

NAIROBI CITY COUNTY

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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.

A handwritten signature in blue ink, appearing to read "Charles Kerich".

CHARLES KERICH
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC PLANNING

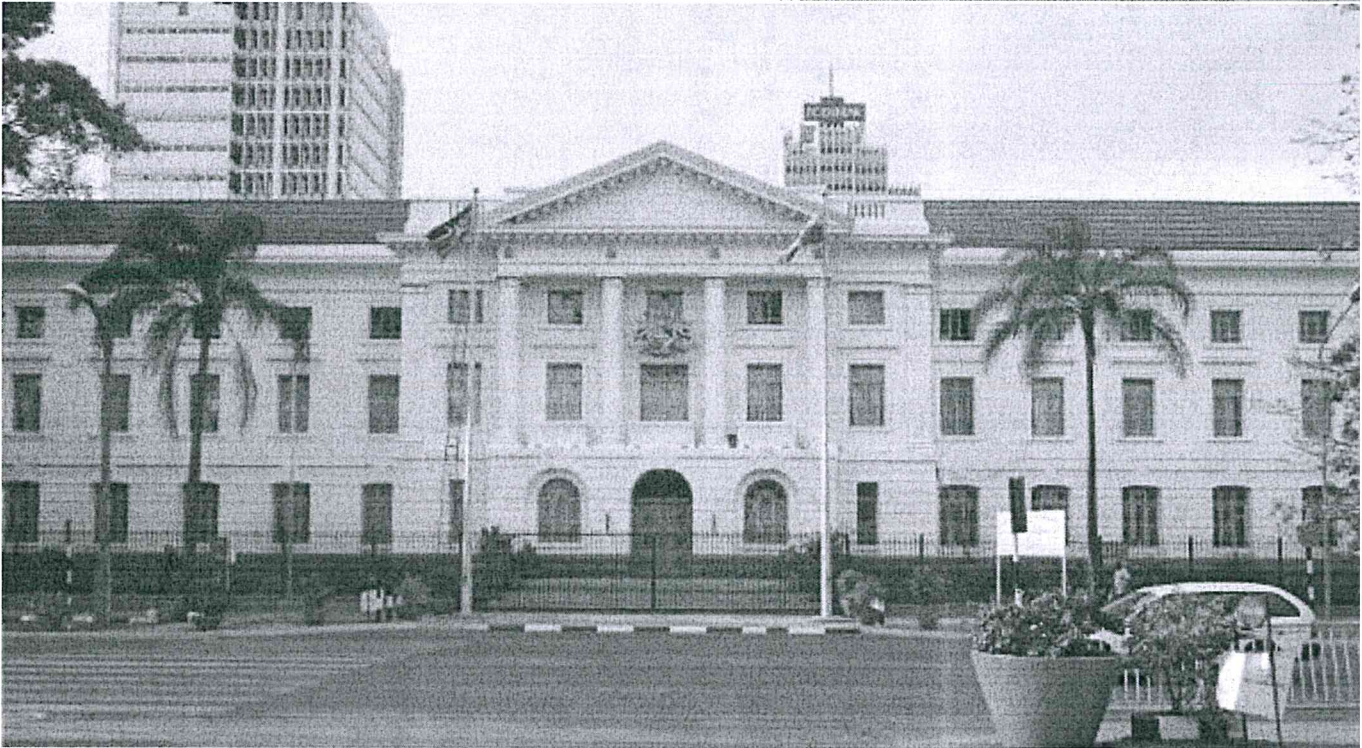
41

42

Supplementary Estimates III
Tabled on the Floor of the
Assembly by the Leader of
Majority on Thurs 13/6/2019
ADAM
D.C.
13/6/19

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 Public Finance Management Act 2012 Section 130 requires the County Executive Committee Member for 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 Maintenance Levy	415,847,530	415,847,530	0
5	KDSP (Level 1 grant Allocation)	83,424,144	83,424,144	0
6	DANIDA -Grant for Universal Healthcare in Devolved Governments	51,637,500	51,637,500	0
7	Conditional Grants to Development of Youth Polytechnics	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 Development Support Project	25,659,140	25,659,140	0
10	Own Source Revenues	15,208,873,206	15,208,873,206	0
11	AIA-Liquor Fees	287,836,000	287,836,000	0
12	Opening Cash Balance	1,308,951,583	1,308,951,583	0
13	Total INCOMES	33,344,851,538	33,344,851,538	0
				0
14	County Assembly			0
15	Recurrent	1,386,671,700	1,386,671,700	0
16	Development Expenditures	35,570,000	35,570,000	0
17	Sub-total-Assembly	1,422,241,700	1,422,241,700	0
				0
18	County Executive			0
19	Recurrent	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	0
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	
	% 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 2.7billion 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	PROGRAMME CODE AND TITLE	Supplementary II		Supplementary III		Net Changes		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Total
5311000000 COUNTY PUBLIC SERVICE BOARD	0701000 P1 General Administration Planning and Support Services	51,343,219	0	51,343,219	49,343,219	0	49,343,219	-2,000,000
	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
	Total 5311000000 COUNTY PUBLIC SERVICE BOARD	51,343,219	0	51,343,219	49,343,219	0	49,343,219	-2,000,000
	07180005310 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	-224,500,000
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	0718015310 Sp1 General Administration & Support Services	386,497,546	200,000,000	586,497,546	381,997,546	10,000,000	391,997,546	-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	-6,000,000
	0718075310 Sp7 County Executive	212,245,054		212,245,054	198,245,054		198,245,054	-14,000,000
	0718095310 Sp9 Audit	76,764,686	10,000,000	86,764,686	76,764,686	0	76,764,686	-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
	0724015310 sp 24.1 investigative Services	62,486,056	0	62,486,056	60,486,056	0	60,486,056	-2,000,000
	0724045310 Fire & Disaster Management	189,441,446	0	189,441,446	184,441,446	0	184,441,446	-5,000,000
	0724055310 Inspectorate	1,885,618,684	0	1,885,618,684	1,860,618,684	0	1,860,618,684	-25,000,000
	0725005310 P 25 management of legal affairs	406,182,069	0	406,182,069	1,706,182,069	0	1,706,182,069	0
	0725015310 sp 25.1 legal services	406,182,069		406,182,069	1,706,182,069	0	1,706,182,069	1,300,000,000
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	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	1,043,500,000
	0207000 P1: General Administration Planning and Support Services	114,380,443	8,000,000	122,380,443	113,380,443	0	113,380,443	-9,000,000
	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	-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
	0208010 SP 2.1: News And Information Services	132,500,000		132,500,000	122,500,000		122,500,000	-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
	Total 5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	5,540,000	0	5,540,000	5,540,000	0	5,540,000	0

VOTE CODE TITLE	Supplementary II			Supplementary III			Net Changes		
	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	66,000,000	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
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 Management	93,901,500	91,000,000	184,901,500	93,901,500	36,000,000	129,901,500	0	-55,000,000	-55,000,000
0719010 SP 3.1 Fiscal Policy Formulation, Development and Management	93,901,500	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 & 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
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 Reproductive Health &	74,304,956		74,304,956	74,304,956		74,304,956	0	0	0

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Supplementary II			Supplementary III			Net Changes		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	Maternal Health (RMNCAH)									
	0401155310 Environmental / 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	-96,000,000	-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.9.1: 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 5316000000 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 & INFRASTRUCTURE	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
	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

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Supplementary II			Supplementary III			Net Changes		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	Planning And Support Services									
	0211005310 P5:Roads,Drainage & Bridges	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
	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
	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
	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
	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
	0213015310 sp 7.1 Public streetlighting Installations & Maintenance	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
	0213025310 sp 7.2 Motor Vehicle, Machinery & Plant Maintenance	5,000,000	7,000,000	12,000,000	5,000,000	0	5,000,000	0	-7,000,000	-7,000,000
	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
	Total 5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	1,235,245,967	6,082,000,000	7,317,245,967	1,185,245,967	4,164,000,000	5,349,245,967	-50,000,000	-1,918,000,000	1,968,000,000
5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	0508005310 General administration, planning and support services	1,410,692,382	0	1,410,692,382	1,198,769,911	0	1,198,769,911	-211,922,471	0	-211,922,471
	0508025310 sp 8.2 General Administration & Support Services	1,410,692,382		1,410,692,382	1,198,769,911		1,198,769,911	-211,922,471	0	-211,922,471
	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
	0509015310 sp 9.1 Quality Assurance and Co-curriculum	1,000,000		1,000,000	1,000,000		1,000,000	0	0	0
	0509025310 sp 9.2 Early Childhood Development Centres	80,000,000	20,000,000	100,000,000	80,000,000	20,000,000	100,000,000	0	0	0
	0509035310 sp 9.3 Technical and Vocational Training	8,600,000	44,570,000	53,170,000	8,600,000	58,141,410	66,741,410	0	13,571,410	13,571,410
	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
	0902015310 General Administration & Support Services	169,383,422	0	169,383,422	169,383,422	0	169,383,422	0	0	0
	0902025310 Sp.2.2 Gender and Community Empowerment	0		0	0		0	0	0	0
	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

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Supplementary II			Supplementary III			Net Changes		
		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	0	0	0
	0902065310 Sp 2.6 Social welfare and care for the Aged	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	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, TOURISM & COOPERATIVES	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
	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	9,000,000	21,334,200	12,334,200	9,000,000	21,334,200	0	0	0
	0311015310 sp 11.1 Tourism Development	12,334,200	9,000,000	21,334,200	12,334,200	9,000,000	21,334,200	0	0	0
	0312005310 P.12 Trade development and Market Services	23,239,000	242,500,000	265,739,000	21,102,500	117,500,000	138,602,500	-2,136,500	-125,000,000	-127,136,500
	0312015310 sp 12.1 Trade Development	12,521,500		12,521,500	11,385,000		11,385,000	-1,136,500	0	-1,136,500
	0312025310 sp 12.2 Market Services	10,717,500	242,500,000	253,217,500	9,717,500	117,500,000	127,217,500	-1,000,000	-125,000,000	-126,000,000
	0313005310 P.13 Licensing and Fair Trade Practices	29,161,000	20,000,000	49,161,000	26,661,000	15,000,000	41,661,000	-2,500,000	-5,000,000	-7,500,000
	0313015310 sp 13.1 Liquor Licensing & Regulation			0			0	0	0	0
	0313025310 sp 13.2 Weights & Measures Services	8,381,000	20,000,000	28,381,000	8,381,000	15,000,000	23,381,000	0	-5,000,000	-5,000,000
	0313035310 sp 13.3 Trade Licensing Services	16,347,500		16,347,500	13,847,500		13,847,500	-2,500,000	0	-2,500,000
	0313045310 sp 13.4 Betting & Gaming Services	4,432,500		4,432,500	4,432,500		4,432,500	0	0	0

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Supplementary II			Supplementary III			Net Changes		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	Total 5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES	463,585,015	327,500,000	791,085,015	457,949,515	187,500,000	645,448,515	-5,636,500	-140,000,000	-145,636,500
5320000000 PUBLIC SERVICE MANAGEMENT	0701000 P1 General Administration Planning and Support Services	315,666,241	0	315,666,241	315,666,241	0	315,666,241	0	0	0
	0701010 SP 1.1 General Administration Planning and Support Services	315,666,241	0	315,666,241	315,666,241	0	315,666,241	0	0	0
	0710000 P 5: Public Service Transformation	618,803,816	15,000,000	633,803,816	621,079,816	0	621,079,816	2,276,000	-15,000,000	-12,724,000
	0710010 S.P.5.1 Human Resource Management	547,336,016	15,000,000	562,336,016	549,612,016	0	549,612,016	2,276,000	-15,000,000	-12,724,000
	0710020 S.P.5.2 Human Resource Development	71,467,800		71,467,800	71,467,800		71,467,800	0	0	0
	0723005310 P 23 Performance Management and Public Service Delivery	19,622,800	20,000,000	39,622,800	17,346,800	0	17,346,800	-2,276,000	-20,000,000	-22,276,000
	0723015310 sp 23.1 Performance Contracting management	8,422,800	20,000,000	28,422,800	6,146,800	0	6,146,800	-2,276,000	-20,000,000	-22,276,000
	0723025310 sp 23.2 Governance Monitoring and Evaluation	5,800,000		5,800,000	5,800,000		5,800,000	0	0	0
	0723035310 sp 23.3 Quality Management Systems and ISO certification	5,400,000		5,400,000	5,400,000		5,400,000	0	0	0
	Total 5320000000 PUBLIC SERVICE MANAGEMENT	954,092,857	35,000,000	989,092,857	954,092,857	0	954,092,857	0	-35,000,000	-35,000,000
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	0106000 P 6 General Administration Planning and Support Services	249,972,676	10,000,000	259,972,676	248,972,676	0	248,972,676	-1,000,000	-10,000,000	-11,000,000
	0106010 SP 6.1 Administration, Planning & Support Services	249,972,676	10,000,000	259,972,676	248,972,676	0	248,972,676	-1,000,000	-10,000,000	-11,000,000
	0108000 P2: Crop Development and Management	46,994,370	19,400,000	66,394,370	46,188,370	0	46,188,370	-806,000	-19,400,000	-20,206,000
	010805310 SP5 Crop Production, Marketing & Research	46,994,370	19,400,000	66,394,370	46,188,370	0	46,188,370	-806,000	-19,400,000	-20,206,000
	0111000 P5: Fisheries Development and Management	16,720,186	18,000,000	34,720,186	14,720,186	0	14,720,186	-2,000,000	-18,000,000	-20,000,000
	0111020 SP 5.2 Aquaculture Development Marketing & Research	16,720,186	18,000,000	34,720,186	14,720,186	0	14,720,186	-2,000,000	-18,000,000	-20,000,000
	0112000 P 6: Livestock Resources Management and Development	15,575,000	31,200,000	46,775,000	13,575,000	0	13,575,000	-2,000,000	-31,200,000	-33,200,000
	0112065310 Promotion of Dairy	15,575,000	31,200,000	46,775,000	13,575,000	0	13,575,000	-2,000,000	-31,200,000	-33,200,000

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Supplementary II			Supplementary III			Net Changes		
		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 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
	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 Surveillance	25,080,000	0	25,080,000	13,080,000	0	13,080,000	-12,000,000	0	-12,000,000
	0118015310 sp 18.1 Food Systems 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 Representation	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
	07220001 Legislation, Oversight and Representation	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
	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 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES	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
	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
	Total 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
	Total 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	433,000,000	455,187,000	12,600,000	195,000,000	207,600,000	-9,587,000	-238,000,000	-247,587,000
	Total 5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES	2,457,148,407	1,022,500,000	3,479,648,407	2,452,090,907	275,200,000	2,727,290,907	-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

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Supplementary II			Supplementary III			Net Changes		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	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	0	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
5325000000 WARD DEVELOPMENT FUND	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	6,950,000	7,700,000	14,650,000	-1,000,000	-9,500,000	-10,500,000
	Total 5324000000 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
	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
5326000000 EMERGENCY FUND	0214015310 sp 8.1 Ward Development & Administration	15,436,740	411,000,000	426,436,740	15,701,740	411,000,000	426,701,740	265,000	0	265,000
	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
	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
5327000000 LIQUOR LICENSING BOARD	5326000000 EMERGENCY FUND	0	80,000,000	80,000,000	0	80,000,000	80,000,000	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
	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 LIQUOR LICENSING BOARD	204,836,000	83,000,000	287,836,000	204,836,000	83,000,000	287,836,000	-	-	-
	Total Voted Expenditure KShs.	23,377,257,538	9,967,594,000	33,344,851,538	24,993,900,067	8,350,951,471	33,344,851,538	1,616,642,529	(1,616,642,529)	-

VOTE R531000000 NAIROBI CITY COUNTY

SUPPLEMENTARY III RECURRENT EXPENDITURE ESTIMATES 2017/2018

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

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
		B	E	F		I=G+H
5311000101 Human Resource Management	2110199 Basic Salaries - 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		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
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,760,000	153,855	1,606,145		1,760,000
	2210303 Daily Subsistence Allowance	1,000,000	772,800	227,200		1,000,000
	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 Services	0	0	0		0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	0	500,000	(500,000)	0
	2210710 Accommodation Allowance	1,000,000	66,000	934,000	(500,000)	500,000
	2210711 Tuition Fees	900,000	280,720	619,280	(400,000)	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	139,055	160,945		300,000
	2210802 Boards, Committees, 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 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					
	3111002 Purchase of Computers, Printers and other IT Equipment	0	0	0		0
5311000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE	51,343,219	15,058,922	36,284,297	(2,000,000)	49,343,219
5312000101 Headquarters	2110101 Basic Salaries - Civil 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 Allowance	60,450	0	60,450		60,450
	2110320 Leave Allowance	5,240,830	1,148,957	4,091,873		5,240,830
	2110322 Risk Allowance	48,360	0	48,360		48,360
	2120102 Employer Contributions to Local Government Security Fund	16,327,251	4,845,364	11,481,887		16,327,251
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	884,492	115,508		1,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,250,000	2,210,800	39,200		2,250,000
	2210302 Accommodation - Domestic Travel	4,700,000	3,053,500	1,646,500	(500,000)	4,200,000
	2210303 Daily Subsistence 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 Services	500,000	0	500,000	(500,000)	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	86,000	314,000		400,000
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	506,000	1,494,000	(500,000)	1,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,834,000	2,485,712	2,348,288	(1,000,000)	3,834,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	2,906,000	94,000		3,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	0	300,000		300,000
	2211101 General Office Supplies (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 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 Services	0	0	0		0
	2211312 Confidential Expenditures	0	0	0		0
	2211320 Temporary Committees 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 - 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 Furniture and Equipment	750,000	183,000	567,000		750,000
	2220204 Maintenance of Buildings – Residential	0	0	0		0
	2220205 Maintenance of Buildings and Stations – Non-Residential	750,000	565,000	185,000		750,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	0	100,000		100,000
	2710102 Gratuity - Civil Servants	350,000	90,000	260,000		350,000
	3110399 Refurbishment of Builds - 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	1,000,000	360,000	640,000		1,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	600,000	249,000	351,000		600,000
	3111009 Purchase of other Office 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)	381,997,546
5312000201 County Executive Headquarters	2110101 Basic Salaries - Permanent Employees	68,457,431	1,796,150	66,661,281		68,457,431
	2110301 House Allowance	21,867,515	765,000	21,102,515		21,867,515
	2110314 Transport Allowance	7,489,487	246,000	7,243,487		7,489,487
	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		13,969,051
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	490,000	510,000		1,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,800,000	3,294,131	5,505,869		8,800,000
	2210310 Field Operational Allowance	7,500,000	5,839,560	1,660,440		7,500,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	18,000,000	16,620,296	1,379,704		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	400,000	0	400,000		400,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	300,000	200,000		500,000
	2210801 Catering Services (receptions), Accommodation, 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	0	4,000,000	(4,000,000)	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,000,000	0		2,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	350,000	150,000		500,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	14,000,000	2,200,000	11,800,000	(5,000,000)	9,000,000
	2211311 Contracted Technical Services	0	0	0		0
	2211323 Laundry Expenses	0	0	0		0
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		0
	2220210 Maintenance of Computers, Software, and Networks	0	0	0		0
	2710102 Gratuity - Civil Servants	200,000	0	200,000		200,000
	3110399 Refurbishment of Buildgs - Oth	100,000	0	100,000		100,000
	3111001 Purchase of Office Furniture and Fittings	200,000	0	200,000		200,000
	3111002 Purchase of Computers, Printers and other IT Equipment	700,000	570,000	130,000		700,000
	3111009 Purchase of other Office Equipment	700,000	556,000	144,000		700,000
5312000200 County Executive	NET EXPENDITURE	212,245,054	62,050,112	150,194,942	(14,000,000)	198,245,054
5312000301 Legal Department headquarters	2110101 Basic Salaries - Civil Service	47,093,790	0	47,093,790		47,093,790
	2110301 House Allowance	20,872,675	813,050	20,059,625		20,872,675
	2110302 Honoraria	627,500	0	627,500		627,500
	2110304 Overtime - Civil Service	576,276	0	576,276		576,276
	2110314 Transport Allowance	12,578,791	638,800	11,939,991		12,578,791
	2110315 Extraneous Allowance	466,900	0	466,900		466,900
	2110318 Non- Practicing Allowance	792,498	0	792,498		792,498
	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 paid - Oth	576,392	0	576,392		576,392
	2120103 Employer Contribution to Staff Pensions Scheme	9,429,149	0	9,429,149		9,429,149
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,045,400	454,600		2,500,000
	2210303 Daily Subsistence Allowance	7,000,000	6,388,500	611,500		7,000,000
	2210310 Field Operational Allowance	2,000,000	1,109,200	890,800		2,000,000
	2210710 Accommodation Allowance	1,500,000	1,462,200	37,800		1,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	500,000	500,000		1,000,000
	2210899 Hospitality Supplies - other (	500,000	0	500,000		500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,650,000	1,209,300	440,700		1,650,000
	2211308 Legal Dues/fees, 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 (Budge	12,300,000	12,300,000	0	300,000,000	312,300,000
	2710102 Gratuity - Civil Servants	150,000	0	150,000		150,000
5312000300 Legal Department	NET EXPENDITURE	406,182,069	117,204,225	288,977,844	1,300,000,000	1,706,182,069
5312000401	2110101 Basic Salaries - Civil	1,006,124,063	0	1,006,124,063		1,006,124,063

