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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2018/19

REVISED BUDGET III ESTIMATES



NAIROBI
CITY
COUNTY

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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
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
7	DANIDA -Grant for Universal Healthcare in Devolved Governments Conditional Grants to Development of Youth	51,637,500	51,637,500	0
,	Polytechnics	34,570,000	34,570,000	0
8	World Bank Loan for Transforming 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
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
18	County Executive			0
19	Reccurrent	21,990,585,838	23,607,228,367	1,616,642,529
20	Development Expenditures	9,932,024,000	8,315,381,471	(1,616,642,529)
21	Sub-total-Executive	31,922,609,838	31,922,609,838	(1,010,042,323)
22	TOTAL EXPENDITURE	33,344,851,538	33,344,851,538	0
23	Net Financing	0	0	(0)
	Total Development	9,967,594,000	8,350,951,471	(0)
	% of Total Development	30	25	

5. Major Highlights of the Supplementary

- 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 2.7bilion has been transferred 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.

(The list of pending bills is being sorted out to identify pending bills for each sector)

- 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 1.3 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.

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. Conclusion: The County Treasury will continue to institute structural and administrative reforms to enhance revenue collection to support budgeted programmes in addition to enhancing monitoring and evaluation of implementation of the programmes.

EXPENDITURE SUMMARY BY PROGRAMS AND SUB PROGRAMS

VOTE CODE TITLE 5311000000 COUNTY PUBLIC SERVICE BOARD 6		nS	Supplementary II		0,	Supplementary III			Net Changes	
Δ	PROGRAMME CODE AND TITLE	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	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	2,428,286,357	20,000,000	2,448,286,357	-19,500,000	-205,000,000	-224,500,000
1000	0718015310 Sp1 General Administration & Support Services	386,497,546	200,000,000	586,497,546	381,997,546	10,000,000	391,997,546	4,500,000	-190,000,000	-194,500,000
	0718025310 Sp2 Sub County Administration	1,772,279,071	15,000,000	1,787,279,071	1,771,279,071	10,000,000	1,781,279,071	-1,000,000	-5,000,000	-6,000,000
	0718075310 Sp7 County Executive	212,245,054		212,245,054	198,245,054		198,245,054	-14,000,000	0	-14,000,000
	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	300 444 448	C	100 444 446	104 444 446	c	104 444 446	000 000 3	c	אטט טטט צ
	Management 0724055310 Inspectorate	1.885,618,684	0	1,885,618,684	1,860,618,684	0	1,860,618,684	-2,000,000	0	-25,000,000
	0725005310 P 25 management of legal affairs	406.182.069	0	406.182.069	1.706.182.069	0	1.706.182.069	1,300,000,000	0	1,300,000,000
	0725015310 sp 25.1 legal services	406,182,069		406,182,069	1,706,182,069		1,706,182,069	1,300,000,000	0	1,300,000,000
	Total 5312000000 OFFICE OF									
	GOVERNOR & DEPUTY GOVERNOR	4,991,514,612	225,000,000	5,216,514,612	6,240,014,612	20,000,000	6,260,014,612	1,248,500,000	-205,000,000	1,043,500,000
5313000000 ICT, E-GOVT 0	0207000 P1: General Administration Planning and Support Services	114,380,443	8,000,000	122,380,443	113,380,443	0	113,380,443	-1,000,000	-8,000,000	-9,000,000
CATIONS	0207010 SP 1: General Administration, Planning And Support Services	114,380,443	8,000,000	122,380,443	113,380,443	0	113,380,443	-1,000,000	-8,000,000	-9,000,000
	0208000 P2: Information And Communication Services	145,040,000	0	145,040,000	133,040,000	0	133,040,000	-12,000,000	0 12	-12,000,000
	0208010 SP 2.1: News And Information Services	132,500,000		132,500,000	122,500,000		122,500,000	-10,000,000	0	-10,000,000
	0208030 SP 2.3: ICT and Media Regulatory Services	5,540,000		5,540,000	5,540,000		5,540,000	0	0	0

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		nS S	Supplementary II			Supplementary III			Net Changes	À
VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	0208040 SP 2.4 E-Government Services	7,000,000		7,000,000	5,000,000		5,000,000	-2,000,000	0	-2,000,000
	0210005310 ICT Infrastructure Development	22,300,000	50,000,000	72,300,000	17,300,000	50,000,000	67,300,000	-5,000,000	0	-5,000,000
	0210010 SP1: ICT Infrastructure Connectivity	16,000,000	50,000,000	000,000,99	11,000,000	50,000,000	61,000,000	-5,000,000	0	-5,000,000
	0210035310 sp 3:Information Security	6,300,000	0	6,300,000	6,300,000	0	6,300,000	0	0	0
	Total 5313000000 ICT, E-GOVT &									
	PUBLIC COMMUNICATIONS	281,720,443	58,000,000	339,720,443	263,720,443	50,000,000	313,720,443	-18,000,000	-8,000,000	-26,000,000
5314000000 FINANCE & ECONOMIC PLANNING	0701005310 Public Financial Management	1,274,453,100	43,000,000	1,317,453,100	1,972,953,100	2,043,000,000	4,015,953,100	698,500,000	2,000,000,000	2,698,500,000
	0701015310 Assets Management Services	292,000,000	0	292,000,000	292,000,000	0	292,000,000	0	0	0
	0701065310 sp1.6 Accounting Services	419,296,246		419,296,246	1,119,296,246	2,000,000,000	3,119,296,246	700,000,000	2,000,000,000	2,700,000,000
	0701075310 sp1.7 Budget Formulation Coordination and mgt	141,000,000		141,000,000	141,000,000		141,000,000	0	0	0
	0701085310 sp1.8 Resource Mobilisation	336,500,000	43,000,000	379,500,000	336,500,000	43,000,000	379,500,000	0	0	0
	0718085310 Sp8 Supply Chain Management	85,656,854		85,656,854	84,156,854		84,156,854	-1,500,000	0	-1,500,000
	0718005310 General Administrative Services	1,001,982,880	0	1,001,982,880	1,001,982,880	0	1,001,982,880	0	0	0
	0718015310 Sp1 General Administration & Support Services	1,001,982,880	0	1,001,982,880	1,001,982,880	0	1,001,982,880	0	0	0
	0719000 P3: Economic and Financial Policy Formulation and	03 004 500	000 000	184 004 500	03 004 500	36 000 000	120 001 500	0	000 000 55-	.55 000 000
	Management O719010 SP 3.1 Fiscal Policy Formulation, Development and Management	93.00. 003.000 F.D.	91,000,000	184 901 500	93 901 500	36,000,000	129 901 500	0	-55.000.000	-55,000,000
	Total 5314000000 FINANCE &	000,100,00								
	ECONOMIC PLANNING	2,370,337,480	134,000,000	2,504,337,480	3,068,837,480	2,079,000,000	5,147,837,480	698,500,000	1,945,000,000	2,643,500,000
5315000000 HEALTH	0401000 P.1 Preventive & Promotive Health Services	126,493,258	0	126,493,258	126,493,258	0	126,493,258	0	0	0
	0401115310 HIV/AIDS Prevention & Control Unit	3.177.652		3.177.652	3,177,652		3,177,652	0	0	0
	0401125310 TB Control	1,926,150		1,926,150	1,926,150		1,926,150	0	0	0
	0401135310 Malaria Control & Other Communicable Diseases	1,248,500		1,248,500	1,248,500		1,248,500	0	0	0
	0401145310 Deproductive Health 9	74 304 066		74 204 055	74 204 056		74 304 956	C	C	c

		Su	Supplementary II			Supplementary III		,	Net Changes	
VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	Maternal Health (RMNCAH)									
	0401155310 Enviromental / Public Health	45.836.000	0	45.836.000	45.836.000	0	45.836.000	0	0	0
	0402005310 Curative care	554,977,540	464,341,000	1,019,318,540	554,977,540	210,341,000	765,318,540	0	-254,000,000	-254,000,000
	0402065310 sp.2.6 County Referral Hospitals	383,724,600	317,000,000	700,724,600	383,724,600	159,000,000	542,724,600	0	-158,000,000	-158,000,000
	0402075310 sp.2.7 Health Centres & dispensaries	171,252,940	147.341.000	318,593,940	171,252,940	51.341,000	222.593.940	0	000'000'96-	-96,000,000
	0404005310 General administration,									
	planning and support services	5,617,785,382	137,015,000	5,754,800,382	5,617,785,382	224,000,000	5,841,785,382	0	86,985,000	86,985,000
	0404015310 Sp4.1 Administration/Human Resource for Health	4,872,696,839	83,000,000	4,955,696,839	4,872,696,839	224,000,000	5,096,696,839	0	141,000,000	141,000,000
	0404025310 Sp4.2 Health Policy, Planning & Financing	15,438,750	39,000,000	54,438,750	15,438,750	0	15,438,750	0	-39,000,000	-39,000,000
	0404035310 sp 4.3 Health Commodities	681,866,793		681,866,793	681,866,793		681,866,793	0	0	0
	0404045310 sp 4.4 Research, Quality assurance & standards unit	14,658,000		14,658,000	14,658,000		14,658,000	0	0	0
	0404055310 sp 4.5 Coroner services unit	33,125,000	15,015,000	48,140,000	33,125,000	0	33,125,000	0	-15,015,000	-15,015,000
	Total 5315000000 HEALTH	6,299,256,180	601,356,000	6,900,612,180	6,299,256,180	434,341,000	6,733,597,180	0	-167,015,000	-167,015,000
5316000000 URBAN PLANNING AND LANDS	0106000 P 6 General Administration Planning and 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
	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 & enforcement	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
	0114015310 sp 8.1 Urban planning	4,960,000	73,926,558	78,886,558	4,960,000	41,926,558	46,886,558	0	-32,000,000	-32,000,000
	0114025310 sp 8.2 Enforcement and compliance	1,850,000	5,000,000	6,850,000	1,850,000	0	1,850,000	0	-5,000,000	-5,000,000
	0115005310 P.9:Land management	163,437,716	123,500,000	286,937,716	163,437,716	44,000,000	207,437,716	0	-79,500,000	-79,500,000
	0115015310 sp 9.1 valuation services	20,350,000	13,000,000	33,350,000	20,350,000	5,000,000	25,350,000	0	-8,000,000	-8,000,000
	0115025310 sp 9.2 land survey	140,087,716	110,500,000	250,587,716	140,087,716	39,000,000	179,087,716	0	-71,500,000	-71,500,000
	0115035310 sp 9.3 Administrative services	3,000,000		3,000,000	3,000,000		3,000,000	0	0	0
	Total 531600000 URBAN									
	PLANNING AND LANDS	372,631,558	232,426,558	605,058,116	372,731,558	85,926,558	458,658,116	100,000	-146,500,000	-146,400,000
5317000000 PUBLIC WORKS,TRANSPORT	0207000 P1: General Administration Planning and Support Services	1,120,945,967	0	1,120,945,967	1,110,945,967	0	1,110,945,967	-10,000,000	0	-10,000,000
& INFRASTRUCTURE	0207010 SP 1: General Administration,	1,120,945,967		1,120,945,967	1,110,945,967		1,110,945,967	-10,000,000	0	-10,000,000

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ODE AND TITLE Gross Recurrent Development Total Recurrent Development ort Services 39,700,000 4,987,861,708 5,027,561,708 39,700,000 3,481,861,708 3,550,000 Construction 39,700,000 4,987,861,708 5,027,561,708 39,700,000 3,481,861,708 3,550,000 Construction 39,700,000 4,997,861,708 5,027,561,708 39,700,000 3,481,861,708 3,550,000 Transport Facilities 11,500,000 4,997,861,708 5,027,561,708 39,700,000 3,481,861,708 3,550,000 Ad Safey 11,500,000 4,997,205,454 510,705,454 6,500,000 254,205,454 2,700,000 2,700,000 2,481,861,708 3,481,861,708 3,481,861,708 3,481,861,708 3,55,00,000 2,500,0			nS	Supplementary II		03	Supplementary III			Net Changes	*
DZ17005310 P5.Roads.Denning & 39,700,000 4,987,861,708 5,027,561,708 39,700,000 3,481,861,708 3,5 0,210,05310 P5.Roads.Denning & 39,700,000 4,987,861,708 5,027,561,708 39,700,000 3,481,861,708 3,5 0,210,210310 P5.Road Safety	VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
Parides Pari		Planning And Support Services									
Part		0211005310 P5:Roads, Drainage & Bridges	39,700,000		5,027,561,708	39,700,000	3,481,861,708	3,521,561,708	0	-1,506,000,000	1,506,000,000
Particular Reveal Safety		0211015310 sp 5.1 Construction Roads & Drainages & Maintenance	39,700,000	4,987,861,708	5,027,561,708	39,700,000	3,481,861,708	3,521,561,708	0	-1,506,000,000	1,506,000,000
Col 10015310 sp 6.1 Transport Facilities Col 100,000		0212005310 P6:Road Safety Interventions	11,500,000	499,205,454	510,705,454	6,500,000	254,205,454	260,705,454	-5,000,000	-245,000,000	-250,000,000
Q13005310 P7: Institutional 63,100,000 594,932,838 658,032,838 28,100,000 427,932,838 4 Q13015310 pg 7.1 Public streamlings & Maintenance of Coll 213075310 pg 7.1 Public streamlings with stallations & September 2130 pg 7.2 Motor Vehicle, Machinery & Plant Maintenance 55,600,000 572,932,838 628,532,838 20,600,000 427,932,838 4 Q213025310 sp 7.2 Motor Vehicle, Machinery & Plant Maintenance Vehicle, Machinery & Plant Maintenance 1,235,245,967 6,002,000 17,000,000 17,000,000 2,500,000 0 11,000,000 0		0212015310 sp 6.1 Transport Facilities & Traffic Management	11,500,000	499,205,454	510,705,454	6,500,000	254,205,454	260,705,454	-5,000,000	-245,000,000	-250,000,000
Streetiging Streeting St		0213005310 P7: Institutional Buildings & Maintenance	63,100,000	594,932,838	658,032,838	28,100,000	427,932,838	456,032,838	-35,000,000	-167,000,000	-202,000,000
0213025310 sp 7.2 Motor Upolition of Maintenance 1,200,000 7,000,000 12,000,000 6,000,000 0 0213035310 sp 7.3 Institutional Buildings Maintenance 02.3500,000 15,000,000 17,300,000 2,500,000 0 1,1035310 sp 7.3 Institutional Buildings Maintenance 1,235,245,967 1,235,245,967 1,135,245,967 1,145,000 0 1,103035310 sp 2.2 activation by Planning and Support services 1,410,692,382 0 1,410,692,382 1,410,692,382 1,141,692,382 1,141,692,382 1,141,410 1,11 1,1030003310 sp 2.0 canneral administration & Support services 89,600,000 64,570,000 14,410,692,382 1,1410,692,382		0213015310 sp 7.1 Public streetlighting Installations & Maintenances	55,600,000	572,932,838	628,532,838	20,600,000	427,932,838	448,532,838	-35,000,000	-145,000,000	-180,000,000
0213035310 sp 7.3 Institutional Buildings Maintenance 2,500,000 15,000,000 7,317,245,967 1,185,245,867 4,164,000,000 5,300,000 Total S37100000 PUBLIC WORKS Total Safford Total S37100000 PUBLIC WORKS TOTAL S37,00000 PUBLIC WORKS TOTAL S41,0000 1,235,245,967 6,082,000,000 7,317,245,967 1,185,245,867 4,164,000,000 5,317,040,000 5,317,040,000 5,317,040,000 5,317,040,000 5,317,040,000 5,317,040,000 5,317,040,000 5,317,040,000 5,317,040,000 5,317,040,000 5,317,040,000 1,410,692,382	×	0213025310 sp 7.2 Motor Vehicle, Machinery & Plant Maintenance	2,000,000	000'000'2	12,000,000	5,000,000	0	5,000,000	0	-7,000,000	-7,000,000
Total 531700000 PUBLIC WORKS 1,235,245,967 6,082,000,000 7,317,245,967 1,185,245,967 4,164,000,000 5,33 JRANSPORT & INFRASTRUCTURE 1,235,245,967 6,082,000,000 7,317,245,967 1,185,245,967 4,164,000,000 5,141,410 6,082,000,000 1,1185,245,967 4,164,000,000 1,1185,245,967 4,164,000,000 1,1185,245,967 4,164,000,000 1,1185,245,967 4,164,000,000 1,1185,245,967 4,164,000,000 1,1185,000 1,1185,000 1,1185,000 1,1185,000 1,1185,000 1,1185,000 1,1185,000 1,1185,000 1,1185,000 1,1185,000 1,1185,000 1,1185,000 1,1185,000 1,1185,000 1,1185,000 1,1185,000 1,1185,000 1,1114,00 1,1141,00 1,11		0213035310 sp 7.3 Institutional Buildings Maintenance	2,500,000	15,000,000	17,500,000	2,500,000	0	2,500,000	0	-15,000,000	-15,000,000
1,10,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,		Total 5317000000 PUBLIC WORKS	1 235 245 967	6 082 000 000	7 347 245 967	1 185 245 967	4 164 000 000	5 349 245 967	-50 000 000	-1 948 000 000	1.968 000 000
Administration & Support Services 1,410,692,382 1,4410,692,482 1,4	5318000000 EDICATION VOLITH	0508005310 General administration,	1 440 602 382		1 410 692 382	1 198 769 911	U	1 198 769 911	-211 922 471	0	-211.922.471
O5090053310 P9 Education Services 89,600,000 64,570,000 174,170,000 89,600,000 78,141,410 1 0509015310 P9 Education Services 89,600,000 64,570,000 1,000,000 1,000,000 1,000,000 78,141,410 1 0509025310 sp 9.1 Quality Asurance and Co-curriculum 0509025310 sp 9.2 Early Childhood 80,000,000 20,000,000 100,000,000 80,000,000 20,000,000 1,000,000	AFFAIRS, SPORTS,	0508025310 sp 8.2 General	1 410 692 382		1 410 692 382	1 198 769 911		1.198.769.911	-211.922.471	0	-211.922.471
1,000,000 1,000,000 1,000,000 20,000,000 20,000,000 1,000,000 20,000,000 1,000,000 2,000,000 235,000,000 225,000,000	SERVICES	0509005310 P9 Education services	89,600,000	64,570,000	154,170,000	89,600,000	78,141,410	167,741,410	0	13,571,410	13,571,410
80,000,000 20,000,000 100,000,000 80,000,000 20,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 200,000,000 <		0509015310 sp 9.1 Quality Assurance and Co-curriculum	1,000,000		1,000,000	1,000,000		1,000,000	0	0	0
8,600,000 44,570,000 53,170,000 8,600,000 58,141,410 266,383,422 266,383,422 261,383,422 264,200,000 5 169,383,422 0 169,383,422 0 0 0 0 0 0 0 2,950,000 8,000,000 10,950,000 50,300,000 235,000,000 20,300,000 240,000,000 290,300,000 50,300,000 235,000,000		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
266,383,422 268,383,422 261,383,422 261,383,422 264,200,000 534,383,422 169,383,422 264,200,000 169,383,422		0509035310 sp 9.3 Technical and Vocational Training	8,600,000	44,570,000	53,170,000	8,600,000	58,141,410	66,741,410	0	13,571,410	13,571,410
169,383,422 0 169,383,422 169,383,422 0 1 0 <t< td=""><td></td><td>0902005310 2.1 Social Services</td><td>266,383,422</td><td>268,000,000</td><td>534,383,422</td><td>261,383,422</td><td>264,200,000</td><td>525,583,422</td><td>-5,000,000</td><td>-3,800,000</td><td>-8,800,000</td></t<>		0902005310 2.1 Social Services	266,383,422	268,000,000	534,383,422	261,383,422	264,200,000	525,583,422	-5,000,000	-3,800,000	-8,800,000
0 0 0 2,950,000 8,000,000 10,950,000 2,950,000 24,200,000 20,300,000 240,000,000 290,300,000 50,300,000 235,000,000		0902015310 General Administration & Support Services	169,383,422	0	169,383,422	169,383,422	0	169,383,422	0	0	0
2,950,000 8,000,000 10,950,000 2,950,000 24,200,000 50,300,000 240,000,000 290,300,000 50,300,000 235,000,000 2		0902025310 Sp.2.2 Gender and Community Empowerment	0		0	0		0	0	0	0
Development and 50.300.000 240.000.000 290.300.000 50,300,000 235,000,000		0902035310 Sp2.3 Development and promotion of culture/ heritage	2,950,000	8,000,000	10,950,000	2,950,000	24,200,000	27,150,000	0	16,200,000	16,200,000
		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

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

		S	Supplementary II		S	Supplementary III			Net Changes	
VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	0902055310 Sp2.5 Youth Empowerment and Promotion	7,300,000		7,300,000	7,300,000		7,300,000	0	0	0
	0902065310 Sp 2.6 Social welfare and care for the Aged	000'008'6		9,300,000	9,300,000		9,300,000	0	0	0
	0902075310 Sp 2.7 Promotion of Library and Information Services	2,950,000		2,950,000	2,950,000		2,950,000	0	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 5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	1,766,675,804	332,570,000	2,099,245,804	1.549,753,333	342,341,410	1,892,094,743	-216,922,471	9.771,410	-207,151,061
5319000000 TRADE,COMMERCE,TO	0301000 P.1 General Administration Planning and Support Services	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
URISM & COOPERATIVES	0301010 SP1 General Administration Planning and Support Services	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
	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		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	000'000'6	21,334,200	12,334,200	000'000'6	21,334,200	0	0	0
	0311015310 sp 11.1 Tourism Development	12,334,200	000'000'6	21,334,200	12,334,200	000'000'6	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

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

ŧ,	Total	-145,636,500	0	0	-12,724,000	-12,724,000	0	-22,276,000	-22,276,000	0	0	25 000 000	-35,000,000	-11,000,000	-11,000,000	-20,206,000	-20,206,000	-20,000,000	-20,000,000	22 200 000	-33.20U.UUU
Net Changes	Gross Development	-140,000,000	0	0	-15,000,000	-15,000,000	0	-20,000,000	-20,000,000	0	0	000 000	-35,000,000	-10,000,000	-10,000,000	-19,400,000	-19,400,000	-18,000,000	-18,000,000	-34 200 000	000.000
	Gross Recurrent	-5,636,500	0	0	2,276,000	2,276,000	0	-2,276,000	-2,276,000	0	0	•	0	-1,000,000	-1,000,000	-806,000	-806,000	-2,000,000	-2,000,000	000 000 6-	
	Total	645,448,515	315,666,241	315,666,241	621,079,816	549,612,016	71,467,800	17,346,800	6,146,800	5,800,000	5,400,000	***************************************	954,092,857	248,972,676	248,972,676	46,188,370	46,188,370	14,720,186	14,720,186	13 575 000	
Supplementary III	Gross Development	187,500,000	0	0	0	0		0	0			•	0	0	0	0	0	0	0	U	
S	Gross Recurrent	457,948,515	315,666,241	315,666,241	621,079,816	549,612,016	71,467,800	17,346,800	6,146,800	5,800,000	5,400,000		954,092,857	248,972,676	248,972,676	46,188,370	46,188,370	14,720,186	14,720,186	13 575 000	
	Total	791,085,015	315,666,241	315,666,241	633,803,816	562,336,016	71,467,800	39,622,800	28,422,800	5,800,000	5.400.000		989,092,857	259,972,676	259,972,676	66,394,370	66,394,370	34,720,186	34,720,186	A6 775 000	
Supplementary II	Gross Development	327,500,000	0	0	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	18,000,000	18,000,000	24 200 000	
Sup	Gross Recurrent	463,585,015	315,666,241	315,666,241	618,803,816	547,336,016	71,467,800	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	16.720.186	16,720,186	16 676 000	
	PROGRAMME CODE AND TITLE	Total 5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES	0701000 P1 General Administration Planning and Support Services	0701010 SP.1.1 General Administration Planning and Support Services	0710000 P 5: Public Service Transformation	0710010 S.P.5.1 Human Resource Management	0710020 S.P.5.2 Human Resource Development	0723005310 P 23 Performance 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	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 Marketing & Research	0111000 P5: Fisheries Development and Management	0111020 SP 5.2 Aquaculture Development Marketing & Research	0112000 P 6: Livestock Resources	
	VOTE CODE TITLE		5320000000 PUBLIC SERVICE MANAGEMENT		•									5321000000 AGRICULTURE,	LIVESTOCK DEVELOPMENT,	FISHERIES & FORESTRY					

		1S	Supplementary II		0,	Supplementary III			Net Changes	
VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	Production, Extension & Research									
	0116005310 P.10:Animal Health, Safety and Quality Assurance	25.411.450	46.400.000	71.811.450	20.411.450	0	20.411.450	-5.000.000	46.400.000	-51.400.000
	0116015310 sp 10.1 Animal Research, Diseases. Pest Control & Quality									
-	Assuarance	25,411,450	46,400,000	71,811,450	20,411,450	0	20,411,450	-5,000,000	46,400,000	-51,400,000
	0117005310 P.11: Aforestation	21,321,503	6,000,000	27,321,503	16,321,503	0	16,321,503	-5,000,000	-6,000,000	-11,000,000
	0117015310 sp 11.1 Forestry Services	21,321,503	6,000,000	27,321,503	16,321,503	0	16,321,503	-5,000,000	-6,000,000	-11,000,000
	0118015310 Food Systems and	25 080 000	U	25 080 000	13 080 000	O	13 080 000	.12 000 000	O	12 000 000
	0118015310 sp18:1 Food Systems	00,000,00		200,000,00	200,000			12,000,000		2000000
	and Surveillance Services	25,080,000		25,080,000	13,080,000		13,080,000	-12,000,000	0	-12,000,000
	Total 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	401.075.185	131,000,000	532 075 185	373,269,185	0	373.269.185	-27.806.000	-131,000,000	-158.806.000
COUNTY ASSEMBLY	07220001 Legislation, Oversight and	1386 671 700	35 570 000	1 422 241 700	1 386 671 700	35.570.000	1 422 241 700	0	0	0
	07220001 Legislation, Oversight and Representation	1,386,671,700		1,422,241,700	1,386,671,700	35,570,000	1,422,241,700	0	0	0
	Total COUNTY ASSEMBLY	1,386,671,700	35,570,000	1,422,241,700	1,386,671,700	35,570,000	1,422,241,700	0	0	0
5323000000 ENVIROMENT.WATER.E	1001005310 P1 General Administration & Support Services	459,750,784	0	459,750,784	469,750,784	0	469,750,784	10,000,000	0	10,000,000
NERGY & NATURAL RESOURCES	1001015310 Sp1 General Administration & Support Services	459,750,784		459,750,784	469,750,784		469,750,784	10,000,000	0	10,000,000
	1002005310 P2 Environment Management and Protection.	1,975,210,623	589,500,000	2,564,710,623	1,969,740,123	80,200,000	2,049,940,123	-5,470,500	-509,300,000	-514,770,500
	1002035310 sp 2.3 Solid waste management	1,912,987,035	547,500,000	2,460,487,035	1,910,516,535	80,200,000	1,990,716,535	-2,470,500	-467,300,000	469,770,500
	1002045310 sp 2.4 Beautification, Recreation and Greening Services	52,829,825	30,000,000	82,829,825	49,829,825	0	49,829,825	-3,000,000	-30,000,000	-33,000,000
	1002055310 sp 2.5 Environment planning Management Services	9,393,763	12,000,000	21,393,763	9,393,763	0	9,393,763	0	-12,000,000	-12,000,000
	1004005310 P4 Water Resources Management	22,187,000	433,000,000	455,187,000	12,600,000	195,000,000	207,600,000	-9,587,000	-238,000,000	-247,587,000
	1004055310 sp 4.5 Energy & Natural resources	22,187,000		455,187,000	12,600,000	195,000,000	207,600,000	-9,587,000	-238,000,000	-247,587,000
	Total 5323000000 ENVIROMENT, WATER, ENERGY & NATIIPAL PESCIIDES	2 457 148 407	1 022 500 000	3 470 648 AN7	2 452 000 907	275 200 000	700 000 202 6	.5 057 500	747 300 000	.752 357 500
5324000000 URBAN RENEWAL AND	0102000 P.2 Housing Development and Human Settlement	26,400,000	159,471,442	185,871,442	22,100,000	95,372,503	117,472,503	-4,300,000	-64,098,939	-68,398,939
		((1	

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

		nS	Supplementary II		6	Supplementary III			Net Changes	e,
VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Gross Recurrent	Gross	Total	Gross	Gross	Total	Gross	Gross	Total
HOUSING	0102045310 SP4 Urban Renewal	4,700,000	34,000,000	38,700,000	4,700,000	32,101,061	36,801,061	0	-1,898,939	-1,898,939
	0102055310 SP5 Management of Rental Housing	21,700,000	125,471,442	147,171,442	17,400,000	63,271,442	80,671,442	-4,300,000	-62,200,000	-66,500,000
	0106000 P 6 General Administration Planning and Support Services	91,336,371		91,336,371	91,336,371	0	91,336,371	0	0	0
	0106010 SP.6.1 Administration, Planning & Support Services	91,336,371		91,336,371	91,336,371		91,336,371	0	0	0
	0113005310 P.7: Building Services	7,950,000	17,200,000	25,150,000	6,950,000	7,700,000	14,650,000	-1,000,000	-9,500,000	-10,500,000
	0113015310 sp 7.1 Building services research and information	7,950,000	17,200,000	25,150,000	000'056'9	7,700,000	14,650,000	-1,000,000	000'005'6-	-10,500,000
	Total 532400000 URBAN RENEWAL AND HOUSING	125.686.371	176.671.442	302.357.813	120.386.371	103.072.503	223.458.874	-5.300.000	-73,598,939	-78.898,939
5325000000 WARD	0214005310 P8:Ward Development	15,436,740	411,000,000	426,436,740	15,701,740	411,000,000	426,701,740	265,000	0	265,000
DEVELOPMENT FUND	0214015310 sp 8.1 Ward Development	15 436 740	711 000 000	476 436 7A0	15 701 740	411 000 000	426 704 740	285 000	0	265 000
	& Administration	13,436,740	411,000,000	450,450,140	047,107,01	411,000,000	450,101,140	200,000		200,000
	Total 5325000000 WARD DEVELOPMENT FUND	15,436,740	411,000,000	426,436,740	15,701,740	411,000,000	426,701,740	265,000	0	265,000
5326000000 EMERGENCY FUND	0718005310 General Administrative Services		80,000,000	80,000,000		80,000,000	80,000,000			
	0718015310 Sp1 General Administration & Support Services		80,000,000	80,000,000		80,000,000	80,000,000	0	0	0
	5326000000 EMERGENCY FUND	0	80,000,000	80,000,000	0	80,000,000	80,000,000	0	0	0
5327000000 LIQOUR LICENSING BOARD	0313015310 sp 13.1 Liquor Licensing & Regulation	204,836,000	83,000,000	287,836,000	204,836,000	83,000,000	287,836,000	0	0	0
	0313015310 sp 13.1 Liquor Licensing & Regulation	204,836,000	83,000,000	287,836,000	204,836,000	83,000,000	287,836,000	0	0	0
	Total 5327000000 LIQOUR LICENSING BOARD	204,836,000	83,000,000	287,836,000	204,836,000	83,000,000	287,836,000	•		
	Total Voted Expenditure KShs.	20000000	9,967,594,000	(623183)	24,993,900,067	8,350,951,471	33,344,851,538 1,616,642,529	1,616,642,529	(1,616,642,529)	•

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 -					
Management	Permanent - 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	HIST TO DESCRIPTION	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 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		0
	2210301 Travel Costs (airlines,			9796		
	bus, railway, mileage allowances,					
	etc.)	1,760,000	153,855	1,606,145		1,760,000
	2210303 Daily Subsistence	gi Nibolesia Nibolesia				
	Allowance	1,000,000	772,800	227,200		1,000,000
	2210399 Domestic Travel and					
	Subs Others	1,765,325	571,625	1,193,700		1,765,325
	2210401 Travel Costs (airlines,					
	bus, 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		F 128 128 12			
	Services	0	0	0		0
	2210503 Subscriptions to			White the second		
	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,					
	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, Supplies and Services	100,000	20,945	79,055		100,000
	2211306 Membership Fees, Dues					
	and Subscriptions to Professional					
	and Trade Bodies	450,000	349,620	100,380		450,000
	2211310 Contracted Professional					
	Services	0	0	0		0
	2211323 Laundry Expenses	0	0	0		0
	2220202 Maintenance of Office					
	Furniture and Equipment	150,000	30,000	120,000		150,000
	2220205 Maintenance of Buildings			An and a second		
	and Stations Non-Residential	0	0	0		0
	2220210 Maintenance of					
	Computers, Software, and					
	Networks	150,000	26,000	124,000		150,000
	3111001 Purchase of Office	0	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
	Furniture and Fittings		TO SEE STEEL VE			
	3111002 Purchase of Computers, Printers and other IT Equipment	0	0	0		0
5311000000				1100年末 例		
SERVICE BOARD	NET EXPENDITURE	51,343,219	15,058,922	36,284,297	(2,000,000)	49,343,219
5312000101	2110101 Basic Salaries - Civil	31,343,219	13,030,922	30,204,231	(2,000,000)	43,343,213
Headquarters	Service	79,153,257	32,280,997	46,872,260		79,153,257
	2110301 House Allowance	29,505,989	12,757,439	16,748,550		29,505,989
	2110304 Overtime - Civil Service	8,056,025	0	8,056,025		8,056,025
	2110314 Transport Allowance	5,225,284	3,208,935	2,016,349		5,225,284
	2110315 Extraneous Allowance	991,100	60,000	931,100		991,100
	2110318 Non- Practicing	00.450		00.450		00.450
	Allowance 2110320 Leave Allowance	60,450	1 140 057	60,450		60,450
	2110320 Leave Allowance 2110322 Risk Allowance	5,240,830 48,360	1,148,957	4,091,873 48,360		5,240,830 48,360
	2120102 Employer Contributions	40,300		40,300		40,300
	to Local Government Security					
	Fund	16,327,251	4,845,364	11,481,887		16,327,251
	2210201 Telephone, Telex,	, , , , , , , , , , , , , , , , , , , ,	计设计的特别	学生的影響。18 52		, , , , , , , , , , , , , , , , , , , ,
	Facsimile and Mobile Phone					
	Services	1,000,000	884,492	115,508		1,000,000
	2210301 Travel Costs (airlines,					
	bus, railway, mileage allowances,	2 250 000	2 240 200	20,200		2 250 000
	etc.) 2210302 Accommodation -	2,250,000	2,210,800	39,200		2,250,000
	Domestic Travel	4,700,000	3,053,500	1,646,500	(500,000)	4,200,000
	2210303 Daily Subsistence	4,700,000	0,000,000	1,040,000	(000,000)	4,200,000
	Allowance	2,100,000	1,951,700	148,300		2,100,000
	2210401 Travel Costs (airlines,					
	bus, railway, etc.)	2,000,000	998,344	1,001,656	(500,000)	1,500,000
	2210402 Accommodation	4,000,000	2,904,865	1,095,135	(500,000)	3,500,000
	2210502 Publishing and Printing	=00.000		500.000	(500,000)	•
	Services 2210503 Subscriptions to	500,000	0	500,000	(500,000)	0
	Newspapers, Magazines and					
	Periodicals	400,000	86,000	314,000		400,000
	2210504 Advertising, Awareness	100,000		011,000		100,000
	and Publicity Campaigns	2,000,000	506,000	1,494,000	(500,000)	1,500,000
	2210801 Catering Services					
	(receptions), Accommodation,	Out Property of Malabata and				
	Gifts, Food and Drinks	4,834,000	2,485,712	2,348,288	(1,000,000)	3,834,000
	2210802 Boards, Committees,	2 000 000	2 000 000	04.000		2 000 000
	Conferences and Seminars 2211016 Purchase of Uniforms	3,000,000	2,906,000	94,000		3,000,000
	and Clothing - Staff	300,000	0	300,000		300,000
	2211101 General Office Supplies	000,000		000,000		300,000
	(papers, pencils, forms, small					
	office equipment	2,500,000	2,488,916	11,084		2,500,000
	2211103 Sanitary and Cleaning					
	Materials, Supplies and Services	1,000,000	756,904	243,096		1,000,000
	2211201 Refined Fuels and	444 000 000	107.110.100	0.007.004		444 000 000
	Lubricants for Transport	144,000,000	137,112,139	6,887,861		144,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional					
	and Trade Bodies	200,000	0	200,000		200,000
	2211311 Contracted Technical	200,000		200,000		200,000
	Services	0	0	0		0
	2211312 Confidential Expenditures	0	0	0		0
	2211320 Temporary Committees			transpage as		
	Expenses	27,055,000	12,760,500	14,294,500		27,055,000
	2211323 Laundry Expenses	200,000	53,200	146,800		200,000
	2220101 Maintenance Expenses -	92.000.000				
	Motor Vehicles	35,000,000	33,498,918	1,501,082		35,000,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	2220201 Maintenance of Plant, Machinery and Equipment					
	(including lifts)	0	0	0		0
	2220202 Maintenance of Office	750,000	400,000	507.000		750.000
	Furniture and Equipment 2220204 Maintenance of Buildings	750,000	183,000	567,000		750,000
	Residential	0	0	0		C
	2220205 Maintenance of Buildings and Stations – Non-Residential	750,000	565,000	185,000		750,000
	2220210 Maintenance of	, 55,555	Spine Philade	100,000		700,000
	Computers, Software, and	400.000	drag to the second			
	Networks	100,000 350,000	00,000	100,000		100,000
	2710102 Gratuity - Civil Servants 3110399 Refurbishment of Buildgs	350,000	90,000	260,000		350,000
	- Oth	0	0	0		(
	3111001 Purchase of Office				*1	
	Furniture and Fittings	0	0	0		(
	3111002 Purchase of Computers,	4 000 000	000.000	040.000		4 000 000
	Printers and other IT Equipment 3111004 Purchase of Exchanges	1,000,000	360,000	640,000		1,000,000
	and other Communications					
	Equipment	600,000	249,000	351,000		600,000
	3111009 Purchase of other Office	333,033				000,000
F040000400	Equipment	1,300,000	0	1,300,000	(1,000,000)	300,000
5312000100 Headquarters	NET EXPENDITURE	386,497,546	260,406,682	126,090,864	(4,500,000)	381,997,540
5312000201 County					(1,000,000)	001,007,01
Executive	2110101 Basic Salaries -			A VIALE WEST STATE		
Headquarters	Permanent Employees	68,457,431	1,796,150	66,661,281		68,457,43
	2110301 House Allowance	21,867,515	765,000	21,102,515		21,867,51
	2110314 Transport Allowance	7,489,487	246,000	7,243,487		7,489,48
	2110315 Extraneous Allowance	3,338,070	0	3,338,070		3,338,070
	2110320 Leave Allowance	523,500	0	523,500		523,500
	2120103 Employer Contribution to Staff Pensions Scheme	13,969,051	0	13,969,051		13,969,05
	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,	7,000,000	0,000,000	1,000,440		7,500,000
	bus, railway, etc.)	18,000,000	16,620,296	1,379,704		18,000,000
	2210402 Accommodation	18,000,000	7,156,692	10,843,308	(5,000,000)	13,000,000
	2210403 Daily Subsistence Allowance	15,000,000	14,910,053	89,947		15,000,000
	2210502 Publishing and Printing					
	Services 2210503 Subscriptions to	400,000	0	400,000		400,000
	Newspapers, Magazines and					
	Periodicals	500,000	300,000	200,000		500,00
	2210801 Catering Services	*	Compression of the Compression			
	(receptions), Accommodation,	0.000.000	4 007 500	10.100		
	Gifts, Food and Drinks	2,000,000	1,987,502	12,498		2,000,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	2,968,728	31,272		3,000,000
	2210805 National Celebrations	4,000,000	2,900,720	4,000,000	(4,000,000)	3,000,00
	2211101 General Office Supplies	7,000,000	U Company	7,000,000	(1,000,000)	
	(papers, pencils, forms, small office equipment	2,000,000	2,000,000	0		2,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	350,000	150,000		500,000

