

Approved
10/4/19

GOVERNMENT OF NAIROBI CITY COUNTY



THE NAIROBI CITY COUNTY ASSEMBLY

OFFICE OF THE CLERK

SECOND ASSEMBLY-THIRD SESSION

NBI CA. PLC. 2019 / (037)

10th April, 2019

PAPER LAID

Pursuant to Section 135 of the Public Finance Management Act, 2012 and Standing Order 228, I beg to lay the following Paper on the Table of the Assembly, today Wednesday 10th April, 2019.

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

(The Leader of Majority Party)

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

*Paper laid on 10/4/19
and committed to the
FBA Committee
Atangy*

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FINANCE AND ECONOMIC PLANNING

CFO/WWG/134/2019/E

**The Clerk,
Nairobi City County Assembly,
NAIROBI.**



9th April, 2019

**RE: SUPPLEMENTARY NO. II BUDGET ESTIMATES FY 2018/2019 AND
REVISED BUDGET CEILLINGS FOR FY 2019/20**

The above matter refers.

The County Treasury submitted Supplementary No. 2 FY 2018/2019 to the County Assembly vide letter reference CEC (FEP)/AIE/ran/522/2018 dated 25th March 2018. Further arising from the deliberations by the County Executive Committee on the revised budget submitted vide the above referenced letter it was decided that the supplementary budget as submitted be withdrawn and be resubmitted later to ensure inclusion of other additional proposals arising from the discussions. In this regard the County Treasury wishes to withdraw the Supplementary Budget II FY 2018/2019 No. 2 submitted on 25th March 2018 vide letter CEC(FEP)/AIE/ran/522/2018.

Accordingly the County Treasury hereby resubmits the Supplementary Budget II FY 2018/2019 and revised CFSP ceilings for FY 2019/2020 to the County Assembly for consideration.


WINFRED W. GATHAGU
CECM, FINANCE AND ECONOMIC PLANNING

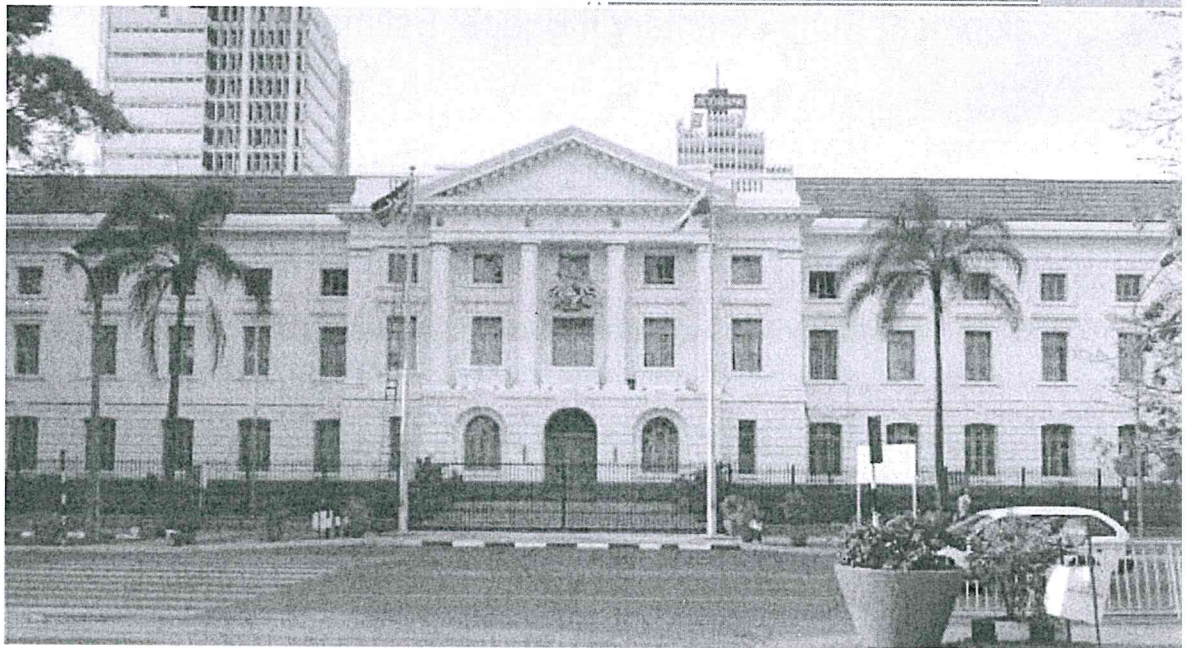
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Smr C.A LAP
Vindhy process for tabung
today since withdrawal of earlier
submitted
APD
7CCA
10/4/19

Paper laid by
Dep. Majority Leader
on Wed 10/4/2019
AAOmpj
7 CCA
10/4/19

2018/19

SUPPLEMENTARY II BUDGET ESTIMATES



NAIROBI
CITY
COUNTY

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

1. Background

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

2. This Supplementary Estimates has been prepared three months to the end of the Financial Year 2018/2019 .

3. Rationale for the Supplementary Budget

- To align the Ward Development Fund with the recommendations of the Controller of Budget.
- To sustain the solid waste management services due to exhaustion of amounts appropriated for these services.
- To rationalize expenditures in order to provide for unforeseen costs, improve service delivery and improve absor

4. Summary of the Supplementary

S/N O	Source	Approved Budget 2018/2019	Revised Estimates FY 2018/2019	Proposed Revised Estimates II FY 2018/2019	Net Change
1	Equitable Share	15,794,200,000	15,794,200,000	15,794,200,000	
2	Conditional Grants				
3	Compensation For User Fees Forgone	79,423,251	79,423,251	79,423,251	
4	Road Maintenance Levy	415,847,530	415,847,530	415,847,530	
5	KDSP (Level 1 grant Allocation)	83,424,144	83,424,144	83,424,144	
6	DANIDA -Grant for Universal Healthcare in Devolved Governments	51,637,500	51,637,500	51,637,500	
7	Conditional Grants to Development of Youth Polytechnics	34,570,000	34,570,000	34,570,000	
8	World Bank Loan for Transforming Health System for universal Care System	54,429,184	54,429,184	54,429,184	
9	Agriculture Development Support Project	-	25,659,140	25,659,140	
10	Own Source Revenues	15,208,873,206	15,208,873,206	15,208,873,206	
11	AIA-Liquor Fees	287,836,000	287,836,000	287,836,000	
12	Opening Cash Balance	300,000,000	1,308,951,583	1,308,951,583	
13	Total INCOMES	32,310,240,815	33,344,851,538	33,344,851,538	-
14	County Assembly				
15	Recurrent	1,386,671,700	1,386,671,700	1,386,671,700	0
16	Development Expenditures	592,000,000	592,000,000	135,570,000	(456,430,000)
17	Sub-total-Assembly	1,978,671,700	1,978,671,700	1,522,241,700	(456,430,000)
18	County Executive				-
19	Recurrent	20,087,115,115	21,023,725,838	22,020,585,838	996,860,000
20	Development Expenditures	10,244,454,000	10,342,454,000	9,802,024,000	(540,430,000)
21	Sub-total-Executive	30,331,569,115	31,366,179,838	31,822,609,838	456,430,000
22	TOTAL EXPENDITURE	32,310,240,815	33,344,851,538	33,344,851,538	0
23	Net Financing	0	0	-	(0)
	Total Development	10,836,454,000	10,934,454,000	9,937,594,000	
	% of Total Development	34	33	30	

5. Major Highlights of the Supplementary

- Ward Development Fund : In line with recommendations of the Controller of Budget Kshs 801 million has been transferred to Vote 5317 Public Works Transport & Infrastructure to facilitate payment of Ward Development Fund Programmes .
- In order to sustain the solid waste management services, monthly cleanups and beautification programme the Environment Management and Protection Programme has been enhanced by Kshs 600 million.
- Under the management of legal services programme, Kshs 162million has been provided largely for the settlement of legal fees and legislative drafting.
- Urban Planning, Lands , Renewal Housing Sector: In order to enhance service delivery and upscale absorption the sector has rationalized Kshs 129million from the development Vote 5324- Urban Renewal & Housing to Vote 5316 –Urban Planning & Lands.
- Administration-Governors office: To enhance mobility of the County Executive members Kshs 185million has been set set aside for purchase of vehicles. In addition to ensure non disruption of services due to power outages Kshs 10million has been provided for the supply and installation of a back generator for the City Hall wing.
- Security and Safety: To ensure safety of all County installations Kshs 210million is set aside for hire of security guards.
- Bursary ; To ensure access to education to the needy the executive bursary has been boosted by Kshs 100million

- Pending Bills: In order to clear pending bills substantial additional allocations have been proposed for the following Sectors:

- ✓ Public Works & Transport- Kshs 100million
- ✓ Trade Commerce and Tourism –Kshs 46million
- ✓ Finance and Economic Planning-Kshs 43.7million.

6. **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	Approved Budget 2018/2019			Supplementary I			Supplementary II			Net Changes	
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development
5311000000 COUNTY PUBLIC SERVICE BOARD	0701000 P1 General Administration and Support Services	54,622,381	5,000,000	59,622,381	53,693,219	5,000,000	58,693,219	51,343,219	0	51,343,219	-2,350,000	-5,000,000
	0701010 SP 1.1 General Administration Planning and Support Services	54,622,381	5,000,000	59,622,381	53,693,219	5,000,000	58,693,219	51,343,219	0	51,343,219	-2,350,000	-5,000,000
	Total 5311000000 COUNTY PUBLIC SERVICE BOARD	54,622,381	5,000,000	59,622,381	53,693,219	5,000,000	58,693,219	51,343,219	0	51,343,219	-2,350,000	-5,000,000
5312000000 OFFICE OF GOVERNO R & DEPUTY GOVERNO R	0718005310 General Administrative Services	2,295,319,594	67,000,000	2,362,319,594	2,476,287,256	67,000,000	2,543,287,256	2,447,786,357	215,000,000	2,662,786,357	-28,500,899	148,000,000
	0718015310 Sp1 General Administration & Support Services	346,289,954	15,000,000	361,289,954	435,113,545	15,000,000	450,113,545	386,497,546	200,000,000	586,497,546	-48,615,999	185,000,000
	0718025310 Sp2 Sub County Administration	1,765,595,751	30,000,000	1,795,595,751	1,782,763,971	30,000,000	1,812,763,971	1,772,279,071	15,000,000	1,787,279,071	-10,484,900	-15,000,000
	0718075310 Sp7 County Executive	108,601,016		108,601,016	183,645,054		183,645,054	212,245,054	0	212,245,054	28,600,000	0
	0718095310 Sp9 Audit	74,832,873	22,000,000	96,832,873	74,764,686	22,000,000	96,764,686	76,764,686	0	76,764,686	2,000,000	-22,000,000
	0724005310 P 24 Security and Safety Management	1,970,014,689	23,000,000	1,993,014,689	2,156,911,187	23,000,000	2,179,911,187	2,325,546,186	0	2,325,546,186	168,634,999	-23,000,000
	0724015310 sp 24.1 Investigative Services	64,068,677	3,000,000	67,068,677	65,561,056	3,000,000	68,561,056	62,486,056	0	62,486,056	-3,075,000	-3,000,000
	0724045310 Fire & Disaster Management	158,986,200	10,000,000	168,986,200	180,631,446	10,000,000	190,631,446	189,441,446	0	189,441,446	8,810,000	-10,000,000
	0724055310 Inspectorate	1,746,959,812	10,000,000	1,756,959,812	1,910,718,684	10,000,000	1,920,718,684	2,073,618,684	0	2,073,618,684	162,900,000	-10,000,000
	0725005310 P 25 management of legal affairs	196,831,449	0	196,831,449	203,233,569	0	203,233,569	366,182,069	0	366,182,069	162,948,500	0
5313000000 ICT, E- GOVT & GOVT	0725015310 sp 25.1 legal services	196,831,449		196,831,449	203,233,569		203,233,569	366,182,069		366,182,069	162,948,500	0
	Total 5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	4,462,165,732	90,000,000	4,552,165,732	4,836,432,012	90,000,000	4,926,432,012	5,139,514,612	215,000,000	5,354,514,612	303,082,600	125,000,000
	0207000 P1: General Administration Planning and Support	92,629,519	8,000,000	100,629,519	114,920,443	8,000,000	122,920,443	114,380,443	8,000,000	122,380,443	-540,000	0

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Approved Budget 2018/2019			Supplementary I			Supplementary II			Net Changes		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
PUBLIC COMMUNIC ATIONS	Services												
	0207010 SP 1: General Administration, Planning And Support Services	92,629,519	8,000,000	100,629,519	114,920,443	8,000,000	122,920,443	114,380,443	8,000,000	122,380,443	-540,000	0	-540,000
	0208000 P2: Information And Communication Services	134,500,000	0	134,500,000	144,500,000	0	144,500,000	145,040,000	0	145,040,000	540,000	0	540,000
	0208010 SP 2.1: News And Information Services	122,500,000		122,500,000	132,500,000		132,500,000	132,500,000		132,500,000	0	0	0
	0208030 SP 2.3: ICT and Media Regulatory Services	5,000,000		5,000,000	5,000,000		5,000,000	5,540,000		5,540,000	540,000	0	540,000
	0208040 SP 2.4 E- Government Services	7,000,000		7,000,000	7,000,000		7,000,000	7,000,000		7,000,000	0	0	0
	0210005310 ICT Infrastructure Development	12,300,000	180,000,000	192,300,000	12,300,000	180,000,000	192,300,000	22,300,000	150,000,000	172,300,000	10,000,000	-30,000,000	-20,000,000
	0210010 SP1: ICT Infrastructure Connectivity	6,000,000	150,000,000	156,000,000	6,000,000	150,000,000	156,000,000	16,000,000	150,000,000	166,000,000	10,000,000	0	10,000,000
	0210035310 sp 3:Information Security	6,300,000	30,000,000	36,300,000	6,300,000	30,000,000	36,300,000	6,300,000	0	6,300,000	0	-30,000,000	-30,000,000
	Total 5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	239,429,519	188,000,000	427,429,519	271,720,443	188,000,000	459,720,443	281,720,443	158,000,000	439,720,443	10,000,000	-30,000,000	-20,000,000
5314000000 FINANCE & ECONOMIC PLANNING	0701005310 Public Financial Management	1,008,995,969	55,000,000	1,063,995,969	1,191,159,530	55,000,000	1,246,159,530	1,278,023,100	63,000,000	1,341,023,100	86,863,570	8,000,000	94,863,570
	0701015310 Assets Management Services	278,500,000	15,000,000	293,500,000	277,000,000	15,000,000	292,000,000	292,000,000	0	292,000,000	15,000,000	-15,000,000	0
	0701065310 sp1.6 Accounting Services	268,587,676		268,587,676	361,887,676		361,887,676	422,866,246		422,866,246	60,978,570	0	60,978,570
	0701075310 sp1.7 Budget Formulation Coordination and mgt	122,800,000		122,800,000	109,500,000		109,500,000	141,000,000		141,000,000	31,500,000	0	31,500,000
	0701085310 sp1.8 Resource Mobilisation	253,500,000	40,000,000	293,500,000	357,000,000	40,000,000	397,000,000	336,500,000	63,000,000	399,500,000	-20,500,000	23,000,000	2,500,000
	0718085310 Sp8 Supply Chain Management	85,608,293		85,608,293	85,771,854		85,771,854	85,656,854		85,656,854	-115,000	0	-115,000
	0718005310 General Administrative Services	1,060,310,469	10,000,000	1,070,310,469	1,001,982,880	10,000,000	1,011,982,880	1,001,982,880	0	1,001,982,880	0	-10,000,000	-10,000,000
	0718015310 Sp1 General Administration &	1,060,310,469	10,000,000	1,070,310,469	1,001,982,880	10,000,000	1,011,982,880	1,001,982,880	0	1,001,982,880	0	-10,000,000	-10,000,000

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Approved Budget 2018/2019				Supplementary I				Supplementary II				Net Changes		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	Support Services															
	0719000 P3: Economic and Financial Policy Formulation and Management	61,250,000	89,000,000	150,250,000	65,250,000	89,000,000	154,250,000	93,901,500	91,000,000	184,901,500	28,651,500	2,000,000	30,651,500			
	0719010 SP 3.1 Fiscal Policy Formulation, Development and Management	61,250,000	89,000,000	150,250,000	65,250,000	89,000,000	154,250,000	93,901,500	91,000,000	184,901,500	28,651,500	2,000,000	30,651,500			
	Total 5314000000	2,130,556,438	154,000,000	2,284,556,438	2,258,392,410	154,000,000	2,412,392,410	2,373,907,480	154,000,000	2,527,907,480	145,515,070	0	145,515,070			
	FINANCE & ECONOMIC PLANNING															
	0401000 P.1 Preventive & Promotive Health Services	118,246,501	8,000,000	126,246,501	126,935,758	8,000,000	134,935,758	126,493,258	0	126,493,258	-442,500	-8,000,000	-8,442,500			
	0401115310 HIV/AIDS Prevention & Control Unit	4,440,402		4,440,402	3,440,152		3,440,152	3,177,652		3,177,652	-262,500	0	-262,500			
	0401125310 TB Control	2,392,465		2,392,465	2,136,150		2,136,150	1,926,150		1,926,150	-210,000	0	-210,000			
	0401135310 Malaria Control & Other															
	Communicable Diseases	1,789,088		1,789,088	1,353,500		1,353,500	1,248,500		1,248,500	-105,000	0	-105,000			
	0401145310															
	Reproductive Health & Maternal Health (RMNCAH)	83,714,956		83,714,956	74,304,956		74,304,956	74,304,956		74,304,956	0	0	0			
	0401155310															
	Environmental / Public Health	25,909,590	8,000,000	33,909,590	45,701,000	8,000,000	53,701,000	45,836,000	0	45,836,000	135,000	-8,000,000	-7,865,000			
	0402005310 Curative care	532,967,540	477,341,000	1,010,308,540	631,492,540	477,341,000	1,108,833,540	534,977,540	464,341,000	999,318,540	-96,515,000	-13,000,000	109,515,000			
	0402065310 sp.2.6 County Referral Hospitals	360,974,600	187,000,000	547,974,600	425,974,600	259,000,000	684,974,600	383,724,600	317,000,000	700,724,600	42,250,000	58,000,000	15,750,000			
	0402075310 sp.2.7 Health Centres & dispensaries	171,992,940	290,341,000	462,333,940	205,517,940	218,341,000	423,858,940	151,252,940	147,341,000	298,593,940	-54,265,000	-71,000,000	125,265,000			
	0404005310 General administration, planning and support services	5,672,368,577	116,015,000	5,788,383,577	5,630,793,110	116,015,000	5,746,808,110	5,617,785,382	137,015,000	5,754,800,382	-13,007,728	21,000,000	7,992,272			
	0404015310 Sp4.1 Administration/Human Resource for Health	4,866,245,849	76,000,000	4,942,245,849	4,880,246,839	62,000,000	4,942,246,839	4,872,696,839	83,000,000	4,955,696,839	-7,550,000	21,000,000	13,450,000			

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Approved Budget 2018/2019				Supplementary I			Supplementary II			Net Changes	
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	0404025310 Sp4.2 Health Policy, Planning & Financing	20,400,000	10,000,000	30,400,000	18,003,750	39,000,000	57,003,750	15,438,750	39,000,000	54,438,750	-2,565,000	0	-2,565,000
	0404035310 sp 4.3 Health Commodities	757,940,000		757,940,000	681,866,793		681,866,793	681,866,793		681,866,793	0	0	0
	0404045310 sp 4.4 Research, Quality assurance & standards unit	25,825,228		25,825,228	24,190,728		24,190,728	14,658,000		14,658,000	-9,532,728	0	-9,532,728
	0404055310 sp 4.5 Coroner services unit	1,957,500	30,015,000	31,972,500	26,485,000	15,015,000	41,500,000	33,125,000	15,015,000	48,140,000	6,640,000	0	6,640,000
	Total 5315000000	6,323,582,618	601,356,000	6,924,938,618	6,389,221,408	601,356,000	6,990,577,408	6,279,256,180	601,356,000	6,880,612,180	-109,965,228	0	109,965,228
5316000000 URBAN PLANNING AND LANDS	0106000 P 6 General Administration Planning and Support Services	250,859,856	0	250,859,856	204,033,844	0	204,033,844	202,383,842	30,000,000	232,383,842	-1,650,002	30,000,000	28,349,998
	0106010 SP 6.1 Administration, Planning & Support Services	250,859,856		250,859,856	204,033,844		204,033,844	202,383,842	30,000,000	232,383,842	-1,650,002		28,349,998
	0114005310 P 8: Urban Planning, compliance & enforcement	17,296,383	80,000,000	97,296,383	7,260,000	80,000,000	87,260,000	6,810,000	108,926,558	115,736,558	-450,000	28,926,558	28,476,558
	0114015310 sp 8.1 Urban planning	4,960,000	50,000,000	54,960,000	4,960,000	50,000,000	54,960,000	4,960,000	73,926,558	78,886,558	0	23,926,558	23,926,558
	0114025310 sp 8.2 Enforcement and compliance	12,336,383	30,000,000	42,336,383	2,300,000	30,000,000	32,300,000	1,850,000	35,000,000	36,850,000	-450,000	5,000,000	4,550,000
	0115005310 P 9: Land management	101,664,508	52,500,000	154,164,508	168,187,714	52,500,000	220,687,714	163,437,716	123,500,000	286,937,716	-4,749,998	71,000,000	66,250,002
	0115015310 sp 9.1 valuation services	21,350,000	13,000,000	34,350,000	21,350,000	13,000,000	34,350,000	20,350,000	13,000,000	33,350,000	-1,000,000	0	-1,000,000
	0115025310 sp 9.2 land survey	76,814,508	39,500,000	116,314,508	143,337,714	39,500,000	182,837,714	140,087,716	110,500,000	250,587,716	-3,249,998	71,000,000	67,750,002
	0115035310 sp 9.3 Administrative services	3,500,000		3,500,000	3,500,000		3,500,000	3,000,000		3,000,000	-500,000	0	-500,000
	Total 5316000000	369,820,747	132,500,000	502,320,747	379,481,558	132,500,000	511,981,558	372,631,558	262,426,558	635,058,116	-6,850,000	129,926,558	123,076,558
	0207000 Pt: General Administration Planning and Support Services	1,114,679,159	0	1,114,679,159	1,116,443,403	0	1,116,443,403	1,120,945,967	0	1,120,945,967	4,502,564	0	4,502,564
	0207010 SP 1: General Administration, Planning And Support Services	1,114,679,159		1,114,679,159	1,116,443,403		1,116,443,403	1,120,945,967		1,120,945,967	4,502,564	0	4,502,564
	0211005310	48,200,000	4,210,861,708	4,259,061,708	39,700,000	4,210,861,708	4,250,561,708	39,700,000	4,707,861,708	4,747,561,708	0	497,000,000	497,000,000

VOTE CODE TITLE	Approved Budget 2018/2019				Supplementary I			Supplementary II			Net Changes		
	Gross Recurrent	Gross Development	Total		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
P5:Roads,Drainage & Bridges													
0211015310 sp 5.1 Construction Roads & Drainages & Maintenance	48,200,000	4,210,861,708	4,259,061,708		39,700,000	4,210,861,708	4,250,561,708	39,700,000	4,707,861,708	4,747,561,708	0	497,000,000	497,000,000
0212005310 P6:Road Safety Interventions	14,500,000	599,205,454	613,705,454		12,500,000	599,205,454	611,705,454	11,500,000	499,205,454	510,705,454	-1,000,000	-100,000,000	101,000,000
0212015310 sp 6.1 Transport Facilities & Traffic Management	14,500,000	599,205,454	613,705,454		12,500,000	599,205,454	611,705,454	11,500,000	499,205,454	510,705,454	-1,000,000	-100,000,000	101,000,000
0213005310 P7: Institutional Buildings & Maintenance	28,800,000	594,932,838	623,732,838		69,900,000	594,932,838	664,832,838	63,100,000	594,932,838	658,032,838	-6,800,000	0	-6,800,000
0213015310 sp 7.1 Public streetlighting Installations & Maintenances	13,000,000	572,932,838	585,932,838		55,600,000	572,932,838	628,532,838	55,600,000	572,932,838	628,532,838	0	0	0
0213025310 sp 7.2 Motor Vehicle,Machinery & Plant Maintenance	6,800,000	7,000,000	13,800,000		5,800,000	7,000,000	12,800,000	5,000,000	7,000,000	12,000,000	-800,000	0	-800,000
0213035310 sp 7.3 Institutional Buildings Maintenance	9,000,000	15,000,000	24,000,000		8,500,000	15,000,000	23,500,000	2,500,000	15,000,000	17,500,000	-6,000,000	0	-6,000,000

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Approved Budget 2018/2019				Supplementary I				Supplementary II				Net Changes	
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development
	Services														
	0902015310 General Administration & Support Services	339,864,200	5,000,000	344,864,200	171,283,422	5,000,000	176,283,422	169,383,422	0	169,383,422	-1,900,000	-5,000,000	-6,900,000		
	0902025310 Sp.2.2 Gender and Community Empowerment	5,450,000		5,450,000	5,450,000		5,450,000	0		0	-5,450,000	0	-5,450,000		
	0902035310 Sp.2.3 Development and promotion of culture/ heritage	5,250,000	28,000,000	33,250,000	3,250,000	28,000,000	31,250,000	2,950,000	8,000,000	10,950,000	-300,000	-20,000,000	-20,300,000		
	0902045310 Sp.2.4 Development and promotion of sports	38,600,000	260,000,000	298,600,000	38,600,000	260,000,000	298,600,000	50,300,000	240,000,000	290,300,000	11,700,000	-20,000,000	-8,300,000		
	0902055310 Sp.2.5 Youth Empowerment and Promotion	3,700,000		3,700,000	2,800,000		2,800,000	2,300,000		2,300,000	-500,000	0	-500,000		
	0902065310 Sp.2.6 Social welfare and care for the Aged	12,500,000		12,500,000	11,000,000		11,000,000	9,300,000		9,300,000	-1,700,000	0	-1,700,000		
	0902075310 Sp.2.7 Promotion of Library and Information Services	5,300,000		5,300,000	5,300,000		5,300,000	2,950,000		2,950,000	-2,350,000	0	-2,350,000		
	0902085310 Sp.2.8 Rescue and Rehabilitation of Children Services	28,550,000	20,000,000	48,550,000	27,550,000	20,000,000	47,550,000	24,200,000	20,000,000	44,200,000	-3,350,000	0	-3,350,000		
	Total 5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	1,647,370,794	473,000,000	2,120,370,794	1,597,025,804	473,000,000	2,070,025,804	1,691,675,804	332,570,000	2,024,245,804	94,650,000	-140,430,000	-45,780,000		
5319000000 TRADE, CO MMERCE, T OURISM & COOPERA TIVES	0301000 P.1 General Administration Planning and Support Services	400,959,160	10,000,000	410,959,160	388,843,040	10,000,000	398,843,040	388,269,540	56,000,000	444,269,540	-573,500	46,000,000	45,426,500		
	0301010 SP1 General Administration Planning and Support Services	400,959,160	10,000,000	410,959,160	388,843,040	10,000,000	398,843,040	388,269,540	56,000,000	444,269,540	-573,500	46,000,000	45,426,500		
	0310005310 P.10 Co- operative Development and Audit Services	14,665,550	0	14,665,550	14,665,550	0	14,665,550	10,581,275	0	10,581,275	-4,084,275	0	-4,084,275		
	0310015310 sp 10.1 Cooperative Development Services	9,215,550		9,215,550	9,215,550		9,215,550	7,524,550		7,524,550	-1,691,000	0	-1,691,000		