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					
	2110301 House Allowance	399,260,886	93,953,805	305,307,081		399,260,886
	2110304 Overtime - Civil Service	24,363,027	0	24,363,027		24,363,027
	2110309 Special Duty Allowance	250,000	250,000	0		250,000
	2110314 Transport Allowance	85,115,444	17,431,258	67,684,186		85,115,444
	2110315 Extraneous Allowance	1,160,000	0	1,160,000		1,160,000
	2110320 Leave Allowance	51,714,894	20,284,656	31,430,238		51,714,894
	2110322 Risk Allowance	30,602,944	0	30,602,944		30,602,944
	2110399 Personal Allowances paid - Oth	6,581,437	0	6,581,437		6,581,437
	2120103 Employer Contribution to Staff Pensions Scheme	196,268,489	49,535,530	146,732,959		196,268,489
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	567,000	933,000		1,500,000
	2210206 Licencing fees for Communication	4,000,000	3,812,233	187,767		4,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	1,402,416	1,597,584		3,000,000
	2210303 Daily Subsistence Allowance	6,000,000	5,772,414	227,586		6,000,000
	2210310 Field Operational Allowance	2,000,000	1,859,714	140,286		2,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	302,500	0	302,500		302,500
	2210604 Hire of Transport, Equipment	22,000,000	0	22,000,000	(15,000,000)	7,000,000
	2210799 Training Expenses - Other (Bud	11,000,000	9,331,780	1,668,220		11,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	22,000,000	12,092,172	9,907,828	(5,000,000)	17,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	29,000	1,471,000		1,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,600,000	0	1,600,000		1,600,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	275,000	172,000	103,000		275,000
	2211311 Contracted Technical Services	1,000,000	0	1,000,000		1,000,000
	2211312 Confidential Expenditures	5,000,000	2,000,000	3,000,000	(3,000,000)	2,000,000
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		0
	2220205 Maintenance of Buildings and Stations – Non-Residential	0	0	0		0
	2220210 Maintenance of Computers, Software, and Networks	0	0	0		0
	2710102 Gratuity - Civil Servants	2,000,000	640,000	1,360,000	(1,000,000)	1,000,000
	3111001 Purchase of Office Furniture and Fittings	500,000	0	500,000	(500,000)	0
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	0	500,000	(500,000)	0
	3111403 Research	0	0	0		0
5312000400 Inspectorate	NET EXPENDITURE	1,885,618,684	219,133,978	1,666,484,706	(25,000,000)	1,860,618,684
5312000501 Fire Department headquarters	2110199 Basic Salaries - Permanent - Others	89,527,163	0	89,527,163		89,527,163

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		3,200,338
	2110399 Personal Allowances paid - Oth	3,137,350	0	3,137,350		3,137,350
	2120103 Employer Contribution to Staff Pensions Scheme	15,925,187	3,911,229	12,013,958		15,925,187
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	0	200,000		200,000
	2210303 Daily Subsistence Allowance	6,000,000	5,985,578	14,422		6,000,000
	2210310 Field Operational Allowance	1,000,000	946,400	53,600		1,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	0	500,000		500,000
	2210799 Training Expenses - Other (Bud	1,500,000	1,446,074	53,926		1,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	483,250	16,750		500,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	0	500,000		500,000
	2211020 Uniform and Clothing Allowances	0	0	0		0
	2211031 Specialised Materials - Other	0	0	0		0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	0	500,000		500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	0	300,000		300,000
	2211311 Contracted Technical Services	0	0	0		0
	2211399 Other Operating Expenses - Oth	1,500,000	1,417,486	82,514		1,500,000
	2220101 Maintenance Expenses - Motor Vehicles	7,100,000	0	7,100,000	(5,000,000)	2,100,000
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		0
	2220203 Maintenance of Medical and Dental Equipment	100,000	0	100,000		100,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	0	0	0		0
	2710102 Gratuity - Civil Servants	500,000	150,000	350,000		500,000
	3111001 Purchase of Office Furniture and Fittings	4,050,000	3,967,040	82,960		4,050,000
	3111002 Purchase of Computers, Printers and other IT Equipment	0	0	0		0
	3111404 Research Allowance	0	0	0		0
5312000500 Fire Department	NET EXPENDITURE	189,441,446	36,186,611	153,254,835	(5,000,000)	184,441,446
5312000701 Decentralization Headquarters	2110101 Basic Salaries - Civil Service	969,742,209	239,564,370	730,177,839		969,742,209
	2110301 House Allowance	408,281,094	103,301,342	304,979,752		408,281,094
	2110303 Acting Allowance	0	0	0		0
	2110304 Overtime - Civil Service	3,513,347	0	3,513,347		3,513,347
	2110309 Special Duty Allowance	0	0	0		0
	2110314 Transport Allowance	81,448,468	20,850,519	60,597,949		81,448,468
	2110315 Extraneous Allowance	821,050	30,000	791,050		821,050
	2110318 Non- Practicing	60,450	0	60,450		60,450

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	Allowance					
	2110320 Leave Allowance	71,922,161	18,699,835	53,222,326		71,922,161
	2110322 Risk Allowance	72,540	0	72,540		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		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 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	0	0	0		0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	6,750,000	5,212,000	1,538,000	(1,000,000)	5,750,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	1,920,000	80,000		2,000,000
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		0
	2220205 Maintenance of Buildings and Stations – Non-Residential	0	0	0		0
	2220210 Maintenance of Computers, Software, and Networks	0	0	0		0
	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	NET EXPENDITURE	1,772,279,071	454,075,466	1,318,203,605	(1,000,000)	1,771,279,071
5312000801 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		11,835,893
	2110304 Overtime - Civil Service	688,412	0	688,412		688,412
	2110314 Transport Allowance	2,100,473	519,000	1,581,473		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		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 and Publicity Campaigns	0	0	0		0
	2210799 Training Expenses - Other (Bud	1,500,000	136,648	1,363,352	(1,000,000)	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	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 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		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
5312000800 Investigation Department	NET EXPENDITURE	62,486,056	16,140,522	46,345,534	(2,000,000)	60,486,056
5312001101 Audit Headquarters	2110101 Basic Salaries - Civil Service	33,132,677	24,418,350	8,714,327		33,132,677
	2110301 House Allowance	12,156,495	8,950,500	3,205,995		12,156,495
	2110304 Overtime - Civil Service	427,041	222,847	204,194		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		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, etc.)	500,000	469,600	30,400		500,000
	2210303 Daily Subsistence Allowance	2,500,000	2,484,625	15,375		2,500,000
	2210310 Field Operational Allowance	2,000,000	1,933,200	66,800		2,000,000
	2210502 Publishing and Printing Services	500,000	0	500,000		500,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	0	150,000		150,000
	2210710 Accommodation Allowance	1,500,000	1,492,000	8,000		1,500,000
	2210799 Training Expenses - Other (Bud	3,380,869	3,341,132	39,737		3,380,869
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	948,000	935,075	12,925		948,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	1,981,200	18,800		2,000,000
	2211101 General Office Supplies (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 / 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 Headquarters	2110101 Basic Salaries - Civil Service	41,972,828	0	41,972,828		41,972,828
	2110301 House Allowance	14,921,588	0	14,921,588		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		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	7,707,612	0	7,707,612		7,707,612
	2210202 Internet Connections	20,000,000	6,701,268	13,298,732		20,000,000
	2210203 Courier and Postal Services	10,000	0	10,000		10,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	2,794,000	206,000		3,000,000
	2210303 Daily Subsistence Allowance	6,500,000	6,254,300	245,700		6,500,000
	2210402 Accommodation	1,500,000	497,000	1,003,000		1,500,000
	2210505 Trade Shows and Exhibitions	500,000	420,000	80,000		500,000
	2210704 Hire of Training Facilities and Equipment	4,000,000	2,631,780	1,368,220		4,000,000
	2210711 Tuition Fees	1,500,000	0	1,500,000		1,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	(50,000)	50,000		300,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	595,500	404,500		1,000,000
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	0	1,000,000		1,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	0	300,000		300,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	185,500	214,500		400,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	0	1,000,000	(1,000,000)	0
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	90,000	910,000		1,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	0	500,000		500,000
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/ ICT Strategy & projects Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	466,800	33,200		500,000
	2210303 Daily Subsistence Allowance	2,000,000	1,982,229	17,771		2,000,000
	2210502 Publishing and Printing Services	5,000,000	4,116,000	884,000		5,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	110,000,000	79,718,173	30,281,827	(10,000,000)	100,000,000
	2210899 Hospitality Supplies - other (	15,000,000	13,657,600	1,342,400		15,000,000
5313000200 Public Communication/ ICT Strategy & projects	NET EXPENDITURE	132,500,000	99,940,802	32,559,198	(10,000,000)	122,500,000
5313000301 E_Government Headquarters	2211399 Other Operating Expenses - Oth	2,000,000	928,000	1,072,000		2,000,000
	3111111 Purchase of ICT networking and Communications Equipment	3,000,000	29,000	2,971,000	(1,000,000)	2,000,000
	3111112 Purchase of Software	2,000,000	66,120	1,933,880	(1,000,000)	1,000,000
5313000300 E-Government	NET EXPENDITURE	7,000,000	1,023,120	5,976,880	(2,000,000)	5,000,000
5313000401 E-Learning Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	484,900	15,100		500,000
	2210303 Daily Subsistence Allowance	1,500,000	1,432,800	67,200		1,500,000
	2210799 Training Expenses - Other (Bud	1,500,000	1,390,640	109,360		1,500,000
	2211399 Other Operating Expenses - Oth	2,040,000	1,727,600	312,400		2,040,000
5313000400 E-Learning	NET EXPENDITURE	5,540,000	5,035,940	504,060	0	5,540,000
5313000501 Infrastructure Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	462,300	37,700		500,000
	2220210 Maintenance of Computers, Software, and Networks	800,000	0	800,000		800,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	879,201	120,799		1,000,000
	3111111 Purchase of ICT networking and Communications Equipment	13,700,000	2,652,222	11,047,778	(5,000,000)	8,700,000
5313000500 Infrastructure	NET EXPENDITURE	16,000,000	3,993,723	12,006,277	(5,000,000)	11,000,000
5313000601 Information Security Headquarters	2220210 Maintenance of Computers, Software, and Networks	300,000	0	300,000		300,000
	3111009 Purchase of other Office Equipment	1,000,000	0	1,000,000		1,000,000
	3111111 Purchase of ICT 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 Information Security	NET EXPENDITURE	6,300,000	0	6,300,000	0	6,300,000
5313000000 ICT, E-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						
5314000101 Headquarters	2110101 Basic Salaries - Permanent Employees	485,344,496	220,358,577	264,985,919		485,344,496
	2110301 House Allowance	186,519,739	95,678,052	90,841,687		186,519,739
	2110303 Acting Allowance	1,005,912	0	1,005,912		1,005,912
	2110304 Overtime - Civil Service	6,317,479	0	6,317,479		6,317,479
	2110314 Transport Allowance	32,784,220	14,520,110	18,264,110		32,784,220
	2110315 Extraneous Allowance	7,392,608	1,935,000	5,457,608		7,392,608
	2110318 Non- Practicing Allowance	1,803,500	590,000	1,213,500		1,803,500
	2110320 Leave Allowance	31,090,952	17,572,399	13,518,553		31,090,952
	2110322 Risk Allowance	112,277	60,467	51,810		112,277
	2110399 Personal Allowances paid - Oth	3,024,164	0	3,024,164		3,024,164
	2120103 Employer Contribution to Staff Pensions Scheme	99,095,189	42,899,953	56,195,236		99,095,189
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	637,000	1,363,000		2,000,000
	2210302 Accommodation - Domestic Travel	5,000,000	4,960,068	39,932		5,000,000
	2210303 Daily Subsistence Allowance	7,000,000	6,992,850	7,150		7,000,000
	2210399 Domestic Travel and Subs. - Others	7,000,000	4,093,300	2,906,700		7,000,000
	2210711 Tuition Fees	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 Headquarters	NET EXPENDITURE	882,940,536	415,419,366	467,521,170	0	882,940,536
5314000201 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, bus, railway, etc.)	3,500,000	3,218,400	281,600		3,500,000
	2210403 Daily Subsistence Allowance	7,000,000	6,992,810	7,190		7,000,000
	2210799 Training Expenses - Other (Bud	22,000,000	14,065,748	7,934,252		22,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	1,100,000	900,000		2,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	299,400	700,600		1,000,000
	2211301 Bank Service Commission and Charges	12,000,000	10,526,821	1,473,179		12,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,500,000	1,757,500	742,500		2,500,000
	2211310 Contracted Professional	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
	Services					
	2211322 Binding of Records	2,000,000	1,485,000	515,000		2,000,000
	2211399 Other Operating Expenses - Oth	2,200,000	2,040,191	159,809		2,200,000
	2420499 Other Creditors - Other (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 Headquarters						
	2210302 Accommodation - 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, bus, railway, etc.)	6,000,000	2,806,877	3,193,123		6,000,000
	2210403 Daily Subsistence 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 - Other (Bud	10,000,000	8,278,640	1,721,360		10,000,000
	2210801 Catering Services (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 Expenses - Oth	11,500,000	7,225,912	4,274,088		11,500,000
	3111001 Purchase of Office Furniture and Fittings	0	0	0		0
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	100,000	2,400,000		2,500,000
	3111009 Purchase of other Office Equipment	500,000	180,000	320,000		500,000
	3111499 Research, Feasibility Studies	0	0	0		0
5314000300 Budget & Expenditure Department	NET EXPENDITURE	126,000,000	88,180,896	37,819,104	0	126,000,000
5314000401 Revenue Department Headquarters						
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,000,000	1,274,000	2,726,000		4,000,000
	2210202 Internet Connections	0	0	0		0
	2210203 Courier and Postal Services	0	0	0		0
	2210302 Accommodation - Domestic 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	12,795,440	7,204,560		20,000,000
	2210604 Hire of Transport	0	0	0		0
	2210799 Training Expenses - Other (Bud	3,500,000	3,311,000	189,000		3,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	2,485,000	515,000		3,000,000
	2210802 Boards, Committees, Conferences and Seminars	5,912,028	3,000,000	2,912,028		5,912,028
	2211016 Purchase of Uniforms and Clothing - Staff	2,547,432	2,547,432	0		2,547,432
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000,000	15,329,941	34,670,059		50,000,000
	2211102 Supplies and Accessories for Computers and Printers	13,540,540	4,313,200	9,227,340		13,540,540
	2211310 Contracted Professional Services	171,000,000	134,064,656	36,935,344		171,000,000
	2211322 Binding of Records	2,000,000	1,601,000	399,000		2,000,000
	2211399 Other Operating Expenses - Oth	25,000,000	23,535,747	1,464,253		25,000,000
	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	0	0		0
5314000400 Revenue Department	NET EXPENDITURE	336,500,000	224,733,968	111,766,032	0	336,500,000
5314000601 Procurement Headquarters	2110101 Basic Salaries - Civil Service	41,920,637	29,780,428	12,140,209		41,920,637
	2110301 House Allowance	17,536,811	12,635,048	4,901,763		17,536,811
	2110304 Overtime - Civil Service	575,933	135,121	440,812		575,933
	2110314 Transport Allowance	3,255,497	2,324,097	931,400		3,255,497
	2110315 Extraneous Allowance	0	0	0		0
	2110320 Leave Allowance	2,991,097	1,738,598	1,252,499		2,991,097
	2110322 Risk Allowance	36,270	18,000	18,270		36,270
	2110399 Personal Allowances paid - Oth	320,782	90,000	230,782		320,782
	2120103 Employer Contribution to Staff Pensions Scheme	7,570,556	3,755,925	3,814,631		7,570,556
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	635,000	195,000	440,000		635,000
	2210203 Courier and Postal Services	5,000	0	5,000		5,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,140,000	1,492,700	647,300		2,140,000
	2210303 Daily Subsistence Allowance	2,100,000	2,085,200	14,800		2,100,000
	2210502 Publishing and Printing Services	500,000	0	500,000		500,000
	2210503 Subscriptions to Newspapers, Magazines and	5,000	0	5,000		5,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	Periodicals					
	2210504 Advertising, Awareness and Publicity Campaigns	650,000	607,608	42,392		650,000
	2210799 Training Expenses - Other (Bud	1,950,000	1,011,020	938,980		1,950,000
	2210801 Catering Services (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 Allowances	0	0	0		0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	964,271	0	964,271	(500,000)	464,271
	2211102 Supplies and Accessories for Computers and Printers	500,000	0	500,000	(500,000)	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	0	500,000	(500,000)	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	0	0		0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	0	0	0		0
	2220210 Maintenance of Computers, Software, and Networks	100,000	0	100,000		100,000
	2220299 Routine Maintenance - Other As	0	0	0		0
5314000600 Procurement	NET EXPENDITURE	85,656,854	56,898,345	28,758,509	(1,500,000)	84,156,854
5314000701 Economic Planning Department Headquarters						
	2210302 Accommodation - Domestic Travel	5,000,000	4,554,000	446,000		5,000,000
	2210303 Daily Subsistence Allowance	6,000,000	5,084,566	915,434		6,000,000
	2210399 Domestic Travel and Subs. - Others	22,651,500	8,701,672	13,949,828		22,651,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	10,000,000	5,922,680	4,077,320		10,000,000
	2210799 Training Expenses - Other (Bud	3,281,929	2,886,340	395,589		3,281,929
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,100,000	400,000		1,500,000
	2210802 Boards, Committees, Conferences and Seminars	10,000,000	3,978,100	6,021,900		10,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	0	0	0		0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	289,748	1,710,252		2,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	21,900	178,100		200,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	0	250,000		250,000
	2211322 Binding of Records	21,018,071	17,054,750	3,963,321		21,018,071
	2211399 Other Operating Expenses - Oth	8,000,000	3,971,700	4,028,300		8,000,000
	3111499 Research, Feasibility Studies	4,000,000	4,000,000	0		4,000,000
5314000700	NET EXPENDITURE	93,901,500	57,565,456	36,336,044	0	93,901,500

