0 51,013,059	0 3,513,347 0 60,597,949 791,050 60,450 53,222,326 72,540 13,720,920 148,418,673		3,513,347 C 81,448,468 821,050 60,450 71,922,161 72,540 13,720,920 199,431,732 500,000 3,000,000
	2110303 Acting Allowance 2110304 Overtime - Civil Service 2110309 Special Duty Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210303 Daily Subsistence Allowance 2210402 Accommodation 2210503 Subscriptions to Newspapers,	0 3,513,347 0 81,448,468 821,050 60,450 71,922,161 72,540 13,720,920 199,431,732 500,000 3,000,000 3,000,000	0 0 0 20,850,519 30,000 0 18,699,835 0 0 51,013,059 424,000 2,989,600 2,343,441	0 3,513,347 0 60,597,949 791,050 60,450 53,222,326 72,540 13,720,920 148,418,673 76,000 10,400 656,559		3,513,347 (81,448,468 821,050 60,450 71,922,161 72,540 13,720,920 199,431,732 500,000 3,000,000
	2110303 Acting Allowance 2110304 Overtime - Civil Service 2110309 Special Duty Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210303 Daily Subsistence Allowance 2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals	0 3,513,347 0 81,448,468 821,050 60,450 71,922,161 72,540 13,720,920 199,431,732 500,000 3,000,000	0 0 0 20,850,519 30,000 0 18,699,835 0 0 51,013,059 424,000 2,989,600 2,343,441	0 3,513,347 0 60,597,949 791,050 60,450 53,222,326 72,540 13,720,920 148,418,673 76,000 10,400 656,559		3,513,347 (1) 81,448,468 821,050 60,450 71,922,161 72,540 13,720,920 199,431,732 500,000 3,000,000 3,000,000
	2110303 Acting Allowance 2110304 Overtime - Civil Service 2110309 Special Duty Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210303 Daily Subsistence Allowance 2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud	0 3,513,347 0 81,448,468 821,050 60,450 71,922,161 72,540 13,720,920 199,431,732 500,000 3,000,000 3,000,000	0 0 0 20,850,519 30,000 0 18,699,835 0 0 51,013,059 424,000 2,989,600 2,343,441 0 4,015,100	0 3,513,347 0 60,597,949 791,050 60,450 53,222,326 72,540 13,720,920 148,418,673 76,000 10,400 656,559		3,513,347 C 81,448,468 821,050 60,450 71,922,161 72,540 13,720,920 199,431,732 500,000 3,000,000 3,000,000 4,015,100
	2110303 Acting Allowance 2110304 Overtime - Civil Service 2110309 Special Duty Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210303 Daily Subsistence Allowance 2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (0 3,513,347 0 81,448,468 821,050 60,450 71,922,161 72,540 13,720,920 199,431,732 500,000 3,000,000	0 0 0 20,850,519 30,000 0 18,699,835 0 0 51,013,059 424,000 2,989,600 2,343,441	0 3,513,347 0 60,597,949 791,050 60,450 53,222,326 72,540 13,720,920 148,418,673 76,000 10,400 656,559		3,513,347 C 81,448,468 821,050 60,450 71,922,161 72,540 13,720,920 199,431,732 500,000 3,000,000 3,000,000 4,015,100
	2110303 Acting Allowance 2110304 Overtime - Civil Service 2110309 Special Duty Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110320 Leave Allowance 2110320 Risk Allowance 2110329 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210303 Daily Subsistence Allowance 2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (2211016 Purchase of Uniforms and Clothing - Staff	0 3,513,347 0 81,448,468 821,050 60,450 71,922,161 72,540 13,720,920 199,431,732 500,000 3,000,000 3,000,000	0 0 0 20,850,519 30,000 0 18,699,835 0 0 51,013,059 424,000 2,989,600 2,343,441 0 4,015,100	0 3,513,347 0 60,597,949 791,050 60,450 53,222,326 72,540 13,720,920 148,418,673 76,000 10,400 656,559		3,513,347 C 81,448,468 821,050 60,450 71,922,161 72,540 13,720,920 199,431,732 500,000 3,000,000 3,000,000 4,015,100 3,000,000
	2110303 Acting Allowance 2110304 Overtime - Civil Service 2110309 Special Duty Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110328 Non- Practicing Allowance 2110320 Leave Allowance 2110329 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210303 Daily Subsistence Allowance 2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers,	0 3,513,347 0 81,448,468 821,050 60,450 71,922,161 72,540 13,720,920 199,431,732 500,000 3,000,000 0 4,015,100 3,000,000	0 0 0 20,850,519 30,000 0 18,699,835 0 0 51,013,059 424,000 2,989,600 2,343,441 0 4,015,100 2,892,200	0 3,513,347 0 60,597,949 791,050 60,450 53,222,326 72,540 13,720,920 148,418,673 76,000 10,400 656,559 0 0		3,513,347 C 81,448,468 821,050 60,450 71,922,161 72,540 13,720,920 199,431,732 500,000 3,000,000 3,000,000 4,015,100 3,000,000
	2110303 Acting Allowance 2110304 Overtime - Civil Service 2110309 Special Duty Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110329 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210303 Daily Subsistence Allowance 2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment	0 3,513,347 0 81,448,468 821,050 60,450 71,922,161 72,540 13,720,920 199,431,732 500,000 3,000,000 0 4,015,100 3,000,000	0 0 0 20,850,519 30,000 0 18,699,835 0 0 51,013,059 424,000 2,989,600 2,343,441 0 4,015,100 2,892,200	0 3,513,347 0 60,597,949 791,050 60,450 53,222,326 72,540 13,720,920 148,418,673 76,000 10,400 656,559 0 0	-1,000,000	3,513,347 C 81,448,468 821,050 60,450 71,922,161 72,540
	2110303 Acting Allowance 2110304 Overtime - Civil Service 2110309 Special Duty Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110320 Leave Allowance 2110320 Leave Allowance 2110329 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210303 Daily Subsistence Allowance 2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials,	0 3,513,347 0 81,448,468 821,050 60,450 71,922,161 72,540 13,720,920 199,431,732 500,000 3,000,000 0 4,015,100 3,000,000 0 6,750,000	0 0 0 20,850,519 30,000 0 18,699,835 0 0 51,013,059 424,000 2,989,600 2,343,441 0 4,015,100 2,892,200 0	0 3,513,347 0 60,597,949 791,050 60,450 53,222,326 72,540 13,720,920 148,418,673 76,000 10,400 656,559 0 0 107,800	-1,000,000	3,513,347 C 81,448,468 821,050 60,450 71,922,161 72,540 13,720,920 199,431,732 500,000 3,000,000 3,000,000 4,015,100 3,000,000 (0) 60,450 13,720,920 199,431,732 500,000 3,000,000 (1) 60,450 13,720,920 199,431,732 500,000 (1) 60,450 199,431,732 60,000 (1) 60,450 199,431,732 60,000 (1) 60,450 60,450 199,431,732 60,000 (1) 60,450 60,45
	2110303 Acting Allowance 2110304 Overtime - Civil Service 2110309 Special Duty Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110329 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210303 Daily Subsistence Allowance 2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services	0 3,513,347 0 81,448,468 821,050 60,450 71,922,161 72,540 13,720,920 199,431,732 500,000 3,000,000 0 4,015,100 3,000,000	0 0 0 20,850,519 30,000 0 18,699,835 0 0 51,013,059 424,000 2,989,600 2,343,441 0 4,015,100 2,892,200	0 3,513,347 0 60,597,949 791,050 60,450 53,222,326 72,540 13,720,920 148,418,673 76,000 10,400 656,559 0 0	-1,000,000	3,513,347 C 81,448,468 821,050 60,450 71,922,161 72,540 13,720,920 199,431,732 500,000 3,000,000 3,000,000 4,015,100 3,000,000 (0) 60,450 13,720,920 199,431,732 500,000 3,000,000 (1) 60,450 13,720,920 199,431,732 500,000 (1) 60,450 199,431,732 60,000 (1) 60,450 199,431,732 60,000 (1) 60,450 60,450 199,431,732 60,000 (1) 60,450 60,45
	2110303 Acting Allowance 2110304 Overtime - Civil Service 2110309 Special Duty Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110320 Leave Allowance 2110320 Leave Allowance 2110329 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210303 Daily Subsistence Allowance 2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies - other (2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials,	0 3,513,347 0 81,448,468 821,050 60,450 71,922,161 72,540 13,720,920 199,431,732 500,000 3,000,000 0 4,015,100 3,000,000 0 6,750,000	0 0 0 20,850,519 30,000 0 18,699,835 0 0 51,013,059 424,000 2,989,600 2,343,441 0 4,015,100 2,892,200 0	0 3,513,347 0 60,597,949 791,050 60,450 53,222,326 72,540 13,720,920 148,418,673 76,000 10,400 656,559 0 0 107,800	-1,000,000	3,513,347 C 81,448,468 821,050 60,450 71,922,161 72,540 13,720,920 199,431,732 500,000 3,000,000 3,000,000 4,015,100 3,000,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	Stations Non-Residential				20010000	
	2220210 Maintenance of Computers,			621		
	Software, and Networks	0	0	0		0
	2710102 Gratuity - Civil Servants	1,000,000	820,000	180,000		1,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	0	0	0		(
	3111009 Purchase of other Office Equipment	0	0	0		0
5312000700	And Allera	and the first	U	U	1:4	
Decentralization	NET EXPENDITURE	1,772,279,071	454,075,466	1,318,203,605	-1,000,000	1,771,279,071
5312000801					.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,,
Investigation					12.	
Department					6.1	
Headquarters	2110101 Basic Salaries - Civil Service	30,123,459	7,454,455	22,669,004	4 N A	30,123,459
	2110301 House Allowance	11,835,893	2,985,320	8,850,573		11,835,893
	2110304 Overtime - Civil Service	688,412	0	688,412	The state of the s	688,412
	2110314 Transport Allowance	2,100,473	519,000	1,581,473	1 2 2	2,100,473
	2110320 Leave Allowance	1,664,693	0	1,664,693		1,664,693
	2110322 Risk Allowance	483,600	198,000	285,600		483,600
	2110399 Personal Allowances paid - Oth	126,722	0	126,722	Ç+13r	126,722
	2120103 Employer Contribution to Staff Pensions Scheme	6,292,804	1,573,599	4,719,205		6,292,804
	2210201 Telephone, Telex, Facsimile and					5,252,55
	Mobile Phone Services	550,000	160,000	390,000		550,000
	2210303 Daily Subsistence Allowance	2,000,000	1,998,800	1,200		2,000,000
	2210310 Field Operational Allowance	1,000,000	144,200	855,800		1,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		.,
	2210504 Advertising, Awareness and Publicity Campaigns	0	0	0		
	2210799 Training Expenses - Other (Bud	1,500,000	136,648	1,363,352	-1,000,000	500.000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks				-1,000,000	500,000
	2211101 General Office Supplies (papers,	300,000	300,000	0		300,000
	pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials,	1,500,000	-29,500	1,529,500	-1,000,000	500,000
	Supplies and Services	220,000	0	220,000		220,000
	2211312 Confidential Expenditures	2,000,000	700,000	1,300,000		2,000,000
	2211323 Laundry Expenses	0	0	0		2,000,000
	2710102 Gratuity - Civil Servants 3111002 Purchase of Computers, Printers	100,000	. 0	100,000		100,000
	and other IT Equipment 3111009 Purchase of other Office	0	0	0		0
	Equipment	0	0	0		0
5312000800					1 1967 - 1869	U
Investigation						
Department 5312001101 Audit	NET EXPENDITURE	62,486,056	16,140,522	46,345,534	-2,000,000	60,486,056
Headquarters	2110101 Basic Salaries - Civil Service	33,132,677	24,418,350	0 714 207		00 400 077
	2110301 House Allowance	12,156,495	8,950,500	8,714,327	* 10	33,132,677
	2110304 Overtime - Civil Service	427,041	222,847	3,205,995	35	12,156,495
	2110314 Transport Allowance	2,019,030		204,194		427,041
	2110315 Extraneous Allowance	507,500	1,488,000	531,030		2,019,030
	2110318 Non- Practicing Allowance	725,400	245,000	507,500		507,500
	2110320 Leave Allowance		345,000	380,400		725,400
	2120103 Employer Contribution to Staff	2,243,872	873,215	1,370,657	. "	2,243,872
	Pensions Scheme	6,563,802	3,204,244	3,359,558	۵	6 562 902
	2210203 Courier and Postal Services	500,000	0,204,244	500,000		6,563,802 500,000
	2210301 Travel Costs (airlines, bus,	000,000		300,000		500,000
	railway, mileage allowances, etc.)	500,000	469,600	30,400		500,000
	2210303 Daily Subsistence Allowance	2,500,000	2,484,625	15,375		2,500,000
	2210310 Field Operational Allowance	2,000,000	1,933,200	66,800		2,000,000
	2210502 Publishing and Printing Services	500,000	0	500,000		500,000
	2210503 Subscriptions to Newspapers,			A Part of the Control		222,300
	Magazines and Periodicals	150,000	0	150,000		150,000
	2210710 Accommodation Allowance	1,500,000	1,492,000	8,000		1,500,000
	2210799 Training Expenses - Other (Bud	3,380,869	3,341,132	39,737		3,380,869
	2210801 Catering Services (receptions),	948,000	935,075	12,925		948,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget
	Accommodation, Gifts, Food and Drinks		2.300.75		200,0000	
	2210802 Boards, Committees,					
	Conferences and Seminars	2,000,000	1,981,200	18,800		2,000,000
	2211101 General Office Supplies (papers,	20.00.00				
	pencils, forms, small office equipment	50,000	0	50,000		50,000
	2211103 Sanitary and Cleaning Materials,	400.000				
	Supplies and Services	100,000	0	100,000		100,000
	2211310 Contracted Professional Services	1,500,000	1,043,000	457,000		1,500,000
	2211323 Laundry Expenses 2220202 Maintenance of Office Furniture	10,000	0	10,000		10,000
	and Equipment	20.000		20,000		00.00
	2220210 Maintenance of Computers,	30,000	0	30,000		30,000
	Software, and Networks	110,000	0	110,000		110.00
	2710102 Gratuity - Civil Servants	10,000	0	10,000		110,000
	3111001 Purchase of Office Furniture and	10,000	100 (4)	10,000		10,000
	Fittings	500,000	500,000	0		500,000
	3111002 Purchase of Computers, Printers	000,000	000,000			300,000
	and other IT Equipment	2.350.000	182,842	2,167,158		2,350,000
	3111009 Purchase of other Office	2,000,000	102,012	2,107,100		2,000,000
	Equipment	350,000	0	350,000		350,000
5312001100 Audit	NET EXPENDITURE	76,764,686	53,864,830	22,899,856	0	76,764,686
5312000000 DFFICE OF GOVERNOR & DEPUTY						
GOVERNOR	NET EXPENDITURE	4,991,514,612	1,219,062,426	3,772,452,186	2,017,705,500	7,009,220,112
5313000101 ICT						
Headquarters	2110101 Basic Salaries - Civil Service	41,972,828	0	41,972,828		41,972,82
	2110301 House Allowance	14,921,588	0	14,921,588		14,921,588
	2110304 Overtime - Civil Service	546,173	0	546,173		546,17
	2110314 Transport Allowance	2,594,726	-1,089,140	3,683,866		2,594,726
	2110315 Extraneous Allowance	392,700	0	392,700		392,700
	2110320 Leave Allowance	3,417,116	-1,617,831	5,034,947		3,417,110
	2110399 Personal Allowances paid - Oth	317,700	0	317,700	Sent of Acces	317,700
	2120103 Employer Contribution to Staff		Control of the Contro	TO THE STATE OF	Andrew Colombia State (1997)	
	Pensions Scheme	7,707,612	0	7,707,612		7,707,612
	2210202 Internet Connections	20,000,000	6,701,268	13,298,732		20,000,00
	2210203 Courier and Postal Services	10,000	0	10,000		10,000
	2210301 Travel Costs (airlines, bus,					
	railway, mileage allowances, etc.)	3,000,000	2,794,000	206,000		3,000,000
	2210303 Daily Subsistence Allowance	6,500,000	6,254,300	245,700		6,500,00
	2210402 Accommodation	1,500,000	497,000	1,003,000		1,500,00
	2210505 Trade Shows and Exhibitions	500,000	420,000	80,000		500,000
	2210704 Hire of Training Facilities and	4 000 000	0.004.700	4 000 000		
	Equipment 2210711 Tuition Fees	4,000,000 1,500,000	2,631,780	1,368,220		4,000,000
	2210801 Catering Services (receptions),	1,500,000	0	1,500,000		1,500,000
	Accommodation, Gifts, Food and Drinks	300,000	-50,000	50,000		200.000
	2211101 General Office Supplies (papers,	300,000	-30,000	30,000		300,000
	pencils, forms, small office equipment	1,000,000	595,500	404,500		1,000,000
	2211102 Supplies and Accessories for	1,000,000	030,000	404,000		1,000,000
	Computers and Printers	1,000,000	. 0	1,000,000		1,000,000
	2211103 Sanitary and Cleaning Materials,	1,000,000		1,000,000		1,000,000
	Supplies and Services	300,000	0	300,000		300,000
	2211306 Membership Fees, Dues and					
	Subscriptions to Professional and Trade			(2) na		
	Bodies	400,000	185,500	214,500		400,000
	3111001 Purchase of Office Furniture and					
	Fittings	1,000,000	0	1,000,000	-1,000,000	(
	3111002 Purchase of Computers, Printers					
	and other IT Equipment	1,000,000	90,000	910,000		1,000,000
	3111004 Purchase of Exchanges and	_				
	other Communications Equipment	500,000	0	500,000		500,000
313000100 ICT	NET EXPENDITURE	114,380,443	17,412,377	96,668,066	-1,000,000	113,380,44
5313000201 Public						
Communication/ ICT Strategy &	2210201 Travel Ct- (-1-1: t					
V VDetrated V X	2210301 Travel Costs (airlines, bus,	li li				
projects	railway, mileage allowances, etc.)	500,000	466,800	33,200		500,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
Headquarters	0040000 P. II. G	•				
	2210303 Daily Subsistence Allowance	2,000,000	1,982,229	17,771		2,000,000
	2210502 Publishing and Printing Services	5,000,000	4,116,000	884,000		5,000,000
	2210504 Advertising, Awareness and			No. of the second		
	Publicity Campaigns	110,000,000	79,718,173	30,281,827	-10,000,000	100,000,000
504000000 D 1 II	2210899 Hospitality Supplies - other (15,000,000	13,657,600	1,342,400		15,000,000
5313000200 Public Communication/ ICT Strategy &						
projects	NET EXPENDITURE	132,500,000	99,940,802	32,559,198	-10,000,000	122,500,000
5313000301						122,000,000
E_Goverment Headquarters	2211399 Other Operating Expenses - Oth 3111111 Purchase of ICT networking and	2,000,000	928,000	1,072,000		2,000,000
	Communications Equipment	3,000,000	29,000	2,971,000	-1,000,000	2,000,000
	3111112 Purchase of Software	2,000,000	66,120	1,933,880	-1,000,000	
5313000300 E-		2,000,000	00,120	1,330,000	-1,000,000	1,000,000
Goverment	NET EXPENDITURE	7,000,000	1,023,120	5,976,880	-2,000,000	E 000 000
5313000401 E-		7,000,000	1,020,120	3,370,000	*2,000,000	5,000,000
Learning Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	484,900	15,100		500,000
	2210303 Daily Subsistence Allowance	1,500,000	1,432,800	67,200		1,500,000
	2210799 Training Expenses - Other (Bud	1,500,000	1,390,640	109,360		1,500,000
	2211399 Other Operating Expenses - Oth	2,040,000	1,727,600	312,400		2,040,000
5313000400 E-						
Learning	NET EXPENDITURE	5,540,000	5,035,940	504,060	0	5,540,000
5313000501						
Infrastructure Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2220210 Maintenance of Computers,	500,000	462,300	37,700		500,000
	Software, and Networks	800,000	0	800,000		800,000
	3111002 Purchase of Computers, Printers and other IT Equipment 3111111 Purchase of ICT networking and	1,000,000	879,201	120,799		1,000,000
5313000500	Communications Equipment	13,700,000	2,652,222	11,047,778	-5,000,000	8,700,000
Infrastructure	NET EXPENDITURE	16,000,000	3,993,723	12,006,277	F 000 000	44 000 000
5313000601 Information Security		10,000,000	3,553,723	12,006,277	-5,000,000	11,000,000
Headquarters	2220210 Maintenance of Computers, Software, and Networks	300,000	0	300,000		300,000
	3111009 Purchase of other Office	4 000 000				
	Equipment 3111111 Purchase of ICT networking and	1,000,000	0	1,000,000		1,000,000
	Communications Equipment	3,000,000	0	2,000,000		0.000.000
	3111112 Purchase of Software	2,000,000	0	3,000,000		3,000,000
5313000600 Information	offitte audiase of software	2,000,000	U	2,000,000		2,000,000
Security	NET EXPENDITURE	6,300,000	0	6,300,000	0	6,300,000
5313000000 ICT, E- GOVT & PUBLIC COMMUNICATION						
S	NET EXPENDITURE	281,720,443	127,405,962	154,014,481	-18,000,000	263,720,443
5314000101	2110101 Basic Salaries - Permanent		Validation in the second	7 7 7 7 7 7 7 7		ביין עם ווְעשב
Headquarters	Employees	485,344,496	220,358,577	264,985,919	-=	485,344,496
	2110301 House Allowance	186,519,739	95,678,052	90,841,687		186,519,739
	2110303 Acting Allowance	1,005,912	0	1,005,912		1,005,912
	2110304 Overtime - Civil Service	6,317,479	0	6,317,479		6,317,479
	2110314 Transport Allowance	32,784,220	14,520,110	18,264,110		32,784,220
	2110315 Extraneous Allowance	7,392,608	1,935,000	5,457,608		7,392,608
	2110318 Non- Practicing Allowance	1,803,500	590,000	1,213,500	120	1,803,500
	2110320 Leave Allowance	31,090,952	17,572,399	13,518,553		31,090,952
	2110322 Risk Allowance	112,277	60,467	51,810		112,277
	2110399 Personal Allowances paid - Oth	3,024,164	0	3,024,164		3,024,164
	2120103 Employer Contribution to Staff Pensions Scheme	99,095,189	42,899,953	56,195,236		99,095,189
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	637,000	1,363,000		2,000,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	2210302 Accommodation - Domestic	5 000 000	4 000 000	00.000		5 000 000
	Travel	5,000,000	4,960,068	39,932		5,000,000
	2210303 Daily Subsistence Allowance	7,000,000	6,992,850	7,150		7,000,000
	2210399 Domestic Travel and Subs Others	7 000 000	4,093,300	2,906,700		7,000,000
	2210711 Tuition Fees	7,000,000 2,000,000	1,279,640	720,360		2,000,000
	2210801 Catering Services (receptions),	2,000,000	1,279,040	120,300		2,000,000
	Accommodation, Gifts, Food and Drinks	2,000,000	1,557,500	442,500		2,000,000
	2211101 General Office Supplies (papers,	2,000,000	1,007,000	442,000		2,000,000
	pencils, forms, small office equipment	1,000,000	689,450	310,550		1,000,000
	2211322 Binding of Records	2,000,000	1,250,000	750,000		2,000,000
	2710102 Gratuity - Civil Servants	450,000	345,000	105,000		450,000
	3111002 Purchase of Computers, Printers			HAP 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
	and other IT Equipment	0	0	0		0
5314000100					SANTENER SE	
Headquarters	NET EXPENDITURE	882,940,536	415,419,366	467,521,170	0	882,940,536
5314000201			Miles of Figure			
Accounting						
Department	2210302 Accommodation - Domestic					
Headquarters	Travel	3,000,000	2,972,425	27,575		3,000,000
•	2210303 Daily Subsistence Allowance	5,300,000	5,292,088	7,912		5,300,000
	2210399 Domestic Travel and Subs					
	Others	7,000,000	6,985,180	14,820		7,000,000
	2210401 Travel Costs (airlines, bus,					
	railway, etc.)	3,500,000	3,218,400	281,600		3,500,000
	2210403 Daily Subsistence Allowance	7,000,000	6,992,810	7,190		7,000,000
	2210799 Training Expenses - Other (Bud	22,000,000	14,065,748	7,934,252		22,000,000
	2210801 Catering Services (receptions),					
	Accommodation, Gifts, Food and Drinks	2,000,000	1,100,000	900,000		2,000,000
	2211101 General Office Supplies (papers,					
	pencils, forms, small office equipment	1,000,000	299,400	700,600		1,000,000
	2211301 Bank Service Commission and					SEAS MICHIGAN SECURI
	Charges	12,000,000	10,526,821	1,473,179		12,000,000
	2211306 Membership Fees, Dues and			The second second		
	Subscriptions to Professional and Trade		10 Sept 11 12 - 60			
	Bodies	2,500,000	1,757,500	742,500		2,500,00
	2211310 Contracted Professional Services	0	0	0		0.000.00
	2211322 Binding of Records	2,000,000	1,485,000	515,000		2,000,00
	2211399 Other Operating Expenses - Oth	2,200,000	2,040,191	159,809	700 000 000	2,200,00
	2420499 Other Creditors - Other (Budge	349,796,246	325,655,671	24,140,575	700,000,000	1,049,796,24
	3111002 Purchase of Computers, Printers					
	and other IT Equipment	0	0	0	ORGANICAL DEL VERSIONES	Grand Render West In Co. Line
5314000200						
Accounting	NET EVDENDITUDE	440 200 246	382,391,234	36,905,012	700,000,000	1,119,296,24
Department	NET EXPENDITURE	419,296,246	302,331,234	30,303,012	700,000,000	1,113,230,24
5314000301						
Budget & Expenditure						
Department	2210302 Accommodation - Domestic					
Headquaters	Travel	8,000,000	4,429,140	3,570,860		8,000,00
Heauquaters	2210303 Daily Subsistence Allowance	6,000,000	5,535,535	464,465		6,000,00
	2210309 Domestic Travel and Subs	0,000,000	0,000,000	101,100		0,000,00
	Others	33,000,000	21,922,000	11,078,000		33,000,00
	2210401 Travel Costs (airlines, bus,	00,000,000	21,022,000	11,070,000		00,000,00
	railway, etc.)	6,000,000	2,806,877	3,193,123		6,000,00
	2210403 Daily Subsistence Allowance	5,000,000	4,919,000	81,000		5,000,00
	2210502 Publishing and Printing Services	2,000,000	100,080	1,899,920		2,000,00
	2210504 Advertising, Awareness and	2,000,000	100,000	1,000,000		
	Publicity Campaigns	4,000,000	3,383,280	616,720		4,000,00
	2210799 Training Expenses - Other (Bud	10,000,000	8,278,640	1,721,360		10,000,00
	2210801 Catering Services (receptions),	10,000,000	0,210,040	1,7 = 1,000		.5,000,00
	Accommodation, Gifts, Food and Drinks	4,000,000	3,993,532	6,468		4,000,00
	2210802 Boards, Committees,	4,000,000	0,000,002	0,100		1,000,00
	Conferences and Seminars	26,000,000	20,342,400	5,657,600		26,000,00
	2211101 General Office Supplies (papers,	20,000,000	20,042,400	0,007,000		25,000,00
				Silver ' 프로마트 ' 스타티 - 스타트 ' 스타앤트'		1
		1 500 000	1 184 500	315 500		1 500 00
	pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials,	1,500,000	1,184,500	315,500		1,500,00

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	2211322 Binding of Records	6,000,000	3,780,000	2,220,000		6,000,000
	2211399 Other Operating Expenses - Oth	11,500,000	7,225,912	4,274,088		11,500,000
	3111001 Purchase of Office Furniture and Fittings	0	0	0.		0
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	100,000	2,400,000		2,500,000
	3111009 Purchase of other Office Equipment	500,000	180,000	320,000		500,000
504 400000	3111499 Research, Feasibility Studies	0	0	0		0
5314000300 Budget & Expenditure	ATT TWO IS NOT THE REAL PROPERTY.					
Department 5314000401	NET EXPENDITURE	126,000,000	88,180,896	37,819,104	0	126,000,000
Revenue	2040004 = 1 4 = 2 = 2					
Department	2210201 Telephone, Telex, Facsimile and					
Headquarters	Mobile Phone Services	4,000,000	1,274,000	2,726,000		4,000,000
	2210202 Internet Connections	0	0	0		0
	2210203 Courier and Postal Services	0	0	0		0
	2210302 Accommodation - Domestic		A Miles			
	Travel	4,000,000	2,972,865	1,027,135		4,000,000
	2210303 Daily Subsistence Allowance	13,000,000	9,589,987	3,410,013		13,000,000
	2210399 Domestic Travel and Subs					
	Others	18,000,000	7,913,700	10,086,300		18,000,000
	2210401 Travel Costs (airlines, bus,					
	railway, etc.)	1,000,000	0	1,000,000		1,000,000
	2210504 Advertising, Awareness and					
	Publicity Campaigns	20,000,000	12,795,440	7,204,560		20,000,000
	2210604 Hire of Transport	0	0.	0		0
	2210799 Training Expenses - Other (Bud	3,500,000	3,311,000	189,000		3,500,000
	2210801 Catering Services (receptions),					
	Accommodation, Gifts, Food and Drinks	3,000,000	2,485,000	515,000		3,000,000
	2210802 Boards, Committees,					
	Conferences and Seminars	5,912,028	3,000,000	2,912,028		5,912,028
	2211016 Purchase of Uniforms and	100 Dec 10				
	Clothing - Staff	2,547,432	2,547,432	0		2,547,432
	2211101 General Office Supplies (papers,					
	pencils, forms, small office equipment	50,000,000	15,329,941	34,670,059		50,000,000
	2211102 Supplies and Accessories for					
	Computers and Printers	13,540,540	4,313,200	9,227,340		13,540,540
	2211310 Contracted Professional Services	171,000,000	134,064,656	36,935,344		171,000,000
	2211322 Binding of Records	2,000,000	1,601,000	399,000		2,000,000
	2211399 Other Operating Expenses - Oth	25,000,000	23,535,747	1,464,253		25,000,000
5314000400					10 mg	
Revenue						
Department	NET EXPENDITURE	336,500,000	224,733,968	111,766,032	0	336,500,000
5314000601						
Procurement	0440404 P					
Headquarters	2110101 Basic Salaries - Civil Service	41,920,637	29,780,428	12,140,209	49	41,920,637
	2110301 House Allowance	17,536,811	12,635,048	4,901,763	1.1	17,536,811
	2110304 Overtime - Civil Service	575,933	135,121	440,812	1.00	575,933
	2110314 Transport Allowance	3,255,497	2,324,097	931,400		3,255,497
	2110315 Extraneous Allowance	0	0	0		0
	2110320 Leave Allowance	2,991,097	1,738,598	1,252,499		2,991,097
	2110322 Risk Allowance	36,270	18,000	18,270		36,270
	2110399 Personal Allowances paid - Oth	320,782	90,000	230,782		320,782
	2120103 Employer Contribution to Staff					
	Pensions Scheme	7,570,556	3,755,925	3,814,631		7,570,556
	2210201 Telephone, Telex, Facsimile and	2		A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
	Mobile Phone Services	635,000	195,000	440,000		635,000
	2210203 Courier and Postal Services	5,000	0	5,000		5,000
	2210301 Travel Costs (airlines, bus,					
	railway, mileage allowances, etc.)	2,140,000	1,492,700	647,300		2,140,000
	2210303 Daily Subsistence Allowance	2,100,000	2,085,200	14,800		2,100,000
	2210502 Publishing and Printing Services	500,000	1- 0	500,000		500,000
	2210503 Subscriptions to Newspapers,					200,000
			THE PART OF THE SECOND SECOND	The second second		
	Magazines and Periodicals 2210504 Advertising, Awareness and	5,000 650,000	0	5,000		5,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	Publicity Campaigns	4.050.000	4 044 000	000,000		4.050.000
	2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions),	1,950,000	1,011,020	938,980		1,950,000
	Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees,	400,000	232,000	168,000		400,000
	Conferences and Seminars	1,000,000	797,600	202,400		1,000,000
	2211020 Uniform and Clothing Allowances	0	0.	0		0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	964,271	0	964,271	-500,000	464,271
	2211102 Supplies and Accessories for Computers and Printers	500,000	0	500,000	-500,000	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	0	500,000	-500,000	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade					
	Bodies	0	0	0		0
	2220205 Maintenance of Buildings and Stations Non-Residential	0	0	0		0
	2220210 Maintenance of Computers,			A CARLETON SERVICE		
	Software, and Networks	100,000	0	100,000		100,000
	2220299 Routine Maintenance - Other As	0	0	0		0
5314000600 Procurement	NET EXPENDITURE	85,656,854	56,898,345	28,758,509	-1,500,000	84,156,854
5314000701 Economic Planning Department	2210302 Accommodation - Domestic			No.		
Headquarters	Travel	5,000,000	4,554,000	446,000		5,000,000
	2210303 Daily Subsistence Allowance	6,000,000	5,084,566	915,434		6,000,000
	2210399 Domestic Travel and Subs	00 054 500	0.704.070	42.040.000		00 054 500
	Others 2210401 Travel Costs (airlines, bus,	22,651,500	8,701,672	13,949,828		22,651,500
	railway, etc.) 2210799 Training Expenses - Other (Bud	10,000,000 3,281,929	5,922,680 2,886,340	4,077,320 395,589		10,000,000
	2210891 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,100,000	400,000		3,281,929 1,500,000
	2210802 Boards, Committees,	1,000,000	1,100,000	200,000		1,000,000
	Conferences and Seminars	10,000,000	3,978,100	6,021,900		10,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	0	0	0		
	2211101 General Office Supplies (papers,	U	U	U.		
	pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials,	2,000,000	289,748	1,710,252		2,000,000
	Supplies and Services 2211306 Membership Fees, Dues and	200,000	21,900	178,100		200,000
	Subscriptions to Professional and Trade			25 - 32 114 9 99		
	Bodies	250,000	0	250,000		250,000
	2211322 Binding of Records	21,018,071	17,054,750	3,963,321		21,018,071
	2211399 Other Operating Expenses - Oth	8,000,000	3,971,700	4,028,300		8,000,000
5314000700	3111499 Research, Feasibility Studies	4,000,000	4,000,000	0		4,000,000
Economic Planning	NET EVDENDITUDE	03 004 500	E7 ECE AEC	20 220 044		03 004 500
Department 5314000801 Asset	NET EXPENDITURE	93,901,500	57,565,456	36,336,044	0	93,901,500
Management Department	2210301 Travel Costs (airlines, bus,					
Headquarters	railway, mileage allowances, etc.)	2,000,000	2,000,000	0		2,000,000
	2210302 Accommodation - Domestic Travel	5,000,000	1,262,500	3,737,500		5,000,000
	2210303 Daily Subsistence Allowance	10,000,000	7,041,430	2,958,570		10,000,000
	2210399 Domestic Travel and Subs Others	7,000,000	1,776,200	5,223,800		7,000,000
	2210799 Training Expenses - Other (Bud	1,000,000	317,985	682,015		1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	150,000	850,000		1,000,000
	2210999 Insurance Costs - Other (Budge	260,000,000	212,291,977	47,708,023		260,000,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	pencils, forms, small office equipment					
	2211322 Binding of Records	2,000,000	495,000	1,505,000		2,000,000
5314000800 Asset	2211399 Other Operating Expenses - Oth	4,000,000	3,910,698	89,302		4,000,000
Management Department	NET EXPENDITURE	292,000,000	220 245 700	00.754.040		
5314001001 KDSP	HAT EXILIBITIONS	232,000,000	229,245,790	62,754,210	0	292,000,000
Headquarters	2211399 Other Operating Expenses - Oth	119,042,344	19,887,260	99,155,084		110 040 244
5314001000 Kenya Devolution Support Programme	NET EXPENDITURE					119,042,344
5314001101	NET EXPENDITURE	119,042,344	19,887,260	99,155,084	0	119,042,344
County Budget & Economic Forum Headquarters	2211399 Other Operating Expenses - Oth	15,000,000	11,578,500	3,421,500		15,000,000
5314001100 County Budget & Economic Forum	NET EXPENDITURE	15,000,000	11,578,500	3,421,500	0	
5314000000			11,070,000	3,421,300	ARTERISTINATION OF	15,000,000
FINANCE & ECONOMIC						
PLANNING	NET EXPENDITURE	2,370,337,480	1,485,900,815	884,436,665	698,500,000	3,068,837,480
5315000301 Mbagathi District Hospital Headquarters	2110202 Casual Labour - Others	8,000,000	0	8,000,000		8,000,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500.000				
	2210202 Internet Connections	500,000	0	500,000		500,000
	2210303 Daily Subsistence Allowance	400,000 800,000	0	400,000		400,000
	2210304 Sundry Items (e.g. airport tax,	000,000	U .	800,000		800,000
	taxis, etc)	500,000	0	500,000		500,000
	2210403 Daily Subsistence Allowance	400,000	0	400,000		400,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	0	100,000		100,000
	2210504 Advertising, Awareness and Publicity Campaigns	500.000				
	2210704 Hire of Training Facilities and	500,000	0	500,000		500,000
	Equipment	0	0	0		
*	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	500,000	500,000		1,000,000
	2210802 Boards, Committees,			. P		1,000,000
	Conferences and Seminars	920,000	0	920,000		920,000
	2211001 Medical Drugs	10,000,000	0	10,000,000		10,000,000
	2211002 Dressings and Other Non- Pharmaceutical Medical Items 2211008 Laboratory Materials, Supplies	9,000,000	0	9,000,000		9,000,000
	and Small Equipment	8,000,000	0	8,000,000		8,000,000
	2211015 Food and Rations	16,000,000	4,795,695	11,204,305		16,000,000
	2211016 Purchase of Uniforms and					10,000,000
	Clothing - Staff	0	0	0		0
	2211021 Purchase of Bedding and Linen 2211028 Purchase of X-Rays Supplies	1,000,000	0.	1,000,000		1,000,000
	2211026 Purchase of X-Rays Supplies 2211031 Specialised Materials - Other	8,000,000	0	8,000,000		8,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000 4,000,000	0	3,000,000 4,000,000		3,000,000
	2211102 Supplies and Accessories for Computers and Printers	2,000,000	0	2,000,000		4,000,000 2,000,000
	2211201 Refined Fuels and Lubricants for Transport	1,800,000	0	1,800,000		1,800,000
	2211202 Refined Fuels and Lubricants for Production	3,000,000	0	3,000,000		3,000,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc) 2211305 Contracted Guards and Cleaning	3,600,000	0	3,600,000		3,600,000
	Services 2220101 Maintenance Expenses - Motor	15,600,000 480,000	0	15,600,000 480,000		15,600,000 480,000