5312000200 County Executive 5312000301 Legal Department headquarters 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211311 Contracted Technical Services 2211323 Laundry Expenses 2220202 Maintenance of Office Furniture and Equipment 2220210 Maintenance of Computers, Software, and Networks 2710102 Gratuity - Civil Servants 3110399 Refurbishment of Buildgs - Oth 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment 3111009 Purchase of other Office Equipment	14,000,000 0 0 0 200,000 100,000 200,000 700,000	2,200,000 0 0 0 0 0	11,800,000 0 0 0 200,000	(5,000,000)	9,000,000 0 0 0 0 200,000
2 S S 2 S S S S S S S S S S S S S S S S	2211311 Contracted Technical Services 2211323 Laundry Expenses 2220202 Maintenance of Office Furniture and Equipment 2220210 Maintenance of Computers, Software, and Networks 2710102 Gratuity - Civil Servants 3110399 Refurbishment of Buildgs - Oth 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment 3111009 Purchase of other Office Equipment	0 0 0 200,000 100,000 200,000	0 0 0	0 0 0 0 200,000	(5,000,000)	(
S 2 2 2 2 2 2 3 3 5 5 3 5 5 5 5 5	Services 2211323 Laundry Expenses 2220202 Maintenance of Office Furniture and Equipment 2220210 Maintenance of Computers, Software, and Networks 2710102 Gratuity - Civil Servants 3110399 Refurbishment of Buildgs - Oth 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment 3111009 Purchase of other Office Equipment	0 0 200,000 100,000 200,000	0 0 0 0	0 0 0 200,000		(
2 2 2 F 2 2 C N 2 2 3 3 - 3 3 F 3 3 F 2 5 3 1 2 0 0 0 2 0 0 C ounty Executive	2211323 Laundry Expenses 2220202 Maintenance of Office Furniture and Equipment 2220210 Maintenance of Computers, Software, and Networks 2710102 Gratuity - Civil Servants 3110399 Refurbishment of Buildgs - Oth 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment 3111009 Purchase of other Office Equipment	0 0 200,000 100,000 200,000	0 0 0 0	0 0 0 200,000		(
5312000200 County Executive 5312000301 Legal Department headquarters 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2220202 Maintenance of Office Furniture and Equipment 2220210 Maintenance of Computers, Software, and Networks 2710102 Gratuity - Civil Servants 3110399 Refurbishment of Buildgs - Oth 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment 3111009 Purchase of other Office Equipment	0 200,000 100,000 200,000	0 0 0	0 0 200,000		(
5312000200 County Executive 5312000301 Legal Department headquarters 2 2 2 2 2 2 2 2 2 2	Furniture and Equipment 2220210 Maintenance of Computers, Software, and Networks 2710102 Gratuity - Civil Servants 3110399 Refurbishment of Buildgs - Oth 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment 3111009 Purchase of other Office Equipment	0 200,000 100,000 200,000	0 0	0 200,000		(
2 C N 2 2 3 3 - 3 3 E 5312000200 County Executive 5312000301 Legal Department neadquarters	2220210 Maintenance of Computers, Software, and Networks 2710102 Gratuity - Civil Servants 3110399 Refurbishment of Buildgs - Oth 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment 3111009 Purchase of other Office Equipment	0 200,000 100,000 200,000	0 0	0 200,000		(
5312000200 County Executive 5312000301 Legal Department headquarters 2 2 2 2 2 2 2 2 2	Computers, Software, and Networks 2710102 Gratuity - Civil Servants 3110399 Refurbishment of Buildgs - Oth 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment 3111009 Purchase of other Office Equipment	200,000 100,000 200,000	0	200,000		
3 - 3 F 3 F 3 F 5312000200 County Executive N N 5312000301 Legal Department headquarters S 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	3110399 Refurbishment of Buildgs - Oth 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment 3111009 Purchase of other Office Equipment	100,000	0			200,000
5312000200 County Executive 5312000301 Legal Department headquarters 2 2 2 2 2 2 2 2 2 2	- Oth 3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment 3111009 Purchase of other Office Equipment	200,000		100,000		
5312000200 County Executive 5312000301 Legal Department headquarters 2 2 2 2 2 2 2 2 2 2 2 2	Furniture and Fittings 3111002 Purchase of Computers, Printers and other IT Equipment 3111009 Purchase of other Office Equipment		0			100,000
5312000200 County Executive S312000301 Legal Department headquarters 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	3111002 Purchase of Computers, Printers and other IT Equipment 3111009 Purchase of other Office Equipment			000 000		200.00
5312000200 County Executive	Printers and other IT Equipment 3111009 Purchase of other Office Equipment	700.000		200,000		200,000
5312000200 County Executive N 5312000301 Legal Department 2 headquarters S 2 2 2 2 2 2 2 2 2 2 2 2 2 2	3111009 Purchase of other Office Equipment	700.000 1	570,000	130,000		700,000
5312000200 County Executive N 5312000301 Legal Department 2 headquarters S 2 2 2 2 2 2 2 2 2 2 2 2 2	Equipment	,	370,000	130,000		700,000
Executive N 5312000301 Legal Department 2 headquarters S 2 2 2 2 2 2 2 2 2	NET EXPENDITURE	700,000	556,000	144,000		700,000
5312000301 Legal Department headquarters 2 2 2 2 2 2 4	INC. CALCULATION CO.	212,245,054	62,050,112	150,194,942	(14,000,000)	198,245,054
Department 2 headquarters 2 2 2 2 2 2 2 A		212,240,004	02,000,112	100,104,042	(14,000,000)	100,240,00
2 2 2 2 2 2 2 2 2 2 2	2110101 Basic Salaries - Civil				Contract Contract	
2 2 2 2 2 2 2 A	Service	47,093,790	0	47,093,790		47,093,790
2 2 2 2 2 A	2110301 House Allowance	20,872,675	813,050	20,059,625		20,872,675
2 2 2 A	2110302 Honoraria	627,500	0	627,500		627,500
2 2 A	2110304 Overtime - Civil Service	576,276	0	576,276	William Andrews	576,276
2 A	2110314 Transport Allowance	12,578,791	638,800	11,939,991		12,578,79
Α	2110315 Extraneous Allowance 2110318 Non- Practicing	466,900	0	466,900		466,900
	Allowance	792,498	0	792,498		792,498
1 2	2110320 Leave Allowance	3,279,350	0	3,279,350		3,279,350
	2110322 Risk Allowance	12,090	0	12,090		12,090
	2110399 Personal Allowances					12,00
	paid - Oth	576,392	0	576,392		576,392
2	2120103 Employer Contribution to					
	Staff Pensions Scheme	9,429,149	0	9,429,149		9,429,149
b	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,045,400	454,600		2,500,000
	2210303 Daily Subsistence	2,000,000	2,010,100	10 1,000		2,000,000
A	Allowance	7,000,000	6,388,500	611,500		7,000,000
	2210310 Field Operational	a postanci transcar				
	Allowance	2,000,000	1,109,200	890,800		2,000,000
	2210710 Accommodation Allowance	1 500 000	4 400 000	27 000		4 500 000
	2210801 Catering Services	1,500,000	1,462,200	37,800		1,500,000
	(receptions), Accommodation,	-				
	Gifts, Food and Drinks	1,000,000	500,000	500,000		1,000,000
	2210899 Hospitality Supplies -			The state of the s		.,000,000
	other (500,000	0	500,000		500,000
	2211101 General Office Supplies					
	(papers, pencils, forms, small	4.050.000	4 000 000			
	office equipment 2211308 Legal Dues/fees,	1,650,000	1,209,300	440,700		1,650,000
	Arbitration and Compensation					
	Payments	281,276,658	90,737,775	190,538,883	1,000,000,000	1,281,276,658
	2420499 Other Creditors - Other	201,210,000	00,101,110	100,000,000	1,000,000,000	1,201,270,000
(E	(Budge	12,300,000	12,300,000	0	300,000,000	312,300,000
2		150,000	0	150,000		150,000
312000300 Legal	2710102 Gratuity - Civil Servants		and the second section	0/49/2012/09/2012 12:444	Company And the Source	STOREST WOOD SELECTION
Department N 3312000401 2	2/10102 Gratuity - Civil Servants NET EXPENDITURE	406,182,069	117,204,225	288,977,844	1,300,000,000	1,706,182,069

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
Inspectorate Headquarters	Service			10.00	Decircuse	
	2110301 House Allowance	399,260,886	93,953,805	305,307,081	Marie Carlotte Carlotte	399,260,88
	2110304 Overtime - Civil Service	24,363,027	0	24,363,027		24,363,02
	2110309 Special Duty Allowance	250,000	250,000	0	de la	250,00
	2110314 Transport Allowance	85,115,444	17,431,258	67,684,186		85,115,44
	2110315 Extraneous Allowance	1,160,000	0	1,160,000	Military Inc.	1,160,00
	2110320 Leave Allowance	51,714,894	20,284,656	31,430,238		51,714,89
	2110322 Risk Allowance	30,602,944	20,204,000	30,602,944	ALSO CONTRACTOR	30,602,94
	2110399 Personal Allowances paid - Oth	6,581,437	0	6,581,437	AND THE STATE OF T	6,581,43
	2120103 Employer Contribution to		Control of the Pinish	0,001,101		0,501,45
	Staff Pensions Scheme	196,268,489	49,535,530	146,732,959		196,268,48
	2210201 Telephone, Telex,		10,000,000	110,102,000	- 10 in 11 in 16 in	130,200,40
	Facsimile and Mobile Phone					
	Services	1,500,000	567,000	933,000		1 500 00
	2210206 Licencing fees for	1,000,000	001,000	300,000		1,500,00
	Communication	4,000,000	3,812,233	187,767		4,000,00
	2210301 Travel Costs (airlines,					
	bus, railway, mileage allowances,	* ***				
	etc.)	3,000,000	1,402,416	1,597,584		3,000,00
	2210303 Daily Subsistence					
	Allowance	6,000,000	5,772,414	227,586		6,000,00
	2210310 Field Operational	Seed development of the second of				LANGUAGE MANAGEMENT
	Allowance	2,000,000	1,859,714	140,286		2,000,00
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	202 500		202 522		
	2210604 Hire of Transport,	302,500	0	302,500		302,50
	Equipment	22 000 000		00 000 000	(45.000.000)	
	2210799 Training Expenses -	22,000,000	0	22,000,000	(15,000,000)	7,000,00
	Other (Bud	11 000 000	0.004.700	4 000 000		
		11,000,000	9,331,780	1,668,220		11,000,00
	2210801 Catering Services					
	(receptions), Accommodation,	00,000,000	10,000,170			
	Gifts, Food and Drinks	22,000,000	12,092,172	9,907,828	(5,000,000)	17,000,00
	2211101 General Office Supplies					
	(papers, pencils, forms, small					
	office equipment	1,500,000	29,000	1,471,000		1,500,00
	2211103 Sanitary and Cleaning				_	
	Materials, Supplies and Services	1,600,000	0	1,600,000		1,600,00
	2211306 Membership Fees, Dues					
	and Subscriptions to Professional	_				
	and Trade Bodies	275,000	172,000	103,000		275,00
	2211311 Contracted Technical					
	Services	1,000,000	0	1,000,000		1,000,00
	2211312 Confidential Expenditures	5,000,000	2,000,000	3,000,000	(3,000,000)	2,000,00
	2220202 Maintenance of Office					
	Furniture and Equipment	0	0	0		
	2220205 Maintenance of Buildings		MARKET LANGUE			
	and Stations - Non-Residential	0	0	0		
	2220210 Maintenance of				6	
	Computers, Software, and				1	
	Networks	0	0	0	1	
	2710102 Gratuity - Civil Servants	2,000,000	640,000	1,360,000	(1,000,000)	1,000,00
	3111001 Purchase of Office	_,,	3.0,000	1,000,000	(1,500,000)	1,000,00
	Furniture and Fittings	500,000	0	500,000	(500,000)	
	3111002 Purchase of Computers,	000,000		300,000	(500,000)	
	Printers and other IT Equipment	500,000	0	500,000	(500,000)	
	3111403 Research	0	0	0	(300,000)	
312000400	51001000001011	U I	U	U		- 18 II
nspectorate	NET EXPENDITURE	1 885 610 604	210 122 070	1 666 404 700	(25 000 000)	4 000 040 05
312000501 Fire	INE LEAL ENDITORL	1,885,618,684	219,133,978	1,666,484,706	(25,000,000)	1,860,618,684
Department	2110199 Basic Salaries -					
neadquarters	Permanent - Others	90 507 460		00 507 400	West Trans	00 505
icauquai iCIS	r cilianent - Others	89,527,163	0	89,527,163	TATE OF THE STATE	89,527,16

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	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	5,143,880	1,879,554	3,264,326		5,143,880
	2110322 Risk Allowance	3,200,338	0	3,200,338	T CONTROL OF THE PARTY OF THE P	3,200,338
	2110399 Personal Allowances			AND STREET, SPECIAL		
	paid - Oth 2120103 Employer Contribution to	3,137,350	0	3,137,350		3,137,350
	Staff Pensions Scheme 2210201 Telephone, Telex,	15,925,187	3,911,229	12,013,958		15,925,187
	Facsimile and Mobile Phone Services	200,000	0	200,000	d	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,	500,000	483,250	16,750		500,000
	Gifts, Food and Drinks 2211016 Purchase of Uniforms and Clothing - Staff	500,000 500,000	483,250	500,000		500,000
	2211020 Uniform and Clothing Allowances	0	0	0		300,000
	2211031 Specialised Materials - Other	0	0	0		(
	2211101 General Office Supplies (papers, pencils, forms, small					
	office equipment 2211103 Sanitary and Cleaning	500,000	0	500,000		500,000
	Materials, Supplies and Services 2211311 Contracted Technical	300,000	0	300,000		300,000
	Services 2211399 Other Operating	0	0	0		3 - 672 1812
	Expenses - Oth 2220101 Maintenance Expenses -	1,500,000	1,417,486	82,514		1,500,00
	Motor Vehicles 2220202 Maintenance of Office	7,100,000	0	7,100,000	(5,000,000)	2,100,00
	Furniture and Equipment 2220203 Maintenance of Medical	0	0	0		400.00
	and Dental Equipment 2220205 Maintenance of Buildings	100,000	0	100,000		100,00
	and Stations Non-Residential 2710102 Gratuity - Civil Servants	500,000	150,000	350,000		500,00
	3111001 Purchase of Office Furniture and Fittings	4,050,000	3,967,040	82,960		4,050,00
	3111002 Purchase of Computers, Printers and other IT Equipment	0	0	0		
5312000500 Fire	3111404 Research Allowance			14.00	(5 000 000)	
Department 5312000701 Decentralization	NET EXPENDITURE 2110101 Basic Salaries - Civil	189,441,446	36,186,611	153,254,835	(5,000,000)	184,441,44
Headquarters	Service	969,742,209	239,564,370	730,177,839	per continue	969,742,20
reauquai ters	2110301 House Allowance	408,281,094	103,301,342	304,979,752		408,281,09
				A Maria of Parameter Committee of the Co		400,201,09
	2110303 Acting Allowance	2 512 247	0	0		2 542 24
	2110304 Overtime - Civil Service	3,513,347	0	3,513,347		3,513,34
	2110309 Special Duty Allowance	0	0	0		04 440 15
	2110314 Transport Allowance 2110315 Extraneous Allowance	81,448,468 821,050	20,850,519	60,597,949 791,050		81,448,46 821,05

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	Allowance	74,000,404	10.000.005	50 000 000		
	2110320 Leave Allowance	71,922,161	18,699,835	53,222,326		71,922,161
	2110322 Risk Allowance	72,540	0	72,540	E. A.M. II. S	72,540
	2110399 Personal Allowances paid - Oth	13,720,920	. 0	13,720,920		13,720,920
	2120103 Employer Contribution to Staff Pensions Scheme	199,431,732	51,013,059	148,418,673	<u>-</u>	199,431,732
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	424,000	76,000		500,000
	2210303 Daily Subsistence Allowance	3,000,000	2,989,600	10,400		3,000,000
	2210402 Accommodation	3,000,000	2,343,441	656,559		3,000,000
	2210503 Subscriptions to Newspapers, Magazines and					-11
	Periodicals	0	0	0		0
	2210799 Training Expenses - Other (Bud	4,015,100	4,015,100	0		4,015,100
	2210899 Hospitality Supplies - other (3,000,000	2,892,200	107,800		3,000,000
	2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies	0	0	0		0
	(papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning	6,750,000	5,212,000	1,538,000	(1,000,000)	5,750,000
	Materials, Supplies and Services 2220202 Maintenance of Office	2,000,000	1,920,000	80,000		2,000,000
	Furniture and Equipment 2220205 Maintenance of Buildings	0	0	0		0
	and Stations - Non-Residential 2220210 Maintenance of Computers, Software, and	0		0		0
	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		0
	3111009 Purchase of other Office Equipment	0	0	0		0
5312000700 Decentralization 5312000801	NET EXPENDITURE	1,772,279,071	454,075,466	1,318,203,605	(1,000,000)	1,771,279,071
Investigation Department Headquarters	2110101 Basic Salaries - Civil Service	30,123,459	7,454,455	22,669,004		30,123,459
	2110301 House Allowance	11,835,893	2,985,320	8,850,573	ANTER THE	11,835,893
	2110304 Overtime - Civil Service	688,412	0	688,412	mage v for an	688,412
	2110314 Transport Allowance	2,100,473	519,000	1,581,473	Archard Library B	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		126,722
	2120103 Employer Contribution to Staff Pensions Scheme	6,292,804	1,573,599	4,719,205	No.	6,292,804
	2210201 Telephone, Telex, Facsimile and 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		0

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	2210504 Advertising, Awareness	0	0	0		0
	and Publicity Campaigns 2210799 Training Expenses -	U	U			U
	Other (Bud	1,500,000	136,648	1,363,352	(1,000,000)	500,000
	2210801 Catering Services	1,000,000	100,040	1,000,002	(1,000,000)	000,000
	(receptions), Accommodation,					
	Gifts, Food and Drinks	300,000	300,000	0		300,000
	2211101 General Office Supplies					
	(papers, pencils, forms, small					
	office equipment	1,500,000	(29,500)	1,529,500	(1,000,000)	500,000
	2211103 Sanitary and Cleaning			A PARTY SEE		
	Materials, 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		(
	2710102 Gratuity - Civil Servants	100,000	0	100,000		100,000
	3111002 Purchase of Computers,	0				
	Printers and other IT Equipment	0	0	0		C
	3111009 Purchase of other Office	_	0	0	1	(
5312000800	Equipment	0	U .	0		
Investigation						
Department	NET EXPENDITURE	62,486,056	16,140,522	46,345,534	(2,000,000)	60,486,056
5312001101 Audit	2110101 Basic Salaries - Civil	02,400,000	10,140,022	40,040,004	(2,000,000)	00,400,000
Headquarters	Service Service	33,132,677	24,418,350	8,714,327		33,132,677
rioua quartoro	2110301 House Allowance	12,156,495	8,950,500	3,205,995	in the second	12,156,495
	2110304 Overtime - Civil Service	427,041	222,847	204,194	and the latest of the	427,041
	2110314 Transport Allowance	2,019,030	1,488,000	531,030		2,019,030
	2110315 Extraneous Allowance	507,500	0	507,500		507,500
	2110318 Non- Practicing					
	Allowance	725,400	345,000	380,400		725,400
	2110320 Leave Allowance	2,243,872	873,215	1,370,657	Inappend Date	2,243,872
	2120103 Employer Contribution to					
	Staff Pensions Scheme	6,563,802	3,204,244	3,359,558		6,563,802
	2210203 Courier and Postal					
	Services	500,000	0	500,000		500,000
	2210301 Travel Costs (airlines,					
	bus, railway, mileage allowances,	E00.000	460 600	20,400		E00.000
	etc.) 2210303 Daily Subsistence	500,000	469,600	30,400		500,000
	Allowance	2,500,000	2,484,625	15,375		2,500,000
	2210310 Field Operational	2,300,000	2,404,020	10,070		2,000,000
	Allowance	2,000,000	1,933,200	66,800		2,000,000
	2210502 Publishing and Printing	2,000,000	- 11000,200			2,000,000
	Services	500,000	0	500,000		500,000
	2210503 Subscriptions to					
	Newspapers, 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 -	0.000.000	0.044.400	00.707		0.000.000
	Other (Bud	3,380,869	3,341,132	39,737		3,380,869
	2210801 Catering Services (receptions), Accommodation,					
	Gifts, Food and Drinks	948,000	935,075	12,925		948,000
	2210802 Boards, Committees,	340,000	333,013	12,323		340,000
	Conferences and Seminars	2,000,000	1,981,200	18,800		2,000,000
	2211101 General Office Supplies	2,000,000	1,001,200	10,000		2,000,000
	(papers, pencils, forms, small					
	office equipment	50,000	0	50,000		50,000
	2211103 Sanitary and Cleaning					
	Materials, 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	10,000	0	10,000		10,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase <i>I</i> Decrease	Revised Budget III
	2220202 Maintenance of Office Furniture and Equipment	30,000	0	30,000		30,000
	2220210 Maintenance of Computers, Software, and					
	Networks	110,000	0	110,000		110,000
	2710102 Gratuity - Civil Servants	10,000	0	10,000		10,000
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	0		500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,350,000	182,842	2,167,158		2,350,000
	3111009 Purchase of other Office 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 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	NET EXPENDITURE	4,991,514,612	1,219,062,426	3,772,452,186	1,248,500,000	6,240,014,612
5313000101 ICT	2110101 Basic Salaries - Civil	1,001,011,012	1,210,002,120	0,112,102,100	1,240,000,000	0,240,014,012
Headquarters	Service	41,972,828	0	41,972,828	2 /2	41,972,828
	2110301 House Allowance	14,921,588	0	14,921,588	5 8 117	14,921,588
	2110304 Overtime - Civil Service	546,173	0	546,173		546,173
	2110314 Transport Allowance	2,594,726	(1,089,140)	3,683,866		2,594,726
	2110315 Extraneous Allowance	392,700	0	392,700	BELLET !	392,700
	2110320 Leave Allowance	3,417,116	(1,617,831)	5,034,947		3,417,116
	2110399 Personal Allowances paid - Oth	317,700	0	317,700		317,700
	2120103 Employer Contribution to Staff Pensions Scheme	7 707 610	0	7 707 040		7 707 040
	2210202 Internet Connections	7,707,612 20,000,000	6,701,268	7,707,612 13,298,732		7,707,612
	2210203 Courier and Postal	20,000,000	0,701,200	13,280,732		20,000,000
	Services	10,000	0	10,000		10,000
	2210301 Travel Costs (airlines,	10,000		10,000		10,000
	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		6,500,000
	2210402 Accommodation	1,500,000	497,000	1,003,000		1,500,000
	2210505 Trade Shows and	500.000				
	Exhibitions	500,000	420,000	80,000		500,000
	2210704 Hire of Training Facilities	4,000,000	2,631,780	1 200 220		4 000 000
	and Equipment 2210711 Tuition Fees	1,500,000	2,031,700	1,368,220 1,500,000		4,000,000 1,500,000
	2210801 Catering Services	1,300,000		1,500,000		1,500,000
	(receptions), Accommodation, Gifts, Food and Drinks	300,000	(50,000)	50,000		000.000
	2211101 General Office Supplies	300,000	(50,000)	50,000		300,000
	(papers, pencils, forms, small					
	office equipment	1,000,000	595,500	404.500		1,000,000
	2211102 Supplies and	.,,,				1,000,000
	Accessories for Computers and					
	Printers	1,000,000	0	1,000,000		1,000,000
	2211103 Sanitary and Cleaning	Service and an an				
	Materials, Supplies and Services	300,000	0	300,000		300,000
	2211306 Membership Fees, Dues					
	and Subscriptions to Professional	400.000	105 500	044 500		400.000
	and Trade Bodies 3111001 Purchase of Office	400,000	185,500	214,500		400,000
	Furniture and Fittings	1,000,000	0	1,000,000	(1,000,000)	0
	3111002 Purchase of Computers,	1,000,000	U Company	1,000,000	(1,000,000)	0
	Printers and other IT Equipment	1,000,000	90,000	910,000		1,000,000
	3111004 Purchase of Exchanges	1,000,000	30,000	010,000		1,000,000
	and other Communications					
	Equipment	500,000	0	500,000		500,000
5313000100 ICT	NET EXPENDITURE	114,380,443	17,412,377	96,668,066	(1,000,000)	113,380,443

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
5313000201 Public						
Communication/	0040004 7					
ICT Strategy &	2210301 Travel Costs (airlines,					
projects Headquarters	bus, railway, mileage allowances, etc.)	500,000	466,800	33,200		500,000
rieauquarters	2210303 Daily Subsistence	300,000	400,000	33,200		000,000
	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			Parallel San		
	and Publicity Campaigns	110,000,000	79,718,173	30,281,827	(10,000,000)	100,000,000
	2210899 Hospitality Supplies -					4= 000 000
	other (15,000,000	13,657,600	1,342,400		15,000,000
5313000200 Public Communication/	A STATE OF THE STA			Section 1		
ICT Strategy &						
projects	NET EXPENDITURE	132,500,000	99,940,802	32,559,198	(10,000,000)	122,500,000
5313000301	NET EXI ENDITORE	132,300,000	33,340,002	32,333,130	(10,000,000)	122,000,000
E Goverment	2211399 Other Operating					
Headquarters	Expenses - Oth	2,000,000	928,000	1,072,000		2,000,000
	3111111 Purchase of ICT			2-000 海岸 50%		
	networking and Communications			The second second		
	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)	1,000,000
5313000300 E-				The Metal Control		
Goverment	NET EXPENDITURE	7,000,000	1,023,120	5,976,880	(2,000,000)	5,000,000
5313000401 E-	2210301 Travel Costs (airlines,					
Learning	bus, railway, mileage allowances,	E00 000	404.000	15 100		E00.000
Headquarters	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 -	1,300,000	1,402,000	07,200		1,000,000
	Other (Bud	1,500,000	1,390,640	109,360		1,500,000
	2211399 Other Operating	1,000,000	1,000,010	100,000		.,000,000
	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	2210301 Travel Costs (airlines,					
Infrastructure	bus, railway, mileage allowances,					
Headquarters	etc.)	500,000	462,300	37,700		500,000
	2220210 Maintenance of			Company of the Company		
	Computers, Software, and	800.000	0	800.000		900 000
	Networks 3111002 Purchase of Computers,	000,000	0	000,000		800,000
	Printers and other IT Equipment	1,000,000	879,201	120,799		1,000,000
	3111111 Purchase of ICT	1,000,000	070,201	120,100		1,000,000
	networking and Communications					
	Equipment	13,700,000	2,652,222	11,047,778	(5,000,000)	8,700,000
5313000500		WE THE DOC TO THE TOTAL OF THE		The same		
Infrastructure	NET EXPENDITURE	16,000,000	3,993,723	12,006,277	(5,000,000)	11,000,000
5313000601				16 6 6 6		
Information	2220210 Maintenance of			SECULE AND SECULE		
Security	Computers, Software, and	000 000		200,000		000 000
Headquarters	Networks	300,000	0	300,000		300,000
	3111009 Purchase of other Office	1,000,000	0	1,000,000		1,000,000
	Equipment 3111111 Purchase of ICT	1,000,000	U de la companya de l	1,000,000		1,000,000
	networking and Communications					
	Equipment	3,000,000	0	3,000,000		3,000,000
	3111112 Purchase of Software	2,000,000	0	2,000,000		2,000,000
5313000600	C	2,000,000		2,000,000		2,000,000
Information	* 2 2 2 2 2					
Security	NET EXPENDITURE	6,300,000	0	6,300,000	0	6,300,000
5313000000 ICT, E-	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		1.10			
GOVT & PUBLIC	NET EXPENDITURE	281,720,443	127,405,962	154,014,481	(18,000,000)	263,720,443

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
COMMUNICATIONS					AGE TO SERVE	
5314000101	2110101 Basic Salaries -			THE RESERVE OF THE PARTY.		
Headquarters	Permanent Employees	485,344,496	220,358,577	264,985,919	B. T. E	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	7,002,000	1,000,000	0,401,000		7,002,000
	Allowance	1,803,500	590,000	1,213,500		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	112,211	00,407	31,010		112,211
	paid - Oth	3,024,164	0	3,024,164	57 19 20 20 20	2 024 164
	2120103 Employer Contribution to	3,024,104	Ly is the last of the last	3,024,104		3,024,164
	Staff Pensions Scheme	00 005 100	12 000 053	EC 105 000		00.005.400
	2210201 Telephone, Telex,	99,095,189	42,899,953	56,195,236		99,095,189
	Facsimile and Mobile Phone Services	2,000,000	637,000	1,363,000		2,000,000
	2210302 Accommodation -					
	Domestic Travel	5,000,000	4,960,068	39,932		5,000,000
	2210303 Daily Subsistence			THE LANGE		
	Allowance	7,000,000	6,992,850	7,150		7,000,000
	2210399 Domestic Travel and			William Commence		
	Subs Others	7,000,000	4,093,300	2,906,700		7,000,000
	2210711 Tuition Fees	2,000,000	1,279,640	720,360		2,000,000
	2210801 Catering Services					
	(receptions), Accommodation, Gifts, Food and Drinks	2,000,000	1,557,500	442,500		2,000,000
	2211101 General Office Supplies (papers, 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 and other IT Equipment	0	0	0		0
5314000100						745
Headquarters	NET EXPENDITURE	882,940,536	415,419,366	467,521,170	0	882,940,536
5314000201			15 29 2 50 He 160			
Accounting Department Headquarters	2210302 Accommodation - Domestic 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,	0.500.000	0.040.400	221.222		
	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	,,000,000	200,100	700,000		1,000,000
	Commission and Charges	12,000,000	10,526,821	1,473,179		12,000,000
	2211306 Membership Fees, Dues	. 2,000,000	10,020,021	1,170,170		12,000,000
	and Subscriptions to Professional					
	and Trade Bodies	2,500,000	1,757,500	742,500		2,500,000
	2211310 Contracted Professional	2,300,000	0	0		2,300,000
		U	A STANDARD OF STANDARD STANDAR	THE RESERVE OF THE PARTY OF THE		

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	Services	0.000.000	4.405.000	545,000		0.000.000
	2211322 Binding of Records 2211399 Other Operating	2,000,000	1,485,000	515,000		2,000,000
	Expenses - Oth	2,200,000	2,040,191	159,809		2,200,000
	2420499 Other Creditors - Other	2,200,000	2,040,101	100,000		2,200,000
	(Budge	349,796,246	325,655,671	24,140,575	700,000,000	1,049,796,246
	3111002 Purchase of Computers,					
	Printers and other IT Equipment	0	0	0		0
5314000200 Accounting Department	NET EXPENDITURE	419,296,246	382,391,234	36,905,012	700,000,000	1,119,296,246
5314000301 Budget & Expenditure Department	2210302 Accommodation -					
Headquaters	Domestic Travel	8,000,000	4,429,140	3,570,860		8,000,000
	2210303 Daily Subsistence Allowance	6,000,000	5,535,535	464,465		6,000,000
	2210399 Domestic Travel and Subs Others	33,000,000	21,922,000	11,078,000		33,000,000
	2210401 Travel Costs (airlines,			SE WEST OF		
	bus, railway, etc.) 2210403 Daily Subsistence	6,000,000	2,806,877	3,193,123		6,000,000
	Allowance	5,000,000	4,919,000	81,000		5,000,000
	2210502 Publishing and Printing Services	2,000,000	100,080	1,899,920		2,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	3,383,280	616,720		4,000,000
	2210799 Training Expenses -	40,000,000	0.070.040	4 704 000		40,000,000
	Other (Bud 2210801 Catering Services	10,000,000	8,278,640	1,721,360		10,000,000
	(receptions), Accommodation,					
	Gifts, Food and Drinks	4,000,000	3,993,532	6,468		4,000,000
	2210802 Boards, Committees, Conferences and Seminars	26,000,000	20,342,400	5,657,600		26,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,184,500	315,500		1,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
	2211322 Binding of Records	6,000,000	3,780,000	2,220,000		6,000,000
	2211399 Other Operating	0,000,000				-,,
	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	2,300,000	100,000	2,400,000		2,000,000
	Equipment	500,000	180,000	320,000		500,000
	3111499 Research, Feasibility					.000
F044000000 D I I	Studies	0	0	0	Declarica Schaller experience	0
5314000300 Budget & Expenditure	-20 at 1 a					
Department	NET EXPENDITURE	126,000,000	88,180,896	37,819,104	0	126,000,000
5314000401	1,1 - 1	120,000,000		The market will	2011 (AND 11 11 11 11 11 11 11 11 11 11 11 11 11	,,
Revenue	2210201 Telephone, Telex,					
Department	Facsimile and Mobile Phone			0.700.000		4 000 000
Headquarters	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 -				3300	
	Domestic 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

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	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	10 705 440	7 204 500		20,000,000
	2210604 Hire of Transport	20,000,000	12,795,440 0	7,204,560		20,000,000
	2210799 Training Expenses -	U				
	Other (Bud	3,500,000	3,311,000	189,000		3,500,000
	2210801 Catering Services	0,000,000	0,011,000	100,000		0,000,000
	(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 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	10 - 10 - 10		he la caracter		
	Printers	13,540,540	4,313,200	9,227,340		13,540,540
	2211310 Contracted Professional	4=4 000 000				
	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	05 000 000	00 505 747	4 404 050		05.000.00
	Expenses - Oth	25,000,000	23,535,747	1,464,253		25,000,000
	2220210 Maintenance of					
	Computers, Software, and	0				
	Networks	0	0	0		0
	3111001 Purchase of Office	0	0			
	Furniture and Fittings 3111002 Purchase of Computers,	0	0	0		0
	Printers and other IT Equipment	0	0	0		0
5314000400	r filiters and other fil Equipment	U	U	U		0
	NET EXPENDITURE	336,500,000	224,733,968	111,766,032	0	336,500,000
	THE CHARLES AND ADDRESS OF THE PARTY OF THE	000,000,000	224,100,000	111,100,002		330,300,000
Procurement	2110101 Basic Salaries - Civil					
314000400 levenue lepartment 314000601 rocurement leadquarters	Service	41,920,637	29,780,428	12,140,209		41,920,637
The same of the sa	2110301 House Allowance	17,536,811	12,635,048	4,901,763	0	17,536,811
	2110304 Overtime - Civil Service	575,933	135,121	440,812	1 533	575,933
	2110314 Transport Allowance	3,255,497	2,324,097	931,400	A 25	3,255,497
	2110315 Extraneous Allowance	0	0	0		0,200,100
					Charles September 18 1	2,991,097
	2110320 Leave Allowance	2,991,097	1,738,598	1,252,499		
		2,991,097 36,270	1,738,598 18,000	1,252,499 18.270		
	2110322 Risk Allowance	2,991,097 36,270	1,738,598 18,000	1,252,499 18,270		
		36,270	18,000	18,270		36,270
	2110322 Risk Allowance 2110399 Personal Allowances					36,270
	2110322 Risk Allowance 2110399 Personal Allowances paid - Oth	36,270	18,000 90,000	18,270		36,270 320,782
	2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to	36,270 320,782	18,000	18,270 230,782		36,270 320,782
	2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone	36,270 320,782	18,000 90,000	18,270 230,782		36,270 320,782
	2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	36,270 320,782	18,000 90,000	18,270 230,782		36,270 320,782 7,570,556
	2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210203 Courier and Postal	36,270 320,782 7,570,556	18,000 90,000 3,755,925	18,270 230,782 3,814,631		36,270 320,782 7,570,556
	2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210203 Courier and Postal Services	36,270 320,782 7,570,556	18,000 90,000 3,755,925	18,270 230,782 3,814,631		36,270 320,782 7,570,556 635,000
	2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210203 Courier and Postal Services 2210301 Travel Costs (airlines,	36,270 320,782 7,570,556 635,000	18,000 90,000 3,755,925 195,000	18,270 230,782 3,814,631 440,000		36,270 320,782 7,570,556 635,000
	2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances,	36,270 320,782 7,570,556 635,000 5,000	18,000 90,000 3,755,925 195,000	18,270 230,782 3,814,631 440,000 5,000		36,270 320,782 7,570,556 635,000 5,000
	2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	36,270 320,782 7,570,556 635,000	18,000 90,000 3,755,925 195,000	18,270 230,782 3,814,631 440,000		36,270 320,782 7,570,556 635,000 5,000
	2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence	36,270 320,782 7,570,556 635,000 5,000	18,000 90,000 3,755,925 195,000 0 1,492,700	18,270 230,782 3,814,631 440,000 5,000		36,270 320,782 7,570,556 635,000 5,000
	2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance	36,270 320,782 7,570,556 635,000 5,000	18,000 90,000 3,755,925 195,000	18,270 230,782 3,814,631 440,000 5,000		36,270 320,782 7,570,556 635,000 5,000
	2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210502 Publishing and Printing	36,270 320,782 7,570,556 635,000 5,000 2,140,000 2,100,000	18,000 90,000 3,755,925 195,000 0 1,492,700 2,085,200	18,270 230,782 3,814,631 440,000 5,000 647,300 14,800		36,270 320,782 7,570,556 635,000 5,000 2,140,000 2,100,000
	2110322 Risk Allowance 2110399 Personal Allowances paid - Oth 2120103 Employer Contribution to Staff Pensions Scheme 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance	36,270 320,782 7,570,556 635,000 5,000	18,000 90,000 3,755,925 195,000 0 1,492,700	18,270 230,782 3,814,631 440,000 5,000		36,270 320,782 7,570,556 635,000 5,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	Periodicals					
	2210504 Advertising, Awareness	650.000	607,608	42,392		650,000
	and Publicity Campaigns 2210799 Training Expenses -	650,000	607,606	42,392		030,000
	Other (Bud	1,950,000	1,011,020	938,980		1,950,000
	2210801 Catering Services	1,000,000	1,011,020			
	(receptions), Accommodation,					
	Gifts, Food and Drinks	400,000	232,000	168,000		400,000
	2210802 Boards, Committees,					
	Conferences and Seminars	1,000,000	797,600	202,400	_	1,000,000
	2211020 Uniform and Clothing					0
	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	304,271	0	004,211	(000,000)	10 1,21 1
	Accessories for Computers and					
	Printers	500,000	0	500,000	(500,000)	0
	2211103 Sanitary and Cleaning			Address 124		
	Materials, Supplies and Services	500,000	0	500,000	(500,000)	0
	2211306 Membership Fees, Dues					
	and Subscriptions to Professional					0
	and Trade Bodies	0	0	0		0
	2220205 Maintenance of Buildings	0	0	0		0
	and Stations Non-Residential 2220210 Maintenance of	U	U	U		
	Computers, Software, and					
	Networks	100,000	0	100,000		100,000
	2220299 Routine Maintenance -	100,000	200200000000000000000000000000000000000			
	Other As	0	0	0		0
E244000000	Compression of the state of the		NORTH AND ADDRESS OF THE PARTY OF			
5314000600		CONTRACTOR OF THE PERSON OF TH				
	NET EXPENDITURE	85,656,854	56,898,345	28,758,509	(1,500,000)	84,156,854
Procurement 5314000701	NET EXPENDITURE	85,656,854	56,898,345	28,758,509	(1,500,000)	84,156,854
Procurement 5314000701 Economic Planning		85,656,854	56,898,345	28,758,509	(1,500,000)	84,156,854
Procurement 5314000701 Economic Planning Department	2210302 Accommodation -			K.	(1,500,000)	
Procurement 5314000701 Economic Planning Department	2210302 Accommodation - Domestic Travel	85,656,854 5,000,000	56,898,345 4,554,000	28,758,509 446,000	(1,500,000)	84,156,854 5,000,000
Procurement 5314000701 Economic Planning Department	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence	5,000,000	4,554,000	446,000	(1,500,000)	5,000,000
Procurement 5314000701 Economic Planning Department	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance			K.	(1,500,000)	
Procurement 5314000701 Economic Planning Department Headquarters	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and	5,000,000 6,000,000	4,554,000 5,084,566	446,000 915,434	(1,500,000)	5,000,000 6,000,000
Procurement 5314000701 Economic Planning Department	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others	5,000,000	4,554,000	446,000	(1,500,000)	5,000,000 6,000,000 22,651,500
Procurement 5314000701 Economic Planning Department	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.)	5,000,000 6,000,000	4,554,000 5,084,566	446,000 915,434	(1,500,000)	5,000,000
Procurement 5314000701 Economic Planning Department	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines,	5,000,000 6,000,000 22,651,500 10,000,000	4,554,000 5,084,566 8,701,672 5,922,680	446,000 915,434 13,949,828 4,077,320	(1,500,000)	5,000,000 6,000,000 22,651,500 10,000,000
Procurement 5314000701 Economic Planning Department	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210799 Training Expenses - Other (Bud	5,000,000 6,000,000 22,651,500	4,554,000 5,084,566 8,701,672	446,000 915,434 13,949,828	(1,500,000)	5,000,000 6,000,000 22,651,500 10,000,000
Procurement 5314000701 Economic Planning Department	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210799 Training Expenses - Other (Bud 2210801 Catering Services	5,000,000 6,000,000 22,651,500 10,000,000	4,554,000 5,084,566 8,701,672 5,922,680	446,000 915,434 13,949,828 4,077,320	(1,500,000)	5,000,000 6,000,000 22,651,500 10,000,000
Procurement 5314000701 Economic Planning Department	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation,	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929	4,554,000 5,084,566 8,701,672 5,922,680 2,886,340	446,000 915,434 13,949,828 4,077,320 395,589	(1,500,000)	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929
Procurement 5314000701 Economic Planning Department	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000 6,000,000 22,651,500 10,000,000	4,554,000 5,084,566 8,701,672 5,922,680	446,000 915,434 13,949,828 4,077,320	(1,500,000)	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929
Procurement 5314000701 Economic Planning Department	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees,	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929 1,500,000	4,554,000 5,084,566 8,701,672 5,922,680 2,886,340 1,100,000	446,000 915,434 13,949,828 4,077,320 395,589 400,000	(1,500,000)	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929
Procurement 5314000701 Economic Planning Department	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929	4,554,000 5,084,566 8,701,672 5,922,680 2,886,340	446,000 915,434 13,949,828 4,077,320 395,589	(1,500,000)	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929
Procurement 5314000701 Economic Planning Department	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929 1,500,000 10,000,000	4,554,000 5,084,566 8,701,672 5,922,680 2,886,340 1,100,000 3,978,100	446,000 915,434 13,949,828 4,077,320 395,589 400,000 6,021,900	(1,500,000)	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929 1,500,000
Procurement 5314000701 Economic Planning Department	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms and Clothing - Staff	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929 1,500,000	4,554,000 5,084,566 8,701,672 5,922,680 2,886,340 1,100,000	446,000 915,434 13,949,828 4,077,320 395,589 400,000	(1,500,000)	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929 1,500,000
Procurement 5314000701 Economic Planning Department	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929 1,500,000 10,000,000	4,554,000 5,084,566 8,701,672 5,922,680 2,886,340 1,100,000 3,978,100	446,000 915,434 13,949,828 4,077,320 395,589 400,000 6,021,900	(1,500,000)	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929 1,500,000
Procurement 5314000701 Economic Planning Department	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929 1,500,000 10,000,000	4,554,000 5,084,566 8,701,672 5,922,680 2,886,340 1,100,000 3,978,100	446,000 915,434 13,949,828 4,077,320 395,589 400,000 6,021,900	(1,500,000)	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929 1,500,000
Procurement 5314000701 Economic Planning Department	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929 1,500,000 10,000,000	4,554,000 5,084,566 8,701,672 5,922,680 2,886,340 1,100,000 3,978,100 0	446,000 915,434 13,949,828 4,077,320 395,589 400,000 6,021,900 0	(1,500,000)	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929 1,500,000
Procurement 5314000701 Economic Planning Department	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929 1,500,000 10,000,000	4,554,000 5,084,566 8,701,672 5,922,680 2,886,340 1,100,000 3,978,100	446,000 915,434 13,949,828 4,077,320 395,589 400,000 6,021,900	(1,500,000)	5,000,000 6,000,000 22,651,500
Procurement 5314000701 Economic Planning Department	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211306 Membership Fees, Dues	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929 1,500,000 10,000,000 0	4,554,000 5,084,566 8,701,672 5,922,680 2,886,340 1,100,000 3,978,100 0	446,000 915,434 13,949,828 4,077,320 395,589 400,000 6,021,900 0	(1,500,000)	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929 1,500,000
Procurement 5314000701 Economic Planning Department	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211306 Membership Fees, Dues and Subscriptions to Professional	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929 1,500,000 10,000,000 0 2,000,000	4,554,000 5,084,566 8,701,672 5,922,680 2,886,340 1,100,000 3,978,100 0 289,748 21,900	446,000 915,434 13,949,828 4,077,320 395,589 400,000 6,021,900 0 1,710,252 178,100	(1,500,000)	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929 1,500,000 10,000,000
Procurement 5314000701 Economic Planning Department	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929 1,500,000 0 2,000,000 200,000	4,554,000 5,084,566 8,701,672 5,922,680 2,886,340 1,100,000 3,978,100 0 289,748 21,900	446,000 915,434 13,949,828 4,077,320 395,589 400,000 6,021,900 0 1,710,252 178,100	(1,500,000)	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929 1,500,000 10,000,000 2,000,000
Procurement 5314000701 Economic Planning Department	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211322 Binding of Records	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929 1,500,000 10,000,000 0 2,000,000	4,554,000 5,084,566 8,701,672 5,922,680 2,886,340 1,100,000 3,978,100 0 289,748 21,900	446,000 915,434 13,949,828 4,077,320 395,589 400,000 6,021,900 0 1,710,252 178,100	(1,500,000)	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929 1,500,000 10,000,000 2,000,000
Procurement 5314000701 Economic Planning Department	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211322 Binding of Records 2211399 Other Operating	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929 1,500,000 0 2,000,000 200,000 250,000 21,018,071	4,554,000 5,084,566 8,701,672 5,922,680 2,886,340 1,100,000 3,978,100 0 289,748 21,900	446,000 915,434 13,949,828 4,077,320 395,589 400,000 6,021,900 0 1,710,252 178,100 250,000 3,963,321	(1,500,000)	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929 1,500,000 10,000,000 2,000,000 200,000 21,018,07
Procurement 5314000701 Economic Planning Department	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211322 Binding of Records 2211399 Other Operating Expenses - Oth	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929 1,500,000 0 2,000,000 200,000	4,554,000 5,084,566 8,701,672 5,922,680 2,886,340 1,100,000 3,978,100 0 289,748 21,900	446,000 915,434 13,949,828 4,077,320 395,589 400,000 6,021,900 0 1,710,252 178,100 250,000 3,963,321	(1,500,000)	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929 1,500,000 10,000,000 2,000,000 200,000 21,018,07
Procurement 5314000701 Economic Planning Department	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210399 Domestic Travel and Subs Others 2210401 Travel Costs (airlines, bus, railway, etc.) 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211322 Binding of Records 2211399 Other Operating	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929 1,500,000 0 2,000,000 200,000 250,000 21,018,071	4,554,000 5,084,566 8,701,672 5,922,680 2,886,340 1,100,000 3,978,100 0 289,748 21,900	446,000 915,434 13,949,828 4,077,320 395,589 400,000 6,021,900 0 1,710,252 178,100 250,000 3,963,321 4,028,300	(1,500,000)	5,000,000 6,000,000 22,651,500 10,000,000 3,281,929 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
Economic Planning Department 5314000801 Asset						
Management Department Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,000,000	0		2,000,000
riodaquartoro	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
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	0	0	0		0
	2211322 Binding of Records 2211399 Other Operating	2,000,000	495,000	1,505,000		2,000,000
T0//000000 A	Expenses - Oth	4,000,000	3,910,698	89,302		4,000,000
5314000800 Asset Management Department 5314001001 KDSP	NET EXPENDITURE 2211399 Other Operating	292,000,000	229,245,790	62,754,210	0	292,000,000
Headquarters	Expenses - Oth	119,042,344	19,887,260	99,155,084		119,042,344
5314001000 Kenya Devolution Support Programme	NET EXPENDITURE	119,042,344	19,887,260	99,155,084	0	119,042,344
5314001101 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	15,000,000
5314000000 FINANCE & ECONOMIC						
PLANNING 5315000301	NET EXPENDITURE	2,370,337,480	1,485,900,815	884,436,665	698,500,000	3,068,837,480
Mbagathi District Hospital						
Headquarters	2110202 Casual Labour - Others 2210201 Telephone, Telex, Facsimile and Mobile Phone	8,000,000	0	8,000,000		8,000,000
	Services 2210202 Internet Connections	500,000 400,000	0	500,000 400,000		500,000
	2210303 Daily Subsistence					400,000
	Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc)	800,000 500,000	0	800,000		800,000
	2210403 Daily Subsistence			500,000		500,000
	Allowance 2210503 Subscriptions to Newspapers, Magazines and	400,000	0	400,000		400,000
	Periodicals 2210504 Advertising, Awareness	100,000	0	100,000		100,000
	and Publicity Campaigns 2210704 Hire of Training Facilities	500,000	0	500,000		500,000
	and Equipment	0	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
	2210801 Catering Services					
	(receptions), Accommodation,	1,000,000	500,000	500,000		1,000,000
	Gifts, Food and Drinks 2210802 Boards, Committees,	1,000,000	300,000	300,000		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			2 222 222		0.000.000
	Non-Pharmaceutical Medical Items	9,000,000	0	9,000,000		9,000,000
	2211008 Laboratory Materials,	8,000,000	0	8,000,000		8,000,000
	Supplies and Small Equipment 2211015 Food and Rations	16,000,000	4,795,695	11,204,305		16,000,000
	2211016 Purchase of Uniforms	10,000,000				
	and Clothing - Staff	0	0	0		0
	2211021 Purchase of Bedding and	4 000 000		4 000 000		1 000 000
	Linen	1,000,000	0	1,000,000		1,000,000
	2211028 Purchase of X-Rays Supplies	8,000,000	0	8,000,000		8,000,000
	2211031 Specialised Materials -	0,000,000		0,000,000		0,000,000
	Other	3,000,000	0	3,000,000		3,000,000
	2211101 General Office Supplies					
	(papers, pencils, forms, small			4.000.000		4 000 000
	office equipment	4,000,000	0	4,000,000		4,000,000
	2211102 Supplies and Accessories for Computers and					
	Printers	2,000,000	0	2,000,000		2,000,000
	2211201 Refined Fuels and					
	Lubricants for Transport	1,800,000	0	1,800,000		1,800,000
	2211202 Refined Fuels and			0.000.000		2 000 000
	Lubricants for Production	3,000,000	0	3,000,000		3,000,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc)	3,600,000	0	3,600,000		3,600,000
	2211305 Contracted Guards and	3,000,000		3,000,000		0,000,000
	Cleaning Services	15,600,000	0	15,600,000		15,600,000
	2220101 Maintenance Expenses -					
	Motor Vehicles	480,000	0	480,000		480,000
	2220201 Maintenance of Plant,					
	Machinery and Equipment	2,000,000	0	2,000,000		2,000,000
	(including lifts) 2220202 Maintenance of Office	2,000,000	0	2,000,000		2,000,000
	Furniture and Equipment	0	0	0		0
	2220203 Maintenance of Medical					
	and Dental Equipment	1,000,000	0	1,000,000		1,000,000
	2220205 Maintenance of Buildings			4 000 000		4 000 000
	and Stations Non-Residential	1,000,000	0	1,000,000		1,000,000
	2220210 Maintenance of Computers, Software, and			The second second		
	Networks	0	0	0		0
	2220212 Maintenance of					
	Communications Equipment	500,000	0	500,000		500,000
5315000300						
Mbagathi District	NET EVDENDITUDE	102 100 000	5,295,695	97,804,305	0	103,100,000
Hospital 5315000401	NET EXPENDITURE	103,100,000	5,295,695	97,004,303	•	103,100,000
Pumwani Maternity						
Hospital				40		
Headquarters	2110202 Casual Labour - Others	10,000,000	0	10,000,000		10,000,000
	2210201 Telephone, Telex,					
	Facsimile and Mobile Phone	900,000	0	900 000		800,000
	Services 2210202 Internet Connections	800,000 840,000	0			840,000
	2210203 Courier and Postal	040,000	U	040,000		540,000
	Services	10,000	0	10,000		10,000
	2210301 Travel Costs (airlines,	10,000		· 化二元银矿和 伊基		•
	bus, railway, mileage allowances,					pp_photography - pay-
	etc.)	800,000	0	800,000		800,000