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
	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	2,000,000	495,000	1,505,000		2,000,000
	2211399 Other Operating Expenses - Oth	4,000,000	3,910,698	89,302		4,000,000
5314000800 Asset Management Department	NET EXPENDITURE	292,000,000	229,245,790	62,754,210	0	292,000,000
5314001001 KDSP Headquarters	2211399 Other Operating 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	NET EXPENDITURE	2,370,337,480	1,485,900,815	884,436,665	698,500,000	3,068,837,480
5315000301 Mbagathi District Hospital Headquarters	2110202 Casual Labour - Others	8,000,000	0	8,000,000		8,000,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	0	500,000		500,000
	2210202 Internet Connections	400,000	0	400,000		400,000
	2210303 Daily Subsistence Allowance	800,000	0	800,000		800,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	0	500,000		500,000
	2210403 Daily Subsistence Allowance	400,000	0	400,000		400,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	0	100,000		100,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	0	500,000		500,000
	2210704 Hire of Training Facilities 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, Gifts, Food and Drinks	1,000,000	500,000	500,000		1,000,000
	2210802 Boards, Committees, Conferences and Seminars	920,000	0	920,000		920,000
	2211001 Medical Drugs	10,000,000	0	10,000,000		10,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	9,000,000	0	9,000,000		9,000,000
	2211008 Laboratory Materials, Supplies and Small Equipment	8,000,000	0	8,000,000		8,000,000
	2211015 Food and Rations	16,000,000	4,795,695	11,204,305		16,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	0	0	0		0
	2211021 Purchase of Bedding and 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 - Other	3,000,000	0	3,000,000		3,000,000
	2211101 General Office Supplies (papers, pencils, forms, small 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 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 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 (including lifts)	2,000,000	0	2,000,000		2,000,000
	2220202 Maintenance of Office 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 and Stations -- Non-Residential	1,000,000	0	1,000,000		1,000,000
	2220210 Maintenance of Computers, Software, and Networks	0	0	0		0
	2220212 Maintenance of Communications Equipment	500,000	0	500,000		500,000
5315000300 Mbagathi District Hospital	NET EXPENDITURE	103,100,000	5,295,695	97,804,305	0	103,100,000
5315000401 Pumwani Maternity Hospital Headquarters						
	2110202 Casual Labour - Others	10,000,000	0	10,000,000		10,000,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	0	800,000		800,000
	2210202 Internet Connections	840,000	0	840,000		840,000
	2210203 Courier and Postal Services	10,000	0	10,000		10,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	0	800,000		800,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	2210302 Accommodation - Domestic Travel	500,000	38,178	461,822		500,000
	2210303 Daily Subsistence Allowance	800,000	0	800,000		800,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	0	500,000		500,000
	2210502 Publishing and Printing Services	0	0	0		0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	350,000	0	350,000		350,000
	2210504 Advertising, Awareness and Publicity Campaigns	0	0	0		0
	2210701 Travel Allowance	1,500,000	0	1,500,000		1,500,000
	2210704 Hire of Training Facilities and Equipment	0	0	0		0
	2210709 Research Allowance	0	0	0		0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	250,000	250,000		500,000
	2210802 Boards, Committees, Conferences and Seminars	600,000	0	600,000		600,000
	2211001 Medical Drugs	27,000,000	0	27,000,000		27,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	57,000,000	0	57,000,000		57,000,000
	2211008 Laboratory Materials, Supplies and Small Equipment	13,792,000	0	13,792,000		13,792,000
	2211015 Food and Rations	21,500,000	0	21,500,000		21,500,000
	2211016 Purchase of Uniforms and Clothing - Staff	0	0	0		0
	2211021 Purchase of Bedding and Linen	13,000,000	0	13,000,000		13,000,000
	2211028 Purchase of X-Rays Supplies	1,000,000	0	1,000,000		1,000,000
	2211031 Specialised Materials - Other	3,000,000	0	3,000,000		3,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	7,000,000	0	7,000,000		7,000,000
	2211102 Supplies and Accessories for Computers and Printers	1,200,000	0	1,200,000		1,200,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,000,000	0	4,000,000		4,000,000
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	0	4,000,000		4,000,000
	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...)	4,000,000	0	4,000,000		4,000,000
	2211310 Contracted Professional Services	1,000,000	0	1,000,000		1,000,000
	2211311 Contracted Technical Services	0	0	0		0
	2220101 Maintenance Expenses - Motor Vehicles	800,000	0	800,000		800,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	0	3,000,000		3,000,000
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		0
	2220203 Maintenance of Medical and Dental Equipment	5,000,000	0	5,000,000		5,000,000
	2220205 Maintenance of Buildings	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
	and Stations -- Non-Residential					
	2220210 Maintenance of Computers, Software, and Networks	0	0	0		0
	2220212 Maintenance of Communications Equipment	250,000	0	250,000		250,000
	3111107 Purchase of Laboratory Equipment	1,150,000	0	1,150,000		1,150,000
5315000400 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
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	420,000	0	420,000		420,000
	2210202 Internet Connections	348,000	0	348,000		348,000
	2210203 Courier and Postal Services	30,000	0	30,000		30,000
	2210301 Travel Costs (airlines, 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 Allowance	1,822,000	0	1,822,000		1,822,000
	2210304 Sundry Items (e.g. airport 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, 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 Non-Pharmaceutical Medical Items	15,000,000	0	15,000,000		15,000,000
	2211008 Laboratory Materials, Supplies and Small Equipment	6,000,000	0	6,000,000		6,000,000
	2211015 Food and Rations	6,000,000	0	6,000,000		6,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	0	0	0		0
	2211021 Purchase of Bedding and Linen	1,200,000	0	1,200,000		1,200,000
	2211028 Purchase of X-Rays Supplies	4,000,000	0	4,000,000		4,000,000
	2211031 Specialised Materials - Other	3,000,000	0	3,000,000		3,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,200,000	0	1,200,000		1,200,000
	2211102 Supplies and Accessories for Computers and Printers	1,200,000	0	1,200,000		1,200,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,500,000	0	4,500,000		4,500,000

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	5,000,000		5,000,000
	2211310 Contracted Professional Services	1,000,000	0	1,000,000		1,000,000
	2211311 Contracted Technical Services	500,000	0	500,000		500,000
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	0	2,000,000		2,000,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	0	500,000		500,000
	2220202 Maintenance of Office 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	0	400,000		400,000
	2220212 Maintenance of Communications Equipment	122,000	0	122,000		122,000
	3111107 Purchase of Laboratory Equipment	3,000,000	0	3,000,000		3,000,000
5315000500 Mama Lucy Hospital	NET EXPENDITURE	87,422,000	2,634,740	84,787,260	0	87,422,000
5315000601 Mutuini Hospital Headquarters						
	2110202 Casual Labour - Others	1,080,000	0	1,080,000		1,080,000
	2210102 Water and sewerage charges	200,000	0	200,000		200,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	70,000	0	70,000		70,000
	2210301 Travel Costs (airlines, bus, 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	50,000	0	50,000		50,000
	2210701 Travel Allowance	200,000	0	200,000		200,000
	2210704 Hire of Training Facilities and Equipment	0	0	0		0
	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 office equipment)	200,000	0	200,000		200,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	0	200,000		200,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	63,000	0	63,000		63,000
	2211201 Refined Fuels and Lubricants for Transport	80,000	0	80,000		80,000
	2211204 Other Fuels (wood, 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, Machinery and Equipment (including lifts)	0	0	0		0
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		0
	2220203 Maintenance of Medical and Dental Equipment	200,000	0	200,000		200,000
	2220205 Maintenance of Buildings and Stations – Non-Residential	0	0	0		0
	2220210 Maintenance of Computers, Software, and Networks	200,000	0	200,000		200,000
5315000600 Mutuini Hospital	NET EXPENDITURE	7,310,600	60,000	7,250,600	0	7,310,600
5315000901 HIV/AIDS prevention and control unit Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	58,252	0	58,252		58,252
	2210202 Internet Connections	18,900	0	18,900		18,900
	2210301 Travel Costs (airlines, 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 Allowance	63,000	0	63,000		63,000
	2210403 Daily Subsistence Allowance	1,675,000	499,000	1,176,000		1,675,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	0	0	0		0
	2210505 Trade Shows and Exhibitions	0	0	0		0
	2210701 Travel Allowance	210,000	0	210,000		210,000
	2210704 Hire of Training Facilities and Equipment	0	0	0		0
	2210709 Research Allowance	0	0	0		0
	2210802 Boards, Committees, Conferences and Seminars	100,000	0	100,000		100,000
5315000900 HIV/AIDS prevention and control unit	NET EXPENDITURE	3,177,652	499,000	2,678,652	0	3,177,652
5315001001 TB control unit Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	0	50,000		50,000
	2210202 Internet Connections	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
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	0	0		0
	2210302 Accommodation - Domestic Travel	820,500	0	820,500		820,500
	2210303 Daily Subsistence Allowance	26,250	0	26,250		26,250
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	10,500	0	10,500		10,500
	2210403 Daily Subsistence Allowance	671,000	0	671,000		671,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	0	0	0		0
	2210701 Travel Allowance	347,900	0	347,900		347,900
	2210704 Hire of Training Facilities and Equipment	0	0	0		0
	2210709 Research Allowance	0	0	0		0
	2210802 Boards, Committees, Conferences and Seminars	0	0	0		0
5315001000 TB control unit	NET EXPENDITURE	1,926,150	0	1,926,150	0	1,926,150
5315001101 Malaria control & Other Communicable Diseases unit HQs	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	21,000	0	21,000		21,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	0	0		0
	2210302 Accommodation - Domestic Travel	540,000	0	540,000		540,000
	2210303 Daily Subsistence Allowance	80,000	0	80,000		80,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	0	0	0		0
	2210403 Daily Subsistence Allowance	555,000	0	555,000		555,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	0	0	0		0
	2210505 Trade Shows and Exhibitions	0	0	0		0
	2210701 Travel Allowance	52,500	0	52,500		52,500
	2210704 Hire of Training Facilities and Equipment	0	0	0		0
	2210709 Research Allowance	0	0	0		0
5315001100 Malaria control & Other Communicable Diseases unit	NET EXPENDITURE	1,248,500	0	1,248,500	0	1,248,500
5315001201 Reproductive Health, Maternal Health (RMNCAH) HQs	2110202 Casual Labour - Others	37,800	0	37,800		37,800
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000		100,000
	2210202 Internet Connections	19,656	0	19,656		19,656
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	52,500	0	52,500		52,500
	2210302 Accommodation - Domestic Travel	1,300,000	409,650	890,350		1,300,000
	2210303 Daily Subsistence Allowance	120,000	0	120,000		120,000

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					
	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 Supplies	0	0	0		0
	2211016 Purchase of Uniforms and Clothing - Staff	0	0	0		0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	72,500	427,500		500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
	2211310 Contracted Professional Services	0	0	0		0
	2211329 HIV AIDS Secretariat workplace Policy Development	0	0	0		0
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		0
	2220205 Maintenance of Buildings and Stations – Non-Residential	0	0	0		0
	2220210 Maintenance of Computers, Software, and Networks	0	0	0		0
	3111001 Purchase of Office Furniture and Fittings	0	0	0		0
	3111002 Purchase of Computers, Printers and other IT Equipment	0	0	0		0
	3111009 Purchase of other Office Equipment	0	0	0		0
5320000300 Human Resource Development (HRD)	NET EXPENDITURE	71,467,800	50,888,262	20,579,538	0	71,467,800
5320000401 PSM Administration Headquarters	2110101 Basic Salaries - Civil Service	79,670,291	61,907,829	17,762,462		79,670,291
	2110301 House Allowance	31,490,924	20,809,193	10,681,731		31,490,924
	2110304 Overtime - Civil Service	10,082,778	7,198,993	2,883,785		10,082,778
	2110309 Special Duty Allowance	4,485,195	114,007	4,371,188		4,485,195
	2110314 Transport Allowance	5,408,695	4,018,645	1,390,050		5,408,695
	2110315 Extraneous Allowance	3,008,209	2,790,710	217,499		3,008,209
	2110318 Non- Practicing Allowance	302,250	200,000	102,250		302,250
	2110320 Leave Allowance	5,583,052	4,362,512	1,220,540		5,583,052
	2110322 Risk Allowance	24,180	6,000	18,180		24,180
	2110599 Personal Allowances provided in Kind - Others	150,750,000	101,393,634	49,356,366		150,750,000
	2120103 Employer Contribution to Staff Pensions Scheme	16,326,267	12,082,830	4,243,438		16,326,267
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	0	0	0		0
	2210202 Internet Connections	0	0	0		0
	2210203 Courier and Postal Services	0	0	0		0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	36,000	964,000		1,000,000
	2210303 Daily Subsistence Allowance	1,700,000	1,131,500	568,500		1,700,000
	2210401 Travel Costs (airlines,	1,000,000	1,000,000	0		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
	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	769,473	730,527		1,500,000
	2210402 Accommodation	4,000,000	3,912,700	87,300		4,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	302,400	0	302,400		302,400
	2210504 Advertising, Awareness and Publicity Campaigns	0	0	0		0
	2210801 Catering Services (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 Supplies	0	0	0		0
	2211016 Purchase of Uniforms and Clothing - Staff	0	0	0		0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	20,000	1,980,000		2,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
	2211304 Medical Expenses	500,000	75,000	425,000		500,000
	2211310 Contracted Professional 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	750,000		750,000
	3111001 Purchase of Office 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	1,500,000	900,000	600,000	(600,000)	900,000
	3111009 Purchase of other Office 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	0		0
	2210202 Internet Connections	0	0	0		0
	2210203 Courier and Postal 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	1,500,000	1,455,400	44,600		1,500,000
	2210401 Travel Costs (airlines, 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	72,800	0	72,800		72,800
	2210504 Advertising, Awareness 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	1,500,000	0	1,500,000	(1,000,000)	500,000
	2210704 Hire of Training Facilities and Equipment	500,000	0	500,000		500,000
	2210799 Training Expenses - Other (Bud	700,000	543,820	156,180		700,000
	2210801 Catering Services (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	0	0	0		0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	0	50,000		50,000
	2211323 Laundry Expenses	0	0	0		0
	2211399 Other Operating Expenses - Oth	1,250,000	759,999	490,001		1,250,000
	2220205 Maintenance of Buildings and Stations – Non-Residential	0	0	0		0
	2220210 Maintenance of Computers, Software, and Networks	0	0	0		0
	3111001 Purchase of Office Furniture and Fittings	600,000	0	600,000		600,000
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	0	300,000	(136,500)	163,500
	3111004 Purchase of Exchanges and other Communications Equipment	0	0	0		0
	3111005 Purchase of Photocopiers	50,000	0	50,000		50,000
5319001200 Trade Development Department	NET EXPENDITURE	12,521,500	5,508,119	7,013,381	(1,136,500)	11,385,000
5319000000 TRADE, COMMERCE, 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	400,000	0	400,000		400,000
	2210301 Travel Costs (airlines, 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 & Gaming Department headquarters						
	2210102 Water and sewerage charges	52,500	0	52,500		52,500
	2210203 Courier and Postal 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, Gifts, Food and Drinks	272,500	75,000	197,500		272,500
	2210808 Purchase of Coffins	52,500	0	52,500		52,500
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	0	1,500,000		1,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	0	0	0		0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	0	0		0
	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 Headquarters						
	2210102 Water and sewerage 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					
	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	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 Weights & Measures Department headquarters						
	2210102 Water and sewerage charges	210,000	60,000	150,000		210,000
	2210202 Internet Connections	315,000	0	315,000		315,000
	2210203 Courier and Postal Services	0	0	0		0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	210,000	0	210,000		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 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 office equipment	250,000	0	250,000		250,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	157,500	0	157,500		157,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	21,000	0	21,000		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	1,325,000	280,000	1,045,000		1,325,000
	2210310 Field Operational Allowance	200,000	0	200,000		200,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
	2210606 Hire of Equipment, Plant and Machinery	100,000	0	100,000		100,000
	2210808 Purchase of Coffins	0	0	0		0
	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		0
	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	3,607,500	1,658,741	1,948,759	(1,000,000)	2,607,500
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	0	0	0		0
	2220210 Maintenance of Computers, Software, and Networks	0	0	0		0
	3111002 Purchase of Computers, Printers and other IT Equipment	210,000	0	210,000		210,000
5319000500 Markets Department	NET EXPENDITURE	10,717,500	3,214,741	7,502,759	(1,000,000)	9,717,500
5319000601 Trade Licensing Department headquarters	2210102 Water and sewerage charges	110,000	0	110,000		110,000
	2210203 Courier and Postal Services	120,000	28,350	91,650		120,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	338,000	412,000		750,000
	2210302 Accommodation - Domestic Travel	1,500,000	1,450,000	50,000		1,500,000
	2210303 Daily Subsistence Allowance	3,500,000	2,970,600	529,400		3,500,000
	2210310 Field Operational Allowance	2,500,000	20,000	2,480,000	(2,000,000)	500,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	220,000	0	220,000		220,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	267,000	1,233,000		1,500,000
	2210799 Training Expenses - Other (Bud	2,000,000	1,755,932	244,068		2,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	215,000	57,500	157,500		215,000
	2211009 Education and Library Supplies	0	0	0		0
	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		0
	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		0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	0	200,000		200,000
	2211323 Laundry Expenses	0	0	0		0
	2211399 Other Operating Expenses - Oth	800,000	370,000	430,000		800,000
	2220202 Maintenance of Office Furniture and Equipment	120,500	15,500	105,000		120,500
	3111001 Purchase of Office Furniture and Fittings	500,000	0	500,000		500,000
5319000300 Tourism 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		15,125
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	130,750	0	130,750		130,750
	2210302 Accommodation - Domestic Travel	241,000	0	241,000		241,000
	2210303 Daily Subsistence Allowance	1,500,000	1,296,500	203,500		1,500,000
	2210310 Field Operational Allowance	0	0	0		0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
	2210715 Kenya School of Government	770,600	716,380	54,220		770,600
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
	2210808 Purchase of Coffins	0	0	0		0
	2211016 Purchase of Uniforms and Clothing - Staff	0	0	0		0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	250,000	57,700	192,300		250,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	39,000	0	39,000		39,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	0	0		0
	2211323 Laundry Expenses	0	0	0		0
	2211399 Other Operating Expenses - Oth	50,000	(27,700)	77,700		50,000
	2220204 Maintenance of Buildings – Residential	0	0	0		0
	2220210 Maintenance of Computers, Software, and Networks	50,000	0	50,000		50,000
5319000400 Co-operative Audit	NET EXPENDITURE	3,056,725	2,042,880	1,013,845	0	3,056,725
5319000501 Markets	2210102 Water and sewerage	1,500,000	1,000,000	500,000		1,500,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	2210310 Field Operational Allowance	150,000	0	150,000		150,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
	2210799 Training Expenses - 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	110,250	0	110,250		110,250
	2211016 Purchase of Uniforms and Clothing - Staff	0	0	0		0
	2211101 General Office Supplies (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 and Trade Bodies	55,125	0	55,125		55,125
	2211399 Other Operating Expenses - Oth	1,200,000	251,882	948,118		1,200,000
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		0
	2220210 Maintenance of Computers, Software, and Networks	77,175	(15,500)	92,675		77,175
	3111001 Purchase of Office Furniture and Fittings	0	0	0		0
	3111002 Purchase of Computers, Printers and other IT Equipment	320,500	0	320,500		320,500
5319000200 Co-operative Development	NET EXPENDITURE	7,524,550	4,127,282	3,397,268	0	7,524,550
5319000301 Tourism Development Department Headquarters	2210102 Water and sewerage charges	60,000	0	60,000		60,000
	2210203 Courier and Postal Services	0	0	0		0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	528,280	221,720		750,000
	2210302 Accommodation - Domestic Travel	1,653,700	1,405,700	248,000		1,653,700
	2210303 Daily Subsistence Allowance	1,600,000	990,200	609,800		1,600,000
	2210502 Publishing and Printing Services	0	0	0		0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
	2210504 Advertising, Awareness and Publicity Campaigns	1,550,000	1,505,500	44,500		1,550,000
	2210599 Printing, Advertising - Other	1,000,000	432,100	567,900		1,000,000
	2210799 Training Expenses - Other (Bud	3,000,000	2,967,740	32,260		3,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	338,000	162,000		500,000
	2211009 Education and Library 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 to National Social Security Fund	28,879,736	21,590,619	7,289,117		28,879,736
	2210203 Courier and Postal Services	150,000	0	150,000		150,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	655,300	844,700		1,500,000
	2210302 Accommodation - Domestic Travel	1,575,000	1,166,000	409,000		1,575,000
	2210303 Daily Subsistence Allowance	5,000,000	3,404,700	1,595,300		5,000,000
	2210310 Field Operational Allowance	0	0	0		0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	105,000	0	105,000		105,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,260,000	451,240	808,760		1,260,000
	2210505 Trade Shows and Exhibitions	2,000,000	1,831,795	168,205		2,000,000
	2210799 Training Expenses - Other (Bud	1,500,000	1,476,400	23,600		1,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,605,000	1,291,100	313,900		1,605,000
	2211009 Education and Library 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 Expenses - Oth	2,500,000	702,200	1,797,800	(1,000,000)	1,500,000
	3111001 Purchase of Office Furniture and Fittings	525,000	0	525,000		525,000
	3111002 Purchase of Computers, Printers and other IT Equipment	710,000	0	710,000		710,000
	3111004 Purchase of Exchanges and other Communications Equipment	63,000	0	63,000		63,000
5319000100 Headquarters	NET EXPENDITURE	388,269,540	266,277,869	121,991,671	(1,000,000)	387,269,540
5319000201 Co-operative Development headquarters						
	2210102 Water and sewerage charges	260,250	0	260,250		260,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	188,000	312,000		500,000
	2210302 Accommodation - 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		0
5318001400 Sports	NET EXPENDITURE	50,300,000	42,218,639	8,081,361	0	50,300,000
5318001501 Library Services Headquarters						
	2210101 Electricity	500,000	377,105	122,895		500,000
	2210102 Water and sewerage charges	200,000	0	200,000		200,000
	2210502 Publishing and Printing Services	0	0	0		0
	2210599 Printing, Advertising - Other	0	0	0		0
	2211009 Education and Library Supplies	1,500,000	50,080	1,449,920		1,500,000
	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	250,000	0	250,000		250,000
	2211322 Binding of Records	0	0	0		0
5318001500 Library Services	NET EXPENDITURE	2,950,000	427,185	2,522,815	0	2,950,000
5318001601 Children Services Headquarters						
	2210101 Electricity	0	0	0		0
	2210102 Water and sewerage charges	0	0	0		0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	0	1,000,000		1,000,000
	2210306 Repatriation Costs	1,000,000	0	1,000,000		1,000,000
	2210899 Hospitality Supplies - other (	15,000,000	1,926,500	13,073,500	(5,000,000)	10,000,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	400,000	0	400,000		400,000
	2211009 Education and Library Supplies	0	0	0		0
	2211016 Purchase of Uniforms and Clothing - Staff	0	0	0		0
	2211021 Purchase of Bedding and Linen	5,000,000	0	5,000,000		5,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	80,000	420,000		500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	0	300,000		300,000
	2211304 Medical Expenses	1,000,000	0	1,000,000		1,000,000
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		0
	2220204 Maintenance of Buildings – Residential	0	0	0		0
5318001600 Children Services	NET EXPENDITURE	24,200,000	2,006,500	22,193,500	(5,000,000)	19,200,000
5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	NET EXPENDITURE	1,766,675,804	552,964,638	1,213,711,166	(216,922,471)	1,549,753,333
5319000101 Headquarters						
	2110101 Basic Salaries - Civil Service	209,871,434	140,394,734	69,476,700		209,871,434
	2110301 House Allowance	85,459,225	62,702,294	22,756,931		85,459,225