5315000300 Mbagathi District	Vehicles 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) 2220202 Maintenance of Office Furniture and Equipment 2220203 Maintenance of Medical and Dental Equipment 2220205 Maintenance of Buildings and Stations Non-Residential 2220210 Maintenance of Computers, Software, and Networks 2220212 Maintenance of Communications Equipment	2,000,000 0 1,000,000 1,000,000 0 500,000	0 0 0 0 0 0 0 0	2,000,000 0 1,000,000 1,000,000		2,000,000 0 1,000,000
5315000300 Mbagathi District	and Equipment (including lifts) 2220202 Maintenance of Office Furniture and Equipment 2220203 Maintenance of Medical and Dental Equipment 2220205 Maintenance of Buildings and Stations Non-Residential 2220210 Maintenance of Computers, Software, and Networks 2220212 Maintenance of Communications	0 1,000,000 1,000,000 0	0 0 0	1,000,000		0
5315000300 Wbagathi District	and Equipment 2220203 Maintenance of Medical and Dental Equipment 2220205 Maintenance of Buildings and Stations Non-Residential 2220210 Maintenance of Computers, Software, and Networks 2220212 Maintenance of Communications	1,000,000 1,000,000 0	0	1,000,000		_
3315000300 Mbagathi District	Dental Equipment 2220205 Maintenance of Buildings and Stations Non-Residential 2220210 Maintenance of Computers, Software, and Networks 2220212 Maintenance of Communications	1,000,000	0			1,000.000
3315000300 Mbagathi District	Stations Non-Residential 2220210 Maintenance of Computers, Software, and Networks 2220212 Maintenance of Communications	0		1,000,000		
315000300 Mbagathi District	Software, and Networks 2220212 Maintenance of Communications		0	The Control of the Co		1,000,000
315000300 Mbagathi District		500,000		0		
Mbagathi District			0	500,000		500,00
iospitai i	NET EXPENDITURE	103,100,000	5,295,695	07 904 205	0	402 400 00
315000401	NET EXPENDITURE	103,100,000	5,295,695	97,804,305	U.	103,100,00
Pumwani						
Maternity Hospital leadquarters	2110202 Casual Labour - Others	10,000,000	0	10,000,000		10,000,00
leauquarters	2210201 Telephone, Telex, Facsimile and	10,000,000	U	10,000,000	Tala-are parties as a second	10,000,00
	Mobile Phone Services	800,000	0	800,000		800,00
	2210202 Internet Connections	840,000	0	840,000		840,00
	2210203 Courier and Postal Services	10,000	0	10,000		10,00
	2210301 Travel Costs (airlines, bus,					
-	railway, mileage allowances, etc.) 2210302 Accommodation - Domestic	800,000	0	800,000		800,00
	Travel	500,000	38,178	461,822		500,00
-	2210303 Daily Subsistence Allowance	800,000	00,170	800,000		800,00
	2210304 Sundry Items (e.g. airport tax,	555,655	5-200-3			503,0
	taxis, etc)	500,000	0	500,000		500,00
	2210502 Publishing and Printing Services	0	0	0		
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	350,000	0	350,000		350,00
	2210504 Advertising, Awareness and Publicity Campaigns	0	0	0		
	2210701 Travel Allowance	1,500,000	0	1,500,000		1,500,00
	2210704 Hire of Training Facilities and	1,300,000	0	1,500,000		1,500,00
	Equipment	0	0	0		
[2210709 Research Allowance	0	0	0		
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	250,000	250,000		500,00
	2210802 Boards, Committees,					
	Conferences and Seminars	600,000	0	600,000		600,00
-	2211001 Medical Drugs 2211002 Dressings and Other Non-	27,000,000	0	27,000,000		27,000,00
	Pharmaceutical Medical Items 2211008 Laboratory Materials, Supplies	57,000,000	0	57,000,000		57,000,00
	and Small Equipment	13,792,000	0	13,792,000		13,792,00
-	2211015 Food and Rations	21,500,000	0	21,500,000		21,500,00
ŀ	2211016 Purchase of Uniforms and	21,000,000		21,000,000		21,000,00
1	Clothing - Staff	0	0	0		
	2211021 Purchase of Bedding and Linen	13,000,000	0	13,000,000		13,000,00
	2211028 Purchase of X-Rays Supplies	1,000,000	0	1,000,000		1,000,00
	2211031 Specialised Materials - Other	3,000,000	0	3,000,000		3,000,00
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	7,000,000	0	7,000,000		7,000,00
	2211102 Supplies and Accessories for Computers and Printers	1,200,000	0	1,200,000		1,200,00
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,000,000	-0	4,000,000		4,000,00
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	0	4,000,000		4,000,00
	2211202 Refined Fuels and Lubricants for Production	1,000,000	0	1,000,000		1,000,00
	2211204 Other Fuels (wood, charcoal, cooking gas etc) 2211310 Contracted Professional Services	4,000,000 1,000,000	0	4,000,000 1,000,000		4,000,00

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	2211311 Contracted Technical Services	0	0	0	200,0000	(
	2220101 Maintenance Expenses - Motor Vehicles	800,000	0	800,000		800,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts) 2220202 Maintenance of Office Furniture	3,000,000	0.	3,000,000		3,000,000
	and Equipment	0	0	0		(
	2220203 Maintenance of Medical and Dental Equipment	5,000,000	0	5,000,000		5,000,000
	2220205 Maintenance of Buildings and Stations Non-Residential	0	0	0		(
	2220210 Maintenance of Computers, Software, and Networks 2220212 Maintenance of Communications	0	0	0		(
	Equipment	250,000	0	250,000		250,000
5315000400	3111107 Purchase of Laboratory Equipment	1,150,000	0	1,150,000		1,150,000
931900400 Pumwani Maternity Hospital	NET EVDENDITUDE				12	in a
5315000501 Mama Lucy Hospital	NET EXPENDITURE	185,892,000	288,178	185,603,822	0	185,892,000
Headquarters	2110202 Casual Labour - Others 2210201 Telephone, Telex, Facsimile and	8,000,000	2,410,320	5,589,680	4	8,000,000
	Mobile Phone Services 2210202 Internet Connections	420,000 348,000	0	420,000		420,000
	2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus,	30,000	0	348,000 30,000		348,000 30,000
	railway, mileage allowances, etc.) 2210302 Accommodation - Domestic	1,000,000	0	1,000,000		1,000,000
	Travel	1,000,000	0	1,000,000		1,000,000
	2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax,	1,822,000	0	1,822,000		1,822,000
	taxis, etc) 2210502 Publishing and Printing Services	500,000 2,000,000	0	500,000 2,000,000		500,000 2,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	0	300,000		300,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	0	1,000,000		1,000,000
	2210701 Travel Allowance 2210801 Catering Services (receptions),	2,000,000	0	2,000,000		2,000,000
	Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees,	480,000	224,420	255,580		480,000
	Conferences and Seminars 2211001 Medical Drugs	600,000 6,000,000	0 0	6,000,000		6,000,000
	2211002 Dressings and Other Non- Pharmaceutical Medical Items	15,000,000	0	15,000,000		15,000,000
	2211008 Laboratory Materials, Supplies and Small Equipment	6,000,000	0	6,000,000		6,000,000
	2211015 Food and Rations 2211016 Purchase of Uniforms and	6,000,000	0	6,000,000		6,000,000
	Clothing - Staff 2211021 Purchase of Bedding and Linen	0 1,200,000	0	0		0
	2211028 Purchase of X-Rays Supplies	4,000,000	0	1,200,000 4,000,000		1,200,000 4,000,000
	2211031 Specialised Materials - Other 2211101 General Office Supplies (papers,	3,000,000	0	3,000,000		3,000,000
	pencils, forms, small office equipment 2211102 Supplies and Accessories for	1,200,000	0	1,200,000		1,200,000
	Computers and Printers 2211103 Sanitary and Cleaning Materials, Supplies and Services	1,200,000	0	1,200,000		1,200,000
	2211201 Refined Fuels and Lubricants for Transport	4,500,000	0	4,500,000		4,500,000
	2211202 Refined Fuels and Lubricants for Production	3,000,000 1,000,000	0	3,000,000		3,000,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc)	1,200,000	0	1,000,000		1,000,000
	2211305 Contracted Guards and Cleaning	5,000,000	0	1,200,000 5,000,000		1,200,000 5,000,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget
	Services					
	2211310 Contracted Professional Services 2211311 Contracted Technical Services	1,000,000	0	1,000,000		1,000,000
	2220101 Maintenance Expenses - Motor	500,000	0	500,000		500,000
	Vehicles	2,000,000	0	2 000 000		0.000.00
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)			2,000,000		2,000,000
	2220202 Maintenance of Office Furniture	500,000	0	500,000		500,000
	and Equipment 2220203 Maintenance of Medical and	0	0	0		(
	Dental Equipment 2220205 Maintenance of Buildings and	1,600,000	0	1,600,000		1,600,000
	Stations Non-Residential 2220210 Maintenance of Computers,	500,000	0	500,000		500,000
	Software, and Networks 2220212 Maintenance of Communications	400,000	0	400,000		400,000
	Equipment	122,000	0	122,000		122,000
	3111107 Purchase of Laboratory Equipment	3,000,000	0	3,000,000		
5315000500 Mama Lucy Hospital	NET EXPENDITURE					3,000,000
5315000601		87,422,000	2,634,740	84,787,260	0	87,422,000
Mutuini Hospital						
-leadquarters	2110202 Casual Labour - Others	1,080,000	0	1,080,000		1,080,000
	2210102 Water and sewerage charges	200,000	0	200,000		200,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	70,000	0	70,000		70,000
	2210301 Travel Costs (airlines, bus,			10,000		70,000
	railway, mileage allowances, etc.)	40,000	0	40,000		40,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc)					
	2210502 Publishing and Printing Services	20,000	0	20,000		20,000
	2210503 Subscriptions to Newspapers,	200,000	0	200,000		200,000
	Magazines and Periodicals	57,600	0	57,600		57,600
	2210504 Advertising, Awareness and Publicity Campaigns	E0 000	2			
	2210701 Travel Allowance	50,000 200,000	0	50,000		50,000
	2210704 Hire of Training Facilities and	200,000	U	200,000		200,000
	Equipment 2210801 Catering Services (receptions),	0	0	0		0
	Accommodation, Gifts, Food and Drinks	200,000	0	200,000		200,000
	2210802 Boards, Committees, Conferences and Seminars	200,000	0	200,000		
	2211002 Dressings and Other Non-	200,000	V	200,000		200,000
	Pharmaceutical Medical Items 2211008 Laboratory Materials, Supplies	2,000,000	0	2,000,000		2,000,000
18	and Small Equipment	500,000	0	500,000		500.000
	2211015 Food and Rations	1,100,000	0	1,100,000		500,000
	2211028 Purchase of X-Rays Supplies	200,000	0	200,000		1,100,000
	2211101 General Office Supplies (papers.			200,000		200,000
	pencils, forms, small office equipment 2211102 Supplies and Accessories for	200,000	0	200,000		200,000
	Computers and Printers	200,000	0	200,000		200,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	63,000	0	63,000		63,000
	2211201 Refined Fuels and Lubricants for Transport	80,000	0			
	2211204 Other Fuels (wood, charcoal,	55,000	U	80,000		80,000
	cooking gas etc) 2220101 Maintenance Expenses - Motor	200,000	60,000	140,000		200,000
	Vehicles 2220201 Maintenance of Plant, Machinery	50,000	0	50,000		50,000
	and Equipment (including lifts)	0	0	0		0
	2220202 Maintenance of Office Furniture and Equipment	0	0	.0		0
	2220203 Maintenance of Medical and Dental Equipment	200,000				
	Domai Equipilicit	200.000	0	200,000		200,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	Stations Non-Residential			Markey and		
	2220210 Maintenance of Computers, Software, and Networks	200,000	0	200,000		200,000
5315000600 Mutuini Hospital	NET EXPENDITURE	7,310,600	60,000	7,250,600	0	7,310,600
5315000901 HIV/AIDS prevention and control unit Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	58,252	0	58,252		58,252
neauquarters	2210202 Internet Connections	18,900	0	18,900		18,900
	2210301 Travel Costs (airlines, bus,					
	railway, mileage allowances, etc.) 2210302 Accommodation - Domestic	52,500	0	52,500		52,500
	Travel	1,000,000	0	1,000,000		1,000,000
	2210303 Daily Subsistence Allowance	63,000	0	63,000		63,000
	2210403 Daily Subsistence Allowance	1,675,000	499,000	1,176,000		1,675,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc)	0	0	0		0
	2210505 Trade Shows and Exhibitions	0	0	0		0
	2210701 Travel Allowance	210,000	0	210,000		210,000
	2210701 Travel Allowance 2210704 Hire of Training Facilities and	210,000	0	210,000		210,000
	Equipment	0	0	0		0
	2210709 Research Allowance	0	0	0		0
	2210802 Boards, Committees,			1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		
	Conferences and Seminars	100,000	0	100,000		100,000
5315000900 HIV/AIDS						
prevention and				7.M. No. 1		
control unit	NET EXPENDITURE	3,177,652	499,000	2,678,652	0	3,177,652
5315001001 TB						
control unit Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	0	50,000		50,000
110uuquuiteit	2210202 Internet Connections	0	0	0		0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	0	0		
	2210302 Accommodation - Domestic		William St.	2 2 2 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
	Travel	820,500	0	820,500		820,500
	2210303 Daily Subsistence Allowance	26,250	0	26,250		26,250
	2210304 Sundry Items (e.g. airport tax,					
	taxis, etc)	10,500	0	10,500		10,500
	2210403 Daily Subsistence Allowance	671,000	0	671,000		671,000
	2210404 Sundry Items (e.g. airport tax,					1
	taxis, etc)	347,900	0 0	347,900	***	347,900
	2210701 Travel Allowance 2210704 Hire of Training Facilities and	347,900	U	347,900		347,900
	Equipment	0	0	0		
	2210709 Research Allowance	0	0	0		
	2210802 Boards, Committees,					
	Conferences and Seminars	0	0	0		
5315001000 TB control unit	NET EXPENDITURE	1,926,150	0	1,926,150	0	1,926,15
5315001101 Malaria control & Other						
Communicable Diseases unit HQs	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	21,000	0	21,000		21,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	0	0		
	2210302 Accommodation - Domestic	9300000 000000	Salation of			Anna Margar provinces
	Travel	540,000				540,000
	2210303 Daily Subsistence Allowance	80,000	0	80,000		80,000
	2210304 Sundry Items (e.g. airport tax,		^	0		
	taxis, etc)	555,000				555,00
	2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax,	555,000	U De touriste de U	555,000		333,000
	taxis, etc)	0	0	0		
	2210505 Trade Shows and Exhibitions	0				

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	2210701 Travel Allowance	52,500	0	52,500		52,500
	2210704 Hire of Training Facilities and					
	Equipment	0	0	0		0
F04F004400	2210709 Research Allowance	0	0	0	A A CONTRACTOR	0
5315001100 Malaria control &						
Other						in and the
Communicable		100				
Diseases unit	NET EXPENDITURE	1,248,500	0	1,248,500	0	1,248,500
5315001201						
Reproductive						
Health, Maternal						
Health (RMNCAH) HQs	2110202 Casual Labour - Others	37,800	0	37,800		37.800
nus	2210201 Telephone, Telex, Facsimile and	37,000	U	37,000		37,000
	Mobile Phone Services	100,000	0	100,000		100,000
	2210202 Internet Connections	19,656	0	19,656		19,656
	2210301 Travel Costs (airlines, bus,					
	railway, mileage allowances, etc.)	52,500	0	52,500		52,500
	2210302 Accommodation - Domestic					
	Travel	1,300,000	409,650	890,350		1,300,000
	2210303 Daily Subsistence Allowance	120,000	0	120,000		120,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc)	0	0	0		,
	2210505 Trade Shows and Exhibitions	0	0	0		
	2210701 Travel Allowance	5,835,000	0	5,835,000		5,835,000
	2210799 Training Expenses - Other (Bud	5,000,000	1,349,588	3,650,412		5,000,000
	2210801 Catering Services (receptions),	0,000,000	1,010,000	0,000,112		0,000,000
	Accommodation, Gifts, Food and Drinks	840,000	0	840,000		840,000
	2211399 Other Operating Expenses - Oth	54,429,184	12,736,565	41,692,619		54,429,184
	3111101 Purchase of Medical and Dental					
	Equipment	6,570,816	0	6,570,816		6,570,816
	3111499 Research, Feasibility Studies	0	0	0	emple of the contract	(
5315001200 Reproductive Health,Maternal						
Health (RMNCAH)	NET EXPENDITURE	74,304,956	14,495,803	59,809,153	0	74,304,956
5315001301						
Environmental	0040004 Talankara Talan Farsinila and					
Public Health Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	126,000	0	126,000		126,000
neauquarters	2210301 Travel Costs (airlines, bus,	120,000	U	120,000		120,000
	railway, mileage allowances, etc.)	2,410,000	200,000	2,210,000		2,410,000
	2210302 Accommodation - Domestic	2,110,000				
	Travel	3,100,000	3,100,000	0		3,100,000
	2210303 Daily Subsistence Allowance	1,050,000	0	1,050,000		1,050,00
	2210403 Daily Subsistence Allowance	2,100,000	0	2,100,000	_	2,100,00
	2210404 Sundry Items (e.g. airport tax,			50.500		50.50
	taxis, etc)	52,500	0	52,500		52,50
	2210502 Publishing and Printing Services	4,100,000	0.	4,100,000		4,100,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500	0	52,500		52,50
	2210504 Advertising, Awareness and	32,300	V	32,300		02,00
	Publicity Campaigns	525,000	0	525,000		525,00
	2210505 Trade Shows and Exhibitions	0	0	0		
	2210701 Travel Allowance	1,050,000	0	1,050,000		1,050,00
	2210704 Hire of Training Facilities and					
	Equipment	525,000	0	525,000		525,00
	2210709 Research Allowance	0	0.	0		
	2210802 Boards, Committees,	040.000	0	940 000		840,00
	Conferences and Seminars 2211004 Fungicides, Insecticides and	840,000	0.	840,000		040,00
	Sprays	5,100,000	0	5,100,000		5,100,00
	2211006 Purchase of Workshop Tools,	3,100,000		5,100,000		0,100,00
	Spares and Small Equipment	1,050,000	0	1,050,000		1,050,00
	2211008 Laboratory Materials, Supplies	,,				
	and Small Equipment	10,650,000	0	10,650,000		10,650,00
	2211016 Purchase of Uniforms and		0	0		

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	Clothing - Staff		7.05	Jan 10 2013	Decicase	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	105,000	0	105,000		105,000
F0/F00/000	2211103 Sanitary and Cleaning Materials, Supplies and Services	13,000,000	1,855,000	11,145,000		13,000,000
5315001300 Environmental						55.4
Public Health	NET EXPENDITURE	45,836,000	5,155,000	40,681,000	0	45,836,000
5315001601 Healt h centres & dispensaries					3 N	= -
Headquarters	2110202 Casual Labour - Others	0	0	0		0
	2210201 Telephone, Telex, Facsimile and	2 72 7 2 2 2				
8-	Mobile Phone Services 2210202 Internet Connections	2,100,000	0	2,100,000		2,100,000
	2210203 Courier and Postal Services	420,000 100,000	0	420,000 100,000		420,000
	2210301 Travel Costs (airlines, bus,	100,000	U	100,000		100,000
	railway, mileage allowances, etc.)	1,675,000	1,670,393	4,607		1,675,000
	2210302 Accommodation - Domestic					.,,,,,,,,,
	Travel 2210303 Daily Subsistence Allowance	3,175,000	1,939,350	1,235,650		3,175,000
	2210402 Accommodation	2,100,000 939,750	0	2,100,000 939,750		2,100,000
	2210403 Daily Subsistence Allowance	5,100,000	0	5,100,000		939,750
	2210502 Publishing and Printing Services	2,100,000	0	2,100,000		5,100,000 2,100,000
	2210503 Subscriptions to Newspapers,			Mar Saudi		2,100,000
	Magazines and Periodicals	105,000	. 0	105,000		105,000
	2210504 Advertising, Awareness and Publicity Campaigns	1.050.000	0	1.050.000		
	2210701 Travel Allowance	1,050,000 5,250,000	3,600,000	1,050,000 1,650,000		1,050,000
	2210704 Hire of Training Facilities and	3,230,000	3,000,000	1,000,000		5,250,000
	Equipment	2,250,000	222,000	2,028,000		2,250,000
	2210709 Research Allowance	0	0.	.0		0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,050,000	440 040	604.460		
	2210802 Boards, Committees,	1,050,000	448,840	601,160		1,050,000
	Conferences and Seminars	1,575,000	0	1,575,000		1,575,000
	2211002 Dressings and Other Non-					1,070,000
	Pharmaceutical Medical Items	30,524,649	1,631,000	28,893,649		30,524,649
	2211008 Laboratory Materials, Supplies and Small Equipment	6 250 000	0.050.000			
	2211015 Food and Rations	6,250,000 6,000,000	6,250,000 3,458,750	2,541,250		6,250,000
	2211016 Purchase of Uniforms and	0,000,000	3,430,730	2,041,200		6,000,000
	Clothing - Staff	0	0	0		0
	2211021 Purchase of Bedding and Linen	5,250,000	2,104,506	3,145,494		5,250,000
-	2211028 Purchase of X-Rays Supplies	1,050,000	0	1,050,000	_	1,050,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,626,041	0	2,626,041		2,626,041
	2211102 Supplies and Accessories for Computers and Printers	0.400.000				
ŀ	2211103 Sanitary and Cleaning Materials,	2,100,000	2,100,000	0		2,100,000
	Supplies and Services	15,500,000	10,313,940	5,186,060		15 500 000
Ī	2211201 Refined Fuels and Lubricants for	.0,000,000	0,010,010	5,100,000		15,500,000
Ļ	Transport	0	0	0		0
	2211202 Refined Fuels and Lubricants for Production	4 000 000				
ŀ	2211204 Other Fuels (wood, charcoal,	1,050,000	0	1,050,000		1,050,000
	cooking gas etc)	1,250,000	1,250,000	0		4 000 000
İ	2211305 Contracted Guards and Cleaning	1,200,000	1,200,000	U		1,250,000
	Services	2,250,000	0	2,250,000		2,250,000
	2211310 Contracted Professional Services	- 0	0	0		2,250,000
ļ	2211311 Contracted Technical Services	0	0	0		0
-	2211399 Other Operating Expenses - Oth 2220101 Maintenance Expenses - Motor	51,637,500	51,637,500	0		51,637,500
	Vehicles	150,000	0	150,000		450.000
	2220201 Maintenance of Plant, Machinery	130,000	U	150,000		150,000
1	and Equipment (including lifts) 2220202 Maintenance of Office Furniture	1,200,000	0	1,200,000		1,200,000
	LLLULUZ MAINTENANCE OF OTHICE FURNITURE	2	Carta, SQ 1			

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	2220203 Maintenance of Medical and Dental Equipment	5,400,000	0	5,400,000		5,400,000
	2220205 Maintenance of Buildings and Stations Non-Residential 2220210 Maintenance of Computers,	0	0	0		0
	Software, and Networks 3111107 Purchase of Laboratory	0	0	0		0
5315001600 Healt	Equipment	10,025,000	0	10,025,000	Canada a sa	10,025,000
h centres & dispensaries	NET EXPENDITURE	171,252,940	86,626,279	84,626,661		474 959 040
GISPENSATIES 5315001701 Health policy, planning and financing Unit Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	550,000			0	171,252,940
ricadquarters	2210202 Internet Connections	550,000	0	550,000 0		550,000
	2210301 Travel Costs (airlines, bus,	0	U	U		0
	railway, mileage allowances, etc.) 2210302 Accommodation - Domestic	545,000	0	545,000		545,000
	Travel	3,893,487	0	3,893,487		3,893,487
	2210303 Daily Subsistence Allowance	567,500	0	567,500		567,500
	2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax,	1,275,000	0	1,275,000		1,275,000
	taxis, etc)	150,000	0	150,000		150,000
	2210502 Publishing and Printing Services	6,140,250	0	6,140,250		6,140,250
	2210701 Travel Allowance	1,512,500	0	1,512,500		1,512,500
	2210704 Hire of Training Facilities and Equipment	0	0	0		(
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees,	210,000	0.	210,000		210,000
	Conferences and Seminars	119,763	.0	119,763		119,763
	2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211102 Supplies and Accessories for	265,250	0	265,250		265,250
	Computers and Printers 2211201 Refined Fuels and Lubricants for	0	0	0		0
	Transport	210,000	0	210,000		210,000
	2211311 Contracted Technical Services	0	0	0		. (
	2220210 Maintenance of Computers, Software, and Networks	0	0	0		(
	3111002 Purchase of Computers, Printers and other IT Equipment	0	0	0		0
5315001700 Health policy, planning and financing Unit	NET EXPENDITURE	45 429 750		4F 420 7F0		4- 40
5315001801		15,438,750	0.	15,438,750	0	15,438,750
Administration unit Headquarters	2110199 Basic Salaries - Permanent - Others	1,896,490,735	310,908,235	1,585,582,500		1,896,490,735
	2110202 Casual Labour - Others	832,000	0	832,000		832,000
	2110301 House Allowance	701,176,102	176,944,419	524,231,683		701,176,102
	2110303 Acting Allowance	6,854,479	0	6,854,479	5,4	6,854,479
	2110304 Overtime - Civil Service	3,730,688	0	3,730,688		3,730,688
	2110308 Medical Allowance 2110314 Transport Allowance	508,961,083	47 606 519	508,961,083		508,961,083
	2110314 Transport Allowance	190,193,818 535,956,079	47,606,518 133,529,376	142,587,300 402,426,703		190,193,818
	2110313 Extrahedus Allowance	96,344,375	16,186,000	80,158,375		535,956,079 96,344,375
	2110320 Leave Allowance	66,947,796	9,665,717	57,282,079		66,947,796
	2110322 Risk Allowance	149,729,433	37,394,941	112,334,492		149,729,433
	2110335 Emergency Call Allowance	266,320,224	44,423,484	221,896,740	And the second second second	266,320,224
	2110399 Personal Allowances paid - Oth	163,719,500	20,016,500	143,703,000		163,719,500
	2110599 Personal Allowances provided in Kind - Others	35,814,407	290,195	35,524,212		35,814,407
	2120103 Employer Contribution to Staff Pensions Scheme	150,516,620	0	150,516,620		150,516,620
	2210101 Electricity 2210102 Water and sewerage charges	4,510,000 1,230,000	0	4,510,000		4,510,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4.500.000				
	2210202 Internet Connections	1,500,000	0	1,500,000		1,500,000
	2210203 Courier and Postal Services	756,000	10,000	756,000		756,000
	2210302 Accommodation - Domestic	575,000	18,900	556,100		575,000
	Travel	9,000,000	8,821,450	170 550		
	2210303 Daily Subsistence Allowance	5,000,000	907,500	178,550		9,000,000
	2210402 Accommodation	5,000,000	3,587,798	4,092,500		5,000,000
	2210403 Daily Subsistence Allowance	5,000,000	3,307,796	1,412,202		5,000,000
	2210404 Sundry Items (e.g. airport tax,	3,000,000	10 m	5,000,000		5,000,000
	taxis, etc)	94,500	0	94,500		04.500
	2210502 Publishing and Printing Services	2,470,000	0	2,470,000		94,500
	2210503 Subscriptions to Newspapers,	2,110,000	492 2.332	2,470,000		2,470,000
	Magazines and Periodicals	300,000	0	300,000		300 000
	2210504 Advertising, Awareness and	000,000		000,000		300,000
	Publicity Campaigns	1,000,000	0	1,000,000		1,000,000
	2210505 Trade Shows and Exhibitions	1,250,000	0	1,250,000		1,250,000
	2210701 Travel Allowance	8,000,000	0	8,000,000		8,000,000
	2210704 Hire of Training Facilities and	0,000,000	24.6	0,000,000		0,000,000
	Equipment	2,000,000	1,385,000	615,000		3 000 000
	2210801 Catering Services (receptions),	2,000,000	1,000,000	010,000		2,000,000
	Accommodation, Gifts, Food and Drinks	4,000,000	3,735,000	265,000		4 000 000
	2210802 Boards, Committees,	1,000,000	0,700,000	200,000		4,000,000
	Conferences and Seminars	3,900,000	2,724,764	1,175,236		3,900,000
	2211016 Purchase of Uniforms and	0,000,000	2,124,104	1,17-0,200		3,900,000
	Clothing - Staff	0	0	0		0
	2211101 General Office Supplies (papers,					0
	pencils, forms, small office equipment	5,875,000	0	5,875,000		5,875,000
	2211102 Supplies and Accessories for			5,010,000		0,070,000
	Computers and Printers	7,575,000	7,575,000	0		7,575,000
	2211103 Sanitary and Cleaning Materials,		Ministra	No Halles	-	1,010,000
	Supplies and Services	27,000,000	10,000,000	17,000,000		27,000,000
	2211201 Refined Fuels and Lubricants for			a - Que :		27,000,000
	Transport	252,000	0	252,000		252,000
	2211204 Other Fuels (wood, charcoal,					202,000
	cooking gas etc)	252,000	0	252,000		252,000
	2220101 Maintenance Expenses - Motor					
	Vehicles	1,570,000	0	1,570,000		1,570,000
	2220201 Maintenance of Plant, Machinery					.,,
	and Equipment (including lifts)	0	0	0		0
	2220202 Maintenance of Office Furniture					
	and Equipment	0	0	0		0
	2220205 Maintenance of Buildings and					
	Stations Non-Residential	0	0	0		0
	2220210 Maintenance of Computers,					
	Software, and Networks	0	0	0		0
	2220212 Maintenance of Communications					
	Equipment	0	0	0		0
01500100	2710102 Gratuity - Civil Servants	1,000,000	125,000	875,000		1,000,000
315001800				- 18	1 N 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	The state of the s
dministration	NET EVENDENCE				8.7	
nit	NET EXPENDITURE	4,872,696,839	835,845,797	4,036,851,042	. 0	4,872,696,839
315001901 Health						
ommodities	004400414 11 1.5					
leadquarters	2211001 Medical Drugs	500,000,000	204,110,000	295,890,000		500,000,000
	2211026 Purchase of Vaccines and Sera	150,366,793	41,789,180	108,577,613		150,366,793
045004000 11 - 10	2211031 Specialised Materials - Other	31,500,000	0	31,500,000		31,500,000
315001900 Health	NET EVERNOLTHE			the state of		7 T
ommodities	NET EXPENDITURE	681,866,793	245,899,180	435,967,613	0	681,866,793
315002001 Rese						
rch & Quality Assurance unit	2210201 Tolonk T. I					
leadquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400.000				
icauquai tei 5	2210202 Internet Connections	100,000	0	100,000		100,000
		10,500	0	10,500		10,500
	2210301 Travel Costs (airlines, bus,	045.000		2.26		
	railway, mileage allowances, etc.) 2210302 Accommodation - Domestic	315,000	0	315,000		315,000
		000		TO STORY OF THE PARTY.		
	Travel	830,000	0	830,000		830,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	2210303 Daily Subsistence Allowance	1,756,000	0	1,756,000		1,756,000
	2210402 Accommodation	840,000	. 0	840,000		840,000
	2210403 Daily Subsistence Allowance	1,560,000	0	1,560,000		1,560,000
	2210503 Subscriptions to Newspapers,					
	Magazines and Periodicals	215,000	0	215,000		215,000
	2210701 Travel Allowance	735,000	0	735,000		735,000
	2210704 Hire of Training Facilities and Equipment					
	2210709 Research Allowance	0	0	0		(
	2211101 General Office Supplies (papers,	0	0	0		
	pencils, forms, small office equipment	1,520,000		4 500 000		
	2211102 Supplies and Accessories for	1,520,000	0	1,520,000		1,520,000
	Computers and Printers 2211201 Refined Fuels and Lubricants for	1,525,000	1,182,112	342,888		1,525,000
	Transport 2211202 Refined Fuels and Lubricants for	220,000	0	220,000		220,000
	Production	04.500				
	2211311 Contracted Technical Services	31,500	0	31,500		31,500
	2220210 Maintenance of Computers,	0	0	0		(
	Software, and Networks	0				
	3111403 Research	5,000,000	0	5 000 000		(
5315002000 Rese	VIII TOO NEGCAIGII	5,000,000	0	5,000,000	ACHI TIMBLE I SWA	5,000,000
arch & Quality Assurance unit	NET EXPENDITURE	14,658,000	1,182,112	13,475,888	0	14,658,000
5315002101 Coroner Services unit Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	10,500	0	10,500		10,500
	2210202 Internet Connections	10,500	0	10,500		10,500
	2210301 Travel Costs (airlines, bus,					10,000
	railway, mileage allowances, etc.)	52,500	0	52,500		52,500
	2210303 Daily Subsistence Allowance	157,500	0	157,500		157,500
	2210701 Travel Allowance	63,000	0	63,000		63,000
	2210801 Catering Services (receptions),					00,000
	Accommodation, Gifts, Food and Drinks	52,500	0	52,500		52,500
	2211002 Dressings and Other Non-					
	Pharmaceutical Medical Items	18,000,000	0	18,000,000		18,000,000
	2211015 Food and Rations	52,500	0	52,500		52,500
	2211016 Purchase of Uniforms and Clothing - Staff	52,500	0	52,500		52,500
	2211103 Sanitary and Cleaning Materials,					
	Supplies and Services	13,806,000	0	13,806,000		13,806,000
	2211201 Refined Fuels and Lubricants for					
	Transport 2211204 Other Fuels (wood, charcoal,	52,500	0	52,500		52,500
	cooking gas etc)	315,000	0	315,000		315,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	0	500,000		
5315002100		000,000		300,000		500,000
Coroner Services unit	NET EXPENDITURE	33,125,000	0	33,125,000	0	33,125,000
5315000000						
HEALTH	NET EXPENDITURE	6,299,256,180	1,197,981,784	5,101,274,396	0	6,299,256,180
5316000101 Headquarters	2110199 Basic Salaries - Permanent - Others	113,737,750	0	113,737,750		113,737,750
	2110301 House Allowance	42,051,469	0	42,051,469		42,051,469
	2110303 Acting Allowance	0	0	0		42,001,400
	2110304 Overtime - Civil Service	369,614	0	369,614	The second of	369,614
	2110314 Transport Allowance	7,402,751	0	7,402,751		7,402,751
	2110315 Extraneous Allowance	5,075,000	0	5,075,000		5,075,000
	2110318 Non- Practicing Allowance	91,350	0	91,350		91,350
	2110320 Leave Allowance	9,255,317	0	9,255,317		9,255,317
	2110322 Risk Allowance	6,000	0	6,000		6,000
	2120102 Employer Contributions to Local	1 17 1 - 12 E 2 M 1				5,500
	Government Security Fund	21,094,591	0	21,094,591		21,094,591
	2210203 Courier and Postal Services	0	0	0		0
	2210303 Daily Subsistence Allowance	1,000,000	984,086	15,914		1,000,000
	2210502 Publishing and Printing Services	0	100,000	-100,000	100,000	100,000
	2210503 Subscriptions to Newspapers,	100,000	0	100,000	17.77	100,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	Magazines and Periodicals					
	2210801 Catering Services (receptions),				9	
	Accommodation, Gifts, Food and Drinks	400,000	300,000	100,000		400,000
	2211199 Office and General Supplies -	800,000	230,500	569,500		800,00
	2211310 Contracted Professional Services	0	0	0		
	2211327 Payment of Duty	0 .	0	0		
	2220202 Maintenance of Office Furniture					
	and Equipment	0	0	0		
	2220210 Maintenance of Computers,			•		
	Software, and Networks	0	0	0		500.00
	2710102 Gratuity - Civil Servants	500,000	17,500	482,500		500,00
	3111001 Purchase of Office Furniture and	0	0			
	Fittings	500,000	420 100	60,900		500,00
240000400	3111499 Research, Feasibility Studies	500,000	439,100	60,900		500,00
316000100	NET EVDENDITUDE	202 202 042	2 074 400	200 242 656	100 000	202 402 0
leadquarters	NET EXPENDITURE	202,383,842	2,071,186	200,312,656	100,000	202,483,84
316000201						
Physical Planning	2210202 Deily Cubaistanas Allewansa	1,500,000	985,850	514,150		1,500,0
leadquarters	2210303 Daily Subsistence Allowance 2210503 Subscriptions to Newspapers,	1,500,000	900,000	514,150		1,500,0
	Magazines and Periodicals	150,000	0	150,000		150.0
	2210801 Catering Services (receptions),	150,000	U	150,000		150,0
	Accommodation, Gifts, Food and Drinks	300,000	100,000	200,000		300,0
	2211199 Office and General Supplies -	600,000	120,000	480,000		600,0
	2211324 Registration of Land	110,000	6,862	103,138		110,0
	2211327 Payment of Duty	500,000	20,580	479,420		500,0
	3111009 Purchase of other Office	300,000	20,000	479,420		300,0
	Equipment	800,000	779,500	20,500		800,0
	3111499 Research, Feasibility Studies	1,000,000	974,310	25,690		1,000,0
316000200	3111499 Nesearch, Feasibility Studies	1,000,000	314,310	25,030		1,000,0
Physical Planning	NET EXPENDITURE	4,960,000	2,987,102	1,972,898	0	4,960,0
5316000401						
Valuation	2210201 Telephone, Telex, Facsimile and					
Headquarters	Mobile Phone Services	50,000	0	50,000		50,0
	2210303 Daily Subsistence Allowance	1,700,000	1,441,850	258,150		1,700,0
	2210799 Training Expenses - Other (Bud	1,700,000	1,663,065	36,935		1,700,0
	2210801 Catering Services (receptions),	0. 10. 10. 10. 10. 10.		4. 1.		20 10 20 20 20 20 20 20 20 20 20 20 20 20 20
	Accommodation, Gifts, Food and Drinks	300,000	200,000	100,000		300,0
	2211101 General Office Supplies (papers,					
	pencils, forms, small office equipment	1,000,000	915,700	84,300		1,000,0
	2211103 Sanitary and Cleaning Materials,					
	Supplies and Services	100,000	0	100,000		100,0
	2211306 Membership Fees, Dues and					
	Subscriptions to Professional and Trade			200 000		000
	Bodies	200,000	0	200,000		200,0
	3111001 Purchase of Office Furniture and			^		
	Fittings	0	0	0		
	3111401 Pre-feasibility, Feasibility and	000 000	040 400	50,000		200
	Appraisal Studies	300,000	246,400	53,600		300,0
	3111402 Engineering and Design Plans	0	44.005.700	0		45,000,0
	3111499 Research, Feasibility Studies	15,000,000	14,995,760	4,240		15,000,0
5316000400		00.000.000	10 100	007.005		00.050.0
Valuation	NET EXPENDITURE	20,350,000	19,462,775	887,225	0	20,350,0
5316000501						
Survey and GIS	0440400 Besis Colories Bernand					_
department	2110199 Basic Salaries - Permanent -	70 645 447	0	70 615 417		70 045
Headquarters	Others	78,615,417 29,482,068	0	78,615,417		78,615,4 29,482,0
	2110301 House Allowance 2110304 Overtime - Civil Service			29,482,068		
		3,024,234	522 422	3,024,234		3,024,2
	2110314 Transport Allowance	4,804,500	523,422	4,281,078		4,804,
	2110315 Extraneous Allowance	656,050	0	656,050		656,
	2110318 Non- Practicing Allowance	70,450	0	70,450		70,4
	2110320 Leave Allowance	4,069,105	0	4,069,105		4,069,
	2110599 Personal Allowances provided in Kind - Others	745 020	•	715 020		745
		715,938	0	715,938		715,9
	0400400 Employer Ozatalkati 1-1-1	A CONTRACTOR OF THE PARTY OF TH	PORTUGE REPORT OF THE PROPERTY OF	The December of the Control of the C		
	2120102 Employer Contributions to Local Government Security Fund	15,849,954	0	15,849,954		15,849,9