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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 Travel	500,000	38,178	461,822		500,00
	2210303 Daily Subsistence Allowance	800,000	0	800,000		800,00
	2210304 Sundry Items (e.g. airport tax, 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		350,0
	2210504 Advertising, Awareness and Publicity Campaigns	0	0	0	,	
	2210701 Travel Allowance	1,500,000	0	1,500,000		1,500,0
	2210704 Hire of Training Facilities and 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		500,0
	2210802 Boards, Committees, Conferences and Seminars	600,000	0	600,000		600,0
	2211001 Medical Drugs	27,000,000	0	27,000,000		27,000,0
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	57,000,000	0	57,000,000		57,000,0
	2211008 Laboratory Materials, Supplies and Small Equipment	13,792,000	0	13,792,000		13,792,0
	2211015 Food and Rations	21,500,000	0	21,500,000		21,500,0
	2211016 Purchase of Uniforms and Clothing - Staff	0	0	0		
	2211021 Purchase of Bedding and Linen 2211028 Purchase of X-Rays	13,000,000	0	13,000,000		13,000,0
	Supplies	1,000,000	0	1,000,000		1,000,0
	2211031 Specialised Materials - Other	3,000,000	0	3,000,000		3,000,0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	7,000,000	0	7,000,000		7,000,0
	2211102 Supplies and Accessories for Computers and Printers	1,200,000	0	1,200,000		1,200,0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,000,000	0	4,000,000		4,000,0
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	0	4,000,000		4,000,0
	2211202 Refined Fuels and			1,000,000		4,000,0
	Lubricants for Production	1,000,000	0	1,000,000		1,000,0
	2211204 Other Fuels (wood, charcoal, cooking gas etc)	4,000,000	0	4,000,000		4,000,0
	2211310 Contracted Professional Services	1,000,000	0	1,000,000		1,000,0
	2211311 Contracted Technical Services	0	0	0		
	2220101 Maintenance Expenses - Motor Vehicles	800,000	0	800,000		800,0
	2220201 Maintenance of Plant, Machinery and Equipment	000,000	V	000,000	-	000,0
	(including lifts)	3,000,000	0	3,000,000		3,000,0
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		5,000,0
	2220203 Maintenance of Medical and Dental Equipment	5,000,000	0	5,000,000		5,000,0
	2220205 Maintenance of Buildings	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
	and Stations Non-Residential					
	2220210 Maintenance of					
	Computers, Software, and					_
	Networks	0	0	0		0
	2220212 Maintenance of	050.000		050.000		050.000
	Communications Equipment	250,000	0	250,000		250,000
	3111107 Purchase of Laboratory	1,150,000	0	1,150,000		1,150,000
5315000400	Equipment	1,150,000	San Parket State United States	1,130,000		1,130,000
Pumwani Maternity Hospital	NET EXPENDITURE	185,892,000	288,178	185,603,822	0	185,892,000
5315000501 Mama Lucy Hospital Headquarters	2110202 Casual Labour - Others	8,000,000	2,410,320	5,589,680		8,000,000
neadquarters	2210201 Telephone, Telex,	0,000,000	2,410,320	3,303,000	Service to the service of the servic	0,000,000
	Facsimile and Mobile Phone			r stores on the		
	Services	420,000	0	420,000		420,000
	2210202 Internet Connections	348,000	0	348,000		348,000
	2210203 Courier and Postal	340,000		310,000		0 10,000
	Services	30,000	0	30,000		30,000
	2210301 Travel Costs (airlines,	30,000	to a state of the period			20,000
	bus, railway, mileage allowances,					
	etc.)	1,000,000	0	1,000,000		1,000,000
	2210302 Accommodation -					
	Domestic Travel	1,000,000	. 0	1,000,000		1,000,000
	2210303 Daily Subsistence			THE REPORT OF		
	Allowance	1,822,000	0	1,822,000		1,822,000
	2210304 Sundry Items (e.g. airport			SENSONE DE LA		
	tax, taxis, etc)	500,000	0	500,000		500,000
	2210502 Publishing and Printing					
	Services	2,000,000	0	2,000,000		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	2,000,000	0	2,000,000		2,000,000
	2210801 Catering Services					
	(receptions), Accommodation,					
	Gifts, Food and Drinks	480,000	224,420	255,580		480,000
	2210802 Boards, Committees,	200 000		200,000		000 000
	Conferences and Seminars	600,000	0	600,000		600,000
	2211001 Medical Drugs	6,000,000	0	6,000,000		6,000,000
	2211002 Dressings and Other	45 000 000	0	15 000 000		15 000 000
	Non-Pharmaceutical Medical Items	15,000,000	0	15,000,000		15,000,000
	2211008 Laboratory Materials,	6 000 000	0	6,000,000		6,000,000
	Supplies and Small Equipment 2211015 Food and Rations	6,000,000	0	6,000,000		6,000,000
	2211016 Purchase of Uniforms	6,000,000	The state of the s	0,000,000		0,000,000
	and Clothing - Staff	0	0	0		0
	2211021 Purchase of Bedding and	U	U			
	Linen	1,200,000	0	1,200,000		1,200,000
	2211028 Purchase of X-Rays	1,200,000		1,200,000		1,200,000
	Supplies	4,000,000	0	4,000,000		4,000,000
	2211031 Specialised Materials -	4,000,000		4,000,000		4,000,000
	Other	3,000,000	0	3,000,000		3,000,000
	2211101 General Office Supplies	0,000,000		0,000,000		0,000,000
	(papers, pencils, forms, small					
	office equipment	1,200,000	0	1,200,000		1,200,000
	2211102 Supplies and	7,200,000		- San Company		.,
	Accessories for Computers and					
	Printers	1,200,000	0	1,200,000		1,200,000
	2211103 Sanitary and Cleaning	.,_55,000		750,000		.,,
	Materials, Supplies and Services	4,500,000	0	4,500,000		4,500,000

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SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	0	3,000,000		3,000,000
	2211202 Refined Fuels and Lubricants for Production	1,000,000	0	1,000,000		1,000,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc)	1,200,000	0	1,200,000		1,200,000
	2211305 Contracted Guards and Cleaning Services	5,000,000	0			***************************************
	2211310 Contracted Professional	***************************************	Garage 13	5,000,000		5,000,000
	Services 2211311 Contracted Technical	1,000,000	0	1,000,000		1,000,000
	Services 2220101 Maintenance Expenses -	500,000	0	500,000		500,000
	Motor Vehicles 2220201 Maintenance of Plant,	2,000,000	0	2,000,000		2,000,000
	Machinery and Equipment (including lifts) 2220202 Maintenance of Office	500,000	0	500,000		500,000
	Furniture and Equipment	0	0	0		0
	2220203 Maintenance of Medical and Dental Equipment	1,600,000	0	1,600,000		1,600,000
	2220205 Maintenance of Buildings and Stations Non-Residential	500,000	0	500,000		500,000
	2220210 Maintenance of Computers, Software, and Networks	400,000		400,000		400.000
	2220212 Maintenance of Communications Equipment	400,000 122,000	0	400,000		400,000
	3111107 Purchase of Laboratory Equipment	3,000,000	0	122,000		122,000
5315000500 Mama				3,000,000	Sh. v. v.	3,000,000
Lucy Hospital 5315000601 Mutuini Hospital	NET EXPENDITURE	87,422,000	2,634,740	84,787,260	0	87,422,000
Headquarters	2110202 Casual Labour - Others 2210102 Water and sewerage	1,080,000	0	1,080,000	19 K- K-	1,080,000
	charges 2210201 Telephone, Telex,	200,000	0	200,000		200,000
	Facsimile and Mobile Phone Services	70,000	0	70,000		70,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,000	0	40,000		40,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc)	20,000	0	20,000		20,000
	2210502 Publishing and Printing Services	200,000	0	200,000		200,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	57,600	0	57,600		57,600
	2210504 Advertising, Awareness and Publicity Campaigns 2210701 Travel Allowance	50,000 200,000	0	50,000 200,000		50,000 200,000
	2210704 Hire of Training Facilities and Equipment	0	0	0		200,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	0	200,000		200,000
	2210802 Boards, Committees, Conferences and Seminars	200,000	0	200,000		200,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	2,000,000	0	2,000,000		2,000,000
	2211008 Laboratory Materials, Supplies and Small Equipment	500,000	0	500,000		500,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	2211015 Food and Rations	1,100,000	0	1,100,000		1,100,000
	2211028 Purchase of X-Rays					
	Supplies	200,000	0	200,000		200,000
	2211101 General Office Supplies					
	(papers, pencils, forms, small	200,000	0	200,000		200,000
	office equipment 2211102 Supplies and	200,000	We state 4 and 95	200,000		200,000
	Accessories for Computers and					
	Printers	200,000	0	200,000		200,000
	2211103 Sanitary and Cleaning					Marks Advanced
	Materials, Supplies and Services	63,000	0	63,000		63,000
	2211201 Refined Fuels and					00.000
	Lubricants for Transport	80,000	0	80,000		80,000
	2211204 Other Fuels (wood,	000 000	60,000	140,000		200,000
-	charcoal, cooking gas etc)	200,000	60,000	140,000		200,000
	2220101 Maintenance Expenses - Motor Vehicles	50,000	0	50,000		50,000
	2220201 Maintenance of Plant,	30,000	200	00,000		00,000
	Machinery and Equipment					
	(including lifts)	0	0	0		0
	2220202 Maintenance of Office			2000年1月2日		
	Furniture and Equipment	0	0	0		0
	2220203 Maintenance of Medical			200 000		000 000
	and Dental Equipment	200,000	0	200,000		200,000
	2220205 Maintenance of Buildings	0	0	0		0
}	and Stations Non-Residential	0	0	U		0
	2220210 Maintenance of Computers, Software, and					
	Networks	200,000	0	200,000		200,000
5315000600 Mutuini	Hetworks					
Hospital	NET EXPENDITURE	7,310,600	60,000	7,250,600	0	7,310,600
5315000901						
HIVIAIDS						
prevention and	2210201 Telephone, Telex,					
control unit	Facsimile and Mobile Phone Services	58,252	0	58,252		58,252
Headquarters	2210202 Internet Connections	18,900	0	18,900		18,900
	2210301 Travel Costs (airlines,	10,300		10,000		,
	bus, railway, mileage allowances,					
	etc.)	52,500	0	52,500		52,500
	2210302 Accommodation -					
	Domestic Travel	1,000,000	0	1,000,000		1,000,000
	2210303 Daily Subsistence			20.000		22.000
	Allowance	63,000	0	63,000		63,000
	2210403 Daily Subsistence	1 075 000	400,000	1,176,000		1,675,000
	Allowance 2210404 Sundry Items (e.g. airport	1,675,000	499,000	1,170,000		1,075,000
	tax, taxis, etc)	0	0	0		(
	2210505 Trade Shows and	0				
	Exhibitions	0	0	0		(
	2210701 Travel Allowance	210,000	0			210,000
	2210704 Hire of Training Facilities					
	and Equipment	0	0			(
	2210709 Research Allowance	0	0	0		(
	2210802 Boards, Committees,	400.000		100,000		400.000
F0.4.F0.000000	Conferences and Seminars	100,000	0	100,000	The same state of the same	100,000
5315000900						
HIV/AIDS	[전문] 10 10 11 12 12 12 12 12 12 12 12 12 12 12 12			A STATE OF THE STATE OF		
prevention and control unit	NET EXPENDITURE	3,177,652	499,000	2,678,652	0	3,177,652
5315001001 TB	2210201 Telephone, Telex,	0,111,002	100,000		1200,000	1,000,100
control unit	Facsimile and Mobile Phone					
Headquarters	Services	50,000				50,000
	2210202 Internet Connections	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, railway, mileage allowances,	_				
	etc.)	0	0	0		
	2210302 Accommodation -	000 500		000 500		
	Domestic Travel 2210303 Daily Subsistence	820,500	0	820,500		820,500
	Allowance	26,250	0	26,250		26,250
	2210304 Sundry Items (e.g. airport	20,200		20,230		20,230
	tax, taxis, etc)	10,500	0	10,500		10,500
	2210403 Daily Subsistence	,		10,000		10,000
	Allowance	671,000	0	671,000		671,000
	2210404 Sundry Items (e.g. airport					
	tax, taxis, etc)	0	0	0		1
	2210701 Travel Allowance	347,900	0	347,900		347,900
	2210704 Hire of Training Facilities					
	and Equipment	0	0	0		
	2210709 Research Allowance	0	0	0		(
	2210802 Boards, Committees,	0	0			
315001000 TB	Conferences and Seminars	0	0	0	ge 10.00 to 10.00	(
ontrol unit	NET EXPENDITURE	1,926,150	0	1,926,150	0	1,926,150
315001101 Malaria	THE EXTENSION	1,020,100		1,320,130	0	1,520,130
ontrol & Other	2210201 Telephone, Telex,					
ommunicable	Facsimile and Mobile Phone					
iseases unit HQs	Services	21,000	0	21,000		21,00
	2210301 Travel Costs (airlines,					-
	bus, railway, mileage allowances,					
	etc.)	0	0	0		(
	2210302 Accommodation -					
	Domestic Travel	540,000	0	540,000		540,000
	2210303 Daily Subsistence Allowance	90,000		00,000		00.00
	2210304 Sundry Items (e.g. airport	80,000	0	80,000		80,000
	tax, taxis, etc)	0	0	0		,
	2210403 Daily Subsistence		U de la companya de	U		(
	Allowance	555,000	0	555,000		555,000
	2210404 Sundry Items (e.g. airport	000,000		333,000		333,000
	tax, taxis, etc)	0	0	0		(
	2210505 Trade Shows and			Bridge Pale Admi		
	Exhibitions	0	0	0		
	2210701 Travel Allowance	52,500	0	52,500		52,500
	2210704 Hire of Training Facilities					
	and Equipment	0	0	0		(
	2210709 Research Allowance	0	0	0		(
315001100 Malaria ontrol & Other ommunicable iseases unit	NET EXPENDITURE	1,248,500	0	1,248,500	0	1,248,500
315001201						.,2.10,000
eproductive						
ealth,Maternal						
ealth (RMNCAH)						
Qs	2110202 Casual Labour - Others	37,800	0	37,800		37,800
	2210201 Telephone, Telex,					
	Facsimile and Mobile Phone	400.000	^	400,000		
	Services	100,000	0	100,000		100,000
	2210202 Internet Connections 2210301 Travel Costs (airlines,	19,656	0	19,656		19,656
	bus, railway, mileage allowances,					
	etc.)	52,500	0	52,500		E0 E00
	2210302 Accommodation -	52,500	U	52,500		52,500
	Domestic Travel	1,300,000	409,650	890,350		1 300 000
		1,000,000	403,000	030,330		1,300,000
	2210303 Daily Subsistence					

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	of Training Materials	0.000.000	F 070 200	29,700		6,000,000
	2210711 Tuition Fees	6,000,000	5,970,300	29,700		6,000,000
	2210799 Training Expenses - Other (Bud	57,300,000	37,541,282	19,758,718		57,300,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	251,000	49,000		300,000
	2211009 Education and Library	000,000	201,000			
	Supplies 2211016 Purchase of Uniforms	0	0	0		(
	and Clothing - Staff	0	0	0		(
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	72,500	427,500		500,00
	2211103 Sanitary and Cleaning Materials, Supplies and Services	0	0	0)
	2211310 Contracted Professional Services	0	0	0)
	2211329 HIV AIDS Secretariat workplace Policy Development	0	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	0				
	Networks 3111001 Purchase of Office	0	0	0		
	Furniture and Fittings 3111002 Purchase of Computers,	0	0	0		
	Printers and other IT Equipment 3111009 Purchase of other Office	0	0	0		
	Equipment Equipment	0	0	0	150 - 2 V C	
5320000300 Human Resource	NET EXPENDITURE	71,467,800	50,888,262	20,579,538	0	71,467,80
Development (HRD) 5320000401 PSM	NET EXPENDITORE	71,407,000	00,000,202	20,010,000		
Administration	2110101 Basic Salaries - Civil					
Headquarters	Service	79,670,291	61,907,829	17,762,462		79,670,29
	2110301 House Allowance	31,490,924	20,809,193	10,681,731		31,490,92
	2110304 Overtime - Civil Service	10,082,778	7,198,993			10,082,77
	2110309 Special Duty Allowance	4,485,195	114,007	4,371,188		4,485,19
	2110314 Transport Allowance	5,408,695	4,018,645	1,390,050		5,408,6
	2110315 Extraneous Allowance	3,008,209	2,790,710	217,499		3,008,2
	2110318 Non- Practicing		000.000	100.050		200.0
	Allowance	302,250	200,000			302,2
	2110320 Leave Allowance	5,583,052	4,362,512			5,583,0
	2110322 Risk Allowance	24,180	6,000	18,180		24,1
	2110599 Personal Allowances provided in Kind - Others	150,750,000	101,393,634	49,356,366	g 0	150,750,0
	2120103 Employer Contribution to Staff Pensions Scheme	16,326,267	12,082,830	4,243,438		16,326,2
	2210201 Telephone, Telex, Facsimile and Mobile Phone					
	Services	0	0			
	2210202 Internet Connections 2210203 Courier and Postal	0	0	0		
	Services 2210301 Travel Costs (airlines,	0	0	0		
	bus, railway, mileage allowances, etc.)	1,000,000	36,000	964,000		1,000,00
	2210303 Daily Subsistence Allowance	1,700,000				1,700,00
	2210401 Travel Costs (airlines,	1,000,000	1,000,000	0		1,000,0

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	2,000,000	1,823,000	177,000		2,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1 500 000	760 472	720 507		1 500 000
	2210402 Accommodation	1,500,000 4,000,000	769,473 3,912,700	730,527 87,300		1,500,000 4,000,000
	2210503 Subscriptions to	4,000,000	3,312,700	07,300		4,000,000
	Newspapers, Magazines and Periodicals	302,400	0	302,400		302,400
	2210504 Advertising, Awareness and Publicity Campaigns 2210801 Catering Services	0	0	0		0
	(receptions), Accommodation,					
	Gifts, Food and Drinks	700,000	667,000	33,000		700,000
	2210910 Medical Insurance	528,283,616	528,283,616	0		528,283,616
	2211009 Education and Library			2017年1月1日第二十二日		000,000,000
	Supplies	0	0	0		0
	2211016 Purchase of Uniforms and Clothing - Staff	0	0	洲山外 [5] 15		0
	2211101 General Office Supplies (papers, pencils, forms, small	0	U	0		0
	office equipment 2211103 Sanitary and Cleaning	2,000,000	20,000	1,980,000		2,000,000
	Materials, Supplies and Services	0	0	0		0
	2211304 Medical Expenses	500,000	75,000	425,000		500,000
	2211310 Contracted Professional	300,000	70,000	420,000		300,000
	Services	0	0	0		0
	2220202 Maintenance of Office Furniture and Equipment	200,000	54,680	145,320		200,000
	2220205 Maintenance of Buildings and Stations Non-Residential	0	0	0		0
	2220210 Maintenance of Computers, Software, and	_				
	Networks	0	0	0		0
	2710102 Gratuity - Civil Servants	750,000	0 1	750,000		750,000
	3111001 Purchase of Office	0.000.000	4 500 000	440,000	0.400.000	F 400 000
	Furniture and Fittings	2,000,000	1,590,000	410,000	3,400,000	5,400,000
	3111002 Purchase of Computers, Printers and other IT Equipment 3111009 Purchase of other Office	1,500,000	900,000	600,000	(600,000)	900,000
	Equipment	1,500,000	976,000	524,000	(524,000)	976,000
5320000200 Human Resource						
Management (HRM)	NET EXPENDITURE	547,336,016	539,140,669	8,195,347	2,276,000	549,612,016
5320000301 Human Resource Development Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	0				0
rieauquarters	2210202 Internet Connections	0	0	0		0
	2210203 Courier and Postal	0	on arten bestings Un	0		0
	Services	0	0	0		0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	869,980	130,020		1,000,000
	2210303 Daily Subsistence					
	Allowance 2210401 Travel Costs (airlines,	1,500,000	1,455,400	44,600		1,500,000
	bus, 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, Magazines and					
	Periodicals 2210504 Advertising, Awareness	72,800	0	72,800		72,800
	and Publicity Campaigns	0	0	0		0
	2210703 Production and Printing	0	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
	2210302 Accommodation - Domestic Travel	1,600,000	1,597,600	2,400		1,600,000
	2210303 Daily Subsistence Allowance	2,450,000	2,005,700	444,300		2,450,000
	2210310 Field Operational Allowance	450,000	0	450,000		450,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500	0	52,500		52,500
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	110,000	390,000		500,000
	2210505 Trade Shows and Exhibitions 2210704 Hire of Training Facilities	1,500,000	0	1,500,000	(1,000,000)	500,000
	and Equipment 2210799 Training Expenses -	500,000	0	500,000		500,000
	Other (Bud 2210801 Catering Services	700,000	543,820	156,180		700,000
	(receptions), Accommodation, Gifts, Food and Drinks	400,000	(20,000)	420,000		400,000
	2211016 Purchase of Uniforms and Clothing - Staff	0	0	0		0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000	0	800,000		800,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services 2211306 Membership Fees, Dues	0	0	0		0
	and Subscriptions to Professional and Trade Bodies 2211323 Laundry Expenses	50,000 0	0	50,000 0		50,000
	2211399 Other Operating Expenses - Oth	1,250,000	759,999	490,001		1,250,000
	2220205 Maintenance of Buildings and Stations – Non-Residential 2220210 Maintenance of	0	0	0		0
	Computers, Software, and Networks	0	0	0		0
	3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers,	600,000	0	600,000		600,000
	Printers and other IT Equipment 3111004 Purchase of Exchanges	300,000	0	300,000	(136,500)	163,500
	and other Communications Equipment 3111005 Purchase of	0	0	0		0
5319001200 Trade Development	Photocopiers	50,000	0	50,000		50,000
Department	NET EXPENDITURE	12,521,500	5,508,119	7,013,381	(1,136,500)	11,385,000
5319000000 TRADE,COMMERC E,TOURISM & COOPERATIVES	NET EXPENDITURE	463,585,015	300,227,168	163,357,847	(5,636,500)	457,948,515
5320000201 Human Resource Management Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	39,400	460,600		500,000
	2210202 Internet Connections	200,000	29,800	170,200		200,000
	2210203 Courier and Postal Services 2210301 Travel Costs (airlines,	400,000	0	400,000		400,000
	bus, railway, mileage allowances, etc.)	1,000,000	0	1,000,000		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
	2211399 Other Operating Expenses - Oth	750,000	0	750,000		750,000
	2220210 Maintenance of Computers, Software, and Networks	0	0	0		0
	3111004 Purchase of Exchanges and other Communications Equipment	0	0	0		0
	3111010 Purchase of Weights and Measures Equipments	3,300,000	0	3,300,000		3,300,000
5319000800 Weights & Measures Department	NET EXPENDITURE	8,381,000	1,985,470	6,395,530	0	8,381,000
5319000901 Betting		5,551,555		Lorues and Alex	V I Hand of a Value Value	3,001,000
& Gaming Department headquarters	2210102 Water and sewerage charges 2210203 Courier and Postal	52,500	0	52,500		52,500
	Services	52,500	0	52,500		52,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	630,000	240,000	390,000		630,000
	2210302 Accommodation - Domestic Travel	210,000	146,000	64,000		210,000
	2210303 Daily Subsistence Allowance	1,050,000	379,200	670,800		1,050,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
	2210799 Training Expenses - Other (Bud	402,500	295,200	107,300		402 500
	2210801 Catering Services (receptions), Accommodation,	402,300	293,200	107,300	R 6 -	402,500
	Gifts, Food and Drinks	272,500	75,000	197,500		272,500
	2210808 Purchase of Coffins 2211016 Purchase of Uniforms	52,500	0	52,500		52,500
	and Clothing - Staff	1,500,000	0	1,500,000		1,500,000
	2211101 General Office Supplies (papers, pencils, forms, small					
	office equipment 2211103 Sanitary and Cleaning	0	0	0		0
	Materials, Supplies and Services 2211306 Membership Fees, Dues	0	0	0		0
	and Subscriptions to Professional and Trade Bodies 2211323 Laundry Expenses	0	0	0		0
	2211399 Other Operating Expenses - Oth	. 0	0	0		0
	3111001 Purchase of Office Furniture and Fittings	0	0	0		0
	3111002 Purchase of Computers, Printers and other IT Equipment	210,000	0	210,000		210,000
5319000900 Betting & Gaming Department	NET EXPENDITURE	4,432,500	1,135,400	3,297,100	0	4,432,500
5319001201 Trade Development Department	2210102 Water and sewerage	.,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	5,251,100		7,702,000
Headquarters	charges	719,000	0	719,000		719,000
	2210203 Courier and Postal Services	0	0	0		0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	511,000	89,000		600,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	office equipment			August August		
	2211103 Sanitary and Cleaning	105 000	0	105.000		105.000
	Materials, Supplies and Services 2211306 Membership Fees, Dues	105,000	0	105,000		105,000
	and Subscriptions to Professional					
	and Trade Bodies	52,500	0	52,500		52,500
	2211323 Laundry Expenses	0	0	0		0
	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	100,000	55,000	45,000		100,000
	3111001 Purchase of Office Furniture and Fittings	735,000	0	735,000		735,000
	3111002 Purchase of Computers, Printers and other IT Equipment	825,000	0	825,000		825,000
5319000600 Trade Licensing Department	NET EXPENDITURE	16,347,500	7,262,382	9,085,118	(2,500,000)	13,847,500
5319000801	INC. I LAI LINDII UNE	10,347,300	1,202,302	3,003,110	(2,500,000)	13,047,300
Weights & Measures Department	2210102 Water and sewerage					
headquarters	charges	210,000	60,000	150,000		210,000
	2210202 Internet Connections 2210203 Courier and Postal	315,000	0	315,000		315,000
	Services	0	0	0		0
	2210301 Travel Costs (airlines,	U		0		0
	bus, railway, mileage allowances,					
	etc.)	210,000	0	210,000		210,000
	2210302 Accommodation - Domestic Travel	315,000	129,200	185,800		315,000
	2210303 Daily Subsistence Allowance	525,000	289,200	235,800		525,000
	2210310 Field Operational			7-370,20-3		
	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	220,000	0	220,000		220,000
	2210799 Training Expenses - Other (Bud	500,000	442,420	57,580		500,000
	2210801 Catering Services (receptions), 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		. 0
	2211016 Purchase of Uniforms and Clothing - Staff	52,500	0	52,500		52,500
	2211101 General Office Supplies (papers, pencils, forms, small	250,000	0	250,000		
	office equipment 2211103 Sanitary and Cleaning	200,000	U .	250,000		250,000
	Materials, Supplies and Services	157,500	0	157,500		157,500
	2211306 Membership Fees, Dues and Subscriptions to Professional	101,000		101,000		107,000
	and Trade Bodies	21,000	0	21,000	1	21,000
	2211323 Laundry Expenses	0	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
Department headquarters	charges					
	2210302 Accommodation - Domestic Travel	1,025,000	276,000	749,000		1,025,000
	2210303 Daily Subsistence Allowance 2210310 Field Operational	1,325,000	280,000	1,045,000		1,325,000
	Allowance 2210503 Subscriptions to	200,000	0	200,000		200,000
	Newspapers, Magazines and Periodicals	0	0	0		0
	2210606 Hire of Equipment, Plant and Machinery 2210808 Purchase of Coffins	100,000	0	100,000		100,000
	2211004 Fungicides, Insecticides and Sprays	1,500,000	0	1,500,000		1,500,000
	2211016 Purchase of Uniforms and Clothing - Staff	0	0	0		C
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000	0	750,000		750,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	0	500,000		500,000
	2211399 Other Operating Expenses - Oth 2220202 Maintenance of Office	3,607,500	1,658,741	1,948,759	(1,000,000)	2,607,500
	Furniture and Equipment 2220205 Maintenance of Buildings	0	0	0		(
	and Stations Non-Residential 2220210 Maintenance of	0	0	0		(
	Computers, Software, and Networks 3111002 Purchase of Computers,	0	0	0		(
5319000500 Markets	Printers and other IT Equipment	210,000	0	210,000	NAC STREET	210,000
Department 5319000601 Trade	NET EXPENDITURE	10,717,500	3,214,741	7,502,759	(1,000,000)	9,717,500
Licensing Department headquarters	2210102 Water and sewerage charges 2210203 Courier and Postal	110,000	0	110,000		110,000
	Services 2210301 Travel Costs (airlines,	120,000	28,350	91,650		120,000
	bus, railway, mileage allowances, etc.) 2210302 Accommodation -	750,000	338,000	412,000		750,000
	Domestic Travel 2210303 Daily Subsistence	1,500,000	1,450,000	50,000		1,500,000
	Allowance 2210310 Field Operational	3,500,000	2,970,600	529,400		3,500,000
	Allowance 2210503 Subscriptions to Newspapers, Magazines and	2,500,000	20,000	2,480,000	(2,000,000)	500,000
	Periodicals 2210504 Advertising, Awareness	220,000	0	220,000		220,000
	and Publicity Campaigns 2210799 Training Expenses - Other (Bud	1,500,000 2,000,000	267,000 1,755,932	1,233,000 244,068		1,500,000 2,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks					
	2211009 Education and Library Supplies	215,000	57,500 0	157,500		215,000
	2211101 General Office Supplies (papers, pencils, forms, small	1,000,000	60,000	940,000	(500,000)	500,000