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 Expenses - Oth	5,000,000	0	5,000,000		5,000,000
5318000700 Youth Affairs	NET EXPENDITURE	7,300,000	481,936	6,818,064	0	7,300,000
5318000901 Family Welfare Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	276,200	723,800		1,000,000
	2210303 Daily Subsistence Allowance	1,000,000	300,000	700,000		1,000,000
	2210704 Hire of Training Facilities and Equipment	1,000,000	325,500	674,500		1,000,000
	2210799 Training Expenses - 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 Materials, Supplies and Services	300,000	0	300,000		300,000
	3110901 Purchase of Household and Institutional Furniture and Fittings	2,000,000	0	2,000,000		2,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	0	0	0		0
5318000900 Family 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 - Other (Bud	0	0	0		0
5318001200 Advisory	NET EXPENDITURE	1,000,000	985,600	14,400	0	1,000,000
5318001301 Culture and Heritage Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	993,000	7,000		1,000,000
	2210303 Daily Subsistence Allowance	750,000	740,325	9,675		750,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	400,000	0	400,000		400,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	0	200,000		200,000
	2211399 Other Operating Expenses - Oth	600,000	576,200	23,800		600,000
5318001300 Culture and Heritage	NET EXPENDITURE	2,950,000	2,309,525	640,475	0	2,950,000
5318001401 Sports Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	4,947,450	52,550		5,000,000
	2210303 Daily Subsistence Allowance	17,300,000	16,648,925	651,075		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 Tools, Spares and Small Equipment	10,000,000	7,595,600	2,404,400		10,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	10,000,000	5,676,000	4,324,000		10,000,000

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					
	2120102 Employer Contributions to Local Government Security Fund	16,078,617	0	16,078,617		16,078,617
	2210299 Communication, Supplies - Other	300,000	0	300,000		300,000
	2210303 Daily Subsistence 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 (receptions), Accommodation, Gifts, Food and Drinks	0	0	0		0
	2211016 Purchase of Uniforms 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 Cleaning Services	0	0	0		0
	2220202 Maintenance of Office 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 Materials, Supplies and Services	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	0	0		0
5318000600 Community Development	NET EXPENDITURE	0	0	0	0	0
5318000701 Youth Affairs Headquarters						
	2210202 Internet Connections	0	0	0		0
	2210301 Travel Costs (airlines, 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 and Stations -- Non-Residential	0	0	0		0
	2640101 Scholarships and other Educational Benefits - Secondary Education	246,921,865	104,999,394	141,922,471	(141,922,471)	104,999,394
	2640104 Scholarships and other Educational Benefits -- Primary 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 Furniture and Fittings	500,000	231,840	268,160		500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	0	0	0		0
	3111009 Purchase of other Office Equipment	5,000,000	0	5,000,000	(5,000,000)	0
5318000100 Education	NET EXPENDITURE	1,410,692,382	414,047,883	996,644,499	(211,922,471)	1,198,769,911
5318000301 Early Childhood Development Centres Headquarters	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	0	0	0		0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		0
	2630101 Current Grants to Semi-Autonomous Government Agencies	80,000,000	80,000,000	0		80,000,000
	3111009 Purchase of other Office Equipment	0	0	0		0
5318000300 Early Childhood Development Centres	NET EXPENDITURE	80,000,000	80,000,000	0	0	80,000,000
5318000401 Vocational Training Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	0	0		0
	2210303 Daily Subsistence Allowance	500,000	371,400	128,600		500,000
	2210799 Training Expenses - Other (Bud	2,000,000	1,310,080	689,920		2,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	600,000	0		600,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	5,500,000	4,354,500	1,145,500		5,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
5318000400 Vocational Training	NET EXPENDITURE	8,600,000	6,635,980	1,964,020	0	8,600,000
5318000501 Social Services Headquarters	2110101 Basic Salaries - Civil Service	90,736,424	0	90,736,424		90,736,424
	2110301 House Allowance	34,792,424	0	34,792,424		34,792,424
	2110304 Overtime - Civil Service	235,904	0	235,904		235,904
	2110308 Medical Allowance	0	0	0		0
	2110314 Transport Allowance	6,766,695	0	6,766,695		6,766,695
	2110315 Extraneous Allowance	141,800	0	141,800		141,800
	2110320 Leave Allowance	17,534,181	0	17,534,181		17,534,181
	2110322 Risk Allowance	12,090	0	12,090		12,090
	2110599 Personal Allowances	266,087	0	266,087		266,087

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/Transportation 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 Garage/Transportation	NET EXPENDITURE	5,000,000	2,907,907	2,092,093	0	5,000,000
5317001001 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, 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 Education Headquarters	2110199 Basic Salaries - Permanent - Others	433,356,749	0	433,356,749		433,356,749
	2110301 House Allowance	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
	2110315 Extraneous Allowance	1,015,000	0	1,015,000		1,015,000
	2110320 Leave Allowance	20,030,420	0	20,030,420		20,030,420
	2110599 Personal Allowances provided in Kind - Others	3,858,954	0	3,858,954		3,858,954
	2120103 Employer Contribution to Staff Pensions Scheme	78,101,601	0	78,101,601		78,101,601
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	3,843,800	156,200		4,000,000
	2210303 Daily Subsistence Allowance	4,000,000	3,997,900	2,100		4,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	0	100,000		100,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	327,569	672,431		1,000,000
	2210799 Training Expenses - Other (Bud	3,000,000	797,000	2,203,000		3,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	22,580,000	355,480	22,224,520	(15,000,000)	7,580,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	0	1,000,000		1,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	1,984,900	15,100		2,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	0	3,000,000		3,000,000
	2211311 Contracted Technical Services	90,000,000	0	90,000,000	(50,000,000)	40,000,000
	2211399 Other Operating	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
	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 Services	1,000,000	800,000	200,000		1,000,000
	2211323 Laundry Expenses	0	0	0		0
	2211399 Other Operating Expenses - Oth	3,252,160	3,252,148	12		3,252,160
	2220101 Maintenance Expenses - Motor Vehicles	2,500,000	324,576	2,175,424		2,500,000
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		0
	2220210 Maintenance of Computers, Software, and 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, Printers and other IT Equipment	1,356,000	0	1,356,000	(1,000,000)	356,000
5317000100 Headquarters	NET EXPENDITURE	1,120,945,967	708,119,057	412,826,910	(10,000,000)	1,110,945,967
5317000201 Roads Headquarters	2211016 Purchase of Uniforms and Clothing - Staff	800,000	0	800,000		800,000
	2211031 Specialised Materials - Other	900,000	0	900,000		900,000
	2211202 Refined Fuels and Lubricants for Production	5,000,000	61,900	4,938,100		5,000,000
	2211399 Other Operating Expenses - Oth	9,000,000	4,160,100	4,839,900		9,000,000
	2220206 Maintenance of Civil Works	4,000,000	666,100	3,333,900		4,000,000
	2220213 Maintenance of Civil Works Equipment	3,500,000	167,485	3,332,515		3,500,000
	2220299 Routine Maintenance - Other As	4,000,000	78,695	3,921,305		4,000,000
	3110599 Other Infrastructure and Civil Works	10,000,000	4,890,000	5,110,000		10,000,000
	3110601 Overhaul of Roads and Bridges	2,500,000	12,000	2,488,000		2,500,000
5317000200 Roads	NET EXPENDITURE	39,700,000	10,036,280	29,663,720	0	39,700,000
5317000301 Transport Headquarters	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	0	500,000		500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	0	500,000		500,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	(1,000,000)	1,000,000		0
	2211399 Other Operating Expenses - Oth	1,500,000	1,468,350	31,650		1,500,000
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		0
	3110599 Other Infrastructure and Civil Works	8,000,000	1,000,000	7,000,000	(5,000,000)	3,000,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	2,395	997,605		1,000,000
5317000300 Transport	NET EXPENDITURE	11,500,000	1,470,745	10,029,255	(5,000,000)	6,500,000
5317000801 Electrical Headquarters	2211399 Other Operating Expenses - Oth	2,600,000	1,242,480	1,357,520		2,600,000

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	0	0	0		0
	3111499 Research, Feasibility Studies	1,000,000	556,000	444,000		1,000,000
5316001000 Compliance and 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	481,800	(1,490,500)	1,972,300		481,800
	2110318 Non- Practicing 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	25,833,605		70,569,733
	2210101 Electricity	290,000,000	289,999,986	14		290,000,000
	2210203 Courier and Postal Services	20,000	0	20,000		20,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	4,964,515	(964,515)	1,000,000	5,000,000
	2210303 Daily Subsistence Allowance	3,199,900	3,199,471	429		3,199,900
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,200,000	50,220	1,149,780		1,200,000
	2210601 Rent of Vehicles	94,500,000	61,909,139	32,590,861	(10,000,000)	84,500,000
	2210710 Accommodation Allowance	3,032,733	2,497,850	534,883		3,032,733
	2210711 Tuition Fees	1,033,300	285,720	747,580		1,033,300
	2210799 Training Expenses - Other (Bud	1,000,000	947,480	52,520		1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,630,000	1,366,163	263,837		1,630,000
	2211009 Education and Library Supplies	0	0	0		0
	2211016 Purchase of Uniforms and Clothing - Staff	0	0	0		0
	2211101 General Office Supplies (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 Headquarters	2110199 Basic Salaries - Permanent - Others	78,615,417	0	78,615,417		78,615,417
	2110301 House Allowance	29,482,068	0	29,482,068		29,482,068
	2110304 Overtime - Civil Service	3,024,234	0	3,024,234		3,024,234
	2110314 Transport Allowance	4,804,500	523,422	4,281,078		4,804,500
	2110315 Extraneous Allowance	656,050	0	656,050		656,050
	2110318 Non- Practicing Allowance	70,450	0	70,450		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 Furniture and Equipment	0	0	0		0
	3111001 Purchase of Office 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		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 Headquarters	2110199 Basic Salaries - Permanent - Others	0	0	0		0
	2110301 House Allowance	0	0	0		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	0	0	0		0
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		0
	2220210 Maintenance of Computers, Software, and Networks	0	0	0		0
	2710102 Gratuity - Civil Servants	500,000	17,500	482,500		500,000
	3111001 Purchase of Office Furniture and Fittings	0	0	0		0
	3111499 Research, Feasibility Studies	500,000	439,100	60,900		500,000
5316000100 Headquarters	NET EXPENDITURE	202,383,842	2,071,186	200,312,656	100,000	202,483,842
5316000201 Physical Planning Headquarters	2210303 Daily Subsistence Allowance	1,500,000	985,850	514,150		1,500,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	0	150,000		150,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	100,000	200,000		300,000
	2211199 Office and General Supplies -	600,000	120,000	480,000		600,000
	2211324 Registration of Land	110,000	6,862	103,138		110,000
	2211327 Payment of Duty	500,000	20,580	479,420		500,000
	3111009 Purchase of other Office Equipment	800,000	779,500	20,500		800,000
	3111499 Research, Feasibility Studies	1,000,000	974,310	25,690		1,000,000
5316000200 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
	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 Networks	0	0	0		0
	3111403 Research	5,000,000	0	5,000,000		5,000,000
5315002000 Research & Quality Assurance unit	NET EXPENDITURE	14,658,000	1,182,112	13,475,888	0	14,658,000
5315002101 Coroner Services unit Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	10,500	0	10,500		10,500
	2210202 Internet Connections	10,500	0	10,500		10,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	52,500	0	52,500		52,500
	2210303 Daily Subsistence Allowance	157,500	0	157,500		157,500
	2210701 Travel Allowance	63,000	0	63,000		63,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	52,500	0	52,500		52,500
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	18,000,000	0	18,000,000		18,000,000
	2211015 Food and Rations	52,500	0	52,500		52,500
	2211016 Purchase of Uniforms and Clothing - Staff	52,500	0	52,500		52,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	13,806,000	0	13,806,000		13,806,000
	2211201 Refined Fuels and Lubricants for Transport	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 unit	NET EXPENDITURE	33,125,000	0	33,125,000	0	33,125,000
5315000000 HEALTH	NET EXPENDITURE	6,299,256,180	1,197,981,784	5,101,274,396	0	6,299,256,180
5316000101 Headquarters	2110199 Basic Salaries - Permanent - Others	113,737,750	0	113,737,750		113,737,750
	2110301 House Allowance	42,051,469	0	42,051,469		42,051,469
	2110303 Acting Allowance	0	0	0		0
	2110304 Overtime - Civil Service	369,614	0	369,614		369,614
	2110314 Transport Allowance	7,402,751	0	7,402,751		7,402,751
	2110315 Extraneous Allowance	5,075,000	0	5,075,000		5,075,000
	2110318 Non- Practicing Allowance	91,350	0	91,350		91,350
	2110320 Leave Allowance	9,255,317	0	9,255,317		9,255,317
	2110322 Risk Allowance	6,000	0	6,000		6,000
	2120102 Employer Contributions to Local Government Security Fund	21,094,591	0	21,094,591		21,094,591
	2210203 Courier and Postal Services	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
	and Clothing - Staff					
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	5,875,000	0	5,875,000		5,875,000
	2211102 Supplies and Accessories for Computers and Printers	7,575,000	7,575,000	0		7,575,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	27,000,000	10,000,000	17,000,000		27,000,000
	2211201 Refined Fuels and Lubricants for Transport	252,000	0	252,000		252,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	252,000	0	252,000		252,000
	2220101 Maintenance Expenses - Motor Vehicles	1,570,000	0	1,570,000		1,570,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		0
	2220205 Maintenance of Buildings and Stations – Non-Residential	0	0	0		0
	2220210 Maintenance of Computers, Software, and Networks	0	0	0		0
	2220212 Maintenance of Communications Equipment	0	0	0		0
	2710102 Gratuity - Civil Servants	1,000,000	125,000	875,000		1,000,000
5315001800 Administration unit	NET EXPENDITURE	4,872,696,839	835,845,797	4,036,851,042	0	4,872,696,839
5315001901 Health 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
	2211031 Specialised Materials - Other	31,500,000	0	31,500,000		31,500,000
5315001900 Health Commodities	NET EXPENDITURE	681,866,793	245,899,180	435,967,613	0	681,866,793
5315002001 Research & Quality Assurance unit Headquarters						
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000		100,000
	2210202 Internet Connections	10,500	0	10,500		10,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	315,000	0	315,000		315,000
	2210302 Accommodation - Domestic Travel	830,000	0	830,000		830,000
	2210303 Daily Subsistence Allowance	1,756,000	0	1,756,000		1,756,000
	2210402 Accommodation	840,000	0	840,000		840,000
	2210403 Daily Subsistence Allowance	1,560,000	0	1,560,000		1,560,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	215,000	0	215,000		215,000
	2210701 Travel Allowance	735,000	0	735,000		735,000
	2210704 Hire of Training Facilities and Equipment	0	0	0		0
	2210709 Research Allowance	0	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					
	3111002 Purchase of Computers, Printers and other IT Equipment	0	0	0		0
5315001700 Health policy, planning and financing Unit	NET EXPENDITURE	15,438,750	0	15,438,750	0	15,438,750
5315001801 Administration unit Headquarters	2110199 Basic Salaries - Permanent - Others	1,896,490,735	310,908,235	1,585,582,500		1,896,490,735
	2110202 Casual Labour - Others	832,000	0	832,000		832,000
	2110301 House Allowance	701,176,102	176,944,419	524,231,683		701,176,102
	2110303 Acting Allowance	6,854,479	0	6,854,479		6,854,479
	2110304 Overtime - Civil Service	3,730,688	0	3,730,688		3,730,688
	2110308 Medical Allowance	508,961,083	0	508,961,083		508,961,083
	2110314 Transport Allowance	190,193,818	47,606,518	142,587,300		190,193,818
	2110315 Extraneous Allowance	535,956,079	133,529,376	402,426,703		535,956,079
	2110318 Non- Practicing Allowance	96,344,375	16,186,000	80,158,375		96,344,375
	2110320 Leave Allowance	66,947,796	9,665,717	57,282,079		66,947,796
	2110322 Risk Allowance	149,729,433	37,394,941	112,334,492		149,729,433
	2110335 Emergency Call Allowance	266,320,224	44,423,484	221,896,740		266,320,224
	2110399 Personal Allowances paid - Oth	163,719,500	20,016,500	143,703,000		163,719,500
	2110599 Personal Allowances provided in Kind - Others	35,814,407	290,195	35,524,212		35,814,407
	2120103 Employer Contribution to Staff Pensions Scheme	150,516,620	0	150,516,620		150,516,620
	2210101 Electricity	4,510,000	0	4,510,000		4,510,000
	2210102 Water and sewerage charges	1,230,000	0	1,230,000		1,230,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	0	1,500,000		1,500,000
	2210202 Internet Connections	756,000	0	756,000		756,000
	2210203 Courier and Postal Services	575,000	18,900	556,100		575,000
	2210302 Accommodation - Domestic Travel	9,000,000	8,821,450	178,550		9,000,000
	2210303 Daily Subsistence Allowance	5,000,000	907,500	4,092,500		5,000,000
	2210402 Accommodation	5,000,000	3,587,798	1,412,202		5,000,000
	2210403 Daily Subsistence Allowance	5,000,000	0	5,000,000		5,000,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	94,500	0	94,500		94,500
	2210502 Publishing and Printing Services	2,470,000	0	2,470,000		2,470,000
	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
	2210505 Trade Shows and Exhibitions	1,250,000	0	1,250,000		1,250,000
	2210701 Travel Allowance	8,000,000	0	8,000,000		8,000,000
	2210704 Hire of Training Facilities and Equipment	2,000,000	1,385,000	615,000		2,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	3,735,000	265,000		4,000,000
	2210802 Boards, Committees, Conferences and Seminars	3,900,000	2,724,764	1,175,236		3,900,000
	2211016 Purchase of Uniforms	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
	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	0	0	0		0
	2220210 Maintenance of 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
	2210202 Internet Connections	0	0	0		0
	2210301 Travel Costs (airlines, 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...)	150,000	0	150,000		150,000
	2210502 Publishing and Printing Services	6,140,250	0	6,140,250		6,140,250
	2210701 Travel Allowance	1,512,500	0	1,512,500		1,512,500
	2210704 Hire of Training Facilities and Equipment	0	0	0		0
	2210801 Catering Services (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	0	0	0		0
	2220210 Maintenance of 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 Environmental Public Health	NET EXPENDITURE	45,836,000	5,155,000	40,681,000	0	45,836,000
5315001601 Health centres & dispensaries Headquarters						
	2110202 Casual Labour - Others	0	0	0		0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,100,000	0	2,100,000		2,100,000
	2210202 Internet Connections	420,000	0	420,000		420,000
	2210203 Courier and Postal Services	100,000	0	100,000		100,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,675,000	1,670,393	4,607		1,675,000
	2210302 Accommodation - Domestic Travel	3,175,000	1,939,350	1,235,650		3,175,000
	2210303 Daily Subsistence 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 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 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 and Equipment	2,250,000	222,000	2,028,000		2,250,000
	2210709 Research Allowance	0	0	0		0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,050,000	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 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	6,000,000	3,458,750	2,541,250		6,000,000
	2211016 Purchase of Uniforms 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 (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 Lubricants for Transport	0	0	0		0
	2211202 Refined Fuels and 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	840,000	0	840,000		840,000
	2211399 Other Operating Expenses - Oth	54,429,184	12,736,565	41,692,619		54,429,184
	3111101 Purchase of Medical and Dental Equipment	6,570,816	0	6,570,816		6,570,816
	3111499 Research, Feasibility Studies	0	0	0		0
5315001200 Reproductive Health, Maternal Health (RMNCAH)	NET EXPENDITURE	74,304,956	14,495,803	59,809,153	0	74,304,956
5315001301 Environmental Public Health Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	126,000	0	126,000		126,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,410,000	200,000	2,210,000		2,410,000
	2210302 Accommodation - Domestic Travel	3,100,000	3,100,000	0		3,100,000
	2210303 Daily Subsistence Allowance	1,050,000	0	1,050,000		1,050,000
	2210403 Daily Subsistence Allowance	2,100,000	0	2,100,000		2,100,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	52,500	0	52,500		52,500
	2210502 Publishing and Printing Services	4,100,000	0	4,100,000		4,100,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500	0	52,500		52,500
	2210504 Advertising, Awareness and Publicity Campaigns	525,000	0	525,000		525,000
	2210505 Trade Shows and Exhibitions	0	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	0	0	0		0
	2210802 Boards, Committees, Conferences and Seminars	840,000	0	840,000		840,000
	2211004 Fungicides, Insecticides and Sprays	5,100,000	0	5,100,000		5,100,000
	2211006 Purchase of Workshop 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.)					
	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	224,400	0	224,400		224,400
	2211310 Contracted Professional Services	0	0	0		0
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	0	0	0		0
	2220210 Maintenance of Computers, Software, and Networks	0	0	0		0
	2710102 Gratuity - Civil Servants	600,000	0	600,000		600,000
	3111001 Purchase of Office Furniture and Fittings	0	0	0		0
	3111002 Purchase of Computers, Printers and other IT Equipment	0	0	0		0
	3111009 Purchase of other Office 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 Contracting Headquarters						
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	0	0	0		0
	2210202 Internet Connections	0	0	0		0
	2210203 Courier and Postal Services	0	0	0		0
	2210301 Travel Costs (airlines, bus, 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	3,000,000	0	3,000,000	(2,276,000)	724,000
	2210503 Subscriptions to 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 and Stations – Non-Residential	0	0	0		0
	2220210 Maintenance of Computers, Software, and Networks	0	0	0		0
	3111001 Purchase of Office Furniture and Fittings	0	0	0		0
	3111002 Purchase of Computers, Printers and other IT Equipment	0	0	0		0
	3111009 Purchase of other Office Equipment	0	0	0		0
5320000500 Reforms and Performance Contracting	NET EXPENDITURE	8,422,800	3,110,451	5,312,349	(2,276,000)	6,146,800
5320000601 Monitoring & Evaluation Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	0	0	0		0
	2210202 Internet Connections	300,000	0	300,000		300,000
	2210203 Courier and Postal Services	100,000	0	100,000		100,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	700,000	50,000		750,000
	2210303 Daily Subsistence Allowance	1,500,000	626,000	874,000		1,500,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	400,000	0	400,000		400,000
	2210402 Accommodation	1,600,000	952,700	647,300		1,600,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
	2210504 Advertising, Awareness and Publicity Campaigns	0	0	0		0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	50,000	150,000		200,000
	2211009 Education and Library Supplies	0	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 Materials, Supplies and Services	200,000	0	200,000		200,000
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		0
	2220205 Maintenance of Buildings and Stations – Non-Residential	0	0	0		0
	2220210 Maintenance of Computers, Software, and Networks	0	0	0		0
	3111001 Purchase of Office Furniture and Fittings	0	0	0		0
	3111002 Purchase of Computers, Printers and other IT Equipment	0	0	0		0
	3111009 Purchase of other Office Equipment	0	0	0		0
5320000600 Monitoring & Evaluation	NET EXPENDITURE	5,800,000	2,358,100	3,441,900	0	5,800,000
5320000701 QMS	2210201 Telephone, Telex,	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	Facsimile and Mobile Phone Services					
	2210202 Internet Connections	0	0	0		0
	2210203 Courier and Postal 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 Allowance	1,500,000	100,000	1,400,000		1,500,000
	2210401 Travel Costs (airlines, 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 Periodicals	0	0	0		0
	2210504 Advertising, Awareness and Publicity Campaigns	0	0	0		0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	80,000	120,000		200,000
	2211009 Education and Library Supplies	0	0	0		0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	750,000	58,700	691,300		750,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	0	200,000		200,000
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	0	0	0		0
	2220210 Maintenance of Computers, Software, and Networks	0	0	0		0
	3111001 Purchase of Office Furniture and Fittings	0	0	0		0
	3111002 Purchase of Computers, Printers and other IT Equipment	0	0	0		0
	3111009 Purchase of other Office Equipment	0	0	0		0
5320000700 QMS 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 Headquarters	2110199 Basic Salaries - 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		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		5,049,956
	2110322 Risk Allowance	2,255,836	760,150	1,495,686		2,255,836
	2110499 Personal Allowances paid as Reimbursements	6,000,000	0	6,000,000		6,000,000
	2110599 Personal Allowances provided in Kind - Others	91,350	0	91,350		91,350
	2120103 Employer Contribution to Staff Pensions Scheme	1,999,961	968,536	1,031,424		1,999,961
	2210101 Electricity	100,000	0	100,000		100,000
	2210102 Water and sewerage charges	50,000	0	50,000		50,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone	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					
	2210202 Internet Connections	400,000	0	400,000		400,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	548,600	51,400		600,000
	2210302 Accommodation - Domestic Travel	2,000,000	1,912,050	87,950		2,000,000
	2210303 Daily Subsistence Allowance	700,000	390,750	309,250		700,000
	2210499 Foreign Travel and Subs.- Others	1,000,000	151,205	848,795		1,000,000
	2210502 Publishing and Printing Services	0	0	0		0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	0	150,000		150,000
	2210505 Trade Shows and Exhibitions	216,720	216,720	0		216,720
	2210701 Travel Allowance	300,000	270,000	30,000		300,000
	2210702 Remuneration of Instructors and Contract Based Training Services	0	0	0		0
	2210704 Hire of Training Facilities and Equipment	0	0	0		0
	2210710 Accommodation Allowance	1,500,000	0	1,500,000	(1,000,000)	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	783,280	650,000	133,280		783,280
	2210802 Boards, Committees, Conferences and Seminars	600,000	600,000	0		600,000
	2211009 Education and Library Supplies	0	0	0		0
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	0	400,000		400,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	3,000	497,000		500,000
	2211102 Supplies and Accessories for Computers and Printers	300,000	0	300,000		300,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000	0	80,000		80,000
	2211203 Refined Fuels and Lubricants -- Other	350,000	38,400	311,600		350,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	18,750	0	18,750		18,750
	2211399 Other Operating Expenses - Oth	11,000,000	11,000,000	0		11,000,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	256,000	29,950	226,050		256,000
	2220210 Maintenance of Computers, Software, and Networks	0	0	0		0
	2710102 Gratuity - Civil Servants	300,000	91,260	208,740		300,000
	3111001 Purchase of Office Furniture and Fittings	500,000	0	500,000		500,000
	3111002 Purchase of Computers, Printers and other IT 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
	3111005 Purchase of Photocopiers	0	0	0		0
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	0	0	0		0
	3111112 Purchase of Software	0	0	0		0
5321000100 Headquarters	NET EXPENDITURE	249,972,676	123,171,217	126,801,458	(1,000,000)	248,972,676
5321000201 Agriculture Department Headquarters						
	2210101 Electricity	213,645	0	213,645		213,645
	2210102 Water and sewerage charges	170,140	0	170,140		170,140
	2210201 Telephone, Telex, Facsimile and Mobile Phone 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, etc.)	250,700	165,000	85,700		250,700
	2210302 Accommodation - 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 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 Periodicals	310,000	0	310,000		310,000
	2210504 Advertising, Awareness and Publicity Campaigns	267,450	0	267,450		267,450
	2210505 Trade Shows and Exhibitions	1,000,000	421,400	578,600		1,000,000
	2210603 Rents and Rates - Non-Residential	500,000	0	500,000		500,000
	2210701 Travel Allowance	801,600	351,000	450,600		801,600
	2210702 Remuneration of Instructors and Contract Based Training Services	0	0	0		0
	2210703 Production and Printing of Training Materials	0	0	0		0
	2210704 Hire of Training Facilities and Equipment	0	0	0		0
	2210708 Trainer Allowance	0	0	0		0
	2210709 Research Allowance	0	0	0		0
	2210710 Accommodation Allowance	778,875	569,076	209,799		778,875
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	940,000	645,450	294,550		940,000
	2210802 Boards, Committees, Conferences and Seminars	130,600	20,000	110,600		130,600
	2210807 Medals, Awards and Honors	0	0	0		0
	2211004 Fungicides, Insecticides and Sprays	1,158,600	0	1,158,600		1,158,600
	2211007 Agricultural Materials, Supplies and Small Equipment	3,750,000	0	3,750,000	(750,000)	3,000,000