SUB-HEAD	TITLE Pensions Scheme	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budger
	2210303 Daily Subsistence Allowance	1,000,000	704 000			
	2210801 Catering Services (recentions)	1,000,000	791,600	208,400		1,000,00
	Accommodation, Gifts, Food and Drinks 2211101 General Office Supplies (papers,	200,000	200,000	0		200,000
	pencils, forms, small office equipment 2220202 Maintenance of Office Furniture	800,000	429,893	370,107		800,000
	and Equipment	0	0			
	3111001 Purchase of Office Furniture and Fittings			0		(
	3111004 Purchase of Exchanges and	0	0	0		(
	other Communications Equipment	0	0	0		C
	3111114 Purchase of Survey Equipment 3111401 Pre-feasibility, Feasibility and	0	0.	0		0
	Appraisal Studies	900,000	774.000			
5316000500 Survey and GIS		800,000	774,000	26,000		800,000
Department	NET EXPENDITURE	140,087,716	2 749 045	407.000.004		
5316000601		140,007,710	2,718,915	137,368,801	0	140,087,716
Administration unit Headquarters	2210202 D-11. 0. 1. 1. 1				İ	
unitrieauquarters	2210303 Daily Subsistence Allowance . 2211199 Office and General Supplies -	1,500,000	851,547	648,453		1,500,000
	3111499 Research, Feasibility Studies	1,500,000	1,328,150	171,850		1,500,000
5316000600	The rescalen, reasibility Studies	0	0	0		0
Administration						
unit	NET EXPENDITURE	3,000,000	2,179,697	820,303	•	
5316001001 Compliance and enforcement department Headquarters	2110199 Basic Salaries - Permanent - Others			320,000	0	3,000,000
leauquarters	2110301 House Allowance	0	0	0		0
	2110314 Transport Allowance	0 .	0	0		0
	2110320 Leave Allowance	0	0	0		0
	2120103 Employer Contribution to Staff	U	0	0		0
	Pensions Scheme	0	0	0		
	2210303 Daily Subsistence Allowance	500,000	253,947	246,053		0
	2210801 Catering Services (receptions),			240,000		500,000
	Accommodation, Gifts, Food and Drinks 2211199 Office and General Supplies -	200,000	100,000	100,000		200,000
	2211310 Contracted Professional Services	150,000	0	150,000		150,000
	2211327 Payment of Duty	0	0	0		0
	3111499 Research, Feasibility Studies	1,000,000	0 FEC 000	0		0
5316001000		1,000,000	556,000	444,000		1,000,000
Compliance and enforcement department 5316000000	NET EXPENDITURE	1,850,000	909,947	940,053	0	1,850,000
JRBAN				Aprile Cartality		1,000,000
PLANNING AND					West of the second	
ANDS	NET EXPENDITURE	372,631,558	30,329,622	342,301,936	400.000	
317000101			00,023,022	342,301,936	100,000	372,731,558
leadquarters	2110101 Basic Salaries - Civil Service	360,770,005	214,175,464	146,594,541		000 770 00-
	2110202 Casual Labour - Others	30,450,000	3,595,832	26,854,168		360,770,005
	2110301 House Allowance	135,459,977	39,926,297	95,533,680		30,450,000 135,459,977
	2110304 Overtime - Civil Service 2110314 Transport Allowance	44,445,857	4,630,644	39,815,213		44,445,857
	2110314 Hallsport Allowance	25,593,642	13,467,452	12,126,190		25,593,642
	2110318 Non- Practicing Allowance	481,800	-1,490,500	1,972,300		481,800
	2110320 Leave Allowance	90,000 30,701,939	-10,000	100,000		90,000
	2110322 Risk Allowance	60,450	12,135,585 36,000	18,566,354		30,701,939
	2110323 Late Duty Allowance	10,150,000	6,264,760	24,450		60,450
	2120103 Employer Contribution to Staff	, 100,000	0,204,700	3,885,240		10,150,000
	Pensions Scheme	70,569,733	44,736,128	25,833,605		70 560 700
	2210101 Electricity	290,000,000	289,999,986	14	<u> </u>	70,569,733
ŀ	2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus,	20,000	0	20,000		20,000
	railway, mileage allowances, etc.)	4 000 000	4.004.545			
	/. J. 2.10110100, 010.)	4,000,000	4,964,515	-964,515	1,000,000	5,000,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	2210303 Daily Subsistence Allowance	3,199,900	3,199,471	429		3,199,900
1	2210503 Subscriptions to Newspapers,					
	Magazines and Periodicals	1,200,000	50,220	1,149,780		1,200,000
+	2210601 Rent of Vehicles	94,500,000	61,909,139	32,590,861	-10,000,000	84,500,000
}	2210710 Accommodation Allowance	3,032,733	2,497,850	534,883		3,032,733
-	2210711 Tuition Fees	1,033,300	285,720	747,580		1,033,300
}	2210711 Tultion Fees 2210799 Training Expenses - Other (Bud	1,000,000	947,480	52,520		1,000,00
-	2210799 Training Expenses - Other (Bud	1,000,000	31 (53.5-2)			
	2210801 Catering Services (receptions),	1,630,000	1,366,163	263,837		1,630,00
	Accommodation, Gifts, Food and Drinks	0	0	0		
	2211009 Education and Library Supplies	- 0	of the second	The same of the sa		
	2211016 Purchase of Uniforms and	0	0	0		
	Clothing - Staff	U	U .	Sala di Sala di Sala di Sala di Sala di Sala di Sala di Sala di Sala di Sala di Sala di Sala di Sala di Sala d		
	2211101 General Office Supplies (papers,	4 054 000	000.000	1,051,388		1,951,38
	pencils, forms, small office equipment	1,951,388	900,000	1,051,500		1,001,00
	2211103 Sanitary and Cleaning Materials,			400.456		527,08
	Supplies and Services	527,083	103,627	423,456		021,00
	2211306 Membership Fees, Dues and					
	Subscriptions to Professional and Trade					200.00
	Bodies	200,000	-182,000	382,000		200,00
	2211311 Contracted Technical Services	1,000,000	800,000	200,000		1,000,0
	2211323 Laundry Expenses	.0	0	0		
	2211399 Other Operating Expenses - Oth	3,252,160	3,252,148	12		3,252,1
	2220101 Maintenance Expenses - Motor	-11				
	Vehicles	2,500,000	324,576	2,175,424		2,500,0
	2220202 Maintenance of Office Furniture	2,000,000	Swared History As and	T = 1 8/ 1 T		
		0	0	0		
	and Equipment					
	2220210 Maintenance of Computers,	1,020,000	55,000	965,000		1,020,0
	Software, and Networks	750,000	177,500	572,500		750.0
	2710102 Gratuity - Civil Servants	750,000	111,000	012,000		
	3111001 Purchase of Office Furniture and Fittings	0	0	0		
	3111002 Purchase of Computers, Printers and other IT Equipment	1,356,000	0	1,356,000	-1,000,000	356,0
317000100 leadquarters	NET EXPENDITURE	1,120,945,967	708,119,057	412,826,910	-10,000,000	1,110,945,9
317000201 Roads	2211016 Purchase of Uniforms and			000 000		800.0
eadquarters	Clothing - Staff	800,000	0	800,000		900,0
•	2211031 Specialised Materials - Other	900,000	0	900,000		300,0
	2211202 Refined Fuels and Lubricants for			4 000 400		5,000,0
	Production	5,000,000		4,938,100		
	2211399 Other Operating Expenses - Oth	9,000,000	4,160,100	4,839,900		9,000,
	2220206 Maintenance of Civil Works	4,000,000	666,100	3,333,900		4,000,
	2220213 Maintenance of Civil Works					
	Equipment	3,500,000	167,485	3,332,515		3,500,
	2220299 Routine Maintenance - Other As	4,000,000		3,921,305		4,000,
	3110599 Other Infrastructure and Civil					02.00
	Works	10,000,000	4,890,000	5,110,000		10,000,
	3110601 Overhaul of Roads and Bridges	2,500,000				2,500,
		39,700,000			0	39,700
317000200 Roads	NET EXPENDITURE	300,100,000	.0,000,200			
317000301	0044006 Durchass of Warlishes Tools			Fac Vil. 1 - No		
Fransport	2211006 Purchase of Workshop Tools,	500,000	0	500,000		500
Headquarters	Spares and Small Equipment	300,000	AND THE STATE OF T	500,000		
	2211101 General Office Supplies (papers,	500,000	0	500,000		500
	pencils, forms, small office equipment	500,000	The second second second	000,000		
	2211306 Membership Fees, Dues and					
	Subscriptions to Professional and Trade		-1,000,000	1,000,000		1
	Bodies	1 500 000				1,500
	2211399 Other Operating Expenses - Oth	1,500,000	1,468,350	31,000		1,000
	2220202 Maintenance of Office Furniture				1	
	and Equipment	(0) 0		
	3110599 Other Infrastructure and Civil				F 000 000	2.000
	Works	8,000,000	1,000,000	7,000,000	-5,000,000	3,000
	3111001 Purchase of Office Furniture and					4.000
	Fittings	1,000,000	0 2,395	997,605		1,000
			A STATE OF THE STA		de Tara	
5317000300					E 000 00	
5317000300 Transport	NET EXPENDITURE	11,500,00	0 1,470,74	10,029,255	-5,000,00	0,000
5317000300 Transport 5317000801	NET EXPENDITURE	11,500,00	0 1,470,74	5 10,029,255 0 1,357,520		2,600

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budge
Headquarters	2440500 011 1 1			Julie 10 2019	Decrease	
	3110599 Other Infrastructure and Civil Works			A.G. Park Control		
5317000800	VVOIKS	53,000,000	0	53,000,000	-35,000,000	19 000 0
Electrical	NET EXPENDITURE				00,000,000	18,000,0
5317000901	INCITEATERDITURE	55,600,000	1,242,480	54,357,520	-35,000,000	20,600,0
Garage/Transporta	2211016 Purchase of Uniforms and			Strange and a second		20,000,0
ion Headquarters	Clothing - Staff	000.000				
	2211031 Specialised Materials - Other	200,000	30,000	170,000		200,0
5317000900	- Table of Materials Office	4,800,000	2,877,907	1,922,093		4,800,00
Garage/Transporta						THE STATE OF THE S
ion	NET EXPENDITURE	5,000,000	2,907,907	2 000 000		
5317001001		5,000,000	2,301,301	2,092,093	0	5,000,00
Building Works	2211016 Purchase of Uniforms and					
Headquarters	Clothing - Staff	0	0	0		
	2211031 Specialised Materials - Other	2,500,000	0	2,500,000		0.500.00
	2220205 Maintenance of Buildings and		33 54 25 354	2,000,000		2,500,00
	Stations Non-Residential	0	0	0		
	3111002 Purchase of Computers, Printers					
5317001000	and other IT Equipment	0	0	.0		
Building Works	NET EXPENDITURE				100 F 100 F	ALCOHOLOGICAL DID KI
5317000000	AL. DA LINDII ORE	2,500,000	0	2,500,000	0	2,500,00
PUBLIC WORKS TRANSPORT & NFRASTRUCTUR						
III IOAO INOO I OK	NET EXPENDITURE					
5318000101	NET EXPENDITURE	1,235,245,967	723,776,469	511,469,498	-50,000,000	1,185,245,96
Education	2110199 Basic Salaries - Permanent -					1,100,210,00
adquarters	Others					
	2110301 House Allowance	433,356,749	0	433,356,749		433,356,74
	2110304 Overtime - Civil Service	156,280,016	0	156,280,016		156,280,016
	2110314 Transport Allowance	1,306,422	0	1,306,422		1,306,422
	2110315 Extraneous Allowance	35,641,355	0	35,641,355		35,641,355
İ	2110320 Leave Allowance	1,015,000	0	1,015,000		1,015,000
	2110599 Personal Allowances provided in	20,030,420	0	20,030,420		20,030,420
	Kind - Others	3,858,954	,	0.000.004		
	2120103 Employer Contribution to Staff	0,000,004	0	3,858,954		3,858,954
	Pensions Scheme	78,101,601	0	78,101,601		
	2210301 Travel Costs (airlines, bus,		V	70,101,001		78,101,601
_	railway, mileage allowances, etc.)	4,000,000	3,843,800	156,200		4 000 000
-	2210303 Daily Subsistence Allowance	4,000,000	3,997,900	2,100		4,000,000
	2210503 Subscriptions to Newspapers,		President Committee			4,000,000
-	Magazines and Periodicals	100,000	0	100,000		100,000
	2210504 Advertising, Awareness and Publicity Campaigns	18				100,000
-	2210799 Training Expenses - Other (Bud	1,000,000	327,569	672,431		1,000,000
<u> </u>	2210801 Catering Services (receptions),	3,000,000	797,000	2,203,000		3,000,000
	Accommodation, Gifts, Food and Drinks	20 500 000				-11
	2211016 Purchase of Uniforms and	22,580,000	355,480	22,224,520		22,580,000
	Clothing - Staff	1,000,000				
	2211101 General Office Supplies (papers	1,000,000	0	1,000,000		1,000,000
16.1	pencils, forms, small office equipment	2,000,000	1,984,900	45 400		
	2211103 Sanitary and Cleaning Materials	2,000,000	1,304,300	15,100		2,000,000
L	Supplies and Services	3,000,000	0	3,000,000		
L	2211311 Contracted Technical Services	90,000,000	0	90,000,000		3,000,000
	2211399 Other Operating Expenses - Oth	0	0	0		90,000,000
	2220205 Maintenance of Buildings and					0
	Stations Non-Residential	0	0	0		0
	26/0101 Coholom !: ! "					0
	2640101 Scholarships and other	1000				
	Educational Benefits - Secondary				I	
	Educational Benefits - Secondary Education	246,921,865	104,999,394	141,922,471	-141,922.471	104 999 304
	Educational Benefits - Secondary Education 2640104 Scholarships and other			141,922,471	-141,922,471	104,999,394
	Educational Benefits - Secondary Education 2640104 Scholarships and other Educational Benefits - Primary Education	297,500,000	297,500,000	0	-141,922,471	
; ; ; ;	Educational Benefits - Secondary Education 2640104 Scholarships and other Educational Benefits - Primary Education 2710102 Gratuity - Civil Servants				-141,922,471	297,500,000
; ; ; ; ;	Educational Benefits - Secondary Education 2640104 Scholarships and other Educational Benefits - Primary Education	297,500,000	297,500,000	0	-141,922,471	

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	and other IT Equipment					
	3111009 Purchase of other Office Equipment	5,000,000	0	5,000,000	-5,000,000	0
5318000100 Education	NET EXPENDITURE	1,410,692,382	414,047,883	996,644,499	-146,922,471	1,263,769,911
5318000301 Early Childhood Development						
Centres Headquarters	2211101 General Office Supplies (papers, pencils, forms, small office equipment	. 0	0	0		0
,	2211103 Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		0
	2630101 Current Grants to Semi- Autonomous Government Agencies	80,000,000	80,000,000	0		80,000,000
	3111009 Purchase of other Office Equipment	0	0	0		0
5318000300 Early Childhood						
Development Centres	NET EXPENDITURE	80,000,000	80,000,000	0	0	80,000,000
5318000401 Vocational Training	2210301 Travel Costs (airlines, bus,					0
Headquarters	railway, mileage allowances, etc.)	0	371,400	128,600		500,000
	2210303 Daily Subsistence Allowance	500,000 2,000,000	1,310,080			2,000,000
	2210799 Training Expenses - Other (Bud 2630101 Current Grants to Semi- Autonomous Government Agencies	2,000,000	1,010,000		30,654,947	30,654,947
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	600,000	0		600,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,500,000	4,354,500	1,145,500		5,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	0	0	0	,	0
5318000400 Vocational Training	NET EXPENDITURE	8,600,000	6,635,980	1,964,020	30,654,947	39,254,947
5318000501 Social Services Headquarters	2110101 Basic Salaries - Civil Service	90,736,424		90,736,424		90,736,424
	2110301 House Allowance	34,792,424	20	34,792,424		235,904
	2110304 Overtime - Civil Service	235,904		235,904		0
	2110308 Medical Allowance 2110314 Transport Allowance	6,766,695	At the second	6,766,695		6,766,695
	2110315 Extraneous Allowance	141,800)	141,800		141,800
	2110320 Leave Allowance	17,534,18	The state of the s	17,534,181		17,534,181
	2110322 Risk Allowance 2110599 Personal Allowances provided in	12,090	A Paragraph	0 12,090 0 266,087		12,090 266,087
	Kind - Others 2120102 Employer Contributions to Local	266,08		0 266,087 0 16,078,617		16,078,617
,	Government Security Fund 2210299 Communication, Supplies - Othe	16,078,61 300,00	The same of the sa	0 300,000		300,000
	2210303 Daily Subsistence Allowance	900,00				900,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	19,20		0 19,200)	19,200
	2210704 Hire of Training Facilities and Equipment	and the second s	•	0 (0		1,000,000
	2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions),	1,000,00				1,000,000
	Accommodation, Gifts, Food and Drinks 2211016 Purchase of Uniforms and		0		0	
	Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,00	2	0 500,00		500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,00	0		0	(

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budge
	2211305 Contracted Guards and Cleaning Services	0	0		Decrease	-
	2220202 Maintenance of Office Furniture and Equipment	U	<u> </u>	0		
	2710102 Gratuity - Civil Servants	0	.0	0		
	3111002 Purchase of Computers, Printers	100,000	0	100,000		100,00
	and other IT Equipment 3111009 Purchase of other Office	0	0	0		
5318000500 Social	Equipment	0	0	0		
Services	NET EXPENDITURE	169,383,422		Property and		
5318000601 Community Development Headquarters	2210505 Trade Shows and Exhibitions		1,334,600	168,048,822	0	169,383,42
	2210714 Gender Mainstreaming	0	0.	0		
	2211101 General Office Supplies (papers, pencils, forms, small office equipment			0		(
	2211103 Sanitary and Cleaning Materials	0	0	0.		(
	Supplies and Services	0	0	0		
	3111001 Purchase of Office Furniture and Fittings					(
	3111002 Purchase of Computers Printers	0	0	0		0
5318000600	and other IT Equipment	0	0	0		0
Community Development	NET EXPENDITURE					
5318000701 Youth	NETEXPENDITURE	0	0	0	0	0
Affairs Headquarters	2210202 Internet Connections	0	0	0		
	2210301 Travel Costs (airlines, bus,			U		0
	railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance	0	0	0		0
	2210799 Training Expenses - Other (Bud	500,000 1,000,000	88,000 393,936	412,000		500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	393,936	606,064		1,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services			500,000		500,000
	2211399 Other Operating Expenses - Oth	300,000 5,000,000	0	300,000		300,000
318000700 Youth		0,000,000	U	5,000,000		5,000,000
318000901 Family	NET EXPENDITURE	7,300,000	481,936	6,818,064	0	7,300,000
Velfare leadquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4 000 000				
	2210303 Daily Subsistence Allowance	1,000,000	276,200	723,800		1,000,000
	2210704 Hire of Training Facilities and	1,000,000	300,000	700,000		1,000,000
	Equipment 2210799 Training Expenses - Other (Bud	1,000,000	325,500	674,500		1,000,000
	2210801 Catering Services (receptions),	2,000,000	1,000,000	1,000,000		2,000,000
	Accommodation, Gifts, Food and Drinks	1,000,000	124,770	875,230		
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	F1.50		070,200		1,000,000
	2211103 Sanitary and Cleaning Materials	1,000,000	490,320	509,680		1,000,000
	Supplies and Services 3110901 Purchase of Household and	300,000	0.	300,000		300,000
	Institutional Furniture and Fittings	2,000,000	0	2,000,000		
	3111002 Purchase of Computers, Printers and other IT Equipment	21 to 1		2,000,000		2,000,000
18000900 Family		0	0	0		0
elfare 18001201	NET EXPENDITURE	9,300,000	2,516,790	6,783,210	0	9,300,000
dvisory						1 31000
eadquarters	2210303 Daily Subsistence Allowance	1,000,000	985,600	14,400		1,000,000
18001200	2210799 Training Expenses - Other (Bud	0	0	0		0
dvisory	NET EXPENDITURE	1,000,000	985,600	14.400		
18001301 Ilture and	2210301 Travel Costs (airlines, bus,	5013		14,400	0	1,000,000
L	railway, mileage allowances, etc.)	1,000,000	993,000	7,000		1,000,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
leritage						
eadquarters		750,000	740,325	9,675		750,000
	2210303 Daily Subsistence Allowance	750,000	740,323	3,073		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	2211006 Purchase of Workshop Tools,	400 000	0	400,000		400,000
	Spares and Small Equipment	400,000	Andreas (Company)	400,000		
	2211103 Sanitary and Cleaning Materials,	200 000	0	200,000		200,000
	Supplies and Services	200,000	576,200	23,800		600,000
	2211399 Other Operating Expenses - Oth	600,000	570,200	20,000		,
318001300					A CONTRACTOR	
ulture and		2.050.000	2,309,525	640,475	0	2,950,000
leritage	NET EXPENDITURE	2,950,000	2,303,323	040,410		
318001401						
ports	2210301 Travel Costs (airlines, bus,	5,000,000	4,947,450	52,550		5,000,000
leadquarters	railway, mileage allowances, etc.)	17,300,000	16,648,925	651,075		17,300,000
	2210303 Daily Subsistence Allowance	4,000,000	3,976,200	23,800		4,000,000
	2210402 Accommodation	4,000,000	3,374,464	625,536		4,000,000
	2210499 Foreign Travel and Subs Others	4,000,000	3,314,404	7.1. Tay 55, a 3.5		
	2211006 Purchase of Workshop Tools,	10,000,000	7,595,600	2,404,400		10,000,000
	Spares and Small Equipment	10,000,000	7,000,000	2,707,100		
	2211016 Purchase of Uniforms and	40,000,000	5,676,000	4,324,000		10,000,000
	Clothing - Staff	10,000,000	3,070,000	4,024,000		
	2211306 Membership Fees, Dues and					
	Subscriptions to Professional and Trade	0	0	0		(
	Bodies	50,300,000	42,218,639	8,081,361	0	50,300,000
5318001400 Sports	NET EXPENDITURE	50,500,000	72,210,000	ojoč ije i		
5318001501						
Library Services		500,000	377,105	122,895		500,00
Headquarters	2210101 Electricity	200,000	0,7,100	200,000		200,00
	2210102 Water and sewerage charges	200,000		0		
	2210502 Publishing and Printing Services	0	PRESIDE PROFIT	0		
	2210599 Printing, Advertising - Other	1,500,000	THE PROPERTY AND ADDRESS OF THE PARTY.	1,449,920		1,500,00
	2211009 Education and Library Supplies	1,500,000	00,000			
	2211101 General Office Supplies (papers,	500,000	0	500,000		500,00
	pencils, forms, small office equipment	300,000	in and alt.			
	2211103 Sanitary and Cleaning Materials,	250,000	0	250,000		250,00
	Supplies and Services	250,000				
	2211322 Binding of Records		5 80 (14) 84			
5318001500	NET EVOENDITURE	2,950,000	427,185	2,522,815	0	2,950,00
Library Services	NET EXPENDITURE	2,000,000	40 TV 49 OF 5			
5318001601						
Children Services	0040404 Flootricity) (0		
Headquarters	2210101 Electricity 2210102 Water and sewerage charges	- (Service and the	0		
	2210301 Travel Costs (airlines, bus,					
	2210301 Travel Costs (arrines, bus,	1,000,000)	1,000,000		1,000,0
	railway, mileage allowances, etc.)	1,000,00	Company of the compan	1,000,000		1,000,0
	2210306 Repatriation Costs	15,000,00			-5,000,000	10,000,0
	2210899 Hospitality Supplies - other (10,000,00	in the second			
	2211006 Purchase of Workshop Tools,	400,00	0	400,000		400,0
	Spares and Small Equipment			0		
	2211009 Education and Library Supplies		0			
	2211016 Purchase of Uniforms and		0	0		
	Clothing - Staff 2211021 Purchase of Bedding and Linen	5,000,00		0 5,000,000		5,000,0
	2211021 Purchase of Bedding and Lineir	3,000,00				
	2211101 General Office Supplies (papers,	500,00	80,00	0 420,000		500,0
	pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials,	000,00	hanking out	-10 3 1 2 5		
		300,00	00	0 300,000		300,0
	Supplies and Services 2211304 Medical Expenses	1,000,00	-	0 1,000,000		1,000,0
	2220202 Maintenance of Office Furniture	1,000,00		The way to the same of		
			0	0 0		
	and Equipment 2220204 Maintenance of Buildings —			3 1		
	Residential		0	0 0		
5318001600	Residential	100 3 100 100		b 1	1 3	N.
	NET EXPENDITURE	24,200,0	2,006,50	22,193,500	-5,000,00	0 19,200,
Children Services 5318000000	ALI LA LADITORE		No Line of		(25 (No. 10 to 10	
EDUCATION, YOU	T					
H AFFAIRS,		The section of				4 1,645,408,
ELECTRACE MINES.		1,766,675,8	04 552,964,6	38 1,213,711,166	-121,267,52	4 646 400

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase /	Revised Budge
CULTURE & SOCIAL				Julie 10 2019	Decrease	
SERVICES						
5319000101						
Headquarters	2110101 Basic Salaries - Civil Service	209,871,434	140,394,734	CO 470 700		
	2110301 House Allowance	85,459,225	62,702,294	69,476,700 22,756,931		209,871,4
	2110314 Transport Allowance	18,436,717	11,567,237	6,869,480		85,459,2
	2110315 Extraneous Allowance	15,061,898	12,038,670	3,023,228		18,436,7 15,061,8
	2110318 Non- Practicing Allowance	352,700	271,350	81,350		352,7
	2110320 Leave Allowance 2110599 Personal Allowances provided in	9,928,480	6,584,230	3,344,250		9,928,4
	Kind - Others	104.050				0,020,1
	2120101 Employer Contributions to	181,350	0	181,350		181,3
	National Social Security Fund	28,879,736	21,590,619	7,289,117		
	2210203 Courier and Postal Services	150,000	21,030,019	150,000		28,879,73
	2210301 Travel Costs (airlines, bus,			100,000		150,00
	railway, mileage allowances, etc.) 2210302 Accommodation - Domestic	1,500,000	655,300	844,700		1,500,00
	Travel Travel	4 ===				1,500,00
	2210303 Daily Subsistence Allowance	1,575,000	1,166,000	409,000		1,575,00
	2210310 Field Operational Allowance	5,000,000	3,404,700	1,595,300		5,000,00
	2210503 Subscriptions to Newspapers		0	0		
	Magazines and Periodicals	105,000	0	105,000		10= 00
	2210504 Advertising, Awareness and			100,000		105,00
	Publicity Campaigns	1,260,000	451,240	808,760		1,260,00
	2210505 Trade Shows and Exhibitions 2210799 Training Expenses - Other (Bud	2,000,000	1,831,795	168,205		2,000,00
	2210801 Catering Services (receptions),	1,500,000	1,476,400	23,600		1,500,00
	Accommodation, Gifts, Food and Drinks	1,605,000	1 001 100			
	2211009 Education and Library Supplies	0	1,291,100	313,900		1,605,00
	2211101 General Office Supplies (papers.			0		
	pencils, forms, small office equipment	1,500,000	150,000	1,350,000		1 500 000
	2211103 Sanitary and Cleaning Materials,			1,000,000		1,500,000
	Supplies and Services 2211306 Membership Fees, Dues and	105,000	0	105,000		105,000
	Subscriptions to Professional and Trade					100,000
	Bodies	0	0			
	2211399 Other Operating Expenses - Oth	2,500,000	702,200	1,797,800	1,000,000	(
	3111001 Purchase of Office Furniture and	2,000,000	102,200	1,797,000	-1,000,000	1,500,000
	Fittings	525,000	0	525,000		525,000
	3111002 Purchase of Computers, Printers and other IT Equipment					323,000
	3111004 Purchase of Exchanges and	710,000	0	710,000		710,000
	other Communications Equipment	63,000				
319000100		03,000	0	63,000		63,000
eadquarters	NET EXPENDITURE	388,269,540	266,277,869	121,991,671	1,000,000	207 000 7 40
319000201 Co-			21	121,001,011	-1,000,000	387,269,540
perative evelopment						
eadquarters	2210102 Water and sewerage charges	000 000		100		
	2210301 Travel Costs (airlines, bus,	260,250	0	260,250		260,250
	railway, mileage allowances, etc.)	500,000	100 000	240.000		
	2210302 Accommodation - Domestic	300,000	188,000	312,000		500,000
	Travel	500,000	397,500	102,500		500.000
	2210303 Daily Subsistence Allowance	2,000,000	1,798,400	201,600		500,000 2,000,000
	2210310 Field Operational Allowance	150,000	0	150,000		150,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	_				130,000
	2210799 Training Expenses - Other (Bud	0	0	0		0
	2210801 Catering Services (receptions),	1,500,000	1,423,000	77,000		1,500,000
	Accommodation, Gifts, Food and Drinks	241,000	20,000	004.000		
	2210808 Purchase of Coffins	110,250	20,000	221,000		241,000
	2211016 Purchase of Uniforms and	110,200		110,250		110,250
	Clothing - Staff	0	0	0		•
	2211101 General Office Supplies (papers,			U		0
	pencils, forms, small office equipment	500,000	64,000	436,000		500,000
	2211103 Sanitary and Cleaning Materials,					300,000
	Supplies and Services	110,250	0	110,250		110,250

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	55,125	0	55,125		55,125
-	2211399 Other Operating Expenses - Oth	1,200,000	251,882	948,118		1,200,000
-	2220202 Maintenance of Office Furniture and Equipment	0	0	0		0
	2220210 Maintenance of Computers, Software, and Networks	77,175	-15,500	92,675		77,175
	3111001 Purchase of Office Furniture and Fittings	0	0	0		0
	3111002 Purchase of Computers, Printers and other IT Equipment	320,500	0	320,500	1 de 2	320,500
319000200 Co- pperative Development	NET EXPENDITURE	7,524,550	4,127,282	3,397,268	0	7,524,550
319000301 Fourism Development Department						60,000
-leadquarters	2210102 Water and sewerage charges 2210203 Courier and Postal Services	60,000 0	0	60,000		60,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	528,280	221,720		750,000
	2210302 Accommodation - Domestic Travel	1,653,700 1,600,000	1,405,700 990,200	248,000 609,800		1,653,700 1,600,000
	2210303 Daily Subsistence Allowance 2210502 Publishing and Printing Services	1,600,000	990,200	0		(
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		
	2210504 Advertising, Awareness and Publicity Campaigns	1,550,000	1,505,500	44,500		1,550,00
	2210599 Printing, Advertising - Other	1,000,000	432,100			1,000,00
	2210799 Training Expenses - Other (Bud	3,000,000	2,967,740	32,260		3,000,00
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	338,000			500,00
	2211009 Education and Library Supplies 2211016 Purchase of Uniforms and Clothing - Staff	0				
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000	120,005	479,995		600,00
	2211103 Sanitary and Cleaning Materials, Supplies and Services	0	0	0		
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	The second second second second			200,00
	2211323 Laundry Expenses 2211399 Other Operating Expenses - Oth	800,000	2002 2 (20) 2 (20)	A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		800,00
	2220202 Maintenance of Office Furniture and Equipment	120,500				120,50
	3111001 Purchase of Office Furniture and Fittings	500,000		500,000		500,00
5319000300 Tourism Development				0 004 425		12,334,2
Department	NET EXPENDITURE	12,334,200	8,673,02	5 3,661,175		12,004,21
5319000401 Co-					:	1
operative Audit Headquarters	2210101 Electricity	10,250)	0 10,250	1.	10,2
Heauqualters	2210102 Water and sewerage charges	15,125		0 15,125		15,1
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	130,750	0	0 130,750		130,7
	2210302 Accommodation - Domestic	241,000		0 241,000		241,0
	Travel 2210303 Daily Subsistence Allowance	1,500,000				1,500,0
	2210303 Daily Subsistence Allowance 2210503 Subscriptions to Newspapers,			0		
	Magazines and Periodicals		Control of the contro	0 0		
	2210715 Kenya School of Government	770,60	0 716,38	54,220	1	770,6

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget
	2210801 Catering Services (receptions),		Circ.			
	Accommodation, Gifts, Food and Drinks 2210808 Purchase of Coffins	0	0	0		
	2211016 Purchase of Uniforms and	U	0	0		
	Clothing - Staff	0	0	0		
	2211101 General Office Supplies (papers,			10 13 13 13 13		
	pencils, forms, small office equipment	250,000	57,700	192,300		250,00
	2211103 Sanitary and Cleaning Materials, Supplies and Services	00.000				
	2211306 Membership Fees, Dues and	39,000	0	39,000		39,00
	Subscriptions to Professional and Trade Bodies	0	Ö	0		
	2211323 Laundry Expenses	0	0	0		
	2211399 Other Operating Expenses - Oth	50,000	-27,700	77,700		50,00
	2220204 Maintenance of Buildings					,
	Residential 2220210 Maintenance of Computers,	0	0	0		
5319000400 Co-	Software, and Networks	50,000	0	50,000		50,00
operative Audit	NET EXPENDITURE	3,056,725	2,042,880	1 012 045		0.000.70
5319000501	THE LAN LINE IN CASE	3,030,723	2,042,000	1,013,845	0	3,056,72
Markets						
Department						
headquarters	2210102 Water and sewerage charges	1,500,000	1,000,000	500,000		1,500,00
	2210302 Accommodation - Domestic Travel	4 005 000				
	2210303 Daily Subsistence Allowance	1,025,000 1,325,000	276,000	749,000		1,025,00
	2210310 Field Operational Allowance	200,000	280,000	1,045,000 200,000		1,325,00
	2210503 Subscriptions to Newspapers,	200,000	Z S S S S S S S S S S S S S S S S S S S	200,000		200,00
	Magazines and Periodicals	0	0	0		
	2210606 Hire of Equipment, Plant and					
	Machinery	100,000	0	100,000		100,00
	2210808 Purchase of Coffins 2211004 Fungicides, Insecticides and	0	0	0		
	Sprays	1,500,000	0	1 500 000		4 500 00
	2211016 Purchase of Uniforms and	1,300,000	U.	1,500,000		1,500,00
	Clothing - Staff	0	0	0		3
	2211101 General Office Supplies (papers,					
	pencils, forms, small office equipment	750,000	0	750,000		750,00
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	0	500,000		
	2211399 Other Operating Expenses - Oth	500,000 3,607,500	0 1,658,741	500,000 1,948,759	1 000 000	500,00
	2220202 Maintenance of Office Furniture	3,007,300	1,030,741	1,540,755	-1,000,000	2,607,50
	and Equipment	0	0	0		_
*	2220205 Maintenance of Buildings and					
	Stations Non-Residential	0	0	0		
	2220210 Maintenance of Computers, Software, and Networks					
	3111002 Purchase of Computers, Printers	0	0	0		
	and other IT Equipment	210,000	0	210,000		210,000
5319000500		210,000		210,000		210,000
Markets				2542 35 92		
Department	NET EXPENDITURE	10,717,500	3,214,741	7,502,759	-1,000,000	9,717,500
5319000601 Trade Licensing						
Department						
headquarters	2210102 Water and sewerage charges	110,000	0	110,000		110,000
The state of the s	2210203 Courier and Postal Services	120,000	28,350	91,650		120,000
	2210301 Travel Costs (airlines, bus,					120,000
	railway, mileage allowances, etc.)	750,000	338,000	412,000		750,000
	2210302 Accommodation - Domestic Travel	4 500 000	4 450 000			124 — 48 °C · · · · ·
	2210303 Daily Subsistence Allowance	1,500,000 3,500,000	1,450,000 2,970,600	50,000		1,500,000
	2210303 Daily Subsistence Allowance	2,500,000	20,000	529,400 2,480,000	2 000 000	3,500,000
	2210503 Subscriptions to Newspapers,	2,000,000	20,000	2,400,000	-2,000,000	500,000
	Magazines and Periodicals	220,000	0	220,000		220,000
	2210504 Advertising, Awareness and					
	Publicity Campaigns	1,500,000	267,000	1,233,000		1,500,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	2210799 Training Expenses - Other (Bud	2,000,000	1,755,932	244,068		2,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	215,000	57,500	157 500		045 000
	2211009 Education and Library Supplies	215,000	37,300	157,500		215,000
	2211101 General Office Supplies (papers,	0	4			0
	pencils, forms, small office equipment	1,000,000	60,000	940,000	-500,000	500,000
	2211103 Sanitary and Cleaning Materials,			all part of a fill of		•
	Supplies and Services	105,000	0	105,000	_	105,000
	2211306 Membership Fees, Dues and					
	Subscriptions to Professional and Trade Bodies	52,500	0	52,500		52,500
	2211323 Laundry Expenses	02,500	0	0		32,300
	2211399 Other Operating Expenses - Oth	1,000,000	230,000	770,000		1,000,000
	2220205 Maintenance of Buildings and	, ,				
	Stations Non-Residential	115,000	30,000	85,000		115,000
	2220210 Maintenance of Computers,					
	Software, and Networks 3111001 Purchase of Office Furniture and	100,000	55,000	45,000		100,000
	Fittings	735,000	0	735,000		735,000
	3111002 Purchase of Computers, Printers	133,000		730,000		7 35,000
	and other IT Equipment	825,000	0	825,000	_	825,000
319000600 Trade						
Licensing						
Department	NET EXPENDITURE	16,347,500	7,262,382	9,085,118	-2,500,000	13,847,500
5319000801 Weights & Measures Department						
neadquarters	2210102 Water and sewerage charges	210,000	60,000	150,000		210,000
	2210202 Internet Connections	315,000	0	315,000		315,000
	2210203 Courier and Postal Services	0	0	0		0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	210.000	0	210,000		040.000
	2210302 Accommodation - Domestic	210,000	0	210,000		210,000
	Travel	315,000	129,200	185,800		315,000
	2210303 Daily Subsistence Allowance	525,000	289,200	235,800		525,000
	2210310 Field Operational Allowance	750,000	380,250	369,750		750,000
	2210503 Subscriptions to Newspapers,					
	Magazines and Periodicals	0	0	0		0
	2210504 Advertising, Awareness and Publicity Campaigns	700.000	684,400	15 600		700 000
	2210505 Trade Shows and Exhibitions	700,000 220,000	004,400	15,600 220,000		700,000 220,000
	2210799 Training Expenses - Other (Bud	500.000	442,420	57.580		500,000
	2210801 Catering Services (receptions),	000,000	112,120	07,000		300,000
	Accommodation, Gifts, Food and Drinks	0	-0	0		0
	2210802 Boards, Committees,	_				
	Conferences and Seminars	105,000	0	105,000		105,000
	2211009 Education and Library Supplies	0	0	0		
	2211016 Purchase of Uniforms and Clothing - Staff	52,500	0	52,500		52,500
	2211101 General Office Supplies (papers,	52,500	U	52,500		52,500
	pencils, forms, small office equipment	250,000	0	250,000		250,000
	2211103 Sanitary and Cleaning Materials,			Table 1866		200,000
	Supplies and Services	157,500	0	157,500		157,500
	2211306 Membership Fees, Dues and			·		
	Subscriptions to Professional and Trade	04.000		04 000		27.111
	Bodies 2211323 Laundry Expenses	21,000	0	21,000		21,000
	2211329 Other Operating Expenses - Oth	750,000	0	750,000		750,000
	2220210 Maintenance of Computers,	700,000		730,000	107 108 100 100	750,000
	Software, and Networks	0	0	0		0
	3111004 Purchase of Exchanges and		To the state of th	Factor and the	30-70	
	other Communications Equipment	0	0	0.		
	3111010 Purchase of Weights and	0.000.000	_	2 222 222	-	<u></u>
5319000800	Measures Equipments	3,300,000	0	3,300,000		3,300,000
Weights &						
weights &						