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Approved Budget 2018/2019				Supplementary I				Supplementary II				Net Changes		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	0310025310 sp 10.2 Cooperative Audit Services	5,450,000		5,450,000	5,450,000		5,450,000	3,056,725		3,056,725	-2,393,275	0	-2,393,275		0	-2,393,275
	0311005310 P.11 Tourism Promotion and Marketing	14,599,200	9,000,000	23,599,200	14,599,200	9,000,000	23,599,200	12,334,200	9,000,000	21,334,200	-2,265,000	0	-2,265,000		0	-2,265,000
	0311015310 sp 11.1 Tourism Development	14,599,200	9,000,000	23,599,200	14,599,200	9,000,000	23,599,200	12,334,200	9,000,000	21,334,200	-2,265,000	0	-2,265,000		0	-2,265,000
	0312005310 P.12 Trade development and Market Services	26,615,000	274,000,000	300,615,000	26,615,000	274,000,000	300,615,000	23,239,000	242,500,000	265,739,000	-3,376,000	-31,500,000	-34,876,000			
	0312015310 sp 12.1 Trade Development	12,520,000		12,520,000	12,520,000		12,520,000	12,521,500		12,521,500	1,500	0	1,500		0	1,500
	0312025310 sp 12.2 Market Services	14,095,000	274,000,000	288,095,000	14,095,000	274,000,000	288,095,000	10,717,500	242,500,000	253,217,500	-3,377,500	-31,500,000	-34,877,500			
	0313005310 P.13 Licensing and Fair Trade Practices	34,593,500	25,000,000	59,593,500	34,593,500	25,000,000	59,593,500	29,161,000	20,000,000	49,161,000	-5,432,500	-5,000,000	-10,432,500			
	0313015310 sp 13.1 Liquor Licensing & Regulation	0		0	0		0									
	0313025310 sp 13.2 Weights & Measures Services	11,588,500	25,000,000	36,588,500	11,588,500	25,000,000	36,588,500	8,381,000	20,000,000	28,381,000	-3,207,500	-5,000,000	-8,207,500			
	0313035310 sp 13.3 Trade Licensing Services	17,705,000		17,705,000	17,705,000		17,705,000	16,347,500		16,347,500	-1,357,500	0	-1,357,500			
	0313045310 sp 13.4 Betting & Gaming Services	5,300,000		5,300,000	5,300,000		5,300,000	4,432,500		4,432,500	-867,500	0	-867,500			
	Total 5319000000 TRADE, COMMERCE, T OURISM & COOPERATIVES	491,432,410	318,000,000	809,432,410	479,316,290	318,000,000	797,316,290	463,585,015	327,500,000	791,085,015	-15,731,275	9,500,000	-6,231,275			
5320000000 PUBLIC SERVICE MANAGEMENT	0701000 PT General Administration Planning and Support Services	326,344,286	15,000,000	341,344,286	324,526,241	15,000,000	339,526,241	315,666,241	0	315,666,241	-8,860,000	-15,000,000	-23,860,000			
	0701010 SP 1.1 General Administration Planning and Support Services	326,344,286	15,000,000	341,344,286	324,526,241	15,000,000	339,526,241	315,666,241	0	315,666,241	-8,860,000	-15,000,000	-23,860,000			
	0710000 P 5: Public Service Transformation	750,752,300	35,000,000	785,752,300	735,252,300	15,000,000	750,252,300	605,803,816	15,000,000	620,803,816	-129,448,484	0	129,448,484			
	0710010 S.P.5.1 Human Resource Management	681,744,500	35,000,000	716,744,500	679,744,500	15,000,000	694,744,500	547,336,016	15,000,000	562,336,016	-132,408,484	0	132,408,484			

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Approved Budget 2018/2019				Supplementary I			Supplementary II			Net Changes	
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	0710020 S.P.5.2 Human Resource Development	69,007,800		69,007,800	55,507,800		55,507,800	58,467,800		58,467,800	2,960,000	0	2,960,000
	0723005310 P 23 Performance Management and Public Service Delivery	35,472,800	20,000,000	55,472,800	34,472,800	20,000,000	54,472,800	19,622,800	20,000,000	39,622,800	-14,850,000	0	-14,850,000
	0723015310 sp 23.1 Performance Contracting management	13,122,800	20,000,000	33,122,800	12,622,800	20,000,000	32,622,800	8,422,800	20,000,000	28,422,800	-4,200,000	0	-4,200,000
	0723025310 sp 23.2 Governance Monitoring and Evaluation	11,400,000		11,400,000	10,900,000		10,900,000	5,800,000		5,800,000	-5,100,000	0	-5,100,000
	0723035310 sp 23.3 Quality Management Systems and ISO certification	10,950,000		10,950,000	10,950,000		10,950,000	5,400,000		5,400,000	-5,550,000	0	-5,550,000
	Total 5320000000 PUBLIC SERVICE MANAGEMENT	1,112,569,386	70,000,000	1,182,569,386	1,094,251,341	50,000,000	1,144,251,341	941,092,857	35,000,000	976,092,857	-153,158,484	-15,000,000	168,158,484
5321000000 AGRICULTURE, LIVESTOCK & FORESTRY	0106000 P 6 General Administration Planning and Support Services	241,379,750	21,000,000	262,379,750	250,535,176	10,000,000	260,535,176	249,972,676	10,000,000	259,972,676	-562,500	0	-562,500
	0106010 SP 6.1 Administration, Planning & Support Services	241,379,750	21,000,000	262,379,750	250,535,176	10,000,000	260,535,176	249,972,676	10,000,000	259,972,676	-562,500	0	-562,500
	0108000 P2: Crop Development and Management	24,179,880	19,400,000	43,579,880	49,639,020	19,400,000	69,039,020	46,994,370	19,400,000	66,394,370	-2,644,650	0	-2,644,650
	010805310 SP5 Crop Production, Marketing & Research	24,179,880	19,400,000	43,579,880	49,639,020	19,400,000	69,039,020	46,994,370	19,400,000	66,394,370	-2,644,650	0	-2,644,650
	0111000 P5: Fisheries Development and Management	18,684,486	18,000,000	36,684,486	20,330,186	18,000,000	38,330,186	16,720,186	18,000,000	34,720,186	-3,610,000	0	-3,610,000
	0111020 SP 5.2 Aquaculture Development Marketing & Research	18,684,486	18,000,000	36,684,486	20,330,186	18,000,000	38,330,186	16,720,186	18,000,000	34,720,186	-3,610,000	0	-3,610,000
	0112000 P 6: Livestock Resources Management and Development	17,025,000	31,200,000	48,225,000	17,025,000	31,200,000	48,225,000	15,575,000	31,200,000	46,775,000	-1,450,000	0	-1,450,000
	0112065310 Promotion of Dairy Production, Extension &	17,025,000	31,200,000	48,225,000	17,025,000	31,200,000	48,225,000	15,575,000	31,200,000	46,775,000	-1,450,000	0	-1,450,000

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Approved Budget 2018/2019				Supplementary I			Supplementary II			Net Changes		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	
	Research													
	0116005310 P.10:Animal Health, Safety and Quality Assurance	26,221,450	53,400,000	79,621,450	26,221,450	46,400,000	72,621,450	25,411,450	46,400,000	71,811,450	-810,000	0	-810,000	
	0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assurance	26,221,450	53,400,000	79,621,450	26,221,450	46,400,000	72,621,450	25,411,450	46,400,000	71,811,450	-810,000	0	-810,000	
	0117005310 P.11:Afforestation	35,075,000	6,000,000	41,075,000	22,641,800	6,000,000	28,641,800	21,321,503	6,000,000	27,321,503	-1,320,297	0	-1,320,297	
	0117015310 sp 11.1 Forestry Services	35,075,000	6,000,000	41,075,000	22,641,800	6,000,000	28,641,800	21,321,503	6,000,000	27,321,503	-1,320,297	0	-1,320,297	
	0118015310 Food Systems and Surveillance	10,000,000	0	10,000,000	33,620,000	0	33,620,000	25,080,000	0	25,080,000	-8,540,000	0	-8,540,000	
	0118015310 sp18:1 Food Systems and Surveillance Services	10,000,000		10,000,000	33,620,000		33,620,000	25,080,000		25,080,000	-8,540,000	0	-8,540,000	
	Total 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	372,565,566	149,000,000	521,565,566	420,012,632	131,000,000	551,012,632	401,075,185	131,000,000	532,075,185	-18,937,447	0	-18,937,447	
COUNTY ASSEMBLY	07220001 Legislation, Oversight and Representation	1,386,671,700	592,000,000	1,978,671,700	1,386,671,700	592,000,000	1,978,671,700	1,386,671,700	135,570,000	1,522,241,700	0	-456,430,000	456,430,000	
	07220001 Legislation, Oversight and Representation	1,386,671,700	592,000,000	1,978,671,700	1,386,671,700	592,000,000	1,978,671,700	1,386,671,700	135,570,000	1,522,241,700	0	-456,430,000	456,430,000	
	Total COUNTY ASSEMBLY	1,386,671,700	592,000,000	1,978,671,700	1,386,671,700	592,000,000	1,978,671,700	1,386,671,700	135,570,000	1,522,241,700	0	-456,430,000	456,430,000	
5323000000 ENVIRONMENT, NT,WATER, ENERGY & NATURAL RESOURC ES	1001005310 P1 General Administration & Support Services	457,680,964	0	457,680,964	454,750,784	0	454,750,784	459,750,784	0	459,750,784	5,000,000	0	5,000,000	
	1001015310 Sp1 General Administration & Support Services	457,680,964		457,680,964	454,750,784		454,750,784	459,750,784		459,750,784	5,000,000	0	5,000,000	
	1002005310 P2 Environment Management and Protection.	885,905,547	679,500,000	1,565,405,547	1,177,430,859	679,500,000	1,856,930,859	1,975,210,623	589,500,000	2,564,710,623	797,779,764	-90,000,000	707,779,764	
	1002035310 sp 2.3 Solid waste management	846,961,723	597,500,000	1,444,461,723	1,143,487,035	597,500,000	1,740,987,035	1,912,987,035	547,500,000	2,460,487,035	769,500,000	-50,000,000	719,500,000	

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Approved Budget 2018/2019				Supplementary I				Supplementary II				Net Changes	
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development
	1002045310 sp 2.4 Beautification, Recreation and Greening Services	27,829,825	70,000,000	97,829,825	23,329,825	70,000,000	93,329,825	52,829,825	30,000,000	82,829,825	29,500,000	-40,000,000	-10,500,000		
	1002055310 sp 2.5 Environment planning Management Services	11,113,999	12,000,000	23,113,999	10,613,999	12,000,000	22,613,999	9,393,763	12,000,000	21,393,763	-1,220,236	0	-1,220,236		
	1004005310 P4 Water Resources Management	13,467,000	283,000,000	296,467,000	13,467,000	433,000,000	446,467,000	12,187,000	433,000,000	445,187,000	-1,280,000	0	-1,280,000		
	1004055310 sp 4.5 Energy & Natural resources	13,467,000	283,000,000	296,467,000	13,467,000	433,000,000	446,467,000	12,187,000	433,000,000	445,187,000	-1,280,000	0	-1,280,000		
	Total 5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES	1,357,053,511	962,500,000	2,319,553,511	1,645,648,643	1,112,500,000	2,758,148,643	2,447,148,407	1,022,500,000	3,469,648,407	801,499,764	-90,000,000	711,499,764		
5324000000 URBAN RENEWAL AND HOUSING	0102000 P 2 Housing Development and Human Settlement	18,950,000	303,598,000	322,548,000	31,250,000	289,398,000	320,648,000	26,400,000	159,471,442	185,871,442	-4,850,000	-129,926,558	134,776,558		
	0102045310 SP4 Urban Renewal	7,450,000	62,598,000	70,048,000	7,150,000	37,500,000	44,650,000	4,700,000	34,000,000	38,700,000	-2,450,000	-3,500,000	-5,950,000		
	0102055310 SP5 Management of Rental Housing	11,500,000	241,000,000	252,500,000	24,100,000	251,898,000	275,998,000	21,700,000	125,471,442	147,171,442	-2,400,000	-126,426,558	128,826,558		
	0106000 P 6 General Administration Planning and Support Services	60,097,106	0	60,097,106	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	60,097,106		60,097,106	91,336,371		91,336,371	91,336,371		91,336,371	0	0	0		
	0113005310 P 7: Building Services	10,225,000	17,000,000	27,225,000	10,225,000	17,200,000	27,425,000	7,950,000	17,200,000	25,150,000	-2,275,000	0	-2,275,000		
	0113015310 sp 7.1 Building services research and information	10,225,000	17,000,000	27,225,000	10,225,000	17,200,000	27,425,000	7,950,000	17,200,000	25,150,000	-2,275,000	0	-2,275,000		
	Total 5324000000 URBAN RENEWAL AND HOUSING	89,272,106	320,598,000	409,870,106	132,811,371	306,598,000	439,409,371	125,686,371	176,671,442	302,357,813	-7,125,000	-129,926,558	137,051,558		
5325000000 WARD DEVELOPM ENT FUND	0214005310 P8: Ward Development	25,658,748	1,212,500,000	1,238,158,748	22,339,304	1,212,500,000	1,234,839,304	15,436,740	411,000,000	426,436,740	-6,902,564	-801,500,000	808,402,564		
	0214015310 sp 8.1 Ward Development & Administration	25,658,748	1,212,500,000	1,238,158,748	22,339,304	1,212,500,000	1,234,839,304	15,436,740	411,000,000	426,436,740	-6,902,564	-801,500,000	808,402,564		

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Approved Budget 2018/2019				Supplementary I				Supplementary II				Net Changes		
		Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total	Gross Recurrent	Gross Development	Total
	Total 5325000000 WARD DEVELOPMENT FUND	25,658,748	1,212,500,000	1,238,158,748	22,339,304	1,212,500,000	1,234,839,304	15,436,740	411,000,000	426,436,740	-6,902,564	-801,500,000	808,402,564			
5326000000 EMERGEN CY FUND	0718005310 General Administrative Services	-	80,000,000	80,000,000	-	80,000,000	80,000,000		80,000,000	80,000,000						
	0718015310 Sp1 General Administration & Support Services	0	80,000,000	80,000,000		80,000,000	80,000,000		80,000,000	80,000,000	0	0	0			0
	5326000000	0	80,000,000	80,000,000	0	80,000,000	80,000,000	0	80,000,000	80,000,000	0	0	0			0
5327000000 LIQUOR LICENSING BOARD	0313015310 sp 13.1 Liquor Licensing & Regulation	204,836,000	83,000,000	287,836,000	204,836,000	83,000,000	287,836,000	204,836,000	83,000,000	287,836,000						
	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	204,836,000	83,000,000	287,836,000						
	Total 5327000000 LIQUOR LICENSING BOARD	204,836,000	83,000,000	287,836,000	204,836,000	83,000,000	287,836,000	204,836,000	83,000,000	287,836,000						
	Total Voted Expenditure KShs.	21,473,786,815	10,836,454,000	32,310,240,815	22,410,397,538	10,934,454,000	33,344,851,538	23,410,827,538	9,927,594,000	33,338,421,538	1,000,430,000	(1,006,860,000)	(6,430,000)			

VOTE R531000000 NAIROBI CITY COUNTY
SUPPLEMENTARY II 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	Approved Estimates A	Revised Estimates B	Adjustments (+/-)	Revised Budget II I=G+H
5311000101 Human Resource Management	2110199 Basic Salaries - Permanent - Others	17,000,000	25,032,396	0	25,032,396
	2110301 House Allowance	10,400,000	2,659,800	0	2,659,800
	2110314 Transport Allowance	3,391,618	2,091,570	0	2,091,570
	2110315 Extraneous Allowance	0	1,000,000	0	1,000,000
	2110320 Leave Allowance	250,000	252,467	0	252,467
	2120103 Employer Contribution to Staff Pensions Scheme	5,348,756	5,424,979	0	5,424,979
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	500,000	0	500,000
	2210202 Internet Connections	200,000	450,000	-450,000	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	760,000	1,760,000	0	1,760,000
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	0	1,000,000
	2210399 Domestic Travel and Subs. - Others	465,325	1,765,325	0	1,765,325
	2210401 Travel Costs (airlines, bus, railway, etc.)	750,000	1,000,000	0	1,000,000
	2210402 Accommodation	3,156,682	3,156,682	0	3,156,682
	2210502 Publishing and Printing Services	1,000,000	0	0	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	0	0	0
	2210504 Advertising, Awareness and Publicity Campaigns	3,500,000	1,500,000	-1,000,000	500,000
	2210710 Accommodation Allowance	1,000,000	1,000,000	0	1,000,000
	2210711 Tuition Fees	900,000	900,000	0	900,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	0	300,000
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,500,000	0	1,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	650,000	650,000	0	650,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	0	100,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	450,000	0	450,000
	2211310 Contracted Professional Services	500,000	400,000	-400,000	0
	2211323 Laundry Expenses	50,000	50,000	-50,000	0
	2220202 Maintenance of Office Furniture and Equipment	150,000	150,000	0	150,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	250,000	0	0	0
	2220210 Maintenance of Computers, Software, and Networks	150,000	150,000	0	150,000
	3111001 Purchase of Office Furniture and Fittings	500,000	200,000	-200,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000	250,000	-250,000	0
5311000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE	54,622,381	53,693,219	-2,350,000	51,343,219
5312000101 Headquarters	2110101 Basic Salaries - Civil Service	94,649,220	79,153,257	0	79,153,257
	2110301 House Allowance	40,977,421	29,505,989	0	29,505,989
	2110304 Overtime - Civil Service	0	8,056,025	0	8,056,025
	2110314 Transport Allowance	12,447,193	5,225,284	0	5,225,284
	2110315 Extraneous Allowance	1,368,352	991,100	0	991,100

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	2110318 Non- Practicing Allowance	0	60,450	0	60,450
	2110320 Leave Allowance	13,705,899	5,240,830	0	5,240,830
	2110322 Risk Allowance	0	48,360	0	48,360
	2120102 Employer Contributions to Local Government Security Fund	21,691,869	16,327,251	0	16,327,251
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	500,000	1,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	750,000	1,500,000	2,250,000
	2210302 Accommodation - Domestic Travel	2,500,000	2,500,000	2,200,000	4,700,000
	2210303 Daily Subsistence Allowance	1,800,000	1,800,000	300,000	2,100,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,000,000	1,000,000	2,000,000
	2210402 Accommodation	3,000,000	3,000,000	1,000,000	4,000,000
	2210502 Publishing and Printing Services	500,000	500,000	0	500,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	400,000	0	400,000
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,000,000	-1,000,000	2,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	3,834,000	4,834,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	0	3,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	-700,000	300,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,500,000	2,500,000	0	2,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,000,000	0	1,000,000
	2211201 Refined Fuels and Lubricants for Transport	108,000,000	144,000,000	0	144,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	0	200,000
	2211311 Contracted Technical Services	2,000,000	2,000,000	-2,000,000	0
	2211312 Confidential Expenditures	4,000,000	50,000,000	-50,000,000	0
	2211320 Temporary Committees Expenses	10,000,000	27,055,000	0	27,055,000
	2211323 Laundry Expenses	500,000	500,000	-300,000	200,000
	2220101 Maintenance Expenses - Motor Vehicles	5,000,000	35,000,000	0	35,000,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,000,000	-1,000,000	0
	2220202 Maintenance of Office Furniture and Equipment	750,000	750,000	0	750,000
	2220204 Maintenance of Buildings -- Residential	750,000	750,000	-750,000	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	750,000	750,000	0	750,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	500,000	-400,000	100,000
	2710102 Gratuity - Civil Servants	750,000	750,000	-400,000	350,000
	3110399 Refurbishment of Buildgs - Oth	1,000,000	1,000,000	-1,000,000	0
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	-1,000,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	0	1,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	1,000,000	1,000,000	-400,000	600,000
	3111009 Purchase of other Office Equipment	1,300,000	1,300,000	0	1,300,000
5312000100 Headquarters	NET EXPENDITURE	346,289,954	435,113,546	-48,616,000	386,497,546
5312000201 County Executive Headquarters	2110101 Basic Salaries - Permanent Employees	46,625,758	68,457,431	0	68,457,431
	2110301 House Allowance	6,694,223	21,867,515	0	21,867,515

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	2110314 Transport Allowance	1,981,756	7,489,487	0	7,489,487
	2110315 Extraneous Allowance	234,211	3,338,070	0	3,338,070
	2110320 Leave Allowance	282,850	523,500	0	523,500
	2120103 Employer Contribution to Staff Pensions Scheme	13,782,218	13,969,051	0	13,969,051
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	500,000	1,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,000,000	5,800,000	8,800,000
	2210310 Field Operational Allowance	1,500,000	7,500,000	0	7,500,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	9,000,000	9,000,000	18,000,000
	2210402 Accommodation	3,000,000	6,000,000	12,000,000	18,000,000
	2210403 Daily Subsistence Allowance	3,000,000	6,000,000	9,000,000	15,000,000
	2210502 Publishing and Printing Services	1,000,000	1,000,000	-600,000	400,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	1,000,000	-500,000	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000	0	2,000,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	0	3,000,000
	2210805 National Celebrations	4,000,000	4,000,000	0	4,000,000
	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	500,000	0	500,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	14,000,000	0	14,000,000
	2211311 Contracted Technical Services	3,000,000	3,000,000	-3,000,000	0
	2211323 Laundry Expenses	500,000	500,000	-500,000	0
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,000,000	-1,000,000	0
	2220210 Maintenance of Computers, Software, and Networks	500,000	500,000	-500,000	0
	2710102 Gratuity - Civil Servants	500,000	500,000	-300,000	200,000
	3110399 Refurbishment of Builds - Oth	500,000	500,000	-400,000	100,000
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	-300,000	200,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	-300,000	700,000
	3111009 Purchase of other Office Equipment	1,000,000	1,000,000	-300,000	700,000
5312000200 County Executive	NET EXPENDITURE	108,601,016	183,645,054	28,600,000	212,245,054
5312000301 Legal Department headquarters					
	2110101 Basic Salaries - Civil Service	50,919,660	47,093,790	0	47,093,790
	2110301 House Allowance	21,517,056	20,872,675	0	20,872,675
	2110302 Honoraria	1,000,000	627,500	0	627,500
	2110304 Overtime - Civil Service	0	576,276	0	576,276
	2110314 Transport Allowance	2,428,800	12,578,791	0	12,578,791
	2110315 Extraneous Allowance	460,000	466,900	0	466,900
	2110318 Non- Practicing Allowance	591,360	792,498	0	792,498
	2110320 Leave Allowance	3,252,037	3,279,350	0	3,279,350
	2110322 Risk Allowance	0	12,090	0	12,090
	2110399 Personal Allowances paid - Oth	0	576,392	0	576,392
	2120103 Employer Contribution to Staff Pensions Scheme	9,734,378	9,429,149	0	9,429,149
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	2,000,000	2,500,000
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	6,000,000	7,000,000
	2210310 Field Operational Allowance	1,000,000	1,000,000	1,000,000	2,000,000
	2210710 Accommodation Allowance	1,500,000	1,500,000	0	1,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	500,000	1,000,000
	2210899 Hospitality Supplies - other (	0	500,000	0	500,000

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,050,000	600,000	1,650,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	84,800,172	88,428,158	152,848,500	241,276,658
	2420499 Other Creditors - Other (Budge	15,927,986	12,300,000	0	12,300,000
	2710102 Gratuity - Civil Servants	200,000	150,000	0	150,000
5312000300 Legal Department	NET EXPENDITURE	196,831,449	203,233,569	162,948,500	366,182,069
5312000401 Inspectorate Headquarters	2110101 Basic Salaries - Civil Service	943,918,518	1,009,124,063	-3,000,000	1,006,124,063
	2110301 House Allowance	391,149,723	399,260,886	0	399,260,886
	2110304 Overtime - Civil Service	2,668,631	21,363,027	3,000,000	24,363,027
	2110309 Special Duty Allowance	501,945	0	250,000	250,000
	2110314 Transport Allowance	67,136,454	85,115,444	0	85,115,444
	2110315 Extraneous Allowance	0	1,160,000	0	1,160,000
	2110320 Leave Allowance	54,389,564	51,714,894	0	51,714,894
	2110322 Risk Allowance	25,072,171	30,602,944	0	30,602,944
	2110399 Personal Allowances paid - Oth	0	6,581,437	0	6,581,437
	2120103 Employer Contribution to Staff Pensions Scheme	206,595,306	196,268,489	0	196,268,489
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	1,000,000	1,500,000
	2210206 Licencing fees for Communication	0	4,000,000	0	4,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,000,000	0	3,000,000
	2210303 Daily Subsistence Allowance	6,000,000	6,000,000	0	6,000,000
	2210310 Field Operational Allowance	2,000,000	2,000,000	0	2,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	302,500	302,500	0	302,500
	2210799 Training Expenses - Other (Bud	5,000,000	55,000,000	-44,000,000	11,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	22,000,000	22,000,000	0	22,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,500,000	0	1,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	400,000	1,200,000	1,600,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	275,000	275,000	0	275,000
	2211311 Contracted Technical Services	1,000,000	1,000,000	210,000,000	211,000,000
	2211312 Confidential Expenditures	5,000,000	5,000,000	0	5,000,000
	2220202 Maintenance of Office Furniture and Equipment	500,000	500,000	-500,000	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	-500,000	0
	2220210 Maintenance of Computers, Software, and Networks	550,000	550,000	-550,000	0
	2710102 Gratuity - Civil Servants	2,000,000	2,000,000	0	2,000,000
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,000,000	-1,500,000	500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,000,000	-1,500,000	500,000
	3111403 Research	1,000,000	1,000,000	-1,000,000	0
5312000400 Inspectorate	NET EXPENDITURE	1,746,959,812	1,910,718,684	162,900,000	2,073,618,684
5312000501 Fire Department headquarters	2110199 Basic Salaries - Permanent - Others	81,056,102	89,527,163	0	89,527,163
	2110301 House Allowance	28,438,690	31,946,582	0	31,946,582
	2110302 Honoraria	2,662,272	8,843,593	0	8,843,593
	2110314 Transport Allowance	4,975,665	7,467,353	0	7,467,353
	2110320 Leave Allowance	6,368,025	5,143,880	0	5,143,880
	2110322 Risk Allowance	1,625,383	3,200,338	0	3,200,338
	2110399 Personal Allowances paid - Oth		3,137,350	0	3,137,350
	2120103 Employer Contribution to Staff Pensions Scheme	15,920,063	15,925,187	0	15,925,187
	2210201 Telephone, Telex, Facsimile and	500,000	500,000	-300,000	200,000

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	Mobile Phone Services				
	2210303 Daily Subsistence Allowance	2,000,000	2,000,000	4,000,000	6,000,000
	2210310 Field Operational Allowance	1,000,000	1,000,000	0	1,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	-500,000	500,000
	2210799 Training Expenses - Other (Bud	1,500,000	1,500,000	0	1,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	0	500,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	-500,000	500,000
	2211020 Uniform and Clothing Allowances	2,500,000	0	0	0
	2211031 Specialised Materials - Other	1,000,000	1,000,000	-1,000,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,000,000	-500,000	500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	0	300,000
	2211311 Contracted Technical Services	1,100,000	1,100,000	-1,100,000	0
	2211399 Other Operating Expenses - Oth	1,000,000	1,000,000	500,000	1,500,000
	2220101 Maintenance Expenses - Motor Vehicles	500,000	500,000	6,600,000	7,100,000
	2220202 Maintenance of Office Furniture and Equipment	250,000	250,000	-250,000	0
	2220203 Maintenance of Medical and Dental Equipment	100,000	100,000	0	100,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	440,000	440,000	-440,000	0
	2710102 Gratuity - Civil Servants	500,000	500,000	0	500,000
	3111001 Purchase of Office Furniture and Fittings	750,000	750,000	3,300,000	4,050,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	-500,000	0
	3111404 Research Allowance	500,000	500,000	-500,000	0
5312000500 Fire Department	NET EXPENDITURE	158,986,200	180,631,446	8,810,000	189,441,446
5312000701 Decentralization Headquarters					
	2110101 Basic Salaries - Civil Service	966,967,560	969,742,209	0	969,742,209
	2110301 House Allowance	414,772,530	408,281,094	0	408,281,094
	2110303 Acting Allowance	380,931	0	0	0
	2110304 Overtime - Civil Service	0	3,513,347	0	3,513,347
	2110309 Special Duty Allowance	107,877	0	0	0
	2110314 Transport Allowance	81,222,851	81,448,468	0	81,448,468
	2110315 Extraneous Allowance	2,879,494	821,050	0	821,050
	2110318 Non- Practicing Allowance	296,855	60,450	0	60,450
	2110320 Leave Allowance	77,017,404	71,922,161	0	71,922,161
	2110322 Risk Allowance	0	72,540	0	72,540
	2110399 Personal Allowances paid - Oth	296,855	13,720,920	0	13,720,920
	2120103 Employer Contribution to Staff Pensions Scheme	187,903,394	199,431,732	0	199,431,732
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	0	500,000
	2210303 Daily Subsistence Allowance	3,000,000	3,000,000	0	3,000,000
	2210402 Accommodation	3,000,000	3,000,000	0	3,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	-500,000	0
	2210799 Training Expenses - Other (Bud	4,000,000	4,000,000	15,100	4,015,100
	2210899 Hospitality Supplies - other (	3,000,000	3,000,000	0	3,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	3,000,000	-3,000,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,250,000	4,250,000	2,500,000	6,750,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,000,000	0	2,000,000
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,000,000	-1,000,000	0
	2220205 Maintenance of Buildings and	3,000,000	3,000,000	-3,000,000	0