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 office equipment)	500,000	0	500,000		500,000
	2211102 Supplies and Accessories for Computers and Printers	561,700	0	561,700		561,700
	2211103 Sanitary and Cleaning Materials, Supplies and Services	301,500	0	301,500		301,500
	2211201 Refined Fuels and Lubricants for Transport	500,000	80,000	420,000		500,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	44,000	0	44,000		44,000
	2220101 Maintenance Expenses - Motor Vehicles	0	0	0		0
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
	2220202 Maintenance of Office Furniture and Equipment	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	750,000	0	750,000		750,000
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	0	0	0		0
	3111106 Purchase of Fire fighting Vehicles and Equipment	0	0	0		0
	3111111 Purchase of ICT networking and Communications Equipment	0	0	0		0
	3111112 Purchase of Software	56,000	0	56,000	(56,000)	0
5321000200 Agriculture Department	NET EXPENDITURE	46,994,370	5,761,026	41,233,344	(806,000)	46,188,370
5321000301 Livestock Production Department Headquarters						
	2210101 Electricity	40,000	0	40,000		40,000
	2210102 Water and sewerage charges	40,000	0	40,000		40,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	520,000	49,000	471,000		520,000
	2210202 Internet Connections	480,000	0	480,000		480,000
	2210203 Courier and Postal Services	25,000	20,662	4,338		25,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	225,000	175,000		400,000
	2210302 Accommodation -	800,000	344,000	456,000		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		1,000,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	0	0	0		0
	2210401 Travel Costs (airlines, bus, railway, etc.)	400,000	400,000	0		400,000
	2210402 Accommodation	1,500,000	1,500,000	0		1,500,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	0	200,000		200,000
	2210502 Publishing and Printing Services	25,000	20,000	5,000		25,000
	2210505 Trade Shows and Exhibitions	800,000	324,925	475,075		800,000
	2210604 Hire of Transport	0	0	0		0
	2210701 Travel Allowance	30,000	30,000	0		30,000
	2210702 Remuneration of Instructors and Contract Based Training Services	0	0	0		0
	2210703 Production and Printing of Training Materials	0	0	0		0
	2210704 Hire of Training Facilities and Equipment	0	0	0		0
	2210709 Research Allowance	0	0	0		0
	2210710 Accommodation Allowance	900,000	0	900,000		900,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	585,000	132,330	452,670		585,000
	2210802 Boards, Committees, Conferences and Seminars	600,000	25,100	574,900		600,000
	2211007 Agricultural Materials, Supplies and Small Equipment	800,000	88,620	711,380		800,000
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	0	400,000		400,000
	2211023 Supplies for Production	1,250,000	18,115	1,231,885	(1,000,000)	250,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	780,000	0	780,000		780,000
	2211102 Supplies and Accessories for Computers and Printers	530,000	0	530,000		530,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	(90,000)	290,000		200,000
	2211201 Refined Fuels and Lubricants for Transport	0	0	0		0
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	60,000	31,200	28,800		60,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	0	200,000		200,000
	2211399 Other Operating Expenses - Oth	400,000	0	400,000		400,000
	2220101 Maintenance Expenses - Motor Vehicles	0	0	0		0
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	460,000	(130,500)	590,500		460,000
	2220209 Minor Alterations to Buildings and Civil Works	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
	2220210 Maintenance of Computers, Software, and Networks	0	0	0		0
	3110302 Refurbishment of Non-Residential Buildings	800,000	0	800,000	(500,000)	300,000
	3111001 Purchase of Office Furniture and Fittings	0	0	0		0
	3111002 Purchase of Computers, Printers and other IT Equipment	760,000	0	760,000		760,000
	3111005 Purchase of Photocopiers	500,000	0	500,000	(500,000)	0
	3111112 Purchase of Software	60,000	(30,000)	90,000		60,000
	3111301 Purchase of Certified Crop Seed	30,000	0	30,000		30,000
5321000300 Livestock Production Department	NET EXPENDITURE	15,575,000	3,939,402	11,635,598	(2,000,000)	13,575,000
5321000401 Veterinary Services Department Headquarters						
	2110202 Casual Labour - Others	400,000	0	400,000		400,000
	2210102 Water and sewerage charges	500,000	0	500,000		500,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	350,000	211,000	139,000		350,000
	2210202 Internet Connections	203,000	0	203,000		203,000
	2210203 Courier and Postal Services	187,325	0	187,325		187,325
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	180,000	70,000		250,000
	2210302 Accommodation - Domestic Travel	1,700,000	1,544,400	155,600		1,700,000
	2210303 Daily Subsistence Allowance	1,500,000	396,000	1,104,000		1,500,000
	2210502 Publishing and Printing Services	900,000	900,000	0		900,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	0	300,000		300,000
	2210505 Trade Shows and Exhibitions	1,000,000	725,300	274,700		1,000,000
	2210701 Travel Allowance	1,250,000	775,000	475,000		1,250,000
	2210799 Training Expenses - Other (Bud	1,500,000	243,930	1,256,070		1,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	378,980	221,020		600,000
	2210802 Boards, Committees, Conferences and Seminars	1,100,000	496,750	603,250		1,100,000
	2211003 Veterinarian Supplies and Materials	4,600,000	386,904	4,213,096	(2,000,000)	2,600,000
	2211016 Purchase of Uniforms and Clothing - Staff	625,625	359,000	266,625		625,625
	2211026 Purchase of Vaccines and Sera	6,000,000	110,000	5,890,000	(3,000,000)	3,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000	81,520	518,480		600,000
	2211102 Supplies and Accessories for Computers and Printers	450,000	27,000	423,000		450,000
	2211103 Sanitary and Cleaning	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
	Materials, Supplies and Services					
	2220205 Maintenance of Buildings and Stations -- Non-Residential	0	0	0		0
	2220210 Maintenance of Computers, Software, and Networks	0	0	0		0
	3111001 Purchase of Office Furniture and Fittings	0	0	0		0
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	0	500,000		500,000
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	395,500	0	395,500		395,500
5321000400 Veterinary Services Department	NET EXPENDITURE	25,411,450	6,815,784	18,595,666	(5,000,000)	20,411,450
5321000501 Fisheries Department Headquarters						
	2210101 Electricity	320,000	0	320,000		320,000
	2210102 Water and sewerage charges	20,000	0	20,000		20,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	422,850	0	422,850		422,850
	2210202 Internet Connections	200,000	0	200,000		200,000
	2210203 Courier and Postal Services	11,000	0	11,000		11,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	160,000	40,000		200,000
	2210302 Accommodation - Domestic Travel	2,300,000	1,500,000	800,000		2,300,000
	2210303 Daily Subsistence Allowance	1,500,000	151,650	1,348,350		1,500,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	0	200,000		200,000
	2210499 Foreign Travel and Subs.- Others	600,000	384,400	215,600		600,000
	2210502 Publishing and Printing Services	130,000	60,000	70,000		130,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	0	50,000		50,000
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	0	150,000		150,000
	2210505 Trade Shows and Exhibitions	1,000,000	489,425	510,575		1,000,000
	2210701 Travel Allowance	600,000	598,700	1,300		600,000
	2210703 Production and Printing of Training Materials	0	0	0		0
	2210704 Hire of Training Facilities and Equipment	0	0	0		0
	2210709 Research Allowance	0	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	160,488	339,512		500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	850,000	100,000	750,000		850,000
	2210802 Boards, Committees, Conferences and Seminars	0	0	0		0
	2211007 Agricultural Materials,	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
	Supplies and Small Equipment					
	2211008 Laboratory Materials, Supplies and Small Equipment	0	0	0		0
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	0	500,000		500,000
	2211023 Supplies for Production	100,000	0	100,000		100,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	750,000	0	750,000		750,000
	2211102 Supplies and Accessories for Computers and Printers	500,000	0	500,000		500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	0	200,000		200,000
	2211203 Refined Fuels and Lubricants -- Other	200,000	0	200,000		200,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	10,000	0	10,000		10,000
	2211399 Other Operating Expenses - Oth	241,000	0	241,000		241,000
	2220101 Maintenance Expenses - Motor Vehicles	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
	3110704 Purchase of Bicycles and Motorcycles	0	0	0		0
	3111001 Purchase of Office Furniture and Fittings	800,000	0	800,000		800,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	0	1,500,000	(1,000,000)	500,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	100,000	0	100,000		100,000
	3111109 Purchase of Educational Aids and Related Equipment	289,486	0	289,486		289,486
	3111112 Purchase of Software	193,000	0	193,000		193,000
	3111302 Purchase of Animals and Breeding Stock	582,850	0	582,850		582,850
5321000500 Fisheries Department	NET EXPENDITURE	16,720,186	3,604,663	13,115,523	(2,000,000)	14,720,186
5321000601 Food Systems Headquarters						
	2210101 Electricity	50,000	0	50,000		50,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000		100,000
	2210202 Internet Connections	1,103,850	60,000	1,043,850		1,103,850
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	155,000	345,000		500,000
	2210302 Accommodation - Domestic Travel	3,500,000	440,675	3,059,325		3,500,000
	2210303 Daily Subsistence Allowance	1,500,000	56,700	1,443,300		1,500,000
	2210502 Publishing and Printing Services	2,000,000	30,000	1,970,000		2,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	0	1,000,000	(1,000,000)	0

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 Exhibitions	476,150	0	476,150		476,150
	2210701 Travel Allowance	500,000	500,000	0		500,000
	2210709 Research Allowance	5,000,000	0	5,000,000	(4,000,000)	1,000,000
	2210710 Accommodation Allowance	1,500,000	332,290	1,167,710		1,500,000
	2210801 Catering Services (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 Printers	100,000	0	100,000		100,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	0	100,000		100,000
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		0
	3111001 Purchase of Office Furniture and Fittings	1,000,000	0	1,000,000	(1,000,000)	0
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	0	1,000,000	(1,000,000)	0
	3111005 Purchase of 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 Forestry 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 Services	544,000	38,000	506,000		544,000
	2210202 Internet Connections	600,000	0	600,000		600,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	812,100	470,800	341,300		812,100
	2210302 Accommodation - 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 Allowance	500,000	0	500,000		500,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	250,000	0	250,000		250,000
	2210502 Publishing and Printing Services	200,000	0	200,000		200,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	106,000	0	106,000		106,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	0	500,000		500,000
	2210505 Trade Shows and Exhibitions	501,813	486,653	15,160		501,813
	2210701 Travel Allowance	240,000	240,000	0		240,000

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		0
	2210704 Hire of Training Facilities and Equipment	0	0	0		0
	2210710 Accommodation Allowance	1,500,000	0	1,500,000	(1,000,000)	500,000
	2210799 Training Expenses - Other (Bud	500,000	0	500,000		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 Printers	200,000	0	200,000		200,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	240,000	0	240,000		240,000
	2211201 Refined Fuels and Lubricants for Transport	400,000	0	400,000		400,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		0
	2220205 Maintenance of Buildings and Stations – Non-Residential	0	0	0		0
	2220212 Maintenance of Communications Equipment	0	0	0		0
	3111001 Purchase of Office Furniture and Fittings	750,000	0	750,000		750,000
	3111002 Purchase of Computers, Printers and other IT Equipment	645,000	0	645,000		645,000
	3111005 Purchase of Photocopiers	0	0	0		0
	3111112 Purchase of Software	0	0	0		0
	3111305 Purchase of tree seeds and seedlings	5,942,590	0	5,942,590	(3,000,000)	2,942,590
5321000700 Forestry Department	NET EXPENDITURE	21,321,503	2,022,253	19,299,250	(5,000,000)	16,321,503
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	NET EXPENDITURE	401,075,185	147,038,760	254,036,424	(27,806,000)	373,269,185
5323000101 Headquarters	2110201 Contractual Employees	5,000,000	0	5,000,000		5,000,000
	2110199 Basic Salaries - Permanent - Others	251,366,468	111,586,362	139,780,106		251,366,468
	2110301 House Allowance	101,337,768	43,203,099	58,134,669		101,337,768
	2110304 Overtime - Civil Service	8,108,288	0	8,108,288		8,108,288
	2110314 Transport Allowance	20,449,084	8,701,407	11,747,677		20,449,084
	2110315 Extraneous Allowance	159,000	0	159,000		159,000
	2110320 Leave Allowance	9,468,705	8,431,988	1,036,717		9,468,705
	2110322 Risk Allowance	18,270	6,000	12,270		18,270
	2110599 Personal Allowances	4,488,800	4,240,578	248,222		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 Staff Pensions Scheme	50,208,384	17,219,340	32,989,044		50,208,384
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	0	300,000		300,000
	2210301 Travel Costs (airlines, 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, 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 - Other (Bud	2,000,000	1,869,700	130,300		2,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	284,302	15,698		300,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	0	250,000		250,000
	2211199 Office and General Supplies -	466,346	253,458	212,888		466,346
	2220210 Maintenance of Computers, 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, 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 Headquarters						
	2110202 Casual Labour - Others	30,000,000	0	30,000,000		30,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	2,500,000	0	2,500,000		2,500,000
	2211031 Specialised Materials - Other	1,500,000	0	1,500,000		1,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	0	400,000		400,000
	2211199 Office and General Supplies -	929,825	0	929,825		929,825
	2211399 Other Operating Expenses - Oth	6,000,000	4,922,700	1,077,300		6,000,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	0	0	0		0
	2220299 Routine Maintenance - Other As	6,000,000	0	6,000,000	(3,000,000)	3,000,000
	3111001 Purchase of Office Furniture and Fittings	750,000	0	750,000		750,000
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000	0	750,000		750,000
	3111305 Purchase of tree seeds and seedlings	4,000,000	1,925,000	2,075,000		4,000,000
5323000200 Parks & Open Spaces Section	NET EXPENDITURE	52,829,825	6,847,700	45,982,125	(3,000,000)	49,829,825