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget
Department						
5319000901 Betting & Gaming Department	20/2/2014			To the second se		
headquarters	2210102 Water and sewerage charges	52,500	0	52,500		52,50
	2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus,	52,500	0	52,500		52,50
	railway, mileage allowances, etc.)	630,000	240,000	200,000		200.00
	2210302 Accommodation - Domestic	630,000	240,000	390,000		630,00
	Travel	210,000	146,000	64,000		210,00
	2210303 Daily Subsistence Allowance	1,050,000	379,200	670,800		1,050,00
	2210503 Subscriptions to Newspapers,				-	1,000,00
	Magazines and Periodicals	0	0	0		
	2210799 Training Expenses - Other (Bud	402,500	295,200	107,300		402,50
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	272 500	75.000	407.500		
	2210808 Purchase of Coffins	272,500 52,500	75,000 0	197,500 52,500		272,50
	2211016 Purchase of Uniforms and	32,300	AMERICAN DATE OF THE STATE OF T	52,500		52,50
	Clothing - Staff	1,500,000	0	1,500,000		1,500,00
	2211101 General Office Supplies (papers,					1,000,00
	pencils, forms, small office equipment	0	0	0		
	2211103 Sanitary and Cleaning Materials,	_				
	Supplies and Services	0	0	0		
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade					
	Bodies	0	0	0		
	2211323 Laundry Expenses	0	0	0		
	2211399 Other Operating Expenses - Oth	0	0	0		
	3111001 Purchase of Office Furniture and					
	Fittings	0	0	0		
	3111002 Purchase of Computers, Printers	040.000				
5319000900	and other IT Equipment	210,000	0	210,000	Top Street, 1888 11 Wash 189 April 189	210,00
Betting & Gaming						
Department	NET EXPENDITURE	4,432,500	1,135,400	3,297,100	0	4,432,50
5319001201 Trade						1,102,00
Development						
Department	2210102 Water and a success to	740.000				
Headquarters	2210102 Water and sewerage charges 2210203 Courier and Postal Services	719,000	0	719,000		719,00
	2210301 Travel Costs (airlines, bus,	0	0	0		
	railway, mileage allowances, etc.)	600,000	511,000	89,000		600,00
	2210302 Accommodation - Domestic	000,000	011,000	00,000		000,00
	Travel	1,600,000	1,597,600	2,400		1,600,00
	2210303 Daily Subsistence Allowance	2,450,000	2,005,700	444,300		2,450,00
	2210310 Field Operational Allowance	450,000	0	450,000		450,00
	2210503 Subscriptions to Newspapers,					
	Magazines and Periodicals 2210504 Advertising, Awareness and	52,500	0	52,500		52,50
	Publicity Campaigns	500,000	110,000	390,000		500.00
	2210505 Trade Shows and Exhibitions	1,500,000	110,000	1,500,000	-1,000,000	500,00
	2210704 Hire of Training Facilities and	1,000,000	U	1,500,000	-1,000,000	500,00
	Equipment	500,000	0	500,000		500,00
	2210799 Training Expenses - Other (Bud	700,000	543,820	156,180		700,00
	2210801 Catering Services (receptions),					
	Accommodation, Gifts, Food and Drinks	400,000	-20,000	420,000		400,00
	2211016 Purchase of Uniforms and					
	Clothing - Staff 2211101 General Office Supplies (papers,	0	0	0		
	pencils, forms, small office equipment	800,000	0	900 000		000.00
	2211103 Sanitary and Cleaning Materials,	000,000	U	800,000		800,00
	Supplies and Services	0	0	0		
	2211306 Membership Fees, Dues and	Ū		J		
	Subscriptions to Professional and Trade					
	Bodies	50,000	0	50,000		50,00
	2211323 Laundry Expenses	0	0	0		
	2211399 Other Operating Expenses - Oth 2220205 Maintenance of Buildings and	1,250,000	759,999	490,001		1,250,000
		0	0	0		

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	Stations Non-Residential					
	2220210 Maintenance of Computers, Software, and Networks	0	0	0		C
	3111001 Purchase of Office Furniture and					
	Fittings 3111002 Purchase of Computers, Printers	600,000	0	600,000		600,000
	and other IT Equipment	300,000	0	300,000	-136,500	163,500
	3111004 Purchase of Exchanges and		美術記录。 257	WAR IV. C. L.		
	other Communications Equipment 3111005 Purchase of Photocopiers	50,000	0	50,000		50,000
5319001200 Trade	3111003 Fulcitase of Filotocopiers	30,000	0	30,000		30,000
Development						1 1 1 1 1 1 1
Department 5319000000	NET EXPENDITURE	12,521,500	5,508,119	7,013,381	-1,136,500	11,385,000
TRADE,COMMERC						
E,TOURISM &						
COOPERATIVES	NET EXPENDITURE	463,585,015	300,227,168	163,357,847	-5,636,500	457,948,51
5320000201 Human Resource						
Management	2210201 Telephone, Telex, Facsimile and			Name of the second		
Headquarters	Mobile Phone Services	500,000	39,400	460,600		500,00
	2210202 Internet Connections	200,000	29,800	170,200		200,00
	2210203 Courier and Postal Services	400,000	0_	400,000		400,00
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	0	1,000,000		1,000,00
	2210303 Daily Subsistence Allowance	2,000,000	1,823,000	177,000		2,000,00
	2210401 Travel Costs (airlines, bus,	2,000,000	1,020,000	177,000		2,000,00
	railway, etc.)	1,500,000	769,473	730,527		1,500,00
	2210402 Accommodation	4,000,000	3,912,700	87,300		4,000,00
	2210503 Subscriptions to Newspapers,	20000				400 0
	Magazines and Periodicals	302,400	0	302,400		302,40
	2210504 Advertising, Awareness and Publicity Campaigns	0	0	0		
	2210801 Catering Services (receptions),		<u> </u>			
	Accommodation, Gifts, Food and Drinks	700,000	667,000	33,000		700,00
	2210910 Medical Insurance	528,283,616	528,283,616	0		528,283,61
	2211009 Education and Library Supplies	0	0	0		
	2211016 Purchase of Uniforms and	0	0	0		
	Clothing - Staff 2211101 General Office Supplies (papers,	U	U	U U		_
	pencils, forms, small office equipment	2,000,000	20,000	1,980,000		2,000,00
	2211103 Sanitary and Cleaning Materials,					
	Supplies and Services	0	0	0		
	2211304 Medical Expenses	500,000	75,000	425,000		500,00
	2211310 Contracted Professional Services 2220202 Maintenance of Office Furniture	0	0	0		
	and Equipment	200,000	54,680	145,320		200,00
	2220205 Maintenance of Buildings and	200,000		110,020	,	200,00
	Stations Non-Residential	0	0	0		
	2220210 Maintenance of Computers,					
	Software, and Networks 2710102 Gratuity - Civil Servants	750,000	0	750,000		750,00
	3111001 Purchase of Office Furniture and	1 20,000	CONTRACTOR OF THE CONTRACTOR O	750,000		/50,00
	Fittings	2,000,000	1,590,000	410,000	3,400,000	5,400,00
	3111002 Purchase of Computers, Printers					
	and other IT Equipment	1,500,000	900,000	600,000	-600,000	900,00
	3111009 Purchase of other Office	1 500 000	076 000	E24.000	E04.000	076.00
5320000200	Equipment	1,500,000	976,000	524,000	-524,000	976,00
Human Resource		12.7	L.			
Management	1 294	100000000000000000000000000000000000000	ni ni			8 8
(HRM)	NET EXPENDITURE	547,336,016	539,140,669	8,195,347	2,276,000	549,612,01
5320000301 Human Resource						
Development	2210201 Telephone, Telex, Facsimile and					
Headquarters	Mobile Phone Services	0	0	0		
	2210202 Internet Connections	0	0	0		
	2210203 Courier and Postal Services	0	0	0		

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	2210301 Travel Costs (airlines, bus,	4 000 000				2 2 2
	railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance	1,000,000	869,980	130,020		1,000,000
	2210401 Travel Costs (airlines, bus,	1,500,000	1,455,400	44,600		1,500,000
	railway, etc.)	2,000,000	2,000,000	0		2,000,000
	2210402 Accommodation	2,795,000	2,727,800	67,200		2,795,000
	2210503 Subscriptions to Newspapers,					2,700,000
	Magazines and Periodicals	72,800	0	72,800		72,800
	2210504 Advertising, Awareness and		沙蒙古马生 3 卷			
	Publicity Campaigns 2210703 Production and Printing of	0	0	0		(
	Training Materials	0	0			
	2210711 Tuition Fees	6,000,000	5,970,300	29,700		0.000.000
	2210799 Training Expenses - Other (Bud	57,300,000	37,541,282	19,758,718		6,000,000 57,300,000
	2210801 Catering Services (receptions),	07,000,000	37,041,202	13,730,710		57,300,000
	Accommodation, Gifts, Food and Drinks	300,000	251,000	49,000		300,000
	2211009 Education and Library Supplies	0	0	0		(
	2211016 Purchase of Uniforms and					
	Clothing - Staff	0	0	0		(
	2211101 General Office Supplies (papers,					
	pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials,	500,000	72,500	427,500		500,000
	Supplies and Services	0				
	2211310 Contracted Professional Services	0	0	0		(
	2211329 HIV AIDS Secretariat workplace	U	U			(
	Policy Development	0	0	0		(
	2220202 Maintenance of Office Furniture					
	and Equipment	0	0	0		(
	2220205 Maintenance of Buildings and					
	Stations Non-Residential	0	0	0		(
	2220210 Maintenance of Computers,					
	Software, and Networks 3111001 Purchase of Office Furniture and	0	. 0	0		
	Fittings	0	0	0		
	3111002 Purchase of Computers, Printers	U	U	0		(
	and other IT Equipment	0	0	0		C
	3111009 Purchase of other Office					
	Equipment	0	0	0		(
5320000300 Human Resource Development						
(HRD)	NET EXPENDITURE	71,467,800	50,888,262	20,579,538	0	71,467,800
5320000401 PSM		THE CONTRACT OF FREE	00,000,202	20,010,000		71,407,000
Administration						
Headquarters	2110101 Basic Salaries - Civil Service	79,670,291	61,907,829	17,762,462		79,670,291
	2110301 House Allowance	31,490,924	20,809,193	10,681,731		31,490,924
	2110304 Overtime - Civil Service	10,082,778	7,198,993	2,883,785		10,082,778
	2110309 Special Duty Allowance	4,485,195	114,007	4,371,188		4,485,195
	2110314 Transport Allowance 2110315 Extraneous Allowance	5,408,695	4,018,645	1,390,050		5,408,695
	2110318 Non- Practicing Allowance	3,008,209	2,790,710	217,499		3,008,209
	2110320 Leave Allowance	302,250 5,583,052	200,000 4,362,512	102,250 1,220,540		302,250
	2110322 Risk Allowance	24,180	6,000	18,180	on a serior (1905) Awardenii A serior (1905) Awardenii Awardenii Awardenii Awardenii Awardenii Awardenii Awardenii Awardenii Awardenii Award	5,583,052
	2110599 Personal Allowances provided in	24,100	0,000	10,100		24,180
	Kind - Others	150,750,000	101,393,634	49,356,366		150,750,000
	2120103 Employer Contribution to Staff Pensions Scheme	16,326,267	12,082,830	4,243,438		16,326,267
	2210201 Telephone, Telex, Facsimile and					
	Mobile Phone Services	0	0	0		(
	2210202 Internet Connections	0	0	0		0
	2210203 Courier and Postal Services	0	0	0		C
	2210301 Travel Costs (airlines, bus,	1,000,000	00.000	004.000		
	railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance	1,000,000	36,000	964,000		1,000,000
		1,700,000	1,131,500	568,500		1,700,000
			- 환경 전 등으로 함께 대본 전환 (Parties of the Control of the			
	2210401 Travel Costs (airlines, bus,		1,000,000	0		4 000 000
		1,000,000 2,000,000	1,000,000 162,016	0 1,837,984		1,000,000 2,000,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	Magazines and Periodicals					
	2210504 Advertising, Awareness and	-				
	Publicity Campaigns	0	0	0		
	2210801 Catering Services (receptions),			10 A A A A A A A A A A A A A A A A A A A		
	Accommodation, Gifts, Food and Drinks	500,000	220,000	280,000		500,000
	2211009 Education and Library Supplies	0	0	0		(
	2211101 General Office Supplies (papers,					
	pencils, forms, small office equipment	1,000,000	305,000	695,000		1,000,000
	2211103 Sanitary and Cleaning Materials,		History and with			
	Supplies and Services	410,000	0	410,000		410,000
	2211304 Medical Expenses	224,400	0	224,400		224,40
	2211310 Contracted Professional Services	0	0	0		
	2220202 Maintenance of Office Furniture					
	and Equipment	0	0	0		,
	2220205 Maintenance of Buildings and		Marcher Cons			
	Stations Non-Residential	0	0	0		1
	2220210 Maintenance of Computers,		September 1997			
	Software, and Networks	0	0	0		1
	2710102 Gratuity - Civil Servants	600,000	0	600,000		600,00
	3111001 Purchase of Office Furniture and	550,000	PETRICAL STATE OF THE STATE OF	500,000		000,00
	Fittings	0	0	0		
	3111002 Purchase of Computers, Printers			U		
	and other IT Equipment	0	0	0		
	3111009 Purchase of other Office	U	U	U		
	Equipment	0	0	0		
320000400 PSM Administration	NET EXPENDITURE	315,666,241	217,738,869	97,927,373	0	315,666,24
320000501	(3E 1 EXT END) TO THE STATE OF	010,000,241	211,700,000	01,021,010	<u> </u>	313,000,24
Reforms and						
erformance						
Contracting	2210201 Telephone, Telex, Facsimile and					
leadquarters	Mobile Phone Services	0	0	0		
icaaqaaitois	2210202 Internet Connections	0	0	0		
	2210203 Courier and Postal Services	0	0	0		
	2210301 Travel Costs (airlines, bus,	0	U			
		750,000	700.000	50,000		750.00
	railway, mileage allowances, etc.)	750,000	700,000	50,000		750,00
	2210303 Daily Subsistence Allowance 2210402 Accommodation	2,500,000	2,101,751	398,249	0.070.000	2,500,00
	2210402 Accommodation	3,000,000	0	3,000,000	-2,276,000	724,00
	2210503 Subscriptions to Newspapers,	470.000				
	Magazines and Periodicals	172,800	0	172,800		172,80
	2210504 Advertising, Awareness and					
	Publicity Campaigns	0	0	0		
	2210801 Catering Services (receptions),					
	Accommodation, Gifts, Food and Drinks	500,000	250,000	250,000		500,00
	2211009 Education and Library Supplies	0	0	0		
	2211101 General Office Supplies (papers,					
	pencils, forms, small office equipment	1,000,000	0	1,000,000		1,000,00
	2211103 Sanitary and Cleaning Materials,					
	Supplies and Services	300,000	0	300,000		300,00
	2220202 Maintenance of Office Furniture					
	and Equipment	200,000	58,700	141,300		200,00
	2220205 Maintenance of Buildings and					
	Stations Non-Residential	0	0	0		
	2220210 Maintenance of Computers,		elegia .			
	Software, and Networks	0	0	0		
	3111001 Purchase of Office Furniture and					
	Fittings	0	0	0		
	3111002 Purchase of Computers, Printers		Service and the service of the servi	-7		_
	and other IT Equipment	0	0	0		
	3111009 Purchase of other Office		U	U		
	Equipment	0	0	0		
5320000500			Fall Aller		3"	
Reforms and	F 12 2 2 2		1 1851 S			
Performance	, , , , ,		- 4-			-
Contracting	NET EXPENDITURE	8,422,800	3,110,451	5,312,349	-2,276,000	6,146,80
320000601						2,1.3,00
Monitoring &	2210201 Telephone, Telex, Facsimile and					
valuation						

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
Headquarters	004000014			and the first of		
	2210202 Internet Connections 2210203 Courier and Postal Services	300,000	0	300,000		300,000
	2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus,	100,000	0.	100,000		100,000
	railway, mileage allowances, etc.)	750,000	700,000	50,000		750,000
	2210303 Daily Subsistence Allowance	1,500,000	626,000	874,000		750,000 1,500,000
	2210401 Travel Costs (airlines, bus,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	020,000	0) 4,000		1,500,000
	railway, etc.)	400,000	0	400,000		400,000
	2210402 Accommodation	1,600,000	952,700	647,300		1,600,000
	2210503 Subscriptions to Newspapers,			3.77		
	Magazines and Periodicals 2210504 Advertising, Awareness and	0	. 0	0		0
	Publicity Campaigns	0	0	0		
	2210801 Catering Services (receptions),	0	U	0.		0
	Accommodation, Gifts, Food and Drinks	200,000	50,000	150,000		200,000
	2211009 Education and Library Supplies	0	0	0		200,000
	2211101 General Office Supplies (papers.					
	pencils, forms, small office equipment	750,000	29,400	720,600		750,000
	2211103 Sanitary and Cleaning Materials,				****	
	Supplies and Services	200,000		200,000		200,000
	2220202 Maintenance of Office Furniture					
	and Equipment	0	0	0		0
	2220205 Maintenance of Buildings and Stations Non-Residential					
	2220210 Maintenance of Computers,	0	0.	0		0
	Software, and Networks	ا ۱	0	0		
	3111001 Purchase of Office Furniture and	0	0	0		0
	Fittings	0	0	0		0
	3111002 Purchase of Computers, Printers					
	and other IT Equipment	0	0	0		0
	3111009 Purchase of other Office		Artista (Artista de Caración)			
	Equipment	0	0	0		0
5320000600 Monitoring & Evaluation	NET EXPENDITURE	5,800,000	2,358,100	3,441,900	0	5,800,000
5320000701 QMS						0,000,000
Department	2210201 Telephone, Telex, Facsimile and					
Headquarters	Mobile Phone Services	0	0	0		0
	2210202 Internet Connections	0	0	0		0
	2210203 Courier and Postal Services	0	0	0.		0
	2210301 Travel Costs (airlines, bus,	750,000				
	railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance	750,000 1,500,000	271,000	479,000		750,000
	2210401 Travel Costs (airlines, bus,	1,500,000	100,000	1,400,000		1,500,000
	railway, etc.)	venous services			ı	
		400 000 1	0	400,000	1	400,000
		400,000	150,000	400,000		
	2210402 Accommodation	400,000 1,600,000	0 150,000	400,000 1,450,000		
	2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,600,000	150,000	1,450,000		1,600,000
	2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and					1,600,000
	2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns	1,600,000	150,000	1,450,000		1,600,000
	2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210801 Catering Services (receptions),	1,600,000	150,000	1,450,000 0		1,600,000
	2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,600,000	150,000	1,450,000		1,600,000 0
	2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211009 Education and Library Supplies	1,600,000	150,000	1,450,000 0		1,600,000 0 0 200,000
	2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211009 Education and Library Supplies 2211101 General Office Supplies (papers,	1,600,000 0 0 200,000	150,000 0 0 80,000 0	1,450,000 0 0 120,000 0		1,600,000 0 0 200,000 0
	2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211009 Education and Library Supplies 2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,600,000 0 0 200,000	0 0 80,000	1,450,000 0 0 120,000		1,600,000 0 0 200,000
	2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211009 Education and Library Supplies 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials,	1,600,000 0 0 200,000 0 750,000	150,000 0 0 80,000 0 58,700	1,450,000 0 0 120,000 0 691,300		1,600,000 0 0 200,000 0 750,000
	2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211009 Education and Library Supplies 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services	1,600,000 0 0 200,000	150,000 0 0 80,000 0	1,450,000 0 0 120,000 0		1,600,000 0 0 200,000 0 750,000
	2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211009 Education and Library Supplies 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2220202 Maintenance of Office Furniture and Equipment	1,600,000 0 0 200,000 0 750,000 200,000	150,000 0 0 80,000 0 58,700	1,450,000 0 0 120,000 0 691,300 200,000		1,600,000 0 0 200,000 0 750,000 200,000
	2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211009 Education and Library Supplies 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services	1,600,000 0 0 200,000 0 750,000	150,000 0 0 80,000 0 58,700	1,450,000 0 0 120,000 0 691,300		1,600,000 0 0 200,000 0 750,000 200,000
	2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211009 Education and Library Supplies 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations Non-Residential	1,600,000 0 0 200,000 0 750,000 200,000	150,000 0 0 80,000 0 58,700	1,450,000 0 0 120,000 0 691,300 200,000		1,600,000 0 0 200,000 0 750,000 200,000
	2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211009 Education and Library Supplies 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations Non-Residential 2220210 Maintenance of Computers,	1,600,000 0 0 200,000 0 750,000 200,000	150,000 0 0 80,000 0 58,700	1,450,000 0 0 120,000 0 691,300 200,000		1,600,000 0 0 200,000 0 750,000 200,000
	2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211009 Education and Library Supplies 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations Non-Residential 2220210 Maintenance of Computers, Software, and Networks	1,600,000 0 0 200,000 0 750,000 200,000	150,000 0 0 80,000 0 58,700	1,450,000 0 0 120,000 0 691,300 200,000		0 0 200,000 0 750,000 200,000 0
	2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211009 Education and Library Supplies 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations Non-Residential 2220210 Maintenance of Computers, Software, and Networks 3111001 Purchase of Office Furniture and	1,600,000 0 200,000 750,000 200,000 0 0 0 0	150,000 0 0 80,000 0 58,700 0 0	1,450,000 0 0 120,000 0 691,300 200,000 0 0		1,600,000 0 200,000 0 750,000 200,000 0
	2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211009 Education and Library Supplies 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations Non-Residential 2220210 Maintenance of Computers, Software, and Networks 3111001 Purchase of Office Furniture and Fittings	1,600,000 0 200,000 0 750,000 200,000 0	150,000 0 0 80,000 0 58,700 0	1,450,000 0 0 120,000 0 691,300 200,000 0		1,600,000 0 200,000 750,000 200,000 0 0
	2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211009 Education and Library Supplies 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations Non-Residential 2220210 Maintenance of Computers, Software, and Networks 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers	1,600,000 0 200,000 750,000 0 0 0 0 0 0 0 0 0	150,000 0 0 80,000 0 58,700 0 0	1,450,000 0 120,000 0 691,300 200,000 0 0		1,600,000 0 200,000 750,000 200,000 0 0 0
	2210402 Accommodation 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2211009 Education and Library Supplies 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings and Stations Non-Residential 2220210 Maintenance of Computers, Software, and Networks 3111001 Purchase of Office Furniture and Fittings	1,600,000 0 200,000 750,000 200,000 0 0 0 0	150,000 0 0 80,000 0 58,700 0 0	1,450,000 0 0 120,000 0 691,300 200,000 0 0		1,600,000 0 0 200,000 0 750,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	Equipment				20010000	
5320000700 QMS Department	NET EXPENDITURE	5,400,000	659,700	4,740,300		5,400,000
5320000000 PUBLIC SERVICE MANAGEMENT	NET EXPENDITURE	954,092,857	813,896,051	140,196,807	0	954,092,857
5321000101	2110199 Basic Salaries - Permanent -				5/45/44 A 5/4 C 14/4 C 15/4 C	301,032,001
Headquarters	Others	137,023,489	69,366,293	67,657,196	44.45	137,023,489
	2110202 Casual Labour - Others	3,045,000	764,295	2,280,705		3,045,000
	2110301 House Allowance	55,725,238	18,561,564	37,163,674		55,725,238
	2110314 Transport Allowance	15,977,096	15,286,461	690,635	39 A	15,977,096
	2110320 Leave Allowance 2110322 Risk Allowance	5,049,956 2,255,836	1,433,483 760,150	3,616,473 1,495,686		5,049,956
	2110499 Personal Allowances paid as	2,200,000	700,100	1,490,000	What is a second	2,255,836
	Reimbursements 2110599 Personal Allowances provided in	6,000,000	0	6,000,000		6,000,000
	Kind - Others	91,350	0	91,350		91,350
	2120103 Employer Contribution to Staff Pensions Scheme	1,999,961	968,536	1,031,424		1,999,961
	2210101 Electricity	100,000	0	100,000		100,000
	2210102 Water and sewerage charges	50,000	0	50,000		50,000
	2210201 Telephone, Telex, Facsimile and					
	Mobile Phone Services	200,000	128,500	71,500		200,000
	2210202 Internet Connections 2210301 Travel Costs (airlines, bus,	400,000	0	400,000		400,000
	railway, mileage allowances, etc.) 2210302 Accommodation - Domestic	600,000	548,600	51,400		600,000
	Travel	2,000,000	1,912,050	87,950		2,000,000
	2210303 Daily Subsistence Allowance	700,000	390,750	309,250		700,000
	2210499 Foreign Travel and Subs Others	1,000,000	151,205	848,795		1,000,000
	2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers,	0	0	0		0
	Magazines and Periodicals	150,000	0.	150,000		150,000
	2210505 Trade Shows and Exhibitions	216,720	216,720	0		216,720
	2210701 Travel Allowance	300,000	270,000	30,000		300,000
	2210702 Remuneration of Instructors and Contract Based Training Services	0	0	0		0
	2210704 Hire of Training Facilities and Equipment	0	0	0		0
	2210710 Accommodation Allowance	1,500,000	0	1,500,000	0	1,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	783,280	650,000	133,280		783,280
	2210802 Boards, Committees,					
	Conferences and Seminars	600,000	600,000	0		600,000
	2211009 Education and Library Supplies	0	0	0		0
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	0	400,000		400,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	3,000	497,000		500,000
	2211102 Supplies and Accessories for Computers and Printers	300,000	0	300,000		300,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000	0	80,000		80,000
	2211203 Refined Fuels and Lubricants – Other	350,000	38,400	311,600		350,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc)	18,750	0	18,750		18,750
	2211399 Other Operating Expenses - Oth	11,000,000	11,000,000	0		11,000,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0	:	0
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		0
	2220205 Maintenance of Buildings and Stations Non-Residential	256,000	29,950	226,050		256,000
	2220210 Maintenance of Computers, Software, and Networks	0	0	0		0
	2710102 Gratuity - Civil Servants	300,000	91,260	208,740		300,000
	3111001 Purchase of Office Furniture and	500,000	0	500,000	-500,000	0

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	Fittings					
	3111002 Purchase of Computers, Printers					
	and other IT Equipment	500,000	0	500,000	-500,000	0
	3111005 Purchase of Photocopiers	0	0	0		
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	0				
	3111112 Purchase of Software	0	0	0		0
5321000100	3111112 Fulcilase of Software	0	0	- 0	an and the second and the second	0
Headquarters	NET EXPENDITURE	240 072 676	400 474 047	400 004 450		
5321000201	METICAL ENDITORE	249,972,676	123,171,217	126,801,458	-1,000,000	248,972,676
Agriculture Department Headquarters	2210101 Electricity	040.045				
ricauquarters	2210101 Electricity 2210102 Water and sewerage charges	213,645 170,140	0	213,645		213,645
	2210201 Telephone, Telex, Facsimile and	170,140	0	170,140		170,140
	Mobile Phone Services	215 000	0	045 000		045 000
	2210202 Internet Connections	215,000 400,000	0	215,000		215,000
	2210301 Travel Costs (airlines, bus,	400,000	0.	400,000		400,000
	railway, mileage allowances, etc.)	250,700	165 000	05.700		000 000
	2210302 Accommodation - Domestic	200,700	165,000	85,700		250,700
	Travel	1,500,000	600 000	900 400		4 200 000
	2210303 Daily Subsistence Allowance	2,100,000	600,900 888,200	899,100		1,500,000
	2210304 Sundry Items (e.g. airport tax,	2, 100,000	008,200	1,211,800		2,100,000
	taxis, etc)	20,000	0	20,000		00.000
	2210401 Travel Costs (airlines, bus,	20,000	U.	20,000		20,000
	railway, etc.)	500,000	500,000	0	3 000 000	2 500 000
	2210402 Accommodation	1,500,000	1,500,000	0	3,000,000	3,500,000
	2210502 Publishing and Printing Services	509,500	1,500,000	509,500		1,500,000
	2210503 Subscriptions to Newspapers,	303,300	U	309,300		509,500
	Magazines and Periodicals	310,000	0	310,000		210.000
	2210504 Advertising, Awareness and	010,000	U	310,000		310,000
	Publicity Campaigns	267,450	- 0	267,450		267 450
	2210505 Trade Shows and Exhibitions	1,000,000	421,400	578,600		267,450 1,000,000
	2210603 Rents and Rates - Non-	1,000,000	421,400	370,000		1,000,000
	Residential	500,000	0	500,000		500,000
	2210701 Travel Allowance	801,600	351,000	450,600		801,600
	2210702 Remuneration of Instructors and			100,000		001,000
	Contract Based Training Services	0	0	0		0
	2210703 Production and Printing of					
	Training Materials	0	0	0		0
	2210704 Hire of Training Facilities and					
	Equipment	0	0	0		0
	2210708 Trainer Allowance	0	0	0		. 0
	2210709 Research Allowance	0	0	0		0
	2210710 Accommodation Allowance	778,875	569,076	209,799		778,875
	2210801 Catering Services (receptions),			ESERVICE SPERME		
	Accommodation, Gifts, Food and Drinks	940,000	645,450	294,550		940,000
	2210802 Boards, Committees,					
	Conferences and Seminars	130,600	20,000	110,600		130,600
	2210807 Medals, Awards and Honors	0	0	0		0
	2211004 Fungicides, Insecticides and					
	Sprays	1,158,600	0	1,158,600		1,158,600
	2211007 Agricultural Materials, Supplies					
	and Small Equipment	3,750,000	0	3,750,000	-750,000	3,000,000
	2211009 Education and Library Supplies	0	0	0		0
	2211016 Purchase of Uniforms and	120200 00000				
	Clothing - Staff	225,000	0	225,000		225,000
	2211031 Specialised Materials - Other	07.455				
	(ADSP)	25,159,140	0	25,159,140		25,159,140
	2211101 General Office Supplies (papers,	500 000				
	pencils, forms, small office equipment	500,000	0	500,000		500,000
	2211102 Supplies and Accessories for	504 700				
	Computers and Printers	561,700	0	561,700		561,700
	2211103 Sanitary and Cleaning Materials,	004.705				2000 to 10000000
	Supplies and Services	301,500	0	301,500		301,500
	2211201 Refined Fuels and Lubricants for	500.000	00.000	100 000		
	Transport	500,000	80,000	420,000		500,000
	2211204 Other Fuels (wood, charcoal,	44,000	0	44,000		44,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	cooking gas etc)	ı				
	2220101 Maintenance Expenses - Motor Vehicles	0	. 0	0		0
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
	2220202 Maintenance of Office Furniture					
	and Equipment 2220205 Maintenance of Buildings and	0	0	0		0
	Stations Non-Residential	0	0	0		0
	2220210 Maintenance of Computers, Software, and Networks	230,920	20,000	210,920		230,920
	3110302 Refurbishment of Non- Residential Buildings	900,000	0	900,000		900,000
	3111001 Purchase of Office Furniture and Fittings	750,000	0	750,000		750,000
	3111002 Purchase of Computers, Printers					
	and other IT Equipment 3111102 Purchase of Boilers, Refrigeration	750,000	0	750,000		750,000
	and Air-conditioning Plant	0	0	0		0
	3111106 Purchase of Fire fighting Vehicles and Equipment	0	0	0		0
	3111111 Purchase of ICT networking and Communications Equipment	0	0	0		0
	3111112 Purchase of Software	56,000	. 0	56,000	-56,000	0
5321000200 Agriculture Department	NET EXPENDITURE	46,994,370	5,761,026	41,233,344	2,194,000	49,188,370
5321000301 Livestock Production						
Department Headquarters	2210101 Electricity	40,000	0	40,000		40,000
	2210102 Water and sewerage charges 2210201 Telephone, Telex, Facsimile and	40,000	0	40,000		40,000
	Mobile Phone Services	520,000	49,000	471,000		520,000
	2210202 Internet Connections	480,000	0 00 000	480,000		480,000
	2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus,	25,000	20,662	4,338		25,000
	railway, mileage allowances, etc.) 2210302 Accommodation - Domestic	400,000	225,000	175,000		400,000
	Travel	800,000	344,000	456,000		800,000
	2210303 Daily Subsistence Allowance	1,000,000	980,950	19,050		1,000,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc)	0	0	0		0
	2210401 Travel Costs (airlines, bus,	400,000	400,000	0		400,000
	railway, etc.) 2210402 Accommodation	400,000 1,500,000	400,000 1,500,000	0		400,000 1,500,000
	2210404 Sundry Items (e.g. airport tax,					
	taxis, etc) 2210502 Publishing and Printing Services	200,000 25,000	20,000	200,000 5,000		200,000
	2210505 Trade Shows and Exhibitions	800,000	324,925	475,075		800,000
	2210604 Hire of Transport	0	0	0		0
	2210701 Travel Allowance 2210702 Remuneration of Instructors and	30,000	30,000	0		30,000
	Contract Based Training Services	0	0	0		0
	2210703 Production and Printing of Training Materials	0	0	0		
	2210704 Hire of Training Facilities and					
	Equipment 2210709 Research Allowance	0	0	0		0
	2210710 Accommodation Allowance	900,000	0	900,000		900,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	585,000	132,330	452,670		585,000
	2210802 Boards, Committees, Conferences and Seminars	600,000	25,100	574,900		600,000
	2211007 Agricultural Materials, Supplies and Small Equipment	800,000	88,620	711,380		800,000
	2211016 Purchase of Uniforms and	400,000	00,020	400,000		400,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	Clothing - Staff 2211023 Supplies for Production	1.050.000	40.445			
	2211101 General Office Supplies (papers.	1,250,000	18,115	1,231,885	-1,000,000	250,000
	pencils, forms, small office equipment 2211102 Supplies and Accessories for	780,000	0	780,000		780,000
	Computers and Printers 2211103 Sanitary and Cleaning Materials,	530,000	0	530,000		530,000
	Supplies and Services	200,000	-90,000	290,000		200,000
	2211201 Refined Fuels and Lubricants for Transport	0	0	0		0
	2211204 Other Fuels (wood, charcoal, cooking gas etc)	60,000	31,200	28,800		60,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	0	200,000		
	2211399 Other Operating Expenses - Oth	400,000	0	400,000		200,000 400,000
	2220101 Maintenance Expenses - Motor Vehicles	0	0	0		400,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		
	2220202 Maintenance of Office Furniture and Equipment					0
	2220205 Maintenance of Buildings and Stations Non-Residential	0	0	0		0
	2220209 Minor Alterations to Buildings and	460,000	-130,500	590,500		460,000
	Civil Works 2220210 Maintenance of Computers,	0	0	0		0
3.	Software, and Networks 3110302 Refurbishment of Non-	0	0.	0		0
	Residential Buildings 3111001 Purchase of Office Furniture and	800,000	0	800,000	-500,000	300,000
	Fittings 3111002 Purchase of Computers, Printers	0	0	0		0
	and other IT Equipment	760,000	0	760,000		760,000
	3111005 Purchase of Photocopiers 3111112 Purchase of Software	500,000	0	500,000	-500,000	0
	3111301 Purchase of Certified Crop Seed	60,000 30,000	-30,000	90,000		60,000 30,000
321000300 .ivestock		00,000		30,000		30,000
Production Department	NET EXPENDITURE	15,575,000	3,939,402	11,635,598	-2,000,000	13,575,000
321000401 /eterinary services department						
leadquarters	2110202 Casual Labour - Others	400,000	0	400,000		400,000
	2210102 Water and sewerage charges 2210201 Telephone, Telex, Facsimile and	500,000	0	500,000		500,000
	Mobile Phone Services	350,000	211,000	139,000		350,000
	2210202 Internet Connections	203,000	211,000	203,000		350,000 203,000
	2210203 Courier and Postal Services	187,325	0	187,325		187,325
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	180,000	70,000		250,000
	2210302 Accommodation - Domestic Travel	1,700,000	1,544,400	155,600		1 700 000
	2210303 Daily Subsistence Allowance	1,500,000	396,000	1,104,000		1,700,000 1,500,000
	2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers,	900,000	900,000	0		900,000
	Magazines and Periodicals	300,000	0	300,000	•	300,000
	2210505 Trade Shows and Exhibitions	1,000,000	725,300	274,700		1,000,000
	2210701 Travel Allowance	1,250,000	775,000	475,000		1,250,000
	2210799 Training Expenses - Other (Bud	1,500,000	243,930	1,256,070		1,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	378,980	221,020		600,000
	2210802 Boards, Committees, Conferences and Seminars	1,100,000	496,750	603,250		1,100,000
	2211003 Veterinarian Supplies and		1,	,		1,100,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	2211016 Purchase of Uniforms and					
	Clothing - Staff	625,625	359,000	266,625		625,625
	2211026 Purchase of Vaccines and Sera	6,000,000	110,000	5,890,000	-3,000,000	3,000,000
	2211101 General Office Supplies (papers,		Mark -			202.222
	pencils, forms, small office equipment	600,000	81,520	518,480		600,000
	2211102 Supplies and Accessories for Computers and Printers	450,000	27,000	423,000		450,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	0	500,000		500,000
	2220205 Maintenance of Buildings and Stations Non-Residential	0	0	0		0
	2220210 Maintenance of Computers, Software, and Networks	0	0	0		0
	3111001 Purchase of Office Furniture and					
	Fittings 3111002 Purchase of Computers, Printers	0	0	0		0
	and other IT Equipment 3111102 Purchase of Boilers, Refrigeration	500,000	0	500,000	-	500,000
5321000400	and Air-conditioning Plant	395,500	0	395,500		395,500
Veterinary Services				A Specific		e : : : : : : : : : : : : : : : : : : :
Department	NET EXPENDITURE	25,411,450	6,815,784	18,595,666	-5,000,000	20,411,450
5321000501						_
Fisheries			a. sym	The Hard		
Department	2040404 51 - 1 - 1 - 1	200.000		200,000		220.000
Headquarters	2210101 Electricity	320,000	0	320,000		320,000
	2210102 Water and sewerage charges	20,000	0	20,000		20,00
	2210201 Telephone, Telex, Facsimile and	100.050		400.050		400.05
	Mobile Phone Services	422,850	0	422,850		422,85
	2210202 Internet Connections	200,000	0	200,000		200,00
	2210203 Courier and Postal Services	11,000	0	11,000		11,00
	2210301 Travel Costs (airlines, bus,					
	railway, mileage allowances, etc.)	200,000	160,000	40,000		200,00
	2210302 Accommodation - Domestic					
	Travel	2,300,000	1,500,000	800,000		2,300,00
	2210303 Daily Subsistence Allowance	1,500,000	151,650	1,348,350		1,500,00
	2210404 Sundry Items (e.g. airport tax,	222 222		000.000		000.00
	taxis, etc)	200,000	0	200,000		200,00
	2210499 Foreign Travel and Subs Others	600,000	384,400	215,600		600,00
	2210502 Publishing and Printing Services	130,000	60,000	70,000		130,00
	2210503 Subscriptions to Newspapers,					
	Magazines and Periodicals	50,000	0	50,000		50,00
	2210504 Advertising, Awareness and					
	Publicity Campaigns	150,000	0	150,000		150,00
	2210505 Trade Shows and Exhibitions	1,000,000	489,425	510,575		1,000,00
	2210701 Travel Allowance	600,000	598,700	1,300		600,00
	2210703 Production and Printing of					
	Training Materials	0	0	0		
	2210704 Hire of Training Facilities and			Market and short		
	Equipment	0	0	0		
	2210709 Research Allowance	0	0	0		
	2210710 Accommodation Allowance	1,500,000	0	1,500,000	0	1,500,00
	2210799 Training Expenses - Other (Bud	500,000	160,488	339,512		500,00
	2210801 Catering Services (receptions),		exist will			
	Accommodation, Gifts, Food and Drinks	850,000	100,000	750,000		850,00
	2210802 Boards, Committees,					
	Conferences and Seminars	0	0	0		
	2211007 Agricultural Materials, Supplies and Small Equipment	200,000	0	200,000		200,0
	2211008 Laboratory Materials, Supplies	200,000	U	200,000		200,00
		0	0	0		
	and Small Equipment 2211016 Purchase of Uniforms and	"	Manager Ra	U		
		500,000	0	500,000		500,00
	Clothing - Stoff		1 0			
	Clothing - Staff			400 000		400.0
	2211023 Supplies for Production	100,000	0	100,000		100,0
				100,000 750,000		750,0