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	Stations -- Non-Residential				
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,000,000	-1,000,000	0
	2710102 Gratuity - Civil Servants	1,000,000	1,000,000	0	1,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,000,000	-2,000,000	0
	3111009 Purchase of other Office Equipment	2,500,000	2,500,000	-2,500,000	0
5312000700 Decentralization	NET EXPENDITURE	1,765,595,751	1,782,763,971	-10,484,900	1,772,279,071
5312000801 Investigation Department Headquarters					
	2110101 Basic Salaries - Civil Service	29,222,100	30,123,459	0	30,123,459
	2110301 House Allowance	10,481,079	11,835,893	0	11,835,893
	2110304 Overtime - Civil Service	3,865,521	688,412	0	688,412
	2110314 Transport Allowance	2,694,055	2,100,473	0	2,100,473
	2110320 Leave Allowance	233,675	1,664,693	0	1,664,693
	2110322 Risk Allowance	485,368	483,600	0	483,600
	2110399 Personal Allowances paid - Oth	0	126,722	0	126,722
	2120103 Employer Contribution to Staff Pensions Scheme	4,841,879	6,292,804	0	6,292,804
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	550,000	550,000	0	550,000
	2210303 Daily Subsistence Allowance	2,000,000	2,000,000	0	2,000,000
	2210310 Field Operational Allowance	1,000,000	1,000,000	0	1,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	275,000	275,000	-275,000	0
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	-500,000	0
	2210799 Training Expenses - Other (Bud	1,500,000	1,500,000	0	1,500,000
	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	1,500,000	0	1,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	220,000	220,000	0	220,000
	2211312 Confidential Expenditures	2,000,000	2,000,000	0	2,000,000
	2211323 Laundry Expenses	100,000	100,000	-100,000	0
	2710102 Gratuity - Civil Servants	300,000	300,000	-200,000	100,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	-1,000,000	0
	3111009 Purchase of other Office Equipment	1,000,000	1,000,000	-1,000,000	0
5312000800 Investigation Department	NET EXPENDITURE	64,068,677	65,561,056	-3,075,000	62,486,056
5312001101 Audit Headquarters					
	2110101 Basic Salaries - Civil Service	31,660,947	33,132,677	0	33,132,677
	2110301 House Allowance	11,659,270	12,156,495	0	12,156,495
	2110304 Overtime - Civil Service	300,000	427,041	0	427,041
	2110314 Transport Allowance	2,004,000	2,019,030	0	2,019,030
	2110315 Extraneous Allowance	500,000	507,500	0	507,500
	2110318 Non- Practicing Allowance	720,000	725,400	0	725,400
	2110320 Leave Allowance	2,231,814	2,243,872	0	2,243,872
	2120103 Employer Contribution to Staff Pensions Scheme	6,767,973	6,563,802	0	6,563,802
	2210203 Courier and Postal Services	100,000	500,000	0	500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	0	500,000
	2210303 Daily Subsistence Allowance	2,500,000	2,500,000	0	2,500,000
	2210310 Field Operational Allowance	2,000,000	2,000,000	0	2,000,000
	2210502 Publishing and Printing Services	500,000	500,000	0	500,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	150,000	0	150,000
	2210710 Accommodation Allowance	500,000	1,500,000	0	1,500,000
	2210799 Training Expenses - Other (Bud	3,000,000	3,380,869	0	3,380,869

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	948,000	948,000	0	948,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	0	2,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	940,869	50,000	0	50,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	100,000	0	100,000
	2211310 Contracted Professional Services	3,500,000	1,500,000	0	1,500,000
	2211323 Laundry Expenses	50,000	10,000	0	10,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	30,000	0	30,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	110,000	0	110,000
	2710102 Gratuity - Civil Servants	150,000	10,000	0	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	500,000	350,000	2,000,000	2,350,000
	3111009 Purchase of other Office Equipment	350,000	350,000	0	350,000
5312001100 Audit	NET EXPENDITURE	74,832,873	74,764,686	2,000,000	76,764,686
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	NET EXPENDITURE	4,462,165,732	4,836,432,012	303,082,600	5,139,514,612
5313000101 ICT Headquarters	2110101 Basic Salaries - Civil Service	37,708,309	41,972,828	0	41,972,828
	2110301 House Allowance	16,280,000	14,921,588	0	14,921,588
	2110304 Overtime - Civil Service	0	546,173	0	546,173
	2110314 Transport Allowance	2,679,600	2,594,726	0	2,594,726
	2110315 Extraneous Allowance	0	392,700	0	392,700
	2110320 Leave Allowance	3,379,697	3,417,116	0	3,417,116
	2110399 Personal Allowances paid - Oth	0	317,700	0	317,700
	2120103 Employer Contribution to Staff Pensions Scheme	9,531,913	7,707,612	0	7,707,612
	2210202 Internet Connections	10,000,000	30,000,000	-10,000,000	20,000,000
	2210203 Courier and Postal Services	50,000	50,000	-40,000	10,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	2,000,000	3,000,000
	2210303 Daily Subsistence Allowance	2,000,000	2,000,000	4,500,000	6,500,000
	2210402 Accommodation	1,500,000	1,500,000	0	1,500,000
	2210505 Trade Shows and Exhibitions	500,000	500,000	0	500,000
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,000,000	3,000,000	4,000,000
	2210711 Tuition Fees	1,500,000	1,500,000	0	1,500,000
	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	1,000,000	1,000,000	0	1,000,000
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,000,000	0	1,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	0	300,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	400,000	0	400,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	0	1,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	0	1,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	500,000	0	500,000
5313000100 ICT	NET EXPENDITURE	92,629,519	114,920,443	-540,000	114,380,443
5313000201 Public Communication/ ICT Strategy & projects	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	0	500,000

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
Headquarters	2210303 Daily Subsistence Allowance	2,000,000	2,000,000	0	2,000,000
	2210502 Publishing and Printing Services	10,000,000	5,000,000	0	5,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	100,000,000	110,000,000	0	110,000,000
	2210899 Hospitality Supplies - other (	10,000,000	15,000,000	0	15,000,000
5313000200 Public Communication/ ICT Strategy & projects	NET EXPENDITURE	122,500,000	132,500,000	0	132,500,000
5313000301 E_Government Headquarters	2211399 Other Operating Expenses - Oth	2,000,000	2,000,000	0	2,000,000
	3111111 Purchase of ICT networking and Communications Equipment	3,000,000	3,000,000	0	3,000,000
	3111112 Purchase of Software	2,000,000	2,000,000	0	2,000,000
5313000300 E-Government	NET EXPENDITURE	7,000,000	7,000,000	0	7,000,000
5313000401 E-Learning Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	0	500,000
	2210303 Daily Subsistence Allowance	1,500,000	1,500,000	0	1,500,000
	2210799 Training Expenses - Other (Bud	1,500,000	1,500,000	0	1,500,000
	2211399 Other Operating Expenses - Oth	1,500,000	1,500,000	540,000	2,040,000
5313000400 E-Learning	NET EXPENDITURE	5,000,000	5,000,000	540,000	5,540,000
5313000501 Infrastructure Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	0	500,000
	2220210 Maintenance of Computers, Software, and Networks	800,000	800,000	0	800,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	0	1,000,000
	3111111 Purchase of ICT networking and Communications Equipment	3,700,000	3,700,000	10,000,000	13,700,000
5313000500 Infrastructure	NET EXPENDITURE	6,000,000	6,000,000	10,000,000	16,000,000
5313000601 Information Security Headquarters	2220210 Maintenance of Computers, Software, and Networks	300,000	300,000	0	300,000
	3111009 Purchase of other Office Equipment	1,000,000	1,000,000	0	1,000,000
	3111111 Purchase of ICT networking and Communications Equipment	3,000,000	3,000,000	0	3,000,000
	3111112 Purchase of Software	2,000,000	2,000,000	0	2,000,000
5313000600 Information Security	NET EXPENDITURE	6,300,000	6,300,000	0	6,300,000
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	NET EXPENDITURE	239,429,519	271,720,443	10,000,000	281,720,443
5314000101 Headquarters	2110101 Basic Salaries - Permanent Employees	540,718,712	485,344,496	0	485,344,496
	2110301 House Allowance	240,750,000	186,519,739	0	186,519,739
	2110303 Acting Allowance	991,046	1,005,912	0	1,005,912
	2110304 Overtime - Civil Service	6,300,000	6,317,479	0	6,317,479
	2110314 Transport Allowance	25,745,000	32,784,220	0	32,784,220
	2110315 Extraneous Allowance	7,324,367	7,392,608	0	7,392,608
	2110318 Non- Practicing Allowance	2,016,000	1,803,500	0	1,803,500
	2110320 Leave Allowance	30,940,000	31,090,952	0	31,090,952
	2110322 Risk Allowance	151,200	112,277	0	112,277
	2110399 Personal Allowances paid - Oth	0	3,024,164	0	3,024,164
	2120103 Employer Contribution to Staff Pensions Scheme	101,000,000	99,095,189	0	99,095,189
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,000,000	0	2,000,000
	2210302 Accommodation - Domestic Travel	3,000,000	5,000,000	0	5,000,000
	2210303 Daily Subsistence Allowance	3,000,000	5,000,000	2,000,000	7,000,000
	2210399 Domestic Travel and Subs. - Others	3,000,000	5,000,000	2,000,000	7,000,000

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	2210401 Travel Costs (airlines, bus, railway, etc.)	0	4,000,000	-4,000,000	0
	2210711 Tuition Fees	2,000,000	2,000,000	0	2,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000	0	2,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	1,000,000	0	1,000,000
	2211322 Binding of Records	2,000,000	2,000,000	0	2,000,000
	2710102 Gratuity - Civil Servants	450,000	450,000	0	450,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	0	0	0
5314000100 Headquarters	NET EXPENDITURE	976,886,325	882,940,536	0	882,940,536
5314000201 Accounting Department Headquarters	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	0	3,000,000
	2210303 Daily Subsistence Allowance	4,000,000	5,300,000	0	5,300,000
	2210399 Domestic Travel and Subs. - Others	4,000,000	7,000,000	0	7,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	3,500,000	0	3,500,000
	2210403 Daily Subsistence Allowance	5,000,000	5,000,000	2,000,000	7,000,000
	2210799 Training Expenses - Other (Bud	10,000,000	7,000,000	15,000,000	22,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000	0	2,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	1,000,000	0	1,000,000
	2211301 Bank Service Commission and Charges	12,000,000	12,000,000	0	12,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,500,000	2,500,000	0	2,500,000
	2211310 Contracted Professional Services	6,000,000	0	0	0
	2211322 Binding of Records	2,000,000	2,000,000	0	2,000,000
	2211399 Other Operating Expenses - Oth	2,000,000	2,000,000	200,000	2,200,000
	2420499 Other Creditors - Other (Budget	209,587,676	309,587,676	40,208,570	349,796,246
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	0	0	0
5314000200 Accounting Department	NET EXPENDITURE	268,587,676	361,887,676	57,408,570	419,296,246
5314000301 Budget & Expenditure Department Headquarters	2210302 Accommodation - Domestic Travel	8,000,000	8,000,000	0	8,000,000
	2210303 Daily Subsistence Allowance	4,000,000	4,000,000	2,000,000	6,000,000
	2210399 Domestic Travel and Subs. - Others	12,000,000	22,000,000	11,000,000	33,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	3,500,000	2,500,000	6,000,000
	2210403 Daily Subsistence Allowance	5,000,000	3,000,000	2,000,000	5,000,000
	2210502 Publishing and Printing Services	2,000,000	2,000,000	0	2,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	7,000,000	1,000,000	3,000,000	4,000,000
	2210799 Training Expenses - Other (Bud	10,000,000	10,000,000	0	10,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,000,000	0	4,000,000
	2210802 Boards, Committees, Conferences and Seminars	20,000,000	20,000,000	6,000,000	26,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	1,500,000	0	1,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	0	0	0
	2211322 Binding of Records	6,000,000	6,000,000	0	6,000,000
	2211399 Other Operating Expenses - Oth	5,000,000	7,000,000	5,000,000	12,000,000
	3111001 Purchase of Office Furniture and Fittings	2,500,000	0	0	0
	3111002 Purchase of Computers, Printers	1,000,000	1,000,000	1,500,000	2,500,000

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	and other IT Equipment				
	3111009 Purchase of other Office Equipment	1,500,000	1,500,000	-1,500,000	0
	3111499 Research, Feasibility Studies	15,000,000	0	0	0
5314000300 Budget & Expenditure Department	NET EXPENDITURE	107,800,000	94,500,000	31,500,000	126,000,000
5314000401 Revenue Department Headquarters					
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	6,000,000	6,000,000	-2,000,000	4,000,000
	2210202 Internet Connections	2,000,000	0	0	0
	2210203 Courier and Postal Services	2,000,000	0	0	0
	2210302 Accommodation - Domestic Travel	4,000,000	4,000,000	0	4,000,000
	2210303 Daily Subsistence Allowance	3,000,000	3,000,000	10,000,000	13,000,000
	2210399 Domestic Travel and Subs. - Others	5,000,000	8,000,000	10,000,000	18,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	0	1,000,000	0	1,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	10,000,000	20,000,000	0	20,000,000
	2210604 Hire of Transport	30,000,000	30,000,000	-30,000,000	0
	2210799 Training Expenses - Other (Bud	12,000,000	3,000,000	500,000	3,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	3,000,000	0	3,000,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	2,912,028	5,912,028
	2211016 Purchase of Uniforms and Clothing - Staff	4,000,000	4,000,000	-1,452,568	2,547,432
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000,000	50,000,000	0	50,000,000
	2211102 Supplies and Accessories for Computers and Printers	10,000,000	15,000,000	-1,459,460	13,540,540
	2211310 Contracted Professional Services	95,000,000	200,000,000	-29,000,000	171,000,000
	2211322 Binding of Records	4,000,000	2,000,000	0	2,000,000
	2211399 Other Operating Expenses - Oth	3,000,000	5,000,000	20,000,000	25,000,000
	2220210 Maintenance of Computers, Software, and Networks	2,000,000	0	0	0
	3111001 Purchase of Office Furniture and Fittings	2,500,000	0	0	0
	3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000	0	0	0
5314000400 Revenue Department	NET EXPENDITURE	253,500,000	357,000,000	-20,500,000	336,500,000
5314000601 Procurement Headquarters					
	2110101 Basic Salaries - Civil Service	42,483,580	41,920,637	0	41,920,637
	2110301 House Allowance	16,695,000	17,536,811	0	17,536,811
	2110304 Overtime - Civil Service	400,000	575,933	0	575,933
	2110314 Transport Allowance	3,156,000	3,255,497	0	3,255,497
	2110315 Extraneous Allowance	200,000	0	0	0
	2110320 Leave Allowance	2,527,556	2,991,097	0	2,991,097
	2110322 Risk Allowance	0	36,270	0	36,270
	2110399 Personal Allowances paid - Oth	0	320,782	0	320,782
	2120103 Employer Contribution to Staff Pensions Scheme	8,581,886	7,570,556	0	7,570,556
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	635,000	0	635,000
	2210203 Courier and Postal Services	50,000	5,000	0	5,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,140,000	0	2,140,000
	2210303 Daily Subsistence Allowance	2,000,000	2,100,000	0	2,100,000
	2210502 Publishing and Printing Services	500,000	500,000	0	500,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	5,000	0	5,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	-350,000	650,000

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	2210799 Training Expenses - Other (Bud	1,500,000	1,600,000	350,000	1,950,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	0	400,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	0	1,000,000
	2211020 Uniform and Clothing Allowances	200,000	50,000	-50,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	964,271	964,271	0	964,271
	2211102 Supplies and Accessories for Computers and Printers	500,000	500,000	0	500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	0	500,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	5,000	-5,000	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	10,000	-10,000	0
	2220210 Maintenance of Computers, Software, and Networks	100,000	100,000	0	100,000
	2220299 Routine Maintenance - Other As	100,000	50,000	-50,000	0
5314000600 Procurement	NET EXPENDITURE	85,608,293	85,771,854	-115,000	85,656,854
5314000701 Economic Planning Department Headquarters	2210302 Accommodation - Domestic Travel	3,000,000	5,000,000	0	5,000,000
	2210303 Daily Subsistence Allowance	5,000,000	5,000,000	1,000,000	6,000,000
	2210399 Domestic Travel and Subs. - Others	6,000,000	9,000,000	13,651,500	22,651,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,000,000	6,000,000	4,000,000	10,000,000
	2210799 Training Expenses - Other (Bud	6,000,000	1,281,929	2,000,000	3,281,929
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	1,500,000	0	1,500,000
	2210802 Boards, Committees, Conferences and Seminars	4,000,000	4,000,000	6,000,000	10,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	0	0	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	2,000,000	0	2,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	0	200,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	250,000	0	250,000
	2211322 Binding of Records	14,800,000	25,018,071	-4,000,000	21,018,071
	2211399 Other Operating Expenses - Oth	4,000,000	2,000,000	6,000,000	8,000,000
	3111499 Research, Feasibility Studies	10,000,000	4,000,000	0	4,000,000
5314000700 Economic Planning Department	NET EXPENDITURE	61,250,000	65,250,000	28,651,500	93,901,500
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	3,000,000	1,000,000	4,000,000	5,000,000
	2210303 Daily Subsistence Allowance	4,000,000	4,000,000	6,000,000	10,000,000
	2210399 Domestic Travel and Subs. - Others	2,000,000	2,000,000	5,000,000	7,000,000
	2210799 Training Expenses - Other (Bud	2,000,000	1,000,000	0	1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	1,000,000	0	1,000,000
	2210999 Insurance Costs - Other (Budge	260,000,000	260,000,000	0	260,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	0	0	0
	2211322 Binding of Records	2,000,000	2,000,000	0	2,000,000
	2211399 Other Operating Expenses - Oth	2,000,000	4,000,000	0	4,000,000
5314000800 Asset	NET EXPENDITURE	278,500,000	277,000,000	15,000,000	292,000,000

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
Management Department					
5314001001 KDSP Headquarters	2211399 Other Operating Expenses - Oth	83,424,144	119,042,344	0	119,042,344
5314001000 Kenya Devolution Support Programme	NET EXPENDITURE	83,424,144	119,042,344	0	119,042,344
5314001101 County Budget & Economic Forum Headquarters	2211399 Other Operating Expenses - Oth	15,000,000	15,000,000	0	15,000,000
5314001100 County Budget & Economic Forum	NET EXPENDITURE	15,000,000	15,000,000	0	15,000,000
5314000000 FINANCE & ECONOMIC PLANNING	NET EXPENDITURE	2,130,556,438	2,258,392,410	111,945,070	2,370,337,480
5315000301 Mbagathi District Hospital Headquarters	2110202 Casual Labour - Others	8,000,000	8,000,000	0	8,000,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	0	500,000
	2210202 Internet Connections	400,000	400,000	0	400,000
	2210303 Daily Subsistence Allowance	800,000	800,000	0	800,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	0	500,000
	2210403 Daily Subsistence Allowance	400,000	400,000	0	400,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	0	100,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	0	500,000
	2210704 Hire of Training Facilities and Equipment	100,000	100,000	-100,000	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	0	1,000,000
	2210802 Boards, Committees, Conferences and Seminars	920,000	920,000	0	920,000
	2211001 Medical Drugs	10,000,000	10,000,000	0	10,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	9,000,000	9,000,000	0	9,000,000
	2211008 Laboratory Materials, Supplies and Small Equipment	8,000,000	8,000,000	0	8,000,000
	2211015 Food and Rations	16,000,000	16,000,000	0	16,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	500,000	-500,000	0
	2211021 Purchase of Bedding and Linen	1,000,000	1,000,000	0	1,000,000
	2211028 Purchase of X-Rays Supplies	8,000,000	8,000,000	0	8,000,000
	2211031 Specialised Materials - Other	3,000,000	3,000,000	0	3,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	4,000,000	0	4,000,000
	2211102 Supplies and Accessories for Computers and Printers	2,000,000	2,000,000	0	2,000,000
	2211201 Refined Fuels and Lubricants for Transport	1,800,000	1,800,000	0	1,800,000
	2211202 Refined Fuels and Lubricants for Production	3,000,000	3,000,000	0	3,000,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	3,600,000	3,600,000	0	3,600,000
	2211305 Contracted Guards and Cleaning Services	15,600,000	15,600,000	0	15,600,000
	2220101 Maintenance Expenses - Motor Vehicles	480,000	480,000	0	480,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	4,000,000	4,000,000	-2,000,000	2,000,000
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,000,000	-1,000,000	0
	2220203 Maintenance of Medical and Dental Equipment	1,000,000	1,000,000	0	1,000,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,000,000	3,000,000	-2,000,000	1,000,000

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,000,000	-1,000,000	0
	2220212 Maintenance of Communications Equipment	500,000	500,000	0	500,000
5315000300 Mbagathi District Hospital	NET EXPENDITURE	109,700,000	109,700,000	-6,600,000	103,100,000
5315000401 Pumwani Maternity Hospital Headquarters					
	2110202 Casual Labour - Others	10,000,000	10,000,000	0	10,000,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	800,000	0	800,000
	2210202 Internet Connections	840,000	840,000	0	840,000
	2210203 Courier and Postal Services	10,000	10,000	0	10,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	800,000	0	800,000
	2210302 Accommodation - Domestic Travel	500,000	500,000	0	500,000
	2210303 Daily Subsistence Allowance	800,000	800,000	0	800,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	0	500,000
	2210502 Publishing and Printing Services	1,000,000	1,000,000	-1,000,000	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	350,000	350,000	0	350,000
	2210504 Advertising, Awareness and Publicity Campaigns	2,100,000	2,100,000	-2,100,000	0
	2210701 Travel Allowance	1,500,000	1,500,000	0	1,500,000
	2210704 Hire of Training Facilities and Equipment	200,000	200,000	-200,000	0
	2210709 Research Allowance	200,000	200,000	-200,000	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	0	500,000
	2210802 Boards, Committees, Conferences and Seminars	600,000	600,000	0	600,000
	2211001 Medical Drugs	20,000,000	27,000,000	0	27,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	37,000,000	57,000,000	0	57,000,000
	2211008 Laboratory Materials, Supplies and Small Equipment	8,792,000	13,792,000	0	13,792,000
	2211015 Food and Rations	15,000,000	21,500,000	0	21,500,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	500,000	-500,000	0
	2211021 Purchase of Bedding and Linen	3,000,000	13,000,000	0	13,000,000
	2211028 Purchase of X-Rays Supplies	1,000,000	1,000,000	0	1,000,000
	2211031 Specialised Materials - Other	3,000,000	3,000,000	0	3,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,000,000	7,000,000	0	7,000,000
	2211102 Supplies and Accessories for Computers and Printers	1,200,000	1,200,000	0	1,200,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,000,000	7,000,000	-3,000,000	4,000,000
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,000,000	0	4,000,000
	2211202 Refined Fuels and Lubricants for Production	1,000,000	1,000,000	0	1,000,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,500,000	4,000,000	0	4,000,000
	2211310 Contracted Professional Services	3,000,000	3,000,000	-2,000,000	1,000,000
	2211311 Contracted Technical Services	500,000	500,000	-500,000	0
	2220101 Maintenance Expenses - Motor Vehicles	800,000	800,000	0	800,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	7,000,000	-4,000,000	3,000,000
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,000,000	-1,000,000	0
	2220203 Maintenance of Medical and Dental Equipment	2,000,000	5,000,000	0	5,000,000

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	2220205 Maintenance of Buildings and Stations – Non-Residential	2,000,000	2,000,000	-2,000,000	0
	2220210 Maintenance of Computers, Software, and Networks	3,000,000	3,000,000	-3,000,000	0
	2220212 Maintenance of Communications Equipment	250,000	250,000	0	250,000
	3111107 Purchase of Laboratory Equipment	1,150,000	1,150,000	0	1,150,000
5315000400 Pumwani Maternity Hospital	NET EXPENDITURE	140,392,000	205,392,000	-19,500,000	185,892,000
5315000501 Mama Lucy Hospital Headquarters	2110202 Casual Labour - Others	8,000,000	8,000,000	0	8,000,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	420,000	420,000	0	420,000
	2210202 Internet Connections	348,000	348,000	0	348,000
	2210203 Courier and Postal Services	30,000	30,000	0	30,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	0	1,000,000
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	0	1,000,000
	2210303 Daily Subsistence Allowance	1,822,000	1,822,000	0	1,822,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	0	500,000
	2210502 Publishing and Printing Services	6,000,000	6,000,000	-4,000,000	2,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	300,000	0	300,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	0	1,000,000
	2210701 Travel Allowance	2,000,000	2,000,000	0	2,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	480,000	480,000	0	480,000
	2210802 Boards, Committees, Conferences and Seminars	600,000	600,000	0	600,000
	2211001 Medical Drugs	6,000,000	6,000,000	0	6,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	15,000,000	15,000,000	0	15,000,000
	2211008 Laboratory Materials, Supplies and Small Equipment	6,000,000	6,000,000	0	6,000,000
	2211015 Food and Rations	6,000,000	6,000,000	0	6,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,200,000	1,200,000	-1,200,000	0
	2211021 Purchase of Bedding and Linen	1,200,000	1,200,000	0	1,200,000
	2211028 Purchase of X-Rays Supplies	4,000,000	4,000,000	0	4,000,000
	2211031 Specialised Materials - Other	3,000,000	3,000,000	0	3,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,200,000	1,200,000	0	1,200,000
	2211102 Supplies and Accessories for Computers and Printers	1,200,000	1,200,000	0	1,200,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,500,000	4,500,000	0	4,500,000
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,000,000	0	3,000,000
	2211202 Refined Fuels and Lubricants for Production	1,000,000	1,000,000	0	1,000,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,200,000	1,200,000	0	1,200,000
	2211305 Contracted Guards and Cleaning Services	5,000,000	5,000,000	0	5,000,000
	2211310 Contracted Professional Services	3,000,000	3,000,000	-2,000,000	1,000,000
	2211311 Contracted Technical Services	500,000	500,000	0	500,000
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,000,000	0	2,000,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,500,000	-1,000,000	500,000
	2220202 Maintenance of Office Furniture and Equipment	1,200,000	1,200,000	-1,200,000	0

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	2220203 Maintenance of Medical and Dental Equipment	1,600,000	1,600,000	0	1,600,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,500,000	-1,000,000	500,000
	2220210 Maintenance of Computers, Software, and Networks	400,000	400,000	0	400,000
	2220212 Maintenance of Communications Equipment	122,000	122,000	0	122,000
	3111107 Purchase of Laboratory Equipment	7,000,000	7,000,000	-4,000,000	3,000,000
5315000500 Mama Lucy Hospital	NET EXPENDITURE	101,822,000	101,822,000	-14,400,000	87,422,000
5315000601 Mutuini Hospital Headquarters	2110202 Casual Labour - Others	1,080,000	1,080,000	0	1,080,000
	2210102 Water and sewerage charges	200,000	200,000	0	200,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	70,000	70,000	0	70,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,000	40,000	0	40,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	20,000	20,000	0	20,000
	2210502 Publishing and Printing Services	200,000	200,000	0	200,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	57,600	57,600	0	57,600
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	50,000	0	50,000
	2210701 Travel Allowance	200,000	200,000	0	200,000
	2210704 Hire of Training Facilities and Equipment	200,000	200,000	-200,000	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	0	200,000
	2210802 Boards, Committees, Conferences and Seminars	200,000	200,000	0	200,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	2,000,000	2,000,000	0	2,000,000
	2211008 Laboratory Materials, Supplies and Small Equipment	500,000	500,000	0	500,000
	2211015 Food and Rations	1,100,000	1,100,000	0	1,100,000
	2211028 Purchase of X-Rays Supplies	200,000	200,000	0	200,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	200,000	0	200,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	200,000	0	200,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	63,000	63,000	0	63,000
	2211201 Refined Fuels and Lubricants for Transport	80,000	80,000	0	80,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	200,000	200,000	0	200,000
	2220101 Maintenance Expenses - Motor Vehicles	50,000	50,000	0	50,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	50,000	-50,000	0
	2220202 Maintenance of Office Furniture and Equipment	200,000	200,000	-200,000	0
	2220203 Maintenance of Medical and Dental Equipment	200,000	200,000	0	200,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,000,000	-1,000,000	0
	2220210 Maintenance of Computers, Software, and Networks	500,000	500,000	-300,000	200,000
5315000600 Mutuini Hospital	NET EXPENDITURE	9,060,600	9,060,600	-1,750,000	7,310,600
5315000901 HIV/AIDS prevention and control unit Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	58,252	58,252	0	58,252
	2210202 Internet Connections	18,900	18,900	0	18,900

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	52,500	52,500	0	52,500
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	0	1,000,000
	2210303 Daily Subsistence Allowance	63,000	63,000	0	63,000
	2210403 Daily Subsistence Allowance	1,675,000	1,675,000	0	1,675,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	31,500	0	0	0
	2210505 Trade Shows and Exhibitions	538,750	0	0	0
	2210701 Travel Allowance	210,000	210,000	0	210,000
	2210704 Hire of Training Facilities and Equipment	262,500	262,500	-262,500	0
	2210709 Research Allowance	430,000	0	0	0
	2210802 Boards, Committees, Conferences and Seminars	100,000	100,000	0	100,000
5315000900 HIV/AIDS prevention and control unit	NET EXPENDITURE	4,440,402	3,440,152	-262,500	3,177,652
5315001001 TB control unit Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	0	50,000
	2210202 Internet Connections	10,815	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,000	0	0	0
	2210302 Accommodation - Domestic Travel	820,500	820,500	0	820,500
	2210303 Daily Subsistence Allowance	26,250	26,250	0	26,250
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	10,500	10,500	0	10,500
	2210403 Daily Subsistence Allowance	650,000	671,000	0	671,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	21,000	0	0	0
	2210701 Travel Allowance	347,900	347,900	0	347,900
	2210704 Hire of Training Facilities and Equipment	210,000	210,000	-210,000	0
	2210709 Research Allowance	140,000	0	0	0
	2210802 Boards, Committees, Conferences and Seminars	65,500	0	0	0
5315001000 TB control unit	NET EXPENDITURE	2,392,465	2,136,150	-210,000	1,926,150
5315001101 Malaria control & Other Communicable Diseases unit HQs	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	21,000	21,000	0	21,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	31,500	0	0	0
	2210302 Accommodation - Domestic Travel	540,000	540,000	0	540,000
	2210303 Daily Subsistence Allowance	41,250	80,000	0	80,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	10,500	0	0	0
	2210403 Daily Subsistence Allowance	555,000	555,000	0	555,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	12,338	0	0	0
	2210505 Trade Shows and Exhibitions	210,000	0	0	0
	2210701 Travel Allowance	52,500	52,500	0	52,500
	2210704 Hire of Training Facilities and Equipment	105,000	105,000	-105,000	0
	2210709 Research Allowance	210,000	0	0	0
5315001100 Malaria control & Other Communicable Diseases unit	NET EXPENDITURE	1,789,088	1,353,500	-105,000	1,248,500
5315001201 Reproductive Health, Maternal Health (RMNCAH) HQs	2110202 Casual Labour - Others	37,800	37,800	0	37,800
	2210201 Telephone, Telex, Facsimile and	378,000	100,000	0	100,000