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	0	0	0		C
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000	120,005	479,995		600,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	0	0	0		(
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	0	200,000		200,000
	2211323 Laundry Expenses 2211399 Other Operating	0	0	0		000.000
	Expenses - Oth 2220202 Maintenance of Office	800,000	370,000	430,000		800.000
	Furniture and Equipment 3111001 Purchase of Office	120,500	15,500	105,000 500,000		120,500 500,000
5319000300 Fourism	Furniture and Fittings	500,000	U Company	500,000		500,000
Development Department	NET EXPENDITURE	12,334,200	8,673,025	3,661,175	0	12,334,200
5319000401 Co- operative Audit Headquarters	2210101 Electricity	10,250	0	10,250		10,250
	2210102 Water and sewerage charges	15,125	0	15,125		15,12
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	130,750	0	130,750		130,75
	2210302 Accommodation - Domestic Travel	241,000	0	241,000		241,00
	2210303 Daily Subsistence Allowance	1,500,000	1,296,500	203,500		1,500,00
	2210310 Field Operational Allowance	0	0	0		(Karata and America and Am
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		
	2210715 Kenya School of Government	770,600	716,380	54,220		770,60
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		
	2210808 Purchase of Coffins 2211016 Purchase of Uniforms and Clothing - Staff	0	0	0		
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	57,700	192,300		250,00
	2211103 Sanitary and Cleaning Materials, Supplies and Services	39,000	0	39,000		39,00
	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 2220204 Maintenance of Buildings	50,000	(27,700)	77,700		50,00
	- Residential 2220210 Maintenance of	0	0	0		
	Computers, Software, and Networks	50,000	0	50,000		50,00
5319000400 Co- operative Audit 5319000501 Markets	NET EXPENDITURE	3,056,725 1,500,000	2,042,880 1,000,000	1,013,845 500,000	0	3,056,72 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
	2210310 Field Operational	4=0.000	e en jan apartik in 1986	and the second		
	Allowance 2210503 Subscriptions to	150,000	0	150,000		150,000
	Newspapers, Magazines and					
	Periodicals	0	0	0		0
	2210799 Training Expenses -			discount to the state of		0
	Other (Bud	1,500,000	1,423,000	77,000		1,500,000
	2210801 Catering Services					
	(receptions), Accommodation,					
	Gifts, Food and Drinks	241,000	20,000	221,000		241,000
	2210808 Purchase of Coffins 2211016 Purchase of Uniforms	110,250	0	110,250		110,250
	and Clothing - Staff	0	0	0		0
	2211101 General Office Supplies	0	U and the second of the second	The second secon		U
	(papers, pencils, forms, small					
	office equipment	500,000	64,000	436,000		500,000
	2211103 Sanitary and Cleaning					•
	Materials, Supplies and Services	110,250	0	110,250		110,250
	2211306 Membership Fees, Dues					
	and Subscriptions to Professional	55.405				
	and Trade Bodies 2211399 Other Operating	55,125	0	55,125		55,125
	Expenses - Oth	1,200,000	251,882	948,118		1,200,000
	2220202 Maintenance of Office	1,200,000	231,002	340,110		1,200,000
	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	220 500	0	320 500		200 500
5319000200 Co-	Frinters and other IT Equipment	320,500	0	320,500	ESTANDALIZATION CONTRACTOR CONTRA	320,500
operative						
Development	NET EXPENDITURE	7,524,550	4,127,282	3,397,268	0	7,524,550
5319000301						
Tourism						
Development	2210102 Water and a					
Department Headquarters	2210102 Water and sewerage charges	60,000	0	60,000		60,000
ricadquarters	2210203 Courier and Postal	00,000	U	00,000		60,000
	Services	0	0	0		0
	2210301 Travel Costs (airlines,					0
	bus, railway, mileage allowances,					
	etc.)	750,000	528,280	221,720		750,000
	2210302 Accommodation -			Anna Line of		
	Domestic Travel	1,653,700	1,405,700	248,000		1,653,700
	2210303 Daily Subsistence Allowance	1 000 000	000 000	000 000		4 000 000
	2210502 Publishing and Printing	1,600,000	990,200	609,800		1,600,000
	Services	0	0	0		0
	2210503 Subscriptions to		•	U		U
	Newspapers, Magazines and					
	Periodicals	0	0	0		0
	2210504 Advertising, Awareness					
	and Publicity Campaigns	1,550,000	1,505,500	44,500		1,550,000
	2210599 Printing, Advertising -	4 000 000	100 100	507.000		1.000.00
	Other 2210799 Training Expenses -	1,000,000	432,100	567,900		1,000,000
	Other (Bud	3,000,000	2,967,740	20.000		2 000 000
	2210801 Catering Services	3,000,000	2,307,740	32,260		3,000,000
	(receptions), Accommodation,					
	Gifts, Food and Drinks	500,000	338,000	162,000		500,000
	2211009 Education and Library					000,000
	Supplies	0	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
	2110314 Transport Allowance	18,436,717	11,567,237	6,869,480	*	18,436,717
	2110315 Extraneous Allowance	15,061,898	12,038,670	3,023,228		15,061,898
	2110318 Non- Practicing					
	Allowance	352,700	271,350	81,350		352,700
	2110320 Leave Allowance	9,928,480	6,584,230	3,344,250		9,928,480
	2110599 Personal Allowances					
	provided in Kind - Others	181,350	0	181,350		181,350
	2120101 Employer Contributions				i	
	to National Social Security Fund	28,879,736	21,590,619	7,289,117	V 20 0 120 1 100 100 100 100 100 100 100	28,879,736
	2210203 Courier and Postal	N. CONTRACTOR SERVICE	Park of the State	ecity are the pare		
	Services	150,000	0	150,000		150,000
	2210301 Travel Costs (airlines,					
	bus, railway, mileage allowances,	4 500 000	055 000	044.700		1 500 000
	etc.)	1,500,000	655,300	844,700		1,500,000
	2210302 Accommodation -	4 575 000	4.400.000	400,000		1 575 000
	Domestic Travel	1,575,000	1,166,000	409,000		1,575,000
	2210303 Daily Subsistence	F 000 000	2 404 700	1 505 200		5,000,000
	Allowance	5,000,000	3,404,700	1,595,300	-	3,000,000
	2210310 Field Operational Allowance	0	0	0		0
	2210503 Subscriptions to	U	U I	U		0
	Newspapers, Magazines and Periodicals	105,000	0	105,000		105,000
	2210504 Advertising, Awareness	103,000	0	100,000		100,000
	and Publicity Campaigns	1,260,000	451,240	808,760		1,260,000
	2210505 Trade Shows and	1,200,000	401,240	000,700		1,200,000
	Exhibitions	2,000,000	1,831,795	168,205		2,000,000
	2210799 Training Expenses -	2,000,000	3.72.2	The second secon		
	Other (Bud	1,500,000	1,476,400	23,600		1,500,000
	2210801 Catering Services		SHIP AND LE	Conserve and the second		
	(receptions), Accommodation,					
	Gifts, Food and Drinks	1,605,000	1,291,100	313,900		1,605,000
	2211009 Education and Library			TAKE THE STATE OF		
	Supplies	0	0	0		0
	2211101 General Office Supplies					
	(papers, pencils, forms, small					
	office equipment	1,500,000	150,000	1,350,000		1,500,000
	2211103 Sanitary and Cleaning					
	Materials, Supplies and Services	105,000	0	105,000		105,000
	2211306 Membership Fees, Dues					
	and Subscriptions to Professional	_				•
	and Trade Bodies	0	0	0		0
	2211399 Other Operating	0.500.000	700.000	4 707 000	(4.000.000)	4 500 000
	Expenses - Oth	2,500,000	702,200	1,797,800	(1,000,000)	1,500,000
	3111001 Purchase of Office	E0E 000	0	525 000		525,000
	Furniture and Fittings	525,000	0	525,000		525,000
	3111002 Purchase of Computers,	710 000	0	710,000		710,000
	Printers and other IT Equipment 3111004 Purchase of Exchanges	710,000	U	7 10,000		7 10,000
	and other Communications				,	
	Equipment	63,000	0	63,000		63,000
5319000100	Equipment	20,000	rate to the second second second	00,000		00,000
Headquarters	NET EXPENDITURE	388,269,540	266,277,869	121,991,671	(1,000,000)	387,269,540
5319000201 Co-	En	223,200,010			1 -1 -1)15.15
operative						
Development	2210102 Water and sewerage					
headquarters	charges	260,250	0	260,250		260,250
wasterming that display	2210301 Travel Costs (airlines,		建型人员第一大人工企业			
	bus, railway, mileage allowances,					
	etc.)	500,000	188,000	312,000		500,000
	2210302 Accommodation -		and the second	1 7 mages		
	Domestic Travel	500,000	397,500	102,500		500,000
	2210303 Daily Subsistence					
	Allowance	2,000,000	1,798,400	201,600		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
	2211306 Membership Fees, Dues and Subscriptions to Professional					
	and Trade Bodies	0	0	0		(
5318001400 Sports	NET EXPENDITURE	50,300,000	42,218,639	8,081,361	0	50,300,00
5318001501 Library						
Services	0040404.5					
Headquarters	2210101 Electricity	500,000	377,105	122,895		500,00
	2210102 Water and sewerage	222 222				
	charges	200,000	0	200,000		200,000
	2210502 Publishing and Printing	0		•		
	Services	0	0	0		
	2210599 Printing, Advertising - Other	0	0	•	1	
	2211009 Education and Library	0	0	0		
	Supplies	1,500,000	50,080	1,449,920		1 500 00
	2211101 General Office Supplies	1,500,000	50,060	1,449,920		1,500,00
	(papers, pencils, forms, small			Taxasan Ta		
	office equipment	500,000	0	500,000		500,00
	2211103 Sanitary and Cleaning	300,000	er samme valente v	300,000		500,00
	Materials, Supplies and Services	250,000	0	250,000		250,00
	2211322 Binding of Records	250,000	0	230,000		230,00
5318001500 Library	2211022 Binding of Nocords		V		E Archite and Charles	
Services	NET EXPENDITURE	2,950,000	427,185	2,522,815	0	2,950,00
5318001601	NET EXTENDING	2,000,000	421,100	Z,OZZ,O10		2,550,00
Children Services						
Headquarters	2210101 Electricity	0	0	0		
€ Commonweal and Commonweal States (Commonweal Sta	2210102 Water and sewerage			Charles Control of Spirit		
	charges	0	0	0		
	2210301 Travel Costs (airlines,					
	bus, railway, mileage allowances,					
	etc.)	1,000,000	0	1,000,000		1,000,00
	2210306 Repatriation Costs	1,000,000	0	1,000,000		1,000,00
	2210899 Hospitality Supplies -					
	other (15,000,000	1,926,500	13,073,500	(5,000,000)	10,000,00
	2211006 Purchase of Workshop					
	Tools, Spares and Small					
	Equipment	400,000	0	400,000		400,00
	2211009 Education and Library					
	Supplies	0	0	0		
	2211016 Purchase of Uniforms					
	and Clothing - Staff	0	0	0		
	2211021 Purchase of Bedding and Linen	5 000 000	0	E 000 000		F 000 00
	2211101 General Office Supplies	5,000,000	0	5,000,000		5,000,00
	(papers, pencils, forms, small					
	office equipment	500,000	80,000	420,000		500,00
	2211103 Sanitary and Cleaning	300,000	00,000	420,000		500,00
	Materials, Supplies and Services	300,000	0	300,000		300,00
	2211304 Medical Expenses	1,000,000	0	1,000,000		1,000,00
	2220202 Maintenance of Office	1,000,000	No.	1,000,000		1,000,00
	Furniture and Equipment	0	0	0		
	2220204 Maintenance of Buildings	•				
	- Residential	0	0	0		
5318001600						
Children Services	NET EXPENDITURE	24,200,000	2,006,500	22,193,500	(5,000,000)	19,200,00
5318000000 EDUCATION,YOUT HAFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	NET EXPENDITURE					
		1,766,675,804	552,964,638	1,213,711,166	(216,922,471)	1,549,753,33
5319000101	2110101 Basic Salaries - Civil Service	209,871,434	140,394,734	69,476,700		209,871,43
Headquarters			1/11/3/1/1/3/	64 / /6 /III	A Company of the Comp	. MICL 0 74 12

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	office equipment					
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300.000	0	300,000		300,000
	2211399 Other Operating	300,000	U U	300,000		000,000
	Expenses - Oth	5,000,000	0	5,000,000		5,000,000
5318000700 Youth		7 000 000	404.000	6 949 064	0	7,300,000
Affairs 5318000901 Family	NET EXPENDITURE 2210301 Travel Costs (airlines,	7,300,000	481,936	6,818,064	T 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	7,300,000
Welfare	bus, railway, mileage allowances,					
Headquarters	etc.)	1,000,000	276,200	723,800		1,000,000
	2210303 Daily Subsistence	1.000.000	300,000	700,000		1,000,000
	Allowance 2210704 Hire of Training Facilities	1,000,000	300,000	700,000		1,000,000
	and Equipment	1,000,000	325,500	674,500		1,000,000
	2210799 Training Expenses -			4 000 000		2 000 000
	Other (Bud	2,000,000	1,000,000	1,000,000		2,000,000
	2210801 Catering Services (receptions), Accommodation,					
	Gifts, Food and Drinks	1,000,000	124,770	875,230		1,000,000
	2211101 General Office Supplies					
	(papers, pencils, forms, small office equipment	1,000,000	490,320	509,680		1,000,000
	2211103 Sanitary and Cleaning	1,000,000	430,320	303,000		1,000,000
	Materials, Supplies and Services	300,000	0	300,000		300,000
	3110901 Purchase of Household					
T .	and Institutional Furniture and	2,000,000	0	2,000,000		2,000,000
	Fittings 3111002 Purchase of Computers,	2,000,000		2,000,000		2,000,000
	Printers and other IT Equipment	0	0	0		0
5318000900 Family			0.540.700	0.700.040		0.200.000
Welfare	NET EXPENDITURE	9,300,000	2,516,790	6,783,210	0	9,300,000
5318001201 Advisory Headquarters	2210303 Daily Subsistence Allowance	1,000,000	985,600	14,400		1,000,000
	2210799 Training Expenses -			0		0
5040004200	Other (Bud	0	0	0		0
5318001200 Advisory	NET EXPENDITURE	1,000,000	985,600	14,400	0	1,000,000
5318001301 Culture	2210301 Travel Costs (airlines,			The Control		
and Heritage	bus, railway, mileage allowances,	4 000 000	002.000	7.000		1,000,000
Headquarters	etc.) 2210303 Daily Subsistence	1,000,000	993,000	7,000		1,000,000
	Allowance	750,000	740,325	9,675		750,000
	2211006 Purchase of Workshop Tools, Spares and Small	400.000	0	400,000		400.000
	Equipment 2211103 Sanitary and Cleaning	400,000		100,000		100,000
	Materials, Supplies and Services	200,000	0	200,000		200,000
	2211399 Other Operating	000,000	F7C 000	22 000		600,000
5318001300 Culture	Expenses - Oth	600,000	576,200	23,800		000,000
and Heritage	NET EXPENDITURE	2,950,000	2,309,525	640,475	0	2,950,000
	2210301 Travel Costs (airlines,					
5318001401 Sports	bus, railway, mileage allowances, etc.)	5,000,000	4,947,450	52,550		5,000,000
Headquarters	2210303 Daily Subsistence	3,000,000	4,017,100	02,000		3,53,753
	Allowance	17,300,000	16,648,925			17,300,000
	2210402 Accommodation	4,000,000	3,976,200	23,800		4,000,000
	2210499 Foreign Travel and Subs Others	4,000,000	3,374,464	625,536		4,000,000
	2211006 Purchase of Workshop	4,000,000	0,014,404	4 2 2 3		7,000,000
	Tools, Spares and Small	20 AND SECTION 10 AND 10		A STATE OF STREET		40.000.000
	Equipment	10,000,000	7,595,600	2,404,400		10,000,000
	2211016 Purchase of Uniforms	10,000,000	Date of the second second	a broaden well a sex many		

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	provided in Kind - Others				the file plant is a	er wat in Uranggan
	2120102 Employer Contributions to Local Government Security Fund	16,078,617	0	16,078,617		16,078,617
	2210299 Communication, Supplies - Othe	200,000		Continues aren		
	2210303 Daily Subsistence	300,000	0	300,000		300,000
	Allowance	900,000	742,600	157,400		900,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	19,200	0	19,200		19,200
	2210704 Hire of Training Facilities and Equipment	0	0	0		0
	2210799 Training Expenses - Other (Bud	1,000,000	592,000	408,000		1,000,000
	2210801 Catering Services	1,000,000	392,000	400,000		1,000,000
	(receptions), Accommodation, Gifts, Food and Drinks 2211016 Purchase of Uniforms	0	0	0		0
	and 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	0	0	0		0
	2211305 Contracted Guards and			HERE'S		
	Cleaning Services 2220202 Maintenance of Office	0	0	0		0
	Furniture and Equipment	0	0	0		0
	2710102 Gratuity - Civil Servants	100,000	0	100,000		100,000
	3111002 Purchase of Computers, Printers and other IT Equipment	0	0	0		0
	3111009 Purchase of other Office Equipment	0	0	0		0
5318000500 Social Services	NET EXPENDITURE	169,383,422	1,334,600	168,048,822	0	169,383,422
5318000601 Community Development Headquarters	2210505 Trade Shows and Exhibitions	0	0	0		0
	2210714 Gender Mainstreaming	0	0	0		0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	0	0	0		0
	2211103 Sanitary and Cleaning					U
	Materials, Supplies and Services 3111001 Purchase of Office	0	0	0		0
	Furniture and Fittings	0	0	0		0
	3111002 Purchase of Computers, Printers and other IT Equipment	0	0	0		0
5318000600 Community						
Development 5318000701 Youth	NET EXPENDITURE	0	0	0	0	0
Affairs						
Headquarters	2210202 Internet Connections 2210301 Travel Costs (airlines,	0	0	0		0
	bus, railway, mileage allowances, etc.)	0	0	0		0
	2210303 Daily Subsistence Allowance	500,000	88,000	412,000		500,000
	2210799 Training Expenses - Other (Bud	1,000,000	393,936	606,064		1,000,000
	2211101 General Office Supplies (papers, pencils, forms, small	500,000	0	500,000		500,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	Expenses - Oth					
	2220205 Maintenance of Buildings					0
	and Stations Non-Residential	0	0	0		0
	2640101 Scholarships and other					
	Educational Benefits - Secondary				4444 000 474	404 000 004
	Education	246,921,865	104,999,394	141,922,471	(141,922,471)	104,999,394
	2640104 Scholarships and other					
	Educational Benefits Primary					007 500 000
	Education	297,500,000	297,500,000	0		297,500,000
	2710102 Gratuity - Civil Servants	500,000	10,000	490,000		500,000
	3111001 Purchase of Office	500,000	231,840	268,160		500,000
	Furniture and Fittings 3111002 Purchase of Computers,	300,000	201,040	200,100		000,000
	Printers and other IT Equipment	0	0	0		0
	3111009 Purchase of other Office	0	197 Block MAD Late			
		5,000,000	0	5,000,000	(5,000,000)	C
F040000400	Equipment	3,000,000	Marie Committee of the	0,000,000	(0,000,000)	
5318000100	NET EXPENDITURE	1,410,692,382	414,047,883	996,644,499	(211,922,471)	1,198,769,911
Education 5318000301 Early	NETEXPENDITORE	1,410,002,002	414,041,000	000,011,100	(=::,===,:::)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Childhood						
Development	2211101 General Office Supplies					
Centres	(papers, pencils, forms, small					
Headquarters	office equipment	0	0	0		(
neauquarters	2211103 Sanitary and Cleaning		C Tare I have a second			
	Materials, Supplies and Services	0	0	0		(
	2220202 Maintenance of Office		dentities to the first			
	Furniture and Equipment	0	0	0		
	2630101 Current Grants to Semi-	- v		CTRACT THAN		
	Autonomous Government					
	Agencies	80,000,000	80,000,000	0		80,000,00
	3111009 Purchase of other Office	00,000,000	May Company			
	Equipment	0	0	0		(
5318000300 Early	Language Committee Committ					
Childhood					Salara -	
Development						
Centres	NET EXPENDITURE	80,000,000	80,000,000	0	0	80,000,00
5318000401	2210301 Travel Costs (airlines,		the convey of the said			
Vocational Training	bus, railway, mileage allowances,					
Headquarters	etc.)	0	0	0		
110000	2210303 Daily Subsistence					
	Allowance	500,000	371,400	128,600		500,00
	2210799 Training Expenses -			AKT VALLET	7	
	Other (Bud	2,000,000	1,310,080	689,920		2,000,00
	2210801 Catering Services					
	(receptions), Accommodation,					
	Gifts, Food and Drinks	600,000	600,000	0		600,00
	2211101 General Office Supplies				33	
	(papers, pencils, forms, small					
	office equipment	5,500,000	4,354,500	1,145,500		5,500,00
	2211103 Sanitary and Cleaning				8	
	Materials, Supplies and Services	0	0	0		, i
5318000400	BURNESS CONTRACTOR					
Vocational Training	NET EXPENDITURE	8,600,000	6,635,980	1,964,020	0	8,600,00
5318000501 Social						
Services	2110101 Basic Salaries - Civil					
Headquarters	Service	90,736,424				90,736,42
dumination	2110301 House Allowance	34,792,424				34,792,42
	2110304 Overtime - Civil Service	235,904		235,904		235,90
	2110308 Medical Allowance	0		0		
	2110314 Transport Allowance	6,766,695				6,766,69
	2110314 Halisport Allowance	141,800				141,8
	2110310 Latraneous Allowance	17,534,181		17,534,181		17,534,18
	2110320 Leave Allowance	12,090		12,090		12,09
			and the second s	,		

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	3110599 Other Infrastructure and Civil Works	53,000,000	0	53,000,000	(35,000,000)	18,000,000
5317000800 Electrical	NET EXPENDITURE	55,600,000	1,242,480	54,357,520	(35,000,000)	20,600,000
5317000901 Garage/Transportai on Headquarters	2211016 Purchase of Uniforms and Clothing - Staff	200,000	30,000	170,000		200,000
	2211031 Specialised Materials - Other	4,800,000	2,877,907	1,922,093		4,800,000
5317000900		1,000,000	2,017,007	1,022,000		4,000,000
Garage/Transportai on	NET EXPENDITURE	5,000,000	2 007 007	2,002,002	0	E 000 000
5317001001	NETEXPENDITORE	3,000,000	2,907,907	2,092,093	0	5,000,000
Building Works Headquarters	2211016 Purchase of Uniforms and Clothing - Staff	0	0	0		0
	2211031 Specialised Materials - Other	2,500,000	0	2,500,000		2,500,000
	2220205 Maintenance of Buildings and Stations Non-Residential	0	0	0		0
	3111002 Purchase of Computers,	U	Section of the sectio	0		0
	Printers and other IT Equipment	0	0	0		0
5317001000 Building Works	NET EXPENDITURE	2,500,000	0	2,500,000	0	2,500,000
5317000000 PUBLIC WORKS ,TRANSPORT &						
INFRASTRUCTURE	NET EXPENDITURE	1,235,245,967	723,776,469	511,469,498	(50,000,000)	1,185,245,967
5318000101				NAME OF STREET		
Education	2110199 Basic Salaries -	400 050 740		400.050.740		
eadquarters	Permanent - Others 2110301 House Allowance	433,356,749	0	433,356,749		433,356,749
	2110301 House Allowance 2110304 Overtime - Civil Service	156,280,016	0	156,280,016		156,280,016
	2110304 Overtime - Civil Service	1,306,422	0	1,306,422		1,306,422
	2110314 Transport Allowance	35,641,355	0	35,641,355		35,641,355
	2110313 Extraneous Allowance	1,015,000	0	1,015,000		1,015,000
	2110599 Personal Allowances	20,030,420	0	20,030,420		20,030,420
	provided in Kind - Others	3,858,954	0	3,858,954		2 050 054
	2120103 Employer Contribution to	3,000,904		3,000,904		3,858,954
	Staff Pensions Scheme	78,101,601	0	78,101,601		79 101 601
	2210301 Travel Costs (airlines,	70,101,001	U	76,101,001		78,101,601
	bus, railway, mileage allowances,			the state of the		
	etc.)	4,000,000	3,843,800	156,200		4,000,000
	2210303 Daily Subsistence	1,000,000	0,010,000	100,200		4,000,000
	Allowance	4,000,000	3,997,900	2,100		4,000,000
	2210503 Subscriptions to					
	Newspapers, Magazines and	_				
	Periodicals	100,000	0	100,000		100,000
	2210504 Advertising, Awareness			WANTED THE		
	and Publicity Campaigns	1,000,000	327,569	672,431		1,000,000
	2210799 Training Expenses -	2 000 000	707.000	0.000.000		2 222 222
	Other (Bud 2210801 Catering Services	3,000,000	797,000	2,203,000		3,000,000
	(receptions), Accommodation, Gifts, Food and Drinks	22,580,000	355,480	22,224,520	(15,000,000)	7,580,000
	2211016 Purchase of Uniforms			The second second	, , , , ,	,,
	and Clothing - Staff	1,000,000	0	1,000,000		1,000,000
	2211101 General Office Supplies					
	(papers, pencils, forms, small	0.000.000	4.004.000	45 400		0.000.000
	office equipment	2,000,000	1,984,900	15,100		2,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services 2211311 Contracted Technical	3,000,000	0	3,000,000		3,000,000
	Services	90,000,000	0	90,000,000	(50,000,000)	40,000,000
	2211399 Other Operating	0	THE PERSON AND THE PERSON OF T	30,000,000	(50,000,000)	40,000,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	Materials, Supplies and Services					
	2211306 Membership Fees, Dues					
	and Subscriptions to Professional					
	and Trade Bodies	200,000	(182,000)	382,000		200,000
	2211311 Contracted Technical			200 200		
	Services	1,000,000	800,000	200,000		1,000,000
	2211323 Laundry Expenses	0	0	0		0
	2211399 Other Operating					0.050.400
	Expenses - Oth	3,252,160	3,252,148	12		3,252,160
	2220101 Maintenance Expenses -	0.500.000	004.570	0.475.404		0.500.000
	Motor Vehicles	2,500,000	324,576	2,175,424		2,500,000
	2220202 Maintenance of Office	0				0
	Furniture and Equipment	0	0	0		0
	2220210 Maintenance of					
	Computers, Software, and	4 000 000	55,000	005 000		1 000 000
	Networks	1,020,000	55,000	965,000		1,020,000
	2710102 Gratuity - Civil Servants	750,000	177,500	572,500		750,000
	3111001 Purchase of Office	_				
	Furniture and Fittings	0	0	0		0
	3111002 Purchase of Computers,	4 050 000		4.050.000	(4 000 000)	250,000
	Printers and other IT Equipment	1,356,000	0	1,356,000	(1,000,000)	356,000
5317000100		4 400 0 45 007	700 440 057	440,000,040	(40,000,000)	4 440 045 007
Headquarters	NET EXPENDITURE	1,120,945,967	708,119,057	412,826,910	(10,000,000)	1,110,945,967
5317000201 Roads	2211016 Purchase of Uniforms	200 000		000,000		000 000
Headquarters	and Clothing - Staff	800,000	0	800,000		800,000
	2211031 Specialised Materials -	000 000	0	000,000		000 000
	Other	900,000	0	900,000		900,000
	2211202 Refined Fuels and	5 000 000	04.000	4 000 400		F 000 000
	Lubricants for Production	5,000,000	61,900	4,938,100		5,000,000
	2211399 Other Operating	0.000.000	1 400 400	4 000 000		0.000.000
	Expenses - Oth	9,000,000	4,160,100	4,839,900		9,000,000
	2220206 Maintenance of Civil	4 000 000	000 400	2 222 200		4 000 000
	Works	4,000,000	666,100	3,333,900		4,000,000
	2220213 Maintenance of Civil	2 500 000	107.105	2 220 545		2 500 000
	Works Equipment	3,500,000	167,485	3,332,515		3,500,000
	2220299 Routine Maintenance -	4 000 000	70.005	2 004 205		4 000 000
	Other As	4,000,000	78,695	3,921,305		4,000,000
	3110599 Other Infrastructure and	40,000,000	4 000 000	5 440 000		40 000 000
	Civil Works	10,000,000	4,890,000	5,110,000		10,000,000
	3110601 Overhaul of Roads and	2 500 000	10,000	2 400 000		2 500 000
-0.17000000 D	Bridges	2,500,000	12,000	2,488,000	A CONTRACTOR OF THE PARTY OF TH	2,500,000
5317000200 Roads	NET EXPENDITURE	39,700,000	10,036,280	29,663,720	0	39,700,000
5317000301	2211006 Purchase of Workshop					
Transport	Tools, Spares and Small	F00 000		500,000		500,000
Headquarters	Equipment	500,000	0	500,000		500,000
	2211101 General Office Supplies					
	(papers, pencils, forms, small	E00 000	0	500,000		500,000
	office equipment	500,000	U	500,000		500,000
	2211306 Membership Fees, Dues and Subscriptions to Professional					
	and Trade Bodies	0	(1,000,000)	1,000,000		C
	2211399 Other Operating	U	(1,000,000)	1,000,000		
	Expenses - Oth	1,500,000	1,468,350	31,650		1,500,000
	2220202 Maintenance of Office	1,300,000	1,400,000	31,030		1,500,000
	Furniture and Equipment	0	0	0		C
	3110599 Other Infrastructure and	U	U			
	Civil Works	8,000,000	1,000,000	7,000,000	(5,000,000)	3,000,000
	3111001 Purchase of Office	0,000,000	1,000,000	7,000,000	(3,000,000)	3,000,000
	Furniture and Fittings	1,000,000	2,395	997,605		1,000,000
5217000200	i uniture and Fittings	1,000,000	2,395	550,166		1,000,000
5317000300 Transport	NET EXPENDITURE	11,500,000	1,470,745	10,029,255	(5,000,000)	6,500,000
Transport 5317000801	INL1 EXPENDITURE	11,500,000	1,410,143	10,023,233	(3,000,000)	0,300,000
331700001						
Electrical	2211399 Other Operating			THE RESERVE OF THE PARTY OF THE		

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	2110320 Leave Allowance	0	0	0		0
	2120103 Employer Contribution to Staff Pensions Scheme	0	0	0		0
	2210303 Daily Subsistence Allowance	500,000	253,947	246,053		500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	100,000	100,000		200,000
	2211199 Office and General Supplies -	150,000	0	150,000		150,000
	2211310 Contracted Professional Services	0	0	0		0
	2211327 Payment of Duty 3111499 Research, Feasibility	0	550,000	0		0
5316001000 Compliance and	Studies	1,000,000	556,000	444,000		1,000,000
enforcement department	NET EXPENDITURE	1,850,000	909,947	940,053	0	1,850,000
5316000000 URBAN PLANNING AND						
LANDS	NET EXPENDITURE	372,631,558	30,329,622	342,301,936	100,000	372,731,558
5317000101 Headquarters	2110101 Basic Salaries - Civil Service	360,770,005	214,175,464	146,594,541		360,770,005
	2110202 Casual Labour - Others	30,450,000	3,595,832	26,854,168		30,450,000
	2110301 House Allowance	135,459,977	39,926,297	95,533,680		135,459,977
	2110304 Overtime - Civil Service	44,445,857	4,630,644	39,815,213		44,445,857
	2110314 Transport Allowance	25,593,642	13,467,452	12,126,190		25,593,642
	2110315 Extraneous Allowance 2110318 Non- Practicing	481,800	(1,490,500)	1,972,300		481,800
	Allowance	90,000	(10,000)	100,000		90,000
	2110320 Leave Allowance	30,701,939	12,135,585	18,566,354		30,701,939
	2110322 Risk Allowance	60,450	36,000	24,450		60,450
	2110323 Late Duty Allowance	10,150,000	6,264,760	3,885,240		10,150,000
	2120103 Employer Contribution to Staff Pensions Scheme	70,569,733	44,736,128	25 022 005		70 500 700
	2210101 Electricity	290,000,000	289,999,986	25,833,605 14		70,569,733
	2210203 Courier and Postal					290,000,000
	Services 2210301 Travel Costs (airlines,	20,000	0	20,000		20,000
	bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence	4,000,000	4,964,515	(964,515)	1,000,000	5,000,000
	Allowance 2210503 Subscriptions to	3,199,900	3,199,471	429		3,199,900
	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	0 1,000,000	31,030,100	32,000,001	(10,000,000)	04,000,000
	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
	2210799 Training Expenses - Other (Bud	1,000,000	947,480	52,520		1,000,000
	2210801 Catering Services (receptions), Accommodation,					
	Gifts, Food and Drinks 2211009 Education and Library	1,630,000	1,366,163	263,837		1,630,000
	Supplies 2211016 Purchase of Uniforms	0	0	0		0
	and Clothing - Staff 2211101 General Office Supplies	0	0	0		0
	(papers, pencils, forms, small office equipment	1,951,388	900,000	1,051,388		1,951,388
	2211103 Sanitary and Cleaning	527,083	103,627	423,456		527,083

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	3111001 Purchase of Office Furniture and Fittings	0	0	0		0
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000	246,400	53,600		300,000
	3111402 Engineering and Design Plans	0	0	0		0
	3111499 Research, Feasibility Studies	15,000,000	14,995,760	4,240		15,000,000
5316000400 Valuation	NET EXPENDITURE	20,350,000	19,462,775	887,225	0	20,350,000
5316000501 Survey and GIS department	2110199 Basic Salaries -	70 615 417	0	70 615 417		70 615 417
Headquarters	Permanent - Others	78,615,417	0	78,615,417		78,615,417
	2110301 House Allowance	29,482,068	0	29,482,068 3,024,234		29,482,068 3,024,234
	2110304 Overtime - Civil Service	3,024,234				
	2110314 Transport Allowance	4,804,500	523,422	4,281,078	A Section	4,804,500
	2110315 Extraneous Allowance	656,050	0	656,050		656,050
	2110318 Non- Practicing Allowance	70,450	0	70,450	W 100 - 60 -	70,450
	2110320 Leave Allowance	4,069,105	0	4,069,105		4,069,105
	2110599 Personal Allowances provided in Kind - Others	715,938	0	715,938		715,938
	2120102 Employer Contributions to Local Government Security Fund	15,849,954	0	15,849,954		15,849,954
	2120103 Employer Contribution to Staff Pensions Scheme	0	0	0		0
	2210303 Daily Subsistence Allowance	1,000,000	791,600	208,400		1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	0		200,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000	429,893	370,107		800,000
	2220202 Maintenance of Office	0	0	0		0
	Furniture and Equipment 3111001 Purchase of Office	U	U	U		0
	Furniture and Fittings	0	0	0		0
	3111004 Purchase of Exchanges and other Communications Equipment	0	0	0		0
	3111114 Purchase of Survey Equipment	0	0	0		0
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	800,000	774,000	26,000	THE SECTION SE	800,000
5316000500 Survey and GIS Department	NET EXPENDITURE	140,087,716	2,718,915	137,368,801	0	140,087,716
5316000601 Administration unit Headquarters	2210303 Daily Subsistence Allowance	1,500,000	851,547	648,453		1,500,000
	2211199 Office and General Supplies -	1,500,000	1,328,150	171,850		1,500,000
	3111499 Research, Feasibility Studies	0	0	0		0
5316000600						
Administration unit	NET EXPENDITURE	3,000,000	2,179,697	820,303	0	3,000,000
5316001001 Compliance and enforcement department	2110199 Basic Salaries -					
Headquarters	Permanent - Others	0	0	0		0
The second secon	2110301 House Allowance	0	0	0	II.	0
	2110314 Transport Allowance	0	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
	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, Magazines and Periodicals	100,000	0	100,000		100,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	300,000	100,000		400,000
	2211199 Office and General Supplies -	800,000	230,500	569,500		800,000
	2211310 Contracted Professional Services	0	0	0		0
	2211327 Payment of Duty 2220202 Maintenance of Office	0	0	0		0
	Furniture and Equipment 2220210 Maintenance of Computers, Software, and Networks	0	0	0		0
	2710102 Gratuity - Civil Servants 3111001 Purchase of Office	500,000	17,500	482,500		500,000
	Furniture and Fittings 3111499 Research, Feasibility	0	0	0		0
5316000100	Studies	500,000	439,100	60,900		500,000
Headquarters 5316000201	NET EXPENDITURE	202,383,842	2,071,186	200,312,656	100,000	202,483,842
Physical Planning Headquarters	2210303 Daily Subsistence Allowance 2210503 Subscriptions to	1,500,000	985,850	514,150		1,500,000
	Newspapers, Magazines and Periodicals 2210801 Catering Services	150,000	0	150,000		150,000
	(receptions), Accommodation, Gifts, Food and Drinks 2211199 Office and General	300,000	100,000	200,000		300,000
	Supplies - 2211324 Registration of Land	600,000 110,000	120,000 6,862	480,000 103,138		600,000 110,000
	2211327 Payment of Duty	500,000	20,580	479,420		500,000
	3111009 Purchase of other Office Equipment 3111499 Research, Feasibility	800,000	779,500	20,500		800,000
5316000200	Studies Research, Feasibility	1,000,000	974,310	25,690	PERFECTION AND CONTRACTOR CONTRACTOR	1,000,000
Physical Planning	NET EXPENDITURE	4,960,000	2,987,102	1,972,898	0	4,960,000
5316000401 Valuation Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	0	50,000		50,000
4	2210303 Daily Subsistence Allowance	1,700,000	1,441,850	258,150		1,700,000
	2210799 Training Expenses - Other (Bud	1,700,000	1,663,065	36,935		1,700,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	200,000	100,000		300,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	915,700	84,300		1,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	0	100,000		100,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	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
	2211102 Supplies and Accessories for Computers and Printers	1,525,000	1,182,112	342,888		1,525,000
	2211201 Refined Fuels and Lubricants for Transport	220,000	0	220,000		220,000
	2211202 Refined Fuels and Lubricants for Production	31,500	0	31,500		31,500
	2211311 Contracted Technical Services	0	0	0		0
	2220210 Maintenance of Computers, Software, and	U				
	Networks 3111403 Research	5,000,000	0	5,000,000		5,000,000
5315002000 Resea rch & Quality						
Assurance unit	NET EXPENDITURE	14,658,000	1,182,112	13,475,888	0	14,658,000
5315002101 Coroner Services	2210201 Telephone, Telex, Facsimile and Mobile Phone	40.500		40.500		10.500
unit Headquarters	Services	10,500 10,500	0	10,500 10.500		10,500 10,500
	2210202 Internet Connections 2210301 Travel Costs (airlines, bus, railway, mileage allowances,	10,500	1100	10,500		10,500
	etc.) 2210303 Daily Subsistence	52,500	0	52,500		52,500
	Allowance	157,500	0	157,500		157,500
	2210701 Travel Allowance 2210801 Catering Services	63,000	0	63,000		63,000
	(receptions), 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 2211016 Purchase of Uniforms	52,500	0	52,500		52,500
	and Clothing - Staff 2211103 Sanitary and Cleaning	52,500	0	52,500		52,500
	Materials, Supplies and Services 2211201 Refined Fuels and	13,806,000	0	13,806,000		13,806,000
	Lubricants for Transport	52,500	0	52,500		52,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc)	315,000	0	315,000		315,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	0	500,000		500,000
5315002100 Coroner Services		0.405000		20.405.000		00.405.000
5315000000	NET EXPENDITURE	33,125,000	0	33,125,000	0	33,125,000
HEALTH	NET EXPENDITURE	6,299,256,180	1,197,981,784	5,101,274,396	0	6,299,256,180
5316000101	2110199 Basic Salaries -			110 707 750		440 707 750
Headquarters	Permanent - Others 2110301 House Allowance	113,737,750 42,051,469	0	113,737,750 42,051,469		113,737,750 42,051,469
	2110303 Acting Allowance	42,051,469	0	42,031,409		42,031,409
	2110304 Overtime - Civil Service	369,614	0	369,614		369,614
	2110304 Overtime - Civil Gervice	7,402,751	0	7,402,751		7,402,751
	2110314 Hansport Allowance	5,075,000	0	5,075,000		5,075,000
	2110318 Non- Practicing	A SUPERIOR OF THE SUPERIOR OF			off Wiex is	
	Allowance	91,350	0	91,350		91,350
	2110320 Leave Allowance	9,255,317	0	9,255,317	2 7 1 - J 5	9,255,317
	2110322 Risk Allowance	6,000	0	6,000	- m - m - 2	6,000
	2120102 Employer Contributions to Local Government Security Fund	21,094,591	0	21,094,591		21,094,591
	2210203 Courier and Postal Services	0	0	Desire that the	u W Audie (1)	0

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	and Clothing - Staff					
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,875,000	0	5,875,000		5,875,00
	2211102 Supplies and Accessories for Computers and					
	Printers 2211103 Sanitary and Cleaning	7,575,000	7,575,000	0		7,575,00
	Materials, Supplies and Services 2211201 Refined Fuels and	27,000,000	10,000,000	17,000,000		27,000,00
	Lubricants for Transport 2211204 Other Fuels (wood,	252,000	0	252,000		252,00
	charcoal, cooking gas etc) 2220101 Maintenance Expenses -	252,000	0	252,000		252,00
	Motor Vehicles 2220201 Maintenance of Plant,	1,570,000	0	1,570,000		1,570,00
	Machinery and Equipment (including lifts)	0	0	0		
	2220202 Maintenance of Office Furniture and Equipment 2220205 Maintenance of Buildings	0	0	0		(
	and Stations Non-Residential 2220210 Maintenance of	0	0	0		(
	Computers, Software, and Networks	0	0	0		(
	2220212 Maintenance of Communications Equipment 2710102 Gratuity - Civil Servants	1,000,000	125 000	0		4 000 000
5315001800	27 10 102 Gratuity - Civil Servants	1,000,000	125,000	875,000	THE THE PARTY OF THE PARTY.	1,000,000
Administration unit 5315001901 Health	NET EXPENDITURE	4,872,696,839	835,845,797	4,036,851,042	0	4,872,696,839
Commodities Headquarters	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
5315001900 Health	2211031 Specialised Materials - Other	31,500,000	0	31,500,000		31,500,000
Commodities	NET EXPENDITURE	681,866,793	245,899,180	435,967,613	0	681,866,793
5315002001 Resea rch & Quality Assurance unit	2210201 Telephone, Telex, Facsimile and Mobile Phone			OR VALUE AND		
Headquarters	Services	100,000	0	100,000		100,000
	2210202 Internet Connections 2210301 Travel Costs (airlines, bus, railway, mileage allowances,	10,500	0	10,500		10,500
	etc.) 2210302 Accommodation -	315,000	0	315,000		315,000
	Domestic Travel 2210303 Daily Subsistence	830,000	0	830,000		830,000
	Allowance 2210402 Accommodation	1,756,000 840,000	0	1,756,000		1,756,000
	2210403 Daily Subsistence Allowance	1,560,000	0	840,000 1,560,000		1,560,000
	2210503 Subscriptions to Newspapers, Magazines and					
	Periodicals 2210701 Travel Allowance	215,000 735,000	0	215,000 735,000		215,000
	2210704 Hire of Training Facilities					735,000
	and Equipment 2210709 Research Allowance	0	0	0		(
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,520,000	0	1,520,000		1,520,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
***	Networks			31 7 2 3		
	3111002 Purchase of Computers, Printers and other IT Equipment	0	0	0		0
5315001700 Health policy, planning						45 400 750
and financing Unit	NET EXPENDITURE	15,438,750	0	15,438,750	0	15,438,750
315001801						
Administration unit	2110199 Basic Salaries -	4 000 400 705	240 000 025	1 505 500 500		1,896,490,73
leadquarters	Permanent - Others	1,896,490,735	310,908,235	1,585,582,500 832,000		832,00
	2110202 Casual Labour - Others	832,000 701,176,102	176,944,419	524,231,683	grant Mars of Land	701,176,10
	2110301 House Allowance			6,854,479	1.00	6,854,47
	2110303 Acting Allowance	6,854,479	0	3,730,688	400	3,730,68
	2110304 Overtime - Civil Service	3,730,688				508,961,08
	2110308 Medical Allowance	508,961,083	0	508,961,083	A	
	2110314 Transport Allowance	190,193,818	47,606,518	142,587,300		190,193,81
	2110315 Extraneous Allowance	535,956,079	133,529,376	402,426,703		535,956,07
	2110318 Non- Practicing	00 044 075	40 400 000	00 450 275		00 244 27
	Allowance	96,344,375	16,186,000	80,158,375		96,344,37
	2110320 Leave Allowance	66,947,796	9,665,717	57,282,079		66,947,79
	2110322 Risk Allowance	149,729,433	37,394,941	112,334,492		149,729,43
	2110335 Emergency Call		11.100.101	004 000 740		000 000 00
	Allowance	266,320,224	44,423,484	221,896,740		266,320,22
	2110399 Personal Allowances	163,719,500	20,016,500	143,703,000		163,719,50
	paid - Oth 2110599 Personal Allowances	103,7 13,300	20,010,300	143,703,000		100,7 10,00
		35,814,407	290,195	35,524,212		35,814,40
	provided in Kind - Others 2120103 Employer Contribution to	33,014,407	230,133	30,024,212		00,011,10
		150,516,620	0	150,516,620		150,516,62
	Staff Pensions Scheme	4,510,000	0	4,510,000		4,510,00
	2210101 Electricity 2210102 Water and sewerage	4,510,000	U	4,510,000		4,510,00
		1,230,000	0	1,230,000		1,230,00
	charges 2210201 Telephone, Telex,	1,230,000	U	1,230,000		1,200,00
	Facsimile and Mobile Phone					
	Services	1,500,000	0	1,500,000		1,500,00
	2210202 Internet Connections	756,000	0	756,000		756,00
	2210203 Courier and Postal	730,000	0	700,000		700,00
		575,000	18,900	556,100		575,00
	Services 2210302 Accommodation -	373,000	10,000	330,100		010,00
		9,000,000	8,821,450	178,550		9,000,00
	Domestic Travel 2210303 Daily Subsistence	3,000,000	0,021,400	170,000		0,000,00
	Allowance	5,000,000	907,500	4,092,500		5,000,00
	2210402 Accommodation	5,000,000	3,587,798	1,412,202		5,000,00
	2210402 Accommodation 2210403 Daily Subsistence	3,000,000	3,307,730	1,412,202		0,000,0
	Allowance	5,000,000	0	5,000,000		5,000,00
	2210404 Sundry Items (e.g. airport	3,000,000		0,000,000		0,000,0
		94,500	0	94,500		94,5
	tax, taxis, etc) 2210502 Publishing and Printing	34,300	on one particular to the	34,300		34,00
	Services	2,470,000	0	2,470,000		2,470,00
	2210503 Subscriptions to	2,470,000		2,170,000		2,170,0
	Newspapers, Magazines and				1	
	Periodicals	300.000	0	300,000		300,0
	2210504 Advertising, Awareness	300,000		000,000		00010
	and Publicity Campaigns	1,000,000	0	1,000,000		1,000,0
	2210505 Trade Shows and	1,000,000		1,000,000		1,000,0
	Exhibitions	1,250,000	0	1,250,000		1,250,0
	2210701 Travel Allowance	8,000,000	0			8,000,0
	2210701 Havel Allowance 2210704 Hire of Training Facilities	0,000,000	D-2-a-i	3,000,000		5,555,6
	and Equipment	2,000,000	1,385,000	615,000	1	2,000,0
	2210801 Catering Services	2,000,000	1,000,000	510,000		2,000,0
	(receptions), Accommodation,					
	Gifts, Food and Drinks	4,000,000	3,735,000	265,000		4,000,0
	2210802 Boards, Committees,	4,000,000	5,100,000	250,000		100010
	Conferences and Seminars	3,900,000	2,724,764	1,175,236		3,900,0
	2211016 Purchase of Uniforms	0,000,000	2,721,101			