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	Computers and Printers	1				
	2211103 Sanitary and Cleaning Materials, Supplies and Services 2211203 Refined Fuels and Lubricants —	200,000	0	200,000		200,000
	Other	200,000	0	200,000		200,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc)	10,000	0	10,000		10,000
	2211399 Other Operating Expenses - Oth 2220101 Maintenance Expenses - Motor	241,000	0,,	241,000		241,000
	Vehicles 2220202 Maintenance of Office Furniture	0	0	0		(
	and Equipment 2220205 Maintenance of Buildings and	0	0	0		(
	Stations Non-Residential	0	0	0		(
	3110704 Purchase of Bicycles and Motorcycles	0	0	0		
	3111001 Purchase of Office Furniture and Fittings	800,000	0	800,000	-800,000	
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	0			
	3111003 Purchase of Airconditioners,			1,500,000	-1,000,000	500,000
	Fans and Heating Appliances 3111109 Purchase of Educational Aids	100,000	0	100,000	***	100,000
	and Related Equipment 3111112 Purchase of Software	289,486	0	289,486	-200,000	89,486
	3111302 Purchase of Animals and	193,000	0	193,000		193,000
5321000500	Breeding Stock	582,850	0	582,850	Name - Assessment	582,850
Fisheries Department	NET EXPENDITURE	16,720,186	3,604,663	13,115,523	-2,000,000	44 720 49
5321000601 Food		10,720,100	3,004,003	13,113,323	-2,000,000	14,720,18
Systems Headquarters	2210101 Electricity	50,000	0	50,000		50,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000		100.000
	2210202 Internet Connections	1,103,850	60,000	1,043,850		100,000 1,103,850
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	155,000	345,000		500,000
	2210302 Accommodation - Domestic Travel	3,500,000	440,675	3,059,325	2	3 500 000
	2210303 Daily Subsistence Allowance	1,500,000	56,700	1,443,300		3,500,000 1,500,000
	2210502 Publishing and Printing Services	2,000,000	30,000	1,970,000		2,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		(
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	0	1,000,000	-1,000,000	
	2210505 Trade Shows and Exhibitions	476,150	0	476,150	1,000,000	476,150
	2210701 Travel Allowance	500,000	500,000	0		500,000
	2210709 Research Allowance 2210710 Accommodation Allowance	5,000,000	0	5,000,000	-4,000,000	1,000,000
	2210801 Catering Services (receptions),	1,500,000	332,290	1,167,710		1,500,000
	Accommodation, Gifts, Food and Drinks 2211101 General Office Supplies (papers,	150,000	140,000	10,000		150,000
	pencils, forms, small office equipment 2211102 Supplies and Accessories for	500,000	9,750	490,250		500,000
	Computers and Printers 2211103 Sanitary and Cleaning Materials,	100,000	. 0	100,000		100,000
	Supplies and Services	100,000	0	100,000		100,000
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		(
	3111001 Purchase of Office Furniture and Fittings	1,000,000	0	1,000,000	-1,000,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	0	1,000,000	-1,000,000	
	3111005 Purchase of Photocopiers	0	0	0		0
5321000600 Food	3111112 Purchase of Software	5,000,000	0	5,000,000	-5,000,000	
Systems	NET EXPENDITURE	25,080,000	1,724,415	23,355,585	-12,000,000	13,080,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
5321000701 Forestry					Double	
Department Headquarters	2210101 Electricity	145,000	0	145,000		445,000
neauquarters	2210101 Electricity 2210102 Water and sewerage charges	85,000	0	85,000		145,000 85,000
	2210201 Telephone, Telex, Facsimile and	00,000	- U	65,000		65,000
	Mobile Phone Services	544,000	38,000	506,000		544,000
	2210202 Internet Connections	600,000	0	600,000		600,000
	2210301 Travel Costs (airlines, bus,	000,000		- 100 A page 1005		000,000
	railway, mileage allowances, etc.)	812,100	470,800	341,300		812,100
	2210302 Accommodation - Domestic			a de de Carl		
	Travel	500,000	366,800	133,200		500,000
	2210303 Daily Subsistence Allowance	1,000,000	0	1,000,000		1,000,000
	2210304 Sundry Items (e.g. airport tax,			2 2 2 2 3 4 7 1 7 2 2 2 2		
	taxis, etc)	300,000	0	300,000		300,000
	2210401 Travel Costs (airlines, bus,	200.000	6	200.000		000.000
	railway, etc.) 2210402 Accommodation	300,000	0	300,000		300,000
		400,000	400,000	500,000		400,000
	2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax,	500,000	0	500,000		500,000
	taxis, etc)	250.000	0	250,000		250.000
	2210502 Publishing and Printing Services	200,000	0	200,000		200,000
	2210503 Subscriptions to Newspapers,	200,000		200,000		200,000
	Magazines and Periodicals	106,000	0	106,000		106,000
	2210504 Advertising, Awareness and	1001000		100,000		100,000
	Publicity Campaigns	500,000	0	500,000		500,000
	2210505 Trade Shows and Exhibitions	501,813	486,653	15,160		501,813
	2210701 Travel Allowance	240,000	240,000	0		240,000
	2210703 Production and Printing of			engang an in Mighin tree New York (1997) and the second of		
	Training Materials	0	0	0		0
,	2210704 Hire of Training Facilities and	_		e e gad a		
	Equipment	0	0	0		0
	2210710 Accommodation Allowance	1,500,000	0	1,500,000	-1,000,000	500,000
	2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions),	500,000	0	500,000		500,000
	Accommodation, Gifts, Food and Drinks	550,000	20,000	530,000		550,000
	2211004 Fungicides, Insecticides and	330,000	20,000	550,000		550,000
	Sprays	500,000	0	500,000		500,000
	2211007 Agricultural Materials, Supplies	000,000		000,000		000,000
	and Small Equipment	2,000,000	0	2,000,000	-1,000,000	1,000,000
	2211016 Purchase of Uniforms and					1,111,111
	Clothing - Staff	360,000	0	360,000		360,000
	2211101 General Office Supplies (papers,		PRESTATION OF THE	Sights was the		
	pencils, forms, small office equipment	750,000	0	750,000		750,000
	2211102 Supplies and Accessories for					
	Computers and Printers	200,000	0	200,000		200,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	040.000		040,000		
	2211201 Refined Fuels and Lubricants for	240,000	0	240,000		240,000
	Transport	400,000	0	400,000		400 000
	2220201 Maintenance of Plant, Machinery	400,000	o de la companya de l	400,000		400,000
	and Equipment (including lifts)	0	0	0		0
	. 2220202 Maintenance of Office Furniture	0	F7-4-13-1			U
	and Equipment	0	0	0		0
	2220205 Maintenance of Buildings and		y.			
	Stations Non-Residential	0	0	0		0
	2220212 Maintenance of Communications			7 19-1		
	Equipment	0	0	0		0
	3111001 Purchase of Office Furniture and	American September		2		
	Fittings	750,000	0	750,000		750,000
	3111002 Purchase of Computers, Printers	045.000				
	and other IT Equipment	645,000	0	645,000		645,000
	3111005 Purchase of Photocopiers 3111112 Purchase of Software	0	0	0		0
	3111305 Purchase of tree seeds and	0	0	0		0
	seedlings	5,942,590	0	5,942,590	-3 000 000	2 042 500
5321000700	Carte Again	0,072,030		0,042,000	-3,000,000	2,942,590
		the Charles of the Control of the	DAY 5 E TAY	. 1		

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget
Department					Dedicase	year districting the
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES &						
FORESTRY	NET EXPENDITURE	401,075,185	147,038,760	254,036,424	-24,806,000	376,269,185
	2110201 Contractual Employees	5,000,000	0	5,000,000		5,000,000
5323000101	2110199 Basic Salaries - Permanent -			0,000,000	E Vizi la Eleftrak et Ekste	3,000,000
Headquarters	Others	251,366,468	111,586,362	139,780,106		251,366,468
	2110301 House Allowance	101,337,768	43,203,099	58,134,669		101,337,768
	2110304 Overtime - Civil Service	8,108,288	0	8,108,288		8,108,288
	2110314 Transport Allowance	20,449,084	8,701,407	11,747,677		20,449,084
	2110315 Extraneous Allowance	159,000	0	159,000		159,000
	2110320 Leave Allowance	9,468,705	8,431,988	1,036,717		9,468,705
	2110322 Risk Allowance	18,270	6,000	12,270		18,270
	2110599 Personal Allowances provided in					
	Kind - Others	4,488,800	4,240,578	248,222		4,488,800
	2120103 Employer Contribution to Staff					
	Pensions Scheme	50,208,384	17,219,340	32,989,044		50,208,384
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services					
	2210301 Travel Costs (airlines, bus,	300,000	0	300,000		300,000
	zz 10301 Travei Costs (airlines, bus,	700 700	005.000			
	railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance	730,768	265,000	465,768		730,768
	2210802 Boards, Committees,	2,000,000	1,983,157	16,843	7,000,000	9,000,000
	Conferences and Seminars					2 222 331
	2210401 Travel Costs (airlines, bus,				3,000,000	3,000,000
	railway, etc.)	750,000	0	750,000		750 000
	2210503 Subscriptions to Newspapers,	750,000	U	750,000		750,000
	Magazines and Periodicals	233,173	12,240	220,933		000 470
	2210799 Training Expenses - Other (Bud	2,000,000	1,869,700	130,300		233,173 2,000,000
	2210801 Catering Services (receptions),	2,000,000	1,000,100	100,000		2,000,000
	Accommodation, Gifts, Food and Drinks	300,000	284,302	15,698		300,000
	2211103 Sanitary and Cleaning Materials,			10,000		300,000
	Supplies and Services	250,000	0	250,000		250,000
	2211199 Office and General Supplies -	466,346	253,458	212,888		466,346
	2220210 Maintenance of Computers,					100,010
	Software, and Networks	165,865	0.	165,865	_	165,865
	2710102 Gratuity - Civil Servants	500,000	250,000	250,000		500,000
	3111001 Purchase of Office Furniture and		A 44			
	Fittings	699,865	0	699,865		699,865
	3111002 Purchase of Computers, Printers					
5323000100	and other IT Equipment	750,000	0	750,000		750,000
Headquarters	NET EVDENDITUDE					
5323000201 Parks	NET EXPENDITURE	459,750,784	198,306,631	261,444,153	10,000,000	469,750,784
& Open Spaces						
Section Section						
Headquarters	2110202 Casual Labour - Others	30,000,000	0	30,000,000		20,000,000
· · · · · · · · · · · · · · · · · · ·	2211016 Purchase of Uniforms and	00,000,000		30,000,000		30,000,000
	Clothing - Staff	2,500,000	0	2,500,000		2,500,000
	2211031 Specialised Materials - Other	1,500,000	0	1,500,000		1,500,000
	2211103 Sanitary and Cleaning Materials.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		1,000,000		1,300,000
	Supplies and Services	400,000	0	400,000		400,000
	2211199 Office and General Supplies -	929,825	0	929,825		929,825
	2211399 Other Operating Expenses - Oth	6,000,000	4,922,700	1,077,300		6,000,000
	2220205 Maintenance of Buildings and					0,000,000
	Stations Non-Residential	0	0	0	į	0
	2220299 Routine Maintenance - Other As	6,000,000	0	6,000,000	-3,000,000	3,000,000
	3111001 Purchase of Office Furniture and					2,1,1-00
	Fittings	750,000	0	750,000		750,000
	3111002 Purchase of Computers, Printers					
	and other IT Equipment	750,000	0	750,000		750,000
	3111305 Purchase of tree seeds and					
5222000200 DI	seedlings	4,000,000	1,925,000	2,075,000		4,000,000
5323000200 Parks & Open Spaces	NET EVDENDITUDE	F0 000 005				
a open obaces	NET EXPENDITURE	52,829,825	6,847,700	45,982,125	-3,000,000	49,829,825

SUB-HEAD	SUB-HEAD TITLE		Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
Section		a Anteny	Mark at			
5323000301 Solid				9		
Waste						
Management				Per e Constitution		
Section	2110202 Casual Labour - Others	476 272 740	60 004 500	115,468,248	_	176,372,748
leadquarters	2210301 Travel Costs (airlines, bus,	176,372,748	60,904,500	110,400,240		170,372,740
	railway, mileage allowances, etc.)	583,365	460,000	123,365		583,365
	2210303 Daily Subsistence Allowance	1,582,365	1,565,700	16.665		1,582,365
	2210401 Travel Costs (airlines, bus,	1,002,000	1,000,700	10,000		1,002,000
	railway, etc.)	1,000,000	600,880	399,120		1,000,000
	2210604 Hire of Transport, Equipment	10,000,000	0	10,000,000	-1,000,000	9,000,000
	2211305 Contracted Guards and Cleaning			97.		
	Services	1,669,958,932	1,492,256,313	177,702,619		1,669,958,932
	2211399 Other Operating Expenses - Oth	20,549,099	9,383,800	11,165,299		20,549,099
	2220299 Routine Maintenance - Other As	30,940,526	19,895,485	11,045,041		30,940,526
	3111001 Purchase of Office Furniture and					
	Fittings	750,000	0	750,000	-750,000	0
	3111002 Purchase of Computers, Printers					
	and other IT Equipment	250,000	29,500	220,500	-220,500	29,500
	3111499 Research, Feasibility Studies	1,000,000	0	1,000,000	-500,000	500,000
5323000300 Solid						
Waste						
Management	NET EVAPORITIES	4 040 007 005	4 505 000 470	207 000 057	2 470 500	1,910,516,535
Section	NET EXPENDITURE	1,912,987,035	1,585,096,178	327,890,857	-2,470,500	1,910,516,535
5323000401 Enviromental						
Monitoring			2.254			
Compliance &						
Enforcement						
Headquarters	2210303 Daily Subsistence Allowance	2,000,000	1,915,950	84,050		2,000,000
	2210504 Advertising, Awareness and					
	Publicity Campaigns	4,000,000	1,325,068	2,674,932		4,000,000
	2211399 Other Operating Expenses - Oth	2,500,000	1,502,400	997,600		2,500,000
	2220205 Maintenance of Buildings and					
	Stations Non-Residential	0	0	0		0
	2220210 Maintenance of Computers,				*	
	Software, and Networks	143,763	0	143,763		143,763
	2220299 Routine Maintenance - Other As	0	0	0		0
	3111002 Purchase of Computers, Printers	750,000		750,000		750,000
	and other IT Equipment	750,000	0	750,000		750,000
5323000400						
Enviromental			2 -			*
Monitoring Compliance &						E =
Enforcement	NET EXPENDITURE	9,393,763	4,743,418	4,650,345	0	9,393,763
5323000501		1.774.741.841.	riksie			5,000,000
Energy & Natural						
resources				***		0
department				a 2		
Headquarters	2110202 Casual Labour - Others	2,000,000	0	2,000,000	-2,000,000	(
	2210301 Travel Costs (airlines, bus,					
	railway, mileage allowances, etc.)	500,000	200,000	300,000		500,000
	2210303 Daily Subsistence Allowance	6,500,000	6,326,856	173,144		6,500,000
	2210401 Travel Costs (airlines, bus,	500,000		500,000		500.000
	railway, etc.)	500,000	0	500,000		500,000
	2210503 Subscriptions to Newspapers,	050,000		050,000		250,000
	Magazines and Periodicals	250,000	0	250,000		250,000
	2210504 Advertising, Awareness and	1,500,000	0	1,500,000		1,500,000
	Publicity Campaigns 2210801 Catering Services (receptions),	1,500,000	U	1,500,000		1,500,000
	Accommodation, Gifts, Food and Drinks	200,000	100,000	100,000		200,000
	2211016 Purchase of Uniforms and	200,000	100,000	100,000		200,000
	Clothing - Staff	0	0	0		
	2211031 Specialised Materials - Other	1,000,000	0	1,000,000		1,000,000
	2211103 Sanitary and Cleaning Materials,	1,000,000		1,000,000		1,000,000
	Supplies and Services	300,000	0	300,000		300,000
	2211199 Office and General Supplies -	800,000	0			800,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget
	2211399 Other Operating Expenses - Oth	5,750,000	750,000	5,000,000	-5,000,000	750,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts) 2220205 Maintenance of Buildings and	0	0			0
	Stations Non-Residential	20,000	0	00 000	20.000	
	2220210 Maintenance of Computers,	20,000	0	20,000	-20,000	0
	Software, and Networks	67,000	0	67,000	-67,000	0
	2710102 Gratuity - Civil Servants	300,000	0	300,000	07,000	300,000
	3111002 Purchase of Computers, Printers					000,000
	and other IT Equipment 3111499 Research, Feasibility Studies	500,000	0	500,000	-500,000	0
	3111502 Water Supplies and Sewerage	2,000,000	0.	2,000,000	-2,000,000	0
5323000500 Energy & Natural	5 mass water supplies and sewerage	U	0	0		0
resources department	NET EXPENDITURE	22 407 000	7.070.050			
5323000000	NET EXPENDITURE	22,187,000	7,376,856	14,810,144	-9,587,000	12,600,000
ENVIROMENT,WA TER,ENERGY & NATURAL RESOURCES	NET EXPENDITURE	0.457.440.407				
5324000101	METERATIONE	2,457,148,407	1,802,370,783	654,777,624	-5,057,500	2,452,090,907
Administration Headquarters	2110101 Basic Salaries - Permanent Employees	49,270,515	30,878,682	18,391,833		49,270,515
	2110301 House Allowance	19,490,951	11,776,903	7,714,048		19,490,951
	2110304 Overtime - Civil Service	487,401	117,414	369,987		487,401
	2110314 Transport Allowance	3,224,606	1,944,226	1,280,380		3,224,606
	2110315 Extraneous Allowance 2110318 Non- Practicing Allowance	1,018,750	827,000	191,750		1,018,750
	2110310 Non- Practicing Allowance	274,050 2,185,974	225,000 1,967,353	49,050		274,050
	2110599 Personal Allowances provided in	2,100,514	1,907,333	218,621		2,185,974
	Kind - Others 2120103 Employer Contribution to Staff	138,378	0	138,378		138,378
	Pensions Scheme	9,745,746	5,939,386	3,806,360		9,745,746
	2210303 Daily Subsistence Allowance	1,500,000	1,385,700	114,300		1,500,000
	2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions),	1,500,000	779,940	720,060		1,500,000
	Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees,	900,000	236,000	664,000		900,000
	Conferences and Seminars	500,000	500,000	0		500,000
	2211399 Other Operating Expenses - Oth	1,000,000	250,000	750,000		1,000,000
5324000100	2710102 Gratuity - Civil Servants	100,000	0	100,000		100,000
Administration	NET EXPENDITURE	91,336,371	EC 007 C04	04 500 707		
5324000201 Urban	NET EXITENSIONE	91,330,371	56,827,604	34,508,767	0	91,336,371
Renewal Headquarters	2210303 Daily Subsistence Allowance	1,650,000	1,637,000	13,000		1,650,000
	2210399 Domestic Travel and Subs Others	4 000 000				
	2210499 Foreign Travel and Subs Others	1,000,000	944,360	55,640		1,000,000
	2210801 Catering Services (receptions),	450,000	361,096	88,904		450,000
	Accommodation, Gifts, Food and Drinks	600,000	74,000	526,000		600,000
	2210802 Boards, Committees,	333,000	17,000	020,000		600,000
	Conferences and Seminars	1,000,000	500,000	500,000		1,000,000
	2211016 Purchase of Uniforms and					.,,,
	Clothing - Staff 2211023 Supplies for Production	0	-335,000	335,000		0
	2211324 Registration of Land	0	0	0		0
	2220204 Maintenance of Buildings	- 0	0	0		0
	Residential	0	0	0		0
	3111001 Purchase of Office Furniture and Fittings	0	0	0		0
	3111004 Purchase of Exchanges and					0
	other Communications Equipment	0	0	0		0
5224000200111	3111499 Research, Feasibility Studies	0	0	0		0
324000200 Urban Renewal	NET EXPENDITURE	4 700 000	0.404.455	4 = 1 = 1		
	INDI LAFLINDII UKE	4,700,000	3,181,456	1,518,544	0	4,700,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
Housing Development Headquarters						
iloundanies.	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	727,420	564,800	162,620		727,420
	2210302 Accommodation - Domestic					
	Travel	2,150,000	999,500	1,150,500		2,150,000
	2210303 Daily Subsistence Allowance	3,000,000	2,981,270	18,730		3,000,000
	2210310 Field Operational Allowance	0	422,580	0		422,580
	2210499 Foreign Travel and Subs Others 2210503 Subscriptions to Newspapers,	422,580	422,580	U		422,300
	Magazines and Periodicals	0	0_	. 0		0
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	406,696	1,593,304		2,000,000
	2210606 Hire of Equipment, Plant and	0	0	0		0
	Machinery 2210799 Training Expenses - Other (Bud	500,000	241,300	258,700		500,000
	2210801 Catering Services (receptions),	000,000	211,000	200,100		333,033
	Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees,	900,000	259,366	640,634	~	900,000
	Conferences and Seminars 2211016 Purchase of Uniforms and	7,500,000	3,510,366	3,789,634		7,500,000
	Clothing - Staff	0	0	0		0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	0	500,000		500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	0	300,000		300,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	0	0		0
	2211310 Contracted Professional Services	0	0	0		0
	2211311 Contracted Technical Services	0	0	0		0
	2211399 Other Operating Expenses - Oth	3,500,000	31,500	3,468,500		3,500,000
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		0
	2220205 Maintenance of Buildings and	0	0	0		0
	Stations Non-Residential 3110299 Construction of Buildings - Ot	200,000	41,720	158,280		200,000
	3110399 Refurbishment of Buildigs - Oth	0	0	0		C
	3111001 Purchase of Office Furniture and					
	Fittings	0	0	0		C
	3111002 Purchase of Computers, Printers and other IT Equipment	0	0	0		0
	3111004 Purchase of Exchanges and other Communications Equipment	0		18,500	200,000	200,000
	3111499 Research, Feasibility Studies	0				(
5324000300						
Housing Development 5324000401	NET EXPENDITURE	21,700,000	9,640,598	12,059,402	200,000	21,900,000
Building Services Department Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	827,773	250,000	577,773		827,773
	2210302 Accommodation - Domestic					2 12022 3
	Travel	1,300,000				1,300,000
	2210303 Daily Subsistence Allowance	1,000,000				1,000,000
	2210310 Field Operational Allowance 2210499 Foreign Travel and Subs Others	672,227	672,227		-	672,227
	2210503 Subscriptions to Newspapers,	0/2,22/				012,221
	Magazines and Periodicals 2210799 Training Expenses - Other (Bud	1,000,000				1,000,000
	2210799 Training Expenses - Other (Dud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000				300,000
	2210802 Boards, Committees, Conferences and Seminars	500,000				500,000
	2211016 Purchase of Uniforms and					
	Clothing - Staff	0				750,000
	2211101 General Office Supplies (papers,	750,000	0	750,000		750,00

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget
	pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials,					
	Supplies and Services	300,000	0	300,000		200.00
	2211306 Membership Fees, Dues and	300,000	V	300,000		300,00
	Subscriptions to Professional and Trade					
	Bodies 2211399 Other Operating Expenses - Oth	1 200 000	100,000	0		
	2220202 Maintenance of Office Furniture	1,300,000	100,000	1,200,000		1,300,00
	and Equipment	0	0	0		il ,
	2220210 Maintenance of Computers,					
	Software, and Networks 3111001 Purchase of Office Furniture and	0	0	0.		
	Fittings	0	0	0		
	3111002 Purchase of Computers, Printers					-
	and other IT Equipment	0	0	0		
	3111004 Purchase of Exchanges and other Communications Equipment	0				
5324000400	outer communications Equipment		0	0	Average Tables and a second	14 oz zastana był tekstoracka.
Building Services						
Department	NET EXPENDITURE	7,950,000	3,372,644	4,577,356	0	7,950,00
5324000000 URBAN RENEWAL						
AND HOUSING	NET EXPENDITURE	125,686,371	73,022,302	52,664,069	200,000	125,886,37
5325000101 Ward			10,022,002	. 02,004,003	200,000	120,000,31
Development Fund Headquarters	0440004 0 - 4 - 4 - 15 - 4				Establish A. F.	
neauquarters	2110201 Contractual Employees 2210203 Courier and Postal Services	0	0	0		
	2210301 Travel Costs (airlines, bus,	0	0.	0		
	railway, mileage allowances, etc.)	1,000,000	1,025,000	-25,000	25,000	1,025,00
	2210303 Daily Subsistence Allowance	3,300,100	3,536,100	-236,000	240,000	3,540,10
	2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers,	0	0.	0		
	Magazines and Periodicals	0	0	0		
	2210710 Accommodation Allowance	5,138,100	5,138,100	0		5,138,100
	2210711 Tuition Fees	1,966,700	1,966,700	0.		1,966,700
	2210801 Catering Services (receptions),	470.000				
	Accommodation, Gifts, Food and Drinks 2211016 Purchase of Uniforms and	170,000	170,000	0		170,000
	Clothing - Staff	0	0	0		
	2211101 General Office Supplies (papers,					
	pencils, forms, small office equipment	50,000	50,000	0		50,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	0	0	0		
	2211399 Other Operating Expenses - Oth	1,747,840	1,747,840	0		1,747,840
	2220101 Maintenance Expenses - Motor					1,147,040
	Vehicles 2220202 Maintenance of Office Furniture	0	0	0		(
	and Equipment	0	0	0		
	2220210 Maintenance of Computers,	0	0	U		
	Software, and Networks	0	0	0		(
	3111001 Purchase of Office Furniture and Fittings					
	3111002 Purchase of Computers, Printers	0	0	0		(
	and other IT Equipment	2,064,000	100,000	1,964,000		2,064,000
	3111005 Purchase of Photocopiers	0	0	0		2,004,000
5325000100 Ward	NET EVDENDITUDE	72				
Development Fund 5325000000 WARD	NET EXPENDITURE	15,436,740	13,733,740	1,703,000	265,000	15,701,740
DEVELOPMENT						
UND	NET EXPENDITURE	15,436,740	13,733,740	1,703,000	265,000	15,701,740
327000101	0040000 0					* Second * - 200 1
leadquarters	2210203 Courier and Postal Services	45,000				45,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000			1	0.000.000
i	2210302 Accommodation - Domestic	2,000,000				2,000,000
	Travel	5,000,000				5,000,000
	2210303 Daily Subsistence Allowance	4,000,000				4,000,000
1	2210310 Field Operational Allowance	3,000,000				3,000,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000				100,000
	2210504 Advertising, Awareness and		Kentalian dan berasahan	Sister Company		
	Publicity Campaigns	31,000,000				31,000,000
	2210505 Trade Shows and Exhibitions	2,000,000		1 Killeda eo ar		2,000,000
	2210599 Printing, Advertising - Other	20,000,000		44.4		20,000,000
	2210603 Rents and Rates - Non-	7 000 000				7 000 000
	Residential	7,000,000				7,000,000
	2210799 Training Expenses - Other (Bud	3,000,000		er district		3,000,000
	2210801 Catering Services (receptions),	2 000 000				2,000,000
	Accommodation, Gifts, Food and Drinks 2211009 Education and Library Supplies	2,000,000 500,000	* 0 P			500,000
	2211101 General Office Supplies (papers,	500,000	ALCOHOL AZ			500,000
	pencils, forms, small office equipment	300,000				300,000
	2211103 Sanitary and Cleaning Materials,	300,000		A SALAS SES A SE		300,000
	Supplies and Services	1,000,000				1,000,000
	2211299 Fuel Oil and Lubricants - Othe	2,000,000		Secondary Control		2,000,000
	2211306 Membership Fees, Dues and	2,000,000	EXPERIMENTAL SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF THE SECTION OF T			2,000,00
	Subscriptions to Professional and Trade					
	Bodies	100,000				100,00
	2211399 Other Operating Expenses - Oth	17,500,000				17,500,00
	2220205 Maintenance of Buildings and	,000,000		ranginir.		
	Stations Non-Residential	300,000		Contract Con		300,00
	2220210 Maintenance of Computers,	,				
	Software, and Networks	600,000				600,00
	2220299 Routine Maintenance - Other As	1,000,000	177 - 1 (e) () 1 - 1 (e)			1,000,00
	3111001 Purchase of Office Furniture and		elevi.			
	Fittings	1,500,000				1,500,00
	3111002 Purchase of Computers, Printers			Maria de las		
	and other IT Equipment	1,350,000				1,350,00
	3111004 Purchase of Exchanges and					
	other Communications Equipment	1,000,000				1,000,00
	3111401 Pre-feasibility, Feasibility and	TO NORMAN MANAGES				
	Appraisal Studies	3,000,000				3,000,00
	NET EXPENDITURE	109,295,000	0	.0	0	109,295,00
5327000201 Liquor						
Board and Sub-						
Committees	0040400 W-td	200,000				200,00
Headquarters	2210102 Water and sewerage charges	200,000				200,00
	2210301 Travel Costs (airlines, bus,	5,000,000				5,000,00
	railway, mileage allowances, etc.) 2210302 Accommodation - Domestic	5,000,000				3,000,0
	Travel	7,000,000				7,000,00
	2210303 Daily Subsistence Allowance	9,000,000	Light of the second			9,000,00
	2210309 Field Allowance	12,000,000	Edge			12,000,0
	2210509 Field Allowance 2210504 Advertising, Awareness and	12,000,000	20 T 20 T			12,000,0
	Publicity Campaigns	2,000,000				2,000,0
	2210799 Training Expenses - Other (Bud	4,000,000	MARKET CO.			4,000,0
	2210801 Catering Services (receptions),	4,000,000	12 Section 1			1,000,0
	Accommodation, Gifts, Food and Drinks	500,000			4	500,0
	2210809 Board Allowance	33,000,000				33,000,0
	2211016 Purchase of Uniforms and	00,000,000	625.35			00,000,0
	Clothing - Staff	1,500,000				1,500,0
	2211101 General Office Supplies (papers,	1,555,555				
	pencils, forms, small office equipment	1,500,000				1,500,0
	2211103 Sanitary and Cleaning Materials,		Esperant sont son	A Francisco		
	Supplies and Services	100,000		S		100,0
	2211306 Membership Fees, Dues and					
	Subscriptions to Professional and Trade					
	Bodies	200,000	1000 A			200,0
	2211399 Other Operating Expenses - Oth	6,000,000				6,000,0
	2220202 Maintenance of Office Furniture			1		
	and Equipment	500,000	aggregation and the			500,0
	2220210 Maintenance of Computers,	MEANING MATERIAL STATES				- March
	Software, and Networks	500,000	F734.507			500,0
	2220299 Routine Maintenance - Other As	200,000				200,0
	3111001 Purchase of Office Furniture and Fittings	2,000,000	- 4			2,000,0

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	3111002 Purchase of Computers, Printers				200,000	
200000 Naprime	and other IT Equipment	1,800,000				1,800,000
	NET EXPENDITURE	87,000,000	0	0	0	87,000,000
5327000301 Liquor Enforcement						0.,000,000
Headquarters	2210202 Internet Connections	400,000				400,000
	2210302 Accommodation - Domestic					
	Travel	500,000				500,000
	2210303 Daily Subsistence Allowance	500,000		YAR MATERIAL CO		500,000
	2210310 Field Operational Allowance	4,500,000				4,500,000
	2210504 Advertising, Awareness and					1,000,000
	Publicity Campaigns	500,000				500,000
	2210606 Hire of Equipment, Plant and Machinery	500,000				500,000
	2210799 Training Expenses - Other (Bud	100,000				100,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000				500,000
	2211016 Purchase of Uniforms and Clothing - Staff	. 100,000				100,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000				500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000				100,000
	2211299 Fuel Oil and Lubricants - Othe	241,000				241,000
	2220202 Maintenance of Office Furniture and Equipment	100,000				100.000
	NET EXPENDITURE	8,541,000	0	0	0	8,541,000
Total 5327000000 LIQOUR LICENSING BOARD	NET EXPENDITURE	204,836,000	0	0	0	204,836,000
	TOTAL NET EXPENDITURE FOR VOTE 5310000000 NAIROBI CITY COUNTY	21,990,585,838	8,502,769,442	13,282,680,396	2,490,002,976	24,480,588,814

VOTE D5310000000 NAIROBI CITY COUNTY

SUPPLEMENTARY III DEVELOPMENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote D5310000000 NAIROBI CITY COUNTY

		FINANCIAL YEAR 2018/2019							
HEAD	TITLE	Revised Estimates II	Total Payment Commitment s	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III			
5311000101 Human Resource Management	3111112 Purchase of Software	0	-0	0		0			
5311000100 County Public Service Board	NET EXPENDITURE	0	0	0	0	0			
5311000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE	0	0	0	0	0			
5312000101 Headquarters	3110399 Refurbishment of Buildgs - Oth	15,000,000	4,660,438	10,339,562	-5,000,000	10,000,000			
	3110701 Purchase of Motor Vehicles	175,000,000	0	175,000,000	-175,000,000	0			
5312000100	3111110 Purchase of Generators	10,000,000	0	10,000,000	-10,000,000	0			
Headquarters	NET EXPENDITURE	200,000,000	4,660,438	195,339,562	-190,000,000	10,000,000			
5312000401 Inspectorate Headquarters	3110399 Refurbishment of Buildgs - Oth	0	0	0		0			
5312000400 Inspectorate	NET EXPENDITURE	0	0	0	0	0			
5312000501 Fire Department headquarters	2620207 Regional Disaster Management Centre	0	0	0		0			
5312000500 Fire Department	NET EXPENDITURE	0	0	0	0	0			
5312000701 Decentralization Headquarters	3110302 Refurbishment of Non-Residential Buildings	15,000,000	3,465,498	11,534,502	-5,000,000	10,000,000			
5312000700 Decentralization	NET EXPENDITURE	15,000,000	3,465,498	11,534,502	-5,000,000	10,000,000			
5312000801 Investigation Department	3110399 Refurbishment								
Headquarters 5312000800 Investigation	of Buildgs - Oth	0	0	0		0			
Department 5312001101 Audit Headquarters	NET EXPENDITURE 3110399 Refurbishment of Buildgs - Oth	0	0	0	0	0			
Heavyualters	3111112 Purchase of Software	10,000,000	0	10,000,000	-10,000,000	0			
5312001100 Audit	NET EXPENDITURE	10,000,000	0	10,000,000	-10,000,000	0			
5312000000 OFFICE OF GOVERNOR & DEPUTY	NET EXPENDITURE	225,000,000	8,125,936	216,874,064	-205,000,000	20,000,000			