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 Headquarters						
	2110202 Casual Labour - Others	176,372,748	60,904,500	115,468,248		176,372,748
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	583,365	460,000	123,365		583,365
	2210303 Daily Subsistence Allowance	1,582,365	1,565,700	16,665		1,582,365
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	600,880	399,120		1,000,000
	2210604 Hire of Transport, Equipment	10,000,000	0	10,000,000	(1,000,000)	9,000,000
	2211305 Contracted Guards and Cleaning Services	1,669,958,932	1,492,256,313	177,702,619		1,669,958,932
	2211399 Other Operating Expenses - Oth	20,549,099	9,383,800	11,165,299		20,549,099
	2220299 Routine Maintenance - Other As	30,940,526	19,895,485	11,045,041		30,940,526
	3111001 Purchase of Office Furniture and Fittings	750,000	0	750,000	(750,000)	0
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	29,500	220,500	(220,500)	29,500
	3111499 Research, Feasibility Studies	1,000,000	0	1,000,000	(500,000)	500,000
5323000300 Solid Waste Management Section	NET EXPENDITURE	1,912,987,035	1,585,096,178	327,890,857	(2,470,500)	1,910,516,535
5323000401 Environmental Monitoring Compliance & Enforcement Headquarters						
	2210303 Daily Subsistence Allowance	2,000,000	1,915,950	84,050		2,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	1,325,068	2,674,932		4,000,000
	2211399 Other Operating Expenses - Oth	2,500,000	1,502,400	997,600		2,500,000
	2220205 Maintenance of Buildings and Stations – Non-Residential	0	0	0		0
	2220210 Maintenance of Computers, Software, and Networks	143,763	0	143,763		143,763
	2220299 Routine Maintenance - Other As	0	0	0		0
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000	0	750,000		750,000
5323000400 Environmental Monitoring Compliance & Enforcement	NET EXPENDITURE	9,393,763	4,743,418	4,650,345	0	9,393,763
5323000501 Energy & Natural resources department Headquarters						
	2110202 Casual Labour - Others	2,000,000	0	2,000,000	(2,000,000)	0
	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 and Publicity Campaigns	1,500,000	0	1,500,000		1,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	100,000	100,000		200,000
	2211016 Purchase of Uniforms and Clothing - Staff	0	0	0		0
	2211031 Specialised Materials - Other	1,000,000	0	1,000,000		1,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	0	300,000		300,000
	2211199 Office and General Supplies -	800,000	0	800,000		800,000
	2211399 Other Operating Expenses - Oth	5,750,000	750,000	5,000,000	(5,000,000)	750,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0		0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	20,000	0	20,000	(20,000)	0
	2220210 Maintenance of Computers, Software, and Networks	67,000	0	67,000	(67,000)	0
	2710102 Gratuity - Civil Servants	300,000	0	300,000		300,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	0	500,000	(500,000)	0
	3111499 Research, Feasibility Studies	2,000,000	0	2,000,000	(2,000,000)	0
	3111502 Water Supplies and Sewerage	0	0	0		0
5323000500 Energy & Natural resources department	NET EXPENDITURE	22,187,000	7,376,856	14,810,144	(9,587,000)	12,600,000
5323000000 ENVIROMENT, WAT ER, ENERGY & NATURAL RESOURCES	NET EXPENDITURE	2,457,148,407	1,802,370,783	654,777,624	(5,057,500)	2,452,090,907
5324000101 Administration Headquarters	2110101 Basic Salaries - Permanent Employees	49,270,515	30,878,682	18,391,833		49,270,515
	2110301 House Allowance	19,490,951	11,776,903	7,714,048		19,490,951
	2110304 Overtime - Civil Service	487,401	117,414	369,987		487,401
	2110314 Transport Allowance	3,224,606	1,944,226	1,280,380		3,224,606
	2110315 Extraneous Allowance	1,018,750	827,000	191,750		1,018,750
	2110318 Non- Practicing Allowance	274,050	225,000	49,050		274,050
	2110320 Leave Allowance	2,185,974	1,967,353	218,621		2,185,974
	2110599 Personal Allowances provided in Kind - Others	138,378	0	138,378		138,378
	2120103 Employer Contribution to Staff Pensions Scheme	9,745,746	5,939,386	3,806,360		9,745,746
	2210303 Daily Subsistence Allowance	1,500,000	1,385,700	114,300		1,500,000
	2210799 Training Expenses - Other (Bud	1,500,000	779,940	720,060		1,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	236,000	664,000		900,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	500,000	0		500,000
	2211399 Other Operating Expenses - Oth	1,000,000	250,000	750,000		1,000,000

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		100,000
5324000100 Administration	NET EXPENDITURE	91,336,371	56,827,604	34,508,767	0	91,336,371
5324000201 Urban Renewal Headquarters	2210303 Daily Subsistence Allowance	1,650,000	1,637,000	13,000		1,650,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	944,360	55,640		1,000,000
	2210499 Foreign Travel and Subs.- Others	450,000	361,096	88,904		450,000
	2210801 Catering Services (receptions), Accommodation, 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		0
	2211023 Supplies for Production	0	0	0		0
	2211324 Registration of Land	0	0	0		0
	2220204 Maintenance of Buildings – Residential	0	0	0		0
	3111001 Purchase of Office Furniture and Fittings	0	0	0		0
	3111004 Purchase of Exchanges and other Communications Equipment	0	0	0		0
	3111499 Research, Feasibility Studies	0	0	0		0
5324000200 Urban Renewal	NET EXPENDITURE	4,700,000	3,181,456	1,518,544	0	4,700,000
5324000301 Housing Development Headquarters	2210203 Courier and Postal Services	0	0	0		0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	727,420	564,800	162,620		727,420
	2210302 Accommodation - Domestic Travel	2,150,000	999,500	1,150,500		2,150,000
	2210303 Daily Subsistence Allowance	3,000,000	2,981,270	18,730		3,000,000
	2210310 Field Operational Allowance	0	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		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		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	0	0	0		0
	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 Materials, Supplies and Services	300,000	0	300,000		300,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	0	0		0
	2211310 Contracted Professional Services	0	0	0		0
	2211311 Contracted Technical Services	0	0	0		0
	2211399 Other Operating Expenses - Oth	3,500,000	31,500	3,468,500	(2,000,000)	1,500,000
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	0	0	0		0
	3110299 Construction of Buildings - Ot	200,000	41,720	158,280		200,000
	3110399 Refurbishment of Buildgs - 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	0	0	0		0
	3111004 Purchase of Exchanges and other Communications Equipment	0	181,500	18,500	200,000	200,000
	3111499 Research, Feasibility Studies	0	0	0		0
5324000300 Housing Development	NET EXPENDITURE	21,700,000	9,640,598	12,059,402	(4,300,000)	17,400,000
5324000401 Building Services Department Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	827,773	250,000	577,773		827,773
	2210302 Accommodation - Domestic Travel	1,300,000	500,000	800,000		1,300,000
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	0		1,000,000
	2210310 Field Operational Allowance	0	0	0		0
	2210499 Foreign Travel and Subs.- Others	672,227	672,227	0		672,227
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	0	0	0		0
	2210799 Training Expenses - Other (Bud	1,000,000	467,280	532,720		1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	133,137	166,863		300,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	250,000	250,000		500,000
	2211016 Purchase of Uniforms and Clothing - Staff	0	0	0		0
	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	300,000	0	300,000		300,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	0	0		0
	2211399 Other Operating Expenses - Oth	1,300,000	100,000	1,200,000	(1,000,000)	300,000

SUB-HEAD	TITLE	Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	2220202 Maintenance of Office Furniture and Equipment	0	0	0		0
	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	0	0		0
	3111004 Purchase of Exchanges and other Communications Equipment	0	0	0		0
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 Development Fund Headquarters	2110201 Contractual Employees	0	0	0		0
	2210203 Courier and Postal Services	0	0	0		0
	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		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	1,966,700	1,966,700	0		1,966,700
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	170,000	170,000	0		170,000
	2211016 Purchase of Uniforms and Clothing - Staff	0	0	0		0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	50,000	50,000	0		50,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	0	0	0		0
	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	0	0	0		0
	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	2,064,000	100,000	1,964,000		2,064,000
	3111005 Purchase of Photocopiers	0	0	0		0
5325000100 Ward Development Fund	NET EXPENDITURE	15,436,740	13,733,740	1,703,000	265,000	15,701,740
5325000000 WARD	NET EXPENDITURE	15,436,740	13,733,740	1,703,000	265,000	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 Headquarters	2210203 Courier and Postal Services	45,000				45,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000				2,000,000
	2210302 Accommodation - Domestic Travel	5,000,000				5,000,000
	2210303 Daily Subsistence Allowance	4,000,000				4,000,000
	2210310 Field Operational Allowance	3,000,000				3,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000				100,000
	2210504 Advertising, Awareness and Publicity Campaigns	31,000,000				31,000,000
	2210505 Trade Shows and Exhibitions	2,000,000				2,000,000
	2210599 Printing, Advertising - Other	20,000,000				20,000,000
	2210603 Rents and Rates - Non-Residential	7,000,000				7,000,000
	2210799 Training Expenses - Other (Bud	3,000,000				3,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000				2,000,000
	2211009 Education and Library Supplies	500,000				500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000				300,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000				1,000,000
	2211299 Fuel Oil and Lubricants - Othe	2,000,000				2,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000				100,000
	2211399 Other Operating Expenses - Oth	17,500,000				17,500,000
	2220205 Maintenance of Buildings and Stations – Non-Residential	300,000				300,000
	2220210 Maintenance of Computers, Software, and Networks	600,000				600,000
	2220299 Routine Maintenance - Other As	1,000,000				1,000,000
	3111001 Purchase of Office Furniture and Fittings	1,500,000				1,500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,350,000				1,350,000
	3111004 Purchase of Exchanges and other Communications Equipment	1,000,000				1,000,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,000,000				3,000,000
	NET EXPENDITURE	109,295,000	0	0	0	109,295,000
5327000201 Liquor Board and Sub-Committees Headquarters	2210102 Water and sewerage 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 Allowance	9,000,000				9,000,000
	2210309 Field Allowance	12,000,000				12,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000				2,000,000
	2210799 Training Expenses - Other (Bud	4,000,000				4,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000				500,000
	2210809 Board Allowance	33,000,000				33,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000				1,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000				1,500,000
	2211103 Sanitary and Cleaning 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 Expenses - Oth	6,000,000				6,000,000
	2220202 Maintenance of Office Furniture and Equipment	500,000				500,000
	2220210 Maintenance of Computers, Software, and Networks	500,000				500,000
	2220299 Routine Maintenance - Other As	200,000				200,000
	3111001 Purchase of Office Furniture and Fittings	2,000,000				2,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,800,000				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
	2210302 Accommodation - Domestic Travel	500,000				500,000
	2210303 Daily Subsistence Allowance	500,000				500,000
	2210310 Field Operational Allowance	4,500,000				4,500,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000				500,000
	2210606 Hire of Equipment, Plant and Machinery	500,000				500,000
	2210799 Training Expenses - Other (Bud	100,000				100,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000				500,000
	2211016 Purchase of Uniforms and Clothing - Staff	100,000				100,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000				500,000
	2211103 Sanitary and Cleaning	100,000				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				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 D531000000 NAIROBI CITY COUNTY

SUPPLEMENTARY III DEVELOPMENT EXPENDITURE ESTIMATES 2017/2018

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

HEAD	TITLE	FINANCIAL YEAR 2018/2019				
		Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
5311000101 Human Resource Management	3111112 Purchase of Software	0	0	0		0
5311000100 County Public Service Board	NET EXPENDITURE	0	0	0	0	0
5311000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE	0	0	0	0	0
5312000101 Headquarters	3110399 Refurbishment of Bldgs - Oth	15,000,000	4,660,438	10,339,562	(5,000,000)	10,000,000
	3110701 Purchase of Motor Vehicles	175,000,000	0	175,000,000	(175,000,000)	0
	3111110 Purchase of Generators	10,000,000	0	10,000,000	(10,000,000)	0
	NET EXPENDITURE	200,000,000	4,660,438	195,339,562	(190,000,000)	10,000,000
5312000401 Inspectorate Headquarters	3110399 Refurbishment of Bldgs - Oth	0	0	0		0
5312000400 Inspectorate	NET EXPENDITURE	0	0	0	0	0
5312000501 Fire Department headquarters	2620207 Regional Disaster Management Centre	0	0	0		0
5312000500 Fire Department	NET EXPENDITURE	0	0	0	0	0
5312000701 Decentralization Headquarters	3110302 Refurbishment of Non-Residential Buildings	15,000,000	3,465,498	11,534,502	(5,000,000)	10,000,000
5312000700 Decentralization	NET EXPENDITURE	15,000,000	3,465,498	11,534,502	(5,000,000)	10,000,000
5312000801 Investigation Department Headquarters	3110399 Refurbishment of Bldgs - Oth	0	0	0		0
	NET EXPENDITURE	0	0	0	0	0
5312001101 Audit Headquarters	3110399 Refurbishment of Bldgs - Oth	0	0	0		0
	3111112 Purchase of Software	10,000,000	0	10,000,000	(10,000,000)	0
	NET EXPENDITURE	10,000,000	0	10,000,000	(10,000,000)	0
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	NET EXPENDITURE	225,000,000	8,125,936	216,874,064	(205,000,000)	20,000,000
5313000101 ICT Headquarters	3110399 Refurbishment of Bldgs - Oth	5,000,000	0	5,000,000	(5,000,000)	0
	3110701 Purchase of	3,000,000	0	3,000,000	(3,000,000)	0

HEAD	TITLE	FINANCIAL YEAR 2018/2019				
		Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	Motor Vehicles					
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 Headquarters	3110399 Refurbishment of Builds - 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 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	0	58,000,000		58,000,000
	3110604 Overhaul of Other Infrastructure and	38,000,000	10,000,000	28,000,000	(20,000,000)	18,000,000

HEAD	TITLE	FINANCIAL YEAR 2018/2019				
		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		0
	3112299 Purchase of Specialised Plant	0	0	0		0
5315000300 Mbagathi District Hospital	NET EXPENDITURE	96,000,000	10,000,000	86,000,000	(20,000,000)	76,000,000
5315000401 Pumwani Maternity Hospital Headquarters	3110399 Refurbishment of Bldgs - Oth	84,000,000	9,873,200	74,126,800	(50,000,000)	34,000,000
	3111110 Purchase of Generators	20,000,000	0	20,000,000	(20,000,000)	0
	3111119 Purchase of Lifts	15,000,000	0	15,000,000	(15,000,000)	0
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		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		8,000,000
	3110399 Refurbishment of Bldgs - Oth	5,200,000	4,560,000	440,000		5,200,000
	3111101 Purchase of Medical and Dental Equipment	23,800,000	0	24,000,000	(23,000,000)	800,000
5315000600 Mutuini Hospital	NET EXPENDITURE	37,000,000	5,895,000	31,105,000	(23,000,000)	14,000,000
5315001301 Environmental Public Health Headquarters	3111101 Purchase of Medical and Dental Equipment	0	0	0		0
5315001300 Environmental Public Health	NET EXPENDITURE	0	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)	0
	3111110 Purchase of Generators	17,000,000	0	17,000,000	(17,000,000)	0
	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)	0

HEAD	TITLE	FINANCIAL YEAR 2018/2019				
		Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
5315001700 Health policy, planning and financing Unit	NET EXPENDITURE	39,000,000	0	39,000,000	(39,000,000)	0
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		0
	3110899 Overhaul of Vehicles - Other (	12,000,000	0	12,000,000	(12,000,000)	0
5315001800 Administration unit	NET EXPENDITURE	83,000,000	24,000,000	59,000,000	141,000,000	224,000,000
5315002101 Coroner Services unit Headquarters	3110299 Construction of Buildings - Ot	0	0	0		0
	3110604 Overhaul of Other Infrastructure and Civil Works	15,015,000	0	15,015,000	(15,015,000)	0
5315002100 Coroner Services unit	NET EXPENDITURE	15,015,000	0	15,015,000	(15,015,000)	0
5315000000 HEALTH	NET EXPENDITURE	601,356,000	70,482,564	530,873,436	(167,015,000)	434,341,000
5324000101 Administration Headquarters	3110701 Purchase of Motor Vehicles	30,000,000	0	30,000,000	(30,000,000)	0
5324000100 Administration Headquarters	NET EXPENDITURE	30,000,000	0	30,000,000	(30,000,000)	0
5316000201 Physical Planning Headquarters	2420499 Other Creditors - Other (Budge	23,000,000	22,878,096	121,904		23,000,000
	3110701 Purchase of Motor Vehicles	13,000,000	0	13,000,000	(13,000,000)	0
	3111002 Purchase of Computers, Printers and other IT Equipment	9,000,000	0	9,000,000	(9,000,000)	0
	3111499 Research, Feasibility Studies	28,926,558	5,080,345	23,846,213	(10,000,000)	18,926,558
	3111402 Engineering and Design Plans	0	0	0		0
5316000200 Physical Planning	NET EXPENDITURE	73,926,558	27,958,441	45,968,117	(32,000,000)	41,926,558
5316000401 Valuation Headquarters	3110399 Refurbishment of Buildgs - Oth	5,000,000	771,874	4,228,126	(3,000,000)	2,000,000
	3111499 Research, Feasibility Studies	8,000,000	1,893,000	6,107,000	(5,000,000)	3,000,000
5316000400 Valuation	NET EXPENDITURE	13,000,000	2,664,874	10,335,126	(8,000,000)	5,000,000
5316000501 Survey and GIS department Headquarters	3110399 Refurbishment of Buildgs - Oth	6,500,000	0	6,500,000	(6,500,000)	0
	3110701 Purchase of Motor Vehicles	45,000,000	0	45,000,000	(45,000,000)	0
	3111002 Purchase of Computers, Printers and other IT Equipment	15,000,000	0	15,000,000	(15,000,000)	0
	3111114 Purchase of Survey Equipment	34,000,000	33,929,000	71,000		34,000,000
	3111499 Research,	10,000,000	2,016,400	7,983,600	(5,000,000)	5,000,000

HEAD	TITLE	FINANCIAL YEAR 2018/2019				
		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 Headquarters	3110799 Purchase of Vehicles & Other T	5,000,000	0	5,000,000	(5,000,000)	0
5316001000 Compliance and enforcement department	NET EXPENDITURE	5,000,000	0	5,000,000	(5,000,000)	0
5316000000 URBAN PLANNING AND LANDS	NET EXPENDITURE	232,426,558	66,568,715	165,857,843	(146,500,000)	85,926,558
5317000201 Roads Headquarters	2211311 Contracted Technical Services	24,665,200	0	24,665,200		24,665,200
	2220299 Routine Maintenance - Other As	621,397,203	215,982,773	405,414,430	(300,000,000)	321,397,203
	3110399 Refurbishment of Buildgs - Oth	15,000,000	0	15,000,000	(1,000,000)	14,000,000
	3110401 Major Roads (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		40,000,000
	3110499 Construction of 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 Infrastructure and Civil Works	680,933,505	279,679,158	401,254,347	(320,000,000)	360,933,505
	3110604 Overhaul of 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	79,000,000	27,668,921	51,331,079	(30,000,000)	49,000,000
	3112299 Purchase of 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 Headquarters	2211311 Contracted 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 Works	347,205,454	32,311,047	314,894,407	(200,000,000)	147,205,454
	3110699 Overhaul of Other Infrastructure and Civil Works	102,000,000	41,346,544	60,653,456	(30,000,000)	72,000,000
	NET EXPENDITURE	499,205,454	77,594,591	421,610,863	(245,000,000)	254,205,454
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		5,000,000
	3110599 Other Infrastructure and Civil Works	97,165,000	68,596,061	28,568,939	(15,000,000)	82,165,000

HEAD	TITLE	FINANCIAL YEAR 2018/2019				
		Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
	3110604 Overhaul 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 Garage/Transportation Headquarters	3110299 Construction of Buildings - Ot	2,000,000	0	2,000,000	(2,000,000)	0
	3112299 Purchase of Specialised Plant	5,000,000	0	5,000,000	(5,000,000)	0
5317000900 Garage/Transportation Works Headquarters	NET EXPENDITURE	7,000,000	0	7,000,000	(7,000,000)	0
5317001001 Building Works Headquarters	3110399 Refurbishment of Buildings - Oth	5,000,000	0	5,000,000	(5,000,000)	0
	3110799 Purchase of Vehicles & Other T	10,000,000	0	10,000,000	(10,000,000)	0
5317001000 Building Works	NET EXPENDITURE	15,000,000	0	15,000,000	(15,000,000)	0
5317000000 PUBLIC WORKS, TRANSPORT & 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 Development Centres Headquarters	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	0	0	0		0
	3110302 Refurbishment of Non-Residential Buildings	0	0	0		0
	3110901 Purchase of Household and Institutional Furniture and Fittings	20,000,000	12,610,000	7,390,000		20,000,000
5318000300 Early Childhood Development Centres	NET EXPENDITURE	20,000,000	12,610,000	7,390,000	0	20,000,000
5318000401 Vocational Training Headquarters	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	0	0	0	5,000,000	5,000,000
	3110504 Other Infrastructure and Civil Works	10,000,000	4,085,955	5,914,045		10,000,000
	3111109 Purchase of Educational Aids and Related Equipment	34,570,000	43,141,410	(8,571,410)	8,571,410	43,141,410
5318000400 Vocational Training	NET EXPENDITURE	44,570,000	47,227,365	(2,657,365)	13,571,410	58,141,410
5318000501 Social Services Headquarters	3110399 Refurbishment of Buildings - Oth	0	0	0		0
5318000500 Social Services	NET EXPENDITURE	0	0	0	0	0
5318001301 Culture and Heritage Headquarters	3110299 Construction of Buildings - Ot	8,000,000	4,895,698	3,104,302		8,000,000
	3110399 Refurbishment of Buildings - Oth	0	16,200,010	(16,200,010)	16,200,000	16,200,000
5318001300 Culture	NET EXPENDITURE	8,000,000	21,095,708	(13,095,708)	16,200,000	24,200,000