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	2211305 Contracted Guards and Cleaning Services	2,250,000	0	2,250,000		2,250,000
	2211310 Contracted Professional Services	0	0	0		0
	2211311 Contracted Technical Services	0	0	0		0
	2211399 Other Operating Expenses - Oth	51,637,500	51,637,500	0		51,637,500
	2220101 Maintenance Expenses - Motor Vehicles	150,000	0	150,000		150,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,200,000	0	1,200,000		1,200,000
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		0
	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	0	0	0		0
	Computers, Software, and Networks	0	0	0		0
	3111107 Purchase of Laboratory Equipment	10,025,000	0	10,025,000		10,025,000
5315001600 Health centres & dispensaries	NET EXPENDITURE	171,252,940	86,626,279	84,626,661	0	171,252,940
5315001701 Health policy, planning and financing Unit Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	550,000	0	550,000		550,000
Security Security Resolutions and the	2210202 Internet Connections 2210301 Travel Costs (airlines,	0	0	0		0
	bus, railway, mileage allowances, etc.)	545,000	0	545,000		545,000
	2210302 Accommodation - Domestic 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	1,275,000	0	1,275,000		1,275,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210502 Publishing and Printing	150,000	0	150,000		150,000
	Services 2210701 Travel Allowance	6,140,250 1,512,500	0	6,140,250 1,512,500		6,140,250 1,512,500
	2210704 Hire of Training Facilities and Equipment 2210801 Catering Services	0	0	0		0
	(receptions), Accommodation, Gifts, Food and Drinks	210,000	0	210,000		210,000
	2210802 Boards, Committees, Conferences and Seminars	119,763	0	119,763		119,763
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	265,250	0	265,250		265,250
	2211102 Supplies and Accessories for Computers and Printers	0	0	0		0
	2211201 Refined Fuels and Lubricants for Transport	210,000	0	210,000		210,000
	2211311 Contracted Technical Services 2220210 Maintenance of	0	0	0		0
	Computers, Software, and	0	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
5315001300						And the second second
Environmental Public Health	NET EXPENDITURE	45,836,000	5,155,000	40,681,000	0	45,836,000
5315001601 Health	NET EXI ENDITORE	45,050,000	3,133,000	40,001,000	III Tarana	43,030,000
centres &					Control of the Contro	
dispensaries Headquarters	2110202 Casual Labour - Others	0	0	0	- a	0
neauquarters	2210201 Telephone, Telex,	U	U			
	Facsimile and Mobile Phone					
	Services	2,100,000	0	2,100,000		2,100,000
	2210202 Internet Connections 2210203 Courier and Postal	420,000	0	420,000		420,000
	Services	100,000	0	100,000		100,000
	2210301 Travel Costs (airlines,					
	bus, railway, mileage allowances,					
	etc.) 2210302 Accommodation -	1,675,000	1,670,393	4,607		1,675,000
	Domestic Travel	3,175,000	1,939,350	1,235,650		3,175,000
	2210303 Daily Subsistence	0,170,000	1,000,000	1,200,000		0,110,000
	Allowance	2,100,000	0	2,100,000		2,100,000
	2210402 Accommodation	939,750	0	939,750		939,750
	2210403 Daily Subsistence Allowance	5,100,000	0	5,100,000		5,100,000
	2210502 Publishing and Printing	3,100,000		3,100,000		3,100,000
	Services	2,100,000	0	2,100,000		2,100,000
	2210503 Subscriptions to					
	Newspapers, Magazines and Periodicals	105,000	0	105,000		105,000
	2210504 Advertising, Awareness	105,000	U	105,000		105,000
	and Publicity Campaigns	1,050,000	0	1,050,000		1,050,000
	2210701 Travel Allowance	5,250,000	3,600,000	1,650,000		5,250,000
	2210704 Hire of Training Facilities	0.050.000	000 000	0.000.000		2 250 000
	and Equipment 2210709 Research Allowance	2,250,000	222,000	2,028,000		2,250,000
	2210801 Catering Services	0)	0		0
	(receptions), Accommodation,					
	Gifts, Food and Drinks	1,050,000	448,840	601,160		1,050,000
	2210802 Boards, Committees, Conferences and Seminars	1,575,000	0	1,575,000		1,575,000
	2211002 Dressings and Other	1,575,000	U	1,373,000		1,575,000
	Non-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	6,250,000	0		6,250,000
	2211015 Food and Rations 2211016 Purchase of Uniforms	6,000,000	3,458,750	2,541,250	·	6,000,000
	and 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	1,030,000	U	1,030,000		1,030,000
	(papers, pencils, forms, small					
	office equipment	2,626,041	0	2,626,041		2,626,041
	2211102 Supplies and Accessories for Computers and					
	Printers	2,100,000	2,100,000	0		2,100,000
	2211103 Sanitary and Cleaning					
	Materials, Supplies and Services	15,500,000	10,313,940	5,186,060		15,500,000
	2211201 Refined Fuels and	0	•	_		_
	Lubricants for Transport 2211202 Refined Fuels and	0	0	0		0
	Lubricants for Production	1,050,000	0	1,050,000		1,050,000
	2211204 Other Fuels (wood,					
	charcoal, cooking gas etc)	1,250,000	1,250,000	0		1,250,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	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	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), Accommodation,					
	Gifts, Food and Drinks 2211399 Other Operating	840,000	0	840,000		840,000
	Expenses - Oth 3111101 Purchase of Medical and	54,429,184	12,736,565	41,692,619		54,429,184
	Dental Equipment 3111499 Research, Feasibility	6,570,816	0	6,570,816		6,570,816
504 500 4000	Studies Research, Feasibility	0	0	0		0
5315001200 Reproductive Health,Maternal						
Health (RMNCAH) 5315001301	NET EXPENDITURE	74,304,956	14,495,803	59,809,153	0	74,304,956
Environmental Public Health Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines,	126,000	0	126,000		126,000
	bus, railway, mileage allowances, etc.)	2,410,000	200,000	2,210,000		2,410,000
	2210302 Accommodation -	2 400 000	2.400.000			0.400.000
	Domestic Travel 2210303 Daily Subsistence	3,100,000	3,100,000	0		3,100,000
	Allowance 2210403 Daily Subsistence	1,050,000	0	1,050,000		1,050,000
	Allowance 2210404 Sundry Items (e.g. airport	2,100,000	0	2,100,000		2,100,000
	tax, taxis, etc) 2210502 Publishing and Printing	52,500	0	52,500		52,500
	Services 2210503 Subscriptions to	4,100,000	0	4,100,000		4,100,000
	Newspapers, Magazines and Periodicals	52,500	0	52,500		52,500
	2210504 Advertising, Awareness and Publicity Campaigns	525,000	0	525,000		525,000
	2210505 Trade Shows and Exhibitions	0	0	0		
	2210701 Travel Allowance	1,050,000	0	1,050,000		1,050,000
	2210704 Hire of Training Facilities and Equipment	525,000	0	525,000		525,000
	2210709 Research Allowance 2210802 Boards, Committees,	0	0	0		C
	Conferences and Seminars 2211004 Fungicides, Insecticides	840,000	0	840,000		840,000
	and Sprays 2211006 Purchase of Workshop	5,100,000	0	5,100,000		5,100,000
	Tools, Spares and Small Equipment	1,050,000	0	1,050,000		1,050,000
	2211008 Laboratory Materials, Supplies and Small Equipment	10,650,000	0	10,650,000		10,650,000
	2211016 Purchase of Uniforms and Clothing - Staff	0	0	0		0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	105,000	0	105,000		105,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	13,000,000	1,855,000	11,145,000		13,000,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	bus, railway, etc.)		A Later Histories	是对其他是是 44%		
	2210402 Accommodation	2,000,000	162,016	1,837,984		2,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	0	100,000		100,000
	2210504 Advertising, Awareness and Publicity Campaigns	0	0	0		0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	220,000	280,000		500,000
	2211009 Education and Library Supplies	0	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, Supplies and Services	410,000	0	410,000		410,000
	2211304 Medical Expenses 2211310 Contracted Professional	224,400	0	224,400		224,400
	Services 2220202 Maintenance of Office	0	0	0		0
	Furniture and Equipment 2220205 Maintenance of Buildings	0	0	0		0
	and Stations Non-Residential 2220210 Maintenance of	0	0	0		0
	Computers, Software, and Networks	0	0	0		0
	2710102 Gratuity - Civil Servants	600,000	0	600,000		0 600,000
	3111001 Purchase of Office Furniture and Fittings	0	0	0		0
	3111002 Purchase of Computers, Printers and other IT Equipment 3111009 Purchase of other Office	0	0	0		0
E220000400 DCM	Equipment	0	0	0		0
5320000400 PSM Administration	NET EXPENDITURE	315,666,241	217,738,869	97,927,373	0	315,666,241
5320000501 Reforms and Performance	2210201 Telephone, Telex,			22 Miles 22 Miles 22 Miles		
Contracting Headquarters	Facsimile and Mobile Phone Services	0	0	0		0
	2210202 Internet Connections 2210203 Courier and Postal	0	0	0		0
	Services 2210301 Travel Costs (airlines,	0	0	0		0
	bus, railway, mileage allowances, etc.)	750,000	700,000	50,000		750,000
	2210303 Daily Subsistence Allowance	2,500,000	2,101,751	398,249		2,500,000
	2210402 Accommodation 2210503 Subscriptions to	3,000,000	0	3,000,000	(2,276,000)	724,000
	Newspapers, Magazines and Periodicals	172,800	0	172,800		172,800
	2210504 Advertising, Awareness and Publicity Campaigns	0	0	0		0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	250,000	250,000		500,000
	2211009 Education and Library Supplies	0	0	0		0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	0	1,000,000		1,000,000
	2211103 Sanitary and Cleaning	300,000	0	300,000		300,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	Materials, Supplies and Services					
	2220202 Maintenance of Office					
	Furniture and Equipment	200,000	58,700	141,300		200,000
	2220205 Maintenance of Buildings	0				
	and Stations Non-Residential 2220210 Maintenance of	0	0	0		(
	Computers, Software, and Networks	0	0	0		(
	3111001 Purchase of Office Furniture and Fittings	0	0	0		(
	3111002 Purchase of Computers,			0		
	Printers and other IT Equipment	0	0	0		(
	3111009 Purchase of other Office					
	Equipment	0	0	0		
5320000500 Reforms and					-	
Performance Contracting 5320000601	NET EXPENDITURE	8,422,800	3,110,451	5,312,349	(2,276,000)	6,146,800
Monitoring & Evaluation	2210201 Telephone, Telex, Facsimile and Mobile Phone					
Headquarters	Services	0	0	0		(
-	2210202 Internet Connections	300,000	0	300,000		300,00
	2210203 Courier and Postal					
	Services	100,000	0	100,000		100,00
	2210301 Travel Costs (airlines, bus, railway, mileage allowances,					
	etc.)	750,000	700,000	50,000		750,00
	2210303 Daily Subsistence Allowance	1,500,000	626,000	874,000		1,500,00
	2210401 Travel Costs (airlines,	and the Americans				
	bus, railway, etc.)	400,000	- 0	400,000		400,000
	2210402 Accommodation	1,600,000	952,700	647,300		1,600,00
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		(
	2210504 Advertising, Awareness					
	and Publicity Campaigns	0	0	0		
	2210801 Catering Services		The state of the s	404 W. W. S. 128.		
	(receptions), Accommodation,					
	Gifts, Food and Drinks	200,000	50,000	150,000		200,000
	2211009 Education and Library					
	Supplies	0	0	0		(
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000	29,400	720,600		750,000
	2211103 Sanitary and Cleaning	7 00,000	20,400	720,000		750,000
	Materials, Supplies and Services	200,000	0	200,000		200,000
	2220202 Maintenance of Office			200,000		200,000
	Furniture and Equipment	0	0	0		
	2220205 Maintenance of Buildings					
	and Stations Non-Residential	0	0	0		(
	2220210 Maintenance of					
	Computers, Software, and					
	Networks	0	0	0		(
	3111001 Purchase of Office	^				2
	Furniture and Fittings	0	0	0		
	3111002 Purchase of Computers, Printers and other IT Equipment	0	0	0		(
	3111009 Purchase of other Office	_	0	0		
5320000600	Equipment	0	0	0		(
Monitoring & Evaluation	NET EXPENDITURE	5,800,000	2,358,100	3,441,900	0	5,800,000
5320000701 QMS	2210201 Telephone, Telex,	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
Department Headquarters	Facsimile and Mobile Phone Services					
	2210202 Internet Connections	0	0	0		0
	2210203 Courier and Postal			19 10 10 10 10 10 10 10		
	Services	0	0	0		0
	2210301 Travel Costs (airlines,					
	bus, railway, mileage allowances, etc.)	750,000	271,000	479,000		750,000
	2210303 Daily Subsistence	7 30,000	271,000	473,000		7 30,000
	Allowance	1,500,000	100,000	1,400,000		1,500,000
	2210401 Travel Costs (airlines,			Kelulia, Ki		
	bus, railway, etc.)	400,000	0	400,000		400,000
	2210402 Accommodation	1,600,000	150,000	1,450,000		1,600,000
	2210503 Subscriptions to					
	Newspapers, Magazines and		0			,
	Periodicals 2210504 Advertising, Awareness	0	0	0		0
	and Publicity Campaigns	0	0	0	1	0
	2210801 Catering Services					
	(receptions), Accommodation,					
	Gifts, Food and Drinks	200,000	80,000	120,000		200,000
	2211009 Education and Library			and the second con-		
	Supplies	0	0	0		C
	2211101 General Office Supplies					
	(papers, pencils, forms, small	750,000	50.700	004.000		750.000
	office equipment 2211103 Sanitary and Cleaning	750,000	58,700	691,300		750,000
	Materials, Supplies and Services	200,000	0	200,000		200,000
	2220202 Maintenance of Office	200,000	U	200,000		200,000
	Furniture and Equipment	0	0	0		C
	2220205 Maintenance of Buildings		and the state of t	SECTION AND ADMI		
	and Stations Non-Residential	0	0	0		C
	2220210 Maintenance of					
	Computers, Software, and					
	Networks	0	0	0		C
	3111001 Purchase of Office	0		0		
	Furniture and Fittings 3111002 Purchase of Computers,	0	0	0		C
	Printers and other IT Equipment	0	0	0		0
	3111009 Purchase of other Office					0
	Equipment	0	0	0		0
5320000700 QMS			42 11 20	rivered in rese	market by	www.complete
Department	NET EXPENDITURE	5,400,000	659,700	4,740,300	0	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 -					
Headquarters	Permanent - Others	137,023,489	69,366,293	67,657,196		137,023,489
	2110202 Casual Labour - Others	3,045,000	764,295	2,280,705	MALE RANGE 1577	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		15,977,096
	2110320 Leave Allowance	5,049,956	1,433,483	3,616,473	100	5,049,956
	2110322 Risk Allowance	2,255,836	760,150	1,495,686		2,255,836
	2110499 Personal Allowances	0.000.000				
	paid as Reimbursements	6,000,000	0	6,000,000		6,000,000
	2110599 Personal Allowances provided in Kind - Others	04 250		04.350		04.350
	2120103 Employer Contribution to	91,350	0	91,350		91,350
	Staff Pensions Scheme	1,999,961	968,536	1,031,424		1,999,961
	2210101 Electricity	100,000	900,000	100,000	100 July 214 F UT - 200 PAVS	100,000
	2210102 Water and sewerage	. 30,000		100,000		100,000
	charges	50,000	0	50,000		50,000
	2210201 Telephone, Telex,					,
	Facsimile and Mobile Phone	200,000	128,500	71,500		200,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	Services	100.000				
	2210202 Internet Connections	400,000	0	400,000		400,00
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	548,600	51,400		600,00
	2210302 Accommodation - Domestic Travel	2,000,000	1,912,050	87,950		2,000,00
	2210303 Daily Subsistence Allowance	700,000	390,750	309,250		700,00
	2210499 Foreign Travel and Subs Others	1,000,000	151,205	848,795		1,000,00
	2210502 Publishing and Printing Services	0	0	0		
	2210503 Subscriptions to					
	Newspapers, Magazines and Periodicals	150,000	0	150,000		150,00
	2210505 Trade Shows and Exhibitions	216,720	216,720	0		216,72
	2210701 Travel Allowance	300,000	270,000	30,000		300,00
	2210702 Remuneration of Instructors and Contract Based Training Services	0	0	0		
	2210704 Hire of Training Facilities and Equipment	0	0	0		
	2210710 Accommodation Allowance	1,500,000	0	1,500,000	(1,000,000)	500,00
	2210801 Catering Services	1,000,000		1,500,000	(1,000,000)	300,00
	(receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees,	783,280	650,000	133,280		783,28
	Conferences and Seminars	600,000	600,000	0		600,00
	2211009 Education and Library Supplies	0	0	0		
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	0	400,000		400,00
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	3,000	497,000		500,00
	2211102 Supplies and Accessories for Computers and Printers	300,000	0	300,000		300,00
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000	0	80,000		80,00
	2211203 Refined Fuels and Lubricants Other	350,000	38,400	311,600		350,00
	2211204 Other Fuels (wood, charcoal, cooking gas etc)	18,750	0	18,750		18,75
	2211399 Other Operating Expenses - Oth	11,000,000	11,000,000	0		11,000,00
	2220201 Maintenance of Plant, Machinery and Equipment					
	(including lifts) 2220202 Maintenance of Office	0	0	0		
	Furniture and Equipment	0	0	0		
	2220205 Maintenance of Buildings and Stations Non-Residential	256,000	29,950	226,050		256,00
	2220210 Maintenance of Computers, Software, and					
	Networks 2710102 Gratuity - Civil Servants	300,000	91,260	208,740		300,00
	3111001 Purchase of Office Furniture and Fittings					
	3111002 Purchase of Computers,	500,000	0	500,000		500,00

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	3111005 Purchase of	0	0	0		0
	Photocopiers 3111102 Purchase of Boilers,	0	U.			0
	Refrigeration and Air-conditioning					_
	Plant	0	0	0		0
	3111112 Purchase of Software	0	0	0	CONSTRUCTION OF ACCOUNT	0
5321000100 Headquarters	NET EXPENDITURE	249,972,676	123,171,217	126,801,458	(1,000,000)	248,972,676
5321000201	NET EXITENSITORE	210,012,010	The brokers that is			
Agriculture						
Department		040.045		040 045		213,645
Headquarters	2210101 Electricity	213,645	0	213,645		213,043
	2210102 Water and sewerage charges	170,140	0	170,140		170,140
	2210201 Telephone, Telex,	170,140		12-13-27		
	Facsimile and Mobile Phone	×		1000		
	Services	215,000	0	215,000		215,000
	2210202 Internet Connections	400,000	0	400,000		400,000
	2210301 Travel Costs (airlines,					
	bus, railway, mileage allowances,	250,700	165,000	85,700		250,700
	etc.) 2210302 Accommodation -	230,700	100,000	2 392 hard 4 44		
	Domestic Travel	1,500,000	600,900	899,100		1,500,000
	2210303 Daily Subsistence					
	Allowance	2,100,000	888,200	1,211,800		2,100,000
	2210304 Sundry Items (e.g. airport	00.000		20,000		20,000
	tax, taxis, etc)	20,000	0	20,000		20,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	0		500,000
	2210402 Accommodation	1,500,000	1,500,000	0		1,500,000
	2210502 Publishing and Printing	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
	Services	509,500	0	509,500		509,500
	2210503 Subscriptions to					
	Newspapers, Magazines and	240,000	0	310,000		310,000
	Periodicals 2210504 Advertising, Awareness	310,000	U	310,000		310,000
	and Publicity Campaigns	267,450	0	267,450		267,450
	2210505 Trade Shows and	2011100		100401110		
	Exhibitions	1,000,000	421,400	578,600		1,000,000
	2210603 Rents and Rates - Non-			500,000		500.000
	Residential	500,000	0			500,000 801,600
	2210701 Travel Allowance	801,600	351,000	450,600		001,000
	2210702 Remuneration of Instructors and Contract Based					
	Training Services	0	0	0		(
	2210703 Production and Printing					
	of Training Materials	0	0	0		(
	2210704 Hire of Training Facilities					,
	and Equipment	0	0			
	2210708 Trainer Allowance 2210709 Research Allowance	0	0			
	2210709 Research Allowance	0				
	Allowance	778,875	569,076	209,799		778,87
	2210801 Catering Services					
	(receptions), Accommodation,					040.00
	Gifts, Food and Drinks	940,000	645,450	294,550		940,00
	2210802 Boards, Committees,	120 600	20,000	110,600		130,60
	Conferences and Seminars 2210807 Medals, Awards and	130,600	20,000	, 110,000		130,00
	Honors	0	(0		
	2211004 Fungicides, Insecticides			TO A PART OF THE P		
	and Sprays	1,158,600	(1,158,600		1,158,60
	2211007 Agricultural Materials,					0.000.00
	Supplies and Small Equipment	3,750,000		3,750,000	(750,000)	3,000,00

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	2211009 Education and Library Supplies	0	0	0		0
	2211016 Purchase of Uniforms and Clothing - Staff	225,000	0	225,000		225,000
	2211031 Specialised Materials - Other (ADSP)	25,159,140	0	25,159,140		25,159,140
	2211101 General Office Supplies (papers, pencils, forms, small	500.000				900000 - 9000 T
	office equipment 2211102 Supplies and	500,000	0	500,000		500,000
	Accessories for Computers and Printers 2211103 Sanitary and Cleaning	561,700	0	561,700		561,700
	Materials, Supplies and Services 2211201 Refined Fuels and	301,500	0	301,500		301,500
	Lubricants for Transport 2211204 Other Fuels (wood,	500,000	80,000	420,000		500,000
	charcoal, cooking gas etc) 2220101 Maintenance Expenses -	44,000	0	44,000		44,000
	Motor Vehicles 2220201 Maintenance of Plant,	0	0	0		0
	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	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,	750,000	0	750,000		750,000
	Refrigeration and Air-conditioning Plant	0	0	0		C
	3111106 Purchase of Fire fighting Vehicles and Equipment 3111111 Purchase of ICT	0	0	0		C
	networking and Communications Equipment	0	0	0		0
5321000200	3111112 Purchase of Software	56,000	0.5	56,000	(56,000)	0
Agriculture Department	NET EXPENDITURE	46,994,370	5,761,026	41,233,344	(806,000)	46,188,370
5321000301 Livestock Production	*					
Department Headquarters	2210101 Electricity	40,000	0	40,000		40,000
	2210102 Water and sewerage charges 2210201 Telephone, Telex,	40,000	0	40,000		40,000
	Facsimile and Mobile Phone Services	520,000	49,000	471,000		520,000
	2210202 Internet Connections 2210203 Courier and Postal	480,000	0	480,000		480,000
	Services 2210301 Travel Costs (airlines,	25,000	20,662	4,338		25,000
	bus, railway, mileage allowances, etc.) 2210302 Accommodation -	400,000 800,000	225,000 344,000	175,000 456,000		400,000 800,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	Domestic Travel					
	2210303 Daily Subsistence					
	Allowance	1,000,000	980,950	19,050		1,000,0
	2210304 Sundry Items (e.g. airport tax, taxis, etc)	0	0	0		
	2210401 Travel Costs (airlines,	0	Control of the Contro	U		
	bus, railway, etc.)	400,000	400,000	0		400,0
	2210402 Accommodation	1,500,000	1,500,000	0		1,500,0
	2210404 Sundry Items (e.g. airport	1,000,000	- Printed Action	- 25 Table 200 T		.,,-
	tax, taxis, etc)	200,000	0	200,000		200,0
	2210502 Publishing and Printing			加多一种		
	Services	25,000	20,000	5,000		25,0
	2210505 Trade Shows and		100			
	Exhibitions	800,000	324,925	475,075		800,0
	2210604 Hire of Transport	0	0 0000	0		20.0
	2210701 Travel Allowance 2210702 Remuneration of	30,000	30,000	0		30,0
	Instructors and Contract Based					
	Training Services	0	0	0		
	2210703 Production and Printing	0				
	of Training Materials	0	0	0		
	2210704 Hire of Training Facilities					
	and Equipment	0	0	0		
	2210709 Research Allowance	0	0	0		
	2210710 Accommodation			141		
	Allowance	900,000	0	900,000		900,0
	2210801 Catering Services					
	(receptions), Accommodation,	505.000	100.000	450.070		505
	Gifts, Food and Drinks	585,000	132,330	452,670		585,0
	2210802 Boards, Committees,	600,000	25 100	E74 000		600 (
	Conferences and Seminars 2211007 Agricultural Materials,	600,000	25,100	574,900		600,0
	Supplies and Small Equipment	800,000	88,620	711,380	Í	800,0
	2211016 Purchase of Uniforms	000,000	00,020	711,000		000,0
	and Clothing - Staff	400,000	0	400,000		400,0
	2211023 Supplies for Production	1,250,000	18,115	1,231,885	(1,000,000)	250,0
	2211101 General Office Supplies					
	(papers, pencils, forms, small					
	office equipment	780,000	0	780,000		780,
	2211102 Supplies and					
	Accessories for Computers and			500.000		500
	Printers	530,000	0	530,000		530,
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	(00,000)	200,000		200
	2211201 Refined Fuels and	200,000	(90,000)	290,000		200,
	Lubricants for Transport	0	0	0		
	2211204 Other Fuels (wood,					
	charcoal, cooking gas etc)	60,000	31,200	28,800		60,
	2211306 Membership Fees, Dues		e de la companie			
	and Subscriptions to Professional				1	
	and Trade Bodies	200,000	0	200,000		200,
	2211399 Other Operating					
	Expenses - Oth	400,000	0	400,000		400,
	2220101 Maintenance Expenses -					
	Motor Vehicles	0	0	0		
	2220201 Maintenance of Plant,					
	Machinery and Equipment	0				
	(including lifts) 2220202 Maintenance of Office	0	0	0		
	Furniture and Equipment	0	0	0		
	2220205 Maintenance of Buildings	U		U		
	and Stations Non-Residential	460,000	(130,500)	590,500		460,
	2220209 Minor Alterations to	100,000	(100,000)	000,000		700,
	Buildings and Civil Works	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
	2220210 Maintenance of					
	Computers, Software, and			Extended the High		
	Networks	0	0	0		
	3110302 Refurbishment of Non-	000 000		200.000	(200.000	
	Residential Buildings 3111001 Purchase of Office	800,000	0	800,000	(500,000)	300,00
	Furniture and Fittings	0	0			
	3111002 Purchase of Computers,	0	0	0		
	Printers and other IT Equipment	760.000	0	760,000		760,00
	3111005 Purchase of	700,000	U U	700,000		700,00
	Photocopiers	500,000	0	500,000	(500,000)	
	3111112 Purchase of Software	60,000	(30,000)	90,000	(000,000)	60,00
	3111301 Purchase of Certified	22/22		DE 11 1 2 2 3		30,00
	Crop Seed	30,000	0	30,000		30,00
321000300 .ivestock						
Production Department 5321000401	NET EXPENDITURE	15,575,000	3,939,402	11,635,598	(2,000,000)	13,575,00
/eterinary Services Department			16.2			
leadquarters	2110202 Casual Labour - Others	400,000	0	400,000	t e e e	400,00
	2210102 Water and sewerage		英雄 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
	charges	500,000	0	500,000		500,00
	2210201 Telephone, Telex,					
	Facsimile and Mobile Phone					
	Services	350,000	211,000	139,000		350,0
	2210202 Internet Connections	203,000	0	203,000		203,00
	2210203 Courier and Postal	107 205		407.005		407.0
	Services 2210301 Travel Costs (airlines,	187,325	0	187,325		187,32
	bus, railway, mileage allowances,					
	etc.)	250,000	180,000	70,000		250,00
	2210302 Accommodation -	200,000	100,000	70,000		230,00
	Domestic Travel	1,700,000	1,544,400	155,600		1,700.00
	2210303 Daily Subsistence	.,,,				1,1.00,01
	Allowance	1,500,000	396,000	1,104,000		1,500,00
	2210502 Publishing and Printing					
	Services	900,000	900,000	0		900,00
	2210503 Subscriptions to					
	Newspapers, Magazines and					
	Periodicals	300,000	0	300,000		300,00
	2210505 Trade Shows and					2 8 2 2
	Exhibitions	1,000,000	725,300	274,700		1,000,00
	2210701 Travel Allowance	1,250,000	775,000	475,000		1,250,00
	2210799 Training Expenses - Other (Bud	1,500,000	242 020	1 256 070		1 500 00
	2210801 Catering Services	1,500,000	243,930	1,256,070		1,500,00
	(receptions), Accommodation,					
	Gifts, Food and Drinks	600,000	378,980	221,020		600,00
	2210802 Boards, Committees,	000,000	0,0,000	221,020		000,00
	Conferences and Seminars	1,100,000	496,750	603,250		1,100,00
	2211003 Veterinarian Supplies					
	and Materials	4,600,000	386,904	4,213,096	(2,000,000)	2,600,00
	2211016 Purchase of Uniforms					
	and Clothing - Staff	625,625	359,000	266,625		625,62
	2211026 Purchase of Vaccines					
	and Sera	6,000,000	110,000	5,890,000	(3,000,000)	3,000,00
	2211101 General Office Supplies					
	(papers, pencils, forms, small	000 000	04.500	540,400		
	office equipment	600,000	81,520	518,480		600,00
	2211102 Supplies and					
	Accessories for Computers and		27,000		1	
	Printers	450,000	177.14411	423,000		450,00

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	Materials, Supplies and Services		CALIFORNIA (AND AND AND AND AND AND AND AND AND AND			
	2220205 Maintenance of Buildings					
	and Stations Non-Residential	0	0	0		
	2220210 Maintenance of			Charles and the		
	Computers, Software, and					
	Networks	0	0	0		
	3111001 Purchase of Office	_				
	Furniture and Fittings	0	0	0		
	3111002 Purchase of Computers,			500.000		500.00
	Printers and other IT Equipment	500,000	0	500,000		500,00
	3111102 Purchase of Boilers,					
	Refrigeration and Air-conditioning	225 522		005 500		005.50
	Plant	395,500	0	395,500		395,50
5321000400						
Veterinary Services	NET EVENDITUE	05 444 450	0.045.704	40 505 000	/F 000 000)	20 444 45
Department	NET EXPENDITURE	25,411,450	6,815,784	18,595,666	(5,000,000)	20,411,45
5321000501						
Fisheries						
Department	0040404 51	200 000	0	200,000		200.00
Headquarters	2210101 Electricity	320,000	0	320,000		320,00
	2210102 Water and sewerage	00.000		00.000		00.00
	charges	20,000	0	20,000		20,00
	2210201 Telephone, Telex,					
	Facsimile and Mobile Phone	400.050	0	400.050		400.00
	Services	422,850	0	422,850		422,85
	2210202 Internet Connections	200,000	0	200,000		200,00
	2210203 Courier and Postal	44.000		44,000		11.00
	Services	11,000	0	11,000		11,00
	2210301 Travel Costs (airlines,					
	bus, railway, mileage allowances,	000 000	400 000	40,000		000.00
	etc.)	200,000	160,000	40,000		200,00
	2210302 Accommodation -	0.000.000	4 500 000			0.000.00
	Domestic Travel	2,300,000	1,500,000	800,000		2,300,00
	2210303 Daily Subsistence	4 500 000	454.050	4 040 050	1	4 500 00
	Allowance	1,500,000	151,650	1,348,350		1,500,00
	2210404 Sundry Items (e.g. airport	000 000	0	200,000		200.00
	tax, taxis, etc)	200,000	0	200,000		200,00
	2210499 Foreign Travel and	000 000	004.400	045.000		000 00
	Subs Others	600,000	384,400	215,600		600,00
	2210502 Publishing and Printing	100 000	00.000	70,000		400.00
	Services	130,000	60,000	70,000		130,00
	2210503 Subscriptions to					
	Newspapers, Magazines and	50,000		50,000		FO 00
	Periodicals	50,000	0	50,000		50,00
	2210504 Advertising, Awareness	450,000		450,000		450.00
	and Publicity Campaigns	150,000	0	150,000		150,00
	2210505 Trade Shows and		100 105			4 000 00
	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				1	
	and Equipment	0	0	0		
	2210709 Research Allowance	0	0	0		
	2210710 Accommodation	4				
	Allowance	1,500,000	0	1,500,000	(1,000,000)	500,00
	2210799 Training Expenses -					, seeds to a
	Other (Bud	500,000	160,488	339,512		500,00
	2210801 Catering Services					
	(receptions), 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,	200,000	0	200,000		200,00

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	Supplies and Small Equipment					-
	2211008 Laboratory Materials,	ler l				
	Supplies and Small Equipment	0	0	0		(
	2211016 Purchase of Uniforms			W Milliand a		
	and Clothing - Staff	500,000	0	500,000		500,000
	2211023 Supplies for Production	100,000	0	100,000		100,00
	2211101 General Office Supplies					
	(papers, pencils, forms, small					
	office equipment	750,000	0	750,000		750,00
	2211102 Supplies and					
	Accessories for Computers and					
	Printers	500,000	0	500,000		500,00
	2211103 Sanitary and Cleaning	28.4.424				
	Materials, Supplies and Services	200,000	0	200,000		200,00
	2211203 Refined Fuels and					
	Lubricants Other	200,000	0	200,000		200,00
	2211204 Other Fuels (wood,					
	charcoal, cooking gas etc)	10,000	0	10,000		10,00
	2211399 Other Operating	0000 ton (queque)				
	Expenses - Oth	241,000	0	241,000		241,00
	2220101 Maintenance Expenses -					
	Motor Vehicles	0	0	0		
	2220202 Maintenance of Office			A WAR BOOK		
	Furniture and Equipment	0	0	0		
	2220205 Maintenance of Buildings					
	and 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		800,00
	3111002 Purchase of Computers,					
	Printers and other IT Equipment	1,500,000	0	1,500,000	(1,000,000)	500,00
	3111003 Purchase of					
	Airconditioners, Fans and Heating					
	Appliances	100,000	0	100,000		100,00
	3111109 Purchase of Educational	000 400		200,100		
	Aids and Related Equipment	289,486	0	289,486		289,48
	3111112 Purchase of Software	193,000	0	193,000		193,00
	3111302 Purchase of Animals and					
	Breeding Stock	582,850	0	582,850		582,85
321000500					W. 201	
isheries	NET EVERNETURE	40 700 400	0.004.000	40.445.500	(0.000.000)	
Department	NET EXPENDITURE	16,720,186	3,604,663	13,115,523	(2,000,000)	14,720,18
321000601 Food						
Systems	2240404 Flantisite	50,000		50,000		50.00
-leadquarters	2210101 Electricity	50,000	0	50,000		50,00
	2210201 Telephone, Telex,			Susting the Property of the Party of the Par		
				400,000		400.00
	Facsimile and Mobile Phone	400 000				100,00
	Services	100,000	0	100,000		4 400 05
	Services 2210202 Internet Connections	100,000 1,103,850	60,000	1,043,850		1,103,85
	Services 2210202 Internet Connections 2210301 Travel Costs (airlines,					1,103,85
	Services 2210202 Internet Connections 2210301 Travel Costs (airlines, bus, railway, mileage allowances,	1,103,850	60,000	1,043,850		
	Services 2210202 Internet Connections 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)					
	Services 2210202 Internet Connections 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation -	1,103,850 500,000	60,000	1,043,850		500,00
	Services 2210202 Internet Connections 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel	1,103,850	60,000	1,043,850		1,103,85 500,00 3,500,00
	Services 2210202 Internet Connections 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence	1,103,850 500,000 3,500,000	60,000 155,000 440,675	1,043,850 345,000 3,059,325		500,00 3,500,00
	Services 2210202 Internet Connections 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance	1,103,850 500,000	60,000	1,043,850		500,00 3,500,00
	Services 2210202 Internet Connections 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210502 Publishing and Printing	1,103,850 500,000 3,500,000 1,500,000	60,000 155,000 440,675 56,700	1,043,850 345,000 3,059,325 1,443,300		500,00 3,500,00 1,500,00
	Services 2210202 Internet Connections 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210502 Publishing and Printing Services	1,103,850 500,000 3,500,000	60,000 155,000 440,675	1,043,850 345,000 3,059,325		500,00 3,500,00 1,500,00
	Services 2210202 Internet Connections 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210502 Publishing and Printing Services 2210503 Subscriptions to	1,103,850 500,000 3,500,000 1,500,000	60,000 155,000 440,675 56,700	1,043,850 345,000 3,059,325 1,443,300		500,00 3,500,00 1,500,00
	Services 2210202 Internet Connections 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and	1,103,850 500,000 3,500,000 1,500,000 2,000,000	60,000 155,000 440,675 56,700 30,000	1,043,850 345,000 3,059,325 1,443,300 1,970,000		500,00 3,500,00 1,500,00 2,000,00
	Services 2210202 Internet Connections 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210502 Publishing and Printing Services 2210503 Subscriptions to	1,103,850 500,000 3,500,000 1,500,000	60,000 155,000 440,675 56,700	1,043,850 345,000 3,059,325 1,443,300		500,00

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	2210505 Trade Shows and	470 150	0	476 150		476,150
	Exhibitions 2210701 Travel Allowance	476,150 500,000	500,000	476,150 0		500,000
	2210701 Travel Allowance	5,000,000	0	5,000,000	(4,000,000)	1,000,000
	2210710 Accommodation	3,000,000		0,000,000	(4,000,000)	1,000,000
	Allowance	1,500,000	332,290	1,167,710		1,500,000
	2210801 Catering Services	1,000,000				.,,
	(receptions), Accommodation,					
	Gifts, Food and Drinks	150,000	140,000	10,000		150,000
	2211101 General Office Supplies					
	(papers, pencils, forms, small					
	office equipment	500,000	9,750	490,250		500,000
	2211102 Supplies and					
	Accessories for Computers and	400.000		400,000		400.000
	Printers	100,000	0	100,000		100,000
	2211103 Sanitary and Cleaning	100 000	0	100,000		100 000
	Materials, Supplies and Services 2220202 Maintenance of Office	100,000	0	100,000		100,000
	Furniture and Equipment	0	0	0		
	3111001 Purchase of Office	0	U	U Company		
	Furniture and Fittings	1,000,000	0	1,000,000	(1,000,000)	0
	3111002 Purchase of Computers,	1,000,000		1,000,000	(1,000,000)	
	Printers and other IT Equipment	1,000,000	0	1,000,000	(1,000,000)	0
	3111005 Purchase of	.,,,,,,,,,		State of the Party	(1)111/11/11	
	Photocopiers	0	0	0		0
	3111112 Purchase of Software	5,000,000	0	5,000,000	(5,000,000)	0
5321000600 Food Systems	NET EXPENDITURE	25,080,000	1,724,415	23,355,585	(12,000,000)	13,080,000
5321000701			The Assessment of the Residence of the R		\-,-,,	,
Forestry				2 min 12 32 2 870		
Department						
Headquarters	2210101 Electricity	145,000	0	145,000		145,000
	2210102 Water and sewerage					
	charges	85,000	0	85,000		85,000
	2210201 Telephone, Telex,					
	Facsimile and Mobile Phone	E44.000	38,000	506,000		544,000
	Services 2210202 Internet Connections	544,000 600,000	36,000	506,000 600,000		600,000
	2210301 Travel Costs (airlines,	000,000	U San	000,000		000,000
	bus, railway, mileage allowances,			100		
	etc.)	812,100	470,800	341,300		812,100
	2210302 Accommodation -	012,100	7.000		h-14	0.12,100
	Domestic 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, taxis, etc)	300,000	0	300,000		300,000
	2210401 Travel Costs (airlines,					
	bus, railway, etc.)	300,000	0	300,000		300,000
	2210402 Accommodation	400,000	400,000	0		400,000
	2210403 Daily Subsistence	500,000		500,000		500.000
	Allowance	500,000	0	500,000		500,000
	2210404 Sundry Items (e.g. airport	250,000	0	250,000		250,000
	tax, taxis, etc) 2210502 Publishing and Printing	250,000	U	250,000		250,000
	Services	200,000	0	200,000		200,000
	2210503 Subscriptions to	200,000	U September 1	200,000		200,000
	Newspapers, Magazines and					
	Periodicals	106,000	0	106,000		106,000
	2210504 Advertising, Awareness	.00,000		30,000		.00,000
	and Publicity Campaigns	500,000	0	500,000		500,000
	2210505 Trade Shows and			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
	Exhibitions	501,813	486,653	15,160		501,813
	2210701 Travel Allowance	240,000	240,000	0		240,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	2210703 Production and Printing of Training Materials	0	0	0		(
	2210704 Hire of Training Facilities and Equipment	0	0	0		
	2210710 Accommodation Allowance	1,500,000	0	1,500,000	(1,000,000)	500,000
	2210799 Training Expenses - Other (Bud	500,000	0	500.000	(1)200,000/	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,000	20,000	530,000		550,000
	2211004 Fungicides, Insecticides and Sprays	500,000	0	500,000		500,000
	2211007 Agricultural Materials, Supplies and Small Equipment	2,000,000	0	2,000,000	(1,000,000)	1,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	360,000	0	360,000		360,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000	0	750,000		750,000
	2211102 Supplies and Accessories for Computers and		Naviga Service the property			
	Printers 2211103 Sanitary and Cleaning	200,000	0	200,000		200,000
	Materials, Supplies and Services 2211201 Refined Fuels and	240,000	0	240,000		240,000
	Lubricants for Transport 2220201 Maintenance of Plant, Machinery and Equipment	400,000	0	400,000		400,000
	(including lifts) 2220202 Maintenance of Office	0	0	0		(
	Furniture and Equipment 2220205 Maintenance of Buildings	0	0	0		(
	and Stations - Non-Residential	0	0	0		- (
	2220212 Maintenance of Communications Equipment	0	0	0		(
	3111001 Purchase of Office Furniture and Fittings	750,000	0	750,000		750,00
	3111002 Purchase of Computers, Printers and other IT Equipment	645,000	0	645,000		645,00
	3111005 Purchase of Photocopiers	0	0	0		
	3111112 Purchase of Software 3111305 Purchase of tree seeds	0	0	0		
5321000700	and seedlings	5,942,590	0	5,942,590	(3,000,000)	2,942,590
Forestry Department	NET EXPENDITURE	21,321,503	2,022,253	19,299,250	(5,000,000)	16,321,503
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES &						-3,1,
FORESTRY	NET EXPENDITURE	401,075,185	147,038,760	254,036,424	(27,806,000)	373,269,185
5323000101 Headquarters	2110201 Contractual Employees 2110199 Basic Salaries -	5,000,000	0	5,000,000		5,000,000
	Permanent - Others 2110301 House Allowance	251,366,468 101,337,768	111,586,362 43,203,099	139,780,106 58,134,669		251,366,468 101,337,768
	2110301 Flouse Allowance 2110304 Overtime - Civil Service	8,108,288	43,203,099	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 2110599 Personal Allowances	18,270 4,488,800	6,000 4,240,578	12,270 248,222		18,270 4,488,800