			FIN	ANCIAL YEAR 201	8/2019	
HEAD	TITLE	Revised Estimates II	Total Payment Commitment s	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
GOVERNOR			CHINESE HARRANES	Time of the color	Inc. Continues and agency	
5313000101 ICT Headquarters	3110399 Refurbishment of Buildgs - Oth	5,000,000	0	5,000,000	-5,000,000	0
	3110701 Purchase of Motor Vehicles	3,000,000		2 000 000	0.000.000	_
5313000100 ICT	NET EXPENDITURE	8,000,000	0	3,000,000	-3,000,000	0
5313000501		0,000,000	U .	8,000,000	-8,000,000	0.
Infrastructure Headquarters	3111112 Purchase of Software	50,000,000	0	50,000,000	0	50,000,000
5313000500 Infrastructure	NET EXPENDITURE	50,000,000	0	50,000,000	0	50,000,000
5313000601 Information Security Headquarters	3111112 Purchase of Software	0	0	0		0
5313000600 Information						
Security 5313000000 ICT, E-GOVT & PUBLIC COMMUNICATION	NET EXPENDITURE	0	0	0.	0	0
S	NET EXPENDITURE	58,000,000	0	58,000,000	-8,000,000	50,000,000
5314000101 Headquarters	3110399 Refurbishment of Buildgs - Oth	0	0	0		0
5314000100 Headquarters	NET EXPENDITURE	0	0	0	0	0
5314000201 Accounting Department Headquarters	2420499 Other Creditors - Other (Budge				1,300,000,000	1,300,000,000
5314000200 Accounting Department	, 3-				1,000,000,000	1,300,000,000
Headquarters 5314000401		0	0	0	1,300,000,000	1,300,000,000
Revenue Department Headquarters	2420499 Other Creditors - Other (Budge	43,000,000	42,758,499	241,501		43,000,000
	3110701 Purchase of Motor Vehicles	0	0	0		0
5314000400 Revenue Department	NET EXPENDITURE	43,000,000	42,758,499	241,501	0	43,000,000
5314000701 Economic Planning Department Headquarters	3110701 Purchase of Motor Vehicles	6,000,000	0	6,000,000	0	6,000,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	85,000,000	0	85,000,000	-25,000,000	60,000,000
5314000700 Economic Planning				33,330,000	20,000,000	00,000,000
Department 5314000801 Asset	NET EXPENDITURE 2211311 Contracted	91,000,000	0	91,000,000	-25,000,000	66,000,000

	1,			ANCIAL YEAR 2018	/2019	
HEAD	TITLE	Revised Estimates II	Total Payment Commitment s	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
Management Department Headquarters	Technical Services					
5314000800 Asset Management Department	NET EXPENDITURE	0	0	0	0	0
5314000000 FINANCE &						telver Legation
ECONOMIC PLANNING	NET EXPENDITURE	134,000,000	42,758,499	91,241,501	1,275,000,000	1,409,000,000
5315000301 Mbagathi District Hospital Headquarters	2420499 Other Creditors - Other (Budge	58,000,000	0	58,000,000	-30,000,000	28,000,000
	3110604 Overhaul of Other Infrastructure and Civil Works	38,000,000	10,000,000	28,000,000	-20,000,000	18,000,000
	3111101 Purchase of Medical and Dental Equipment	0	0	0		0
	3112299 Purchase of Specialised Plant	0	0	0		0
5315000300 Mbagathi District Hospital	NET EXPENDITURE	96,000,000	10,000,000	86,000,000	-50,000,000	46,000,000
5315000401 Pumwani Maternity Hospital Headquarters	3110399 Refurbishment of Buildgs - Oth	84,000,000	9,873,200	74,126,800	-50,000,000	34,000,000
	3111110 Purchase of Generators 3111119 Purchase of Lifts	20,000,000	0	20,000,000	-20,000,000 -15,000,000	(
5315000400 Pumwani Maternity					4	
Hospital	NET EXPENDITURE	119,000,000	9,873,200	109,126,800	-85,000,000	34,000,000
5315000501 Mama Lucy Hospital Headquarters	3110299 Construction of Buildings - Ot	65,000,000	14,871,402	50,128,598	-30,000,000	35,000,000
	3110604 Overhaul of Other Infrastructure and Civil Works	0	0	0		(
5315000500 Mama Lucy Hospital 5315000601	NET EXPENDITURE	65,000,000	14,871,402	50,128,598	-30,000,000	35,000,000
Mutuini Hospital Headquarters	3110299 Construction of Buildings - Ot	8,000,000	1,335,000	6,665,000		8,000,000
	3110399 Refurbishment of Buildgs - Oth 3111101 Purchase of Medical and Dental	5,200,000		440,000	00.000.000	5,200,000
5315000600 Mutuini Hospital 5315001301	NET EXPENDITURE 3111101 Purchase of	23,800,000	5,895,000	24,000,000 31,105,000 0	-23,000,000 -23,000,000	800,000 14,000,000

				ANCIAL YEAR 201	8/2019	
HEAD	TITLE	Revised Estimates II	Total Payment Commitment s	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
Environmental Public Health Headquarters	Medical and Dental Equipment		3			
5315001300 Environmental Public Health	NET EXPENDITURE	0	0	0		
5315001601 Healt		•		0	0	0
h centres & dispensaries Headquarters	3110299 Construction of Buildings - Ot	31,916,000	0	31,916,000	-11,000,000	20,916,000
	3111101 Purchase of Medical and Dental Equipment	19,000,000	0	19,000,000	-19,000,000	20,010,000
	3111110 Purchase of Generators	17,000,000	0	17,000,000	17,000,000	
	3111299 Rehabilitation & Revation -	79,425,000	5,842,962	73,582,038	-17,000,000 -49,000,000	20 425 000
5315001600 Healt h centres & dispensaries	NET EXPENDITURE	147,341,000	5,842,962	141,498,038	-96,000,000	30,425,000
5315001701 Health policy, planning and financing Unit Headquarters	3111112 Purchase of Software	39,000,000	0			51,341,000
5315001700 Health policy, planning and financing Unit	NET EXPENDITURE	39,000,000	0	39,000,000	-39,000,000 -39,000,000	0
5315001801 Administration unit Headquarters	2420499 Other Creditors - Other (Budge	24,000,000	24,000,000	0	-00,000,000	24,000,000
	3110707 Purchase of Ambulances	47,000,000	0	47,000,000	53,000,000	100,000,000
	3110799 Purchase of Vehicles & Other T	0	0	0		0
F0.4 F0.9 40.0	3110899 Overhaul of Vehicles - Other (12,000,000	0	12,000,000	-12,000,000	0
5315001800 Administration unit	NET EXPENDITURE	83,000,000	24,000,000	59,000,000	41,000,000	124,000,000
5315002101 Coroner Services unit Headquarters	3110299 Construction of Buildings - Ot	0	0	0	11,000,000	0
	3110604 Overhaul of Other Infrastructure and Civil Works	15,015,000	0	15,015,000	-15,015,000	0
5315002100 Coroner Services unit	NET EXPENDITURE	15,015,000	0	15,015,000	-15,015,000	0
5315000000 HEALTH	NET EXPENDITURE					
5324000101 Administration Headquarters	3110701 Purchase of	601,356,000	70,482,564	530,873,436	-297,015,000	304,341,000
5324000100	Motor Vehicles NET EXPENDITURE	30,000,000	0	30,000,000	-30,000,000 -30,000,000	0 0

			FINA	NCIAL YEAR 2018	3/2019	
HEAD	TITLE	Revised Estimates II	Total Payment Commitment s	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
Administration Headquarters						
	2420499 Other Creditors - Other (Budge	23,000,000	22,878,096	121,904		23,000,000
	3110701 Purchase of Motor Vehicles	13,000,000	0	13,000,000	-13,000,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	9,000,000	0	9,000,000	-9,000,000	0
5316000201	3111499 Research, Feasibility Studies	28,926,558	5,080,345	23,846,213	-10,000,000	18,926,558
Physical Planning Headquarters	3111402 Engineering and Design Plans	0	0	0		0
5316000200 Physical Planning	NET EXPENDITURE	73,926,558	27,958,441	45,968,117	-32,000,000	41,926,558
5316000401	3110399 Refurbishment of Buildgs - Oth 3111499 Research,	5,000,000	771,874	4,228,126	-3,000,000	2,000,000
Valuation Headquarters	Feasibility Studies	8,000,000	1,893,000	6,107,000	-5,000,000	3,000,000
5316000400 Valuation	NET EXPENDITURE	13,000,000	2,664,874	10,335,126	-8,000,000	5,000,000
	3110399 Refurbishment of Buildgs - Oth 3110701 Purchase of	6,500,000	0	6,500,000	-6,500,000	(
	Motor Vehicles	45,000,000	0	45,000,000	-45,000,000	(
	3111002 Purchase of Computers, Printers and other IT Equipment	15,000,000	0	15,000,000	-15,000,000	(
5316000501 Survey and GIS	3111114 Purchase of Survey Equipment	34,000,000	33,929,000	71,000		34,000,000
department Headquarters	3111499 Research, Feasibility Studies	10,000,000	2,016,400	7,983,600	-5,000,000	5,000,000
5316000500 Survey and GIS Department	NET EXPENDITURE	110,500,000	35,945,400	74,554,600	-71,500,000	39,000,000
5316001001 Compliance and enforcement department Headquarters	3110799 Purchase of Vehicles & Other T	5,000,000	0	5,000,000	-5,000,000	
5316001000 Compliance and enforcement department	NET EXPENDITURE	5,000,000	0	5,000,000	-5,000,000	
5316000000 URBAN PLANNING AND LANDS	NET EXPENDITURE	232,426,558		165,857,843	-146,500,000	85,926,55
5317000201 Roads Headquarters	2211311 Contracted Technical Services	24,665,200	0	24,665,200	-14,665,250	9,999,95
- T	2220299 Routine Maintenance - Other As	621,397,203	215,982,773	405,414,430	-281,162,306	340,234,89
	3110399 Refurbishment of Buildgs - Oth 3110401 Major Roads	15,000,000 830,000,000				15,000,00 830,000,00

			FIN	ANCIAL YEAR 201	8/2019	
HEAD	TITLE	Revised Estimates II	Total Payment Commitment s	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	(KURA)					
	3110402 Access Roads	40,000,000	18,376,116	21,623,884	0	40,000,000
	3110499 Construction of				Ů	40,000,000
	Roads - Other (RMF)	1,214,914,057	1,202,300,159	12,613,898	0	1,214,914,057
	3110501 Bridges	156,400,800	1,232,147	155,168,653	-56,000,000	100,400,800
	3110599 Other Infrastructure and Civil				,	100,100,000
	Works 3110604 Overhaul of	680,933,505	279,679,158	401,254,347	-281,162,306	399,771,199
	Other Infrastructure and Civil Works	1,160,550,943	127,762,964	1,032,787,979	-400,000,000	760 550 042
	3110699 Overhaul of	7 1 1 1	121,102,001	1,002,101,010	-400,000,000	760,550,943
	Other Infrastructure and Civil Works	60,000,000	28,551,497	31,448,503	-20,000,000	40,000,000
	3110799 Purchase of Vehicles & Other T	79,000,000	27,668,921	51,331,079	-30,000,000	49,000,000
5317000200	3112299 Purchase of Specialised Plant	105,000,000	0	105,000,000	-80,000,000	25,000,000
Roads	NET EXPENDITURE	4 007 004 700				
5317000301	NETEXPENDITURE	4,987,861,708	2,400,911,717	2,586,949,991	-1,162,989,862	3,824,871,846
Transport Headquarters	2211311 Contracted Technical Services	35,000,000	0	35,000,000	-30,000,000	5,000,000
	3110299 Construction of Buildings - Ot	15,000,000	3,937,000	11,063,000	-10,000,000	5,000,000
	3110504 Other Infrastructure and Civil Works	347,205,454	32,311,047	314,894,407	-190,000,000	157,205,454
F04700000	3110699 Overhaul of Other Infrastructure and Civil Works	102,000,000	41,346,544	60,653,456	-45,000,000	57,000,000
5317000300	NET EVALUATION					
Transport 5317000801	NET EXPENDITURE	499,205,454	77,594,591	421,610,863	-275,000,000	224,205,454
Electrical Headquarters	3110299 Construction of Buildings - Ot	5,000,000	0	5,000,000	-5,000,000	0
	3110599 Other Infrastructure and Civil Works	97,165,000	68,596,061	28,568,939	0	97,165,000
	3110604 Overhaul of Other Infrastructure and Civil Works	375,117,838	90,732,682	284,385,156	-170,000,000	205,117,838
	3110799 Purchase of	05.050				
5317000800	Vehicles & Other T	95,650,000	30,840,000	64,810,000	-35,650,000	60,000,000
Electrical	NET EXPENDITURE	570 000 000	100 100 710	000 -01		
5317000901	13L1 LAI LINDITURE	572,932,838	190,168,743	382,764,095	-210,650,000	362,282,838
Garage/Transport aion Headquarters	3110299 Construction of Buildings - Ot	2,000,000	0	2,000,000	-2,000,000	0
22.724.9020	3112299 Purchase of Specialised Plant	5,000,000	0	5,000,000	-5,000,000	0
5317000900 Garage/Transport aion	NET EXPENDITURE	7 000 000	^			
5317001001	3110399 Refurbishment	7,000,000	0	7,000,000	-7,000,000	0
Building Works	of Buildgs - Oth	5,000,000	0	5,000,000	-5,000,000	0

			FINA	ANCIAL YEAR 2018	/2019	
HEAD	TITLE	Revised Estimates II	Total Payment Commitment s	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
Headquarters	3110799 Purchase of Vehicles & Other T	10,000,000	0	10,000,000	-10,000,000	. 0
5317001000 Building Works	NET EXPENDITURE	15,000,000	0	15,000,000	-15,000,000	0
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTUR E	NET EXPENDITURE	6,082;000,000	2,668,675,051	3,413,324,949	-1,670,639,862	4,411,360,138
5318000301 Early Childhood Development Centres Headquarters	3110202 Non-Residential Buildings (offices, schools, hospitals, etc)	0	0	0		0
rieauquai ters	3110302 Refurbishment of Non-Residential Buildings	0	0	0		0
	3110901 Purchase of Household and Institutional Furniture and Fittings	20,000,000	12,610,000	7,390,000		20,000,000
5318000300 Early Childhood Development Centres	NET EXPENDITURE	20,000,000	12,610,000	7,390,000	-0	20,000,000
5318000401 Vocational Training Headquarters	3110202 Non-Residential Buildings (offices, schools, hospitals, etc) 3110504 Other	0	0	0	5,000,000	5,000,000
	Infrastructure and Civil Works	10,000,000	4,085,955	5,914,045		10,000,000
	3111109 Purchase of Educational Aids and Related Equipment	34,570,000	43,141,410	-8,571,410	8,571,410	43,141,410
5318000400 Vocational Training	NET EXPENDITURE	44,570,000	47,227,365	-2,657,365	13,571,410	58,141,410
5318000501 Social Services Headquarters	3110399 Refurbishment of Buildgs - Oth	0	0	0		0
5318000500 Social Services	NET EXPENDITURE	0	0	0	0	0
5318001301 Culture and Heritage Headquarters	3110299 Construction of Buildings - Ot	8,000,000	4,895,698	3,104,302		8,000,000
	3110399 Refurbishment of Buildgs - Oth	0	16,200,010	-16,200,010	16,300,000	16,300,000
5318001300 Culture and Heritage	NET EXPENDITURE	8,000,000	21,095,708	-13,095,708	16,300,000	24,300,000
5318001401 Sports Headquarters	3110599 Other Infrastructure and Civil Works	240,000,000	181,044,471	58,955,529	-5,000,000	235,000,000

				ANCIAL YEAR 2018	/2019	
HEAD	TITLE	Revised Estimates II	Total Payment Commitment s	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
5318001400						
Sports	NET EXPENDITURE	240,000,000	181,044,471	58,955,529	-5,000,000	235,000,000
5318001601 Children Services Headquarters	3110299 Construction of Buildings - Ot	20,000,000	0	20,000,000	-15,000,000	5,000,000
5318001600 Children Services	NET EXPENDITURE	20,000,000	0	20,000,000	-15,000,000	5,000,000
5318000000 EDUCATION,YOU TH AFFAIRS, SPORTS, CULTURE & SOCIAL						
SERVICES	NET EXPENDITURE	332,570,000	261,977,544	70,592,456	9,871,410	342,441,410
5319000101 Headquarters	Other Creditors	46,000,000	2,568,240	43,431,760		46,000,000
	3110399 Refurbishment of Buildgs - Oth	10,000,000	0	10,000,000	-10,000,000	0
5319000100		10,000,000	9	10,000,000	-10,000,000	
Headquarters	NET EXPENDITURE	56,000,000	2,568,240	53,431,760	-10,000,000	46,000,000
5319000301 Tourism Development Department Headquarters	3110299 Construction of Buildings - Ot	9,000,000	9,000,000	0		9,000,000
5319000300 Tourism Development Department	NET EXPENDITURE	9,000,000	9,000,000	0	0	9,000,000
5319000501 Markets Department headquarters	3110299 Construction of Buildings - Ot	75,000,000	0	75,000,000	-75,000,000	0
	3110399 Refurbishment of Buildgs - Oth	167,500,000	29,867,265	137,632,735	-50,000,000	117,500,000
5319000500 Markets Department	NET EXPENDITURE	242,500,000	29,867,265	212,632,735	-125,000,000	117,500,000
5319000801 Weights & Measures Department headquarters	3112299 Purchase of Specialised Plant	20,000,000	10,000,000	10,000,000	-5,000,000	15,000,000
5319000800 Weights & Measures Department	NET EXPENDITURE	20,000,000	10,000,000	10,000,000	-5,000,000	15,000,000
5319000000 TRADE,COMMER CE,TOURISM & COOPERATIVES	NET EXPENDITURE	327,500,000	51,435,505	276,064,495	-140,000,000	187,500,000
5320000201 Human Resource Management Headquarters	3110399 Refurbishment of Buildgs - Oth	15,000,000	0	15,000,000	-15,000,000	0
	3111111 Purchase of ICT	0	0	0		0

****		FINANCIAL YEAR 2018/2019						
HEAD	TITLE	Revised Estimates II	Total Payment Commitment s	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III		
	networking and Communications Equipment	,						
5320000200 Human Resource Management (HRM)	NET EXPENDITURE	15,000,000	0	15,000,000	-15,000,000	0		
5320000401 PSM Administration Headquarters	3110399 Refurbishment of Buildgs - Oth	0	0	0		0		
5320000400 PSM Administration	NET EXPENDITURE	0	0	0	0	0		
532000501 Reforms and Performance Contracting Headquarters	3111112 Purchase of Software	20,000,000	0	20,000,000	-20,000,000	0		
532000500 Reforms and Performance Contracting	NET EXPENDITURE	20,000,000	0	20,000,000	-20,000,000	0		
5320000000 PUBLIC SERVICE MANAGEMENT 5321000101 Headquarters	NET EXPENDITURE 3110299 Construction of Buildings - Ot	35,000,000	0	35,000,000	-35,000,000	10,000,000		
	3110599 Other Infrastructure and Civil Works	0	0	0		0		
5321000100 Headquarters	NET EXPENDITURE	10,000,000	0	10,000,000	0	10,000,000		
5321000201 Agriculture Department Headquarters	3110599 Other Infrastructure and Civil Works	19,400,000	0	19,400,000	0	19,400,000		
5321000200 Agriculture Department	NET EXPENDITURE	19,400,000	0	19,400,000	0	19,400,000		
5321000301 Livestock Production Department Headquarters	3110599 Other Infrastructure and Civil Works	31,200,000	0	31,200,000	-31,200,000	0		
5321000300 Livestock Production								
Department 5321000401 Veterinary Services Department Headquarters	NET EXPENDITURE 3110599 Other Infrastructure and Civil Works	31,200,000	0	31,200,000	-31,200,000 -36,400,000	10,000,000		
5321000400 Veterinary Services Department	NET EXPENDITURE	46,400,000	0	46,400,000	-36,400,000	10,000,000		

			FIN	ANCIAL YEAR 2018	3/2019	
HEAD	TITLE	Revised Estimates II	Total Payment Commitment s	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
5321000501 Fisheries Department Headquarters	3110599 Other Infrastructure and Civil Works	18,000,000	0	18,000,000	0	18,000,000
5321000500 Fisheries Department	NET EXPENDITURE	18,000,000	0	18,000,000	0	18,000,000
5321000701 Forestry Department Headquarters	3110599 Other Infrastructure and Civil Works	6,000,000	0	6,000,000	0	6,000,000
5321000700 Forestry						0,000,000
Department 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES &	NET EXPENDITURE	6,000,000	0	6,000,000	0	6,000,000
FORESTRY	NET EXPENDITURE	131,000,000	0	131,000,000	-67,600,000	63,400,000
5323000201 Parks & Open Spaces Section Headquarters	3110399 Refurbishment of Buildgs - Oth	10,000,000	0	10,000,000	-10,000,000	0
	3110599 Other Infrastructure and Civil Works	20,000,000	0	20,000,000	-20,000,000	
5323000200 Parks & Open Spaces Section	NET EXPENDITURE	30,000,000	0	30,000,000	-30,000,000	0
5323000301 Solid Waste Management Section Headquarters	3110402 Access Roads 3110599 Other	20,000,000	0	20,000,000	00,000,000	20,000,000
	Infrastructure and Civil Works 3110699 Overhaul of	80,200,000	13,774,138	66,425,862		80,200,000
	Other Infrastructure and Civil Works	50,000,000	0	50,000,000	-50,000,000	0
	3110701 Purchase of Motor Vehicles 3110705 Purchase of	3,500,000	0	3,500,000	-3,500,000	0
	Trucks and Trailers 3111120 Purch, of	120,000,000	0	120,000,000	-120,000,000	0
	Specialised Plant	273,800,000	0	273,800,000	-273,800,000	0
5323000300 Solid Waste Management Section	NET EXPENDITURE	547,500,000	13,774,138			
5323000401 Enviromental Monitoring Compliance & Enforcement	3111120 Purch. of Specialised Plant	12,000,000	13,774,130	533,725,862	-447,300,000	100,200,000

		FINANCIAL YEAR 2018/2019						
HEAD	TITLE	Revised Estimates II	Total Payment Commitment s	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III		
Headquarters								
5323000400 Enviromental Monitoring Compliance &								
Enforcement	NET EXPENDITURE	12,000,000	Ö	12,000,000	-12,000,000	0		
532300501 Energy & Natural resources department Headquarters	3110599 Other Infrastructure and Civil Works 3111401 Pre-feasibility, Feasibility and Appraisal	425,000,000	57,578,375	367,421,625	-280,000,000	145,000,000		
	Studies	8,000,000	0	8,000,000	-8,000,000	0		
5323000500 Energy & Natural resources department	NET EXPENDITURE	433,000,000	57,578,375	375,421,625	-288,000,000	145,000,000		
5323000000 ENVIROMENT,WA TER,ENERGY & NATURAL RESOURCES	NET EXPENDITURE	1,022,500,000	71,352,513	951,147,487	-777,300,000	245,200,000		
5324000201 Urban Renewal Headquarters	3110599 Other Infrastructure and Civil Works	34,000,000	2,227,640	31,772,360	-30,000,000	4,000,000		
5324000200 Urban Renewal	NET EXPENDITURE	34,000,000	2,227,640	31,772,360	-30,000,000	4,000,000		
5324000301 Housing Development Headquarters	2211310 Contracted Professional Services 2211311 Contracted Technical Services	12,000,000	0	12,000,000	-3,500,000	12,000,000		
	2220204 Maintenance of Buildings Residential	12 111 000	6,262,970	27 151 020	36 000 000	7 414 000		
	3110299 Construction of Buildings - Ot	43,414,000	0,202,970	37,151,030 24,000,000	-36,000,000	7,414,000 24,000,000		
	3110301 Refurbishment of Residential Buildings 3110701 Purchase of	19,857,442	0	19,857,442		19,857,442		
	Motor Vehicles 3111001 Purchase of	10,000,000	0	10,000,000		10,000,000		
	Office Furniture and Fittings	12,700,000	0	12,700,000	-12,700,000	0		
5324000300 Housing Development	NET EXPENDITURE	125,471,442	6,262,970	119,208,472	-52,200,000	73,271,442		
5324000401 Building Services Department Headquarters	3110399 Refurbishment of Buildgs - Oth 3110701 Purchase of	7,700,000	7,603,699	96,301		7,700,000		
	Motor Vehicles 3111112 Purchase of	5,000,000	0	5,000,000	-5,000,000	0		
	Software	4,500,000	0	4,500,000	-4,500,000	0		

				ANCIAL YEAR 20	18/2019	
HEAD	TITLE	Revised Estimates II	Total Payment Commitment s	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
5324000400 Building Services						
Department	NET EXPENDITURE	17,200,000	7,603,699	9,596,301	-9,500,000	7,700,000
5324000000 URBAN RENEWAL AND HOUSING	NET EXPENDITURE	176,671,442	16,094,309			
5325000101 Ward Development Fund Headquarters	3110399 Refurbishment of Buildgs - Oth	53,326,093	14,837,758	160,577,133 38,488,335	-91,700,000 -38,488,335	84,971,442
	3110499 Construction of		1 1,007,700	00,400,000	-30,400,333	14,837,758
	Roads - Other 3110604 Overhaul of Other Infrastructure and	243,919,816	65,537,844	178,381,972	-178,381,972	65,537,844
	Civil Works 3111504 Other	89,794,762	5,738,058	84,056,704	-84,056,704	5,738,058
5005000400111	Infrastructure and Civil Works	23,959,329	0	23,959,329	-23,959,329	0
5325000100 Ward Development Fund	NET EXPENDITURE	411,000,000	86,113,660	324,886,340	-324,886,340	
5325000000 WARD DEVELOPMENT FUND	NET EVENDING					86,113,660
5326000101	NET EXPENDITURE	411,000,000	86,113,660	324,886,340	-324,886,340	86,113,660
Emergency Fund Headquarters	2810205 Emergency Fund	80,000,000	26,125,208	53,874,792		80,000,000
5326000100 Emergency Fund	NET EXPENDITURE	80,000,000	26,125,208	53,874,792		
5326000000 EMERGENCY FUND	NET EXPENDITURE				0	80,000,000
5327000201 Liquor Board and Sub-Committees Headquarters	3110299 Construction of Buildings - Ot	28,000,000	26,125,208	53,874,792	0	80,000,000 28,000,000
	3110701 Purchase of Motor Vehicles	7,000,000	N			7,000,000
	3111111 Purchase of ICT networking and Communications Equipment	8,000,000				8,000,000
	3111299 Rehabilitation & Revation -	40,000,000			-11,233,184	
5327000000 LIQOUR BOARD	NET EXPENDITURE	83,000,000	0	0	-11,233,184	28,766,816 71,766,816
	TOTAL NET EXPENDITURE FOR VOTE 5310000000 NAIROBI CITY COUNTY	9,932,024,000	3,369,709,504	6,479,314,496	-2,490,002,976	7,442,021,024

LIST OF PROJECTS

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
			A	В	В		D=B+E
5311000000 CG BOARD	OUNTY PUBLIC SERVICE						
County Public Service Board	Expansion and installation of Human Resource Management System Office Partitioning	City Hall	5,000,000	5,000,000	0		0
	5311000000 COUNTY PUBLIC SERVICE BOARD TOTAL	Oity Fian	5,000,000	5,000,000	Ô		0
5312000000 O DEPUTY GOV	FFICE OF GOVERNOR & ERNOR				0		0
ADMINISTRATION	Refurbishment of City Hall & Annexe and offices reorganisations	CITY HALL	15,000,000	15,000,000	15,000,000	5,000,000	10,000,000
	Purchase of Motor vehicles				175,000,000	175,000,000	0
Inspectorate	Purchase of generator 3110300 Refurbishment of Buildings		10,000,000	10,000,000	10,000,000	10,000,000	0
Fire Department	3110500 Construction and Civil Works -boreholes & hydrants		10,000,000	10,000,000	0		0
Audit	To facilitate audit to move to Health offices in 3rd Floor		12,000,000	12,000,000	0		0
	Audit Software	CLID	10,000,000	10,000,000	10,000,000	10,000,000	0
SUB COUNTY ADMINSTRATION	Construction of offices 3110300 Refurbishment of Buildings	SUB COUNTIES	30,000,000 3,000,000	30,000,000 3,000,000	15,000,000	5,000,000	10,000,000
Investigation	5312000000 OFFICE OF GOVERNOR & DEPUTY		0,000,000	0,000,000			
	GOVERNOR TOTAL		90,000,000	90,000,000	225,000,000	205,000,000	20,000,000
5313000000 IC	CT, E-GOVT & PUBLIC		90,000,000	90,000,000	225,000,000	205,000,000	×
	CT, E-GOVT & PUBLIC		5,000,000 150,000,000	5,000,000 150,000,000		5,000,000	0
	Office Renovation & fittings Enterprise Resource Planner (ERP) Purchase of motor vehicle		5,000,000	5,000,000	5,000,000		0 0 50,000,000
	Office Renovation & fittings Enterprise Resource Planner (ERP) Purchase of motor vehicle Purchase of software (web portal & Electronic systrem)		5,000,000 150,000,000	5,000,000 150,000,000	5,000,000 50,000,000	5,000,000	0 0 50,000,000
COMMUNICA	OT, E-GOVT & PUBLIC TIONS Office Renovation & fittings Enterprise Resource Planner (ERP) Purchase of motor vehicle Purchase of software (web portal &		5,000,000 150,000,000 3,000,000	5,000,000 150,000,000 3,000,000	5,000,000 50,000,000 3,000,000	5,000,000	0 0 50,000,000
5314000000 FINANCE &	Office Renovation & fittings Office Renovation & fittings Enterprise Resource Planner (ERP) Purchase of motor vehicle Purchase of software (web portal & Electronic systrem) 5313000000 TCT, E-GOVT & PUBLIC COMMUNICATIONS TOTAL ECONOMIC PLANNING		5,000,000 150,000,000 3,000,000 30,000,000	5,000,000 150,000,000 3,000,000 30,000,000	5,000,000 50,000,000 3,000,000	5,000,000	0 50,000,000 0 0 50,000,000
5314000000 FINANCE & Accounting	OT, E-GOVT & PUBLIC TIONS Office Renovation & fittings Enterprise Resource Planner (ERP) Purchase of motor vehicle Purchase of software (web portal & Electronic systrem) 5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS TOTAL ECONOMIC PLANNING Other Creditors: To Clear Pending bills		5,000,000 150,000,000 3,000,000 30,000,000 188,000;000	5,000,000 150,000,000 3,000,000 30,000,000 188,000,000	5,000,000 50,000,000 3,000,000 0 58,000,000	5,000,000	0 0 50,000,000 0 50,000,000 0 1,300,000,000
5314000000 FINANCE &	Office Renovation & fittings Enterprise Resource Planner (ERP) Purchase of motor vehicle Purchase of software (web portal & Electronic systrem) 5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS TOTAL ECONOMIC PLANNING Other Creditors: To Clear Pending bills Revenue Mobilisation Vehicles Other Creditors: To Clear Pending bills for revenue mobilisation	Sub county	5,000,000 150,000,000 3,000,000 30,000,000	5,000,000 150,000,000 3,000,000 30,000,000	0 5,000,000 50,000,000 3,000,000 0 58,000,000 0 0	5,000,000 3,000,000 - 3,000,000	0 0 50,000,000 0 50,000,000 0 1,300,000,000
5314000000 FINANCE & Accounting	Office Renovation & fittings Enterprise Resource Planner (ERP) Purchase of motor vehicle Purchase of software (web portal & Electronic systrem) 5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS TOTAL ECONOMIC PLANNING Other Creditors: To Clear Pending bills Revenue Mobilisation Vehicles Other Creditors: To Clear Pending bills for revenue mobilisation vehicles Refurbishment and Furnishing of		5,000,000 150,000,000 3,000,000 30,000,000 188,000;000	5,000,000 150,000,000 3,000,000 30,000,000 188,000,000	5,000,000 50,000,000 3,000,000 0 58,000,000	5,000,000 3,000,000 - 3,000,000	0 0 50,000,000 0 50,000,000 0 1,300,000,000 0
5314000000 FINANCE & Accounting Resource Mobilization Administration Asset Management Services	Office Renovation & fittings Enterprise Resource Planner (ERP) Purchase of motor vehicle Purchase of software (web portal & Electronic systrem) 5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS TOTAL ECONOMIC PLANNING Other Creditors: To Clear Pending bills Revenue Mobilisation Vehicles Other Creditors: To Clear Pending bills for revenue mobilisation vehicles	4th Floor Entire County	5,000,000 150,000,000 3,000,000 30,000,000 188,000;000	5,000,000 150,000,000 3,000,000 30,000,000 188,000,000	0 5,000,000 50,000,000 3,000,000 0 58,000,000 0 43,000,000	5,000,000 3,000,000 - 3,000,000	0 0 50,000,000 0 50,000,000 0 1,300,000,000 0
COMMUNICA 5314000000 FINANCE & Accounting Resource Mobilization Administration Asset Management Services Policy Formulation Development and	Office Renovation & fittings Enterprise Resource Planner (ERP) Purchase of motor vehicle Purchase of software (web portal & Electronic systrem) 5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS TOTAL ECONOMIC PLANNING Other Creditors: To Clear Pending bills Revenue Mobilisation Vehicles Other Creditors: To Clear Pending bills for revenue mobilisation vehicles Refurbishment and Furnishing of offices Asset Identification and Tagging Purchase of Motor vehicles	4th Floor Entire County Economic Planning	5,000,000 150,000,000 3,000,000 30,000,000 188,000,000	5,000,000 150,000,000 3,000,000 188,000,000 40,000,000	0 5,000,000 50,000,000 3,000,000 0 58,000,000 0 43,000,000	5,000,000 3,000,000 - 3,000,000	0 0 50,000,000 0 50,000,000 0 1,300,000,000 0 43,000,000
5314000000 FINANCE & Accounting Resource Mobilization Administration Asset Management Services Policy Formulation	CT, E-GOVT & PUBLIC TIONS Office Renovation & fittings Enterprise Resource Planner (ERP) Purchase of motor vehicle Purchase of software (web portal & Electronic systrem) 5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS TOTAL ECONOMIC PLANNING Other Creditors: To Clear Pending bills Revenue Mobilisation Vehicles Other Creditors: To Clear Pending bills for revenue mobilisation vehicles Refurbishment and Furnishing of offices Asset Identification and Tagging Purchase of Motor vehicles Business and Enterprise Resource Survey	4th Floor Entire County Economic	5,000,000 150,000,000 3,000,000 30,000,000 188,000,000 40,000,000 15,000,000	5,000,000 150,000,000 3,000,000 30,000,000 188,000,000 40,000,000 15,000,000	0 5,000,000 50,000,000 3,000,000 0 58,000,000 0 43,000,000 0	5,000,000 3,000,000 - 3,000,000	0 0 50,000,000 0 50,000,000 0 1,300,000,000 0 43,000,000
COMMUNICA 5314000000 FINANCE & Accounting Resource Mobilization Administration Asset Management Services Policy Formulation Development and	Office Renovation & fittings Enterprise Resource Planner (ERP) Purchase of motor vehicle Purchase of software (web portal & Electronic systrem) 5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS TOTAL ECONOMIC PLANNING Other Creditors: To Clear Pending bills Revenue Mobilisation Vehicles Other Creditors: To Clear Pending bills for revenue mobilisation vehicles Refurbishment and Furnishing of offices Asset Identification and Tagging Purchase of Motor vehicles Business and Enterprise Resource	4th Floor Entire County Economic Planning Economic	5,000,000 150,000,000 3,000,000 30,000,000 188,000,000 40,000,000 15,000,000 4,000,000	5,000,000 150,000,000 3,000,000 30,000,000 188,000,000 40,000,000 15,000,000 4,000,000	0 5,000,000 50,000,000 3,000,000 0 58,000,000 0 43,000,000 0 6,000,000	5,000,000 3,000,000 8,000,000	0 0 50,000,000 0

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget Afte this
	service delivery and reliability of examinations						supplement
			8,000,000	8,000,000	0		
HEALTH CENTRES		Dagoretti	5,550,500	0,000,000	V.		
AND	Harris 101 A B	South,					
DISPENSARIES	Upgrade of Chandaria dispensary, to	Uthiru/Ruthimit					
	establish a specialized clinic Construction of a new one storey	u ward	15,000,000	15,000,000	0		
	block at Mathare North Health centre.						
	To increase service delivery area for	Mathare -					
	24hr service	Ruaraka	9,000,000	9,000,000	9,000,000		9,000.00
	Rehabilitation of Makongeni clinic and		, , , , ,	212001000	0,000,000		3,000,00
	construction of perimeter wall, To		90. 20.00 C CONTROL				
	reopen the facility Construction of a new one storey	Makongeni	5,000,000	0	0		
	block at Dandora II Health centre, To						
	increase service delivery area for 24hr						
	service	Dandora III	6,000,000	6,000,000	6,000,000		6,000,0
	Construction of a new one storey		, , , , , , , , , , , , , , , , , , , ,	2,000,000	0,000,000		0,000,0
	block at Riruta Health centre, To	Dagoretti					
	increase service delivery area for 24hr service	North,Kawang	2 202 202				
	Construction of a new one storey	ware	6,000,000	0	0		
	block at Karen Health centre, To						
	increase service delivery area for 24hr		1				
	service	Langata,Karen	8,000,000	0	0		
	Upgrade of Upendo health centre, To	Mathare,					
	improve on service delivery area	Hospital ward	8,000,000	8,000,000	8,000,000		8,000,00
	Construction of Kamulu health centre, To bring services closer to the						
	community	Ruai	8,000,000	0	0		
	Construction and equipping of Clay	rtuui	0,000,000	- 0	0		
	City health centre, To bring services						
	closer to the community	Clay city	8,000,000	0	0		
	Construction of Mowlem Dispensary, To bring services closer to the						
	community	Mowlem	5,000,000				
	Construction of Mwengenye	MOMICIT	5,000,000	0	0		
	Dispensary, To bring services closer						
ļ	to the community	Njiru	5,000,000	0	0		
	Construction of perimeter wall and						
	general renovations at Marurui health centre, To enhance on security and				1		
	secure the land	Roysambu	4,640,000	4 640 000	4.040.000		
1	Renovation of Loco health centre. To	rtoysumbu	4,040,000	4,640,000	4,640,000		4,640,00
	improve service delivery	Land mawe	1,925,000	1,925,000	1,925,000	1,925,000	
	Construction of a perimeter wall at					1,020,000	
	Jericho health centre, To improve on						
-	security and secure the land Rehabilitation & construction of	Hamza	5,276,000	0	0		
	perimeter wall at Mbotela clinic, To						
	enhance on security, secure the land						
	& improve service delivery	Makongeni	5,000,000	5,000,000	5,000,000		5,000,00
	Rehabilitation of Umoja health centre				5/125/000		0,000,00
	and construction of a perimeter wall,		İ				
	To enhance security & improve on service delivery area	Umaia 4	0.000.000				
	Construction & equipping of Tasia	Umoja 1 ward	8,000,000	8,000,000	8,000,000		8,000,00
	Health Centre, To bring services	Embakasi					
	closer to the community	Airport ward	10,000,000	10,000,000	0		
	Construction & equipping of Lower			1,000	-		
	Savannah Health Centre, To bring	Savannah					
}	services closer to the community Upgrade of Waithaka h/c, To improve	ward	10,000,000	7,000,000	0		
	on service delivery. New Toilet block	Dagoretti South,Waithak					
	& water tank	a ward	5,000,000	5,000,000	5,000,000		F 000 00
F	Rehabilitaion of Lady North home	andid	5,000,000	3,000,000	5,000,000		5,000,00
	offices, To improve on work	Dagoretti				_	
	environment	North,	6,000,000	0	11,000,000	11,000,000	
-						, , ,	
	Upgrade of Mathare North health centre, 1 incinerator to manage	1					