HEAD	TITLE	FINANCIAL YEAR 2018/2019				
		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 Services Headquarters	3110299 Construction of Buildings - Ot	20,000,000	0	20,000,000	(15,000,000)	5,000,000
5318001600 Children Services	NET EXPENDITURE	20,000,000	0	20,000,000	(15,000,000)	5,000,000
5318000000 EDUCATION, 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 Bldgs - 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 Development Department	NET EXPENDITURE	9,000,000	9,000,000	0	0	9,000,000
5319000501 Markets Department headquarters	3110299 Construction of Buildings - Ot	75,000,000	0	75,000,000	(75,000,000)	0
	3110399 Refurbishment of Bldgs - Oth	167,500,000	29,867,265	137,632,735	(50,000,000)	117,500,000
5319000500 Markets Department	NET EXPENDITURE	242,500,000	29,867,265	212,632,735	(125,000,000)	117,500,000
5319000801 Weights & Measures Department headquarters	3112299 Purchase of Specialised Plant	20,000,000	10,000,000	10,000,000	(5,000,000)	15,000,000
5319000800 Weights & Measures Department	NET EXPENDITURE	20,000,000	10,000,000	10,000,000	(5,000,000)	15,000,000
5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES	NET EXPENDITURE	327,500,000	51,435,505	276,064,495	(140,000,000)	187,500,000
5320000201 Human Resource Management Headquarters	3110399 Refurbishment of Bldgs - 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		0

HEAD	TITLE	FINANCIAL YEAR 2018/2019				
		Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
Administration Headquarters	Buildgs - Oth					
5320000400 PSM Administration	NET EXPENDITURE	0	0	0	0	0
5320000501 Reforms and Performance Contracting Headquarters	3111112 Purchase of Software	20,000,000	0	20,000,000	(20,000,000)	0
5320000500 Reforms 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 Headquarters	3110299 Construction of Buildings - Ot	10,000,000	0	10,000,000	(10,000,000)	0
	3110599 Other Infrastructure and Civil Works	0	0	0		0
5321000100 Headquarters	NET EXPENDITURE	10,000,000	0	10,000,000	(10,000,000)	0
5321000201 Agriculture Department Headquarters	3110599 Other Infrastructure and Civil 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 Department Headquarters	3110599 Other Infrastructure and Civil 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 Services Department Headquarters	3110599 Other Infrastructure and Civil Works	46,400,000	0	46,400,000	(46,400,000)	0
5321000400 Veterinary Services Department	NET EXPENDITURE	46,400,000	0	46,400,000	(46,400,000)	0
5321000501 Fisheries Department Headquarters	3110599 Other Infrastructure and Civil Works	18,000,000	0	18,000,000	(18,000,000)	0
5321000500 Fisheries Department	NET EXPENDITURE	18,000,000	0	18,000,000	(18,000,000)	0
5321000701 Forestry Department Headquarters	3110599 Other Infrastructure and Civil Works	6,000,000	0	6,000,000	(6,000,000)	0
5321000700 Forestry Department	NET EXPENDITURE	6,000,000	0	6,000,000	(6,000,000)	0
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	NET EXPENDITURE	131,000,000	0	131,000,000	(131,000,000)	0
5323000201 Parks &	3110399 Refurbishment of	10,000,000	0	10,000,000	(10,000,000)	0

HEAD	TITLE	FINANCIAL YEAR 2018/2019				
		Revised Estimates II	Total Payment Commitments	Unspent Balance as at June 10 2019	Proposed Increase / Decrease	Revised Budget III
Open Spaces Section Headquarters	Buildgs - Oth					
	3110599 Other Infrastructure and Civil Works	20,000,000	0	20,000,000	(20,000,000)	0
5323000200 Parks & Open Spaces Section	NET EXPENDITURE	30,000,000	0	30,000,000	(30,000,000)	0
5323000301 Solid Waste Management Section Headquarters	3110402 Access Roads	20,000,000	0	20,000,000	(20,000,000)	0
	3110599 Other Infrastructure and Civil Works	80,200,000	13,774,138	66,425,862		80,200,000
	3110699 Overhaul of Other Infrastructure and Civil Works	50,000,000	0	50,000,000	(50,000,000)	0
	3110701 Purchase of Motor Vehicles	3,500,000	0	3,500,000	(3,500,000)	0
	3110705 Purchase of Trucks and Trailers	120,000,000	0	120,000,000	(120,000,000)	0
	3111120 Purch. of Specialised Plant. -	273,800,000	0	273,800,000	(273,800,000)	0
	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

HEAD	TITLE	FINANCIAL YEAR 2018/2019				
		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	43,414,000	6,262,970	37,151,030		43,414,000
	3110299 Construction of Buildings - Ot	24,000,000	0	24,000,000	(24,000,000)	0
	3110301 Refurbishment of Residential Buildings	19,857,442	0	19,857,442		19,857,442
	3110701 Purchase of Motor Vehicles	10,000,000	0	10,000,000	(10,000,000)	0
	3111001 Purchase of Office Furniture and Fittings	12,700,000	0	12,700,000	(12,700,000)	0
5324000300 Housing Development	NET EXPENDITURE	125,471,442	6,262,970	119,208,472	(62,200,000)	63,271,442
5324000401 Building Services Department Headquarters	3110399 Refurbishment of Builds - 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
	3111112 Purchase of Software	4,500,000	0	4,500,000	(4,500,000)	0
5324000400 Building Services Department	NET EXPENDITURE	17,200,000	7,603,699	9,596,301	(9,500,000)	7,700,000
5324000000 URBAN RENEWAL AND HOUSING	NET EXPENDITURE	176,671,442	16,094,309	160,577,133	(73,598,939)	103,072,503
5325000101 Ward Development Fund Headquarters	3110399 Refurbishment of Builds - Oth	53,326,093	14,837,758	38,488,335		53,326,093
	3110499 Construction of Roads - Other	243,919,816	65,537,844	178,381,972		243,919,816
	3110604 Overhaul of 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	NET EXPENDITURE	411,000,000	86,113,660	324,886,340	0	411,000,000
5325000000 WARD DEVELOPMENT FUND	NET EXPENDITURE	411,000,000	86,113,660	324,886,340	0	411,000,000
5326000101 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	NET EXPENDITURE	80,000,000	26,125,208	53,874,792	0	80,000,000
5327000201 Liquor Board and Sub-Committees Headquarters	3110299 Construction of Buildings - Ot	28,000,000				28,000,000
	3110701 Purchase of Motor Vehicles	7,000,000				7,000,000
	3111111 Purchase of ICT	8,000,000				8,000,000

HEAD	TITLE	FINANCIAL YEAR 2018/2019				
		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 LIQUOR BOARD	NET EXPENDITURE	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
			A	B	B		D=B+E
5311000000 COUNTY PUBLIC SERVICE BOARD							
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 OFFICE OF GOVERNOR & DEPUTY GOVERNOR					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 ADMINISTRATION	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 ICT, E-GOVT & PUBLIC COMMUNICATIONS					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 system)		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 FINANCE & ECONOMIC PLANNING					0		0
Accounting	Other Creditors: To Clear Pending bills for revenue mobilisation vehicles				0	2,000,000,000	2,000,000,000
Resource Mobilization	Revenue Mobilisation Vehicles	Sub county	40,000,000	40,000,000	0		0
	Other Creditors: To Clear Pending bills for revenue mobilisation vehicles				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 Management	Purchase of Motor vehicles	Economic Planning	4,000,000	4,000,000	6,000,000		6,000,000
	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 PLANNING TOTAL		154,000,000	154,000,000	134,000,000	1,945,000,000	2,079,000,000
5315000000 HEALTH					0		0
HEALTH PROMOTION	Equipping of One-stop food handlers examination centre ,To improve service delivery and reliability of examinations	Dagoretti 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,Kawangware	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 Mwengye 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 Waitihaka h/c, To improve on service delivery. New Toilet block & water tank	Dagoretti South, Waitihaka ward	5,000,000	5,000,000	5,000,000		5,000,000
	Rehabilitaion of Lady North home offices, To improve on work environment	Dagoretti North,	6,000,000	0	11,000,000		11,000,000
	Upgrade of Mathare North health centre, 1 incinerator to manage medical waste	Mathare	10,000,000	10,000,000	0		0
	Rehabilitation of Muthurwa clinic, To improve on service delivery	Land mawe	5,000,000	5,000,000	0		0
	Rehabilitation of Railway Training Institute (RTI) dispensary, To improve on service delivery	Nairobi South	5,000,000	5,000,000	0		0
	Rehabilitation of Kariobangi North health centre, To improve on service delivery	Korogocho	5,000,000	5,000,000	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	Dagoretti North, Kawangware	5,000,000	5,000,000	5,000,000		5,000,000
	Equipping of Marurui health centre, To improve on service delivery	Roysambu	2,000,000	2,000,000	2,000,000		2,000,000
	Equipping of Plainsview health centre (South B clinic)	Nairobi South	2,000,000	2,000,000	2,000,000		2,000,000
	Equipping of Pangani dispensary, To improve on service delivery	Ngara	2,000,000	2,000,000	2,000,000		2,000,000
	Equipping of Embakasi Health Centre, To improve on service delivery	Embakasi Airport	2,000,000	2,000,000	2,000,000		2,000,000
	Equipping of Makadara Health Centre, To improve on service delivery	Hamza	2,000,000	2,000,000	2,000,000		2,000,000
	Equipping of Kamiti Health Centre, To improve on service delivery	Kamiti	2,000,000	2,000,000	2,000,000		2,000,000
	Upgrade of Kamiti health centre, To improve on service delivery	Kamiti	10,000,000	0	0		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 After 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		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 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 centres, To improve on service delivery area	Various	6,500,000	30,776,000	30,776,000		30,776,000
	Installation of 8 No. generators for KEPI depots, To ensure uninterrupted 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/Parklands 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 delivery	Hamza/Maringo	5,000,000	5,000,000	0		0
	Construction and equipping of CCC and Laboratory at Kaloleni Dispensary, To improve on service delivery	Makongeni	7,000,000	7,000,000	7,000,000		7,000,000
	Refurbishing and equipping of an operating theatre, including installation of AC, Ramps and post-surgical wards at Kibera south health centre	lindi	5,000,000	5,000,000	5,000,000		5,000,000
	Reduction on projects					(96,000,000)	(96,000,000)
			290,341,000	218,341,000	147,341,000	(96,000,000)	51,341,000
COUNTY REFERRAL HOSPITALS	Upgrade of Mbagathi hospital To establish a Methadone Assisted Therapy (MAT) clinic	Kibra/Woodley ward	10,000,000	10,000,000	0		0
	Upgrade of Mbagathi Hospital, Purchase & installation of Oxygen plant	Woodley ward	10,000,000	10,000,000	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		0
	Construction of staff & public toilet block at the casualty at Mbagathi Hospital, To improve on service delivery	Woodley	5,000,000	5,000,000	5,000,000		5,000,000
	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/Rehabilitation of Pumwani Maternity Hospital	Pumwani	12,000,000	84,000,000	84,000,000	(50,000,000)	34,000,000
	Purchase, 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)	0
	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)	0
	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		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)	35,000,000
	Upgrade of Mama Lucy Kibaki Hospital, To establish a Lactation unit, renovate and equip pediatric ward	Komarock	5,000,000	5,000,000	0		0
	MMLK		65,000,000	65,000,000	65,000,000	(30,000,000)	35,000,000
	Upgrade of Mutuini Hospital, Improve access in the hospital by constructing a ramp	Dagoreti South, Mutuini Ward	5,000,000	5,000,000	5,200,000		5,200,000
	Establishment of eye clinic at Mutuini hospital, To bring services closer to the people	Dagoreti South, Mutuini Ward	24,000,000	24,000,000	23,800,000	(23,000,000)	800,000
	Construction of Perimeter wall at Mutuini Hospital, To improve on security and secure the land	Dagoreti South, Mutuini Ward	8,000,000	8,000,000	8,000,000		8,000,000
	MUTUINI		37,000,000	37,000,000	37,000,000	(23,000,000)	14,000,000
0404015310 SP1: HEALTH POLICY AND PLANNING	Purchase, Installation and Commissioning of EMR software and ICT infrastructure in the County health facilities, To improve the data quality	County Wide	10,000,000	39,000,000	39,000,000	(39,000,000)	0
SUB PROGRAM TOTALS			10,000,000	39,000,000	39,000,000	(39,000,000)	0
0404015310 SP 2: ADMINISTRATION/HUMAN RESOURCE FOR HEALTH	Purchase of utility motor vehicle for CDMS, To improve on supportive supervision	Central ward	5,000,000	5,000,000	5,000,000	(5,000,000)	0
	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 Budget After this supplement
	Rebranding & Equipping of 21 No. Ambulances	Various	9,000,000	0	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)	0
	Install a tracker system to the ambulances	various	5,000,000	0	0		0
	Other Creditors				24,000,000		24,000,000
			76,000,000	62,000,000	83,000,000	141,000,000	224,000,000
0404055310 SP 4: CORONER SERVICE UNIT	Rehabilitation of the Crematorium at Langata cemetery, To enhance the efficiency of the machine	Mugumoini	15,015,000	15,015,000	0		0
	Equipping City Mortuary	Mugumoini			15,015,000	(15,015,000)	0
	Completion of perimeter wall at Langata cemetery, To enhance on security and secure the land	Mugumoini	15,000,000	0	0		0
			30,015,000	15,015,000	15,015,000	(15,015,000)	0
	5315000000 HEALTH TOTALS		601,356,000	601,356,000	601,356,000	(167,015,000)	434,341,000
5316000000 URBAN PLANNING AND LANDS					0		0
Headquarters	Purchase of motor vehicles-				30,000,000	(30,000,000)	0
Compliance	Purchase of heavy duty vehicles & equipments for demolitions of illegal buildings		30,000,000	30,000,000	5,000,000	(5,000,000)	0
Urban Planning	Implementation of NIUPLAN		50,000,000	50,000,000	28,926,558	(10,000,000)	18,926,558
	Pending Bill-Consultancy services on NIUPLAN				23,000,000		23,000,000
	Purchase of motor vehicles				13,000,000	(13,000,000)	0
	Purchase of IT equipment for inspection				9,000,000	(9,000,000)	0
Valuation	Refurbishment of city hall annexe toilets, basement, plumbing works		5,000,000	5,000,000	5,000,000	(3,000,000)	2,000,000
	Research, Feasibility Studies - Valuation roll		8,000,000	8,000,000	8,000,000	(5,000,000)	3,000,000
Land Survey and GIS	Refurbishment offices - Rates offices		6,500,000	6,500,000	6,500,000	(6,500,000)	0
	Purchase of computers and other IT equipment - GIS Data base		5,000,000	5,000,000	5,000,000	(5,000,000)	0
	Purchase of Survey equipment		10,000,000	10,000,000	34,000,000		34,000,000
	Research, Feasibility Studies, 0 Land Policy		10,000,000	10,000,000	10,000,000	(5,000,000)	5,000,000
	Purchase of motor vehicles		8,000,000	8,000,000	8,000,000	(8,000,000)	0
	Digitization of record equipment				10,000,000	(10,000,000)	0
	Purchase of motor vehicles (Pending Bill)				37,000,000	(37,000,000)	0
	5316000000 URBAN PLANNING AND LANDS TOTALS		132,500,000	132,500,000	232,426,558	(146,500,000)	85,926,558
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE					0		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		25,124,039
	NCC/T/RPT/246/2014-2015: Construction of Muthiora Road	WAITHAKA	43,321,915	43,321,915	43,321,915		43,321,915
	NCC/RPW&T/RT/130/2017-2018: Construction of Estate Roads in Matopeni	MATOPENI	20,000,000	20,000,000	20,000,000		20,000,000
	NCC/RPW&T/T/131/2017-2018: Rehabilitation of Githurai Outfall Drain	GITHURAI	11,522,280	11,522,280	11,522,280		11,522,280
	NCC/T/RPW&T/238/2014-2015: 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 Ireki 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	WATHAKA	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-Bin Agare Slum	MAKONGENI	15,000,000	15,000,000	15,000,000		15,000,000
	NCC/RPW&T/T/123/2017-2018: Rehabilitation of access road to Uhuru Estate Primary School, Access road to Jamaa Hospital Buruburu Crescent and Access road courts	KARIOBANGI SOUTH	35,574,966	35,574,966	35,574,966		35,574,966
	NCC/RPW&T/125/2015-2016: Rehabilitation of Baba Dogo to Riverside and Kariadudu Roads	BABA DOGO	40,603,814	40,603,814	40,603,814		40,603,814
	NCC/RPW&T/126/2015-2016: Rehabilitation of Mother Teresa Road	HURUMA	25,873,750	25,873,750	25,873,750		25,873,750
	NCC/RPW&T/165/2015-2016: Completion of By-Pass Mihang'o Link Road	MIHANGO	60,300,525	60,300,525	60,300,525		60,300,525
	NCC/RPW&T/T/432/2015-2016: 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	KAYOLE SOUTH	40,234,992	40,234,992	40,234,992		40,234,992
	NCC/RPW&T/RT/1054/2015-2016: 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	UTAWALA	42,557,876	42,557,876	42,557,876		42,557,876
	NCC/RPW&T/T/300/2016-2017: 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 Graveling of roads in Kayole South Ward	KAYOLE SOUTH	4,987,000	4,987,000	4,987,000		4,987,000
	NCC/RPW&T/T/011/2016-2017: Construction of New Donholm Road	UPPER SAVANNA	34,332,128	34,332,128	34,332,128		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 Roads	NJIRU	19,563,400	19,563,400	19,563,400		19,563,400
	NCC/RPW&T/T/174/2016-2017: Construction of Plains View Likoni Link Road	SOUTH B	0	0	0		0
	NCC/RPW&T/T/193/2016-2017: Drainage improvement in Baraka Estate		8,021,574	8,021,574	8,021,574		8,021,574
	NCC/T/RPT/254/2014-2015: Rehabilitation of Upendo Road	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	TASSIA	11,874,178	11,874,178	11,874,178		11,874,178
	NCC/RPW&T/T/192/2016-2017: Grading and Gravelling of roads in Kayole South Ward	KAYOLE SOUTH	4,987,000	4,987,000	4,987,000		4,987,000
	NCC/RPW&T/T/133/2017-2018: 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 Ol 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 Improvement 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	KOROGOCHO	5,370,800	5,370,800	5,370,800		5,370,800
	NCC/RPW&T/T/171/2016 - 17: 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		60,550,260
							0
	WDF Programmes		0	0			0
	New Projects in 2018/2019				0		0
	Rehabilitation of Kiamaiko Access Roads,	Kiamaiko	10,000,000	10,000,000	10,000,000		10,000,000
	Rehabilitation of Woodlands Roads	Kilimani	10,000,000	10,000,000	10,000,000		10,000,000
	Construction of selected roads in Ngara –Jadongo Road and Jadongo lane (phase I)	NGARA	40,000,000	40,000,000	40,000,000		40,000,000
	Rehabilitation of selected roads in Umoja 1 ward	UMOJA 1	40,000,000	40,000,000	40,000,000		40,000,000
	Construction of Ruai Councillor Road	Ruai	51,000,000	51,000,000	51,000,000		51,000,000
	Rehabilitation of selected roads in Gatina Ward	GATINA	30,000,000	30,000,000	30,000,000		30,000,000
	Rehabilitation of access road in Eastleigh 7th street	EASTLEIGH	20,000,000	20,000,000	20,000,000		20,000,000
	Graveling and grading access roads in kahawa	KAHAWA Ward	9,000,000	9,000,000	9,000,000		9,000,000
			0	0	(360,500,000)	(620,000,000)	(980,500,000)
			1,662,830,708	1,662,830,708	1,302,330,708	(620,000,000)	682,330,708
	Construction of perimeter wall Highways Roads Depot	Highways	60,000,000	60,000,000	60,000,000	(20,000,000)	40,000,000
			60,000,000	60,000,000	60,000,000	(20,000,000)	40,000,000
	WDF Programmes				801,500,000		801,500,000
	Routine Roads Maintenance-Procurement of Materials	Highways	359,050,943	359,050,943	359,050,943		359,050,943
						(650,000,000)	(550,000,000)
	Sub-totals		359,050,943	359,050,943	1,160,550,943	(650,000,000)	510,550,943
	Road Maintenance Equipments				0		0
	3No. 20 tonne tippers	Highways	26,100,000	26,100,000	26,100,000		26,100,000
	2 No. 3tonne pickups	Highways	6,000,000	6,000,000	6,000,000		6,000,000
	1No. Backhoe Excavator	Highways	8,500,000	8,500,000	8,500,000		8,500,000
	1No. Vibratory drum roller	Highways	8,000,000	8,000,000	8,000,000		8,000,000
	Pneumatic Roller	Highways	7,000,000	7,000,000	7,000,000		7,000,000
	1 No. Grader	Highways	22,000,000	22,000,000	22,000,000		22,000,000
	2No. Dumpers	Highways	1,400,000	1,400,000	1,400,000		1,400,000
						(30,000,000)	(30,000,000)
			79,000,000	79,000,000	79,000,000	(30,000,000)	49,000,000
	Procurement of Modern Asphalt Plant and Pothole Patching Machines	Highways	105,000,000	105,000,000	105,000,000	(105,000,000)	0
			105,000,000	105,000,000	105,000,000	(105,000,000)	0
							0
	Roads Maintenance Levy Fund Programmes				0		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
	CONSTRUCTION OF LIKONI - PLAINVIEW 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		0
	Street & Public lighting Maintenance		17,100,000	17,100,000	17,100,000		17,100,000
	Traffic & Transportation		0	0	0		0
	Traffic Signal Maintenance		30,000,000	30,000,000	30,000,000		30,000,000
	Public 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		0
	Vehicles, Plant, Equipment & Tools		0	0	0		0
	Maintenance - Vehicles, Plant, Equipment & Tools		36,600,000	36,600,000	36,600,000		36,600,000
	Procurement of Tools & Equipment		13,344,500	13,344,500	13,344,500		13,344,500
	FY 2018-2019 RMLF PROJECTS		415,847,530	415,847,530	415,847,530		415,847,530
	Sub-Total RMF PROGRAMMES		1,164,914,057	1,164,914,057	1,214,914,057	(50,000,000)	1,164,914,057
	Regeneration of Nairobi Eastland Roads-Counterpart Funding		500,000,000	500,000,000	830,000,000	70,000,000	900,000,000
	Sub Total		500,000,000	500,000,000	830,000,000	70,000,000	900,000,000
BRIDGES	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	3,500,000	3,500,000		3,500,000
	NCC/RPW&T/142/2015-2016 Construction of Mathare Mabatini Bridge	MLANGO KUBWA	10,700,000	10,700,000	10,700,000		10,700,000
	Construction of korogocho motorable bridge	KOROGOCHO	12,000,000	12,000,000	12,000,000		12,000,000
	Construction 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		0
	Construction of a footbridge at Gatoto school	Kwa rueben	12,000,000	12,000,000	0		0
	Construction of a footbridge at St. Mary's across Ngong River	Viwandani	10,000,000	10,000,000	0		0
	NCC/RPW&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/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/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/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/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/176/2016-2017 - Construction Of DoD Kayole Motorable Bridge (Matopeni)	KAYOLE	10,000,000	10,000,000	10,000,000		10,000,000
						(100,000,000)	(100,000,000)
	Sub-Total		200,400,800	200,400,800	156,400,800	(100,000,000)	56,400,800
			4,210,861,708	4,210,861,708	4,987,861,708	(1,506,000,000)	3,481,861,708
TRANSPORT							
	Rehabilitation of walkways along selected roads in the CBD	CBD	18,204,779	18,204,779	18,204,779		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