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	Mobile Phone Services				
	2210202 Internet Connections	19,656	19,656	0	19,656
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	52,500	52,500	0	52,500
	2210302 Accommodation - Domestic Travel	1,300,000	1,300,000	0	1,300,000
	2210303 Daily Subsistence Allowance	63,000	120,000	0	120,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	189,000	0	0	0
	2210505 Trade Shows and Exhibitions	5,000,000	0	0	0
	2210701 Travel Allowance	5,835,000	5,835,000	0	5,835,000
	2210799 Training Expenses - Other (Bud	5,000,000	5,000,000	0	5,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	840,000	840,000	0	840,000
	2211399 Other Operating Expenses - Oth	54,429,184	54,429,184	0	54,429,184
	3111101 Purchase of Medical and Dental Equipment	6,570,816	6,570,816	0	6,570,816
	3111499 Research, Feasibility Studies	4,000,000	0	0	0
5315001200 Reproductive Health, Maternal Health (RMNCAH)	NET EXPENDITURE	83,714,956	74,304,956	0	74,304,956
5315001301 Environmental Public Health Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	126,000	126,000	0	126,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,410,000	2,410,000	0	2,410,000
	2210302 Accommodation - Domestic Travel	3,100,000	3,100,000	0	3,100,000
	2210303 Daily Subsistence Allowance	1,050,000	1,050,000	0	1,050,000
	2210403 Daily Subsistence Allowance	2,100,000	2,100,000	0	2,100,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	52,500	52,500	0	52,500
	2210502 Publishing and Printing Services	2,100,000	4,100,000	0	4,100,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500	52,500	0	52,500
	2210504 Advertising, Awareness and Publicity Campaigns	525,000	525,000	0	525,000
	2210505 Trade Shows and Exhibitions	1,633,590	0	0	0
	2210701 Travel Allowance	1,050,000	1,050,000	0	1,050,000
	2210704 Hire of Training Facilities and Equipment	525,000	525,000	0	525,000
	2210709 Research Allowance	840,000	840,000	-840,000	0
	2210802 Boards, Committees, Conferences and Seminars	840,000	840,000	0	840,000
	2211004 Fungicides, Insecticides and Sprays	2,100,000	5,100,000	0	5,100,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,050,000	1,050,000	0	1,050,000
	2211008 Laboratory Materials, Supplies and Small Equipment	3,150,000	10,150,000	500,000	10,650,000
	2211016 Purchase of Uniforms and Clothing - Staff	525,000	525,000	-525,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	105,000	105,000	0	105,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,575,000	12,000,000	1,000,000	13,000,000
5315001300 Environmental Public Health	NET EXPENDITURE	25,909,590	45,701,000	135,000	45,836,000
5315001601 Health centres & dispensaries Headquarters	2110202 Casual Labour - Others	2,100,000	2,100,000	-2,100,000	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,100,000	2,100,000	0	2,100,000
	2210202 Internet Connections	420,000	420,000	0	420,000
	2210203 Courier and Postal Services	525,000	100,000	0	100,000

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,675,000	1,675,000	0	1,675,000
	2210302 Accommodation - Domestic Travel	2,675,000	2,675,000	500,000	3,175,000
	2210303 Daily Subsistence Allowance	2,100,000	2,100,000	0	2,100,000
	2210402 Accommodation	939,750	939,750	0	939,750
	2210403 Daily Subsistence Allowance	5,100,000	5,100,000	0	5,100,000
	2210502 Publishing and Printing Services	2,100,000	2,100,000	0	2,100,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	105,000	105,000	0	105,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,050,000	1,050,000	0	1,050,000
	2210701 Travel Allowance	5,250,000	5,250,000	0	5,250,000
	2210704 Hire of Training Facilities and Equipment	5,250,000	5,250,000	-3,000,000	2,250,000
	2210709 Research Allowance	1,050,000	0	0	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,050,000	1,050,000	0	1,050,000
	2210802 Boards, Committees, Conferences and Seminars	1,575,000	1,575,000	0	1,575,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	16,524,649	25,524,649	5,000,000	30,524,649
	2211008 Laboratory Materials, Supplies and Small Equipment	3,250,000	6,250,000	0	6,250,000
	2211015 Food and Rations	8,500,000	8,500,000	-2,500,000	6,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	3,250,000	3,250,000	-3,250,000	0
	2211021 Purchase of Bedding and Linen	5,250,000	5,250,000	0	5,250,000
	2211028 Purchase of X-Rays Supplies	1,050,000	1,050,000	0	1,050,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,626,041	2,626,041	0	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	7,500,000	15,500,000	0	15,500,000
	2211201 Refined Fuels and Lubricants for Transport	2,100,000	2,100,000	-2,100,000	0
	2211202 Refined Fuels and Lubricants for Production	1,050,000	1,050,000	0	1,050,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	2,250,000	3,250,000	-2,000,000	1,250,000
	2211305 Contracted Guards and Cleaning Services	2,250,000	2,250,000	0	2,250,000
	2211310 Contracted Professional Services	2,100,000	2,100,000	-2,100,000	0
	2211311 Contracted Technical Services	2,100,000	2,100,000	-2,100,000	0
	2211399 Other Operating Expenses - Oth	51,637,500	51,637,500	-20,000,000	31,637,500
	2220101 Maintenance Expenses - Motor Vehicles	1,150,000	1,150,000	-1,000,000	150,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	4,200,000	4,200,000	-3,000,000	1,200,000
	2220202 Maintenance of Office Furniture and Equipment	3,150,000	3,150,000	-3,150,000	0
	2220203 Maintenance of Medical and Dental Equipment	5,400,000	5,400,000	0	5,400,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,150,000	3,150,000	-3,150,000	0
	2220210 Maintenance of Computers, Software, and Networks	315,000	315,000	-315,000	0
	3111107 Purchase of Laboratory Equipment	6,025,000	20,025,000	-10,000,000	10,025,000
5315001600 Health centres & dispensaries	NET EXPENDITURE	171,992,940	205,517,940	-54,265,000	151,252,940
5315001701 Health policy, planning and financing Unit Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	550,000	550,000	0	550,000

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	2210202 Internet Connections	231,000	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	545,000	545,000	0	545,000
	2210302 Accommodation - Domestic Travel	3,893,487	3,893,487	0	3,893,487
	2210303 Daily Subsistence Allowance	567,500	567,500	0	567,500
	2210403 Daily Subsistence Allowance	1,275,000	1,275,000	0	1,275,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	315,000	150,000	0	150,000
	2210502 Publishing and Printing Services	6,140,250	6,140,250	0	6,140,250
	2210701 Travel Allowance	1,512,500	1,512,500	0	1,512,500
	2210704 Hire of Training Facilities and Equipment	1,225,000	1,225,000	-1,225,000	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	210,000	210,000	0	210,000
	2210802 Boards, Committees, Conferences and Seminars	1,119,763	1,119,763	-1,000,000	119,763
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	265,250	265,250	0	265,250
	2211102 Supplies and Accessories for Computers and Printers	105,000	105,000	-105,000	0
	2211201 Refined Fuels and Lubricants for Transport	105,000	105,000	105,000	210,000
	2211311 Contracted Technical Services	2,000,250	0	0	0
	2220210 Maintenance of Computers, Software, and Networks	200,000	200,000	-200,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	140,000	140,000	-140,000	0
5315001700 Health policy, planning and financing Unit	NET EXPENDITURE	20,400,000	18,003,750	-2,565,000	15,438,750
5315001801 Administration unit Headquarters	2110199 Basic Salaries - Permanent - Others	1,977,187,714	1,896,490,735	0	1,896,490,735
	2110202 Casual Labour - Others	882,000	832,000	0	832,000
	2110301 House Allowance	749,039,318	701,176,102	0	701,176,102
	2110303 Acting Allowance	6,753,181	6,854,479	0	6,854,479
	2110304 Overtime - Civil Service	3,675,555	3,730,688	0	3,730,688
	2110308 Medical Allowance	362,927,466	508,961,083	0	508,961,083
	2110314 Transport Allowance	201,785,941	190,193,818	0	190,193,818
	2110315 Extraneous Allowance	718,938,354	535,956,079	0	535,956,079
	2110318 Non- Practicing Allowance	106,785,204	96,344,375	0	96,344,375
	2110320 Leave Allowance	72,658,322	66,947,796	0	66,947,796
	2110322 Risk Allowance	106,196,532	149,729,433	0	149,729,433
	2110335 Emergency Call Allowance	102,120,206	266,320,224	0	266,320,224
	2110399 Personal Allowances paid - Oth	161,300,000	163,719,500	0	163,719,500
	2110599 Personal Allowances provided in Kind - Others	35,447,496	35,814,407	0	35,814,407
	2120103 Employer Contribution to Staff Pensions Scheme	148,689,060	150,516,620	0	150,516,620
	2210101 Electricity	210,000	4,510,000	0	4,510,000
	2210102 Water and sewerage charges	230,000	1,230,000	0	1,230,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	1,500,000	0	1,500,000
	2210202 Internet Connections	756,000	756,000	0	756,000
	2210203 Courier and Postal Services	1,575,000	1,575,000	-1,000,000	575,000
	2210302 Accommodation - Domestic Travel	4,000,000	9,000,000	0	9,000,000
	2210303 Daily Subsistence Allowance	5,000,000	5,000,000	0	5,000,000
	2210402 Accommodation	3,500,000	5,000,000	0	5,000,000
	2210403 Daily Subsistence Allowance	5,000,000	5,000,000	0	5,000,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	94,500	94,500	0	94,500
	2210502 Publishing and Printing Services	1,470,000	1,470,000	1,000,000	2,470,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	1,000,000	-700,000	300,000
	2210504 Advertising, Awareness and	3,000,000	3,000,000	-2,000,000	1,000,000

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	Publicity Campaigns				
	2210505 Trade Shows and Exhibitions	2,250,000	1,250,000	0	1,250,000
	2210701 Travel Allowance	8,000,000	8,000,000	0	8,000,000
	2210704 Hire of Training Facilities and Equipment	5,000,000	5,000,000	-3,000,000	2,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,000,000	0	4,000,000
	2210802 Boards, Committees, Conferences and Seminars	6,900,000	6,900,000	-3,000,000	3,900,000
	2211016 Purchase of Uniforms and Clothing - Staff	32,500,000	0	0	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,875,000	5,875,000	0	5,875,000
	2211102 Supplies and Accessories for Computers and Printers	3,675,000	3,675,000	3,900,000	7,575,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	10,000,000	25,000,000	2,000,000	27,000,000
	2211201 Refined Fuels and Lubricants for Transport	252,000	252,000	0	252,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	252,000	252,000	0	252,000
	2220101 Maintenance Expenses - Motor Vehicles	3,570,000	2,570,000	-1,000,000	1,570,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	500,000	-500,000	0
	2220202 Maintenance of Office Furniture and Equipment	500,000	500,000	-500,000	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	-500,000	0
	2220210 Maintenance of Computers, Software, and Networks	1,500,000	1,500,000	-1,500,000	0
	2220212 Maintenance of Communications Equipment	750,000	750,000	-750,000	0
	2710102 Gratuity - Civil Servants	0	1,000,000	0	1,000,000
5315001800 Administration unit	NET EXPENDITURE	4,866,245,849	4,880,246,839	-7,550,000	4,872,696,839
5315001901 Health Commodities Headquarters					
	2211001 Medical Drugs	550,000,000	500,000,000	0	500,000,000
	2211026 Purchase of Vaccines and Sera	207,940,000	150,366,793	0	150,366,793
	2211031 Specialised Materials - Other	0	31,500,000	0	31,500,000
5315001900 Health Commodities	NET EXPENDITURE	757,940,000	681,866,793	0	681,866,793
5315002001 Research & Quality Assurance unit Headquarters					
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	100,000	0	100,000
	2210202 Internet Connections	10,500	10,500	0	10,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	315,000	315,000	0	315,000
	2210302 Accommodation - Domestic Travel	830,000	830,000	0	830,000
	2210303 Daily Subsistence Allowance	1,756,000	1,756,000	0	1,756,000
	2210402 Accommodation	840,000	840,000	0	840,000
	2210403 Daily Subsistence Allowance	1,560,000	1,560,000	0	1,560,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	315,000	215,000	0	215,000
	2210701 Travel Allowance	735,000	735,000	0	735,000
	2210704 Hire of Training Facilities and Equipment	934,500	0	0	0
	2210709 Research Allowance	1,260,000	1,260,000	-1,260,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,520,000	1,520,000	0	1,520,000
	2211102 Supplies and Accessories for Computers and Printers	1,525,000	1,525,000	0	1,525,000
	2211201 Refined Fuels and Lubricants for Transport	420,000	220,000	0	220,000
	2211202 Refined Fuels and Lubricants for	31,500	31,500	0	31,500

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	Production				
	2211311 Contracted Technical Services	712,728	712,728	-712,728	0
	2220210 Maintenance of Computers, Software, and Networks	560,000	560,000	-560,000	0
	3111403 Research	12,000,000	12,000,000	-7,000,000	5,000,000
5315002000 Research & Quality Assurance unit	NET EXPENDITURE	25,825,228	24,190,728	-9,532,728	14,658,000
5315002101 Coroner Services unit Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	10,500	10,500	0	10,500
	2210202 Internet Connections	10,500	10,500	0	10,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	52,500	52,500	0	52,500
	2210303 Daily Subsistence Allowance	157,500	157,500	0	157,500
	2210701 Travel Allowance	63,000	63,000	0	63,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	52,500	52,500	0	52,500
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	472,500	15,000,000	3,000,000	18,000,000
	2211015 Food and Rations	52,500	52,500	0	52,500
	2211016 Purchase of Uniforms and Clothing - Staff	52,500	52,500	0	52,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	166,000	10,166,000	3,640,000	13,806,000
	2211201 Refined Fuels and Lubricants for Transport	52,500	52,500	0	52,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	315,000	315,000	0	315,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	500,000	0	500,000
5315002100 Coroner Services unit	NET EXPENDITURE	1,957,500	26,485,000	6,640,000	33,125,000
5315000000 HEALTH	NET EXPENDITURE	6,323,582,618	6,389,221,408	-109,965,228	6,279,256,180
5316000101 Headquarters	2110199 Basic Salaries - Permanent - Others	142,376,957	113,737,750	0	113,737,750
	2110301 House Allowance	50,804,490	42,051,469	0	42,051,469
	2110303 Acting Allowance	118,067	0	0	0
	2110304 Overtime - Civil Service	0	369,614	0	369,614
	2110314 Transport Allowance	9,583,200	7,402,751	0	7,402,751
	2110315 Extraneous Allowance	5,000,000	5,075,000	0	5,075,000
	2110318 Non- Practicing Allowance	0	91,350	0	91,350
	2110320 Leave Allowance	9,199,357	9,255,317	0	9,255,317
	2110322 Risk Allowance	0	6,000	0	6,000
	2120102 Employer Contributions to Local Government Security Fund	28,827,785	21,094,591	0	21,094,591
	2210203 Courier and Postal Services	50,000	50,000	-50,000	0
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	0	1,000,000
	2210502 Publishing and Printing Services	0	500,000	-500,000	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	0	100,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	0	400,000
	2211199 Office and General Supplies -	800,000	800,000	0	800,000
	2211310 Contracted Professional Services	250,000	250,000	-250,000	0
	2211327 Payment of Duty	350,000	350,000	-350,000	0
	2220202 Maintenance of Office Furniture and Equipment	250,000	250,000	-250,000	0
	2220210 Maintenance of Computers, Software, and Networks	250,000	250,000	-250,000	0
	2710102 Gratuity - Civil Servants	500,000	500,000	0	500,000
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	-500,000	0
	3111499 Research, Feasibility Studies	500,000	0	500,000	500,000
5316000100 Headquarters	NET EXPENDITURE	250,859,856	204,033,842	-1,650,000	202,383,842
5316000201 Physical	2210303 Daily Subsistence Allowance	1,500,000	1,500,000	0	1,500,000

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
Planning Headquarters	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	150,000	0	150,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	0	300,000
	2211199 Office and General Supplies -	600,000	600,000	0	600,000
	2211324 Registration of Land	110,000	110,000	0	110,000
	2211327 Payment of Duty	500,000	500,000	0	500,000
	3111009 Purchase of other Office Equipment	800,000	800,000	0	800,000
	3111499 Research, Feasibility Studies	1,000,000	1,000,000	0	1,000,000
	NET EXPENDITURE	4,960,000	4,960,000	0	4,960,000
5316000200 Physical Planning					
5316000401 Valuation Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	0	50,000
	2210303 Daily Subsistence Allowance	500,000	2,000,000	0	2,000,000
	2210799 Training Expenses - Other (Bud	0	2,000,000	-1,000,000	1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	500,000	700,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,000,000	0	1,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	0	100,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	0	200,000
	3111001 Purchase of Office Furniture and Fittings	800,000	800,000	-800,000	0
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,500,000	0	300,000	300,000
	3111402 Engineering and Design Plans	2,000,000	0	0	0
	3111499 Research, Feasibility Studies	15,000,000	15,000,000	0	15,000,000
	NET EXPENDITURE	21,350,000	21,350,000	-1,000,000	20,350,000
5316000400 Valuation					
5316000501 Survey and GIS department Headquarters	2110199 Basic Salaries - Permanent - Others	40,300,000	78,615,417	0	78,615,417
	2110301 House Allowance	13,800,000	29,482,068	0	29,482,068
	2110304 Overtime - Civil Service	0	3,024,234	0	3,024,234
	2110314 Transport Allowance	1,167,600	4,804,500	0	4,804,500
	2110315 Extraneous Allowance	0	656,050	0	656,050
	2110318 Non- Practicing Allowance	0	70,450	0	70,450
	2110320 Leave Allowance	4,047,113	4,069,105	0	4,069,105
	2110599 Personal Allowances provided in Kind - Others	0	715,938	0	715,938
	2120102 Employer Contributions to Local Government Security Fund	8,876,302	15,849,954	0	15,849,954
	2120103 Employer Contribution to Staff Pensions Scheme	2,573,493	0	0	0
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	0	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	800,000	0	800,000
	2220202 Maintenance of Office Furniture and Equipment	500,000	500,000	-500,000	0
	3111001 Purchase of Office Furniture and Fittings	750,000	750,000	-750,000	0
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	500,000	-500,000	0
	3111114 Purchase of Survey Equipment	1,500,000	1,500,000	-1,500,000	0
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	800,000	800,000	0	800,000
	NET EXPENDITURE	76,814,508	143,337,716	-3,250,000	140,087,716
5316000500 Survey and GIS Department					
5316000601 Administration unit Headquarters	2210303 Daily Subsistence Allowance	1,500,000	1,500,000	0	1,500,000

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	2211199 Office and General Supplies -	1,500,000	1,500,000	0	1,500,000
	3111499 Research, Feasibility Studies	500,000	500,000	-500,000	0
5316000600					
Administration unit	NET EXPENDITURE	3,500,000	3,500,000	-500,000	3,000,000
5316001001 Compliance and enforcement department Headquarters					
	2110199 Basic Salaries - Permanent - Others	6,007,452	0	0	0
	2110301 House Allowance	2,125,200	0	0	0
	2110314 Transport Allowance	277,200	0	0	0
	2110320 Leave Allowance	406,633	0	0	0
	2120103 Employer Contribution to Staff Pensions Scheme	1,219,898	0	0	0
	2210303 Daily Subsistence Allowance	500,000	500,000	0	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	0	200,000
	2211199 Office and General Supplies -	150,000	150,000	0	150,000
	2211310 Contracted Professional Services	400,000	400,000	-400,000	0
	2211327 Payment of Duty	50,000	50,000	-50,000	0
	3111499 Research, Feasibility Studies	1,000,000	1,000,000	0	1,000,000
5316001000 Compliance and enforcement department	NET EXPENDITURE	12,336,383	2,300,000	-450,000	1,850,000
5316000000 URBAN PLANNING AND LANDS	NET EXPENDITURE	369,820,747	379,481,558	-6,850,000	372,631,558
5317000101 Headquarters					
	2110101 Basic Salaries - Civil Service	367,826,392	360,770,005	0	360,770,005
	2110202 Casual Labour - Others	30,000,000	30,450,000	0	30,450,000
	2110301 House Allowance	134,357,930	135,459,977	0	135,459,977
	2110304 Overtime - Civil Service	44,132,039	44,445,857	0	44,445,857
	2110314 Transport Allowance	33,992,750	25,593,642	0	25,593,642
	2110315 Extraneous Allowance	2,814,562	181,800	300,000	481,800
	2110318 Non- Practicing Allowance	570,311	90,000	0	90,000
	2110320 Leave Allowance	30,746,743	31,001,939	-300,000	30,701,939
	2110322 Risk Allowance	60,000	60,450	0	60,450
	2110323 Late Duty Allowance	10,000,000	10,150,000	0	10,150,000
	2120103 Employer Contribution to Staff Pensions Scheme	64,908,432	70,569,733	0	70,569,733
	2210101 Electricity	290,000,000	290,000,000	0	290,000,000
	2210203 Courier and Postal Services	20,000	20,000	0	20,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,500,000	1,500,000	4,000,000
	2210303 Daily Subsistence Allowance	2,500,000	2,500,000	699,900	3,199,900
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	1,000,000	200,000	1,200,000
	2210601 Rent of Vehicles	80,000,000	94,500,000	0	94,500,000
	2210710 Accommodation Allowance	3,000,000	2,000,000	1,032,733	3,032,733
	2210711 Tuition Fees	1,000,000	1,000,000	33,300	1,033,300
	2210799 Training Expenses - Other (Bud	1,000,000	1,000,000	0	1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	130,000	1,630,000
	2211009 Education and Library Supplies	400,000	400,000	-400,000	0
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	500,000	-500,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,500,000	451,388	1,951,388
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	400,000	127,083	527,083
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	0	200,000
	2211311 Contracted Technical Services	2,000,000	1,000,000	0	1,000,000
	2211323 Laundry Expenses	100,000	0	0	0
	2211399 Other Operating Expenses - Oth	2,500,000	2,000,000	1,252,160	3,252,160
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	2,000,000	500,000	2,500,000

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	2220202 Maintenance of Office Furniture and Equipment	500,000	500,000	-500,000	0
	2220210 Maintenance of Computers, Software, and Networks	500,000	500,000	520,000	1,020,000
	2710102 Gratuity - Civil Servants	750,000	750,000	0	750,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	-1,000,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	900,000	900,000	456,000	1,356,000
5317000100 Headquarters	NET EXPENDITURE	1,114,679,159	1,116,443,403	4,502,564	1,120,945,967
5317000201 Roads Headquarters	2211016 Purchase of Uniforms and Clothing - Staff	800,000	800,000	0	800,000
	2211031 Specialised Materials - Other	900,000	900,000	0	900,000
	2211202 Refined Fuels and Lubricants for Production	6,000,000	5,000,000	0	5,000,000
	2211399 Other Operating Expenses - Oth	5,000,000	4,000,000	5,000,000	9,000,000
	2220206 Maintenance of Civil Works	4,500,000	4,000,000	0	4,000,000
	2220213 Maintenance of Civil Works Equipment	4,000,000	3,500,000	0	3,500,000
	2220299 Routine Maintenance - Other As	5,000,000	4,000,000	0	4,000,000
	3110599 Other Infrastructure and Civil Works	19,000,000	15,000,000	-5,000,000	10,000,000
	3110601 Overhaul of Roads and Bridges	3,000,000	2,500,000	0	2,500,000
5317000200 Roads	NET EXPENDITURE	48,200,000	39,700,000	0	39,700,000
5317000301 Transport Headquarters	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	500,000	0	500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000	750,000	-250,000	500,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	250,000	-250,000	0
	2211399 Other Operating Expenses - Oth	1,500,000	1,500,000	0	1,500,000
	2220202 Maintenance of Office Furniture and Equipment	500,000	500,000	-500,000	0
	3110599 Other Infrastructure and Civil Works	10,000,000	8,000,000	0	8,000,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	0	1,000,000
	PERSONNEL COSTS				
	O & M TOTALS	14,500,000	12,500,000	-1,000,000	11,500,000
5317000300 Transport	NET EXPENDITURE	14,500,000	12,500,000	-1,000,000	11,500,000
5317000801 Electrical Headquarters	2211399 Other Operating Expenses - Oth	3,000,000	2,600,000	0	2,600,000
	3110599 Other Infrastructure and Civil Works	10,000,000	53,000,000	0	53,000,000
5317000800 Electrical	NET EXPENDITURE	13,000,000	55,600,000	0	55,600,000
5317000901 Garage/Transportaion Headquarters	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	-800,000	200,000
	2211031 Specialised Materials - Other	5,800,000	4,800,000	0	4,800,000
5317000900 Garage/Transportaion	NET EXPENDITURE	6,800,000	5,800,000	-800,000	5,000,000
5317001001 Building Works Headquarters	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	-1,000,000	0
	2211031 Specialised Materials - Other	3,000,000	2,500,000	0	2,500,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	4,000,000	4,000,000	-4,000,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	-1,000,000	0
5317001000 Building Works	NET EXPENDITURE	9,000,000	8,500,000	-6,000,000	2,500,000
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	NET EXPENDITURE	1,206,179,159	1,238,543,403	-3,297,436	1,235,245,967
5318000101 Education eadquarters	2110199 Basic Salaries - Permanent - Others	430,000,000	433,356,749	0	433,356,749

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	2110301 House Allowance	100,000,000	156,280,016	0	156,280,016
	2110304 Overtime - Civil Service	4,000,000	1,306,422	0	1,306,422
	2110314 Transport Allowance	40,000,000	35,641,355	0	35,641,355
	2110315 Extraneous Allowance	2,500,000	1,015,000	0	1,015,000
	2110320 Leave Allowance	20,000,000	20,030,420	0	20,030,420
	2110599 Personal Allowances provided in Kind - Others	0	3,858,954	0	3,858,954
	2120103 Employer Contribution to Staff Pensions Scheme	65,000,000	78,101,601	0	78,101,601
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	4,000,000	0	4,000,000
	2210303 Daily Subsistence Allowance	2,000,000	4,000,000	0	4,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	0	100,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	0	1,000,000
	2210799 Training Expenses - Other (Bud	3,000,000	3,000,000	0	3,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	22,580,000	0	22,580,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	0	1,000,000
	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	3,000,000	0	3,000,000
	2211399 Other Operating Expenses - Oth	1,000,000	0	0	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	-500,000	0
	2640101 Scholarships and other Educational Benefits - Secondary Education	100,156,594	166,921,865	100,000,000	266,921,865
	2640104 Scholarships and other Educational Benefits -- Primary Education	340,000,000	297,500,000	0	297,500,000
	2710102 Gratuity - Civil Servants	500,000	500,000	0	500,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	-500,000	500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	-500,000	0
	3111009 Purchase of other Office Equipment	500,000	5,000,000	0	5,000,000
5318000100 Education	NET EXPENDITURE	1,117,556,594	1,242,192,382	98,500,000	1,340,692,382
5318000301 Early Childhood Development Centres Headquarters	2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000	0	0	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	0	0	0
	2220202 Maintenance of Office Furniture and Equipment	200,000	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	1,500,000	0	0	0
5318000300 Early Childhood Development Centres	NET EXPENDITURE	82,750,000	80,000,000	0	80,000,000
5318000401 Vocational Training Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	0	0
	2210303 Daily Subsistence Allowance	1,500,000	500,000	0	500,000
	2210799 Training Expenses - Other (Bud	2,000,000	2,000,000	0	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	1,000,000	5,500,000	0	5,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	0	0	0
5318000400 Vocational Training	NET EXPENDITURE	5,850,000	8,600,000	0	8,600,000