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	provided in Kind - Others					
	2120103 Employer Contribution to	EO 200 204	17 210 240	32,989,044		EU 208 384
	Staff Pensions Scheme 2210201 Telephone, Telex,	50,208,384	17,219,340	32,969,044		50,208,384
	Facsimile and Mobile Phone					
	Services	300,000	0	300,000		300,000
	2210301 Travel Costs (airlines,	000,000				
	bus, railway, mileage allowances,					
	etc.)	730,768	265,000	465,768		730,768
	2210303 Daily Subsistence					
	Allowance	2,000,000	1,983,157	16,843	5,000,000	7,000,000
	2210802 Boards, Committees,					
	Conferences and Seminars				5,000,000	5,000,000
	2210401 Travel Costs (airlines,					750 000
	bus, railway, etc.)	750,000	0	750,000		750,000
	2210503 Subscriptions to					
	Newspapers, Magazines and Periodicals	233,173	12,240	220,933		233,173
	2210799 Training Expenses -	0.000.000	4 000 700	400,000		0.000.000
	Other (Bud	2,000,000	1,869,700	130,300		2,000,000
	2210801 Catering Services (receptions), Accommodation,					
	(receptions), Accommodation, Gifts, Food and Drinks	300,000	284,302	15,698		300,000
	2211103 Sanitary and Cleaning	300,000	204,302	10,030		300,000
	Materials, Supplies and Services	250,000	0	250,000		250,000
	2211199 Office and General	200,000		200,000		200,000
	Supplies -	466,346	253,458	212,888		466,346
	2220210 Maintenance of	100,010	ALLEGA MARKET	15.14/12/4/21 Alby		
	Computers, 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 Fittings	699,865	0	699,865		699,865
	3111002 Purchase of Computers,			A STATE OF		
	Printers and other IT Equipment	750,000	0	750,000		750,000
5323000100 Headquarters	NET EXPENDITURE	459,750,784	198,306,631	261,444,153	10,000,000	469,750,784
5323000201 Parks & Open Spaces Section				Examination 11 ATT		
Headquarters	2110202 Casual Labour - Others	30,000,000	0	30,000,000		30,000,000
1	2211016 Purchase of Uniforms		11-52-11-52-11-52-11-52-11-52-11-52-11-52-11-52-11-52-11-52-11-52-11-52-11-52-11-52-11-52-11-52-11-52-11-52-1			
	and Clothing - Staff	2,500,000	0	2,500,000		2,500,000
	2211031 Specialised Materials -		THE REAL PROPERTY.			
	Other	1,500,000	0	1,500,000		1,500,000
	2211103 Sanitary and Cleaning					400,000
	Materials, Supplies and Services	400,000	0	400,000		400,000
	2211199 Office and General	000 005		000.005		000 005
	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	0	0			
	and Stations Non-Residential	0	0	0		0
	2220299 Routine Maintenance -	0.000.000		0,000,000	(2,000,000)	2 000 000
	Other As 3111001 Purchase of Office	6,000,000	0	6,000,000	(3,000,000)	3,000,000
	Furniture and Fittings	750,000	0	750,000		750,000
	3111002 Purchase of Computers,	750,000	U.	750,000		750,000
	Printers and other IT Equipment	750,000	0	750,000		750,000
	3111305 Purchase of tree seeds	7 50,000	U	700,000		7 50,500
	and seedlings	4,000,000	1,925,000	2,075,000		4,000,000
5323000200 Parks &	and document	1,000,000	1,020,000	2,0,0,000		1,000,000
			THE RESIDENCE OF THE PARTY OF T		CONTRACTOR STATE	
Open Spaces						

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
5323000301 Solid Waste Management Section	Constitution of the Consti			Sum to 20 to	Dedicase	
Headquarters	2110202 Casual Labour - Others 2210301 Travel Costs (airlines,	176,372,748	60,904,500	115,468,248		176,372,748
	bus, railway, mileage allowances, etc.)	583,365	460,000	123,365		583,369
	2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines,	1,582,365	1,565,700	16,665		1,582,365
	bus, railway, etc.)	1,000,000	600,880	399,120		1,000,000
	2210604 Hire of Transport, Equipment 2211305 Contracted Guards and	10,000,000	0	10,000,000	(1,000,000)	9,000,000
	Cleaning Services 2211399 Other Operating	1,669,958,932	1,492,256,313	177,702,619		1,669,958,93
	Expenses - Oth 2220299 Routine Maintenance -	20,549,099	9,383,800	11,165,299		20,549,099
	Other As 3111001 Purchase of Office	30,940,526	19,895,485	11,045,041		30.940,526
	Furniture and Fittings 3111002 Purchase of Computers,	750,000	0	750,000	(750,000)	(
	Printers and other IT Equipment 3111499 Research, Feasibility	250,000	29,500	220,500	(220,500)	29,500
	Studies	1,000,000	0	1,000,000	(500,000)	500,000
5323000300 Solid Waste Management Section	NET EXPENDITURE	1,912,987,035	1,585,096,178	327,890,857	(2,470,500)	1,910,516,53
5323000401 Enviromental Monitoring Compliance & Enforcement Headquarters	2210303 Daily Subsistence Allowance	2,000,000	1,915,950	84,050		2,000,00
ricadquarters	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	1,325,068	2,674,932		4,000,00
	2211399 Other Operating Expenses - Oth	2,500,000	1,502,400	997,600		2,500,00
	2220205 Maintenance of Buildings and Stations Non-Residential	0	0	0		
	2220210 Maintenance of Computers, Software, and Networks	143,763	0	143,763		143,76
	2220299 Routine Maintenance - Other As	0	0	0		(
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000	0	750,000		750,000
5323000400 Enviromental Monitoring Compliance &						
Enforcement 5323000501 Energy	NET EXPENDITURE	9,393,763	4,743,418	4,650,345	0	9,393,76
& Natural resources department 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, railway, etc.)	500,000	0	500,000		500,000
	2210503 Subscriptions to Newspapers, Magazines and	250,000	0	250,000		250,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	Periodicals					
	2210504 Advertising, Awareness			4 500 000		4 500 000
	and Publicity Campaigns	1,500,000	0	1,500,000		1,500,000
	2210801 Catering Services				1	
	(receptions), Accommodation,	200 000	100.000	100,000		200,000
	Gifts, Food and Drinks 2211016 Purchase of Uniforms	200,000	100,000	100,000		200,000
	and Clothing - Staff	0	0	0		0
	2211031 Specialised Materials -	0	<u> </u>			
	Other	1,000,000	0	1,000,000		1.000.000
	2211103 Sanitary and Cleaning	1,000,000		1,000,000		1,000,000
	Materials, Supplies and Services	300,000	0	300,000		300,000
	2211199 Office and General			16 98 50 53		•
	Supplies -	800,000	0	800,000		800,000
	2211399 Other Operating			vadavia 4.5		
	Expenses - Oth	5,750,000	750,000	5,000,000	(5,000,000)	750,000
	2220201 Maintenance of Plant,					
	Machinery and Equipment					
	(including lifts)	0	0	0		
	2220205 Maintenance of Buildings			图象到1000000		
	and Stations Non-Residential	20,000	0	20,000	(20,000)	
	2220210 Maintenance of					
	Computers, Software, and			3.1		
	Networks	67,000	0	67,000	(67,000)	
	2710102 Gratuity - Civil Servants	300,000	0	300,000		300,00
	3111002 Purchase of Computers,			Environment of	/===	
	Printers and other IT Equipment	500,000	0	500,000	(500,000)	
	3111499 Research, Feasibility			0.000.000	(0.000.000)	
	Studies	2,000,000	0	2,000,000	(2,000,000)	
	3111502 Water Supplies and					9
50000005005	Sewerage	0	0	0	man a series de la companya de la co	verten er awaren berek
5323000500 Energy & Natural resources department	NET EXPENDITURE	22,187,000	7,376,856	14,810,144	(9,587,000)	12,600,00
5323000000 ENVIROMENT,WAT ER,ENERGY & NATURAL						
RESOURCES	NET EXPENDITURE	2,457,148,407	1,802,370,783	654,777,624	(5,057,500)	2,452,090,90
5324000101					20.0	
Administration	2110101 Basic Salaries -					
Headquarters	Permanent Employees	49,270,515	30,878,682	18,391,833		49,270,51
	2110301 House Allowance	19,490,951	11,776,903	7,714,048		19,490,95
	2110304 Overtime - Civil Service	487,401	117,414	369,987		487,40
	2110314 Transport Allowance	3,224,606	1,944,226	1,280,380		3,224,60
	2110315 Extraneous Allowance	1,018,750	827,000	191,750		1,018,75
	2110318 Non- Practicing	074.050	205 000	40.050		074.05
	Allowance 2110320 Leave Allowance	274,050	225,000	49,050 218,621		274,05
		2,185,974	1,967,353	210,021		2,185,97
	2110599 Personal Allowances	120 270	0	120 270		120 27
	provided in Kind - Others	138,378	0	138,378		138,37
	2120103 Employer Contribution to Staff Pensions Scheme	0.745.746	E 020 206	2 006 260		0.745.74
		9,745,746	5,939,386	3,806,360		9,745,74
				444,000		1,500,00
	2210303 Daily Subsistence	1 500 000	1 295 700			
	2210303 Daily Subsistence Allowance	1,500,000	1,385,700	114,300		1,500,00
	2210303 Daily Subsistence Allowance 2210799 Training Expenses -					
	2210303 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud	1,500,000 1,500,000	1,385,700 779,940	720,060		
	2210303 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services					
	2210303 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation,	1,500,000	779,940	720,060		1,500,00
	2210303 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks					1,500,00 900,00
	2210303 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees,	1,500,000	779,940 236,000	720,060 664,000		1,500,00 900,00
	2210303 Daily Subsistence Allowance 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	779,940	720,060		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
	2710102 Gratuity - Civil Servants	100,000	0	100,000	2 33,54,00	100,000
5324000100	The state of the control of the cont				Andrew St.	- Annual Control
Administration	NET EXPENDITURE	91,336,371	56,827,604	34,508,767	0	91,336,37
5324000201 Urban Renewal Headquarters	2210303 Daily Subsistence Allowance	1,650,000	1 627 000	12 000		4.050.000
ricauquarters	2210399 Domestic Travel and Subs Others	1,000,000	1,637,000	13,000		1,650,000
	2210499 Foreign Travel and Subs Others	450,000	944,360 361,096	55,640		1,000,000
	2210801 Catering Services (receptions), Accommodation,	430,000	301,090	88,904		450,000
	Gifts, Food and Drinks	600,000	74,000	526,000		600,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	500,000	500,000		1,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	0	(335,000)	335,000		(
	2211023 Supplies for Production	0	0.,	0		(
	2211324 Registration of Land	0	0	0		(
	2220204 Maintenance of Buildings — Residential	0	0	0		
	3111001 Purchase of Office Furniture and Fittings	0	0	0		
	3111004 Purchase of Exchanges	U		U		(
	and other Communications Equipment	0	0	0		(
	3111499 Research, Feasibility Studies	0	0	0		(
5324000200 Urban						
Renewal 5324000301	NET EXPENDITURE	4,700,000	3,181,456	1,518,544	0	4,700,000
Housing Development Headquarters	2210203 Courier and Postal Services 2210301 Travel Costs (airlines,	0	0	0		(
	bus, railway, mileage allowances, etc.) 2210302 Accommodation -	727,420	564,800	162,620		727,420
	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	0	0		(
	2210499 Foreign Travel and Subs Others	422,580	422,580	0		422,580
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	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 Machinery	0	0	0		(
	2210799 Training Expenses - Other (Bud	500,000	241,300	258,700		500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	259,366	640,634		900,000
	2210802 Boards, Committees, Conferences and Seminars	7,500,000	3,510,366	3,789,634	(2,500,000)	5,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	7,300,000	0,510,500	3,769,034	(2,000,000)	3,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	0	500,000		500,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	2211103 Sanitary and Cleaning	300,000	0	300,000		300,000
	Materials, Supplies and Services 2211306 Membership Fees, Dues	300,000	0	300,000		300,000
	and Subscriptions to Professional					
	and Trade Bodies	0	0	0		0
	2211310 Contracted Professional	0	0	0		0
	Services 2211311 Contracted Technical	U	U	U		U
	Services	0	0	0		0
	2211399 Other Operating					
	Expenses - Oth	3,500,000	31,500	3,468,500	(2,000,000)	1,500,000
	2220202 Maintenance of Office	0	0	0		0
	Furniture and Equipment 2220205 Maintenance of Buildings	U	U	U		U
	and Stations Non-Residential	0	0	0		0
	3110299 Construction of Buildings			DESCRIPTION		
	- Ot	200,000	41,720	158,280		200,000
	3110399 Refurbishment of Buildgs		med arrangement			0
	- Oth 3111001 Purchase of Office	0	0	0		0
	Furniture and Fittings	0	0	0		0
	3111002 Purchase of Computers,	-	20 700 0	STATE STATES IN SOLU		
	Printers and other IT Equipment	0	0	0		0
	3111004 Purchase of Exchanges					
	and other Communications		404 500	40.500	000 000	202.202
	Equipment 3111499 Research, Feasibility	0	181,500	18,500	200,000	200,000
	Studies Research, Feasibility	0	0	0		0
5324000300	·					
Housing						
Development	NET EXPENDITURE	21,700,000	9,640,598	12,059,402	(4,300,000)	17,400,000
			0,010,000	, ,	1.,,	
324000401 Building Services Department	2210301 Travel Costs (airlines, bus, railway, mileage allowances,				(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
324000401 Building Services Department	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	827,773	250,000	577,773	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
324000401 Building Services Department	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation -	827,773	250,000	577,773	(1)===	827,773
324000401 Building Services Department	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel				(1)===	
324000401 Building Services Department	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance	827,773	250,000	577,773	(1)====================================	827,773
324000401 Building Services Department	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational	827,773 1,300,000 1,000,000	250,000 500,000 1,000,000	577,773 800,000 0	(1)===	827,773 1,300,000 1,000,000
324000401 Building Services Department	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance	827,773 1,300,000	250,000 500,000	577,773 800,000	(1)===	827,773 1,300,000 1,000,000
324000401 Building Services Department	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210499 Foreign Travel and	827,773 1,300,000 1,000,000	250,000 500,000 1,000,000	577,773 800,000 0	(1)====================================	827,773 1,300,000 1,000,000
324000401 Building Services Department	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210499 Foreign Travel and Subs Others	827,773 1,300,000 1,000,000	250,000 500,000 1,000,000	577,773 800,000 0	(1)====================================	827,773 1,300,000 1,000,000
324000401 Building Services Department	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210499 Foreign Travel and	827,773 1,300,000 1,000,000	250,000 500,000 1,000,000	577,773 800,000 0	(1)	827,773 1,300,000 1,000,000
324000401 Building Services Department	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210499 Foreign Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals	827,773 1,300,000 1,000,000	250,000 500,000 1,000,000	577,773 800,000 0		827,773 1,300,000 1,000,000 0 672,227
324000401 Building Services Department	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210499 Foreign Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses -	827,773 1,300,000 1,000,000 0 672,227	250,000 500,000 1,000,000 0 672,227	577,773 800,000 0 0		827,773 1,300,000 1,000,000 0 672,227
324000401 Building Services Department	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210499 Foreign Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud	827,773 1,300,000 1,000,000 0 672,227	250,000 500,000 1,000,000 0 672,227	577,773 800,000 0 0		827,773 1,300,000 1,000,000 0 672,227
324000401 Building Services Department	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210499 Foreign Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud)	827,773 1,300,000 1,000,000 0 672,227	250,000 500,000 1,000,000 0 672,227	577,773 800,000 0 0		827,773 1,300,000 1,000,000 0 672,227
324000401 Building Services Department	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210499 Foreign Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation,	827,773 1,300,000 1,000,000 0 672,227 0 1,000,000	250,000 500,000 1,000,000 0 672,227 0 467,280	577,773 800,000 0 0 0 0 532,720		827,773 1,300,000 1,000,000 0 672,227 0 1,000,000
324000401 Building Services Department	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210499 Foreign Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud)	827,773 1,300,000 1,000,000 0 672,227	250,000 500,000 1,000,000 0 672,227	577,773 800,000 0 0		827,773 1,300,000 1,000,000 0 672,227 0 1,000,000
324000401 Building Services Department	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210499 Foreign Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars	827,773 1,300,000 1,000,000 0 672,227 0 1,000,000	250,000 500,000 1,000,000 0 672,227 0 467,280	577,773 800,000 0 0 0 0 532,720		827,773 1,300,000 1,000,000 0 672,227 0 1,000,000
324000401 Building Services Department	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210499 Foreign Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms	827,773 1,300,000 1,000,000 0 672,227 0 1,000,000 300,000 500,000	250,000 500,000 1,000,000 0 672,227 0 467,280 133,137 250,000	577,773 800,000 0 0 0 532,720 166,863 250,000		827,773 1,300,000 1,000,000 0 672,227 0 1,000,000 300,000
324000401 Building Services Department	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210499 Foreign Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms and Clothing - Staff	827,773 1,300,000 1,000,000 0 672,227 0 1,000,000	250,000 500,000 1,000,000 0 672,227 0 467,280	577,773 800,000 0 0 0 0 532,720		827,773 1,300,000 1,000,000 0 672,227 0 1,000,000 300,000
324000401 Building Services Department	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210499 Foreign Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms and Clothing - Staff	827,773 1,300,000 1,000,000 0 672,227 0 1,000,000 300,000 500,000	250,000 500,000 1,000,000 0 672,227 0 467,280 133,137 250,000	577,773 800,000 0 0 0 532,720 166,863 250,000		827,773 1,300,000 1,000,000 0 672,227 0 1,000,000 300,000
324000401 Building Services Department	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210499 Foreign Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small	827,773 1,300,000 1,000,000 0 672,227 0 1,000,000 300,000 500,000	250,000 500,000 1,000,000 0 672,227 0 467,280 133,137 250,000	577,773 800,000 0 0 0 532,720 166,863 250,000		827,773 1,300,000 1,000,000 0 672,227 0 1,000,000 300,000 500,000
324000401 Building Services Department	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210499 Foreign Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment	827,773 1,300,000 1,000,000 0 672,227 0 1,000,000 300,000 500,000	250,000 500,000 1,000,000 0 672,227 0 467,280 133,137 250,000	577,773 800,000 0 0 0 532,720 166,863 250,000		827,773 1,300,000 1,000,000 0 672,227 0 1,000,000 300,000 500,000
324000401 Building Services Department	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210499 Foreign Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services	827,773 1,300,000 1,000,000 0 672,227 0 1,000,000 300,000 500,000	250,000 500,000 1,000,000 0 672,227 0 467,280 133,137 250,000	577,773 800,000 0 0 0 532,720 166,863 250,000		827,773 1,300,000 1,000,000 0 672,227 0 1,000,000 300,000 500,000
324000401 Building Services Department	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210499 Foreign Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211306 Membership Fees, Dues	827,773 1,300,000 1,000,000 0 672,227 0 1,000,000 300,000 500,000 0	250,000 500,000 1,000,000 0 672,227 0 467,280 133,137 250,000 0	577,773 800,000 0 0 0 0 532,720 166,863 250,000 0		827,773 1,300,000 1,000,000 0 672,227 0 1,000,000 300,000 500,000 0
324000401 Building Services Department	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210499 Foreign Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211306 Membership Fees, Dues and Subscriptions to Professional	827,773 1,300,000 1,000,000 0 672,227 0 1,000,000 300,000 0 750,000 300,000	250,000 500,000 1,000,000 0 672,227 0 467,280 133,137 250,000 0	577,773 800,000 0 0 0 532,720 166,863 250,000 0		827,773 1,300,000 1,000,000 0 672,227 0 1,000,000 300,000 0 750,000 300,000
3324000401 Building Services Department Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210310 Field Operational Allowance 2210499 Foreign Travel and Subs Others 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms and Clothing - Staff 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211306 Membership Fees, Dues	827,773 1,300,000 1,000,000 0 672,227 0 1,000,000 300,000 500,000 0	250,000 500,000 1,000,000 0 672,227 0 467,280 133,137 250,000 0	577,773 800,000 0 0 0 0 532,720 166,863 250,000 0		827,773 1,300,000 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
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		C
	2220210 Maintenance of Computers, Software, and Networks	0	0	0		0
	3111001 Purchase of Office Furniture and Fittings	0	0	0		0
	3111002 Purchase of Computers, Printers and other IT Equipment	0	Editor and			
	3111004 Purchase of Exchanges and other Communications	0	0	0		0
	Equipment Equipment	0	0	0		C
5324000400 Building Services Department	NET EXPENDITURE	7,950,000	3,372,644	4,577,356	(1,000,000)	6,950,000
5324000000 URBAN RENEWAL AND HOUSING	NET EXPENDITURE	125,686,371	73,022,302	52,664,069	(5,300,000)	120,386,371
5325000101 Ward	Canada Ca				(0)-1-1	120,000,01
Development Fund Headquarters	2110201 Contractual Employees 2210203 Courier and Postal	0	0	0		C
	Services	0	0	0		C
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,025,000	(25,000)	25,000	1,025,000
	2210303 Daily Subsistence Allowance	3,300,100	3,536,100	(236,000)	240,000	3,540,100
	2210502 Publishing and Printing Services	0	0	0		(
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
	2210710 Accommodation Allowance	5,138,100	5,138,100	0		5,138,100
	2210711 Tuition Fees 2210801 Catering Services (receptions), Accommodation,	1,966,700	1,966,700	0		1,966,700
	Gifts, Food and Drinks	170,000	170,000	0		170,000
	2211016 Purchase of Uniforms and Clothing - Staff	0	0	0		C
	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		C
	2211399 Other Operating Expenses - Oth	1,747,840	1,747,840	0		1,747,840
	2220101 Maintenance Expenses - Motor Vehicles	0	0	0		0
	2220202 Maintenance of Office Furniture and Equipment 2220210 Maintenance of	0	0	0		C
	Computers, Software, and Networks	0	0	0		C
	3111001 Purchase of Office Furniture and Fittings	0	0	0		0
	3111002 Purchase of Computers, Printers and other IT Equipment	2,064,000	100,000	1,964,000		2,064,000
2	3111005 Purchase of Photocopiers	, 0	0	0		0
5325000100 Ward Development Fund 5325000000 WARD	NET EXPENDITURE NET EXPENDITURE	15,436,740 15,436,740	13,733,740 13,733,740	1,703,000 1,703,000	265,000 265,000	15,701,740 15,701,740

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
DEVELOPMENT FUND						
5327000101	2210203 Courier and Postal	45,000				45,000
Headquarters	Services 2210301 Travel Costs (airlines,	45,000				40,000
	bus, railway, mileage allowances,					
	etc.)	2,000,000				2,000,000
	2210302 Accommodation -	5 000 000				5,000,000
	Domestic Travel 2210303 Daily Subsistence	5,000,000				3,000,000
	Allowance	4,000,000				4,000,000
	2210310 Field Operational					0.000.000
	Allowance	3,000,000				3,000,000
	2210503 Subscriptions to Newspapers, Magazines and					
	Periodicals	100,000				100,000
	2210504 Advertising, Awareness					04 000 000
	and Publicity Campaigns	31,000,000		The Control of the Control		31,000,000
	2210505 Trade Shows and	2,000,000				2,000,000
	Exhibitions 2210599 Printing, Advertising -	2,000,000		1-1-1-1-1		
	Other	20,000,000				20,000,000
	2210603 Rents and Rates - Non-					7,000,000
	Residential	7,000,000				7,000,000
	2210799 Training Expenses - Other (Bud	3,000,000				3,000,000
	2210801 Catering Services	0,000,000				
	(receptions), Accommodation,					0.000.000
	Gifts, Food and Drinks	2,000,000				2,000,000
	2211009 Education and Library Supplies	500,000				500,000
	2211101 General Office Supplies	000,000				•
	(papers, pencils, forms, small					200 000
	office equipment	300,000				300,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000		THE REAL PROPERTY.		1,000,000
	2211299 Fuel Oil and Lubricants -	1,000,000				
	Othe	2,000,000				2,000,000
	2211306 Membership Fees, Dues					
	and Subscriptions to Professional	100,000				100,000
	and Trade Bodies 2211399 Other Operating	100,000			77	100,000
	Expenses - Oth	17,500,000				17,500,000
	2220205 Maintenance of Buildings					200,000
	and Stations Non-Residential	300,000				300,000
	2220210 Maintenance of Computers, Software, and				100	
	Networks	600,000				600,000
	2220299 Routine Maintenance -					4 000 000
	Other As	1,000,000			9)	1,000,000
	3111001 Purchase of Office Furniture and Fittings	1,500,000				1,500,000
	3111002 Purchase of Computers,	1,500,000				.,,,,,,,,,,,
	Printers and other IT Equipment	1,350,000		· Charles Miles and		1,350,000
	3111004 Purchase of Exchanges					
	and other Communications	1,000,000				1,000,000
	Equipment 3111401 Pre-feasibility, Feasibility	1,000,000	To the American		30	1,500,000
	and Appraisal Studies	3,000,000				3,000,000
	NET EXPENDITURE	109,295,000		0 (0	109,295,000
5327000201 Liquor						1
Board and Sub- Committees	2210102 Water and sewerage				7.	
Headquarters	charges	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
	2210301 Travel Costs (airlines,					
	bus, railway, mileage allowances,					
	etc.)	5,000,000				5,000,000
	2210302 Accommodation - Domestic Travel	7 000 000				7 000 000
	2210303 Daily Subsistence	7,000,000		Plant Comment of the		7,000,000
	Allowance	9,000,000				9,000,000
	2210309 Field Allowance	12,000,000				12,000,000
	2210504 Advertising, Awareness	12,000,000				12,000,000
	and Publicity Campaigns	2,000,000		4u_5.		2,000,000
	2210799 Training Expenses -					
	Other (Bud	4,000,000		1		4,000,000
	2210801 Catering Services			24° 9 1 14.		
	(receptions), Accommodation,	500.000		Maria de la compansión de		
	Gifts, Food and Drinks 2210809 Board Allowance	500,000				500,000
	2211016 Purchase of Uniforms	33,000,000				33,000,000
	and Clothing - Staff	1,500,000				1,500,000
	2211101 General Office Supplies	1,300,000				1,500,000
	(papers, pencils, forms, small					
	office equipment	1,500,000				1,500,000
	2211103 Sanitary and Cleaning	Nessiass				1,000,000
	Materials, Supplies and Services	100,000				100,000
	2211306 Membership Fees, Dues					
	and Subscriptions to Professional					
	and Trade Bodies	200,000				200,000
	2211399 Other Operating	2 222 222				
	Expenses - Oth	6,000,000				6,000,000
	2220202 Maintenance of Office Furniture and Equipment	500,000				500.000
	2220210 Maintenance of	500,000		100		500,000
	Computers, Software, and					
	Networks	500,000				500,000
	2220299 Routine Maintenance -	000,000				300,000
	Other As	200,000				200,000
	3111001 Purchase of Office			Variable of the second		
	Furniture and Fittings	2,000,000				2,000,000
	3111002 Purchase of Computers,					
	Printers and other IT Equipment	1,800,000	国民 共和国的			1,800,000
	NET EXPENDITURE	87,000,000	0	0	0	87,000,000
5327000301 Liquor						
Enforcement Headquarters	2210202 Internet Connections	400,000				400.000
i icauquai ters	2210302 Accommodation -	400,000		Open a recognition of the		400,000
	Domestic Travel	500,000				500,000
	2210303 Daily Subsistence	000,000		AN EXAMPLE OF A C		300,000
	Allowance	500,000				500,000
	2210310 Field Operational					000,000
	Allowance	4,500,000				4,500,000
	2210504 Advertising, Awareness			After a Service		
	and Publicity Campaigns	500,000		Fig. /Asp. s r x s r x s r x s r .		500,000
	2210606 Hire of Equipment, Plant					
	and Machinery	500,000				500,000
	2210799 Training Expenses -	400,000				400.000
	Other (Bud 2210801 Catering Services	100,000		and Date of the Control of the Contr		100,000
	(receptions), Accommodation,					
	Gifts, Food and Drinks	500,000				500,000
	2211016 Purchase of Uniforms	500,000				500,000
	and Clothing - Staff	100,000			1	100,000
	2211101 General Office Supplies	100,000	Market Control			100,000
	(papers, pencils, forms, small					
	office equipment	500,000				500,000
	2211103 Sanitary and Cleaning	100,000		WHEN GROWN IN		100,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	Materials, Supplies and Services					
	2211299 Fuel Oil and Lubricants - Othe	241,000		经基数 4.10		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	1,616,642,529	23,607,228,367

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

New York			FINANCIAL YEAR 2018/2019						
New York	HEAD	TITLE		Payment	Balance as at	Increase /			
Management Software O O O O O O	5311000101 Human			Edition and A	All and a second				
NET EXPENDITURE 0 0 0 0 0 0 0 0 0	Resource	3111112 Purchase of							
NET EXPENDITURE 0	Management	Software	0	0	0		C		
S31000000 COUNTY Public SERVICE NET EXPENDITURE 0	5311000100 County								
NET EXPENDITURE 0	Public Service Board	NET EXPENDITURE	0	0	0	0	0		
SIGNARD NET EXPENDITURE 0	5311000000 COUNTY								
3110399 Refurbishment of Buildgs - Oth	PUBLIC SERVICE								
Buildgs - Oth	BOARD		0	0	0	0	0		
Motor Vehicles	5312000101	3110399 Refurbishment of			KI IOSAR - K				
Motor Vehicles	Headquarters	Buildgs - Oth	15,000,000	4,660,438	10,339,562	(5,000,000)	10,000,000		
3111110 Purchase of Generators	-	3110701 Purchase of							
3111110 Purchase of Generators		Motor Vehicles	175,000,000	0	175,000,000	(175,000,000)	0		
Generators 10,000,000 0 10,000,000 (10,000,000 0 0 0 0 0 0 0					10 Sept 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
NET EXPENDITURE 200,000,000 4,660,438 195,339,562 (190,000,000) 10,000,000 10,000,			10,000.000	0	10,000.000	(10,000,000)	0		
	5312000100		Andras Par		200,22	1 , 10 - 0 /			
3312000401	Headquarters	NET EXPENDITURE	200,000.000	4,660.438	195,339.562	(190,000.000)	10,000,000		
Inspectorate Insp	5312000401					()	10,000,000		
		3110399 Refurbishment of							
NET EXPENDITURE 0			0	0	0		0		
Inspectorate NET EXPENDITURE 0	5312000400								
2620207 Regional Disaster Management D		NET EXPENDITURE	0	0	0	0	0		
Disaster Management Centre			•	44 7 3		-	0		
Department NET EXPENDITURE 0 0 0 0 0 0 0 0 0				Management of the te					
NET EXPENDITURE 0			0	0	0		0		
Department NET EXPENDITURE 0		Contro		U	U		0		
312000701 3110302 Refurbishment of Headquarters 3110302 Refurbishment of Headquarters Non-Residential Buildings 15,000,000 3,465,498 11,534,502 (5,000,000) 10,000,000 (5,000,000) 10,000,000 (5,000,000) 10,000,000 (5,000,000) 10,000,000 (6,000,000)		NET EXPENDITURE	0	0	0	٨			
Decentralization		HET EXPENDITORE	U	U	U	0	U		
Non-Residential Buildings		3110303 Pofurbishment of							
NET EXPENDITURE 15,000,000 3,465,498 11,534,502 (5,000,000) 10,000,000		The property of the property o	15 000 000	2 465 400	11 524 502	/E 000 000\	10 000 000		
Decentralization NET EXPENDITURE 15,000,000 3,465,498 11,534,502 (5,000,000) 10,000,000		Non-Residential Buildings	13,000,000	3,403,490	11,554,502	(5,000,000)	10,000,000		
311000801 3110399 Refurbishment of Headquarters Buildgs - Oth 0 0 0 0 0 0 0 0 0		NET EVDENDITUDE	15 000 000	2 465 400	14 524 502	/E 000 000\	10 000 000		
Neestigation State State		NETEXPENDITURE	15,000,000	3,400,498	11,534,502	(5,000,000)	10,000,000		
Compartment 3110399 Refurbishment of Buildgs - Oth 0 0 0 0 0 0 0 0 0									
Headquarters		2110200 Defunichment of							
NET EXPENDITURE 0			0		0		0		
NET EXPENDITURE 0		Builags - Oth	U	0	0		0		
NET EXPENDITURE 0									
Salage S		NET EVENDITURE	0		0				
Headquarters			0	0	0	0	0		
3111112 Purchase of Software 10,000,000 0 10,000,000 (10,000,000) (0,000,000) (0,000,000) (0,000,000) (10,000,000) (0,000,000) (10,000,000) (0,000,000) (10,000,000) (0,000,000) (10,000,000) (0,000,000) (10,000,000) (0,000,000) (10,000,000) (0,000,000) (10,000,000)			•				_		
Software 10,000,000 0 10,000,000 (10,000,000) (0,0000,000) (0,000,000)	Headquarters		0	0	0		0		
Sale			40.000.000						
3312000000 OFFICE DF GOVERNOR & DEPUTY GOVERNOR NET EXPENDITURE 225,000,000 8,125,936 216,874,064 (205,000,000) 20,000,000 6313000101 ICT 3110399 Refurbishment of Buildgs - Oth 5,000,000 0 5,000,000 (5,000,000)	E040004400 1 111						0		
DF GOVERNOR & DEPUTY GOVERNOR NET EXPENDITURE 225,000,000 8,125,936 216,874,064 (205,000,000) 20,000,000 6313000101 ICT Headquarters Buildgs - Oth 5,000,000 0 5,000,000 (5,000,000) 0		NET EXPENDITURE	10,000,000	0	10,000,000	(10,000,000)	0		
DEPUTY GOVERNOR NET EXPENDITURE 225,000,000 8,125,936 216,874,064 (205,000,000) 20,000,000 6313000101 ICT 3110399 Refurbishment of Headquarters 5,000,000 0 5,000,000 (5,000,000) 0									
3313000101 ICT 3110399 Refurbishment of Headquarters 5,000,000 0 5,000,000 (5,000,000)									
Headquarters Buildgs - Oth 5,000,000 0 5,000,000 (5,000,000)			225,000,000	8,125,936	216,874,064	(205,000,000)	20,000,000		
	5313000101 ICT								
3110701 Purchase of 3.000.000 0 3.000.000 (3.000.000)	Headquarters					(5,000,000)	0		
0,000,000 (0,000,000)		3110701 Purchase of	3,000,000	0	3,000,000	(3,000,000)	0		

			FINAN	ICIAL YEAR 2018	/2019	
HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
THE REPORT OF THE PARTY OF THE	Motor Vehicles		1000年			
5313000100 ICT	NET EXPENDITURE	8,000,000	0	8,000,000	(8,000,000)	0
5313000501 Infrastructure Headquarters	3111112 Purchase of Software	50,000,000	0	50,000,000		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	NET EXPENDITURE	0	0	0	0	0
5313000000 ICT, E- GOVT & PUBLIC COMMUNICATIONS	NET EXPENDITURE	58,000,000	0	58,000,000	(8,000,000)	50,000,000
5314000101	3110399 Refurbishment of					
Headquarters	Buildgs - Oth	0	0	0		0
5314000100 Headquarters	NET EXPENDITURE	0	0	0	0	0
5314000201 Accounting Department Headquarters	2420499 Other Creditors - Other (Budge				2,000,000,000	2,000,000,000
5314000200 Accounting Department Headquarters		0	0	0	2,000,000,000	2,000,000,000
5314000401 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		6,000,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	85,000,000	0	85,000,000	(55,000,000)	30,000,000
5314000700 Economic	NET EVENDITURE	04 000 000		04 000 000	(55,000,000)	00,000,000
Planning Department	NET EXPENDITURE	91,000,000	0	91,000,000	(55,000,000)	36,000,000
5314000801 Asset Management Department Headquarters	2211311 Contracted Technical Services	0	0	0		0
5314000800 Asset Management Department	NET EXPENDITURE	0	0	0	0	0
5314000000 FINANCE & ECONOMIC PLANNING	NET EXPENDITURE	134,000,000	42,758,499	91,241,501	1,945,000,000	2,079,000,000
5315000301 Mbagathi District Hospital Headquarters	2420499 Other Creditors - Other (Budge	58,000,000	42,730,499	58,000,000	1,040,000,000	58,000,000
	3110604 Overhaul of Other Infrastructure and	38,000,000	10,000,000	28,000,000	(20,000,000)	18,000,000

				NCIAL YEAR 2018	/2019	-
HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	Civil Works					
	3111101 Purchase of Medical and Dental Equipment	0	0	0		(
	3112299 Purchase of Specialised Plant	0	0	0		(
5315000300 Mbagathi District Hospital	NET EXPENDITURE	96,000,000	10,000,000	86,000,000	(20,000,000)	76,000,000
5315000401 Pumwani Maternity Hospital Headquarters	3110399 Refurbishment of Buildgs - Oth 3111110 Purchase of	84,000,000	9,873,200	74,126,800	(50,000,000)	34,000.00
	Generators	20,000,000	0	20,000,000	(20,000,000)	,
	3111119 Purchase of Lifts	15,000,000	0	15,000,000	(15,000,000)	
5315000400 Pumwani Maternity 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	NET EXPENDITURE	65,000,000	14,871,402	50,128,598	(30,000,000)	35,000,000
5315000601 Mutuini Hospital Headquarters	3110299 Construction of Buildings - Ot	8,000,000	1,335,000	6,665,000		8,000,00
	3110399 Refurbishment of Buildgs - Oth	5,200,000	4,560,000	440,000		5,200,00
	3111101 Purchase of Medical and Dental Equipment	23,800,000	0	24,000,000	(23,000,000)	800,00
5315000600 Mutuini						
Hospital	NET EXPENDITURE	37,000,000	5,895,000	31,105,000	(23,000,000)	14,000,00
5315001301 Environmental Public Health Headquarters	3111101 Purchase of Medical and Dental Equipment	0	0	0		
5315001300 Environmental Public Health	NET EXPENDITURE	0	0	0	0	
5315001601 Health centres &						
dispensaries Headquarters	3110299 Construction of Buildings - Ot	31,916,000	0	31,916,000	(10,000,000)	21,916,000
	3111101 Purchase of Medical and Dental Equipment	19,000,000	0	19,000,000	(19,000,000)	
	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	(50,000,000)	29,425,000
5315001600 Health centres & dispensaries	NET EXPENDITURE	147,341,000	5,842,962	141,498,038	(96,000,000)	51,341,000
5315001701 Health policy, planning and financing Unit Headquarters	3111112 Purchase of Software	39,000,000	0	39,000,000	(39,000,000)	C