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
	Rehabilitation of Muthurwa clinic, To improve on service delivery	Land mawe	5,000,000	5,000,000	0		0
	Rehabilitation of Railway Training Institute (RTI) dispensary, To improve on service delivery	Nairobi South	5,000,000	5,000,000	0		0
	Rehabilitation of Kariobangi North health centre, To improve on service delivery	Korogocho	5,000,000	5,000,000			0
	Construction of Githurai health centre, To bring services closer to the community	Githurai	10,000,000	0	0		0
	Construction of perimeter wall at Riruta Health Centre, To improve on	Dagoretti North, Kawangware	5,000,000	5,000,000			0
	security and secure the land Construction of maternity Theater in Kayole 2, To improve on service		5,000,000	5,000,000	5,000,000	5,000,000	0
	Renovation and extension of Laboratory space at Westlands health	Kayole South Westlands, Highridge/Parkl ands ward	5,000,000	5,000,000	5,000,000	0,000,000	5.000,000
	centre, To improve on service delivery Renovations of Dandora I Health Centre, To improve on service			5,000,000	0,000,000		0
	delivery Rehabilitation of Bahati Health Centre, To improve on service delivery	Dandora I Hamza/Maring o	5,000,000	5,000,000	0		0
	Construction and equipping of CCC and Laboratory at Kaloleni Dispensary, To improve on service delivery	Makongeni	7,000,000	7,000,000	7,000,000	7,000,000	0
	Refurbishing and equipping of an operating theatre, including installation of AC, Ramps and post-surgical wards at Kibera south health		5 000 000	5 000 000	5 000 000	5,000,000	0
	centre Reduction on projects	lindi	5,000,000	5,000,000	5,000,000	3,000,000	0
	Rehabilitation of Korogocho health centre, To improve on service delivery area	Korogocho	5,000,000	5,000,000	0		C
	Rehabilitation of Police Band clinic, South B, To improve on service delivery area	Nairobi South	5,000,000	5,000,000	0		(
	Upgrade of power to 3 phase in Maternity Units and other health centres, To improve on service						704 000
	delivery area	Various	6,500,000 227,341,000	30,776,000 182,341,000	30,776,000 111,341,000	30,075,000	701,000 51,341,000
	Equipping of Marurui health centre, To improve on service delivery	Roysambu	2,000,000	2,000,000	2,000,000	2,000,000	,
	Equipping of Plainsview health centre (South B clinic)	Nairobi South	2,000,000	2,000,000	2,000,000	2,000,000	
	Equipping of Pangani dispensary, To improve on service delivery	Ngara	2,000,000	2,000,000	2,000,000	2,000,000	
	Equipping of Embakasi Health Centre, To improve on service delivery	Embakasi Airport	2,000,000	2,000,000	2,000,000	2,000,000	
	Equipping of Makadara Health Centre, To improve on service delivery	Hamza	2,000,000	2,000,000	2,000,000	2,000,000	
	Equipping of Kamiti Health Centre, To improve on service delivery	Kamiti	2,000,000	2,000,000	2,000,000	2,000,000	
	Upgrade of Kamiti health centre, To improve on service delivery	Kamiti	10,000,000	0	0	_	
	Equipping of Loco Health Centre, To improve on service delivery Rehabilitation of Embakasi health	Land mawe	2,000,000	2,000,000	2,000,000	2,000,000	
	centre, To improve on sewer system (Sewer re-construction) Renovations and sewer works at	Embakasi Airport	5,000,000			-	
	Kahawa health centre, To improve on sewer system Construction of perimeter wall and	Kahawa West	5,000,000		0	-	
	general renovations (Laboratory, Laundry house) at Makadara health centre, To improve on security,	Hamza	7,000,000		0		1

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
	improve service delivery						
	Rehabilitation of Jericho health centre, To improve on service delivery area	Hamza	5,000,000	5,000,000	5.000.000	5,000,000	
	the professional and the second of the secon	Fig. 15	46,000,000	19,000,000	19,000,000	-19,000,000	0
	Installation of 8 No. generators for KEPI depots, To ensure uninterupted power supply	Various	7,000,000	7,000,000	7,000,000	7,000,000	0
	Diesel generators; Standby for Medical stores, To ensure consistent power supply	Nairobi Central	10,000,000	10,000,000	10,000,000 17,000,000	10,000,000	0
	The state of the s	Section and the second section and	290,341,000	218,341,000	147,341,000	-96,000,000	51,341,000
COUNTY REFERRAL HOSPITALS	Upgrade of Mbagathi hospital To establish a Methadone Assisted Therapy (MAT) clinic	Kibra/Woodley ward	10,000,000	10,000,000	0	33,333,333	01,041,000
	Upgrade of Mbagathi Hospital, Purchase & installation of Oxygen plant Upgrade of Mbagathi Hospital,	Woodley ward	10,000,000	10,000,000	0		0
	Upgrade wards to improve service delivery Construction of staff & public toilet	Woodley ward	9,000,000	9,000,000	33,000,000	20,000,000	13,000,000
	block at the casualty at Mbagathi Hospital, To improve on service delivery	Woodley	5,000,000	5,000,000	5,000,000		5,000,000
	Construction of roads & pathways using cabro tiles at Mbagathi County Hospital, To improve accessibility within the hospital	Woodley	4,000,000	4,000,000	0		0
	Pending bill- Refurbishment Hospital Mortuary		1,000,000	1,000,000	58,000,000	30,000,000	28,000,000
	Mbagathi		38,000,000	38,000,000	96,000,000	50,000,000	46,000,000
	Upgrade/Rehablilitation of Pumwani Materrnity Hospital	Pumwani	12,000,000	84,000,000	84,000,000	50,000,000	34,000,000
	Purcahse, Installation & Commissioning of 450 KVA standby generator at Pumwani Hospital, To ensure consistent power supply Purchase & Installation of 2 No. of	Pumwáni	20,000,000	20,000,000	20,000,000	20,000,000	0
	lifts/elevator at Pumwani Maternity Hospital, To enhance internal movement of patients/staffs	Pumwani	15,000,000	15,000,000	15,000,000	15,000,000	0
	PMH		47,000,000	440,000,000		•	
	Completion of perimeter wall at Mama Lucy Kibaki Hospital, To enhance		47,000,000	119,000,000	119,000,000	85,000,000	34,000,000
	security Completion of the 66-ward block at	Komarock	10,000,000	10,000,000	0		0
	Mama Lucy Kibaki Hospital, To increase bed capacity at the hospital Upgrade of Mama Lucy Kibaki	Komarock	50,000,000	50,000,000	65,000,000	30,000,000	35,000,000
	Hospital, To establish a Lactation unit, renovate and equip pediatric ward	Komarock	5,000,000	5,000,000	0	7 7 70 100 100 100 100 100 100 100 100 1	0
	MMLK	e taking	65,000,000	65,000,000	65,000,000	30,000,000	35,000,000
	Upgrade of Mutuini Hospital, Improve access in the hospital by constructing a ramp	Dagoreti South, Mutuini Ward	5,000,000	5,000,000	5,000,000		5,000,000
	Establishment of eye clinic at Mutuini hospital, To bring services closer to the people	Dagoreti South, Mutuini Ward	24,000,000	24,000,000	24,000,000	23,000,000	1,000,000
	Construction of Perimeter wall at Mutuini Hospital, To improve on security and secure the land	Dagoreti South, Mutuini Ward	8,000,000	8,000,000	8,000,000		8,000,000
0404045240 004	MUTUINI	1 31 740	37,000,000	37,000,000	37,000,000	23,000,000	14,000,000
0404015310 SP1: HEALTH POLICY AND PLANNING	Purchase, Installation and Commissioning of EMR software and ICT infrastructure int the County health facilities, To improve the data quality	County Wildo	10,000,000	20,000,000	20,000,000	20,000,000	
	1 quanty	County Wide	10,000,000	39,000,000	39,000,000	39,000,000	0

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
SUB PROGRAM TOTALS			10,000,000	39,000,000	39,000,000	39,000,000	0
0404015310 SP 2: ADMINISTRATION/ HUMAN RESOURCE FOR HEALTH	Purchase of utility motor vehicle for CDMS, To improve on supportive supervision	Central ward	5,000,000	5,000,000	5,000,000	5,000,000	0
	Establish a command call center with a hotline number to have a centrally coordinated ambulance network	Nairobi central, preferably Lady Northy	7,000,000	7,000,000	7,000,000	7,000,000	0
	Procure 7 No. appropriate ambulances & 15 No.utility vehicles, To improve service delivery	Various	50,000,000	50,000,000	47,000,000	53,000,000	100,000,000
	Rebranding & Equipping of 21 No. Ambulances	Various	9,000,000	0	0		0
	Install a tracker system to the ambulances	various	5,000,000	0	0		0
	Other Creditors				24,000,000		24,000,000
0404055240 CD 4-	Rehabilitation of the Crematorium at		76,000,000	62,000,000	83,000,000	41,000,000	124,000,000
0404055310 SP 4: CORONER SERVICE UNIT	Langata cemetery, To enhance the effeciency of the machine	Mugumoini	15,015,000	15,015,000	0		0
	Equiping City Mortuary	Mugumoini			15,015,000	15,015,000	0
	Completion of perimeter wall at Langata cemetery, To enhance on security and secure the land	Mugumoini	15,000,000	0	0		0
			30,015,000	15,015,000	15,015,000	15,015,000	0
	5315000000 HEALTH TOTALS		601,356,000	601,356,000	601,356,000	297,015,000	304,341,000
5316000000 U LANDS	IRBAN PLANNING AND	14					
Headquarters	Purchase of motor vehicles-				30,000,000	30,000,000	0
Compliance	Purchase of heavy duty vehicles & equipments for demolitions of illegal buildings		30,000,000	30,000,000	5,000,000	5,000,000	0
Urban Planning	Implementation of NIUPLAN		50,000,000	50,000,000	28,926,558	10,000,000	18,926,558
	Pending Bill-Consultancy services on NIUPLAN				23,000,000		23,000,000
	Purchase of motor vehicles				13,000,000	13,000,000	0
	Purchase of IT equipment for inspection				9,000,000	9,000,000	0
Valuation	Refurbishmment of city hall annexxe toilets, basement, plumbing works Research, Feasibility Studies -		5,000,000	5,000,000	5,000,000	3,000,000	2,000,000
	Valuation roll		8,000,000	8,000,000	8,000,000	5,000,000	3,000,000
Land Survey and GIS	Refurbishmment offices - Rates offices		6,500,000	6,500,000	6,500,000	6,500,000	0
	Purchase of computers and other IT equipment - GIS Data base		5,000,000	5,000,000	5,000,000	5,000,000	0
	Purchase of Survey equipment Research, Feasibility Studies, 0 Land Policy		10,000,000	10,000,000	34,000,000 10,000,000	5,000,000	34,000,000 5,000,000
	Purchase of motor vehicles		8,000,000	8,000,000	8,000,000	8,000,000	3,000,000
	Digitization of record equipment				10,000,000	10,000,000	0
	Purchase of motor vehicles (Pending Bill)				37,000,000	37,000,000	0
	5316000000 URBAN PLANNING AND LANDS TOTALS		132,500,000	132,500,000	232,426,558	146,500,000	85,926,558
5317000000 PUBLIC WO INFRASTRUC	RKS ,TRANSPORT &	e majorin kan makan kepadan da		2-1-331330	0	.5,535,000	0

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this
	NCC/RPWT/012/2016-2017: Consultancy services for feasibility studies, preliminary and detailed design and tender documentation, enviromental and social impact assessment report for proposed						supplement
	drainage improvement along Third avenue Eastleigh, Runda/Evergreen, Ridgeways, garden and Thome						
ROADS	Estates Rehabilitation of Office & Workshop -	SECTOR	24,665,200	24,665,200	24,665,200	14,665,250	9,999,950
	Highways Depot Access to Viken industrial park off the	Highways	15,000,000	15,000,000	0		0
	Eastern Bypass 1.5km	RUAI	40,000,000	40,000,000	0		0
	Ongoing Projects NCC/T/RPWT/239/2014-2015:						
	Rehabilitation of Lumumba Drive NCC/T/RPT/246/2014-2015:	ZIMMERMAN	25,124,039	25,124,039	25,124,039	20,000,000	5,124,039
	Construction of Muthiora Road	WAITHAKA	43,321,915	43,321,915	43,321,915		
	NCC/RPW&T/RT/130/2017-2018: Construction of Estate Roads in				10,021,010		43,321,915
	Matopeni NCC/RPW&T/T/131/2017-2018:	MATOPENI	20,000,000	20,000,000	20,000,000	15,000,000	35,000,000
	Rehabilitation of Githurai Outfall Drain NCC/T/RPW&T/238/2014-2015:	GITHURAI	11,522,280	11,522,280	11,522,280		11,522,280
	Construction of Sunton Chieko Road	MWIKI	6,887,526	6,887,526	6,887,526		6,887,526
	NCC/T/RPT/253/2014-2015: Construction of Baba Dogo - Lucky Summer Road (Phase I)	BABA DOGO	40,759,468	40,759,468	40,759,468	- 20,000,000	20,759,468
	NCC/T/RPW&T/248/2014-2015: Rehabilitation of Access Road to Olive Hospital off Ole Shapara Road	SOUTH C	10,212,139	10,212,139	10,212,139		10,212,139
	NCC/CE/RT/252/2014-2015: Rehabilitation of Falcon Road	KWA REUBEN	70,454,906	70,454,906	70,454,906	- 25,000,000	
	NCC/T/RPT/243/2014-2015: Rehabilitation of Thiong'o Road	MOUNTAIN VIEW	21,025,710			23,000,000	45,454,906
	NCC/T/RPW&T/258/2014-2015: Construction of Mama Wahu Road	NG'ANDO		21,025,710	21,025,710		21,025,710
	NCC/RPW&T/T/130/2017-2018: Construction of estate roads in	NGANDO	24,676,372	24,676,372	24,676,372	10,000,000	14,676,372
	Matopeni NCC/RPWT/RT/259/2014-2015:	MATOPENI	42,816,040	42,816,040	42,816,040	20,000,000	22,816,040
	Construction of Aviation Total Road	EMBAKASI	25,079,664	25,079,664	25,079,664		
	NCC/RPW&T/T/241/2014-2015: Rehabilitation of Access Roads to Drive-In Estate	MATHARE	8,495,250				25,079,664
	NCC/RPW&T/116/2015-2016: Rehabilitation of Bishop Ireri Road			8,495,250	8,495,250		8,495,250
	NCC/RPW&T/123/2015-2016:	KASARANI	40,000,000	40,000,000	0		0
	Rehabilitation of HACCO INDUSTRIES Road	CLAY CITY	20,000,000	20,000,000	20,000,000	10,000,000	10,000,000
	NCC/RPW&T/116/2015-2016: Rehabilitation of MAJI MAZURI Road	CLAY CITY	20,000,000	20,000,000	20,000,000	10,000,000	
	NCC/RPW&T/108/2015-2016: Rehabilitation of Ndwaru Road	WAITHAKA	43,640,238			-	10,000,000
	NCC/RPW&T/113/2015-2016: Construction Of Salim Road			43,640,238	43,640,238	20,000,000	23,640,238
	NCC/RPW&T/114/2015-2016:	GATINA	60,042,464	60,042,464	60,042,464	20,000,000	80,042,464
	Construction of Captain Mungai Street NCC/RPW&T/119/2015-2016: Rehabilitation of Stadium Road-Bin	EASTLEIGH	40,506,298	40,506,298	40,506,298	20,000,000	20,506,298
	Agare Slum NCC/RPW&T/T/123/2017-2018: Rehabilitation of access road to Uhuru	MAKONGENI	15,000,000	15,000,000	15,000,000	7,500,000	7,500,000
	Estate Primary School, Access road to Jamaa Hospital Buruburu Cresent	KARIOBANGI				_	
	and Access road courts NCC/RPW&T/125/2015-2016: Rehabilitation of Baba Dogo to	SOUTH	35,574,966	35,574,966	35,074,966	15,000,000	20,074,966
	Riverside and Kariadudu Roads	BABA DOGO	40,603,814	40,603,814	40,603,814	20,000,000	20,603,814

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
	NCC/RPW&T/126/2015-2016: Rehabilitation of Mother Teresa Road	HURUMA	25,873,750	25,873,750	25,873,750		25,873,750
	NCC/RPW&T/165/2015-2016: Completion of By-Pass Mihang'o Link Road	MIHANGO	60,300,525	60,300,525	60,300,525	30,000,000	30,300,525
	NCC/RPW&T/T/432/2015-2016: Rehabilitation of Carlifonia Estate Roads NCC/RPW&T/RT/128/2015-2016:	CARLIFONIA	33,031,570	33,031,570	18,031,570		18,031,570
	Construction of Vietnam Road Mukuru Kwa Njenga Ward	MUKURU	37,991,623	37,991,623	27,991,623	- 10,000,000	17,991,623
	NCC/RPW&T/115/2015 - 2016: Rehabilitation of Road from D.O. to Nyando Road/Thawabu Road	KAYOLE SOUTH	40,234,992	40,234,992	40,234,992	- 20,000,000	20,234,992
	NCC/RPW&T/RT/1054/2015-2016: Construction of Karen Ridge Road NCC/RPW&T/330/2016-2017: Re-	KAREN	25,330,045	25,330,045	25,330,045		25,330,045
	construction of Dandora Phase II Roads	DANDORA II	40,495,160	40,495,160	40,495,160	20,000,000	20,495,160
	NCC/RPW&T/T/134/2016-2017: Construction of Selected Roads in Utawala Ward	UTAWALA	42,557,876	42,557,876	42,557,876	- 20,000,000	22,557,876
	NCC/RPW&T/T/300/2016-2017: Rehabilitation of Academy Road in Karen	KAREN	42,455,738	42,455,738	22,455,738	- 10,000,000	12,455,738
	NCC/RPW&T/T/195/2016-2017: Rehabilitation of Roads and Drainage Improvement in Ziwani Shopping Centre	ZIWANI	13,154,640	13,154,640	13,154,640		13,154,640
	NCC/RPW&T/T/160/2016-2017: Grading and Gravelling of roads in Kayole South Ward	KAYOLE SOUTH	4,987,000	4,987,000	4,987,000		4,987,000
	NCC/RPW&T/T/011/2016-2017: Construction of New Donholm Road	UPPER SAVANNA	34,332,128	34,332,128	34,332,128	- 10,000,000	24,332,128
	NCC/RPW&T/T/136/2016-2017: Drainage improvement along Daniel Comboni Road-Ngei Ward	HURUMA	8,471,491	8,471,491	8,471,491		8,471,491
	NCC/RPW&T/133/2017-2018: Rehabilitation of Njiru Ward Roads NCC/RPW&T/T/174/2016-2017:	NJIRU	19,563,400	19,563,400	19,563,400		19,563,400
	Construction of Plains View Likoni Link Road NCC/RPW&T/T/193/2016-2017:	SOUTH B	0	0	0		0
	Drainage improvement in Baraka Estate		8,021,574	8,021,574	8,021,574		8,021,574
	NCC/T/RPT/254/2014-2015: Rehabilitation of Upendo Road NCC/RPW&T/T/192/2016-2017:	KARIOBANGI	6,000,000	6,000,000	6,000,000		6,000,000
	Grading, Gravelling and Drainage improvement in Tassia Estate NCC/RPW&T/T/192/2016-2017:	TASSIA	11,874,178	11,874,178	11,874,178		11,874,178
	Grading and Gravelling of roads in Kayole South Ward NCC/RPW&T/T133/2017-2018:	KAYOLE SOUTH	4,987,000	4,987,000	4,987,000		4,987,000
	Rehabilitation of Catholic Road and Drainage in Mwiki Road	MWIKI	20,254,397	20,254,397	20,254,397	- 10,000,000	10,254,397
	NCC/CE/T/070/2013-2014: Construction of Storm Water Outfalls in Runda Evergreen and Benin Drive	RUNDA	12,473,625	12,473,625	12,473,625		12,473,625
	NCC/RPW&T/T/125/2017-2018: Rehabilitation of Access Roads to Pioneer I & II and OI Leleshwa Road in Buru Buru Estate NCC/RPW&T/T/127/2017-2018:	KARIOBANGI SOUTH	13,795,580	13,795,580	13,795,580		13,795,580
	Construction of Baba Dogo – Lucky Summer road (Phase I)	Baba Dogo	40,759,469	40,759,469	30,759,469	15,000,000	15,759,469
	NCC/RPW&T/T/295/2016-2017: Construction of Baba Dogo - Lucky Summer Link Road (Phase II)	BABA DOGO	31,848,732	31,848,732	21,848,732	10,000,000	11,848,732
	NCC/RPW&T/T/010/2016-2017: Drainage Improvemenmt along Ndege Road	KAREN	15,423,473	15,423,473	15,423,473	5,000,000	10,423,473

ELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revise Budget A this
	NCC/RPW&T/291/2016-2017: Grading and Gravelling of Selected						supplem
	Roads in Eastleigh North Ward	EASTLEIGH.N	5 070 000				
Г	NCC/RPW&T/T/120/2017-2018		5,073,260	5,073,260	5,073,26	0	5,073,
1	Rehabilitation of Ole Sangale Roads						3,073,
4	in Madaraka Estate	Madaraka	42,534,045	40.504.045		-	
1	NCC/WDF/RPW&T/T/292/2016-2017	:	42,554,045	42,534,045	22,534,04	5 10,000,000	12,534,
	Grading and Gravelling of Madoya				1		
-	Road in Huruma Ward NCC/RPW&T/T/130/2016 - 17:	HURUMA	4,903,552	4,903,552	4,903,55	4 000 550	
	Grading and Gravelling of Kasarani			1,000,002	4,303,33,	2 4,903,552	
	Ward Roads	KAGABANII					
	NCC/RPW&T/T/128/2016 - 17:	KASARANI	21,932,040	21,932,040	21,932,040	10,000,000	11,932,0
1	Grading and Gravelling of Korogocho					7,55,650	11,552,0
1.	Ward Roads	KOROGOCHO	F 270 000			-	1
П	NCC/RPW&T/T/171/2016 - 17:	KOKOGOCHO	5,370,800	5,370,800	5,370,800	5,370,800	
	Rehabilitation of Gathuru Road in						
Li	Kawangware Ward	KANGWARE	23,801,172	22 004 470	00.00	. -	
1!	NCC/RPW&T/122/2017-2018:		20,001,172	23,801,172	23,801,172	10,000,000	13,801,1
L!	Rehabilitation of Nyambene Road		23,790,764	23,790,764	12 700 704		
[NCC/RPW&T/T/161/2016 - 2017:			20,730,704	13,790,764		13,790,7
11	Grading and Gravelling of Roads in	LUCKY					
H	ucky Summer Ward ICC/RPW&T/302/2016-2017:	SUMMER	4,913,760	4,913,760	4,913,760		
18	Completion of Kimondo Road			1/2 / 2/1 / 00	4,515,700	-	4,913,7
	lew Projects in 2018/2019	IMARA DAIMA	60,550,260	60,550,260	60,550,260	30,550,260	30,000,0
B	ehabilitation of Kiamaiko Access				0		30,000,0
R	loads,	10:			-		
	ehabilitation of Woodlands Roads	Kiamaiko	10,000,000	10,000,000	0		
C	onstruction of selected roads in	Kilimani	10,000,000	10,000,000	0		
N	gara –Jadongo Road and Jadongo						
la	ne (phase I)	NGARA	40,000,000			-	
R	ehabilitation of selected roads in	NOARA	40,000,000	40,000,000	40,000,000	40,000,000	
U	moja I ward	UMOJA 1	40,000,000	40.000.000			
	A 3	5.11.00/11	40,000,000	40,000,000	0	40,000,000	-40,000,00
C	onstruction of Ruai Councillor Road	Ruai	51,000,000	51,000,000		-	
R	ehabilitation of selected roads in		01,000,000	31,000,000		30,000,000	-30,000,00
	atina Ward ehabilitation of access road in	GATINA	30,000,000	30,000,000	0	30,000,000	
F	ertabilitation of access road in astleigh 7th street					30,000,000	-30,000,00
G	aveling and grading access roads	EASTLEIGH	20,000,000	20,000,000	0	20,000,000	-20,000,00
in	kahawa	KAHAWA Ward				-	-20,000,00
		vvaru	9,000,000	9,000,000	0	9,000,000	-9,000,00
0.39		Statistics Towns on State 9	0	0	0		3,000,00
Su	b-totals		4 000 000 700			127 CALL SEC.	PERMIT TIME
11.75		Programme and the second	1,662,830,708	1,662,830,708	1,357,330,708	562,324,612	795,006,09
Co	nstruction of perimeter wall						Control of the second
Hiç	ways Roads Depot	Highways	60,000,000	CO 000 000			
		g.iiia)o	00,000,000	60,000,000	60,000,000	20,000,000	40,000,000
5. 00							
WE	OF Programmes		0		004 500 555	-	
Ro	utine Roads Maintenance-	_	U	0	801,500,000	300,000,000	501,500,000
Pro	curement of Materials	Highways	359,050,943	359,050,943	350 050 040	400,000,000	
			(E) A (E) HADALY (E)	000,000,943	359,050,943	100,000,000	259,050,943
	o-totals		359,050,943	359,050,943	1,160,550,943	400 000 000	
Ros	ad Maintenance Equipments				1,160,550,943	400,000,000	760,550,943
3No	o. 20 tonne tippers	Highways	26,100,000	26,100,000	26,100,000		C
	o. 3tonne pickups	Highways	6,000,000	6,000,000			26,100,000
_ 1Nc	. Backhoe Excavator	Highways	8,500,000	8,500,000	6,000,000		6,000,000
	. Vibratory drum roller	Highways	8,000,000	8,000,000	8,500,000		8,500,000
	ematic Roller	Highways	7,000,000	7,000,000	8,000,000		8,000,000
	o. Grader	Highways	22,000,000	22,000,000	7,000,000		7,000,000
2No	. Dumpers	Highways	1,400,000		22,000,000		22,000,000
			1, 100,000	1,400,000	1,400,000		1,400,000
<u></u>	- 5:12		1	1		-	
Sub	-totals		79,000,000	70 000 000	70 000 555	30,000,000	-30,000,000
10/11			. 0,000,000	79,000,000	79,000,000	-30,000,000	49,000,000
Proc	urement of Modern Asphalt Plant				25 P. 1 W. 10 S. C. 10	***************************************	
		Highways	105,000,000	105,000,000	105,000,000	- 80,000,000	
and	1 11 1				aus marring l	8D 000 000	75 000 000
Road	ds Maintennace Levy Fund		7	700,000,000	100,000,000	00,000,000	25,000,000

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
	2015/16 & 2016/2017				0		0
	CONSTRUTION OF LIKONI - PLAINSVIEW LINK ROAD		168,419,779	168,419,779	168,419,779		168,419,779
	CONSTRUCTION OF MAMA OKINDA MSF BRIDGE		3,598,691	3,598,691	3,598,691		3,598,691
	CONSTRUCTION OF KISUMU NDOGO - GATWEKERA BRIDGE		15,965,000	15,965,000	15,965,000		15,965,000
	IMPROVEMENT OF DRAINAGE - NDEGE ROAD		15,423,473	15,423,473	15,423,473		15,423,473
	CONSTRUCTION OF MEMON - MIDLANDS ESTATE ROAD - SOUTH				77 244 702		77,341,782
	C CONSTRUCTION OF RIARA LANE &		77,341,782	77,341,782	77,341,782		55,574,296
	UTHIRU GARDENS Construction of roads		55,574,296	55,574,296	55,574,296 50,000,000		50,000,000
	2017/2018				0		0
	Administrative costs		0	0	0		12,450,000
	Training		12,450,000	12,450,000	12,450,000 1,520,000		1,520,000
	Office Overheads		1,520,000	1,520,000	1,520,000		1,020,000
	ARICS (Annual Road Inventory Condition Survey)		2,500,000	2,500,000	2,500,000		2,500,000
	Roads & Drainage Infrastructure		040 000 007	210,229,007	210.229.007		210,229,007
	Roads routine maintenance		210,229,007 32,000,000	32,000,000	32,000,000		32,000,000
	Improvement of Storm water Drainage		32,000,000	0	0		0
	Street & Public lighting Street & Public lighting Maintenance		17,100,000	17,100,000	17,100,000		17,100,000
	Traffic & Transportation		0	0	0		0
	Traffic Signal Maintenance		30,000,000	30,000,000	30,000,000		30,000,000
Public Trai Maintenan	Public Transport Facilities Maintenance		25,000,000	25,000,000	25,000,000		25,000,000
	Road Safety - Traffic Signs & Road Marking Materials Junction Improvement & NMT Projects		12,000,000	12,000,000	12,000,000		12,000,000
			20,000,000	20,000,000	20,000,000		20,000,000
	Periodic Maintenance		0	0	0		
	Vehicles, Plant, Equipment & Tools Maintenance - Vehicles, Plant,		0				36,600,000
	Equipment & Tools		36,600,000	36,600,000	36,600,000 13,344,500		13,344,500
	Procurement of Tools & Equipment		13,344,500	13,344,500	415,847,530		415,847,53
	FY 2018-2019 RMLF PROJECTS		415,847,530 1.164,914,057	415,847,530 1,164,914,057	1,214,914,057	0	1,214,914,05
	Sub-Total RMF PROGRAMMES	2 - 25.5 - 278.5 - 34	1,104,914,037	1,104,514,001	1,214,014,001		
	Regeneration of Nairobi Eastland Roads-Counterpart Funding		500,000,000 500,000,000	500,000,000 500,000,000	830,000,000 830,000,000	•	830,000,00
	Sub Total	24 75 25 25 25 25	500,000,000				
PRIDOCO	TOTAL ROADS DEPARTMENT NCC/T/RPW&T/262/2014-15		4,010,460,908	4,010,460,908	4,831,460,908	1,106,989,862	3,724,471,04
BRIDGES	Construction of Mwiki Githurai			10.075.040	12 275 012	6,000,000	7,375,91
	Motorable Bridge & Approaches	MWIKI	13,375,913	13,375,913	13,375,913	0,000,000	7,575,52
	Construction of access roads at mathare 4A	MATHARE NORTH	3,500,000	3,500,000	3,500,000		3,500,00
	NCC/RPW&T/142/2015-2016 Construction of Mathare Mabatini	MLANGO					- Too oo
	Bridge	KUBWA	10,700,000	10,700,000	10,700,000		5,700,00
	Construction of korogocho motorable bridge	KOROGOCHO	12,000,000	12,000,000	12,000,000	5,000,000	7,000,00
	Construction of of a motorable bridge at witu road/shimo la Tewa	SOUTH B	12,000,000				
	Rehabilitation of drainage Construction of a footbridge at Gatoto	Kwa Rueben Kwa rueben	12,000,000				
	school Construction of a footbridge at St. Mary's across Ngong River	Viwandani	10,000,000				
	NCC/RPW&T/T/178/2016-2017 - Construction of Double Box Culvert at					5,000,000	15,231,2
	Ruai ACK Church NCC/RPW&T/T/179/2016-2017 -	RUAI	10,231,28	0 10,231,280	10,231,280	5,000,000	13,231,20
	Construction of Double Box Culvert at	KAHAWA	10,182,06	0 10,182,060	10,182,060	5,000,000	5,182,06

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
	kahawa and mugumo-ini NCC/RPW&T/T/104/2016-2017 -					5,000,000	Cappiement
	Construction of a Footbridge at Kenya Wine Across Ngong River	LAND MAWE	9,674,747	9,674,747	9,674,747	- 4,000,000	5,674,747
	Extension of muthurwa-majengo footbridge in Gikomba market	011/01/10				-	3,074,74
	NCC/RPW&T/T/105/2016-2017 -	GIKOMBA	10,000,000	10,000,000	10,000,000	10,000,000	
	Construction of a Box Culvert at						
	Githurai/Zimmerman across Gathara-		1		Ĭ .	1	Į,
	ini River	GITHURAI	7.500.040	7 500 040			
	Construction of box culvert in	Kariobangi	7,566,318	7,566,318	7,566,318		7,566,31
	Kariobangi South	South/Uhuru	10,000,000	40,000,000	40.000.000	-	
	NCC/RPW&T/T/180/2016-2017 -	Couliforniu	10,000,000	10,000,000	10,000,000	5,000,000	5,000,000
	Construction of Lucky summer	LUCKY				1	
	Motorable Bridge	SUMMER	12,170,482	12,170,482	10 170 400		
	Construction of 2No.Box Culvert and		12,110,402	12,170,402	12,170,482	6,000,000	6,170,48
	Footbridge in Kahawa Ward	KAHAWA	25,000,000	25,000,000	25 000 000	40,000,000	
	NCC/RPW&T/T/176/2016-2017 -		20,000,000	23,000,000	25,000,000	10,000,000	15,000,000
	Construction Of DoD Kayole						
	Motorable Bridge (Matopeni)	KAYOLE	10,000,000	10,000,000	10,000,000		
		1011022	10,000,000	10,000,000	10,000,000		10,000,000
	Sub-Total	- 0-6. 5.34	200,400,800	200 400 000	450 400 000		C
TRANSPORT	Rehabilitation of walkways along		200,400,000	200,400,800	156,400,800	-56,000,000	100,400,800
	selected roads in the CBD	CBD	18,204,779	10 204 770	40.004.770		
	Completion of construction of NMT	UPPER	10,204,779	18,204,779	18,204,779		18,204,779
	facilities along Manyanja Road	SAVANNA	17,086,821	17 006 004	17,000,004		
	Construction of NMT Facilities along	HAMZA	17,000,021	17,086,821	17,086,821		17,086,821
	Heshima Road & Buru buru Road	Maringo	25,000,000	25,000,000	05 000 000	-	
	Completion of Construction of NMT	maningo	23,000,000	25,000,000	25,000,000	25,000,000	0
	facilities from Mombasa road to KPA						
	village / South C area	SOUTH C	12,000,000	12,000,000	12,000,000	1 000 000	44.000.00
	Construction of NMT Facilities along		12,000,000	12,000,000	12,000,000	1,000,000	11,000,000
	Kamaiti Road - Zimmerman to						
	Roysambu	ZIMMERMAN	25,000,000	25,000,000	25,000,000	25,000,000	
	Completion of rehabilitation of Ojijo			20,000,000	23,000,000	25,000,000	0
	Road, construction of public transport						
	and NMT facilities	PARKLANDS	49,065,790	49,065,790	49,065,790		40.065.300
	Completion of the construction of		7,007	10,000,100	43,003,730		49,065,790
	NMT and PTF along Baba Dogo Road	BABA DOGO	29,848,064	29,848,064	29,848,064	l'	29,848,064
	Construction of PTF along Kamiti			==10.01001	20,010,004		29,040,004
	Road	GITHURAI	30,000,000	30,000,000	30,000,000	30,000,000	0
	Construction of PTF along route 48				20,000,000	00,000,000	0
	(Kileleshwa), Othaya Road, Nyeri						
	Road, Gatundu Road, Mandera Road,						
	Kandara Road and Gichugu Road)	KILELESHWA	24,000,000	24,000,000	24,000,000	24,000,000	0
	Construction of PTF at Kangemi			_		-	
	including access Road to Kangemi	KANGEMI	50,000,000	50,000,000	50,000,000	50,000,000	0
	Construction of Globe Cinema bus terminus	000		George 1			
	teminus	CBD	60,000,000	60,000,000	0		0
	Installation of pedestrian safety fences	CDD ·	05.000		1000 T 10 THE	-	
	Rehabilitation of parking area in	CBD	25,000,000	25,000,000	25,000,000	25,000,000	0
	Kahawa West market	KVMVVV	40,000,000	40.000			
	Construction of Public Transport	KAHAWA	12,000,000	12,000,000	12,000,000		12,000,000
	Facility at Mwiki along Kasarani -						
	Mwiki Road	MWIKI	20,000,000			-	
	The state of the s	IMANIKI	30,000,000	30,000,000	30,000,000	10,000,000	20,000,000
	Installation of manhole covers within	German Anna Santag	407,205,454	407,205,454	347,205,454	-190,000,000	157,205,454
	the CBD	CBD	10,000,000	40.000.000		-	
	Installation and Maintenance of traffic	CDD	10,000,000	10,000,000	10,000,000	5,000,000	5,000,000
	and pedestrian signals	CBD	40,000,000	40,000,000	40.000.000	-	
	Construction of Njiririis along Mumias	KARIOBANGI	40,000,000	40,000,000	40,000,000	20,000,000	20,000,000
	South Road	SOUTH	52,000,000	E2 000 000	50,000,000	-	E 8 8
	Construction of parking facilities in	NYAYO	32,000,000	52,000,000	52,000,000	20,000,000	32,000,000
	Industrial area	HIGHRISE	40,000,000	40,000,000	_		
Industria	A SERVICE OF THE PROPERTY OF THE PARTY HERE	A STATE OF THE STA	142,000,000	40,000,000	0	Chin I prawa	0
	Consultancy for re-designing of		142,000,000	142,000,000	102,000,000	-45,000,000	57,000,000
		4			And the control of the control	-	
		CRD	20 000 000	20 000 000			
	muthurwa terminus	CBD	20,000,000	20,000,000	20,000,000	15,000,000	5,000,000
	muthurwa terminus Consultancy for the policy and	CBD	20,000,000	20,000,000	20,000,000	15,000,000	5,000,000
	muthurwa terminus	CBD SECTOR	20,000,000	20,000,000	20,000,000	15,000,000 - 15,000,000	5,000,000