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
5318000501 Social Services Headquarters	2110101 Basic Salaries - Civil Service	170,000,000	90,736,424	0	90,736,424
	2110301 House Allowance	80,000,000	34,792,424	0	34,792,424
	2110304 Overtime - Civil Service	0	235,904	0	235,904
	2110308 Medical Allowance	1,155,000	0	0	0
	2110314 Transport Allowance	17,325,000	6,766,695	0	6,766,695
	2110315 Extraneous Allowance	0	141,800	0	141,800
	2110320 Leave Allowance	17,325,000	17,534,181	0	17,534,181
	2110322 Risk Allowance	0	12,090	0	12,090
	2110599 Personal Allowances provided in Kind - Others	0	266,087	0	266,087
	2120102 Employer Contributions to Local Government Security Fund	43,890,000	16,078,617	0	16,078,617
	2210299 Communication, Supplies - Othe	300,000	300,000	0	300,000
	2210303 Daily Subsistence Allowance	1,500,000	500,000	400,000	900,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	19,200	19,200	0	19,200
	2210704 Hire of Training Facilities and Equipment	750,000	750,000	-750,000	0
	2210799 Training Expenses - Other (Bud	1,500,000	1,500,000	-500,000	1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000	0	0	0
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	200,000	-200,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	0	500,000	500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	0	0	0
	2211305 Contracted Guards and Cleaning Services	200,000	200,000	-200,000	0
	2220202 Maintenance of Office Furniture and Equipment	200,000	0	0	0
	2710102 Gratuity - Civil Servants	500,000	500,000	-400,000	100,000
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000	750,000	-750,000	0
	3111009 Purchase of other Office Equipment	1,000,000	0	0	0
5318000500 Social Services	NET EXPENDITURE	339,864,200	171,283,422	-1,900,000	169,383,422
5318000601 Community Development Headquarters	2210505 Trade Shows and Exhibitions	1,500,000	1,500,000	-1,500,000	0
	2210714 Gender Mainstreaming	2,000,000	2,000,000	-2,000,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	400,000	-400,000	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	-300,000	0
	3111001 Purchase of Office Furniture and Fittings	750,000	750,000	-750,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	-500,000	0
5318000600 Community Development	NET EXPENDITURE	5,450,000	5,450,000	-5,450,000	0
5318000701 Youth Affairs Headquarters	2210202 Internet Connections	500,000	500,000	-500,000	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	0	0
	2210303 Daily Subsistence Allowance	400,000	0	500,000	500,000
	2210799 Training Expenses - Other (Bud	1,500,000	1,500,000	-500,000	1,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	0	500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	0	300,000
5318000700 Youth Affairs	NET EXPENDITURE	3,700,000	2,800,000	-500,000	2,300,000
5318000901 Family Welfare Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	0	1,000,000	1,000,000

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	2210303 Daily Subsistence Allowance	750,000	0	1,000,000	1,000,000
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,000,000	0	1,000,000
	2210799 Training Expenses - Other (Bud	2,000,000	2,000,000	0	2,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000	-1,000,000	1,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,000,000	0	1,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,000,000	-700,000	300,000
	3110901 Purchase of Household and Institutional Furniture and Fittings	3,000,000	3,000,000	-1,000,000	2,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	-1,000,000	0
5318000900 Family Welfare	NET EXPENDITURE	12,500,000	11,000,000	-1,700,000	9,300,000
5318001201 Advisory Headquarters	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	0	1,000,000
	2210799 Training Expenses - Other (Bud	1,000,000	0	0	0
5318001200 Advisory	NET EXPENDITURE	2,000,000	1,000,000	0	1,000,000
5318001301 Culture and Heritage Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	0	1,000,000
	2210303 Daily Subsistence Allowance	750,000	750,000	0	750,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	1,000,000	-600,000	400,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	-300,000	200,000
	2211399 Other Operating Expenses - Oth	2,000,000	0	600,000	600,000
5318001300 Culture and Heritage	NET EXPENDITURE	5,250,000	3,250,000	-300,000	2,950,000
5318001401 Sports Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	5,000,000	0	5,000,000
	2210303 Daily Subsistence Allowance	5,000,000	5,000,000	12,300,000	17,300,000
	2210402 Accommodation	4,000,000	4,000,000	0	4,000,000
	2210499 Foreign Travel and Subs.- Others	4,000,000	4,000,000	0	4,000,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	10,000,000	10,000,000	0	10,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	10,000,000	10,000,000	0	10,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000	600,000	-600,000	0
5318001400 Sports	NET EXPENDITURE	38,600,000	38,600,000	11,700,000	50,300,000
5318001501 Library Services Headquarters	2210101 Electricity	500,000	500,000	0	500,000
	2210102 Water and sewerage charges	200,000	200,000	0	200,000
	2210502 Publishing and Printing Services	500,000	500,000	-500,000	0
	2210599 Printing, Advertising - Other	600,000	600,000	-600,000	0
	2211009 Education and Library Supplies	1,500,000	1,500,000	0	1,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	0	500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	750,000	750,000	-500,000	250,000
	2211322 Binding of Records	750,000	750,000	-750,000	0
5318001500 Library Services	NET EXPENDITURE	5,300,000	5,300,000	-2,350,000	2,950,000
5318001601 Children Services Headquarters	2210101 Electricity	500,000	0	0	0
	2210102 Water and sewerage charges	500,000	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	0	1,000,000
	2210306 Repatriation Costs	1,000,000	1,000,000	0	1,000,000
	2210899 Hospitality Supplies - other (	15,000,000	15,000,000	0	15,000,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	400,000	400,000	0	400,000
	2211009 Education and Library Supplies	1,500,000	1,500,000	-1,500,000	0

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	300,000	-300,000	0
	2211021 Purchase of Bedding and Linen	5,000,000	5,000,000	0	5,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	500,000	0	500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	600,000	600,000	-300,000	300,000
	2211304 Medical Expenses	1,000,000	1,000,000	0	1,000,000
	2220202 Maintenance of Office Furniture and Equipment	500,000	500,000	-500,000	0
	2220204 Maintenance of Buildings -- Residential	750,000	750,000	-750,000	0
5318001600 Children Services	NET EXPENDITURE	28,550,000	27,550,000	-3,350,000	24,200,000
5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	NET EXPENDITURE	1,647,370,794	1,597,025,804	94,650,000	1,691,675,804
5319000101 Headquarters	2110101 Basic Salaries - Civil Service	225,810,700	209,871,434	0	209,871,434
	2110301 House Allowance	81,227,700	85,459,225	0	85,459,225
	2110314 Transport Allowance	18,347,760	18,436,717	0	18,436,717
	2110315 Extraneous Allowance	15,000,000	15,061,898	0	15,061,898
	2110318 Non- Practicing Allowance	180,000	352,700	0	352,700
	2110320 Leave Allowance	9,883,220	9,928,480	0	9,928,480
	2110599 Personal Allowances provided in Kind - Others	0	181,350	0	181,350
	2120101 Employer Contributions to National Social Security Fund	29,838,280	28,879,736	0	28,879,736
	2210203 Courier and Postal Services	150,000	150,000	0	150,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,500,000	0	1,500,000
	2210302 Accommodation - Domestic Travel	1,575,000	1,575,000	0	1,575,000
	2210303 Daily Subsistence Allowance	2,000,000	3,500,000	1,500,000	5,000,000
	2210310 Field Operational Allowance	2,000,000	500,000	-500,000	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	105,000	105,000	0	105,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,260,000	1,260,000	0	1,260,000
	2210505 Trade Shows and Exhibitions	5,000,000	5,000,000	-3,000,000	2,000,000
	2210799 Training Expenses - Other (Bud	1,500,000	1,500,000	0	1,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	105,000	1,605,000	0	1,605,000
	2211009 Education and Library Supplies	21,000	21,000	-21,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	1,500,000	0	1,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	105,000	105,000	0	105,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	52,500	52,500	-52,500	0
	2211399 Other Operating Expenses - Oth	3,000,000	1,000,000	1,500,000	2,500,000
	3111001 Purchase of Office Furniture and Fittings	525,000	525,000	0	525,000
	3111002 Purchase of Computers, Printers and other IT Equipment	210,000	710,000	0	710,000
	3111004 Purchase of Exchanges and other Communications Equipment	63,000	63,000	0	63,000
5319000100 Headquarters	NET EXPENDITURE	400,959,160	388,843,040	-573,500	388,269,540
5319000201 Co-operative Development headquarters	2210102 Water and sewerage charges	260,250	260,250	0	260,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	0	500,000

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	2210302 Accommodation - Domestic Travel	500,000	500,000	0	500,000
	2210303 Daily Subsistence Allowance	2,000,000	2,000,000	0	2,000,000
	2210310 Field Operational Allowance	150,000	150,000	0	150,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	55,125	55,125	-55,125	0
	2210799 Training Expenses - Other (Bud	1,500,000	1,500,000	0	1,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	441,000	441,000	-200,000	241,000
	2210808 Purchase of Coffins	110,250	110,250	0	110,250
	2211016 Purchase of Uniforms and Clothing - Staff	165,375	165,375	-165,375	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000	750,000	-250,000	500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	110,250	110,250	0	110,250
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	55,125	55,125	0	55,125
	2211399 Other Operating Expenses - Oth	1,500,000	1,500,000	-300,000	1,200,000
	2220202 Maintenance of Office Furniture and Equipment	220,500	220,500	-220,500	0
	2220210 Maintenance of Computers, Software, and Networks	77,175	77,175	0	77,175
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	-500,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	320,500	320,500	0	320,500
5319000200 Co-operative Development	NET EXPENDITURE	9,215,550	9,215,550	-1,691,000	7,524,550
5319000301 Tourism Development Department Headquarters					
	2210102 Water and sewerage charges	60,000	60,000	0	60,000
	2210203 Courier and Postal Services	150,000	150,000	-150,000	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	750,000	0	750,000
	2210302 Accommodation - Domestic Travel	1,653,700	1,653,700	0	1,653,700
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	600,000	1,600,000
	2210502 Publishing and Printing Services	400,000	400,000	-400,000	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	-100,000	0
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,500,000	-200,000	1,300,000
	2210599 Printing, Advertising - Other	1,000,000	1,000,000	0	1,000,000
	2210799 Training Expenses - Other (Bud	3,000,000	3,000,000	0	3,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	0	500,000
	2211009 Education and Library Supplies	200,000	200,000	-200,000	0
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	500,000	-500,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,000,000	-400,000	600,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	265,000	265,000	-265,000	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	800,000	800,000	-600,000	200,000
	2211323 Laundry Expenses	250,000	250,000	-250,000	0
	2211399 Other Operating Expenses - Oth	500,000	500,000	300,000	800,000
	2220202 Maintenance of Office Furniture and Equipment	220,500	220,500	-100,000	120,500
	3111001 Purchase of Office Furniture and Fittings	750,000	750,000	0	750,000
5319000300 Tourism Development	NET EXPENDITURE	14,599,200	14,599,200	-2,265,000	12,334,200

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
Department					
5319000401 Co-operative Audit Headquarters	2210101 Electricity	10,250	10,250	0	10,250
	2210102 Water and sewerage charges	15,125	15,125	0	15,125
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	130,750	130,750	0	130,750
	2210302 Accommodation - Domestic Travel	241,000	241,000	0	241,000
	2210303 Daily Subsistence Allowance	200,000	1,500,000	0	1,500,000
	2210310 Field Operational Allowance	850,000	850,000	-850,000	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	55,125	55,125	-55,125	0
	2210715 Kenya School of Government	1,070,600	1,070,600	-300,000	770,600
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	75,125	75,125	-75,125	0
	2210808 Purchase of Coffins	80,000	80,000	-80,000	0
	2211016 Purchase of Uniforms and Clothing - Staff	42,000	42,000	-42,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	850,000	850,000	-600,000	250,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	39,000	39,000	0	39,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	80,000	80,000	-80,000	0
	2211323 Laundry Expenses	111,025	111,025	-111,025	0
	2211399 Other Operating Expenses - Oth	50,000	50,000	0	50,000
	2220204 Maintenance of Buildings -- Residential	1,500,000	200,000	-200,000	0
	2220210 Maintenance of Computers, Software, and Networks	50,000	50,000	0	50,000
5319000400 Co-operative Audit	NET EXPENDITURE	5,450,000	5,450,000	-2,393,275	3,056,725
5319000501 Markets Department headquarters	2210102 Water and sewerage charges	1,050,000	1,050,000	450,000	1,500,000
	2210302 Accommodation - Domestic Travel	525,000	1,025,000	0	1,025,000
	2210303 Daily Subsistence Allowance	775,000	775,000	550,000	1,325,000
	2210310 Field Operational Allowance	1,000,000	500,000	-300,000	200,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500	52,500	-52,500	0
	2210606 Hire of Equipment, Plant and Machinery	750,000	750,000	-650,000	100,000
	2210808 Purchase of Coffins	157,500	157,500	-157,500	0
	2211004 Fungicides, Insecticides and Sprays	2,500,000	2,500,000	-1,000,000	1,500,000
	2211016 Purchase of Uniforms and Clothing - Staff	735,000	735,000	-735,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,000,000	-250,000	750,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	0	500,000
	2211399 Other Operating Expenses - Oth	2,500,000	2,500,000	1,107,500	3,607,500
	2220202 Maintenance of Office Furniture and Equipment	525,000	525,000	-525,000	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,500,000	-1,500,000	0
	2220210 Maintenance of Computers, Software, and Networks	315,000	315,000	-315,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	210,000	210,000	0	210,000
5319000500 Markets Department	NET EXPENDITURE	14,095,000	14,095,000	-3,377,500	10,717,500
5319000601 Trade Licensing Department headquarters	2210102 Water and sewerage charges	210,000	210,000	-100,000	110,000

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	2210203 Courier and Postal Services	420,000	420,000	-300,000	120,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	750,000	0	750,000
	2210302 Accommodation - Domestic Travel	1,500,000	1,500,000	0	1,500,000
	2210303 Daily Subsistence Allowance	3,000,000	3,000,000	500,000	3,500,000
	2210310 Field Operational Allowance	2,500,000	2,500,000	0	2,500,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	420,000	420,000	-200,000	220,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,500,000	0	1,500,000
	2210799 Training Expenses - Other (Bud	2,000,000	2,000,000	0	2,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	315,000	315,000	-100,000	215,000
	2211009 Education and Library Supplies	105,000	105,000	-105,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,500,000	-500,000	1,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	105,000	105,000	0	105,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	52,500	52,500	0	52,500
	2211323 Laundry Expenses	52,500	52,500	-52,500	0
	2211399 Other Operating Expenses - Oth	1,000,000	1,000,000	0	1,000,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	315,000	315,000	-200,000	115,000
	2220210 Maintenance of Computers, Software, and Networks	400,000	400,000	-300,000	100,000
	3111001 Purchase of Office Furniture and Fittings	735,000	735,000	0	735,000
	3111002 Purchase of Computers, Printers and other IT Equipment	825,000	825,000	0	825,000
5319000600 Trade Licensing Department	NET EXPENDITURE	17,705,000	17,705,000	-1,357,500	16,347,500
5319000801 Weights & Measures Department headquarters	2210102 Water and sewerage charges	210,000	210,000	0	210,000
	2210202 Internet Connections	315,000	315,000	0	315,000
	2210203 Courier and Postal Services	52,500	52,500	-52,500	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	210,000	210,000	0	210,000
	2210302 Accommodation - Domestic Travel	315,000	315,000	0	315,000
	2210303 Daily Subsistence Allowance	525,000	525,000	0	525,000
	2210310 Field Operational Allowance	750,000	750,000	0	750,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	157,500	157,500	-157,500	0
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,500,000	-800,000	700,000
	2210505 Trade Shows and Exhibitions	420,000	420,000	-200,000	220,000
	2210799 Training Expenses - Other (Bud	1,000,000	1,000,000	-500,000	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	105,000	105,000	-105,000	0
	2210802 Boards, Committees, Conferences and Seminars	105,000	105,000	0	105,000
	2211009 Education and Library Supplies	52,500	52,500	-52,500	0
	2211016 Purchase of Uniforms and Clothing - Staff	52,500	52,500	0	52,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000	750,000	-500,000	250,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	157,500	157,500	0	157,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	21,000	21,000	0	21,000
	2211323 Laundry Expenses	105,000	105,000	-105,000	0
	2211399 Other Operating Expenses - Oth	750,000	750,000	0	750,000

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	2220210 Maintenance of Computers, Software, and Networks	210,000	210,000	-210,000	0
	3111004 Purchase of Exchanges and other Communications Equipment	525,000	525,000	-525,000	0
	3111010 Purchase of Weights and Measures Equipments	3,300,000	3,300,000	0	3,300,000
5319000800 Weights & Measures Department	NET EXPENDITURE	11,588,500	11,588,500	-3,207,500	8,381,000
5319000901 Betting & Gaming Department headquarters					
	2210102 Water and sewerage charges	52,500	52,500	0	52,500
	2210203 Courier and Postal Services	52,500	52,500	0	52,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	630,000	630,000	0	630,000
	2210302 Accommodation - Domestic Travel	210,000	210,000	0	210,000
	2210303 Daily Subsistence Allowance	1,050,000	1,050,000	0	1,050,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500	52,500	-52,500	0
	2210799 Training Expenses - Other (Bud	402,500	402,500	0	402,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	472,500	472,500	-200,000	272,500
	2210808 Purchase of Coffins	52,500	52,500	0	52,500
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	1,500,000	0	1,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	200,000	-200,000	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	52,500	52,500	-52,500	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	21,000	21,000	-21,000	0
	2211323 Laundry Expenses	31,500	31,500	-31,500	0
	2211399 Other Operating Expenses - Oth	100,000	100,000	-100,000	0
	3111001 Purchase of Office Furniture and Fittings	210,000	210,000	-210,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	210,000	210,000	0	210,000
5319000900 Betting & Gaming Department	NET EXPENDITURE	5,300,000	5,300,000	-867,500	4,432,500
5319001201 Trade Development Department Headquarters					
	2210102 Water and sewerage charges	105,000	105,000	614,000	719,000
	2210203 Courier and Postal Services	52,500	52,500	-52,500	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	600,000	0	600,000
	2210302 Accommodation - Domestic Travel	600,000	1,600,000	0	1,600,000
	2210303 Daily Subsistence Allowance	500,000	2,050,000	400,000	2,450,000
	2210310 Field Operational Allowance	500,000	450,000	0	450,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500	52,500	0	52,500
	2210504 Advertising, Awareness and Publicity Campaigns	2,500,000	500,000	0	500,000
	2210505 Trade Shows and Exhibitions	0	1,500,000	0	1,500,000
	2210704 Hire of Training Facilities and Equipment	1,500,000	500,000	0	500,000
	2210799 Training Expenses - Other (Bud	0	700,000	0	700,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	0	400,000
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	100,000	-100,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000	800,000	0	800,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	180,000	180,000	-180,000	0

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	0	50,000
	2211323 Laundry Expenses	200,000	200,000	-200,000	0
	2211399 Other Operating Expenses - Oth	3,250,000	1,250,000	0	1,250,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	350,000	350,000	-350,000	0
	2220210 Maintenance of Computers, Software, and Networks	80,000	80,000	-80,000	0
	3111001 Purchase of Office Furniture and Fittings	600,000	600,000	0	600,000
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	300,000	0	300,000
	3111004 Purchase of Exchanges and other Communications Equipment	50,000	50,000	-50,000	0
	3111005 Purchase of Photocopiers	50,000	50,000	0	50,000
5319001200 Trade Development Department	NET EXPENDITURE	12,520,000	12,520,000	1,500	12,521,500
5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES	NET EXPENDITURE	491,432,410	479,316,290	-15,731,275	463,585,015
5320000201 Human Resource Management Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	0	500,000
	2210202 Internet Connections	200,000	200,000	0	200,000
	2210203 Courier and Postal Services	400,000	400,000	0	400,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	0	1,000,000
	2210303 Daily Subsistence Allowance	4,000,000	2,000,000	0	2,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,500,000	0	1,500,000
	2210402 Accommodation	4,000,000	4,000,000	0	4,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	302,400	302,400	0	302,400
	2210504 Advertising, Awareness and Publicity Campaigns	758,100	758,100	-758,100	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	700,000	0	700,000
	2210910 Medical Insurance	650,000,000	650,000,000	-121,716,384	528,283,616
	2211009 Education and Library Supplies	750,000	750,000	-750,000	0
	2211016 Purchase of Uniforms and Clothing - Staff	84,000	84,000	-84,000	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	500,000	-500,000	0
	2211304 Medical Expenses	500,000	500,000	0	500,000
	2211310 Contracted Professional Services	5,000,000	5,000,000	-5,000,000	0
	2220202 Maintenance of Office Furniture and Equipment	500,000	500,000	-300,000	200,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	-500,000	0
	2220210 Maintenance of Computers, Software, and Networks	800,000	800,000	-800,000	0
	2710102 Gratuity - Civil Servants	750,000	750,000	0	750,000
	3111001 Purchase of Office Furniture and Fittings	3,000,000	3,000,000	-1,000,000	2,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,000,000	-500,000	1,500,000
	3111009 Purchase of other Office Equipment	2,000,000	2,000,000	-500,000	1,500,000
5320000200 Human Resource Management (HRM)	NET EXPENDITURE	681,744,500	679,744,500	-132,408,484	547,336,016

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
5320000301 Human Resource Development Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	400,000	-400,000	0
	2210202 Internet Connections	200,000	200,000	-200,000	0
	2210203 Courier and Postal Services	150,000	150,000	-150,000	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	0	1,000,000
	2210303 Daily Subsistence Allowance	3,000,000	1,500,000	0	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	2,795,000	0	2,795,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	172,800	172,800	-100,000	72,800
	2210504 Advertising, Awareness and Publicity Campaigns	990,000	990,000	-990,000	0
	2210703 Production and Printing of Training Materials	500,000	500,000	-500,000	0
	2210711 Tuition Fees	6,000,000	6,000,000	0	6,000,000
	2210799 Training Expenses - Other (Bud	40,750,000	28,750,000	15,550,000	44,300,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	0	300,000
	2211009 Education and Library Supplies	500,000	500,000	-500,000	0
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	500,000	-500,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,500,000	-1,000,000	500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	-500,000	0
	2211310 Contracted Professional Services	2,000,000	2,000,000	-2,000,000	0
	2211329 HIV AIDS Secretariat workplace Policy Development	1,500,000	1,500,000	-1,500,000	0
	2220202 Maintenance of Office Furniture and Equipment	500,000	500,000	-500,000	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	-500,000	0
	2220210 Maintenance of Computers, Software, and Networks	500,000	500,000	-500,000	0
	3111001 Purchase of Office Furniture and Fittings	750,000	750,000	-750,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	-1,000,000	0
	3111009 Purchase of other Office Equipment	1,000,000	1,000,000	-1,000,000	0
5320000300 Human Resource Development (HRD)	NET EXPENDITURE	69,007,800	55,507,800	2,960,000	58,467,800
5320000401 PSM Administration Headquarters	2110101 Basic Salaries - Civil Service	77,156,640	79,670,291	0	79,670,291
	2110301 House Allowance	35,232,771	31,490,924	0	31,490,924
	2110304 Overtime - Civil Service	10,000,000	10,082,778	0	10,082,778
	2110309 Special Duty Allowance	4,418,911	4,485,195	0	4,485,195
	2110314 Transport Allowance	5,713,000	5,408,695	0	5,408,695
	2110315 Extraneous Allowance	3,000,000	3,008,209	0	3,008,209
	2110318 Non- Practicing Allowance	441,000	302,250	0	302,250
	2110320 Leave Allowance	5,527,000	5,583,052	0	5,583,052
	2110322 Risk Allowance	0	24,180	0	24,180
	2110599 Personal Allowances provided in Kind - Others	150,000,000	150,750,000	0	150,750,000
	2120103 Employer Contribution to Staff Pensions Scheme	15,960,564	16,326,267	0	16,326,267
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	300,000	-300,000	0
	2210202 Internet Connections	500,000	500,000	-500,000	0
	2210203 Courier and Postal Services	500,000	500,000	-500,000	0
	2210301 Travel Costs (airlines, bus,	1,000,000	1,000,000	0	1,000,000

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	railway, mileage allowances, etc.)				
	2210303 Daily Subsistence Allowance	3,200,000	1,700,000	0	1,700,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,000,000	0	1,000,000
	2210402 Accommodation	2,000,000	2,000,000	0	2,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000	-100,000	100,000
	2210504 Advertising, Awareness and Publicity Campaigns	660,000	660,000	-660,000	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	0	500,000
	2211009 Education and Library Supplies	400,000	400,000	-400,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,000,000	0	1,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	410,000	410,000	0	410,000
	2211304 Medical Expenses	224,400	224,400	0	224,400
	2211310 Contracted Professional Services	1,900,000	1,900,000	-1,900,000	0
	2220202 Maintenance of Office Furniture and Equipment	500,000	500,000	-500,000	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	-500,000	0
	2220210 Maintenance of Computers, Software, and Networks	500,000	500,000	-500,000	0
	2710102 Gratuity - Civil Servants	600,000	600,000	0	600,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	-1,000,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	-1,000,000	0
	3111009 Purchase of other Office Equipment	1,000,000	1,000,000	-1,000,000	0
5320000400 PSM Administration	NET EXPENDITURE	326,344,286	324,526,241	-8,860,000	315,666,241
5320000501 Reforms and Performance Contracting Headquarters					
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	300,000	-300,000	0
	2210202 Internet Connections	300,000	300,000	-300,000	0
	2210203 Courier and Postal Services	100,000	100,000	-100,000	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	750,000	0	750,000
	2210303 Daily Subsistence Allowance	3,000,000	2,500,000	0	2,500,000
	2210402 Accommodation	3,000,000	3,000,000	0	3,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	172,800	172,800	0	172,800
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	600,000	-600,000	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	0	500,000
	2211009 Education and Library Supplies	200,000	200,000	-200,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,000,000	0	1,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	0	300,000
	2220202 Maintenance of Office Furniture and Equipment	200,000	200,000	0	200,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	200,000	-200,000	0
	2220210 Maintenance of Computers, Software, and Networks	200,000	200,000	-200,000	0
	3111001 Purchase of Office Furniture and Fittings	1,050,000	1,050,000	-1,050,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000	750,000	-750,000	0
	3111009 Purchase of other Office Equipment	500,000	500,000	-500,000	0

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
5320000500 Reforms and Performance Contracting	NET EXPENDITURE	13,122,800	12,622,800	-4,200,000	8,422,800
5320000601 Monitoring & Evaluation Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	300,000	-300,000	0
	2210202 Internet Connections	300,000	300,000	0	300,000
	2210203 Courier and Postal Services	100,000	100,000	0	100,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	750,000	0	750,000
	2210303 Daily Subsistence Allowance	2,000,000	1,500,000	0	1,500,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	400,000	400,000	0	400,000
	2210402 Accommodation	1,600,000	1,600,000	0	1,600,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	-500,000	0
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	600,000	-600,000	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	0	200,000
	2211009 Education and Library Supplies	500,000	500,000	-500,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	750,000	750,000	0	750,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	400,000	-200,000	200,000
	2220202 Maintenance of Office Furniture and Equipment	500,000	500,000	-500,000	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	-500,000	0
	2220210 Maintenance of Computers, Software, and Networks	500,000	500,000	-500,000	0
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	-500,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	-500,000	0
	3111009 Purchase of other Office Equipment	500,000	500,000	-500,000	0
5320000600 Monitoring & Evaluation	NET EXPENDITURE	11,400,000	10,900,000	-5,100,000	5,800,000
5320000701 QMS Department Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	300,000	-300,000	0
	2210202 Internet Connections	500,000	500,000	-500,000	0
	2210203 Courier and Postal Services	100,000	100,000	-100,000	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	750,000	0	750,000
	2210303 Daily Subsistence Allowance	1,500,000	1,500,000	0	1,500,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	400,000	400,000	0	400,000
	2210402 Accommodation	1,600,000	1,600,000	0	1,600,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000	-200,000	0
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	600,000	-600,000	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	0	200,000
	2211009 Education and Library Supplies	500,000	500,000	-500,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	750,000	750,000	0	750,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	400,000	-200,000	200,000
	2220202 Maintenance of Office Furniture and Equipment	300,000	300,000	-300,000	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	300,000	-300,000	0
	2220210 Maintenance of Computers, Software, and Networks	300,000	300,000	-300,000	0

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	3111001 Purchase of Office Furniture and Fittings	750,000	750,000	-750,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000	750,000	-750,000	0
	3111009 Purchase of other Office Equipment	750,000	750,000	-750,000	0
5320000700 QMS Department	NET EXPENDITURE	10,950,000	10,950,000	-5,550,000	5,400,000
5320000000 PUBLIC SERVICE MANAGEMENT	NET EXPENDITURE	1,112,569,386	1,094,251,341	-153,158,484	941,092,857
5321000101 Headquarters	2110199 Basic Salaries - Permanent - Others	157,500,000	137,023,489	0	137,023,489
	2110202 Casual Labour - Others	3,000,000	3,045,000	0	3,045,000
	2110301 House Allowance	50,000,000	55,725,238	0	55,725,238
	2110314 Transport Allowance	12,000,000	15,977,096	0	15,977,096
	2110320 Leave Allowance	5,000,000	5,049,956	0	5,049,956
	2110322 Risk Allowance	1,500,000	2,255,836	0	2,255,836
	2110499 Personal Allowances paid as Reimbursements	0	6,000,000	0	6,000,000
	2110599 Personal Allowances provided in Kind - Others	0	91,350	0	91,350
	2120103 Employer Contribution to Staff Pensions Scheme	0	1,999,961	0	1,999,961
	2210101 Electricity	100,000	100,000	0	100,000
	2210102 Water and sewerage charges	50,000	50,000	0	50,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	0	200,000
	2210202 Internet Connections	200,000	400,000	0	400,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	600,000	0	600,000
	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	0	2,000,000
	2210303 Daily Subsistence Allowance	700,000	700,000	0	700,000
	2210499 Foreign Travel and Subs.- Others	500,000	500,000	500,000	1,000,000
	2210502 Publishing and Printing Services	200,000	0	0	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	150,000	0	150,000
	2210505 Trade Shows and Exhibitions	500,000	216,720	0	216,720
	2210701 Travel Allowance	500,000	300,000	0	300,000
	2210702 Remuneration of Instructors and Contract Based Training Services	300,000	0	0	0
	2210704 Hire of Training Facilities and Equipment	112,500	50,000	-50,000	0
	2210710 Accommodation Allowance	1,500,000	1,500,000	0	1,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	783,280	0	783,280
	2210802 Boards, Committees, Conferences and Seminars	400,000	600,000	0	600,000
	2211009 Education and Library Supplies	50,000	0	0	0
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	400,000	0	400,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	500,000	0	500,000
	2211102 Supplies and Accessories for Computers and Printers	300,000	300,000	0	300,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000	80,000	0	80,000
	2211203 Refined Fuels and Lubricants - Other	350,000	350,000	0	350,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	18,750	18,750	0	18,750
	2211399 Other Operating Expenses - Oth	0	11,000,000	0	11,000,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	112,500	112,500	-112,500	0
	2220202 Maintenance of Office Furniture and Equipment	100,000	100,000	-100,000	0