				ICIAL YEAR 2018/		
HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
5315001700 Health					EMPC TO THE STATE OF	
policy, planning and					(00.000.000)	
financing Unit	NET EXPENDITURE	39,000,000	0	39,000,000	(39,000,000)	
5315001801 Administration unit Headquarters	2420499 Other Creditors - Other (Budge	24,000,000	24,000,000	0		24,000,000
	3110707 Purchase of Ambulances	47,000,000	0	47,000,000	153,000,000	200,000,000
	3110799 Purchase of Vehicles & Other T	0	0	0		(
	3110899 Overhaul of Vehicles - Other (12,000,000	0	12,000,000	(12,000,000)	,
5315001800						
Administration unit	NET EXPENDITURE	83,000,000	24,000,000	59,000,000	141,000,000	224,000,00
5315002101 Coroner Services unit Headquarters	3110299 Construction of Buildings - Ot	0	0	0		,
•	3110604 Overhaul of Other Infrastructure and		大学的 一位为[1957] 1000年			
	Civil Works	15,015,000	0	15,015,000	(15,015,000)	Control of the party and the party
5315002100 Coroner	NET EVDENDITUDE	15 015 000	0	15 015 000	(15.015.000)	
Services unit 5315000000 HEALTH	NET EXPENDITURE NET EXPENDITURE	15,015,000 601,356,000	70,482,564	15,015,000 530,873,436	(15,015,000)	434,341,00
5324000101	NET EXPENDITURE	001,330,000	70,402,304	330,673,430	(107,010,000)	434,341,00
Administration	3110701 Purchase of					
Headquarters	Motor Vehicles	30,000,000	0	30,000,000	(30,000,000)	
5324000100	Wotor verilcles	30,000,000	U	30,000,000	(30,000,000)	
Administration	NET EVDENDITUDE	20,000,000		20,000,000	(20,000,000)	
Headquarters	NET EXPENDITURE 2420499 Other Creditors -	30,000,000	0	30,000,000	(30,000,000)	
	Other (Budge	23,000,000	22,878,096	121,904		23,000,00
	3110701 Purchase of Motor Vehicles	13,000,000	0	13,000,000	(13,000,000)	
	3111002 Purchase of Computers, Printers and other IT Equipment	9,000,000	0	9,000,000	(9,000,000)	
5216000201 Dhysical	3111499 Research,	28,926,558	5,080,345	23,846,213	(10,000,000)	18,926,55
5316000201 Physical Planning	Feasibility Studies 3111402 Engineering and	20,320,330	5,000,545	23,040,213	(10,000,000)	10,520,00
Headquarters	Design Plans	0	0	0		
5316000200 Physical	2-3-1-1-1-1-1-1					The William
Planning	NET EXPENDITURE	73,926,558	27,958,441	45,968,117	(32,000,000)	41,926,55
	3110399 Refurbishment of Buildgs - Oth	5,000,000	771,874	4,228,126	(3,000,000)	2,000,00
5316000401 Valuation	3111499 Research,			A PERSONAL PROPERTY OF THE		
Headquarters	Feasibility Studies	8,000,000	1,893,000	6,107,000	(5,000,000)	3,000,00
5316000400 Valuation	NET EXPENDITURE	13,000,000	2,664,874	10,335,126	(8,000,000)	5,000,00
	3110399 Refurbishment of Buildgs - Oth	6,500,000	0	6,500,000	(6,500,000)	
	3110701 Purchase of	4			775 242 242	
	Motor Vehicles	45,000,000	0	45,000,000	(45,000,000)	
	3111002 Purchase of		11-7-16			
	Computers, Printers and other IT Equipment	15,000,000	0	15,000,000	(15,000,000)	
5316000501 Survey	3111114 Purchase of		70.000.000.000		,	
and GIS department	Survey Equipment	34,000,000	33,929,000	71,000		34,000,00
Headquarters	3111499 Research,	10,000,000	2,016,400	7,983,600	(5,000,000)	5,000,00

			FINAN	NCIAL YEAR 2018	3/2019	<u>z</u> _
HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	Feasibility Studies					
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	3110799 Purchase of	5,000,000		5,000,000	45.000.000)	
Headquarters 5316001000	Vehicles & Other T	5,000,000	0	5,000,000	(5,000,000)	0
Compliance and enforcement	NET EVDENDITUDE	E 000 000	0	F 000 000	/F 000 000\	
department	NET EXPENDITURE	5,000,000	0	5,000,000	(5,000,000)	0
5316000000 URBAN PLANNING AND LANDS	NET EXPENDITURE	222 426 550	00 500 745	405.057.040	(4.40 500 000)	05 000 550
5317000201 Roads	2211311 Contracted	232,426,558	66,568,715	165,857,843	(146,500,000)	85,926,558
Headquarters	Technical Services	24,665,200	0	24 665 200		24 665 200
neauquarters	2220299 Routine	24,000,200	0	24,665,200		24,665,200
	Maintenance - Other As 3110399 Refurbishment	621,397,203	215,982,773	405,414,430	(300,000,000)	321,397,203
	of Buildgs - Oth	15,000,000	0	15,000,000	(1,000,000)	14,000,000
	3110401 Major Roads	13,000,000	0	13,000,000	(1,000,000)	14,000,000
	(KURA)	830,000,000	499,357,982	330,642,018	70,000,000	900,000,000
	3110402 Access Roads	40,000,000	18,376,116	21,623,884	70,000,000	40,000,000
	3110499 Construction of	10,000,000	10,010,110	21,020,001		40,000,000
	Roads - Other (RMF)	1,214,914,057	1,202,300,159	12,613,898	(50,000,000)	1,164,914,057
	3110501 Bridges	156,400,800	1,232,147	155,168,653	(100,000,000)	56,400,800
	3110599 Other	100,100,000	1,202,111	100,100,000	(100,000,000)	00,100,000
	Infrastructure and Civil					
	Works	680,933,505	279,679,158	401,254,347	(320,000,000)	360,933,505
	3110604 Overhaul of		A GRANT THE		(===,===,===,	555,555,555
	Other Infrastructure and					
	Civil Works	1,160,550,943	127,762,964	1,032,787,979	(650,000,000)	510,550,943
	3110699 Overhaul of 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 3112299 Purchase of	79,000,000	27,668,921	51,331,079	(30,000,000)	49,000,000
	Specialised Plant	105,000,000	0	105,000,000	(105,000,000)	0
5317000200 Roads	NET EXPENDITURE	4,987,861,708	2,400,911,717	2,586,949,991	(1,506,000,000)	3,481,861,708
5317000301 Transport	2211311 Contracted					10 mg (20 Mg) (10 mg) (10 mg) (10 mg)
Headquarters	Technical Services	35,000,000	0	35,000,000	(15,000,000)	20,000,000
	3110299 Construction of Buildings - Ot	15,000,000	3,937,000	11,063,000		15,000,000
	3110504 Other					
	Infrastructure and Civil	0.77.007.17	000	C The Court	(0.0.1.1.5	
	Works	347,205,454	32,311,047	314,894,407	(200,000,000)	147,205,454
	3110699 Overhaul of					
	Other Infrastructure and	100 000 000	44 240 544	60 650 450	(20,000,000)	70.000.000
E247000200 Tecnon and	Civil Works	102,000,000	41,346,544	60,653,456	(30,000,000)	72,000,000
5317000300 Transport	NET EXPENDITURE	499,205,454	77,594,591	421,610,863	(245,000,000)	254,205,454
5317000801 Electrical Headquarters	3110299 Construction of Buildings - Ot	5,000,000	0	5,000,000		E 000 000
ricauquarters	3110599 Other	3,000,000	0	5,000,000		5,000,000
	Infrastructure and Civil					
	Works	97,165,000	68,596,061	28,568,939	(15,000,000)	82,165,000
		07,100,000	00,000,001	20,000,000	(10,000,000)	102,100,000

				ICIAL YEAR 2018		
HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	3110604 Overhaul of			The state of		
	Other Infrastructure and					
	Civil Works	375,117,838	90,732,682	284,385,156	(100,000,000)	275,117,838
	3110799 Purchase of					
	Vehicles & Other T	95,650,000	30,840,000	64,810,000	(30,000,000)	65,650,000
5317000800 Electrical	NET EXPENDITURE	572,932,838	190,168,743	382,764,095	(145,000,000)	427,932,838
5317000901	2440000 0 1 1 1 1					
Garage/Transportaion	3110299 Construction of	2,000,000	0	2,000,000	(2,000,000)	0
Headquarters	Buildings - Ot 3112299 Purchase of	2,000,000	U	2,000,000	(2,000,000)	0
	Specialised Plant	5,000,000	0	5,000,000	(5,000,000)	0
5317000900	Specialised Flant	3,000,000	U.	3,000,000	(3,000,000)	
Garage/Transportaion	NET EXPENDITURE	7,000,000	0	7,000,000	(7,000,000)	0
5317001001 Building	3110399 Refurbishment of	7,000,000		7,000,000	(1,000,000)	A De Car Sent Screen Washington Co.
Works Headquarters	Buildgs - Oth	5,000,000	0	5,000,000	(5,000,000)	0
Works Fredayaarters	3110799 Purchase of	0,000,000		0,000,000	(0,000,000)	
	Vehicles & Other T	10,000,000	0	10,000,000	(10,000,000)	0
5317001000 Building					Before to the second	
Works	NET EXPENDITURE	15,000,000	0	15,000,000	(15,000,000)	0
5317000000 PUBLIC				1758		
WORKS						
,TRANSPORT &						
INFRASTRUCTURE	NET EXPENDITURE	6,082,000,000	2,668,675,051	3,413,324,949	(1,918,000,000)	4,164,000,000
5318000301 Early						
Childhood	3110202 Non-Residential			44-104 Mt. 2		
Development Centres	Buildings (offices, schools,					
Headquarters	hospitals, etc)	0	0	0		0
	3110302 Refurbishment of					_
	Non-Residential Buildings	0	0	0		0
	3110901 Purchase of					
	Household and					
	Institutional Furniture and	00 000 000	40.040.000	7 000 000		00 000 000
	Fittings	20,000,000	12,610,000	7,390,000	A-SECUL-VIIIA-EAU-OUTCOM	20,000,000
5318000300 Early						
Childhood	NET EVENDITURE	00 000 000	40.040.000	7 200 000	0	20,000,000
Development Centres	NET EXPENDITURE	20,000,000	12,610,000	7,390,000	0	20,000,000
5318000401	3110202 Non-Residential					
Vocational Training Headquarters	Buildings (offices, schools,	0	0	0	5,000,000	5,000,000
neadquarters	hospitals, etc) 3110504 Other	0	0	U U	5,000,000	5,000,000
	Infrastructure and Civil					
	Works	10,000,000	4 095 055	5,914,045		10,000,000
	3111109 Purchase of	10,000,000	4,085,955	5,914,045		10,000,000
	Educational Aids and					
	Related Equipment	34,570,000	43,141,410	(8,571,410)	8,571,410	43,141,410
5318000400	Trelated Equipment	34,370,000	40,141,410	(0,077,410)	0,071,410	40,141,410
Vocational Training	NET EXPENDITURE	44,570,000	47,227,365	(2,657,365)	13,571,410	58,141,410
5318000501 Social	3110399 Refurbishment of	11,070,000	11,221,000	(2,001,000)	10,011,110	00,111,110
Services Headquarters	Buildgs - Oth	0	0	0		0
5318000500 Social		ASTRONOM A				
Services	NET EXPENDITURE	0	0	0	0	0
5318001301 Culture			The sale of the sale of	The property of the		
and Heritage	3110299 Construction of					
Headquarters	Buildings - Ot	8,000,000	4,895,698	3,104,302		8,000,000
	3110399 Refurbishment of	2,220,000	1,550,550	5,151,002		2,230,000
	Buildgs - Oth	0	16,200,010	(16,200,010)	16,200,000	16,200,000
	Dullads - Oth		10,200.010	1 10.200.0101		10,200.000

		1000		NCIAL YEAR 2018		
HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
and Heritage						
5318001401 Sports Headquarters	3110599 Other Infrastructure and Civil Works	240,000,000	181,044,471	58,955,529	(5,000,000)	235,000,000
5318001400 Sports	NET EXPENDITURE	240,000,000	181,044,471	58,955,529	(5,000,000)	235,000,000
5318001601 Children	3110299 Construction of	240,000,000	101,044,471	30,933,329	(3,000,000)	233,000,000
Services Headquarters 5318001600 Children	Buildings - Ot	20,000,000	0	20,000,000	(15,000,000)	5,000,000
Services	NET EXPENDITURE	20,000,000	0	20,000,000	(15,000,000)	5,000,000
5318000000	(1) 数据的基本设置,10 mm (1) 10			20,000,000	(10,000,000)	0,000,000
EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	NET EXPENDITURE	332,570,000	261,977,544	70,592,456	9,771,410	342,341,410
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						
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		0,000,000	0,000,000		2.4 5	3,000,000
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
neadquarters	3110399 Refurbishment of Buildgs - Oth	167,500,000	29,867,265	137,632,735	(50,000,000)	117,500,000
5319000500 Markets	Rossic To American Shorter Street	107 1000 1000	20,007,200	101,002,100	(00,000,000)	117,000,000
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,COMMERCE,T OURISM & COOPERATIVES	NET EXPENDITURE	327,500,000	51,435,505	276,064,495	(140,000,000)	187,500,000
5320000201 Human						1 - 1
Resource Management Headquarters	3110399 Refurbishment of Buildgs - Oth	15,000,000	0	15,000,000	(15,000,000)	0
	3111111 Purchase of ICT networking and Communications Equipment	0	0	0		0
5320000200 Human Resource Management (HRM)	NET EXPENDITURE	15,000,000	0	15,000,000	(15,000,000)	0
5320000401 PSM	3110399 Refurbishment of	0	0	0	(10,000,000)	0

				ICIAL YEAR 2018/		
HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
Administration	Buildgs - Oth					
Headquarters						
5320000400 PSM						
Administration	NET EXPENDITURE	0	0	0	0	0
5320000501 Reforms						
and Performance						
Contracting	3111112 Purchase of					
Headquarters	Software	20,000,000	0	20,000,000	(20,000,000)	0
5320000500 Reforms	ogene All S	95 A 12 Lat 14				
and Performance						
Contracting	NET EXPENDITURE	20,000,000	0	20,000,000	(20,000,000)	0
5320000000 PUBLIC						
SERVICE						
MANAGEMENT	NET EXPENDITURE	35,000,000	0	35,000,000	(35,000,000)	0
5321000101	3110299 Construction of					
Headquarters	Buildings - Ot	10,000,000	0	10,000,000	(10,000,000)	0
	3110599 Other			10000000000000000000000000000000000000		
	Infrastructure and Civil		and the second second			
	Works	0	0	0		0
5321000100			Harting to be the			
Headquarters	NET EXPENDITURE	10,000,000	0	10,000,000	(10,000,000)	0
5321000201						
Agriculture	3110599 Other					
Department	Infrastructure and Civil					
Headquarters	Works	19,400,000	0	19,400,000	(19,400,000)	0
5321000200						
Agriculture						
Department	NET EXPENDITURE	19,400,000	0	19,400,000	(19,400,000)	0
5321000301 Livestock						
Production	3110599 Other					
Department	Infrastructure and Civil					
Headquarters	Works	31,200,000	0	31,200,000	(31,200,000)	0
5321000300 Livestock						
Production						
Department	NET EXPENDITURE	31,200,000	0	31,200,000	(31,200,000)	0
5321000401 Veterinary	3110599 Other		37.15			
Services Department	Infrastructure and Civil					
Headquarters	Works	46,400,000	0	46,400,000	(46,400,000)	C
5321000400 Veterinary						
Services Department	NET EXPENDITURE	46,400,000	0	46,400,000	(46,400,000)	C
5321000501 Fisheries	3110599 Other					
Department	Infrastructure and Civil					_
Headquarters	Works	18,000,000	0	18,000,000	(18,000,000)	(
5321000500 Fisheries						
Department	NET EXPENDITURE	18,000,000	0	18,000,000	(18,000,000)	(
5321000701 Forestry	3110599 Other					
Department	Infrastructure and Civil			0.000.000	10 000 000	
Headquarters	Works	6,000,000	0	6,000,000	(6,000,000)	(
5321000700 Forestry				2 222 225	(0.000.000)	Marian Indian
Department	NET EXPENDITURE	6,000,000	0	6,000,000	(6,000,000)	(
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES &						
FORESTRY	NET EXPENDITURE	131,000,000	0	131,000,000	(131,000,000)	
5323000201 Parks &	3110399 Refurbishment of	10,000,000			(10,000,000)	en e
COLOUDED! I WING W	5 1 10000 Notal Distilliont Of	10,000,000		,,		

				NCIAL YEAR 2018		-
HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
Open Spaces Section	Buildgs - Oth					
Headquarters	3110599 Other Infrastructure and Civil Works	20,000,000	0	20,000,000	(20,000,000)	0
5323000200 Parks &				- April And the	Area de la companiona della companiona de la companiona della companiona della companiona d	
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	(20,000,000)	0
	Infrastructure and Civil Works	80,200,000	13,774,138	66,425,862		80,200,000
	3110699 Overhaul of Other Infrastructure and Civil Works 3110701 Purchase of	50,000,000	0	50,000,000	(50,000,000)	0
	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	533,725,862	(467,300,000)	80,200,000
5323000401 Enviromental Monitoring Compliance & Enforcement Headquarters	3111120 Purch. of Specialised Plant	12,000,000	0	12,000,000	(12,000,000)	0
5323000400 Enviromental Monitoring Compliance & Enforcement	NET EXPENDITURE	12,000,000	0	12,000,000	(12,000,000)	0
5323000501 Energy & Natural resources department Headquarters	3110599 Other Infrastructure and Civil Works	425,000,000	57,578,375	367,421,625	(230,000,000)	195,000,000
	3111401 Pre-feasibility, Feasibility and Appraisal 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	(238,000,000)	195,000,000
5323000000 ENVIROMENT,WATER ,ENERGY & NATURAL RESOURCES	NET EXPENDITURE	1,022,500,000	71,352,513	951,147,487	(747,300,000)	275,200,000
5324000201 Urban Renewal Headquarters	3110599 Other Infrastructure and Civil Works	34,000,000	2,227,640	31,772,360	(1,898,939)	32,101,061
5324000200 Urban Renewal	NET EXPENDITURE	34,000,000	2,227,640	31,772,360	(1,898,939)	32,101,061
5324000301 Housing Development	2211310 Contracted Professional Services	12,000,000	0	12,000,000	(12,000,000)	0

Section 1			FINAN	NCIAL YEAR 2018/		
HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
Headquarters			· · · · · · · · · · · · · · · · · · ·			
	2211311 Contracted Technical Services	3,500,000	0	3,500,000	(3,500,000)	0
	2220204 Maintenance of Buildings Residential 3110299 Construction of	43,414,000	6,262,970	37,151,030		43,414,000
	Buildings - Ot 3110301 Refurbishment of	24,000,000	0	24,000,000	(24,000,000)	0
	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)	0
	Office Furniture and Fittings	12,700,000	0	12,700,000	(12,700,000)	0
5324000300 Housing Development 5324000401 Building	NET EXPENDITURE	125,471,442	6,262,970	119,208,472	(62,200,000)	63,271,442
Services Department Headquarters	3110399 Refurbishment of Buildgs - Oth	7,700,000	7,603,699	96,301		7,700,000
	3110701 Purchase of Motor Vehicles	5,000,000	0	5,000,000	(5,000,000)	0
5324000400 Building	3111112 Purchase of Software	4,500,000	0	4,500,000	(4,500,000)	0
Services Department 5324000000 URBAN	NET EXPENDITURE	17,200,000	7,603,699	9,596,301	(9,500,000)	7,700,000
RENEWAL AND HOUSING 5325000101 Ward	NET EXPENDITURE	176,671,442	16,094,309	160,577,133	(73,598,939)	103,072,503
Development Fund Headquarters	3110399 Refurbishment of Buildgs - Oth	53,326,093	14,837,758	38,488,335		53,326,093
	3110499 Construction of Roads - Other 3110604 Overhaul of	243,919,816	65,537,844	178,381,972		243,919,816
	Other Infrastructure and Civil Works	89,794,762	5,738,058	84,056,704		89,794,762
	3111504 Other Infrastructure and Civil Works	23,959,329	0	23,959,329		23,959,329
5325000100 Ward Development Fund 5325000000 WARD	NET EXPENDITURE	411,000,000	86,113,660	324,886,340	0	411,000,000
DEVELOPMENT FUND 5326000101	NET EXPENDITURE	411,000,000	86,113,660	324,886,340	0	411,000,000
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	0	80,000,000
5326000000 EMERGENCY FUND 5327000201 Liquor	NET EXPENDITURE	80,000,000	26,125,208	53,874,792	0	80,000,000
Board and Sub- Committees Headquarters	3110299 Construction of Buildings - Ot	28,000,000				28,000,000
	3110701 Purchase of Motor Vehicles 3111111 Purchase of ICT	7,000,000 8,000,000				7,000,000 8,000,000

			FINANCIAL YEAR 2018/2019							
HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III				
	networking and Communications Equipment									
	3111299 Rehabilitation & Revation -	40,000,000				40,000,000				
5327000000 LIQOUR BOARD		83,000,000	0	0	0	83,000,000				
	TOTAL NET EXPENDITURE FOR VOTE 5310000000 NAIROBI CITY COUNTY	9,932,024,000	3,369,709,504	6,479,314,496	(1,616,642,529)	8,315,381,471				

LIST OF PROJECTS

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
			Α	В	В		D=B+E
5311000000 CO SERVICE BOA	OUNTY PUBLIC						
County Public Service Board	Expansion and installation of Human Resource Management System	City Hall	5,000,000	5,000,000	0		0
	Office Partitioning	City Hall	0	0	0		0
	5311000000 COUNTY PUBLIC SERVICE BOARD TOTAL		5,000,000	5,000,000	0	0	0
5312000000 O & DEPUTY GO	FFICE OF GOVERNOR VERNOR				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
	Purchase of generator				10,000,000	(10,000,000)	0
Inspectorate	3110300 Refurbishment of Buildings		10,000,000	10.000.000	0	,	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		10,000,000	10,000,000	10,000,000	(10,000,000)	0
SUB COUNTY ADMINSTRATION	Construction of offices	SUB COUNTIES	30,000,000	30,000,000	15,000,000	(5,000,000)	10,000,000
Investigation	3110300 Refurbishment of Buildings		3,000,000	3,000,000	0		0
	5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR TOTAL		90,000,000	90,000,000	225,000,000	(205,000,000)	20,000,000
5313000000 IC COMMUNICAT	T, E-GOVT & PUBLIC TONS				0		0
	Office Renovation & fittings		5,000,000	5,000,000	5,000,000	(5,000,000)	0
	Enterprise Resource Planner (ERP)		150,000,000	150,000,000	50,000,000		50,000,000
	Purchase of motor vehicle		3,000,000	3,000,000	3,000,000	(3,000,000)	0
	Purchase of software (web portal & Electronic systrem)		30,000,000	30,000,000	0		0
	5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS TOTAL		188,000,000	188,000,000	58,000,000	(8,000,000)	50,000,000
5314000000 FI ECONOMIC F					0		0
Accounting	Other Creditors: To Clear Pending bills for revenue mobilisation vehicles				0	2,000,000,000	2,000,000,000
Resource	Revenue Mobilisation Vehicles	Sub county	40,000,000	40,000,000	0	_,550,550,550	2,000,000,000
Mobilization	Other Creditors: To Clear Pending bills for revenue mobilisation vehicles	Saz sounty	40,000,000	.0,000,000	43,000,000		43,000,000
Administration	Refurbishment and Furnishing of offices	4th Floor	10,000,000	10,000,000	0		0

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
Asset Management							
Services	Asset Identification and Tagging	Entire County	15,000,000	15,000,000	0		0
Policy Formulation Development and	Purchase of Motor vehicles	Economic Planning	4,000,000	4,000,000	6,000,000		6,000,000
Management	Business and Enterprise Resource Survey	Economic Planning	85,000,000	85,000,000	85,000,000	(55,000,000)	30,000,000
	5314000000 FINANCE & ECONOMIC PLA NNING TOTAL		154,000,000	154,000,000	134,000,000	1,945,000,000	2,079,000,000
5315000000 H				,,	0	1,010,000,000	0
HEALTH PROMOTION	Equipping of One-stop food handlers examination centre ,To improve service delivery and reliability of examinations	Dagoreti North, Lady Northey	8,000,000	8,000,000	0		0
			8,000,000	8,000,000	0	0	0
HEALTH CENTRES AND DISPENSARIES	Upgrade of Chandaria dispensary, to establish a specialized clinic	Dagoretti South, Uthiru/Ruthimitu ward	15,000,000	15,000,000	0		0
	Construction of a new one storey block at Mathare North Health centre, To increase service delivery area for 24hr service	Mathare - Ruaraka	9,000,000	9,000,000	9,000,000		9,000,000
	Rehabilitation of Makongeni clinic and construction of perimeter wall, To reopen the facility	Makongeni	5,000,000	0	0		0
	Construction of a new one storey 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		6,000,000
	Construction of a new one storey block at Riruta Health centre, To increase service delivery area for 24hr service	Dagoretti North,Kawangw are	6,000,000	0	0		0
	Construction of a new one storey block at Karen Health centre, To increase service delivery area for 24hr service	Langata,Karen	8,000,000	0	0		0
	Upgrade of Upendo health centre, To improve on service delivery area	Mathare, Hospital ward	8,000,000	8,000,000	8,000,000		8,000,000
	Construction of Kamulu health centre, To bring services closer to the community	Ruai	8,000,000	0	0		0
	Construction and equipping of Clay City health centre, To bring services closer to the community	Clay city	8,000,000	0	0		0
	Construction of Mowlem Dispensary, To bring services closer to the community	Mowlem	5,000,000	0	0		0
	Construction of Mwengenye Dispensary, To bring services closer to the community	Njiru	5,000,000	0	0		0
	Construction of perimeter wall and general renovations at Marurui health centre,To enhance on security and secure the land	Roysambu	4,640,000	4,640,000	4,640,000		4,640,000
	Renovation of Loco health centre, To improve service delivery	Land mawe	1,925,000	1,925,000	1,925,000		1,925,000
	Construction of a perimeter wall at Jericho health centre, To improve on security and secure the land	Hamza	5,276,000	0	0		0

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
	Rehabilitation & construction of 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		5,000,000
	Rehabilitation of Umoja health centre and construction of a perimeter wall, To enhance security & improve on service delivery area	Umoja 1 ward	8,000,000	8,000,000	8,000,000		8,000,000
	Construction & equipping of Tasia Health Centre, To bring services closer to the community	Embakasi Airport ward	10,000,000	10,000,000	0		0
	Construction & equipping of Lower Savannah Health Centre, To bring services closer to the community	Savannah ward	10,000,000	0	0		0
	Upgrade of Waithaka h/c, To improve on service delivery. New Toilet block & water tank	Dagoretti South,Waithaka ward	5,000,000	5,000,000	5,000,000		5,000,000
	Rehabilitation of Lady North home offices, To improve on work environment Upgrade of Mathare North health centre, 1 incinerator to manage	Dagoretti North,	6,000,000	0	11,000,000		11,000,000
	medical waste Rehabilitation of Muthurwa clinic, To improve on service delivery	Mathare Land mawe	10,000,000 5,000,000	10,000,000 5,000,000	0		0
	Rehabilitation of Railway Training Institute (RTI) dispensary, To improve on service delivery Rehabilitation of Kariobangi North	Nairobi South	5,000,000	5,000,000	0		0
	health centre, To improve on service delivery	Korogocho	5,000,000	5,000,000	5,000,000		5,000,000
	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 security and secure the land Equipping of Marurui health	Dagoretti North, Kawangware	5,000,000	5,000,000	5,000,000		5,000,000
	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	1.00	2,000,000
	Equipping of Embakasi Health Centre, To improve on service delivery Equipping of Makadara Health	Embakasi Airport	2,000,000	2,000,000	2,000,000		2,000,000
	Centre, To improve on service delivery Equipping of Kamiti Health	Hamza	2,000,000	2,000,000	2,000,000		2,000,000
	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		0
	Equipping of Loco Health Centre, To improve on service delivery	Land mawe	2,000,000	2,000,000	2,000,000		2,000,000

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget This Supplement
	Rehabilitation of Embakasi health centre, To improve on sewer system (Sewer re-construction)	Embakasi Airport	5,000,000	5,000,000	0		0
	Renovations and sewer works at Kahawa health centre, To improve on sewer system	Kahawa West	5,000,000	5,000,000	0		0
	Construction of perimeter wall and general renovations (Laboratory, Laundry house) at Makadara health centre, To improve on security, improve						
	service delivery	Hamza	7,000,000	7,000,000	0		0
	Rehabilitation of Jericho health centre, To improve on service						
	delivery area	Hamza	5,000,000	5,000,000	5,000,000	I	5,000,000
	Rehabilitation of Korogocho health centre, To improve on						
	service delivery area	Korogocho	5,000,000	5,000,000	0		0
	Rehabilitation of Police Band	Ĭ,	, , , , , , , , , , , , , , , , , , , ,	,			
	clinic, South B, To improve on service delivery area	Nairobi South	5,000,000	5,000,000	0		0
	Upgrade of power to 3 phase in Maternity Units and other health	Hairosi codai	0,000,000	0,000,000	U		
	centres, To improve on service delivery area	Various	6,500,000	30,776,000	20 776 000		20.776.000
	Installation of 8 No. generators for	valious	0,500,000	30,776,000	30,776,000		30,776,000
	KEPI depots, To ensure uninterupted power supply	Various	7,000,000	7,000,000	7,000,000		7,000,000
	Diesel generators; Standby for Medical stores, To ensure consistent power supply	Nairobi Central	10,000,000	0	0		0
	Construction of maternity Theater in Kayole 2, To improve on service delivery	Kayole South	5,000,000	5,000,000	5,000,000		5,000,000
	Renovation and extension of Laboratory space at Westlands health centre, To improve on service delivery	Westlands, Highridge/Parkl ands ward	5,000,000	5,000,000	5,000,000		5,000,000
	Renovations of Dandora I Health Centre, To improve on service delivery	Dandora I	5,000,000	5,000,000	0		0
	Rehabilitation of Bahati Health Centre, To improve on service	Harry Mariana	5 000 000	5 000 000			
	Construction and equipping of CCC and Laboratory at Kaloleni	Hamza/Maringo	5,000,000	5,000,000	0		0
	Dispensary, To improve on service delivery	Makongeni	7,000,000	7,000,000	7,000,000		7,000,000
	Refurbishing and equipping of an operating theatre, including installation of AC, Ramps and post-surgical wards at Kibera south health centre	lindi					
		anu	5,000,000	5,000,000	5,000,000		5,000,000
	Reduction on projects			32.745.55Min.co		(96,000,000)	(96,000,000)
COUNTY	Upgrade of Mbagathi hospital To		290,341,000	218,341,000	147,341,000	(96,000,000)	51,341,000
REFERRAL HOSPITALS	establish a Methadone Assisted Therapy (MAT) clinic	Kibra/Woodley ward	10,000,000	10,000,000	0		0
	Upgrade of Mbagathi Hospital, Purchase & installation of Oxygen plant	Woodley ward	10,000,000	10,000,000	0	0	0
	Upgrade of Mbagathi Hospital, Upgrade wards to improve service delivery	Woodley ward	9,000,000	9,000,000	33,000,000		33,000,000

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
	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		(
	Construction of staff & public toilet block at the casualty at Mbagathi Hospital, To improve on service		5 000 000	5 000 000	5 000 000		5,000,000
	delivery	Woodley	5,000,000	5,000,000	5,000,000		5,000,000
	Pending bill- Refurbishment Hospital Mortuary				58,000,000	(20,000,000)	38,000,000
	Mbagathi		38,000,000	38,000,000	96,000,000	(20,000,000)	76,000,000
	Upgrade/Rehablilitation of Pumwani Matermity 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	Pumwani	20,000,000	20,000,000	20,000,000	(20,000,000)	
	Purchase & Installation of 2 No. of 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)	
	PMH		47,000,000	119,000,000	119,000,000	(85,000,000)	34,000,000
	Completion of perimeter wall at Mama Lucy Kibaki Hospital, To enhance security	Komarock	10,000,000	10,000,000	0		
	Completion of the 66-ward block at Mama Lucy Kibaki Hospital, To increase bed capacity at the hospital	Komarock	50,000,000	50,000,000	65,000,000	(30,000,000)	35,000,00
	Upgrade of Mama Lucy Kibaki Hospital, To establish a Lactation unit, renovate and equip pediatric					(66)5665	
	ward	Komarock	5,000,000	5,000,000	0	To the second State	Springer of the second
	MMLK Upgrade of Mutuini Hospital,		65,000,000	65,000,000	65,000,000	(30,000,000)	35,000,00
	Improve access in the hospital by constructing a ramp Establishment of eye clinic at	Dagoreti South, Mutuini Ward	5,000,000	5,000,000	5,200,000		5,200,00
	Mutuini hospital, To bring services closer to the people	Dagoreti South, Mutuini Ward	24,000,000	24,000,000	23,800,000	(23,000,000)	800,00
	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		8,000,00
	MUTUINI		37,000,000	37,000,000	37,000,000	(23,000,000)	14,000,00
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 Wide	10,000,000	39,000,000	39,000,000	(39,000,000)	
SUB PROGRAM	improve the data quality	County wide	10,000,000	38,000,000	39,000,000	(99,000,000)	100 C (200 C 100 C)
TOTALS			10,000,000	39,000,000	39,000,000	(39,000,000)	
0404015310 SP 2: ADMINISTRATION/H UMAN RESOURCE	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)	
FOR HEALTH	Procure 7 No. appropriate ambulances & 15 No.utility vehicles, To improve service delivery	Various	50,000,000	50,000,000	47,000,000	153,000,000	200,000,000

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budge After this supplement
	Rebranding & Equipping of 21 No. Ambulances	Various	9,000,000	0	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)	
	Install a tracker system to the ambulances	various	5,000,000	0	0		
	Other Creditors				24,000,000		24,000,00
			76,000,000	62,000,000	83,000,000	141,000,000	224,000,00
0404055310 SP 4: CORONER SERVICE UNIT	Rehabilitation of the Crematorium at Langata cemetery, To enhance the effeciency of the machine	Mugumoini	15,015,000	15,015,000	0		
	Equiping City Mortuary	Mugumoini			15,015,000	(15,015,000)	
	Completion of perimeter wall at Langata cemetery, To enhance on security and secure the land	Mugumoini	15,000,000	0	0		
	5315000000 HEALTH TOTALS		30,015,000	15,015,000	15,015,000	(15,015,000)	
			601,356,000	601,356,000	601,356,000	(167,015,000)	434,341,00
5316000000 UF AND LANDS	RBAN PLANNING				0		3
Headquarters	Purchase of motor vehicles-				30,000,000	(30,000,000)	
Compliance	Purchase of heavy duty vehicles & equipments for demolitions of illegal buildings		30,000,000	30,000,000	5,000,000	(5,000,000)	
Urban Planning	Implementation of NIUPLAN		50,000,000				
	Pending Bill-Consultancy services on NIUPLAN		50,000,000	50,000,000	28,926,558	(10,000,000)	18,926,55 23,000,00
	Purchase of motor vehicles				13,000,000	(13,000,000)	
	Purchase of IT equipment for inspection						
Valuation	Refurbishmment of city hall annexxe toilets, basement,			_	9,000,000	(9,000,000)	
	plumbing works Research, Feasibility Studies -		5,000,000	5,000,000	5,000,000	(3,000,000)	2,000,00
Land Survey and	Valuation roll Refurbishmment offices - Rates		8,000,000	8,000,000	8,000,000	(5,000,000)	3,000,00
GIS	offices		6,500,000	6,500,000	6,500,000	(6,500,000)	
	Purchase of computers and other IT equipment - GIS Data base		5,000,000	5,000,000	5,000,000	(5,000,000)	
	Purchase of Survey equipment		10,000,000	10,000,000	34,000,000		34,000,00
	Research, Feasibility Studies, 0 Land Policy		10,000,000	10,000,000	10,000,000	(5,000,000)	5,000,00
	Purchase of motor vehicles		8,000,000	8,000,000	8,000,000	(8,000,000)	
	Digitization of record equipment				10,000,000	(10,000,000)	
	Purchase of motor vehicles (Pending Bill)				37,000,000	(37,000,000)	
	5316000000 URBAN PLANNING AND LANDS TOTALS		132,500,000	132,500,000	232,426,558	(146,500,000)	85,926,55
5317000000 PUBLIC WOR INFRASTRUCT	KS ,TRANSPORT &				0		, ,

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
ROADS	NCC/RPWT/012/2016-2017: Consultancy services for feasibility studies, preliminary and detailed design and tender documentation, environmental and social impact assessment report for proposed drainage improvement along Third avenue Eastleigh, Runda/Evergreen, Ridgeways, garden and Thome						
	Estates	SECTOR	24,665,200	24,665,200	24,665,200		24,665,200
	Rehabilitation of Office & Workshop - Highways Depot	Highways	15,000,000	15,000,000	15,000,000	(1,000,000)	14,000,000
	Access to Viken industrial park off the Eastern Bypass 1.5km	RUAI	40,000,000	40,000,000	40,000,000		40,000,000
	Ongoing Projects				0		0
	NCC/T/RPWT/239/2014-2015: Rehabilitation of Lumumba Drive	ZIMMERMAN	25,124,039	25,124,039	25,124,039	400	25,124,039
	NCC/T/RPT/246/2014-2015: Construction of Muthiora Road NCC/RPW&T/RT/130/2017-2018:	WAITHAKA	43,321,915	43,321,915	43,321,915		43,321,915
	Construction of Estate Roads in Matopeni NCC/RPW&T/T/130/2017-2018:	MATOPENI	20,000,000	20,000,000	20,000,000		20,000,000
	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		40,759,468
	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		70,454,906
	NCC/T/RPT/243/2014-2015: Rehabilitation of Thiong'o Road	MOUNTAIN VIEW	21,025,710	21,025,710	21,025,710		21,025,710
	NCC/T/RPW&T/258/2014-2015: Construction of Mama Wahu Road	NG'ANDO	24,676,372	24,676,372	24,676,372		24,676,372
	NCC/RPW&T/T/130/2017-2018: Construction of estate roads in Matopeni	MATOPENI	42,816,040	42,816,040	42,816,040		42,816,040
	NCC/RPWT/RT/259/2014-2015: Construction of Aviation Total Road	EMBAKASI	25,079,664	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	8,495,250	8,495,250		8,495,250
	NCC/RPW&T/116/2015-2016: Rehabilitation of Bishop Ireri Road	KASARANI	40,000,000	40,000,000	40,000,000		40,000,000
	NCC/RPW&T/123/2015-2016: Rehabilitation of HACCO INDUSTRIES Road	CLAY CITY	20,000,000	20,000,000	20,000,000		20,000,000
	NCC/RPW&T/116/2015-2016: Rehabilitation of MAJI MAZURI Road	CLAY CITY	20,000,000	20,000,000	20,000,000		20,000,000

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
	NCC/RPW&T/108/2015-2016: Rehabilitation of Ndwaru Road	WAITHAKA	43,640,238	43,640,238	43,640,238		43,640,238
	NCC/RPW&T/113/2015-2016: Construction Of Salim Road	GATINA	60,042,464	60,042,464	60,042,464		60,042,464
	NCC/RPW&T/114/2015-2016: Construction of Captain Mungai Street	EASTLEIGH	40,506,298	40,506,298	40,506,298		40,506,298
	NCC/RPW&T/119/2015-2016: Rehabilitation of Stadium Road-						40,300,230
	Bin Agare Slum NCC/RPW&T/T/123/2017-2018: Rehabilitation of access road to Uhuru Estate Primary School, Access road to Jamaa Hospital Buruburu Cresent and Access	MAKONGENI KARIOBANGI	15,000,000	15,000,000	15,000,000		15,000,000
	road courts NCC/RPW&T/125/2015-2016: Rehabilitation of Baba Dogo to Riverside and Kariadudu Roads	SOUTH BABA DOGO	35,574,966 40,603,814	35,574,966 40.603.814	35,574,966		35,574,966
	NCC/RPW&T/126/2015-2016: Rehabilitation of Mother Teresa Road	HURUMA	25,873,750	25,873,750	40,603,814 25,873,750		40,603,814 25,873,750
	NCC/RPW&T/165/2015-2016: Completion of By-Pass Mihang'o Link Road NCC/RPW&T/T/432/2015-2016:	MIHANGO	60,300,525	60,300,525	60,300,525		60,300,525
	Rehabilitation of Carlifonia Estate Roads	CARLIFONIA	33,031,570	33,031,570	33,031,570		33,031,570
	NCC/RPW&T/RT/128/2015-2016: Construction of Vietnam Road Mukuru Kwa Njenga Ward	MUKURU	37,991,623	37,991,623	37,991,623		37,991,623
	NCC/RPW&T/115/2015 - 2016: Rehabilitation of Road from D.O. to Nyando Road/Thawabu Road NCC/RPW&T/RT/1054/2015-	KAYOLE SOUTH	40,234,992	40,234,992	40,234,992		40,234,992
	2016: Construction of Karen Ridge Road	KAREN	25,330,045	25,330,045	25,330,045		25,330,045
	NCC/RPW&T/330/2016-2017: Re-construction of Dandora Phase II Roads	DANDORA II	40,495,160	40,495,160	40,495,160		40,495,160
	NCC/RPW&T/T/134/2016-2017: Construction of Selected Roads in Utawala Ward NCC/RPW&T/T/300/2016-2017:	UTAWALA	42,557,876	42,557,876	42,557,876		42,557,876
	Rehabilitation of Academy Road in Karen	KAREN	42,455,738	42,455,738	42,455,738		42,455,738
	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 NCC/RPW&T/T/011/2016-2017:	KAYOLE SOUTH	4,987,000	4,987,000	4,987,000		4,987,000
	Construction of New Donholm Road	UPPER SAVANNA	34,332,128	34,332,128	34,332,128		34,332,128
	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