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DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
	Rehabilitation of office block	SECTOR	15,000,000	15,000,000	15,000,000	10,000,000	5,000,000
	Sub-Total		599,205,454	599,205,454	499,205,454	-275,000,000	0 224,205,454
PUBLIC AND STREET LIGHTING	Installation of public lighting in County Institutions	County Wide	40,000,000	40,000,000	40,000,000		40,000,000
	Supply ,Delivery ,Installation and Commissioning of Public Lights Within Dandora II Ward phase II	DANDORA II	10,525,822	10,525,822	10,525,822		10,525,822
	Supply ,Delivery ,Installation and Commissioning of Public Lights Within Dandora II Ward Phase III	DANDORA II	12,872,390	12,872,390	12,872,390		12,872,390
	Supply ,Delivery ,Installation and Commissioning of Public Lights Within Embakasi Ward	EMBAKASI	16,883,394	16,883,394	16,883,394		16,883,394
	Supply ,Delivery ,Installation and Commissioning of Public Lights Within Utawala Ward	UTAWALA	16,883,394 97,165,000	16,883,394 97,165,000	16,883,394 97,165,000	0	16,883,394 97,165,000
		FLEOTOLONI				-	
	Procurement of 15m high platform	ELECTRICAL	32,000,000	32,000,000	32,000,000	5,000,000	27,000,000
	Procurement of pick-ups Procurement of lorry with crane	ELECTRICAL	12,000,000	12,000,000	12,000,000	6,000,000	6,000,000
	capable of self loading and off loading	ELECTRICAL	15,000,000	15,000,000	15,000,000	3,000,000	12,000,000
	Procurement of concrete mixer Procurement of micro tunneling	ELECTRICAL	150,000	150,000	150,000	150,000	0
	machine Procurement of generator/welding	ELECTRICAL	3,000,000	3,000,000	3,000,000	3,000,000	0
	machine	ELECTRICAL	400,000	400,000	400,000	400,000	0
	Procurement of standby generator	ELECTRICAL	300,000	300,000	300,000	300,000	0
	Procurement of motor cycles	ELECTRICAL	800,000	800,000	800,000	800,000	0
	20 ton crane	ELECTRICAL	17,000,000	17,000,000	17,000,000	2,000,000	15,000,000
	Procurement of Double Cabin	ELECTRICAL	15,000,000 95,650,000	15,000,000 95,650,000	15,000,000 95,650,000	15,000,000 -35,650,000	60,000,000
	ELECTRICAL MAINTENANCE MATERIALS ELECTRICAL MAINTENANCE	ELECTRICAL	56,385,838	56,385,838	56,385,838	20,000,000	36,385,838
	MATERIALS	ELECTRICAL	318,732,000 375,117,838	318,732,000 375,117,838	318,732,000 375,117,838	150,000,000	168,732,000 205,117,838
	Refurbishment of office block Sub-total	ELECTRICAL	5,000,000 572,932,838	5,000,000 572,932,838	5,000,000 572,932,838	5,000,000 -210,650,000	362,282,838
BUILDING WORKS	Procurement of assorted equipment	BUILDING WORKS	2,000,000	2,000,000	2,000,000	2,000,000	С
	Rehabilitation of office block	BUILDING WORKS	3,000,000	3,000,000	3,000,000	3,000,000	C
	Purchase of 1 No Lorry	BUILDING WORKS	7,000,000	7,000,000	7,000,000	7,000,000	0
	Purchase of 1 No Pick-up	BUILDING WORKS	3,000,000	3,000,000	3,000,000	3,000,000	0
	Sub Total		15,000,000	15,000,000	15,000,000	15,000,000	
GARAGE	Refurbishment of office block Supply, installation and commissioning of a Computerised Maintenance Management System (CMMS) c/w a Server and its	SECTOR	2,000,000	2,000,000	2,000,000	2,000,000	
	networking Supply, installation and commissioning of an air compressor	SECTOR	2,500,000	2,500,000	2,500,000	2,500,000 - 2,500,000	
	Sub-Total	Nego.	7,000,000	3 2	7,000,000		

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this
	5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE TOTAL						supplement
5318000000 E	DUCATION, YOUTH AFFAIR	00	5,405,000,000	5,405,000,000	6,082,000,000	-1,670,639,862	4,411,360,138
SPORTS, CU	LTURE & SOCIAL SERVICE	, S					
ECD DEPARTMENT	Rehabilitation of 10 No.existing	1			0		0
	E.C.D.E centers.		20,000,000	20,000,000	0		0
	Construction of 34 No. new E.C.D.E centers & construction of perimeter						0
	walls		60,000,000	60,000,000	0		
	Purchase of Didactic materials/Equipment's for E.C.D.E		00,000,000	00,000,000	0		0
	centers		20,000,000	20,000,000	00.000.000		
VOCATIONAL	Rehabilitation and construction of		20,000,000	20,000,000	20,000,000		20,000,000
TRAINING DEPT	Perimeter wall at waithaka Training Centre						
	Rehabilitation & construction of		15,000,000	15,000,000	0	5,000,000	5,000,000
	perimeter walls in the Existing				*		
	Vocational Centres Construction of 1No. New Vocational		15,000,000	15,000,000	14,570,000		14,570,000
	Centre		20,000,000	20,000,000	00.000.000		
	Purchase of Equipment's for		20,000,000	20,000,000	20,000,000		20,000,000
Administration	vocational training centre Partitioning and refurbishment of		10,000,000	10,000,000	10,000,000	8,571,410	18,571,410
	offices at City Hall Annex 10th, 11th,						10,011,110
culture and welfare	13th Floors.		5,000,000	5,000,000	0		0
culture and wellare	Rehabilitation of 10 No. Social Halls Waithaka,Kaloleni,			, , ,	Ů		0
	Kariokor, Embakasi, Jericho, Shauri					1	1
	Moyo, Kariobangi Mbotela,Karen &muthurwa						
culture and welfare	Completion of the construction of		20,000,000	20,000,000	0	16,300,000	16,300,000
C	Joseph Kangethe centre		8,000,000	8,000,000	8,000,000		0.000.000
Sports	Construction of a New Stadia in Woodley				0,000,000	-	8,000,000
	Phase Two, on the construction and		40,000,000	40,000,000	40,000,000	5,000,000	35,000,000
	completion of 4No. Stadia i.e						
	Kihumbuini, Ziwani, Dandora & Kawangware	1	000 000 000				
	Rehabilitation of City Stadium		200,000,000	200,000,000	200,000,000		200,000,000
Children services	Construction of a Rehabilitation		20,000,000	20,000,000	0		0
	Centre in Ruai-phase 2 5318000000 EDUCATION,YOUTH	Code 10 A 1968 Hale to 11	20,000,000	20,000,000	20,000,000	15,000,000	5,000,000
	AFFAIRS, SPORTS, CULTURE &		CALEED LAND		1 5 5 6 7 6		
5240000000	SOCIAL SERVICES TOTAL		473,000,000	473,000,000	332,570,000	9,871,410	342,441,410
319000000						9,000	342,441,410
RADE,COMM	ERCE,TOURISM &				1		1
COOPERATIVE					0		
Administration and support Services	Refurbishment of CityHall mezzanine offices				- 0	-	0
apport dervices	Other Creditors		10,000,000	10,000,000	10,000,000	10,000,000	0
ourism	Construction of Tourism Information				46,000,000		46,000,000
larket Services	Centre		9,000,000	9,000,000	9,000,000		9,000,000
iarnet dervices	New Constructions:						0
	Kariokor Market Leather work Facility		15,000,000	15,000,000	15,000,000	15 000 000	
	Modern Kiosks			10,000,000	15,000,000	15,000,000	0
ì	Wodern Riosks		50,000,000	50,000,000	50,000,000	50,000,000	0
	Dandora Market E (Extension)		10,000,000	10,000,000	10,000,000	10 000 000	
	Rehabilitation:		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.0,000,000	10,000,000	10,000,000	0
	Rehabilitation of various Markets		50,000,000	50,000,000		-	0
ļ			50,000,000	50,000,000	50,000,000	20,000,000	30,000,000
}	Shauri Moyo- Burma		20,000,000	20,000,000	20,000,000	5,000,000	15,000,000
	Kahawa West		15 000 000	45 000 000		-	
			15,000,000	15,000,000	15,000,000	5,000,000	10,000,000
	Jogoo Road		40,000,000	40,000,000	18,500,000	5,000,000	13,500,000



DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
	Kariokor Market		15,000,000	15,000,000	15,000,000	5,000,000	10,000,000
	City Park Recontrusction of burnt block		39,000,000	39,000,000	39,000,000	10,000,000	29,000,000
	Ngara Market		20,000,000	20,000,000	10,000,000		10,000,000
rade Development	Revolving Fund				0		U
icensing and Fair Frade Practices	Weghing Centre		15,000,000	15,000,000	15,000,000	5,000,000	10,000,000
Weights and Measures)	Weghing Centre laboratory Units	10 July 10 July 10 10 10 10 10 10 10 10 10 10 10 10 10	10,000,000	10,000,000	5,000,000		5,000,000
	5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES TOTAL		318,000,000	318,000,000	327,500,000	140,000,000	187,500,000
	UBLIC SERVICE				0		0
MANAGEMEN	Renovate the offices to improve the				0	-	
PSM Administration	working Environment	City Hall Annex	15,000,000 20,000,000	15,000,000	15,000,000	15,000,000	0
Reforms	Performance Management System		20,000,000	0	-	-	
Human Resource Management	Digitisation of Personnel Registry Construct and maintain customer care	City Hall	20,000,000	20,000,000	20,000,000	20,000,000	0
	centers that are adequately equipped and staffed		15,000,000	15,000,000	0		0
	5320000000 PUBLIC SERVICE MANAGEMENT TOTAL		70,000,000	50,000,000	35,000,000	35,000,000	
FORESTRY Administrative	1)Construction of Langata office 2)ASDSP		10,000,000 11,000,000	10,000,000	10,000,000	-	10,000,000
Crops	3)Installation of 9 greenhouses & water tanks		5,000,000	5,000,000	5,000,000		5,000,000
	A) Installation of 8 irrigation drip kits in institutions		3,000,000	3,000,000	3,000,000		3,000,000
	Installation of 10 Peanut roaster and mill- nut roaster/ fruit processor		5,000,000	5,000,000	5,000,000		5,000,000
	Establishment of 5000 multistorey gardening units		3,000,000	3,000,000	3,000,000		3,000,00
	7)Installation of 5 fruit processing machines		3,400,000	3,400,000	3,400,000		3,400,00
Livestock	8) Construction of 6 pig sties		6,000,000	6,000,000	6,000,000	6,000,000	
	9) Construction of 10 poultry units		9,000,000	9,000,000	9,000,000	9,000,000	
	10) Construct 5 zero grazing units		9,900,000	9,900,000	9,900,000	9,900,000	
Votorinon	11) Construct 5 biogas units		6,300,000	6,300,000	6,300,000	6,300,000	
Veterinary	12)Construct animal holding grounds 13)To construct poultry slaughter		15,000,000	13,000,000	13,000,000	3,000,000	
	house		15,000,000	13,000,000	13,000,000	13,000,000	
	14)To equip animal clinic		15,000,000	13,000,000	13,000,000	13,000,000	
	15)Rehabilitation of Dog Pound		8,400,000	7,400,000			8,000,0
Fisheries	16)Construction of 20 fish ponds 17) Installation of 17 fish tanks units		8,000,000	8,000,000 10,000,000			10,000,00
F	and stocking 18) Establish 3 tree nurseries		10,000,000 5,000,000				5,000,00
Forestry	19) Completion of underground water reservoir		1,000,000	W			1,000,0
	5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT,					67.000.000	62.400.0
5323000000	FISHERIES & FORESTRY TOTAL ENVIROMENT, WATER, ENE	RGY &	149,000,000	131,000,000	131,000,000	67,600,000	63,400,00
			4	100	1	1	1

DELIVERY UNIT	1 Toject description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget Afte this
management	3110402						supplemer
	Procurement of Hardcore-3110599	Dandora	50,000,000	50,000,000	50,000,000	50,000,000	
	Procurement of Pickup (1)-3110705	City wide	3,500,000	3,500,000	3,500,000	3,500,000	
	Procurement of trucks- 3110705	City wide	80,000,000	120,000,000	120,000,000	120,000,000	
	Construction of ramp- 3110599	Dandora	30,200,000	30,200,000	30,200,000	120,000,000	20.000
	Construction of perimeter wall- 3110599	Dandora	50,000,000	50,000,000			30,200,00
×.	Construction of MRF Sheds-3110599	Dandora	40,000,000	0	50,000,000		50,000,00
	GPS and ICT equipment for truck monitoring-3111111	Dandore	120,200,000	80,200,000	80,200,000		80,200,00
	Procurement of 85 skips-3111120	Dandora	10,800,000	10,800,000	10,800,000	10,800,000	
	Procurement of 10 skip loaders-	City wide	42,500,000	42,500,000	42,500,000	42,500,000	(
	3111120	City wide	75,000,000	75,000,000	75,000,000	75,000,000	(
	Procurement of Backhoe (1)-3111120	City wide	8,500,000	8,500,000	8,500,000	8,500,000	(
	Procurement of Dozer (1)-3111120 Procurement of Excavator (1)-	City wide	50,000,000	50,000,000	50,000,000	50,000,000	(
	3111120	City wide	37,000,000	37,000,000	37,000,000	37,000,000	0
	Procurement of Compactor (1)- 3111120	City wide	50,000,000	50,000,000	50,000,000	50,000,000	
-0.D1'5 1'			273,800,000	273,800,000	273,800,000		0
p2 Beatification, ecreation and	New landscaping works-3110599		10,000,000			273,800,000	0
Greening Services	Rehabilitation of Uhuru parks and others-3110599			10,000,000	10,000,000	10,000,000	0
			60,000,000	60,000,000	20,000,000	20,000,000	0
P3 Environmental lanning and	Procurement of noise metres-		70,000,000	70,000,000	30,000,000	30,000,000	. 0
anagement	3111120 Procurement of air quality kits-		2,500,000	2,500,000	2,500,000	2,500,000	0
	3111120 Procurement of water quality kits-		2,500,000	2,500,000	2,500,000	2,500,000	0
	3111120		7,000,000	7,000,000	7,000,000	7,000,000	0
o1 Water, Energy	Ward based water and sanitation		12,000,000	12,000,000	12,000,000	12,000,000	0
nd Sanitation	projects-3110599	2	275,000,000	425,000,000	425,000,000	280,000,000	145,000,000
	Solar Panels and Energy audits- 3111401		8,000,000	8,000,000	8,000,000	8,000,000	163
	5323000000 ENVIROMENT, WATER, ENERGY &			5,000,000	0,000,000	8,000,000	0
324000000 U	RBAN RENEWAL AND		962,500,000	1,112,500,000	1,022,500,000	777,300,000	245,200,000
OUSING							
	Refurbishment of 9 No Blocks of toilets in Embakasi Estate		34,000,000	27 500 000	24.000.000	-	0
	Construction of perimeter wall around Huruma flats			37,500,000	34,000,000	30,000,000	4,000,000
	Transition from rental cards to leases Nairobi Regeneration: Facilitate		43,000,000 3,000,000	49,714,000 3,000,000	43,414,000	36,000,000	7,414,000
	development of social housing in Mii						
	wa Huruma - stakeholder engagements, workshops and						
	advertisement and evaluation of RFP Nairobi Regeneration: Consultancy		3,000,000	3,000,000	0		0
	services for development of affordable housing under urban renewal -						
	Sessional Paper on urban renewal and development of 8 No. County				2		
	estates in Nairobi - Shauri Movo.						
	Bahati, Maringo, Gorofani, Bondeni, Ziwani, Jericho, Lumumba		170,000,000	145,484,000	0		
	Facilitate Technical consortiums for		6,000,000	6,000,000	0		0

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ELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
	Mukuru Sspecial Planning Area (SPA)- stakeholder meetings and public participation						
	Facilitate implementation of Urban Renewal Master Plan of Eastlands -		10,000,000	10,000,000	3,500,000	3,500,000	0
	development of Eastlands model, Clean up and commissioning of solid waste plant at KCC		3,000,000	3,000,000	0		(
	Development of Nairobi County Staff Housing Scheme and bill		31,598,000	31,700,000	12,000,000		12,000,000
	Development of sessional paper on redevelopment of old estate				12,000,000		12,000,000
	Purchase of Motor Vehicle - 1 No Truck Consultancy Services on				10,000,000		10,000,00
	Implementation of Housing Policy				12,000,000	12,700,000	12,000,00
	Purchase of furniture, computers				12,700,000	12,700,000	
	Refurbishment of 11th Floor Housing Department offices (Pending Bill) Refurbishment of Buru Buru Flats				6,500,000 13,357,442		6,500,00 13,357,44
	(Pending bill) BUILDING SERVICES		And the second s		10,001,112		
	2 No.Toyota 4- Wheel drive		5,000,000	5,000,000	5,000,000	5,000,000	
	Procurement of ARCHAD; C.A.D; B.I.M; Qs Elite software Repair of the floor and ceiling of the		4,500,000	4,500,000	4,500,000	4,500,000	7 700 0
	offices on service floor 5324000000 URBAN RENEWAL AND HOUSING TOTALS	0	7,500,000 320,598,000	7,700,000	7,700,000 176,671,442	91,700,000	7,700,0 84,971,4
UND P1 Ward	WARD DEVELOPMENT	Eastleigh		40,004,070	16,004,070		16,904,9
evelopment rojects Roads	Rehabilitation of Kiambiu road Rehabilitation of Fifth and Eleventh	South Eastleigh North	16,904,970 13,610,656	16,904,970 13,610,656	16,904,970 13,610,656		13,610,6
10,0010 110000	Street rodas in Easteleigh North ward Rehabilitation of Baridi Road in	pangani	11,622,576				
	Pangani ward			11,622,576	11,622,576		
	Rehabilitation of Ngara lane Rehabilitation of Roadss and Drainage improvemet in ziwani	Ngara Ziwani/Karioko	18,966,000	18,966,000	18,966,000		18,966,0
	Rehabilitation of Ngara lane Rehabilitation of Roadss and Drainage improvemet in ziwani shopping centre in ziani kariakor ward Construction of Ziwani shopping centre road to cabro and rehabilitation	Ngara Ziwani/Karioko r Ziwani/Karioko					18,966,0 952,2
	Rehabilitation of Ngara lane Rehabilitation of Roadss and Drainage improvemet in ziwani shopping centre in ziani kariakor ward Construction of Ziwani shopping centre road to cabro and rehabilitation of the drainage system Rehabilitation of roads Grading, Murraming & construction of drainage at Soft road, KPLC Road, Mirema deliverance road and Upper tanners	Ngara Ziwani/Karioko r Ziwani/Karioko r	952,283 4,858,950	952,283 4,858,950	952,283 4,858,950		18,966,0 952,2 4,858,9
	Rehabilitation of Ngara lane Rehabilitation of Roadss and Drainage improvemet in ziwani shopping centre in ziani kariakor ward Construction of Ziwani shopping centre road to cabro and rehabilitation of the drainage system Rehabilitation of roads Grading, Murraming & construction of drainage at Soft road, KPLC Road, Mirema deliverance road and Upper tanners road Construction of drainage at Thome low land/ Jua Kali Marurui road, and Grading and Murraming of Marurui road	Ngara Ziwani/Karioko r Ziwani/Karioko	18,966,000 952,283	18,966,000 952,283	18,966,000 952,283 4,858,950 17,022,130		18,966,0 952,2 4,858,1 17,022,
	Rehabilitation of Ngara lane Rehabilitation of Roadss and Drainage improvemet in ziwani shopping centre in ziani kariakor ward Construction of Ziwani shopping centre road to cabro and rehabilitation of the drainage system Rehabilitation of roads Grading, Murraming & construction of drainage at Soft road, KPLC Road, Mirema deliverance road and Upper tanners road Construction of drainage at Thome low land/ Jua Kali Marurui road, and Grading and Murraming of Marurui road Rehabilitation of Roads at Kamae, Kiwanja and Jua Kali Roads and Drainage within the same roads within Kahawa West Ward	Ngara Ziwani/Karioko r Ziwani/Karioko r Zimmerman	18,966,000 952,283 4,858,950 17,022,130	18,966,000 952,283 4,858,950 17,022,130 17,979,344	18,966,000 952,283 4,858,950 17,022,130 17,979,344		18,966,0 952,2 4,858,9 17,022,
	Rehabilitation of Ngara lane Rehabilitation of Roadss and Drainage improvemet in ziwani shopping centre in ziani kariakor ward Construction of Ziwani shopping centre road to cabro and rehabilitation of the drainage system Rehabilitation of roads Grading, Murraming & construction of drainage at Soft road, KPLC Road, Mirema deliverance road and Upper tanners road Construction of drainage at Thome low land/ Jua Kali Marurui road, and Grading and Murraming of Marurui road Rehabilitation of Roads at Kamae, Kiwanja and Jua Kali Roads and Drainage within the same roads within Kahawa West Ward Grading, gravelling and drainage improvement at Mutirithia phase 1-3 in Mwiki Ward	Ngara Ziwani/Karioko r Ziwani/Karioko r Zimmerman Roysambu Kahawa West	18,966,000 952,283 4,858,950 17,022,130 17,979,344	18,966,000 952,283 4,858,950 17,022,130 17,979,344 8,812,501	18,966,000 952,283 4,858,950 17,022,130 17,979,344 8,812,50		18,966,0 952,2 4,858,1 17,022, 17,979, 8,812
	Rehabilitation of Ngara lane Rehabilitation of Roadss and Drainage improvemet in ziwani shopping centre in ziani kariakor ward Construction of Ziwani shopping centre road to cabro and rehabilitation of the drainage system Rehabilitation of roads Grading, Murraming & construction of drainage at Soft road, KPLC Road, Mirema deliverance road and Upper tanners road Construction of drainage at Thome low land/ Jua Kali Marurui road, and Grading and Murraming of Marurui road Rehabilitation of Roads at Kamae, Kiwanja and Jua Kali Roads and Drainage within the same roads within Kahawa West Ward Grading, gravelling and drainage improvement at Mutirithia phase 1-3 in	Ngara Ziwani/Karioko r Ziwani/Karioko r Zimmerman Roysambu Kahawa West	18,966,000 952,283 4,858,950 17,022,130 17,979,344 8,812,501	18,966,000 952,283 4,858,950 17,022,130 17,979,344 8,812,501 15,027,176	18,966,000 952,283 4,858,950 17,022,130 17,979,344 8,812,507		11,622,5 18,966,0 952,2 4,858,9 17,022, 17,979, 8,812, 15,027, 16,980,

DELIVERY UNIT	Project description Grading, Gravelling and Drainage of	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget Aft this
	selected roads within Njiru ward Tarmacking of Upendo road off	Njiru	12,241,509	12,241,509	12,241,509		12,241,5
	Kosovo village and drainage within the same area at hospital ward	Hospital	16,944,700	16,944,700	16 044 700		
	Murruming and gravelling for various area ie Gitire Road,karugu –Kikuyu link road,Wangi road,Kangondo road, Muchene road,githima Mukiriti road, Kware road,nad Karugu road within Uthiru/Rithimitu Ward	Uthiru	10,011,100	10,544,700	16,944,700		16,944,7
İ	Rehabilitation of selected roads in	Ruthimitu	16,998,241	16,998,241	16,998,241		16,998,24
	Ngando Grading, Gravelling and Drainage	Ngando	19,508,636	19,508,636	19,508,636		19,508,63
	improvement of selected roads within Mutuini ward	Mutuini	16,160,888	16,160,888	16,160,888		40,400,00
	Construction of Wambiri road laying of cabro (350 metres)	Ngando	17,041,342				16,160,88
	Gravelling & Murruming of various areas at Gakunga Lane, Jubilee lane, Jimmy Lane, Murage Lane, Market lane, Twaiba lane, Elshadai lane, Imani lane, Kiamboni lane, macharia road within the Kawangware ward Construction to Cabro road at Mugoya	Kawangware	12,496,294	17,041,342	17,041,342		17,041,34
	Shopping Centre and Rehabilition of Drainage Grading and gravelling of selected	South C	16,999,991	16,999,991	16,999,991		12,496,29 16,999,99
	roads in Lower Savannah ward Rehabilitation of Heshima Road in	Lower Savanna	16,939,662	16,939,662	16,939,662		16,939,66
	Kayole North Ward	Kayole North	16,958,214	16,958,214	16,958,214		
	Grading, Gravelling and Drainage improvement of selected roads in Komarock ward	Komarock Ward	16,800,000				16,958,21
i i	Grading, Gravavelling and Drainage improvement of selected roads within Matopeni/ Spring Valley Ward Grading of Laini Saba Biashara Road	Matopeni/Sprin g Valley	14,190,715	16,800,000	16,800,000 14,190,715		16,800,000
8 r F	& Drainage at Laini Saba Biashara oad. Rehabilitattion of Olympic Primary	Laini Saba	18,126,814	18,126,814	18,126,814		18,126,814
k F	pate to Kamukunji ground, Ngorofani kwa reli to Maranadha bridge. Rehabilitation of drainage at Kisumu	Sarangombe	18,936,014	18,936,014	18,936,014		18,936,014
L W R	dogo road, Kambi muru, Mashimoni Guarters, Legio Maria, Lindi mosque, indi moque-masai bridge within lindi vard Lehabilitation of selected roads in	Lindi	16,997,410	16,997,410	16,997,410		16,997,410
R	andora I Ward ehabilitation of feeder roads within	Dandora I	16,665,070	16,665,070	16,665,070		16,665,070
R	andora III Ward e-carpeting of power line road from ohn Osogo junction to provide	Dandora III	16,765,000	16,765,000	16,765,000		16,765,000
Ju Ri	unction. ehabilitation of Mathenge Drive and uswa Road- City Park/ Highridge	Dandora IV	16,860,000	16,860,000	16,860,000		16,860,000
Gi	lard rading and drainage improvement ong access roads within umoja II	Parklands/High ridge	17,998,792	17,998,792	17,998,792		17,998,792
St	ard reet lighting within Gatina Ward	Umoja II Gatina	15,120,513 16,753,300	15,120,513 16,753,300	15,120,513 16,753,300		15,120,513
Ins Ro es	stallation of Streetlighting at Thiongo oad, Mukeu road and Mountain view tate within Mountain View ward	Kangemi Mountain View	16,618,700 16,879,345	16,618,700 16,879,345	16,618,700		16,753,300 16,618,700
Su	reet Lighting within Karura ward Ipply, Delivery, Installation and Immissioning of Public Lights within	Karura	16,998,430	16,998,430	16,879,345 16,998,430		16,879,345 16,998,430
[Pip	Deline Ward Phase one	Pipeline Pipeline	8,114,200 8,082,126	8,114,200 8,082,126	8,114,200 8,082,126		8,114,200 8,082,126

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
	Commissioning of Public Lights within						
	Pipeline Ward Phase one Installation of Six public high mast and street lights	Imara Daima	9,106,000	9,106,000	9,106,000		9,106,000
	Streetlighting in and around Waithaka	Waithaka	17,004,730	17,004,730	17,004,730		17,004,730
	ward Installation of streetlights at Tassia	YYantiaka					
	area, Riverbark area, Embakasi Village and Mrandi area within the embakasi ward	Embakasi	16,883,394	16,883,394	16,883,394		16,883,394
	Supply, Delivery and commissioning of public lights within Mihang'o road	Mihango	10,035,920	10,035,920	10,035,920		10,035,920
	Installation of Streetlighting within the Utawala ward	Utawala	16,883,394	16,883,394	16,883,394		16,883,394
	Installation of streetlights in Utalii ward	Utalii	16,999,991	16,999,991	16,999,991		16,999,991
	Installation of streetlights in Kasarani ward	Kasarani	17,022,130	17,022,130	17,022,130		17,022,130
	4No. Of Highmast at Mandazi road Kayaba Slum area	Landi Mawe	2,822,280	2,822,280	2,822,280		2,822,280
	Construction Multi-purpose Hall at Madaraka in Nairobi West.	Nairobi West	16,933,680	16,933,680	16,933,680		16,933,680
	Proposed Construction of Multi- Purpose Hall at Karen Ward	Karen	17,245,900	17,245,900	17,245,900		17,245,900
	Construction of part perimetre fence at Langata West Primary School	Mugumoini	16,994,649	16,994,649	16,994,649		16,994,649
	Construction of perimeter wall fence	Huruma	16,629,818	16,629,818	16,629,818		16,629,81
	at huruma primary school Construction of perimeter wall at			8,023,501	8,023,501		8,023,50
	joseph kangethe primary school Construction of perimeter was at	Woodley	8,023,501				8,220,60
	jamhuri primary Renovations of classes at Kariobangi	Woodley Kariobangi	8,220,601	8,220,601	8,220,601		
	South Primary School	South Kariobangi	4,040,280	4,040,280	4,040,280		4,040,28
	Renovations of classes at Nairobi River Primary school	South	3,411,792	3,411,792	3,411,792		3,411,79
	Renovations of classes at Buruburu 1 Primary school	Kariobangi South	3,411,792	3,411,792	3,411,792		3,411,79
	Proposed Rehabilitation of Uhuru Secondary School	Kariobangi South	3,109,960	3,109,960	3,109,960		3,109,96
	Renovations of classes at Uhuru primary school	Kariobangi South	3,411,040	3,411,040	3,411,040		3,411,04
	Construction of open Air Market at	Uthiru Ruthimitu	16,976,948	16,976,948	16,976,948		16,976,94
	kwa Reuben Ward Construction of a modern Sociall hall	Lucky Summer	11,481,088	11,481,088	11,481,088		11,481,08
	Rehabilitation of drainage within mukuru-kaiyaba slums, KWAL village,						
	commercial slums and Kaberiria slums	Landi mawe	7,000,000	7,000,000	7,000,000		7,000,0
	Construction of muthurwa market shades	Nairobi Central	16,000,000	16,000,000	16,000,000	-	16,000,0
	Installation of 30 highmast in Mariguin Village, South B shopping center, Fuata Nyayo Village, Kisii Village, Hazina Area and Aoko Road.	i Nairobi South	16,000,000	16,000,000	16,000,000		16,000,0
	Beutification of rehabilitated illegal dumpsite & Placement of Waste disposal skips	Ngara	13,000,000	13,000,000	13,000,000		13,000,0
	Grading, Murruming &Gravelling of Kabiro -Salim Rd, Soko Mjinga Rd, Mugumo- Muthiora Rd within kabiro		45,000,000	15 000 000	15,000,000		15,000,
	Ward Rehabilitation of D.C Ndumaini Road Migwi kwa maji road, kirui –lenana boundary road, daudi-muhai road, kabiria – marathon road, kinyanjui	Kabiro	15,000,000	15,000,000	15,000,000	,	10,000
	cresent P.C.E.A church Road, King'angi – Dessert – Ngina Road	Riruta	15,000,000	15,000,000	15,000,000	0	15,000
	Rehabilitation of Drainage at St. Goerge's lane	Kilimani	12,000,000	12,000,000	12,000,000	0	12,000
	Renovation and painting of County Houses both buruburu and harambe flats	ee Harambee	15,000,000	0 15,000,000	15,000,00	0	15,000



ELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Increase I	Revised Budget After this supplement
	Rehabilitation of Tetrapak Kingstone						
	access road, Rive side - Jamaica					l l	
	access road, Sinai – paradise access road	Viwandani	15,000,000	15,000,000	15,000,000		15,000,000
	Rehabilitation of Muyuyu Street and		45,000,000	15.000.000	15,000,000		15,000,000
	OCDULARY OF WILLIAM THE BASE THE STATE OF TH	Airbase Pumwani	15,000,000 15,000,000	15,000,000	15,000,000		15,000,000
	Construction of Modern Kiosks in	, diliwali			45 000 000		15,000,000
	Camorria	Califomia Kwa Njenga	15,000,000 16,000,000	15,000,000 16,000,000	15,000,000		16,000,000
	Rehabillitaion of selected roads Grading and murraming of selected	Kwa Njeriga	10,000,000	10,000,000			40,000,000
	roads in Kwa Rueben Ward	Kwa Rueben	16,000,000	16,000,000	16,000,000		16,000,000
	Rehabilitation of Selected roads within kware ward	Kware	16,000,000	16,000,000	16,000,000		16,000,000
	Rehabilitation of Savannah Estate,	TWIII					
	Donholm Estate and Harambee	Upper			1		
	Sacco Estate within Upper Savannah Ward	Savanna	8,000,000	8,000,000	8,000,000	•	8,000,00
	Grading, gravelling and drainage						
	improvement along Makina, Kibera Road & Nyumba Kubwa Makongeni						4-00000
	Road in Makina Ward	Makina	15,000,000	15,000,000	15,000,000		15,000,00
	Installation of streets lights and	Kayole South	15,000,000	15,000,000	15,000,000		15,000,00
	highmast at D.O Office Street Lighting within Matopeni/Spring	Motopeni/Sprin					2 000 00
	valley ward	g Valley	3,000,000	3,000,000	3,000,000		3,000,00
	grading and murruming of selected roads within the kayole central ward	Kayole central	15,000,000	15,000,000	15,000,000		15,000,00
	installation of highmast within dandora			4 000 000	4,000,000		4,000,00
	1	Dandora II Kariobangi	4,000,000	4,000,000	4,000,000		4,000,00
	Rehabilitation of Kariobangi Light Industry roads	North	15,000,000	15,000,000	15,000,000		15,000,00
	Installation of streetlights along						
	Karagita, Kuthiku, chokaa and buruburu farmers within Mihang'o						
	ward	Mihang'o	8,000,000	8,000,000	8,000,000		8,000,0
	Drainage improvement within	Komarock	7.000,000	7,000,000	7,000,000		7,000,0
	komarock ward Construction of Cabro road at	Komarock	7,000,000				
	Osupuko road, Thugi road within		16,000,000	16,000,000	16,000,000		16,000,0
	Umoja I Completion of Korogocho modern	Umoja I	10,000,000	10,000,000			44.000.0
	Social Hall	Korogocho	11,000,000	11,000,000	11,000,000		11,000,0
	Rehablitation of Riverside Karidudu	Babo Ndogo	16,000,000	16,000,000	16,000,000		16,000,0
	Kasabuni road Construction of Social hall at Njiru	Baserracyc		7,000,000	5 000 000		5,000,0
	Centre within Njiru Ward	Njiru	5,000,000	5,000,000	5,000,000		3,000,0
	Grading and graveling of selected roads	Kiamaiko	15,000,000	15,000,000	15,000,000		15,000,0
	Grading ,gravelling of selected roads		44 000 000	14,000,000	14,000,000		14,000,0
	within mathare ward Rehabilitation of Kibicho Road within	Mathare North	14,000,000	14,000,000	14,000,000		
	Ngei ward	Ngei	15,000,000	15,000,000	15,000,000		15,000,0
	Construction of Modern Social Hall	Mabatini	15,000,000	15,000,000	15,000,000		15,000,
	within Mabatini Ward Installation of street lights	Roysambu	2,000,000	2,000,000	2,000,000		2,000, 2,000,
	Construction of public toilet	Kahawa	2,000,000	2,000,000	2,000,000	-	2,000,
	Transfer to Roads PuBLIC Works & Transport		1		-801,500,000	324,886,340	1,126,386,
	5325000000 WARD DEVELOPMENT			4 040 500 000	411,000,000	324,886,340	86,113,
	FUND TOTAL		1,212,500,000	1,212,500,000			in leaf price Co. Date.
5326000000	EMERGENCY FUND	E PART CONTRACTOR	A STATE OF THE PROPERTY OF THE	e Nastanan Tuda	0		· Take see
	5326000000 EMERGENCY FUND TOTAL		80,000,000	80,000,000	80,000,000		80,000,
5327000000	LIQOUR LICENSING BOAR	D			()	
Administrative	Construction of rehabilitation centre -				,		
services	Kariobangi North Health Center	Embakasi west		-		' 	
	Construction of rehabilitation centre- Jericho Health Centre	makadara	20,000,000	20,000,000	20,000,000	11,233,184	8,766
	Construction of rehabilitation centre-		00.000.000	20,000,000	20,000,00	n	20,000
	Riruta Health Centre		20,000,000	20,000,000	20,000,000		NIEWWW.

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DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this
	Networking and eqiuping of south c offices		8,000,000	8,000,000	0.000.000		supplement
Liquor Licencing	construction and equiping of containrized offices-westlands	westlands	3,500,000	3,500,000	8,000,000		8,000,000
	construction and equiping of containrized offices-Kibra	Kibra	3,500,000	3,500,000	3,500,000		3,500,000
	construction and equiping of containrized offices-Embakasi west	Embakasi west	3,500,000	3,500,000	3,500,000		3,500,000
	construction and equiping of containrized offices-Roysambu construction and equiping of	Roysambu	3,500,000	3,500,000	3,500,000		3,500,000
	containrized offices-Embakasi East construction and equiping of	Embakasi East	3,500,000	3,500,000	3,500,000		3,500,000
	containrized offices-Ruaraka construction and equiping of	Ruaraka	3,500,000	3,500,000	3,500,000		3,500,000
	containrized offices-Kasarani construction and equiping of	Kasarani	3,500,000	3,500,000	3,500,000		3,500,000
Compliance and	containrized offices-Kamukunji	Kamukunji	3,500,000	3,500,000	3,500,000		3,500,000
Enforcement	2 no. mini -Buses 5327000000 LIQOUR LICENSING		7,000,000	7,000,000	7,000,000		7,000,000
GRAND TOTAL	BOARD TOTAL		83,000,000	83,000,000	83,000,000	11,233,184	71,766,816
EXECUTIVE			10,244,454,000	10,342,454,000	9,932,024,000	2,490,002,976	7,442,021,024

REVISED FISCAL FRAMEWORK FOR FY 2018/19

	REVENUES STREAMS	Approved Estimates	Revised Estimates	Revised Budget II
1	Equitable Share	15,794,200,000	15,794,200,000	15,794,200,000
2	Conditional Grants		-	_
3	Compensation For User Fees Forgone	79,423,251	79,423,251	79,423,251
4	Road Maintenance Levy	415,847,530	415,847,530	415,847,530
6	KDSP (Level 1 grant Allocation)	83,424,144	83,424,144	83,424,144
7	DANIDA -Grant for Universal Healthcare in Devolved Governments	51,637,500	51,637,500	51,637,500
8	Conditional Grants to Development of Youth Polytechnics	34,570,000	34,570,000	34,570,000
9	World Bank Loan for Transforming Health System for universal Care System	54,429,184	54,429,184	54,429,184
10	Agriculture Development Support Project		25,659,140	25,659,140
11	TOTAL EXTERNAL REVENUES	16,513,531,609	16,539,190,749	16,539,190,749
12	OWN SOURCES REVENUE			
13	Rates	3,600,000,000	3,600,000,000	3,600,000,000
14	Parking Fees	3,030,000,000	3,030,000,000	3,030,000,000
15	Single Business Permits	2,600,000,000	2,600,000,000	2,600,000,000
16	Building Permits	1,500,000,000	1,500,000,000	1,500,000,000
17	Billboards and Advertisements	1,000,000,000	1,000,000,000	1,000,000,000
18	House Rents- Eastland's & other estates	560,000,000	560,000,000	560,000,000
19	Fire Inspection Certificates	340,000,000	340,000,000	340,000,000
20	Food Handlers Certificates	230,000,000	230,000,000	230,000,000
21	Construction Site Board	180,000,000	180,000,000	180,000,000
22	Regularization of buildings	180,000,000	180,000,000	180,000,000
23	Wakulima Market	125,000,000	125,000,000	125,000,000
24	Other Markets	226,980,000	226,980,000	226,980,000
25	Other Incomes	1,636,893,206	1,636,893,206	1,636,893,206
26	Adjustment to Cash	300,000,000	1,308,951,582	1,308,951,582
27	TOTAL OWN SOURCES REVENUE	15,508,873,206	16,517,824,788	16,517,824,788
28	TOTAL REVENUES TO COUNTY REVENUE FUND	32,022,404,815	33,057,015,537	33,057,015,537
29	Add: AIA- LIQOUR LICENCE FEES	287,836,000	287,836,001	287,836,001
30	GRAND TOTAL	32,310,240,815	33,344,851,538	33,344,851,538

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