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	2220205 Maintenance of Buildings and Stations -- Non-Residential	256,000	256,000	0	256,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	100,000	-100,000	0
	2710102 Gratuity - Civil Servants	300,000	300,000	0	300,000
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	0	500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	0	500,000
	3111005 Purchase of Photocopiers	500,000	500,000	-500,000	0
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	100,000	100,000	-100,000	0
	3111112 Purchase of Software	100,000	100,000	-100,000	0
5321000100 Headquarters	NET EXPENDITURE	241,379,750	250,535,176	-562,500	249,972,676
5321000201 Agriculture Department Headquarters					
	2210101 Electricity	213,645	213,645	0	213,645
	2210102 Water and sewerage charges	170,140	170,140	0	170,140
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	215,000	0	215,000
	2210202 Internet Connections	295,000	400,000	0	400,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,700	250,700	0	250,700
	2210302 Accommodation - Domestic Travel	1,500,000	1,500,000	0	1,500,000
	2210303 Daily Subsistence Allowance	2,000,000	2,100,000	0	2,100,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	20,000	20,000	0	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	514,500	509,500	0	509,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	310,000	310,000	0	310,000
	2210504 Advertising, Awareness and Publicity Campaigns	267,450	267,450	0	267,450
	2210505 Trade Shows and Exhibitions	1,000,000	1,000,000	0	1,000,000
	2210603 Rents and Rates - Non-Residential	500,000	500,000	0	500,000
	2210701 Travel Allowance	301,600	301,600	500,000	801,600
	2210702 Remuneration of Instructors and Contract Based Training Services	215,000	0	0	0
	2210703 Production and Printing of Training Materials	200,500	200,500	-200,500	0
	2210704 Hire of Training Facilities and Equipment	180,000	80,000	-80,000	0
	2210708 Trainer Allowance	150,200	100,200	-100,200	0
	2210709 Research Allowance	220,350	220,350	-220,350	0
	2210710 Accommodation Allowance	678,875	778,875	0	778,875
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	840,000	940,000	0	940,000
	2210802 Boards, Committees, Conferences and Seminars	130,600	130,600	0	130,600
	2210807 Medals, Awards and Honors	100,000	0	0	0
	2211004 Fungicides, Insecticides and Sprays	1,158,600	1,158,600	0	1,158,600
	2211007 Agricultural Materials, Supplies and Small Equipment	4,000,000	3,750,000	0	3,750,000
	2211009 Education and Library Supplies	318,700	118,700	-118,700	0
	2211016 Purchase of Uniforms and Clothing - Staff	225,000	225,000	0	225,000
	2211031 Specialised Materials - Other	0	25,659,140	-500,000	25,159,140
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	500,000	0	500,000
	2211102 Supplies and Accessories for Computers and Printers	521,700	561,700	0	561,700

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	2211103 Sanitary and Cleaning Materials, Supplies and Services	251,500	301,500	0	301,500
	2211201 Refined Fuels and Lubricants for Transport	500,000	500,000	0	500,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	44,000	44,000	0	44,000
	2220101 Maintenance Expenses - Motor Vehicles	400,000	400,000	-400,000	0
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	130,900	130,900	-130,900	0
	2220202 Maintenance of Office Furniture and Equipment	354,000	354,000	-354,000	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	-500,000	0
	2220210 Maintenance of Computers, Software, and Networks	280,920	230,920	0	230,920
	3110302 Refurbishment of Non-Residential Buildings	500,000	900,000	0	900,000
	3111001 Purchase of Office Furniture and Fittings	750,000	750,000	0	750,000
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000	750,000	0	750,000
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	150,000	0	0	0
	3111106 Purchase of Fire fighting Vehicles and Equipment	80,000	40,000	-40,000	0
	3111111 Purchase of ICT networking and Communications Equipment	500,000	500,000	-500,000	0
	3111112 Purchase of Software	56,000	56,000	0	56,000
5321000200 Agriculture Department	NET EXPENDITURE	24,179,880	49,639,020	-2,644,650	46,994,370
5321000301 Livestock Production Department Headquarters					
	2210101 Electricity	40,000	40,000	0	40,000
	2210102 Water and sewerage charges	40,000	40,000	0	40,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	520,000	0	520,000
	2210202 Internet Connections	580,000	480,000	0	480,000
	2210203 Courier and Postal Services	50,000	0	25,000	25,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	400,000	0	400,000
	2210302 Accommodation - Domestic Travel	800,000	800,000	0	800,000
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	0	1,000,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	20,000	0	0	0
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	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	200,000	0	200,000
	2210502 Publishing and Printing Services	45,000	0	25,000	25,000
	2210505 Trade Shows and Exhibitions	1,000,000	800,000	0	800,000
	2210604 Hire of Transport	50,000	0	0	0
	2210701 Travel Allowance	30,000	30,000	0	30,000
	2210702 Remuneration of Instructors and Contract Based Training Services	30,000	10,000	-10,000	0
	2210703 Production and Printing of Training Materials	100,000	40,000	-40,000	0
	2210704 Hire of Training Facilities and Equipment	100,000	40,000	-40,000	0
	2210709 Research Allowance	40,000	0	0	0
	2210710 Accommodation Allowance	900,000	900,000	0	900,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	585,000	0	585,000
	2210802 Boards, Committees, Conferences and Seminars	400,000	600,000	0	600,000

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	2211007 Agricultural Materials, Supplies and Small Equipment	1,000,000	800,000	0	800,000
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	400,000	0	400,000
	2211023 Supplies for Production	1,300,000	1,300,000	-50,000	1,250,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000	780,000	0	780,000
	2211102 Supplies and Accessories for Computers and Printers	500,000	530,000	0	530,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	0	200,000
	2211201 Refined Fuels and Lubricants for Transport	400,000	0	0	0
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	60,000	60,000	0	60,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	0	200,000
	2211399 Other Operating Expenses - Oth	200,000	400,000	0	400,000
	2220101 Maintenance Expenses - Motor Vehicles	200,000	0	0	0
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	400,000	-400,000	0
	2220202 Maintenance of Office Furniture and Equipment	100,000	0	0	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	700,000	460,000	0	460,000
	2220209 Minor Alterations to Buildings and Civil Works	700,000	400,000	-400,000	0
	2220210 Maintenance of Computers, Software, and Networks	200,000	60,000	-60,000	0
	3110302 Refurbishment of Non-Residential Buildings	300,000	800,000	0	800,000
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	-500,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	760,000	0	760,000
	3111005 Purchase of Photocopiers	500,000	500,000	0	500,000
	3111112 Purchase of Software	60,000	60,000	0	60,000
	3111301 Purchase of Certified Crop Seed	30,000	30,000	0	30,000
5321000300 Livestock Production Department	NET EXPENDITURE	17,025,000	17,025,000	-1,450,000	15,575,000
5321000401 Veterinary Services Department Headquarters					
	2110202 Casual Labour - Others	400,000	400,000	0	400,000
	2210102 Water and sewerage charges	500,000	500,000	0	500,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	350,000	0	350,000
	2210202 Internet Connections	203,000	203,000	0	203,000
	2210203 Courier and Postal Services	187,325	187,325	0	187,325
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	0	250,000
	2210302 Accommodation - Domestic Travel	1,000,000	1,700,000	0	1,700,000
	2210303 Daily Subsistence Allowance	1,500,000	1,500,000	0	1,500,000
	2210502 Publishing and Printing Services	400,000	900,000	0	900,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	300,000	0	300,000
	2210505 Trade Shows and Exhibitions	1,500,000	1,000,000	0	1,000,000
	2210701 Travel Allowance	750,000	750,000	500,000	1,250,000
	2210799 Training Expenses - Other (Bud	2,000,000	2,000,000	-500,000	1,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	600,000	0	600,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	100,000	1,000,000	1,100,000
	2211003 Veterinarian Supplies and Materials	5,000,000	5,600,000	-1,000,000	4,600,000

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	2211016 Purchase of Uniforms and Clothing - Staff	625,625	625,625	0	625,625
	2211026 Purchase of Vaccines and Sera	6,000,000	6,000,000	0	6,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000	600,000	0	600,000
	2211102 Supplies and Accessories for Computers and Printers	750,000	450,000	0	450,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	0	500,000	0	500,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	200,000	-200,000	0
	2220210 Maintenance of Computers, Software, and Networks	200,000	200,000	-200,000	0
	3111001 Purchase of Office Furniture and Fittings	410,000	410,000	-410,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	0	500,000
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	395,500	395,500	0	395,500
5321000400 Veterinary Services Department	NET EXPENDITURE	26,221,450	26,221,450	-810,000	25,411,450
5321000501 Fisheries Department Headquarters					
	2210101 Electricity	320,000	320,000	0	320,000
	2210102 Water and sewerage charges	20,000	20,000	0	20,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	422,850	0	422,850
	2210202 Internet Connections	200,000	200,000	0	200,000
	2210203 Courier and Postal Services	11,000	11,000	0	11,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	0	200,000
	2210302 Accommodation - Domestic Travel	2,000,000	2,300,000	0	2,300,000
	2210303 Daily Subsistence Allowance	1,400,000	1,500,000	0	1,500,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	200,000	0	200,000
	2210499 Foreign Travel and Subs.- Others	100,000	600,000	0	600,000
	2210502 Publishing and Printing Services	130,000	130,000	0	130,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	0	50,000
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	150,000	0	150,000
	2210505 Trade Shows and Exhibitions	1,000,000	1,000,000	0	1,000,000
	2210701 Travel Allowance	500,000	600,000	0	600,000
	2210703 Production and Printing of Training Materials	200,000	200,000	-200,000	0
	2210704 Hire of Training Facilities and Equipment	30,000	0	0	0
	2210709 Research Allowance	220,000	0	0	0
	2210710 Accommodation Allowance	1,500,000	1,500,000	0	1,500,000
	2210799 Training Expenses - Other (Bud	500,000	500,000	0	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	850,000	0	850,000
	2210802 Boards, Committees, Conferences and Seminars	50,000	0	0	0
	2211007 Agricultural Materials, Supplies and Small Equipment	500,000	200,000	0	200,000
	2211008 Laboratory Materials, Supplies and Small Equipment	550,000	250,000	-250,000	0
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	500,000	0	500,000
	2211023 Supplies for Production	500,000	100,000	0	100,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000	750,000	0	750,000
	2211102 Supplies and Accessories for Computers and Printers	600,000	500,000	0	500,000

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	0	200,000
	2211203 Refined Fuels and Lubricants – Other	200,000	200,000	0	200,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	10,000	10,000	0	10,000
	2211399 Other Operating Expenses - Oth	441,000	241,000	0	241,000
	2220101 Maintenance Expenses - Motor Vehicles	260,000	260,000	-260,000	0
	2220202 Maintenance of Office Furniture and Equipment	100,000	100,000	-100,000	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	600,000	-600,000	0
	3110704 Purchase of Bicycles and Motorcycles	500,000	0	0	0
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,500,000	-700,000	800,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,500,000	0	1,500,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	100,000	100,000	0	100,000
	3111109 Purchase of Educational Aids and Related Equipment	289,486	289,486	0	289,486
	3111112 Purchase of Software	193,000	193,000	0	193,000
	3111302 Purchase of Animals and Breeding Stock	1,260,000	2,082,850	-1,500,000	582,850
5321000500 Fisheries Department	NET EXPENDITURE	18,684,486	20,330,186	-3,610,000	16,720,186
5321000601 Food Systems Headquarters	2210101 Electricity	50,000	50,000	0	50,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	0	100,000
	2210202 Internet Connections	100,000	1,103,850	0	1,103,850
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	0	500,000
	2210302 Accommodation - Domestic Travel	1,500,000	1,500,000	2,000,000	3,500,000
	2210303 Daily Subsistence Allowance	1,500,000	1,500,000	0	1,500,000
	2210502 Publishing and Printing Services	30,000	2,000,000	0	2,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	0	0	0
	2210504 Advertising, Awareness and Publicity Campaigns	0	1,000,000	0	1,000,000
	2210505 Trade Shows and Exhibitions	750,000	476,150	0	476,150
	2210701 Travel Allowance	500,000	500,000	0	500,000
	2210709 Research Allowance	0	10,000,000	-5,000,000	5,000,000
	2210710 Accommodation Allowance	1,500,000	1,500,000	0	1,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	150,000	0	150,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	0	500,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	100,000	0	100,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	0	100,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	40,000	-40,000	0
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	0	1,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	0	1,000,000
	3111005 Purchase of Photocopiers	500,000	500,000	-500,000	0
	3111112 Purchase of Software	0	10,000,000	-5,000,000	5,000,000
5321000600 Food Systems	NET EXPENDITURE	10,000,000	33,620,000	-8,540,000	25,080,000
5321000701 Forestry Department	2210101 Electricity	745,000	145,000	0	145,000

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
Headquarters	2210102 Water and sewerage charges	685,000	85,000	0	85,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	144,000	544,000	0	544,000
	2210202 Internet Connections	600,000	600,000	0	600,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	812,100	0	812,100
	2210302 Accommodation - Domestic Travel	1,500,000	500,000	0	500,000
	2210303 Daily Subsistence Allowance	1,280,000	1,000,000	0	1,000,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	600,000	300,000	0	300,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	0	300,000	0	300,000
	2210402 Accommodation	0	400,000	0	400,000
	2210403 Daily Subsistence Allowance	0	500,000	0	500,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	0	250,000	0	250,000
	2210502 Publishing and Printing Services	1,000,000	200,000	0	200,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	106,000	106,000	0	106,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	500,000	0	500,000
	2210505 Trade Shows and Exhibitions	1,500,000	501,813	0	501,813
	2210701 Travel Allowance	740,000	240,000	0	240,000
	2210703 Production and Printing of Training Materials	840,000	240,000	-240,000	0
	2210704 Hire of Training Facilities and Equipment	800,000	0	0	0
	2210710 Accommodation Allowance	2,500,000	1,500,000	0	1,500,000
	2210799 Training Expenses - Other (Bud	500,000	500,000	0	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	550,000	0	550,000
	2211004 Fungicides, Insecticides and Sprays	1,000,000	500,000	0	500,000
	2211007 Agricultural Materials, Supplies and Small Equipment	6,000,000	2,000,000	0	2,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	360,000	360,000	0	360,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000	750,000	0	750,000
	2211102 Supplies and Accessories for Computers and Printers	300,000	200,000	0	200,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	240,000	240,000	0	240,000
	2211201 Refined Fuels and Lubricants for Transport	400,000	400,000	0	400,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	180,000	180,000	-180,000	0
	2220202 Maintenance of Office Furniture and Equipment	300,000	223,000	-223,000	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	300,000	-300,000	0
	2220212 Maintenance of Communications Equipment	100,000	100,000	-100,000	0
	3111001 Purchase of Office Furniture and Fittings	750,000	750,000	0	750,000
	3111002 Purchase of Computers, Printers and other IT Equipment	645,000	645,000	0	645,000
	3111005 Purchase of Photocopiers	500,000	250,000	-250,000	0
	3111112 Purchase of Software	360,000	27,297	-27,297	0
	3111305 Purchase of tree seeds and seedlings	7,500,000	5,942,590	0	5,942,590
5321000700 Forestry Department	NET EXPENDITURE	35,075,000	22,641,800	-1,320,297	21,321,503
5321000000 AGRICULTURE,	NET EXPENDITURE	372,565,566	420,012,632	-18,937,447	401,075,185

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY					
5323000101 Headquarters	2110199 Basic Salaries - Permanent - Others	251,963,894	251,366,468	0	251,366,468
	2110301 House Allowance	97,159,888	101,337,768	0	101,337,768
	2110304 Overtime - Civil Service	8,000,000	8,108,288	0	8,108,288
	2110314 Transport Allowance	19,011,990	20,449,084	0	20,449,084
	2110315 Extraneous Allowance	3,000,000	159,000	0	159,000
	2110320 Leave Allowance	18,310,065	9,468,705	0	9,468,705
	2110322 Risk Allowance	0	18,270	0	18,270
	2110599 Personal Allowances provided in Kind - Others	0	4,488,800	0	4,488,800
	2120103 Employer Contribution to Staff Pensions Scheme	51,089,110	50,208,384	0	50,208,384
	Contracted Employee			5,000,000	5,000,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	300,000	0	300,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	730,768	730,768	0	730,768
	2210303 Daily Subsistence Allowance	2,000,000	2,000,000	0	2,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	750,000	750,000	0	750,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	233,173	233,173	0	233,173
	2210799 Training Expenses - Other (Bud	2,000,000	2,000,000	0	2,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	0	300,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	250,000	0	250,000
	2211199 Office and General Supplies -	466,346	466,346	0	466,346
	2220210 Maintenance of Computers, Software, and Networks	165,865	165,865	0	165,865
	2710102 Gratuity - Civil Servants	500,000	500,000	0	500,000
	3111001 Purchase of Office Furniture and Fittings	699,865	699,865	0	699,865
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000	750,000	0	750,000
5323000100 Headquarters	NET EXPENDITURE	457,680,964	454,750,784	5,000,000	459,750,784
5323000201 Parks & Open Spaces Section Headquarters	2110202 Casual Labour - Others			30,000,000	30,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	2,500,000	2,500,000	0	2,500,000
	2211031 Specialised Materials - Other	1,500,000	1,500,000	0	1,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	400,000	0	400,000
	2211199 Office and General Supplies -	929,825	929,825	0	929,825
	2211399 Other Operating Expenses - Oth	6,000,000	6,000,000	0	6,000,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	500,000	-500,000	0
	2220299 Routine Maintenance - Other As	10,000,000	6,000,000	0	6,000,000
	3111001 Purchase of Office Furniture and Fittings	750,000	750,000	0	750,000
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000	750,000	0	750,000
	3111305 Purchase of tree seeds and seedlings	4,000,000	4,000,000	0	4,000,000
5323000200 Parks & Open Spaces Section	NET EXPENDITURE	27,829,825	23,329,825	29,500,000	52,829,825
5323000301 Solid Waste Management Section Headquarters	2110202 Casual Labour - Others	26,372,748	26,372,748	150,000,000	176,372,748
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	583,365	583,365	0	583,365

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	2210303 Daily Subsistence Allowance	1,582,365	1,582,365	0	1,582,365
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,000,000	0	1,000,000
	2211305 Contracted Guards and Cleaning Services	773,433,620	1,069,958,932	600,000,000	1,669,958,932
	2211399 Other Operating Expenses - Oth	10,549,099	10,549,099	10,000,000	20,549,099
	2220299 Routine Maintenance - Other As Hire of supervision vehicles	30,940,526	30,940,526	0	30,940,526
	3111001 Purchase of Office Furniture and Fittings	750,000	750,000	0	750,000
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000	750,000	-500,000	250,000
	3111499 Research, Feasibility Studies	1,000,000	1,000,000	0	1,000,000
5323000300 Solid Waste Management Section	NET EXPENDITURE	846,961,723	1,143,487,035	769,500,000	1,912,987,035
5323000401 Enviromental Monitoring Compliance & Enforcement Headquarters					
	2210303 Daily Subsistence Allowance	2,000,000	2,000,000	0	2,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	4,000,000	0	4,000,000
	2211399 Other Operating Expenses - Oth	3,000,000	2,500,000	0	2,500,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	220,236	220,236	-220,236	0
	2220210 Maintenance of Computers, Software, and Networks	143,763	143,763	0	143,763
	2220299 Routine Maintenance - Other As	1,000,000	1,000,000	-1,000,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000	750,000	0	750,000
5323000400 Enviromental Monitoring Compliance & Enforcement	NET EXPENDITURE	11,113,999	10,613,999	-1,220,236	9,393,763
5323000501 Energy & Natural resources department Headquarters					
	2110202 Casual Labour - Others	2,000,000	2,000,000	0	2,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	0	500,000
	2210303 Daily Subsistence Allowance	1,500,000	1,500,000	0	1,500,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	0	500,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	250,000	0	250,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,500,000	0	1,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	0	200,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	500,000	-500,000	0
	2211031 Specialised Materials - Other	1,000,000	1,000,000	0	1,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	0	300,000
	2211199 Office and General Supplies -	800,000	800,000	0	800,000
	2211399 Other Operating Expenses - Oth	750,000	750,000	0	750,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	134,000	100,000	-100,000	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	233,000	100,000	-80,000	20,000
	2220210 Maintenance of Computers, Software, and Networks	200,000	367,000	-300,000	67,000
	2710102 Gratuity - Civil Servants	300,000	300,000	0	300,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	0	500,000
	3111499 Research, Feasibility Studies	2,000,000	2,000,000	0	2,000,000
	3111502 Water Supplies and Sewerage	300,000	300,000	-300,000	0

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
5323000500 Energy & Natural resources department	NET EXPENDITURE	13,467,000	13,467,000	-1,280,000	12,187,000
5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES	NET EXPENDITURE	1,357,053,511	1,645,648,643	801,499,764	2,447,148,407
5324000101 Administration Headquarters	2110101 Basic Salaries - Permanent Employees	31,010,280	49,270,515	0	49,270,515
	2110301 House Allowance	12,069,000	19,490,951	0	19,490,951
	2110304 Overtime - Civil Service	1,000,000	487,401	0	487,401
	2110314 Transport Allowance	2,127,000	3,224,606	0	3,224,606
	2110315 Extraneous Allowance	1,200,000	1,018,750	0	1,018,750
	2110318 Non- Practicing Allowance	600,000	274,050	0	274,050
	2110320 Leave Allowance	2,182,421	2,185,974	0	2,185,974
	2110599 Personal Allowances provided in Kind - Others	0	138,378	0	138,378
	2120103 Employer Contribution to Staff Pensions Scheme	6,108,405	9,745,746	0	9,745,746
	2210303 Daily Subsistence Allowance	1,000,000	1,500,000	0	1,500,000
	2210799 Training Expenses - Other (Bud	1,000,000	1,500,000	0	1,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	900,000	0	900,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	500,000	0	500,000
	2211399 Other Operating Expenses - Oth	500,000	1,000,000	0	1,000,000
	2710102 Gratuity - Civil Servants	300,000	100,000	0	100,000
5324000100 Administration	NET EXPENDITURE	60,097,106	91,336,371	0	91,336,371
5324000201 Urban Renewal Headquarters	2210303 Daily Subsistence Allowance	1,000,000	1,650,000	0	1,650,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,000,000	0	1,000,000
	2210499 Foreign Travel and Subs.- Others	750,000	450,000	0	450,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	600,000	0	600,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	0	1,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	200,000	-200,000	0
	2211023 Supplies for Production	750,000	0	0	0
	2211324 Registration of Land	0	800,000	-800,000	0
	2220204 Maintenance of Buildings -- Residential	400,000	400,000	-400,000	0
	3111001 Purchase of Office Furniture and Fittings	750,000	750,000	-750,000	0
	3111004 Purchase of Exchanges and other Communications Equipment	300,000	300,000	-300,000	0
	3111499 Research, Feasibility Studies	1,000,000	0	0	0
5324000200 Urban Renewal	NET EXPENDITURE	7,450,000	7,150,000	-2,450,000	4,700,000
5324000301 Housing Development Headquarters	2210203 Courier and Postal Services	100,000	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	900,000	-172,580	727,420
	2210302 Accommodation - Domestic Travel	1,000,000	2,150,000	0	2,150,000
	2210303 Daily Subsistence Allowance	1,000,000	3,000,000	0	3,000,000
	2210310 Field Operational Allowance	500,000	0	0	0
	2210499 Foreign Travel and Subs.- Others	500,000	250,000	172,580	422,580
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	0	0	0
	2210504 Advertising, Awareness and	1,000,000	6,000,000	-4,000,000	2,000,000

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	Publicity Campaigns				
	2210606 Hire of Equipment, Plant and Machinery	300,000	0	0	0
	2210799 Training Expenses - Other (Bud	500,000	500,000	0	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	900,000	0	900,000
	2210802 Boards, Committees, Conferences and Seminars	0	3,500,000	4,000,000	7,500,000
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	0	0	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	0	500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	0	300,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	-100,000	0
	2211310 Contracted Professional Services	500,000	0	0	0
	2211311 Contracted Technical Services	500,000	0	0	0
	2211399 Other Operating Expenses - Oth	500,000	3,500,000	0	3,500,000
	2220202 Maintenance of Office Furniture and Equipment	200,000	200,000	-200,000	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	200,000	-200,000	0
	3110299 Construction of Buildings - Ot	200,000	200,000	0	200,000
	3110399 Refurbishment of Buildgs - Oth	200,000	200,000	-200,000	0
	3111001 Purchase of Office Furniture and Fittings	750,000	750,000	-750,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000	750,000	-750,000	0
	3111004 Purchase of Exchanges and other Communications Equipment	200,000	200,000	-200,000	0
	3111499 Research, Feasibility Studies	400,000	0	0	0
5324000300 Housing Development	NET EXPENDITURE	11,500,000	24,100,000	-2,400,000	21,700,000
5324000401 Building Services Department Headquarters					
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	1,000,000	-172,227	827,773
	2210302 Accommodation - Domestic Travel	1,000,000	1,300,000	0	1,300,000
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	0	1,000,000
	2210310 Field Operational Allowance	300,000	0	0	0
	2210499 Foreign Travel and Subs.- Others	1,000,000	500,000	172,227	672,227
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	0	0	0
	2210799 Training Expenses - Other (Bud	1,000,000	1,000,000	0	1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	0	300,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	500,000	0	500,000
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	0	0	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000	750,000	0	750,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	0	300,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	225,000	225,000	-225,000	0
	2211399 Other Operating Expenses - Oth	1,000,000	1,300,000	0	1,300,000
	2220202 Maintenance of Office Furniture and Equipment	200,000	200,000	-200,000	0
	2220210 Maintenance of Computers, Software, and Networks	300,000	300,000	-300,000	0
	3111001 Purchase of Office Furniture and	750,000	750,000	-750,000	0

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	Fittings				
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	-500,000	0
	3111004 Purchase of Exchanges and other Communications Equipment	300,000	300,000	-300,000	0
5324000400 Building Services Department	NET EXPENDITURE	10,225,000	10,225,000	-2,275,000	7,950,000
5324000000 URBAN RENEWAL AND HOUSING	NET EXPENDITURE	89,272,106	132,811,371	-7,125,000	125,686,371
5325000101 Ward Development Fund Headquarters					
	2110201 Contractual Employees	3,319,444	0	0	0
	2210203 Courier and Postal Services	145,833	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	0	1,000,000
	2210303 Daily Subsistence Allowance	3,000,000	4,000,000	-699,900	3,300,100
	2210502 Publishing and Printing Services	1,500,000	1,500,000	-1,500,000	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	425,000	200,000	-200,000	0
	2210710 Accommodation Allowance	5,000,000	6,170,833	-1,032,733	5,138,100
	2210711 Tuition Fees	2,000,000	2,000,000	-33,300	1,966,700
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	-130,000	170,000
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	0	0	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	501,388	501,388	-451,388	50,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	327,083	127,083	-127,083	0
	2211399 Other Operating Expenses - Oth	3,000,000	3,000,000	-1,252,160	1,747,840
	2220101 Maintenance Expenses - Motor Vehicles	500,000	500,000	-500,000	0
	2220202 Maintenance of Office Furniture and Equipment	500,000	0	0	0
	2220210 Maintenance of Computers, Software, and Networks	520,000	520,000	-520,000	0
	3111001 Purchase of Office Furniture and Fittings	1,000,000	0	0	0
	3111002 Purchase of Computers, Printers and other IT Equipment	1,520,000	2,520,000	-456,000	2,064,000
	3111005 Purchase of Photocopiers	1,000,000	0	0	0
5325000100 Ward Development Fund	NET EXPENDITURE	25,658,748	22,339,304	-6,902,564	15,436,740
5325000000 WARD DEVELOPMENT FUND	NET EXPENDITURE	25,658,748	22,339,304	-6,902,564	15,436,740
5327000101 Headquarters					
	2210203 Courier and Postal Services	45,000	45,000	0	45,000
	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	5,000,000	0	5,000,000
	2210303 Daily Subsistence Allowance	4,000,000	4,000,000	0	4,000,000
	2210310 Field Operational Allowance	3,000,000	3,000,000	0	3,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	0	100,000
	2210504 Advertising, Awareness and Publicity Campaigns	31,000,000	31,000,000	0	31,000,000
	2210505 Trade Shows and Exhibitions	2,000,000	2,000,000	0	2,000,000
	2210599 Printing, Advertising - Other	20,000,000	20,000,000	0	20,000,000
	2210603 Rents and Rates - Non-Residential	7,000,000	7,000,000	0	7,000,000
	2210799 Training Expenses - Other (Bud	3,000,000	3,000,000	0	3,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000	0	2,000,000
	2211009 Education and Library Supplies	500,000	500,000	0	500,000
	2211101 General Office Supplies (papers,	300,000	300,000	0	300,000