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
	Construction of NMT Facilities along Kamiti Road - Zimmerman to Roysambu	ZIMMERMAN	25,000,000	25,000,000	25,000,000		25,000,000
	Completion of rehabilitation of Ojjo 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)	KILELESHWA	24,000,000	24,000,000	24,000,000		24,000,000
	Construction of PTF at Kangemi 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 Njiriri 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 formulation (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	ELECTRICAL	3,000,000	3,000,000	3,000,000		3,000,000
	Procurement of generator/welding 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	2,000,000	2,000,000	2,000,000	(2,000,000)	0
	Rehabilitation of office block	BUILDING WORKS	3,000,000	3,000,000	3,000,000	(3,000,000)	0
	Purchase of 1 No Lorry	BUILDING WORKS	7,000,000	7,000,000	7,000,000	(7,000,000)	0
	Purchase of 1 No Pick-up	BUILDING WORKS	3,000,000	3,000,000	3,000,000	(3,000,000)	0
	Sub Total		15,000,000	15,000,000	15,000,000	(15,000,000)	0
GARAGE	Refurbishment of office block	SECTOR	2,000,000	2,000,000	2,000,000	(2,000,000)	0
	Supply, installation and commissioning of a Computerised Maintenance Management System (CMMS) c/w a Server and its networking	SECTOR	2,500,000	2,500,000	2,500,000	(2,500,000)	0
	Supply, installation and commissioning of an air 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 ,TRANSPORT & INFRASTRUCTURE TOTAL		5,405,000,000	5,405,000,000	6,082,000,000	(1,918,000,000)	4,164,000,000
5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES					0		0
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
	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 10 th , 11th, 13th Floors.		5,000,000	5,000,000	0		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)	35,000,000
	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		200,000,000
	Rehabilitation of City Stadium		20,000,000	20,000,000	0		0
Children services	Construction of a Rehabilitation Centre in Ruai-phase 2		20,000,000	20,000,000	20,000,000	(15,000,000)	5,000,000
	5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES TOTAL		473,000,000	473,000,000	332,570,000	9,771,410	342,341,410
5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES					0		0
Administration and support Services	Refurbishment of City Hall mezzanine offices		10,000,000	10,000,000	10,000,000	(10,000,000)	0
	Other Creditors				46,000,000		46,000,000
Tourism	Construction of Tourism Information Centre		9,000,000	9,000,000	9,000,000		9,000,000
Market Services	New Constructions:						0
	Kariokor Market Leather work Facility		15,000,000	15,000,000	15,000,000	(15,000,000)	0
	Modern Kiosks		50,000,000	50,000,000	50,000,000	(50,000,000)	0
	Dandora Market E (Extension)		10,000,000	10,000,000	10,000,000	(10,000,000)	0
	Rehabilitation:						0
	Rehabilitation of various Markets		50,000,000	50,000,000	50,000,000	(20,000,000)	30,000,000
	Shauri Moyo- Burma		20,000,000	20,000,000	20,000,000	(5,000,000)	15,000,000
	Kahawa West		15,000,000	15,000,000	15,000,000	(5,000,000)	10,000,000
	Jogoo Road		40,000,000	40,000,000	18,500,000	(5,000,000)	13,500,000
	Kariokor Market		15,000,000	15,000,000	15,000,000	(5,000,000)	10,000,000

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
	City Park Recontruction of burnt block		39,000,000	39,000,000	39,000,000	(10,000,000)	29,000,000
	Ngara Market		20,000,000	20,000,000	10,000,000		10,000,000
Trade Development	Revolving Fund				0		0
Licensing and Fair Trade Practices (Weights and Measures)	Weghing Centre		15,000,000	15,000,000	15,000,000	(5,000,000)	10,000,000
	Weghing Centre laboratory Units		10,000,000	10,000,000	5,000,000		5,000,000
	5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES TOTAL		318,000,000	318,000,000	327,500,000	(140,000,000)	187,500,000
5320000000 PUBLIC SERVICE MANAGEMENT					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
	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
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY					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
	4) 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	(3,000,000)	0
	7)Installation of 5 fruit processing machines		3,400,000	3,400,000	3,400,000	(3,400,000)	0
Livestock	8) Construction of 6 pig sties		6,000,000	6,000,000	6,000,000	(6,000,000)	0
	9) Construction of 10 poultry 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
	11) Construct 5 biogas units		6,300,000	6,300,000	6,300,000	(6,300,000)	0
Veterinary	12)Construct animal holding grounds		15,000,000	13,000,000	13,000,000	(13,000,000)	0
	13)To construct poultry slaughter 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
	15)Rehabilitation of Dog Pound		8,400,000	7,400,000	7,400,000	(7,400,000)	0
Fisheries	16)Construction of 20 fish ponds		8,000,000	8,000,000	8,000,000	(8,000,000)	0
	17) Installation of 17 fish tanks units and stocking		10,000,000	10,000,000	10,000,000	(10,000,000)	0
Forestry	18) Establish 3 tree nurseries		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		43,000,000	49,714,000	43,414,000		43,414,000
	Transition from rental cards to leases		3,000,000	3,000,000	0		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		0
	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, Ziwayi, Jericho, Lumumba		170,000,000	145,484,000	0		0
	Facilitate Technical consortiums for Mukuru Special 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		0
	Development of Nairobi County Staff Housing Scheme and bill		31,598,000	31,700,000	12,000,000	(12,000,000)	0
	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)	0
	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
							0
	Refurbishment of 11th Floor Housing Department offices (Pending Bill)				6,500,000		6,500,000
	Refurbishment of Buru Buru Flats (Pending bill)				13,357,442		13,357,442
							0
	BUILDING SERVICES						0
	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
					0		0

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
5325000000 WARD DEVELOPMENT FUND							
SP1 Ward Development Projects Roads	Rehabilitation of Kiambu road	Eastleigh South	16,904,970	16,904,970	16,904,970		16,904,970
	Rehabilitation of Fifth and Eleventh Street roads in Eastleigh North ward	Eastleigh North	13,610,656	13,610,656	13,610,656		13,610,656
	Rehabilitation of Baridi Road in 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	952,283	952,283	952,283		952,283
	Construction of Ziwani shopping centre road to cabro and rehabilitation of the drainage system	Ziwani/Kariokor	4,858,950	4,858,950	4,858,950		4,858,950
	Rehabilitation of roads Grading, Murrming & 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 Murrming of Marurui road	Royambu	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 Ward	Kahawa West	8,812,501	8,812,501	8,812,501		8,812,501
	Grading, gravelling and drainage improvement at Mutirithia phase 1-3 in Mwiki Ward	Mwiki	15,027,176	15,027,176	15,027,176		15,027,176
	Grading and gravelling roads in Ruai ward	Ruai	16,980,000	16,980,000	16,980,000		16,980,000
	Murrming, Gravelling of Linet Academy – Garage Road and PCEA Seasons Road and Drainage within clay city ward	Clay City	918,620	918,620	918,620		918,620
	Grading, Gravelling and Drainage of selected roads within Njiru ward	Njiru	12,241,509	12,241,509	12,241,509		12,241,509
	Tarmacking of Upendo road off Kosovo village and drainage within the same area at hospital ward	Hospital	16,944,700	16,944,700	16,944,700		16,944,700
	Murrming and gravelling for various area ie Gitire Road, karugu –Kikuyu link road, Wangi road, Kangondo road, Muchene road, githima Mukiriti road, Kware road, nad Karugu road within Uthiru/Rithimitu Ward	Uthiru Ruthimitu	16,998,241	16,998,241	16,998,241		16,998,241
	Rehabilitation of selected roads in 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		16,160,888
	Construction of Wambiri road laying of cabro (350 metres)	Ngando	17,041,342	17,041,342	17,041,342		17,041,342

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
	Gravelling & Murruming of various areas at Gakunga Lane, Jubilee lane, Jimmy Lane, Murage Lane, Market lane, Twaiba lane, Elshadai lane, Imani lane, Kiamboni lane, macharia road within the Kawangware ward	Kawangware	12,496,294	12,496,294	12,496,294		12,496,294
	Construction to Cabro road at Mugoya Shopping Centre and Rehabilitation of Drainage	South C	16,999,991	16,999,991	16,999,991		16,999,991
	Grading and gravelling of selected roads in Lower Savannah ward	Lower Savanna	16,939,662	16,939,662	16,939,662		16,939,662
	Rehabilitation of Heshima Road in Kayole North Ward	Kayole North	16,958,214	16,958,214	16,958,214		16,958,214
	Grading, Gravelling and Drainage improvement of selected roads in Komarock ward	Komarock Ward	16,800,000	16,800,000	16,800,000		16,800,000
	Grading, Gravavelling and Drainage improvement of selected roads within Matopeni/ Spring Valley Ward	Matopeni/Spring Valley	14,190,715	14,190,715	14,190,715		14,190,715
	Grading of Laini Saba Biashara Road & Drainage at Laini Saba Biashara road.	Laini Saba	18,126,814	18,126,814	18,126,814		18,126,814
	Rehabilitation of Olympic Primary gate to Kamukunji ground, Ngorofani kwa reli to Maranadha bridge.	Sarangombe	18,936,014	18,936,014	18,936,014		18,936,014
	Rehabilitation of drainage at 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		16,997,410
	Rehabilitation of selected roads in dandora I Ward	Dandora I	16,665,070	16,665,070	16,665,070		16,665,070
	Rehabilitation of feeder roads within dandora III Ward	Dandora III	16,765,000	16,765,000	16,765,000		16,765,000
	Re-carpeting of power line road from John Osogo junction to provide Junction.	Dandora IV	16,860,000	16,860,000	16,860,000		16,860,000
	Rehabilitation of Mathenge Drive and Suswa Road- City Park/ Highridge Ward	Parklands/Highridge	17,998,792	17,998,792	17,998,792		17,998,792
	Grading and drainage improvement along access roads within umoja II ward	Umoja II	15,120,513	15,120,513	15,120,513		15,120,513
	Street lighting within Gatina Ward	Gatina	16,753,300	16,753,300	16,753,300		16,753,300
	Street Lighting within Kangemi	Kangemi	16,618,700	16,618,700	16,618,700		16,618,700
	Installation of Streetlighting at Thiongo Road, Mukeu road and Mountain view estate within Mountain View ward	Mountain View	16,879,345	16,879,345	16,879,345		16,879,345
	Street Lighting within Karura ward	Karura	16,998,430	16,998,430	16,998,430		16,998,430
	Supply , Delivery, Installation and Commissioning of Public Lights within Pipeline Ward Phase one	Pipeline	8,114,200	8,114,200	8,114,200		8,114,200
	Supply , Delivery, Installation and Commissioning of Public Lights within Pipeline Ward Phase one	Pipeline	8,082,126	8,082,126	8,082,126		8,082,126

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		17,004,730
	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		16,883,394
	Supply, Delivery and commissioning of public lights within Mihang'o road	Mihango	10,035,920	10,035,920	10,035,920		10,035,920
	Installation of Streetlighting within the Utawala ward	Utawala	16,883,394	16,883,394	16,883,394		16,883,394
	Installation of streetlights in Utalii ward	Utalii	16,999,991	16,999,991	16,999,991		16,999,991
	Installation of streetlights in Kasarani ward	Kasarani	17,022,130	17,022,130	17,022,130		17,022,130
	4No. Of Highmast at Mandazi road Kayaba Slum area	Landi Mawe	2,822,280	2,822,280	2,822,280		2,822,280
	Construction Multi-purpose Hall at Madaraka in Nairobi West.	Nairobi West	16,933,680	16,933,680	16,933,680		16,933,680
	Proposed Construction of Multi-Purpose Hall at Karen Ward	Karen	17,245,900	17,245,900	17,245,900		17,245,900
	Construction of part perimeter fence at Langata West Primary School	Mugumoini	16,994,649	16,994,649	16,994,649		16,994,649
	Construction of perimeter wall fence at huruma primary school	Huruma	16,629,818	16,629,818	16,629,818		16,629,818
	Construction of perimeter wall at joseph kangethe primary school	Woodley	8,023,501	8,023,501	8,023,501		8,023,501
	Construction of perimeter was at jamhuri primary	Woodley	8,220,601	8,220,601	8,220,601		8,220,601
	Renovations of classes at Kariobangi South Primary School	Kariobangi South	4,040,280	4,040,280	4,040,280		4,040,280
	Renovations of classes at Nairobi River Primary school	Kariobangi South	3,411,792	3,411,792	3,411,792		3,411,792
	Renovations of classes at Buruburu 1 Primary school	Kariobangi South	3,411,792	3,411,792	3,411,792		3,411,792
	Proposed Rehabilitation of Uhuru Secondary School	Kariobangi South	3,109,960	3,109,960	3,109,960		3,109,960
	Renovations of classes at Uhuru primary school	Kariobangi South	3,411,040	3,411,040	3,411,040		3,411,040
	Construction of open Air Market at kwa Reuben Ward	Uthiru Ruthimitu	16,976,948	16,976,948	16,976,948		16,976,948
	Construction of a modern Social hall	Lucky Summer	11,481,088	11,481,088	11,481,088		11,481,088
	Rehabilitation of drainage within mukuru-kaiyaba slums, KWAL village, commercial slums and Kaberiria slums	Landi mawe	7,000,000	7,000,000	7,000,000		7,000,000
	Construction of muthurwa market shades	Nairobi Central	16,000,000	16,000,000	16,000,000		16,000,000
	Installation of 30 highmast in Mariguini Village, South B shopping center, Fuata Nyayo Village, Kisii Village, Hazina Area and Aoko Road.	Nairobi South	16,000,000	16,000,000	16,000,000		16,000,000

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 kabiro Ward	Kabiro	15,000,000	15,000,000	15,000,000		15,000,000
	Rehabilitation of D.C Ndumaini Road, Migwi kwa maji road, kirui -lenana boundary road, daudi-muhai road, kabiria – marathon road, kinyanjui crescent P.C.E.A church Road, King'angi – Dessert – Ngina Road	Riruta	15,000,000	15,000,000	15,000,000		15,000,000
	Rehabilitation of Drainage at St. Goerge's lane	Kilimani	12,000,000	12,000,000	12,000,000		12,000,000
	Renovation and painting of County Houses both buruburu and harambee flats	Harambee	15,000,000	15,000,000	15,000,000		15,000,000
	Rehabilitation of Tetrapak Kingstone access road, Rive side – Jamaica access road, Sinai – paradise access road	Viwandani	15,000,000	15,000,000	15,000,000		15,000,000
	Rehabilitation of Muyuyu Street and Sebataiyet within Airbase Ward	Airbase	15,000,000	15,000,000	15,000,000		15,000,000
	Rehabilitation of Blue Estate road	Pumwani	15,000,000	15,000,000	15,000,000		15,000,000
	Construction of Modern Kiosks in California	California	15,000,000	15,000,000	15,000,000		15,000,000
	Rehabilitaion of selected roads	Kwa Njenga	16,000,000	16,000,000	16,000,000		16,000,000
	Grading and murruming of selected roads in Kwa Rueben Ward	Kwa Rueben	16,000,000	16,000,000	16,000,000		16,000,000
	Rehabilitation of Selected roads within kware ward	Kware	16,000,000	16,000,000	16,000,000		16,000,000
	Rehabilitation of Savannah Estate, Donholm Estate and Harambee Sacco Estate within Upper Savannah Ward	Upper Savanna	8,000,000	8,000,000	8,000,000		8,000,000
	Grading, gravelling and drainage improvement along Makina, Kibera Road & Nyumba Kubwa Makongeni Road in Makina Ward	Makina	15,000,000	15,000,000	15,000,000		15,000,000
	Installation of streets lights and highmast at D.O Office	Kayole South	15,000,000	15,000,000	15,000,000		15,000,000
	Street Lighting within Matopeni/Spring Valley	Motopeni/Spring Valley	3,000,000	3,000,000	3,000,000		3,000,000
	grading and murruming of selected roads within the kayole central ward	Kayole central	15,000,000	15,000,000	15,000,000		15,000,000
	installation of highmast within dandora II	Dandora II	4,000,000	4,000,000	4,000,000		4,000,000
	Rehabilitation of Kariobangi Light Industry roads	Kariobangi North	15,000,000	15,000,000	15,000,000		15,000,000
	Installation of streetlights along Karagita, Kuthiku, chokaa and buruburu farmers within Mihang'o ward	Mihang'o	8,000,000	8,000,000	8,000,000		8,000,000
	Drainage improvement within komarock ward	Komarock	7,000,000	7,000,000	7,000,000		7,000,000
	Construction of Cabro road at Osupuko road, Thugi road within Umoja I	Umoja I	16,000,000	16,000,000	16,000,000		16,000,000

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
	Rehabilitation 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 ,graveling 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		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				(801,500,000)		(801,500,000)
	5325000000 WARD DEVELOPMENT FUND TOTAL		1,212,500,000	1,212,500,000	411,000,000	0	411,000,000
5326000000 EMERGENCY FUND					0		0
	5326000000 EMERGENCY FUND TOTAL		80,000,000	80,000,000	80,000,000		80,000,000
5327000000 LIQUOR LICENSING BOARD					0		0
Administrative services	Construction of rehabilitation centre -Kariobangi North Health Center	Embakasi west			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 equipping of south c offices		8,000,000	8,000,000	8,000,000		8,000,000
Liquor Licencing	construction and equipping of containrized offices-westlands	westlands	3,500,000	3,500,000	3,500,000		3,500,000
	construction and equipping of containrized offices-Kibra	Kibra	3,500,000	3,500,000	3,500,000		3,500,000
	construction and equipping of containrized offices-Embakasi west	Embakasi west	3,500,000	3,500,000	3,500,000		3,500,000
	construction and equipping of containrized offices-Roysambu	Roysambu	3,500,000	3,500,000	3,500,000		3,500,000
	construction and equipping of containrized offices-Embakasi East	Embakasi East	3,500,000	3,500,000	3,500,000		3,500,000
	construction and equipping of containrized offices-Ruaraka	Ruaraka	3,500,000	3,500,000	3,500,000		3,500,000
	construction and equipping of containrized offices-Kasarani	Kasarani	3,500,000	3,500,000	3,500,000		3,500,000
	construction and equipping of containrized offices-Kamukunji	Kamukunji	3,500,000	3,500,000	3,500,000		3,500,000
Compliance and Enforcement	2 no. mini -Buses		7,000,000	7,000,000	7,000,000		7,000,000

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Revised Estimates	Proposed Increase / Decrease	Revised Budget After this supplement
	5327000000 LIQUOR 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