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
	NCC/RPW&T/133/2017-2018: Rehabilitation of Njiru Ward	NJIRU	19,563,400	19.563,400	10.562.400		10.563.400
	Roads NCC/RPW&T/T/174/2016-2017: Construction of Plains View Likoni	NJIRU	19,563,400	19,563,400	19,563,400		19,563,400
	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:		0,021,011	0,021,011	0,021,011		0,021,011
	Rehabilitation of Upendo Road	KARIOBANGI	6,000,000	6,000,000	6,000,000		6,000,000
	NCC/RPW&T/T/192/2016-2017: 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		20,254,397
	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	KARIOBANGI SOUTH	13,795,580	13,795,580	13,795,580		13,795,580
	NCC/RPW&T/T/127/2017-2018: Construction of Baba Dogo –						
	Lucky Summer road (Phase I)	Baba Dogo	40,759,469	40,759,469	40,759,469		40,759,469
	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	31,848,732		31,848,732
	NCC/RPW&T/T/010/2016-2017: Drainage Improvemenmt along Ndege Road	KAREN	15,423,473	15,423,473	15,423,473		15,423,473
	NCC/RPW&T/291/2016-2017: Grading and Gravelling of Selected Roads in Eastleigh North Ward	EASTLEIGH.N	5,073,260	5,073,260	5,073,260		5,073,260
	NCC/RPW&T/T/120/2017-2018: Rehabilitation of Ole Sangale Roads in Madaraka Estate	Madaraka	42,534,045	42,534,045	42,534,045		42,534,045
	NCC/WDF/RPW&T/T/292/2016- 2017: Grading and Gravelling of Madoya Road in Huruma Ward	HURUMA	4,903,552	4,903,552	4,903,552		4,903,552
	NCC/RPW&T/T/130/2016 - 17: Grading and Gravelling of Kasarani Ward Roads	KASARANI	21,932,040	21,932,040	21,932,040		21,932,040
	NCC/RPW&T/T/128/2016 - 17: Grading and Gravelling of Korogocho Ward Roads NCC/RPW&T/T/171/2016 - 17:	KOROGOCHO	5,370,800	5,370,800	5,370,800		5,370,800
	Rehabilitation of Gathuru Road in Kawangware Ward	KANGWARE	23,801,172	23,801,172	23,801,172		23,801,172
	NCC/RPW&T/122/2017-2018: Rehabilitation of Nyambene Road		23,790,764	23,790,764	23,790,764		23,790,764
	NCC/RPW&T/T/161/2016 - 2017 Grading and Gravelling of Roads in Lucky Summer Ward	LUCKY SUMMER	4,913,760	4,913,760	4,913,760		4,913,760

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
	NCC/RPW&T/302/2016-2017: Completion of Kimondo Road	IMARA DAIMA	60,550,260	60,550,260	60,550,260		60,550,26
							(
	WDF Programmes		0	0			
	New Projects in 2018/2019 Rehabilitation of Kiamaiko Access				0		
	Roads,	Kiamaiko	10,000,000	10,000,000	10,000,000		10,000,00
	Rehabilitation of Woodlands Roads	Kilimani	10,000,000	10,000,000	10,000,000		10,000.00
	Construction of selected roads in Ngara –Jadongo Road and Jadongo lane (phase I)	NGARA	40,000,000	40,000,000	40,000,000		40,000,00
	Rehabilitation of selected roads in Umoja I ward	UMOJA 1	40,000,000	40,000,000	40,000,000		40,000,00
	Construction of Ruai Councillor Road	Ruai	51,000,000	51,000,000			
		Nuai	31,000,000	31,000,000	51,000,000		51,000,00
	Rehabilitation of selected roads in Gatina Ward	GATINA	30,000,000	30,000,000	30,000,000		30,000,00
	Rehabilitation of access road in Eastleigh 7th street	EASTLEIGH	20,000,000	20,000,000	20,000,000		20,000,00
	Graveling and grading access roads in kahawa	KAHAWA Ward	9,000,000	9,000,000	9,000,000	ı	9,000,00
			0	0	(360,500,000)	(620,000,000)	(980 500 00
			1,662,830,708	1,662,830,708	1,302,330,708	(620,000,000)	682,330,70
	Construction of perimeter wall Higways Roads Depot	Highways	60,000,000	60,000,000	60,000,000	(20,000,000)	40,000,00
			60,000,000	60,000,000	60,000,000	(20,000,000)	40,000,00
	WDF Programmes				801,500,000		801,500,00
	Routine Roads Maintenance- Procurement of Materials	Highways	359,050,943	359,050,943	359,050,943		359,050,94
	ANNALIS ANNALIS ANNALIS ANNA ANNA ANNA ANNA ANNA ANNA ANNA AN			and set Heart Service		(650,000,000)	(650,000,00
	Sub-totals Road Maintenance Equipments		359,050,943	359,050,943	1,160,550,943	(650,000,000)	510,550,94
	3No. 20 tonne tippers	Highways	26,100,000	26,100,000	26,100,000		26,100,00
	2 No. 3tonne pickups	Highways	6,000,000	6,000,000	6,000,000	-	6,000,00
	1No. Backhoe Excavator	Highways	8,500,000	8,500,000	8,500,000		8,500,00
	1No. Vibratory drum roller	Highways	8,000,000	8,000,000	8,000,000		8,000,00
	Pnuematic Roller	Highways	7,000,000	7,000,000	7,000,000		7,000,00
	1 No. Grader	Highways	22,000,000	22,000,000	22,000,000		22,000,00
	2No. Dumpers	Highways	1,400,000	1,400,000	1,400,000		1,400,00
	_					(30,000,000)	(30,000,00
			79,000,000	79,000,000	79,000,000	(30,000,000)	49,000,00
	Procurement of Modern Asphalt Plant and Pothole Patching Machines	Highways	105,000,000	105,000,000	105,000,000	(105,000,000)	
			105,000,000	105,000,000	105,000,000	(105,000,000)	
	REAL PROPERTY.	Section 18					
	Roads Maintennace Levy Fund Programmes				0		

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 C		77,341,782	77,341,782	77,341,782		77,341,782
	CONSTRUCTION OF RIARA LANE & UTHIRU GARDENS		55,574,296	55,574,296	55,574,296		55,574,296
	Construction of other roads			0	50,000,000	(50,000,000)	0
	2017/2018				0		0
	Administrative costs		0	0	0		0
	Training		12,450,000	12,450,000	12,450,000		12,450,000
	Office Overheads		1,520,000	1,520,000	1,520,000		1,520,000
	ARICS (Annual Road Inventory Condition Survey)		2,500,000	2,500,000	2,500,000		2,500,000
	Roads & Drainage Infrastructure		0	0	0		0
	Roads routine maintenance		210,229,007	210,229,007	210,229,007		210,229,007
	Improvement of Storm water Drainage		32,000,000	32,000,000	32,000,000		32,000,000
	Street & Public lighting		0	0	0		02,000,000
	Street & Public lighting Maintenance		17,100,000	17,100,000	17,100,000		17,100,000
	Traffic & Transportation		0	0	0		17,100,000
	Traffic Signal Maintenance		30,000,000	30,000,000	30,000,000	-	30,000,000
	Public Transport Facilities Maintenance		25,000,000	25,000,000	25,000,000		25,000,000
	Road Safety - Traffic Signs & Road Marking Materials		12,000,000	12,000,000	12,000,000		12,000,000
	Junction Improvement & NMT Projects		20,000,000	20,000,000	20,000,000		20,000,000
	Periodic Maintenance		0	0	0		20,000,000
	Vehicles, Plant, Equipment &						
	Maintenance - Vehicles, Plant, Equipment & Tools		36,600,000	36,600,000	36,600,000		36 600 000
	Procurement of Tools & Equipment						36,600,000
	FY 2018-2019 RMLF PROJECTS		13,344,500 415,847,530	13,344,500 415,847,530	13,344,500 415,847,530		13,344,500 415,847,530
	Sub-Total RMF PROGRAMMES		1,164,914,057	1,164,914,057	1,214,914,057	(50,000,000)	
	Regeneration of Nairobi Eastland Roads-Counterpart Funding		500,000,000				1,164,914,057
		21 2000	Thoration and Almer	500,000,000	830,000,000	70,000,000	900,000,000
BRIDGES	Sub Total		500,000,000	500,000,000	830,000,000	70,000,000	900,000,000
	NCC/T/RPW&T/262/2014-15 Construction of Mwiki Githurai Motorable Bridge & Approaches	MWIKI	13,375,913	13,375,913	13,375,913		13,375,913

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
	Construction of access roads at mathare 4A	MATHARE NORTH	3,500,000	2 500 000	2 500 000		2 500 000
	NCC/RPW&T/142/2015-2016 Construction of Mathare Mabatini Bridge	MLANGO KUBWA	10,700,000	3,500,000	3,500,000		3,500,000
	Construction of korogocho motorable bridge	KOROGOCHO	12,000,000	12,000,000	12,000,000		12,000,000
	Construction of of a motorable bridge at witu road/shimo la Tewa	SOUTH B	12,000,000	12,000,000	0		0
	Rehabilitation of drainage	Kwa Rueben	10,000,000	10.000.000	0		(
	Construction of a footbridge at Gatoto school	Kwa rueben	12,000,000	12,000,000	0		(
	Construction of a footbridge at St. Mary's across Ngong River	Viwandani	10,000,000	10,000,000	0		(
	NCC/RPW&T/T/178/2016-2017 - Construction of Double Box Culvert at Ruai ACK Church	RUAI	10,231,280	10,231,280	10,231,280		10,231,280
	NCC/RPW&T/T/179/2016-2017 - Construction of Double Box Culvert at Ruai Map "C"	KAHAWA	10,182,060	10,182,060	10,182,060		10,182,060
	Construction of a box culvert between kahawa and mugumo-ini	MUGOMOINI	12,000,000	12,000,000	12,000,000		12,000,000
	NCC/RPW&T/T/104/2016-2017 - Construction of a Footbridge at Kenya Wine Across Ngong River	LAND MAWE	9,674,747	9,674,747	9,674,747		9,674,747
	Extension of muthurwa-majengo footbridge in Gikomba market	GIKOMBA	10,000,000	10,000,000	10,000,000		10,000,000
	NCC/RPW&T/T/105/2016-2017 - Construction of a Box Culvert at Githurai/Zimmerman across Gathara-ini River	GITHURAI	7,566,318	7,566,318	7,566,318		7,566,318
	Construction of box culvert in Kariobangi South	Kariobangi South/Uhuru	10,000,000	10,000,000	10,000,000		10,000,000
	NCC/RPW&T/T/180/2016-2017 - Construction of Lucky summer Motorable Bridge	LUCKY SUMMER	12,170,482	12,170,482	12,170,482		12,170,482
	Construction of 2No.Box Culvert and Footbridge in Kahawa Ward	KAHAWA	25,000,000	25,000,000	25,000,000		25,000,000
	NCC/RPW&T/T/176/2016-2017 - Construction Of DoD Kayole Motorable Bridge (Matopeni)	KAYOLE	10,000,000	10,000,000	10,000,000		10,000,000
	Sub-Total		200,400,800	200 400 900	156 400 000	(100,000,000)	(100,000,000)
	Oup-10tal			200,400,800	156,400,800	(100,000,000)	56,400,800
FRANSPORT	Rehabilitation of walkways along selected roads in the CBD	CBD	4,210,861,708 18,204,779	4,210,861,708 18,204,779	4,987,861,708 18,204,779	(1,506,000,000)	3,481,861,708 18,204,779
	Completion of construction of NMT facilities along Manyanja Road	UPPER SAVANNA	17,086,821	17,086,821	17,086,821		17,086,821
	Completion of Construction of NMT facilities from Mombasa road to KPA village / South C area	SOUTH C	12,000,000	12,000,000	12,000,000		12,000,000

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DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
	Construction of NMT Facilities along Kamaiti Road - Zimmerman to Roysambu	ZIMMERMAN	25,000,000	25,000,000	25,000,000		25,000,000
	Completion of rehabilitation of Ojijo Road, construction of public transport and NMT facilities	PARKLANDS	49,065,790	49,065,790	49,065,790		49,065,790
	Completion of the construction of NMT and PTF along Baba Dogo Road	BABA DOGO	29,848,064	29,848,064	29,848,064		29,848,064
	Construction of PTF along Kamiti Road	GITHURAI	30,000,000	30,000,000	30,000,000		30,000,000
	Construction of PTF along route 48 (Kileleshwa), Othaya Road, Nyeri Road, Gatundu Road, Mandera Road, Kandara Road and Gichugu Road) Construction of PTF at Kangemi	KILELESHWA	24,000,000	24,000,000	24,000,000		24,000,000
	including access Road to Kangemi	KANGEMI	50,000,000	50,000,000	50,000,000		50,000,000
	Construction of Globe Cinema bus terminus	CBD	60,000,000	60,000,000	0		0
	Construction of Public Transport Facility at Mwiki along Kasarani - Mwiki Road	MWIKI	30,000,000	30,000,000	30,000,000		30,000,000
	Construction of Njiririis along Mumias South Road	KARIOBANGI SOUTH	52,000,000	52,000,000	52,000,000		52,000,000
	Installation of manhole covers within the CBD	CBD	10,000,000	10,000,000	10,000,000		10,000,000
	Construction of NMT Facilities along Heshima Road & Buru buru Road	HAMZA Maringo	25,000,000	25,000,000	25,000,000		25,000,000
	Rehabilitation of parking area in Kahawa West market	KAHAWA	12,000,000	12,000,000	12,000,000		12,000,000
	Installation of pedestrian safety fences	CBD	25,000,000	25,000,000	25,000,000		25,000,000
	Installation and Maintenance of traffic and pedestrian signals	CBD	40,000,000	40,000,000	40,000,000		40,000,000
	Construction of parking facilities in Industrial area	NYAYO HIGHRISE	40,000,000	40,000,000	0		0
	Consultancy for re-designing of muthurwa terminus	CBD	20,000,000	20,000,000	20,000,000		20,000,000
	Consultancy for the policy and regulations fomulation (Traffic management and parking issues)	SECTOR	15,000,000	15,000,000	15,000,000		15,000,000
	Rehabilitation of office block	SECTOR	15,000,000	15,000,000	15,000,000		15,000,000
						(245,000,000)	(245,000,000)
	Sub-Total		599,205,454	599,205,454	499,205,454	(245,000,000)	254,205,454
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

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
	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	16,883,394	16,883,394		16,883,394
	Procurement of 15m high platform	ELECTRICAL	32,000,000	32,000,000	32,000,000		32,000,000
	Procurement of pick-ups	ELECTRICAL	12,000,000	12,000,000	12,000,000		12,000,000
	Procurement of lorry with crane capable of self loading and off loading	ELECTRICAL	15,000,000	15,000,000	15,000,000		15,000,000
	Procurement of concrete mixer	ELECTRICAL	150,000	150,000	150,000		150,000
	Procurement of micro tunneling machine Procurement of generator/welding	ELECTRICAL	3,000,000	3,000,000	3,000,000		3,000,000
	machine	ELECTRICAL	400,000	400,000	400,000		400,000
	Procurement of standby generator	ELECTRICAL	300,000	300,000	300,000		300,000
	Procurement of motor cycles	ELECTRICAL	800,000	800,000	800,000		800,000
	20 ton crane	ELECTRICAL	17,000,000	17,000,000	17,000,000		17,000,000
	Procurement of Double Cabin	ELECTRICAL	15,000,000	15,000,000	15,000,000		15,000,000
	ELECTRICAL MAINTENANCE MATERIALS	ELECTRICAL	56,385,838	56,385,838	56,385,838		56,385,838
	ELECTRICAL MAINTENANCE MATERIALS	ELECTRICAL	318,732,000	318,732,000	318,732,000		318,732,000
	Refurbishment of office block	ELECTRICAL	5,000,000	5,000,000	5,000,000		5,000,000
						(145,000,000)	(145,000,000
	Sub-total		572,932,838	572,932,838	572,932,838	(145,000,000)	427,932,838
BUILDING WORKS	Procurement of assorted equipment	BUILDING WORKS BUILDING	2,000,000	2,000,000	2,000,000	(2,000,000)	(
	Rehabilitation of office block	WORKS	3,000,000	3,000,000	3,000,000	(3,000,000)	(
	Purchase of 1 No Lorry	BUILDING WORKS BUILDING	7,000,000	7,000,000	7,000,000	(7,000,000)	(
	Purchase of 1 No Pick-up	WORKS	3,000,000	3,000,000	3,000,000	(3,000,000)	(
	Sub Total	#8.7X	15,000,000	15,000,000	15,000,000	(15,000,000)	(
GARAGE	Refurbishment of office block	SECTOR	2,000,000	2,000,000	2,000,000	(2,000,000)	(
	Supply, installation and commissioning of a Computerised Maintenance Management System (CMMS) c/w a Server and its networking Supply, installation and commissioning of an air	SECTOR	2,500,000	2,500,000	2,500,000	(2,500,000)	(
	compressor	SECTOR	2,500,000	2,500,000	2,500,000	(2,500,000)	0
	Sub-Total		7,000,000	7,000,000	7,000,000	(7,000,000)	0
	5317000000 PUBLIC WORKS ,TRANSPOR T & INFRASTRUCTURE TOTAL		5,405,000,000	5,405,000,000	6,082,000,000	(1,918,000,000)	4,164,000,000
	DUCATION, YOUTH AFFA TURE & SOCIAL SERVICE		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	4,104,000,000
ECD DEPARTMENT	Rehabilitation of 10 No.existing E.C.D.E centers.		20,000,000	20,000,000	0		0

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
	Construction of 34 No. new E.C.D.E centers & construction of perimeter walls		60,000,000	60,000,000	0		0
	Purchase of Didactic materials/Equipment's for E.C.D.E centers		20,000,000	20,000,000	20,000,000		20,000,000
VOCATIONAL TRAINING DEPT	Rehabilitation and construction of Perimeter wall at waithaka Training Centre		15,000,000	15,000,000	0	5,000,000	5,000,000
	Rehabilitation & construction of perimeter walls in the Existing Vocational Centres		15,000,000	15,000,000	14,570,000		14,570,000
	Construction of 1No. New Vocational Centre		20,000,000	20,000,000	20,000,000		20,000,000
Administration	Purchase of Equipment's for vocational training centre		10,000,000	10,000,000	10,000,000	8,571,410	18,571,410
Administration	Partitioning and refurbishment of offices at City Hall Annex 10th, 11th, 13th Floors.		5,000,000	5,000,000	0		(
culture and welfare	Rehabilitation of 10 No. Social Halls Waithaka,Kaloleni, Kariokor,Embakasi,Jericho,Shauri Moyo, Kariobangi Mbotela,Karen &muthurwa		20,000,000	20,000,000	0	16,200,000	16,200,000
culture and welfare	Completion of the construction of Joseph Kangethe centre		8,000,000	8,000,000	8,000,000		8,000,000
Sports	Construction of a New Stadia in Woodley		40,000,000	40,000,000	40,000,000	(5,000,000)	35,000,00
	Phase Two. on the construction and completion of 4No. Stadia i.e Kihumbuini, Ziwani, Dandora & Kawangware		200,000,000	200,000,000	200,000,000		200,000,00
	Rehabilitation of City Stadium		20,000,000	20,000,000	0		
Children services	Construction of a Rehabilitation Centre in Ruai-phase 2 5318000000	DIVIDENTAL FORWARD MICES	20,000,000	20,000,000	20,000,000	(15,000,000)	5,000,00
	EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES TOTAL		473,000,000	473,000,000	332,570,000	9,771,410	342,341,41
5319000000 TRADE,COMN COOPERATIV					0		
Administration and support Services	Refurbishment of CityHall mezzanine offices		10,000,000	10,000,000	10,000,000	(10,000,000)	
Tourism	Other Creditors Construction of Tourism		0.000.000	0.000.000	46,000,000		46,000,00
Market Services	Information Centre New Constructions:		9,000,000	9,000,000	9,000,000		9,000,00
	Kariokor Market Leather work Facility		15,000,000	15,000,000	15,000,000	(15,000,000)	
	Modern Kiosks		50,000,000	50,000,000	50,000,000	(50,000,000)	-
	Dandora Market E (Extension) Rehabilitation:		10,000,000	10,000,000	10,000,000	(10,000,000)	
	Rehabilitation of various Markets		50,000,000	50,000,000	50,000,000	(20,000,000)	30,000,00
	Shauri Moyo- Burma		20,000,000	20,000,000	20,000,000	(5,000,000)	15,000,00
	Kahawa West		15,000,000	15,000,000	15,000,000	(5,000,000)	10,000,00
	Jogoo Road		40,000,000	40,000,000	18,500,000	(5,000,000)	13,500,00
	Kariokor Market		15,000,000	15,000,000	15,000,000	(5,000,000)	10,000,00

							- X
DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
	City Park Recontrusction of burnt block	1	39,000,000	39,000,000	39,000,000	(10,000,000)	30,000,000
	Ngara Market		20,000,000			(10,000,000)	29,000,000
Trade Development			20,000,000	20,000,000	10,000,000		10,000,000
Licensing and Fair	Revolving Fund				0		0
Trade Practices (Weights and	Weghing Centre		15,000,000	15,000,000	15,000,000	(5,000,000)	10,000,000
Measures)	Weghing Centre laboratory Units		10,000,000	10,000,000	5,000,000		5,000,000
	5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES TOTAL						
5000000000 DI	IDLIO CEDVICE		318,000,000	318,000,000	327,500,000	(140,000,000)	187,500,000
MANAGEMENT	JBLIC SERVICE T				0		0
PSM Administration	Renovate the offices to improve						
	the working Environment	City Hall Annex	15,000,000	15,000,000	15,000,000	(15,000,000)	0
Reforms	Performance Management System		20,000,000	0	0		0
Human Resource Management	Digitisation of Personnel Registry	City Hall	20,000,000	20,000,000	20,000,000	(20,000,000)	0
management	Construct and maintain customer care 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)	0
FORESTRY Administrative		1			0		0
Administrative	1)Construction of Langata office		10,000,000	10,000,000	10,000,000	(10,000,000)	0
	2)ASDSP		11,000,000	0	0		0
Crops	3)Installation of 9 greenhouses & water tanks		5,000,000	5,000,000	5,000,000	(5,000,000)	0
	Installation of 8 irrigation drip kits in institutions		3,000,000	3,000,000	3,000,000	(3,000,000)	0
	5) Installation of 10 Peanut roaster and mill- nut roaster/ fruit processor		5,000,000	5,000,000	5,000,000	(5,000,000)	0
	6) Establishment of 5000 multistorey gardening units		3,000,000	3,000,000	3,000,000		
	7)Installation of 5 fruit processing					(3,000,000)	0
Livestock	machines		3,400,000	3,400,000	3,400,000	(3,400,000)	0
LIVESTOCK	8) Construction of 6 pig sties 9) Construction of 10 poultry		6,000,000	6,000,000	6,000,000	(6,000,000)	0
	units		9,000,000	9,000,000	9,000,000	(9,000,000)	0
	10) Construct 5 zero grazing units		9,900,000	9,900,000	9,900,000	(9,900,000)	0
Veterinary	11) Construct 5 biogas units 12)Construct animal holding		6,300,000	6,300,000	6,300,000	(6,300,000)	0
	grounds 13)To construct poultry slaughter		15,000,000	13,000,000	13,000,000	(13,000,000)	0
	house		15,000,000	13,000,000	13,000,000	(13,000,000)	0
	14)To equip animal clinic		15,000,000	13,000,000	13,000,000	(13,000,000)	0
Fisheries	15)Rehabilitation of Dog Pound		8,400,000	7,400,000	7,400,000	(7,400,000)	0
	16)Construction of 20 fish ponds 17) Installation of 17 fish tanks		8,000,000	8,000,000	8,000,000	(8,000,000)	0
Forestry	units and stocking		10,000,000	10,000,000	10,000,000	(10,000,000)	0
. 5.550)	18) Establish 3 tree nurseries	L	5,000,000	5,000,000	5,000,000	(5,000,000)	0



DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
	Refurbishment of 9 No Blocks of toilets in Embakasi Estate		34,000,000	37,500,000	34,000,000	(1,898,939)	32,101,061
	Construction of perimeter wall						
	around Huruma flats Transition from rental cards to		43,000,000	49,714,000	43,414,000		43,414,000
	leases		3,000,000	3,000,000	0		(
	Nairobi Regeneration: Facilitate development of social housing in Mji wa Huruma - stakeholder engagements, workshops and advertisement and evaluation of RFP		3,000,000	3,000,000	0		C
	Nairobi Regeneration: Consultancy services for development of affordable housing under urban renewal - Sessional Paper on urban renewal and development of 8 No. County estates in Nairobi - Shauri Moyo, Bahati, Maringo, Gorofani, Bondeni, Ziwani, Jericho, Lumumba		170,000,000	145,484,000	0		0
	Facilitate Technical consortiums for Mukuru Sspecial Planning Area (SPA)- stakeholder meetings and public participation		6,000,000	6,000,000	0		0
	Facilitate implementation of Urban Renewal Master Plan of Eastlands - development of Eastlands model,		10,000,000	10,000,000	3,500,000	(3,500,000)	0
	Clean up and commissioning of solid waste plant at KCC		3,000,000	3,000,000	0		C
	Development of Nairobi County Staff Housing Scheme and bill		31,598,000	31,700,000	12,000,000	(12,000,000)	C
	Development of sessional paper on redevelopment of old estate				12,000,000	(12,000,000)	0
	Purchase of Motor Vehicle - 1 No Truck				10,000,000	(10,000,000)	(
	Consultancy Services on Implementation of Housing Policy				12,000,000	(12,000,000)	0
	Purchase of furniture, computers				12,700,000	(12,700,000)	0
	Refurbishment of 11th Floor						(
	Housing Department offices (Pending Bill)				6,500,000		6,500,000
	Refurbishment of Buru Buru Flats (Pending bill)		ST 30 (24 P C C C P C C C P C C P C P C P C P C	N. Salava	13,357,442		13,357,442
							0
	BUILDING SERVICES						C
	2 No.Toyota 4- Wheel drive		5,000,000	5,000,000	5,000,000	(5,000,000)	0
	Procurement of ARCHAD;C.A.D; B.I.M;Qs Elite software		4,500,000	4,500,000	4,500,000	(4,500,000)	0
	Repair of the floor and ceiling of the offices on service floor		7,500,000	7,700,000	7,700,000		7,700,000
	5324000000 URBAN RENEWAL AND HOUSING TOTALS	0	320,598,000	306,598,000	176,671,442	(73,598,939)	103,072,503

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
FUND	ARD DEVELOPMENT						
SP1 Ward Development	Rehabilitation of Kiambiu road	Eastleigh South	16,904,970	16,904,970	16,904,970		16,904,970
Projects Roads	Rehabilitation of Fifth and Eleventh Street rodas in Easteleigh North ward Rehabilitation of Baridi Road in	Eastleigh North	13,610,656	13,610,656	13,610,656		13,610,656
	Pangani ward	pangani	11,622,576	11,622,576	11,622,576		11,622,576
	Rehabilitation of Ngara lane	Ngara	18,966,000	18,966,000	18,966,000		18,966,000
	Rehabilitation of Roadss and Drainage improvemet in ziwani shopping centre in ziani kariakor ward	Ziwani/Kariokor					
	Construction of Ziwani shopping centre road to cabro and rehabilitation of the drainage	Ziwani/Kanokoi	952,283	952,283	952,283		952,283
	system	Ziwani/Kariokor	4,858,950	4,858,950	4,858,950		4,858,950
	Rehabilitation of roads Grading, Murraming & construction of drainage at Soft road, KPLC Road, Mirema deliverance road						
	and Upper tanners road	Zimmerman	17,022,130	17,022,130	17,022,130		17,022,130
	Construction of drainage at Thome low land/ Jua Kali Marurui road, and Grading and Murraming of Marurui road	Roysambu	17,979,344	17,979,344	17,979,344		17,979,344
	Rehabilitation of Roads at Kamae, Kiwanja and Jua Kali Roads and Drainage within the same roads within Kahawa West	roysumbu	+0.0+0	17,010,044	11,313,044		11,313,04
	Ward	Kahawa West	8,812,501	8,812,501	8,812,501		8,812,50
	Grading, gravelling and drainage improvement at Mutirithia phase 1-3 in Mwiki Ward	Mwiki	15,027,176	15,027,176	15,027,176		15,027,170
	Grading and gravelling roads in Ruai ward	Ruai	16,980,000	16,980,000	16,980,000		16,980,000
	Murruming,Gravelling of Linet Academy – Garage Road and PCEA Seasons Road and	Olan Olan		- 1			
	Drainage within clay city ward Grading, Gravelling and Drainage of selected roads within Njiru ward	Clay City Njiru	918,620 12,241,509	918,620 12,241,509	918,620 12,241,509		918,620
	Tarmacking of Upendo road off Kosovo village and drainage within the same area at hospital		40 044 700	40.044.700	40.044.700		40.044.70
	ward 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	Hospital Uthiru Ruthimitu	16,944,700	16,944,700	16,944,700		16,944,700
	Rehabilitation of selected roads in	2 34	- V 41 3	30			16,998,24
	Ngando	Ngando	19,508,636	19,508,636	19,508,636		19,508,636
	Grading, Gravelling and Drainage improvement of selected roads within Mutuini ward	Mutuini	16,160,888	16,160,888	16,160,888		46,460,000
		Matalin	10,100,000	10,100,000	10,100,000		16,160,888
	Construction of Wambiri road laying of cabro (350 metres)	Ngando	17,041,342	17,041,342	17,041,342		17,041,34

Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budge After this supplement
Gravelling & Murruming of various areas at Gakunga Lane, Jubilee		444				
lane,Jimmy Lane,Murage Lane,Market lane,Twaiba lane,Elshadai lane,Imani lane,Kiamboni lane, macharia	capi Sc. o	18,426,648	122223			
road within the Kawangware ward	Kawangware	12,496,294	12,496,294	12,496,294		12,496,29
Construction to Cabro road at Mugoya Shopping Centre and	4.4	*391 *				
Rehabilittion of Drainage	South C	16,999,991	16,999,991	16,999,991		16,999,99
Grading and gravelling of selected roads in Lower Savannah ward	Lower Savanna	16,939,662	16,939,662	16,939,662		16,939,66
B. I. I. W. J. C. I. I. B. J.	MARKETTANIES.	A. 1878 037411	21 CONT. 12	,,		10,000,00
Rehabilitation of Heshima Road in Kayole North Ward	Kayole North	16,958,214	16,958,214	16,958,214		16,958,2
Grading, Gravelling and Drainage improvement of selected roads in Komarock ward	Komarock Ward	16,800,000	16,800,000	16,800,000		16,800,00
Grading, Gravavelling and Drainage improvement of selected roads within Matopeni/	Matopeni/Sprin	<u> a toriori</u>				
Spring Valley Ward Grading of Laini Saba Biashara	g Valley	14,190,715	14,190,715	14,190,715		14,190,7
Road & Drainage at Laini Saba	" alien and accord					
Biashara road.	Laini Saba	18,126,814	18,126,814	18,126,814		18,126,8
Rehabilitattion of Olympic Primary gate to Kamukunji ground, Ngorofani kwa reli to Maranadha		1875				
bridge. Rehabilitation of drainage at	Sarangombe	18,936,014	18,936,014	18,936,014		18,936,0
Kisumu ndogo road, Kambi muru, Mashimoni Squarters, Legio Maria, Lindi mosque, Lindi moque-masai bridge within lindi ward	Lindi	16,997,410	16,997,410	16,997,410		16,997,4
Rehabilitation of selected roads in dandora I Ward	Dandora I	16,665,070	16,665,070	16,665,070		16,665,07
			10,000,070	10,000,070		10,000,0
Rehabilitation of feeder roads within dandora III Ward	Dandora III	16,765,000	16,765,000	16,765,000		16,765,00
Re-carpeting of power line road from John Osogo junction to provide Junction.	Dandora IV	16,860,000	16,860,000	16,860,000		16,860,00
Rehabilitation of Mathenge Drive and Suswa Road- City Park/ Highridge Ward	Parklands/Highr	17,998,792	17,998,792	17,998,792		17,998,79
Grading and drainage improvement along access roads within umoja II ward	Umoja II	15,120,513	15,120,513	15,120,513		15,120,5
Street lighting within Gatina Ward	Gatina	16,753,300	16,753,300	16,753,300		16,753,30
Street Lighting within Kangemi	Kangemi	16,618,700	16,618,700	16,618,700	1000	16,618,70
Installation of Streetlighting at Thiongo Road, Mukeu road and Mountain view estate within	Av. To., av.	10 may				
Mountain View ward	Mountain View	16,879,345	16,879,345	16,879,345		16,879,34
Street Lighting within Karura ward	Karura	16,998,430	16,998,430	16,998,430		16,998,43
Supply , Delivery, Installation and Commissioning of Public Lights within Pipeline Ward Phase one	Pipeline	8,114,200	8,114,200	8,114,200		8,114,2
Supply , Delivery, Installation and Commissioning of Public Lights within Pipeline Ward Phase one	Pipeline	8,082,126	8,082,126	8,082,126		8,082,12

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
	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 ward	Waithaka	17,004,730	17,004,730	17,004,730		17,004,73
	Installation of streetlights at Tassia area, Riverbark area, Embakasi Village and Mrandi area within the embakasi ward	Embakasi	16,883,394	16,883,394	16,883,394		16,883,39
	Supply, Delivery and commissioning of public lights within Mihang'o road	Mihango	10,035,920	10,035,920	10,035,920		10,035,92
	Installation of Streetlighting within the Utawala ward	Utawala	16,883,394	16,883,394	16,883,394		16,883,39
	Installation of streetlights in Utalii ward	Utalii	16,999,991	16,999,991	16,999,991		16,999,99
	Installation of streetlights in Kasarani ward	Kasarani	17,022,130	17,022,130	17,022,130		17,022,13
	4No. Of Highmast at Mandazi road Kayaba Slum area	Landi Mawe	2,822,280	2,822,280	2,822,280		2,822,28
	Construction Multi-purpose Hall at Madaraka in Nairobi West.	Nairobi West	16,933,680	16,933,680	16,933,680		16,933,68
	Proposed Construction of Multi- Purpose Hall at Karen Ward	Karen	17,245,900	17,245,900	17,245,900		17,245,90
	Construction of part perimetre fence at Langata West Primary School	Mugumoini	16,994,649	16,994,649	16,994,649		16,994,64
	Construction of perimeter wall fence at huruma primary school	Huruma	16,629,818	16,629,818	16,629,818		16,629,81
	Construction of perimeter wall at joseph kangethe primary school	Woodley	8,023,501	8,023,501	8,023,501		8,023,50
	Construction of perimeter was at jamhuri primary	Woodley	8,220,601	8,220,601	8,220,601		8,220,60
	Renovations of classes at Kariobangi South Primary School	Kariobangi South	4,040,280	4,040,280	4,040,280		4,040,28
	Renovations of classes at Nairobi River Primary school	Kariobangi 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 kwa Reuben Ward	Uthiru Ruthimitu	16,976,948	16,976,948	16,976,948		16,976,94
	Construction of a modern Sociall hall	Lucky Summer	11,481,088	11,481,088	11,481,088	I	11,481,08
	Rehabilitation of drainage within mukuru-kaiyaba slums, KWAL village, commercial slums and		n 9 (n)				
	Kaberiria slums	Landi mawe	7,000,000	7,000,000	7,000,000	-	7,000,00
	Construction of muthurwa market shades	Nairobi Central	16,000,000	16,000,000	16,000,000		16,000,00
	Installation of 30 highmast in Mariguini Village, South B shopping center, Fuata Nyayo	* 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2 41: 792	· 3			
	Village, Kisii Village, Hazina Area and Aoko Road.	Nairobi South	16,000,000	16,000,000	16,000,000		16,000,00

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DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
	Beutification of rehabilitated illegal dumpsite & Placement of Waste disposal skips	Ngara	13,000,000	13,000,000	13,000,000		13,000,000
	Grading, Murruming &Gravelling of Kabiro -Salim Rd, Soko Mjinga Rd, Mugumo- Muthiora Rd within	Julya	5.6006,0	4.4			
	kabiro Ward	Kabiro	15,000,000	15,000,000	15,000,000		15,000,00
	Rehabilitation of D.C Ndumaini Road, Migwi kwa maji road, kirui -lenana boundary road, daudi- muhai road, kabiria – marathon	NAME OF THE PERSON OF THE PERS		- K-H - 5K			
	road, kinyanjui cresent P.C.E.A church Road, King'angi – Dessert – Ngina Road	Riruta	15,000,000	15,000,000	15,000,000		15,000,00
	Rehabilitation of Drainage at St. Goerge's lane	Kilimani	12,000,000	12,000,000	12,000,000		12,000,00
	Renovation and painting of County Houses both buruburu and harambee flats	Harambee	15,000,000	15,000,000	15,000,000		15,000,00
	Rehabilitation of Tetrapak Kingstone access road, Rive side – Jamaica access road, Sinai –						
	paradise access road Rehabilitation of Muyuyu Street	Viwandani	15,000,000	15,000,000	15,000,000		15,000,00
	and Sebataiyet within Airbase Ward	Airbase	15,000,000	15,000,000	15,000,000		15 000 00
	Rehabilitation of Blue Estate road	Pumwani	15,000,000	15,000,000	15,000,000		15,000,00
	Construction of Modern Kiosks in	a fee Of the Control					15,000,00
	California	California	15,000,000	15,000,000	15,000,000	_	15,000,00
	Rehabillitaion of selected roads Grading and murraming of	Kwa Njenga	16,000,000	16,000,000	16,000,000		16,000,00
	selected roads in Kwa Rueben Ward	Kwa Rueben	16,000,000	16,000,000	16,000,000		16,000,00
	Rehabilitation of Selected roads within kware ward	Kware	16,000,000	16,000,000	16,000,000		16,000,00
	Rehabilitation of Savannah Estate, Donholm Estate and Harambee Sacco Estate within Upper Savannah Ward	Upper Savanna	8,000,000	8,000,000	8,000,000	E 2	8,000,00
	Grading, gravelling and drainage improvement along Makina, Kibera Road & Nyumba Kubwa	7521.20	70 70				
	Makongeni Road in Makina Ward	Makina	15,000,000	15,000,000	15,000,000		15,000,00
	Installation of streets lights and highmast at D.O Office	Kayole South	15,000,000	15,000,000	15,000,000		15,000,00
	Street Lighting within Matopeni/Spring valley ward grading and murruming of	Motopeni/Sprin g Valley	3,000,000	3,000,000	3,000,000		3,000,00
	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 II	Dandora II	4,000,000	4,000,000	4,000,000		4,000,00
	Rehabilitation of Kariobangi Light Industry roads	Kariobangi 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	Milando	0.000.000	0.000.000	0.000.000		0.000
	ward Drainage improvement within	Mihang'o	8,000,000	8,000,000	8,000,000		8,000,00
	komarock ward Construction of Cabro road at	Komarock	7,000,000	7,000,000	7,000,000		7,000,00
	Osupuko road, Thugi road within Umoja I	Umoja I	16,000,000	16,000,000	16,000,000		16,000,00

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
	Completion of Korogocho modern Social Hall	Korogocho	11,000,000	11,000,000	11,000,000		11,000,000
	Rehablitation of Riverside Karidudu Kasabuni road	Babo Ndogo	16,000,000	16,000,000	16,000,000		16,000,000
	Construction of Social hall at Njiru Centre within Njiru Ward	Njiru	5,000,000	5,000,000	5,000,000		5,000,000
	Grading and graveling of selected roads	Kiamaiko	15,000,000	15,000,000	15,000,000		15,000,000
	Grading ,gravelling of selected roads within mathare ward	Mathare North	14,000,000	14,000,000	14,000,000		14,000,000
	Rehabilitation of Kibicho Road within Ngei ward	Ngei	15,000,000	15,000,000	15,000,000	7.4	15,000,000
	Construction of Modern Social Hall within Mabatini Ward	Mabatini	15,000,000	15,000,000	15,000,000		15,000,000
	Installation of street lights	Roysambu	2,000,000	2,000,000	2,000,000		2,000,000
	Construction of public toilet	Kahawa	2,000,000	2,000,000	2,000,000		2,000,000
	Transfer to Roads PuBLIC Works & Transport		STORY WALK STREET		(801,500,000)	1-	(801,500,000)
	5325000000 WARD DEVELOPMENT FUND TOTAL		1,212,500,000	1,212,500,000	411,000,000	0	411,000,000
5326000000 E	MERGENCY FUND				0		0
	5326000000 EMERGENCY FUND TOTAL		80,000,000	80,000,000	80,000,000		80,000,000
5327000000 L	IQOUR LICENSING BOA	RD	erin i Markini Balki.	1 727	0		0
Administrative services	Construction of rehabilitation centre -Kariobangi North Health Center	Embakasi west		12 12 12 12 12 12 12 12 12 12 12 12 12 1	0		0
	Construction of rehabilitation centre-Jericho Health Centre	makadara	20,000,000	20,000,000	20,000,000		20,000,000
	Construction of rehabilitation centre-Riruta Health Centre		20,000,000	20,000,000	20,000,000		20,000,000
	Networking and eqiuping of south c offices		8,000,000	8,000,000	8,000,000		8,000,000
Liquor Licencing	construction and equiping of containrized offices-westlands	westlands	3,500,000	3,500,000	3,500,000		3,500,000
	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	Roysambu	3,500,000	3,500,000	3,500,000		3,500,000
	construction and equiping of containrized offices-Embakasi East	Embakasi East	3,500,000	3,500,000	3,500,000		3,500,000
	construction and equiping of containrized offices-Ruaraka	Ruaraka	3,500,000	3,500,000	3,500,000		3,500,000
	construction and equiping of containrized offices-Kasarani	Kasarani	3,500,000	3,500,000	3,500,000		3,500,000
	construction and equiping of	Komukunii	3,500,000	3,500,000	3,500,000		3,500,000
Compliance and	containrized offices-Kamukunji	Kamukunji	0,000,000	0,000,000			

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
	5327000000 LIQOUR LICENSING BOARD TOTAL		83,000,000	83,000,000	83,000,000	0	83,000,000
GRAND TOTAL EXECUTIVE			10,244,454,000	10,342,454,000	9,932,024,000	(1,616,642,529)	8,315,381,471