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	pencils, forms, small office equipment				
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,000,000	0	1,000,000
	2211299 Fuel Oil and Lubricants - Other	2,000,000	2,000,000	0	2,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	0	100,000
	2211399 Other Operating Expenses - Other	17,500,000	17,500,000	0	17,500,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	300,000	0	300,000
	2220210 Maintenance of Computers, Software, and Networks	600,000	600,000	0	600,000
	2220299 Routine Maintenance - Other As	1,000,000	1,000,000	0	1,000,000
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,500,000	0	1,500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,350,000	1,350,000	0	1,350,000
	3111004 Purchase of Exchanges and other Communications Equipment	1,000,000	1,000,000	0	1,000,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,000,000	3,000,000	0	3,000,000
	NET EXPENDITURE	109,295,000	109,295,000	0	109,295,000
5327000201 Liquor Board and Sub-Committees Headquarters					
	2210102 Water and sewerage charges	200,000	200,000	0	200,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	5,000,000	0	5,000,000
	2210302 Accommodation - Domestic Travel	7,000,000	7,000,000	0	7,000,000
	2210303 Daily Subsistence Allowance	9,000,000	9,000,000	0	9,000,000
	2210309 Field Allowance	12,000,000	12,000,000	0	12,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000	0	2,000,000
	2210799 Training Expenses - Other (Bud	4,000,000	4,000,000	0	4,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	0	500,000
	2210809 Board Allowance	33,000,000	33,000,000	0	33,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	1,500,000	0	1,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,500,000	0	1,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	0	100,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	0	200,000
	2211399 Other Operating Expenses - Other	6,000,000	6,000,000	0	6,000,000
	2220202 Maintenance of Office Furniture and Equipment	500,000	500,000	0	500,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	500,000	0	500,000
	2220299 Routine Maintenance - Other As	200,000	200,000	0	200,000
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,000,000	0	2,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,800,000	1,800,000	0	1,800,000
	NET EXPENDITURE	87,000,000	87,000,000	0	87,000,000
5327000301 Liquor Enforcement Headquarters					
	2210202 Internet Connections	400,000	400,000	0	400,000
	2210302 Accommodation - Domestic Travel	500,000	500,000	0	500,000
	2210303 Daily Subsistence Allowance	500,000	500,000	0	500,000
	2210310 Field Operational Allowance	4,500,000	4,500,000	0	4,500,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	0	500,000

SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
	2210606 Hire of Equipment, Plant and Machinery	500,000	500,000	0	500,000
	2210799 Training Expenses - Other (Bud	100,000	100,000	0	100,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	0	500,000
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	100,000	0	100,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	0	500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	0	100,000
	2211299 Fuel Oil and Lubricants - Othe	241,000	241,000	0	241,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	100,000	0	100,000
	NET EXPENDITURE	8,541,000	8,541,000	0	8,541,000
Total 5327000000 LIQUOR LICENSING BOARD	NET EXPENDITURE	204,836,000	204,836,000	0	204,836,000
	TOTAL NET EXPENDITURE FOR VOTE				
	5310000000 NAIROBI CITY COUNTY	20,087,115,115	21,023,725,838	996,860,000	22,020,585,838

VOTE D531000000 NAIROBI CITY COUNTY
SUPPLEMENTARY II 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			
		Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
5311000101 Human Resource Management	3111112 Purchase of Software	5,000,000	5,000,000	-5,000,000	0
5311000100 County Public Service Board	NET EXPENDITURE	5,000,000	5,000,000	-5,000,000	0
5311000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE	5,000,000	5,000,000	-5,000,000	0
5312000101 Headquarters	3110399 Refurbishment of Builds - Oth	15,000,000	15,000,000	0	15,000,000
	Purchase of Motor Vehicles			175,000,000	175,000,000
	Purchase of Generator for cith hall			10,000,000	10,000,000
5312000100 Headquarters	NET EXPENDITURE	15,000,000	15,000,000	185,000,000	200,000,000
5312000401 Inspectorate Headquarters	3110399 Refurbishment of Builds - Oth	10,000,000	10,000,000	-10,000,000	0
5312000400 Inspectorate	NET EXPENDITURE	10,000,000	10,000,000	-10,000,000	0
5312000501 Fire Department headquarters	2620207 Regional Disaster Management Centre	10,000,000	10,000,000	-10,000,000	0
5312000500 Fire Department	NET EXPENDITURE	10,000,000	10,000,000	-10,000,000	0
5312000701 Decentralization Headquarters	3110302 Refurbishment of Non-Residential Buildings	30,000,000	30,000,000	-15,000,000	15,000,000
5312000700 Decentralization	NET EXPENDITURE	30,000,000	30,000,000	-15,000,000	15,000,000
5312000801 Investigation Department Headquarters	3110399 Refurbishment of Builds - Oth	3,000,000	3,000,000	-3,000,000	0
5312000800 Investigation Department	NET EXPENDITURE	3,000,000	3,000,000	-3,000,000	0
5312001101 Audit Headquarters	3110399 Refurbishment of Builds - Oth	12,000,000	12,000,000	-12,000,000	0
	3111112 Purchase of Software	10,000,000	10,000,000		10,000,000
5312001100 Audit	NET EXPENDITURE	22,000,000	22,000,000	-12,000,000	10,000,000
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	NET EXPENDITURE	90,000,000	90,000,000	135,000,000	225,000,000
5313000101 ICT Headquarters	3110399 Refurbishment of Builds - Oth	5,000,000	5,000,000	0	5,000,000
	3110701 Purchase of Motor Vehicles	3,000,000	3,000,000	0	3,000,000
5313000100 ICT	NET EXPENDITURE	8,000,000	8,000,000	0	8,000,000
5313000501 Infrastructure Headquarters	3111112 Purchase of Software	150,000,000	150,000,000	0	150,000,000
5313000500 Infrastructure	NET EXPENDITURE	150,000,000	150,000,000	0	150,000,000
5313000601 Information Security Headquarters	3111112 Purchase of Software	30,000,000	30,000,000	-30,000,000	0
5313000600 Information Security	NET EXPENDITURE	30,000,000	30,000,000	-30,000,000	0
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	NET EXPENDITURE	188,000,000	188,000,000	-30,000,000	158,000,000
5314000101 Headquarters	3110399 Refurbishment of Builds - Oth	10,000,000	10,000,000	-10,000,000	0
5314000100 Headquarters	NET EXPENDITURE	10,000,000	10,000,000	-10,000,000	0
5314000401 Revenue Department Headquarters	3110701 Purchase of Motor Vehicles	40,000,000	40,000,000	-40,000,000	0
	2420499 Other Creditors - Other (Budge			63,000,000	63,000,000
5314000400 Revenue Department	NET EXPENDITURE	40,000,000	40,000,000	23,000,000	63,000,000
5314000701 Economic Planning Department Headquarters	3110701 Purchase of Motor Vehicles	4,000,000	4,000,000	2,000,000	6,000,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	85,000,000	85,000,000	0	85,000,000
5314000700 Economic Planning Department	NET EXPENDITURE	89,000,000	89,000,000	2,000,000	91,000,000
5314000801 Asset Management Department Headquarters	2211311 Contracted Technical Services	15,000,000	15,000,000	-15,000,000	0

HEAD	TITLE	FINANCIAL YEAR 2018/2019			
		Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
5314000800 Asset Management Department	NET EXPENDITURE	15,000,000	15,000,000	-15,000,000	0
5314000000 FINANCE & ECONOMIC PLANNING	NET EXPENDITURE	154,000,000	154,000,000	0	154,000,000
5315000301 Mbagathi District Hospital Headquarters	3110604 Overhaul of Other Infrastructure and Civil Works	18,000,000	18,000,000	20,000,000	38,000,000
	3111101 Purchase of Medical and Dental Equipment	10,000,000	10,000,000	-10,000,000	0
	3112299 Purchase of Specialised Plant	10,000,000	10,000,000	-10,000,000	0
	2420499 Other Creditors - Other (Budge			58,000,000	58,000,000
5315000300 Mbagathi District Hospital	NET EXPENDITURE	38,000,000	38,000,000	58,000,000	96,000,000
5315000401 Pumwani Maternity Hospital Headquarters	3110399 Refurbishment of Buildgs - Oth	12,000,000	84,000,000	0	84,000,000
	3111110 Purchase of Generators	20,000,000	20,000,000	0	20,000,000
	3111119 Purchase of Lifts	15,000,000	15,000,000	0	15,000,000
5315000400 Pumwani Maternity Hospital	NET EXPENDITURE	47,000,000	119,000,000	0	119,000,000
5315000501 Mama Lucy Hospital Headquarters	3110299 Construction of Buildings - Ot	50,000,000	50,000,000	15,000,000	65,000,000
	3110604 Overhaul of Other Infrastructure and Civil Works	15,000,000	15,000,000	-15,000,000	0
5315000500 Mama Lucy Hospital	NET EXPENDITURE	65,000,000	65,000,000	0	65,000,000
5315000601 Mutuini Hospital Headquarters	3110299 Construction of Buildings - Ot	8,000,000	8,000,000	0	8,000,000
	3110399 Refurbishment of Buildgs - Oth	5,000,000	5,000,000	200,000	5,200,000
	3111101 Purchase of Medical and Dental Equipment	24,000,000	24,000,000	-200,000	23,800,000
5315000600 Mutuini Hospital	NET EXPENDITURE	37,000,000	37,000,000	0	37,000,000
5315001301 Environmental Public Health Headquarters	3111101 Purchase of Medical and Dental Equipment	8,000,000	8,000,000	-8,000,000	0
5315001300 Environmental Public Health	NET EXPENDITURE	8,000,000	8,000,000	-8,000,000	0
5315001601 Health centres & dispensaries Headquarters	3110299 Construction of Buildings - Ot	123,916,000	51,916,000	-20,000,000	31,916,000
	3111101 Purchase of Medical and Dental Equipment	19,000,000	19,000,000	0	19,000,000
	3111110 Purchase of Generators	17,000,000	17,000,000	0	17,000,000
	3111299 Rehabilitation & Revation -	130,425,000	130,425,000	-51,000,000	79,425,000
5315001600 Health centres & dispensaries	NET EXPENDITURE	290,341,000	218,341,000	-71,000,000	147,341,000
5315001701 Health policy, planning and financing Unit Headquarters	3111112 Purchase of Software	10,000,000	39,000,000	0	39,000,000
5315001700 Health policy, planning and financing Unit	NET EXPENDITURE	10,000,000	39,000,000	0	39,000,000
5315001801 Administration unit Headquarters	3110707 Purchase of Ambulances	50,000,000	50,000,000	-3,000,000	47,000,000
	3110799 Purchase of Vehicles & Other T	5,000,000	0	0	0
	3110899 Overhaul of Vehicles - Other (	21,000,000	12,000,000	0	12,000,000
	2420499 Other Creditors - Other (Budge			24,000,000	24,000,000
5315001800 Administration unit	NET EXPENDITURE	76,000,000	62,000,000	21,000,000	83,000,000
5315002101 Coroner Services unit Headquarters	3110299 Construction of Buildings - Ot	15,000,000	0	0	0
	3110604 Overhaul of Other Infrastructure and Civil Works	15,015,000	15,015,000	0	15,015,000
5315002100 Coroner Services unit	NET EXPENDITURE	30,015,000	15,015,000	0	15,015,000
5315000000 HEALTH	NET EXPENDITURE	601,356,000	601,356,000	0	601,356,000
5324000101 Administration	3110701 Purchase of Motor Vehicles			30,000,000	30,000,000

HEAD	TITLE	FINANCIAL YEAR 2018/2019			
		Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
Headquarters					
5324000100 Administration Headquarters	NET EXPENDITURE	0	0	30,000,000	30,000,000
5316000201 Physical Planning Headquarters	3111402 Engineering and Design Plans	50,000,000	0	0	0
	3111499 Research, Feasibility Studies	0	50,000,000	-21,073,442	28,926,558
	2420499 Other Creditors - Other (Budge			23,000,000	23,000,000
	3110701 Purchase of Motor Vehicles			13,000,000	13,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment			9,000,000	9,000,000
5316000200 Physical Planning	NET EXPENDITURE	50,000,000	50,000,000	23,926,558	73,926,558
5316000401 Valuation Headquarters	3110399 Refurbishment of Buildgs - Oth	5,000,000	5,000,000	0	5,000,000
	3111499 Research, Feasibility Studies	8,000,000	8,000,000	0	8,000,000
5316000400 Valuation	NET EXPENDITURE	13,000,000	13,000,000	0	13,000,000
5316000501 Survey and GIS department Headquarters	3110399 Refurbishment of Buildgs - Oth	6,500,000	6,500,000	0	6,500,000
	3110701 Purchase of Motor Vehicles	8,000,000	8,000,000	37,000,000	45,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000	5,000,000	10,000,000	15,000,000
	3111114 Purchase of Survey Equipment	10,000,000	10,000,000	24,000,000	34,000,000
	3111499 Research, Feasibility Studies	10,000,000	10,000,000	0	10,000,000
5316000500 Survey and GIS Department	NET EXPENDITURE	39,500,000	39,500,000	71,000,000	110,500,000
5316001001 Compliance and enforcement department Headquarters	3110799 Purchase of Vehicles & Other T	30,000,000	30,000,000	5,000,000	35,000,000
5316001000 Compliance and enforcement department	NET EXPENDITURE	30,000,000	30,000,000	5,000,000	35,000,000
5316000000 URBAN PLANNING AND LANDS	NET EXPENDITURE	132,500,000	132,500,000	129,926,558	262,426,558
5317000201 Roads Headquarters	2211311 Contracted Technical Services	24,665,200	24,665,200	0	24,665,200
	2220299 Routine Maintenance - Other As	981,897,203	981,897,203	-360,500,000	621,397,203
	3110399 Refurbishment of Buildgs - Oth	15,000,000	15,000,000		15,000,000
	3110401 Major Roads	500,000,000	500,000,000	0	500,000,000
	3110402 Access Roads	40,000,000	40,000,000	0	40,000,000
	3110499 Construction of Roads - Other	1,164,914,057	1,164,914,057		1,164,914,057
	3110501 Bridges	200,400,800	200,400,800	-44,000,000	156,400,800
	3110599 Other Infrastructure and Civil Works	680,933,505	680,933,505		680,933,505
	3110604 Overhaul of Other Infrastructure and Civil Works	359,050,943	359,050,943	801,500,000	1,160,550,943
	3110699 Overhaul of Other Infrastructure and Civil Works	60,000,000	60,000,000	0	60,000,000
	3110799 Purchase of Vehicles & Other T	79,000,000	79,000,000	0	79,000,000
	3112299 Purchase of Specialised Plant	105,000,000	105,000,000	0	105,000,000
	Other Creditors			100,000,000	100,000,000
5317000200 Roads	NET EXPENDITURE	4,210,861,708	4,210,861,708	497,000,000	4,707,861,708
5317000301 Transport Headquarters	2211311 Contracted Technical Services	35,000,000	35,000,000	0	35,000,000
	3110299 Construction of Buildings - Ot	15,000,000	15,000,000	0	15,000,000
	3110504 Other Infrastructure and Civil Works	407,205,454	407,205,454	-60,000,000	347,205,454
	3110699 Overhaul of Other Infrastructure and Civil Works	142,000,000	142,000,000	-40,000,000	102,000,000

HEAD	TITLE	FINANCIAL YEAR 2018/2019			
		Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
5317000300 Transport	NET EXPENDITURE	599,205,454	599,205,454	-100,000,000	499,205,454
5317000801 Electrical Headquarters	3110299 Construction of Buildings - Ot	5,000,000	5,000,000	0	5,000,000
	3110599 Other Infrastructure and Civil Works	97,165,000	97,165,000	0	97,165,000
	3110604 Overhaul of Other Infrastructure and Civil Works	375,117,838	375,117,838	0	375,117,838
	3110799 Purchase of Vehicles & Other T	95,650,000	95,650,000	0	95,650,000
5317000800 Electrical	NET EXPENDITURE	572,932,838	572,932,838	0	572,932,838
5317000901 Garage/Transportation Headquarters	3110299 Construction of Buildings - Ot	2,000,000	2,000,000	0	2,000,000
	3112299 Purchase of Specialised Plant	5,000,000	5,000,000	0	5,000,000
5317000900 Garage/Transportation	NET EXPENDITURE	7,000,000	7,000,000	0	7,000,000
5317001001 Building Works Headquarters	3110399 Refurbishment of Buildings - Oth	5,000,000	5,000,000	0	5,000,000
	3110799 Purchase of Vehicles & Other T	10,000,000	10,000,000	0	10,000,000
5317001000 Building Works	NET EXPENDITURE	15,000,000	15,000,000	0	15,000,000
5317000000 PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE	NET EXPENDITURE	5,405,000,000	5,405,000,000	397,000,000	5,802,000,000
5318000301 Early Childhood Development Centres Headquarters	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	60,000,000	60,000,000	-60,000,000	0
	3110302 Refurbishment of Non-Residential Buildings	20,000,000	20,000,000	-20,000,000	0
	3110901 Purchase of Household and Institutional Furniture and Fittings	20,000,000	20,000,000	0	20,000,000
5318000300 Early Childhood Development Centres	NET EXPENDITURE	100,000,000	100,000,000	-80,000,000	20,000,000
5318000401 Vocational Training Headquarters	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	15,000,000	15,000,000	-15,000,000	0
	3110504 Other Infrastructure and Civil Works	10,430,000	10,430,000	-430,000	10,000,000
	3111109 Purchase of Educational Aids and Related Equipment	34,570,000	34,570,000	0	34,570,000
5318000400 Vocational Training	NET EXPENDITURE	60,000,000	60,000,000	-15,430,000	44,570,000
5318000501 Social Services Headquarters	3110399 Refurbishment of Buildings - Oth	5,000,000	5,000,000	-5,000,000	0
5318000500 Social Services	NET EXPENDITURE	5,000,000	5,000,000	-5,000,000	0
5318001301 Culture and Heritage Headquarters	3110299 Construction of Buildings - Ot	8,000,000	8,000,000	0	8,000,000
	3110399 Refurbishment of Buildings - Oth	20,000,000	20,000,000	-20,000,000	0
5318001300 Culture and Heritage	NET EXPENDITURE	28,000,000	28,000,000	-20,000,000	8,000,000
5318001401 Sports Headquarters	3110599 Other Infrastructure and Civil Works	260,000,000	260,000,000	-20,000,000	240,000,000
5318001400 Sports	NET EXPENDITURE	260,000,000	260,000,000	-20,000,000	240,000,000
5318001601 Children Services Headquarters	3110299 Construction of Buildings - Ot	20,000,000	20,000,000	0	20,000,000
5318001600 Children Services	NET EXPENDITURE	20,000,000	20,000,000	0	20,000,000
5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	NET EXPENDITURE	473,000,000	473,000,000	-140,430,000	332,570,000
5319000101 Headquarters	3110399 Refurbishment of Buildings - Oth	10,000,000	10,000,000	0	10,000,000
	Other Creditors			46,000,000	46,000,000
5319000100 Headquarters	NET EXPENDITURE	10,000,000	10,000,000	46,000,000	56,000,000
5319000301 Tourism Development Department Headquarters	3110299 Construction of Buildings - Ot	9,000,000	9,000,000	0	9,000,000
5319000300 Tourism	NET EXPENDITURE	9,000,000	9,000,000	0	9,000,000

HEAD	TITLE	FINANCIAL YEAR 2018/2019			
		Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
Development Department					
5319000501 Markets Department headquarters	3110299 Construction of Buildings - Ot 3110399 Refurbishment of Buildgs - Oth	75,000,000 199,000,000	75,000,000 199,000,000	0 -31,500,000	75,000,000 167,500,000
5319000500 Markets Department	NET EXPENDITURE	274,000,000	274,000,000	-31,500,000	242,500,000
5319000801 Weights & Measures Department headquarters	3112299 Purchase of Specialised Plant	25,000,000	25,000,000	-5,000,000	20,000,000
5319000800 Weights & Measures Department	NET EXPENDITURE	25,000,000	25,000,000	-5,000,000	20,000,000
5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES	NET EXPENDITURE	318,000,000	318,000,000	9,500,000	327,500,000
5320000201 Human Resource Management Headquarters	3110399 Refurbishment of Buildgs - Oth 3111111 Purchase of ICT networking and Communications Equipment	15,000,000 20,000,000	15,000,000 0	0 0	15,000,000 0
5320000200 Human Resource Management (HRM)	NET EXPENDITURE	35,000,000	15,000,000	0	15,000,000
5320000401 PSM Administration Headquarters	3110399 Refurbishment of Buildgs - Oth	15,000,000	15,000,000	-15,000,000	0
5320000400 PSM Administration	NET EXPENDITURE	15,000,000	15,000,000	-15,000,000	0
5320000501 Reforms and Performance Contracting Headquarters	3111112 Purchase of Software	20,000,000	20,000,000	0	20,000,000
5320000500 Reforms and Performance Contracting	NET EXPENDITURE	20,000,000	20,000,000	0	20,000,000
5320000000 PUBLIC SERVICE MANAGEMENT	NET EXPENDITURE	70,000,000	50,000,000	-15,000,000	35,000,000
5321000101 Headquarters	3110299 Construction of Buildings - Ot 3110599 Other Infrastructure and Civil Works	10,000,000 11,000,000	10,000,000 0	0 0	10,000,000 0
5321000100 Headquarters	NET EXPENDITURE	21,000,000	10,000,000	0	10,000,000
5321000201 Agriculture Department Headquarters	3110599 Other Infrastructure and Civil Works	19,400,000	19,400,000	0	19,400,000
5321000200 Agriculture Department	NET EXPENDITURE	19,400,000	19,400,000	0	19,400,000
5321000301 Livestock Production Department Headquarters	3110599 Other Infrastructure and Civil Works	31,200,000	31,200,000	0	31,200,000
5321000300 Livestock Production Department	NET EXPENDITURE	31,200,000	31,200,000	0	31,200,000
5321000401 Veterinary Services Department Headquarters	3110599 Other Infrastructure and Civil Works	53,400,000	46,400,000	0	46,400,000
5321000400 Veterinary Services Department	NET EXPENDITURE	53,400,000	46,400,000	0	46,400,000
5321000501 Fisheries Department Headquarters	3110599 Other Infrastructure and Civil Works	18,000,000	18,000,000	0	18,000,000
5321000500 Fisheries Department	NET EXPENDITURE	18,000,000	18,000,000	0	18,000,000
5321000701 Forestry Department Headquarters	3110599 Other Infrastructure and Civil Works	6,000,000	6,000,000	0	6,000,000
5321000700 Forestry Department	NET EXPENDITURE	6,000,000	6,000,000	0	6,000,000
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	NET EXPENDITURE	149,000,000	131,000,000	0	131,000,000
5323000201 Parks & Open Spaces Section Headquarters	3110399 Refurbishment of Buildgs - Oth 3110599 Other Infrastructure and Civil Works	10,000,000 60,000,000	10,000,000 60,000,000	0 -40,000,000	10,000,000 20,000,000
5323000200 Parks & Open Spaces Section	NET EXPENDITURE	70,000,000	70,000,000	-40,000,000	30,000,000
5323000301 Solid Waste Management Section	3110402 Access Roads	70,000,000	70,000,000	-50,000,000	20,000,000

HEAD	TITLE	FINANCIAL YEAR 2018/2019			
		Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
Headquarters	3110599 Other Infrastructure and Civil Works	120,200,000	80,200,000	0	80,200,000
	3110699 Overhaul of Other Infrastructure and Civil Works	50,000,000	50,000,000	0	50,000,000
	3110701 Purchase of Motor Vehicles	3,500,000	3,500,000	0	3,500,000
	3110705 Purchase of Trucks and Trailers	80,000,000	120,000,000	0	120,000,000
	3111120 Purch. of Specialised Plant.	-	-	0	-
		273,800,000	273,800,000	0	273,800,000
5323000300 Solid Waste Management Section	NET EXPENDITURE	597,500,000	597,500,000	-50,000,000	547,500,000
5323000401 Environmental Monitoring Compliance & Enforcement Headquarters	3111120 Purch. of Specialised Plant.	12,000,000	12,000,000	0	12,000,000
	-	-	-	-	-
5323000400 Environmental Monitoring Compliance & Enforcement	NET EXPENDITURE	12,000,000	12,000,000	0	12,000,000
5323000501 Energy & Natural resources department Headquarters	3110599 Other Infrastructure and Civil Works	275,000,000	425,000,000	0	425,000,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	8,000,000	8,000,000	0	8,000,000
5323000500 Energy & Natural resources department	NET EXPENDITURE	283,000,000	433,000,000	0	433,000,000
5323000000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES	NET EXPENDITURE	962,500,000	1,112,500,000	-90,000,000	1,022,500,000
5324000201 Urban Renewal Headquarters	3110599 Other Infrastructure and Civil Works	34,000,000	37,500,000	-3,500,000	34,000,000
5324000200 Urban Renewal	NET EXPENDITURE	34,000,000	37,500,000	-3,500,000	34,000,000
5324000301 Housing Development Headquarters	2211311 Contracted Technical Services	195,000,000	170,484,000	-166,984,000	3,500,000
	2220204 Maintenance of Buildings – Residential	43,000,000	49,714,000	-6,300,000	43,414,000
	3110299 Construction of Buildings - Ot	31,598,000	31,700,000	-7,700,000	24,000,000
	Pending Bills-Buruburu Houses/HDD Refurbishment			19,857,442	19,857,442
	Purchahse of vehicles			10,000,000	10,000,000
	Consultancy Services			12,000,000	12,000,000
	Purchase of furniture, computers			12,700,000	12,700,000
5324000300 Housing Development	NET EXPENDITURE	269,598,000	251,898,000	-126,426,558	125,471,442
5324000401 Building Services Department Headquarters	3110399 Refurbishment of Buildgs - Oth	7,500,000	7,700,000	0	7,700,000
	3110701 Purchase of Motor Vehicles	5,000,000	5,000,000	0	5,000,000
	3111112 Purchase of Software	4,500,000	4,500,000	0	4,500,000
5324000400 Building Services Department	NET EXPENDITURE	17,000,000	17,200,000	0	17,200,000
5324000000 URBAN RENEWAL AND HOUSING	NET EXPENDITURE	320,598,000	306,598,000	-129,926,558	176,671,442
5325000101 Ward Development Fund Headquarters	3110399 Refurbishment of Buildgs - Oth	159,022,480	159,022,480	-105,696,387	53,326,093
	3110499 Construction of Roads - Other	743,405,011	720,405,011	-476,485,195	243,919,816
	3110604 Overhaul of Other Infrastructure and Civil Works	260,203,940	260,203,940	-170,409,178	89,794,762
	3111504 Other Infrastructure and Civil Works	49,868,569	72,868,569	-48,909,240	23,959,329
5325000100 Ward Development Fund	NET EXPENDITURE	1,212,500,000	1,212,500,000	-801,500,000	411,000,000
5325000000 WARD DEVELOPMENT FUND	NET EXPENDITURE	1,212,500,000	1,212,500,000	-801,500,000	411,000,000
5326000101 Emergency Fund Headquarters	2810205 Emergency Fund	80,000,000	80,000,000	0	80,000,000
5326000100 Emergency Fund	NET EXPENDITURE	80,000,000	80,000,000	0	80,000,000

HEAD	TITLE	FINANCIAL YEAR 2018/2019			
		Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget II
5326000000 EMERGENCY FUND	NET EXPENDITURE	80,000,000	80,000,000	0	80,000,000
5327000201 Liquor Board and Sub-Committees Headquarters	3110299 Construction of Buildings - Ot	28,000,000	28,000,000	0	28,000,000
	3110701 Purchase of Motor Vehicles	7,000,000	7,000,000	0	7,000,000
	3111111 Purchase of ICT networking and Communications Equipment	8,000,000	8,000,000	0	8,000,000
	3111299 Rehabilitation & Revation -	40,000,000	40,000,000	0	40,000,000
	NET EXPENDITURE	83,000,000	83,000,000	0	83,000,000
5327000000 LIQUOR BOARD	TOTAL NET EXPENDITURE FOR VOTE 5310000000 NAIROBI CITY COUNTY	10,244,454,000	10,342,454,000	-540,430,000	9,802,024,000

LIST OF PROJECTS

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget After this supplement
			A	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	-5,000,000	0
	Office Partitioning	City Hall	0	0	0	0
	5311000000 COUNTY PUBLIC SERVICE BOARD TOTAL		5,000,000	5,000,000	-5,000,000	0
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR						
ADMINISTRATION	Refurbishment of City Hall & Annexe and offices reorganisations	CITY HALL	15,000,000	15,000,000	0	15,000,000
	Purchase of Motor vehicles				175,000,000	175,000,000
	Purchase of generator				10,000,000	10,000,000
Inspectorate	3110300 Refurbishment of Buildings		10,000,000	10,000,000	-10,000,000	0
Fire Department	3110500 Construction and Civil Works -boreholes & hydrants		10,000,000	10,000,000	-10,000,000	0
Audit	To facilitate audit to move to Health offices in 3rd Floor		12,000,000	12,000,000	-12,000,000	0
	Audit Software		10,000,000	10,000,000	0	10,000,000
SUB COUNTY ADMINISTRATION	Construction of offices	SUB COUNTIES	30,000,000	30,000,000	-15,000,000	15,000,000
Investigation	3110300 Refurbishment of Buildings		3,000,000	3,000,000	-3,000,000	0
	5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR TOTAL		90,000,000	90,000,000	135,000,000	225,000,000
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS						
	Office Renovation & fittings		5,000,000	5,000,000	0	5,000,000
	Enterprise Resource Planner (ERP)		150,000,000	150,000,000	0	150,000,000
	Purchase of motor vehicle		3,000,000	3,000,000	0	3,000,000
	Purchase of software (web portal & Electronic system)		30,000,000	30,000,000	-30,000,000	0
	5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS TOTAL		188,000,000	188,000,000	-30,000,000	158,000,000
5314000000 FINANCE & ECONOMIC PLANNING						
Resource Mobilization	Revenue Mobilisation Vehicles	Sub county	40,000,000	40,000,000	-40,000,000	0
	Other Creditors: To Clear Pending bills for revenue mobilisation vehicles				63,000,000	63,000,000
Administration	Refurbishment and Furnishing of offices	4th Floor	10,000,000	10,000,000	-10,000,000	0
Asset Management Services	Asset Identification and Tagging	Entire County	15,000,000	15,000,000	-15,000,000	0
Policy Formulation Development and Management	Purchase of Motor vehicles	Economic Planning	4,000,000	4,000,000	2,000,000	6,000,000
	Business and Enterprise Resource Survey	Economic Planning	85,000,000	85,000,000	0	85,000,000
	5314000000 FINANCE & ECONOMIC PLANNING TOTAL		154,000,000	154,000,000	0	154,000,000
5315000000 HEALTH						
HEALTH PROMOTION	Equipping of One-stop food handlers examination centre, To improve service delivery and reliability of examinations	Dagoreti North, Lady Northey	8,000,000	8,000,000	-8,000,000	0
			8,000,000	8,000,000	-8,000,000	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	-15,000,000	0

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget After this supplement
	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	0	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	0	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	0	8,000,000
	Construction of Kamulu health centre, To bring services closer to the community	Ruai	8,000,000	0	0	0
	Construction and equipping of Clay City health centre, To bring services closer to the community	Clay city	8,000,000	0	0	0
	Construction of Mowlem Dispensary, To bring services closer to the community	Mowlem	5,000,000	0	0	0
	Construction of Mwengenye Dispensary, To bring services closer to the community	Njiru	5,000,000	0	0	0
	Construction of perimeter wall and general renovations at Marurui health centre, To enhance on security and secure the land	Roysambu	4,640,000	4,640,000	0	4,640,000
	Renovation of Loco health centre, To improve service delivery	Land mawe	1,925,000	1,925,000	0	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
	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	0	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	0	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	-10,000,000	0
	Construction & equipping of Lower Savannah Health Centre, To bring services closer to the community	Savannah ward	10,000,000	0	0	0
	Upgrade of Waithaka h/c, To improve on service delivery. New Toilet block & water tank	Dagoretti South, Waithaka ward	5,000,000	5,000,000	0	5,000,000
	Rehabilitation 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	-10,000,000	0
	Rehabilitation of Muthurwa clinic, To improve on service delivery	Land mawe	5,000,000	5,000,000	-5,000,000	0

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget After this supplement
	Rehabilitation of Railway Training Institute (RTI) dispensary, To improve on service delivery	Nairobi South	5,000,000	5,000,000	-5,000,000	0
	Rehabilitation of Kariobangi North health centre, To improve on service delivery	Korogocho	5,000,000	5,000,000	0	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	0	5,000,000
	Equipping of Marurui health centre, To improve on service delivery	Roysambu	2,000,000	2,000,000	0	2,000,000
	Equipping of Plainsview health centre (South B clinic)	Nairobi South	2,000,000	2,000,000	0	2,000,000
	Equipping of Pangani dispensary, To improve on service delivery	Ngara	2,000,000	2,000,000	0	2,000,000
	Equipping of Embakasi Health Centre, To improve on service delivery	Embakasi Airport	2,000,000	2,000,000	0	2,000,000
	Equipping of Makadara Health Centre, To improve on service delivery	Hamza	2,000,000	2,000,000	0	2,000,000
	Equipping of Kamiti Health Centre, To improve on service delivery	Kamiti	2,000,000	2,000,000	0	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	0	2,000,000
	Rehabilitation of Embakasi health centre, To improve on sewer system (Sewer re-construction)	Embakasi Airport	5,000,000	5,000,000	-5,000,000	0
	Renovations and sewer works at Kahawa health centre, To improve on sewer system	Kahawa West	5,000,000	5,000,000	-5,000,000	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	-7,000,000	0
	Rehabilitation of Jericho health centre, To improve on service delivery area	Hamza	5,000,000	5,000,000	0	5,000,000
	Rehabilitation of Korogocho health centre, To improve on service delivery area	Korogocho	5,000,000	5,000,000	-5,000,000	0
	Rehabilitation of Police Band clinic, South B, To improve on service delivery area	Nairobi South	5,000,000	5,000,000	-5,000,000	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	0	30,776,000
	Installation of 8 No. generators for KEPI depots, To ensure uninterrupted power supply	Various	7,000,000	7,000,000	0	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	0	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	0	5,000,000
	Renovations of Dandora I Health Centre, To improve on service delivery	Dandora I	5,000,000	5,000,000	-5,000,000	0

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget After this supplement
	Rehabilitation of Bahati Health Centre, To improve on service delivery	Hamza/Maringo	5,000,000	5,000,000	-5,000,000	0
	Construction and equipping of CCC and Laboratory at Kaloleni Dispensary, To improve on service delivery	Makongeni	7,000,000	7,000,000	0	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	0	5,000,000
			290,341,000	218,341,000	-71,000,000	147,341,000
COUNTY REFERRAL HOSPITALS	Upgrade of Mbagathi hospital To establish a Methadone Assisted Therapy (MAT) clinic	Kibra/Woodley ward	10,000,000	10,000,000	-10,000,000	0
	Upgrade of Mbagathi Hospital, Purchase & installation of Oxygen plant	Woodley ward	10,000,000	10,000,000	-10,000,000	0
	Upgrade of Mbagathi Hospital, Upgrade wards to improve service delivery	Woodley ward	9,000,000	9,000,000	24,000,000	33,000,000
	Construction of roads & pathways using cabro tiles at Mbagathi County Hospital, To improve accessibility within the hospital	Woodley	4,000,000	4,000,000	-4,000,000	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	0	5,000,000
	Pending bill- Refurbishment Hospital Mortuary				58,000,000	58,000,000
	Mbagathi		38,000,000	38,000,000	58,000,000	96,000,000
	Upgrade/Rehabilitation of Pumwani Maternity Hospital	Pumwani	12,000,000	84,000,000	0	84,000,000
	Purchase, Installation & Commissioning of 450 KVA standby generator at Pumwani Hospital, To ensure consistent power supply	Pumwani	20,000,000	20,000,000	0	20,000,000
	Purchase & Installation of 2 No. of lifts/elevator at Pumwani Maternity Hospital, To enhance internal movement of patients/staffs	Pumwani	15,000,000	15,000,000	0	15,000,000
	PMH		47,000,000	119,000,000	0	119,000,000
	Completion of perimeter wall at Mama Lucy Kibaki Hospital, To enhance security	Komarock	10,000,000	10,000,000	-10,000,000	0
	Completion of the 66-ward block at Mama Lucy Kibaki Hospital, To increase bed capacity at the hospital	Komarock	50,000,000	50,000,000	15,000,000	65,000,000
	Upgrade of Mama Lucy Kibaki Hospital, To establish a Lactation unit, renovate and equip pediatric ward	Komarock	5,000,000	5,000,000	-5,000,000	0
	MMLK		65,000,000	65,000,000	0	65,000,000
	Upgrade of Mutuini Hospital, Improve access in the hospital by constructing a ramp	Dagoreti South, Mutuini Ward	5,000,000	5,000,000	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	-200,000	23,800,000
	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	0	8,000,000
	MUTUINI		37,000,000	37,000,000	0	37,000,000
0404015310 SP1: HEALTH POLICY AND PLANNING	Purchase, Installation and Commissioning of EMR software and ICT infrastructure int the County health facilities, To improve the data quality	County Wide	10,000,000	39,000,000	0	39,000,000
SUB PROGRAM TOTALS			10,000,000	39,000,000	0	39,000,000

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget After this supplement
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	0	5,000,000
	Procure 7 No. appropriate ambulances & 15 No. utility vehicles, To improve service delivery	Various	50,000,000	50,000,000	-3,000,000	47,000,000
	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	0	7,000,000
	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	21,000,000	83,000,000
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	-15,015,000	0
	Equipping City Mortuary	Mugumoini			15,015,000	15,015,000
	Completion of perimeter wall at Langata cemetery, To enhance on security and secure the land	Mugumoini	15,000,000	0	0	0
			30,015,000	15,015,000	0	15,015,000
	5315000000 HEALTH TOTALS		601,356,000	601,356,000	0	601,356,000
5316000000 URBAN PLANNING AND LANDS					0	0
Headquarters	Purchase of motor vehicles-				30,000,000	30,000,000
Compliance	Purchase of heavy duty vehicles & equipments for demolitions of illegal buildings		30,000,000	30,000,000	5,000,000	35,000,000
Urban Planning	Implementation of NIUPLAN		50,000,000	50,000,000	-21,073,442	28,926,558
	Pending Bill-Consultancy services on NIUPLAN				23,000,000	23,000,000
	Purchase of motor vehicles				13,000,000	13,000,000
	Purchase of IT equipment for inspection				9,000,000	9,000,000
Valuation	Refurbishment of city hall annex toilets, basement, plumbing works		5,000,000	5,000,000	0	5,000,000
	Research, Feasibility Studies - Valuation roll		8,000,000	8,000,000	0	8,000,000
Land Survey and GIS	Refurbishment offices - Rates offices		6,500,000	6,500,000	0	6,500,000
	Purchase of computers and other IT equipment - GIS Data base		5,000,000	5,000,000	0	5,000,000
	Purchase of Survey equipment		10,000,000	10,000,000	24,000,000	34,000,000
	Research, Feasibility Studies, 0 Land Policy		10,000,000	10,000,000	0	10,000,000
	Purchase of motor vehicles		8,000,000	8,000,000	0	8,000,000
	Digitization of record equipment				10,000,000	10,000,000
	Purchase of motor vehicles (Pending Bill)				37,000,000	37,000,000
	5316000000 URBAN PLANNING AND LANDS TOTALS		132,500,000	132,500,000	129,926,558	262,426,558
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE					0	0
ROADS	Ongoing Projects				0	0
	NCC/T/RPWT/239/2014-2015: Rehabilitation of Lumumba Drive	ZIMMERMAN	25,124,039	25,124,039	0	25,124,039
	NCC/T/RPT/246/2014-2015: Construction of Muthiora Road	WAITHAKA	43,321,915	43,321,915	0	43,321,915
	NCC/RPW&T/RT/130/2017-2018: Construction of Estate Roads in Matopeni	MATOPENI	20,000,000	20,000,000	0	20,000,000

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget After this supplement
	NCC/RPW&T/T/131/2017-2018: Rehabilitation of Githurai Outfall Drain	GITHURAI	11,522,280	11,522,280	0	11,522,280
	NCC/T/RPW&T/238/2014-2015: Construction of Sunton Chieko Road	MWIKI	6,887,526	6,887,526	0	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	0	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	0	10,212,139
	NCC/CE/RT/252/2014-2015: Rehabilitation of Falcon Road	KWA REUBEN	70,454,906	70,454,906	0	70,454,906
	NCC/T/RPT/243/2014-2015: Rehabilitation of Thiong'o Road	MOUNTAIN VIEW	21,025,710	21,025,710	0	21,025,710
	NCC/T/RPW&T/258/2014-2015: Construction of Mama Wahu Road	NG'ANDO	24,676,372	24,676,372	0	24,676,372
	NCC/RPW&T/T/130/2017-2018: Construction of estate roads in Matopeni	MATOPENI	42,816,040	42,816,040	0	42,816,040
	NCC/RPW&T/RT/259/2014-2015: Construction of Aviation Total Road	EMBAKASI	25,079,664	25,079,664	0	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	0	8,495,250
	NCC/RPW&T/116/2015-2016: Rehabilitation of Bishop Ileri Road	KASARANI	40,000,000	40,000,000	-40,000,000	0
	NCC/RPW&T/123/2015-2016: Rehabilitation of HACC O INDUSTRIES Road	CLAY CITY	20,000,000	20,000,000	0	20,000,000
	NCC/RPW&T/116/2015-2016: Rehabilitation of MAJI MAZURI Road	CLAY CITY	20,000,000	20,000,000	0	20,000,000
	NCC/RPW&T/108/2015-2016: Rehabilitation of Ndwari Road	WAITHAKA	43,640,238	43,640,238	0	43,640,238
	NCC/RPW&T/113/2015-2016: Construction Of Salim Road	GATINA	60,042,464	60,042,464	0	60,042,464
	NCC/RPW&T/114/2015-2016: Construction of Captain Mungai Street	EASTLEIGH	40,506,298	40,506,298	0	40,506,298
	NCC/RPW&T/119/2015-2016: Rehabilitation of Stadium Road-Bin Agare Slum	MAKONGENI	15,000,000	15,000,000	0	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	0	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	0	40,603,814
	NCC/RPW&T/126/2015-2016: Rehabilitation of Mother Teresa Road	HURUMA	25,873,750	25,873,750	0	25,873,750
	NCC/RPW&T/165/2015-2016: Completion of By-Pass Mihang'o Link Road	MIHANGO	60,300,525	60,300,525	0	60,300,525
	NCC/RPW&T/T/432/2015-2016: Rehabilitation of Carlifonia Estate Roads	CARLIFONIA	33,031,570	33,031,570	-15,000,000	18,031,570
	NCC/RPW&T/RT/128/2015-2016: Construction of Vietnam Road Mukuru Kwa Njenga Ward	MUKURU	37,991,623	37,991,623	-10,000,000	27,991,623
	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	0	40,234,992
	NCC/RPW&T/RT/1054/2015-2016: Construction of Karen Ridge Road	KAREN	25,330,045	25,330,045	0	25,330,045

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget After this supplement
	NCC/RPW&T/330/2016-2017: Re-construction of Dandora Phase II Roads	DANDORA II	40,495,160	40,495,160	0	40,495,160
	NCC/RPW&T/T/134/2016-2017: Construction of Selected Roads in Utawala Ward	UTAWALA	42,557,876	42,557,876	0	42,557,876
	NCC/RPW&T/T/300/2016-2017: Rehabilitation of Academy Road in Karen	KAREN	42,455,738	42,455,738	-20,000,000	22,455,738
	NCC/RPW&T/T/195/2016-2017: Rehabilitation of Roads and Drainage Improvement in Ziواني Shopping Centre	ZIWANI	13,154,640	13,154,640	0	13,154,640
	NCC/RPW&T/T/160/2016-2017: Grading and Gravelling of roads in Kayole South Ward	KAYOLE SOUTH	4,987,000	4,987,000	0	4,987,000
	NCC/RPW&T/T/011/2016-2017: Construction of New Donholm Road	UPPER SAVANNA	34,332,128	34,332,128	0	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	0	8,471,491
	NCC/RPW&T/133/2017-2018: Rehabilitation of Njiru Ward Roads	NJIRU	19,563,400	19,563,400	0	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	0	8,021,574
	NCC/T/RPT/254/2014-2015: Rehabilitation of Upendo Road	KARIOBANGI	6,000,000	6,000,000	0	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	0	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	0	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	0	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	0	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	0	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	-10,000,000	30,759,469
	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	-10,000,000	21,848,732
	NCC/RPW&T/T/010/2016-2017: Drainage Improvement along Ndege Road	KAREN	15,423,473	15,423,473	0	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	0	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	-20,000,000	22,534,045
	NCC/WDF/RPW&T/T/292/2016-2017: Grading and Gravelling of Madoya Road in Huruma Ward	HURUMA	4,903,552	4,903,552	0	4,903,552
	NCC/RPW&T/T/130/2016 - 17: Grading and Gravelling of Kasarani Ward Roads	KASARANI	21,932,040	21,932,040	0	21,932,040

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget After this supplement
	NCC/RPW&T/T/128/2016 - 17: Grading and Graveling of Korogocho Ward Roads	KOROGOCHO	5,370,800	5,370,800	0	5,370,800
	NCC/RPW&T/T/171/2016 - 17: Rehabilitation of Gathuru Road in Kawangware Ward	KANGWARE	23,801,172	23,801,172	0	23,801,172
	NCC/RPW&T/122/2017-2018: Rehabilitation of Nyambene Road		23,790,764	23,790,764	-10,000,000	13,790,764
	NCC/RPW&T/T/161/2016 - 2017: Grading and Graveling of Roads in Lucky Summer Ward	LUCKY SUMMER	4,913,760	4,913,760	0	4,913,760
	NCC/RPW&T/302/2016-2017: Completion of Kimondo Road	IMARA DAIMA	60,550,260	60,550,260	0	60,550,260
	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	0	24,665,200
	WDF Programmes		0	0	801,500,000	801,500,000
	Sub-totals		1,477,495,908	1,477,495,908	666,500,000	2,143,995,908
	New Projects in 2018/2019				0	0
	Rehabilitation of Kiamaiko Access Roads,	Kiamaiko	10,000,000	10,000,000	-10,000,000	0
	Rehabilitation of Woodlands Roads	Kilimani	10,000,000	10,000,000	-10,000,000	0
	Access to Viken industrial park off the Eastern Bypass 1.5km	RUAI	40,000,000	40,000,000	-40,000,000	0
	Construction of selected roads in Ngara –Jadongo Road and Jadongo lane (phase I)	NGARA	40,000,000	40,000,000	0	40,000,000
	Rehabilitation of selected roads in Umoja I ward	UMOJA 1	40,000,000	40,000,000	-40,000,000	0
	Construction of Ruai Councillor Road	Ruai	51,000,000	51,000,000	-51,500,000	-500,000
	Rehabilitation of selected roads in Gatina Ward	GATINA	30,000,000	30,000,000	-30,000,000	0
	Rehabilitation of access road in Eastleigh 7th street	EASTLEIGH	20,000,000	20,000,000	-20,000,000	0
	Graveling and grading access roads in kahawa	KAHAWA Ward	9,000,000	9,000,000	-9,000,000	0
	Construction of Office Block - Highways Depot	Highways	0	0	0	0
	Rehabilitation of Office & Workshop - Highways Depot	Highways	15,000,000	15,000,000	-15,000,000	0
	Construction of perimeter wall Higways Roads Depot	Highways	60,000,000	60,000,000	0	60,000,000
	Sub-totals		325,000,000	325,000,000	-225,500,000	99,500,000
					0	0
	Routine Roads Maintenance- Procurement of Materials	Highways	359,050,943	359,050,943	0	359,050,943
	Sub-totals		359,050,943	359,050,943	0	359,050,943
	Road Maintenance Equipments				0	0
	3No. 20 tonne tippers	Highways	26,100,000	26,100,000	0	26,100,000
	2 No. 3tonne pickups	Highways	6,000,000	6,000,000	0	6,000,000
	1No. Backhoe Excavator	Highways	8,500,000	8,500,000	0	8,500,000
	1No. Vibratory drum roller	Highways	8,000,000	8,000,000	0	8,000,000
	Pnuematic Roller	Highways	7,000,000	7,000,000	0	7,000,000
	1 No. Grader	Highways	22,000,000	22,000,000	0	22,000,000
	2No. Dumpers	Highways	1,400,000	1,400,000	0	1,400,000

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget After this supplement
	Procurement of Modern Asphalt Plant and Pothole Patching Machines	Highways	105,000,000	105,000,000	0	105,000,000
	Sub-totals		184,000,000	184,000,000	0	184,000,000
	Roads Maintenance Levy Fund Programmes				0	0
	2015/16 & 2016/2017				0	0
	CONSTRUCTION OF LIKONI - PLAINSVIEW LINK ROAD		168,419,779	168,419,779	0	168,419,779
	CONSTRUCTION OF MAMA OKINDA MSF BRIDGE		3,598,691	3,598,691	0	3,598,691
	CONSTRUCTION OF KISUMU NDOGO - GATWEKERA BRIDGE		15,965,000	15,965,000	0	15,965,000
	IMPROVEMENT OF DRAINAGE - NDEGE ROAD		15,423,473	15,423,473	0	15,423,473
	CONSTRUCTION OF MEMON - MIDLANDS ESTATE ROAD - SOUTH C		77,341,782	77,341,782	0	77,341,782
	CONSTRUCTION OF RIARA LANE & UTHIRU GARDENS		55,574,296	55,574,296	0	55,574,296
				0	0	0
	2017/2018				0	0
	Administrative costs		0	0	0	0
	Training		12,450,000	12,450,000	0	12,450,000
	Office Overheads		1,520,000	1,520,000	0	1,520,000
	ARICS (Annual Road Inventory Condition Survey)		2,500,000	2,500,000	0	2,500,000
	Roads & Drainage Infrastructure		0	0	0	0
	Roads routine maintenance		210,229,007	210,229,007	0	210,229,007
	Improvement of Storm water Drainage		32,000,000	32,000,000	0	32,000,000
	Street & Public lighting		0	0	0	0
	Street & Public lighting Maintenance		17,100,000	17,100,000	0	17,100,000
	Traffic & Transportation		0	0	0	0
	Traffic Signal Maintenance		30,000,000	30,000,000	0	30,000,000
	Public Transport Facilities Maintenance		25,000,000	25,000,000	0	25,000,000
	Road Safety - Traffic Signs & Road Marking Materials		12,000,000	12,000,000	0	12,000,000
	Junction Improvement & NMT Projects		20,000,000	20,000,000	0	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	0	36,600,000
	Procurement of Tools & Equipment		13,344,500	13,344,500	0	13,344,500
	FY 2018-2019 RMLF PROJECTS		415,847,530	415,847,530	0	415,847,530
	Sub-Total RMF PROGRAMMES		1,164,914,057	1,164,914,057	0	1,164,914,057
	Regeneration of Nairobi Eastland Roads-Counterpart Funding		500,000,000	500,000,000	0	500,000,000
	Sub Total		500,000,000	500,000,000	0	500,000,000
	Pending Bills				100,000,000	100,000,000
	Sub Total		0	0	100,000,000	100,000,000
	TOTAL ROADS DEPARTMENT		4,010,460,908	4,010,460,908	541,000,000	4,551,460,908
BRIDGES	NCC/TPW&T/262/2014-15 Construction of Mwiki Githurai Motorable Bridge & Approaches	MWIKI	13,375,913	13,375,913	0	13,375,913
	Construction of access roads at mathare 4A	MATHARE NORTH	3,500,000	3,500,000	0	3,500,000
	NCC/TPW&T/142/2015-2016 Construction of Mathare Mabatini	MLANGO KUBWA	10,700,000	10,700,000	0	10,700,000

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget After this supplement
	Bridge					
	Construction of korogocho motorable bridge	KOROGOCHO	12,000,000	12,000,000	0	12,000,000
	Construction of a motorable bridge at witu road/shimo la Tewa	SOUTH B	12,000,000	12,000,000	-12,000,000	0
	Rehabilitation of drainage	Kwa Rueben	10,000,000	10,000,000	-10,000,000	0
	Construction of a footbridge at Gatoto school	Kwa rueben	12,000,000	12,000,000	-12,000,000	0
	Construction of a footbridge at St. Mary's across Ngong River	Viwandani	10,000,000	10,000,000	-10,000,000	0
	NCC/RPW&T/T/178/2016-2017 - Construction of Double Box Culvert at Ruai ACK Church	RUAI	10,231,280	10,231,280	0	10,231,280
	NCC/RPW&T/T/179/2016-2017 - Construction of Double Box Culvert at Ruai Map "C"	KAHAWA	10,182,060	10,182,060	0	10,182,060
	Construction of a box culvert between kahawa and mugumo-ini	MUGOMOINI	12,000,000	12,000,000	0	12,000,000
	NCC/RPW&T/T/104/2016-2017 - Construction of a Footbridge at Kenya Wine Across Ngong River	LAND MAWE	9,674,747	9,674,747	0	9,674,747
	Extension of muthurwa-majengo footbridge in Gikomba market	GIKOMBA	10,000,000	10,000,000	0	10,000,000
	NCC/RPW&T/T/105/2016-2017 - Construction of a Box Culvert at Githurai/Zimmerman across Gathara-ini River	GITHURAI	7,566,318	7,566,318	0	7,566,318
	Construction of box culvert in Kariobangi South	Kariobangi South/Uhuru	10,000,000	10,000,000	0	10,000,000
	NCC/RPW&T/T/180/2016-2017 - Construction of Lucky summer Motorable Bridge	LUCKY SUMMER	12,170,482	12,170,482	0	12,170,482
	Construction of 2No.Box Culvert and Footbridge in Kahawa Ward	KAHAWA	25,000,000	25,000,000	0	25,000,000
	NCC/RPW&T/T/176/2016-2017 - Construction Of DoD Kayole Motorable Bridge (Matopeni)	KAYOLE	10,000,000	10,000,000	0	10,000,000
	Sub-Total		200,400,800	200,400,800	-44,000,000	156,400,800
TRANSPORT	Rehabilitation of walkways along selected roads in the CBD	CBD	18,204,779	18,204,779	0	18,204,779
	Completion of construction of NMT facilities along Manyanja Road	UPPER SAVANNA	17,086,821	17,086,821	0	17,086,821
	Construction of NMT Facilities along Heshima Road & Buru buru Road	HAMZA Maringo	25,000,000	25,000,000	0	25,000,000
	Completion of Construction of NMT facilities from Mombasa road to KPA village / South C area	SOUTH C	12,000,000	12,000,000	0	12,000,000
	Construction of NMT Facilities along Kamaiti Road - Zimmerman to Roysambu	ZIMMERMAN	25,000,000	25,000,000	0	25,000,000
	Completion of rehabilitation of Ojijo Road, construction of public transport and NMT facilities	PARKLANDS	49,065,790	49,065,790	0	49,065,790
	Completion of the construction of NMT and PTF along Baba Dogo Road	BABA DOGO	29,848,064	29,848,064	0	29,848,064
	Construction of PTF along Kamiti Road	GITHURAI	30,000,000	30,000,000	0	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	0	24,000,000
	Construction of PTF at Kangemi including access Road to Kangemi	KANGEMI	50,000,000	50,000,000	0	50,000,000
	Consultancy for re-designing of muthurwa terminus	CBD	20,000,000	20,000,000	0	20,000,000

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget After this supplement
	Construction of Globe Cinema bus terminus	CBD	60,000,000	60,000,000	-60,000,000	0
	Construction of Public Transport Facility at Mwiki along Kasarani - Mwiki Road	MWIKI	30,000,000	30,000,000	0	30,000,000
	Construction of Njiriris along Mumias South Road	KARIOBANGI SOUTH	52,000,000	52,000,000	0	52,000,000
	Installation of manhole covers within the CBD	CBD	10,000,000	10,000,000	0	10,000,000
	Installation of pedestrian safety fences	CBD	25,000,000	25,000,000	0	25,000,000
	Installation and Maintenance of traffic and pedestrian signals	CBD	40,000,000	40,000,000	0	40,000,000
	Construction of parking facilities in Industrial area	NYAYO HIGHRISE	40,000,000	40,000,000	-40,000,000	0
	Rehabilitation of parking area in Kahawa West market	KAHAWA	12,000,000	12,000,000	0	12,000,000
	Consultancy for the policy and regulations fomulation (Traffic management and parking issues)	SECTOR	15,000,000	15,000,000	0	15,000,000
	Rehabilitation of office block	SECTOR	15,000,000	15,000,000	0	15,000,000
	Sub-Total		599,205,454	599,205,454	-100,000,000	499,205,454
PUBLIC AND STREET LIGHTING	Installation of public lighting in County Institutions	County Wide	40,000,000	40,000,000	0	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	0	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	0	12,872,390
	Supply ,Delivery ,Installation and Commissioning of Public Lights Within Embakasi Ward	EMBAKASI	16,883,394	16,883,394	0	16,883,394
	Supply ,Delivery ,Installation and Commissioning of Public Lights Within Utawala Ward	UTAWALA	16,883,394	16,883,394	0	16,883,394
	Procurement of 15m high platform	ELECTRICAL	32,000,000	32,000,000	0	32,000,000
	Procurement of pick-ups	ELECTRICAL	12,000,000	12,000,000	0	12,000,000
	Procurement of lorry with crane capable of self loading and off loading	ELECTRICAL	15,000,000	15,000,000	0	15,000,000
	Procurement of concrete mixer	ELECTRICAL	150,000	150,000	0	150,000
	Procurement of micro tunneling machine	ELECTRICAL	3,000,000	3,000,000	0	3,000,000
	Procurement of generator/welding machine	ELECTRICAL	400,000	400,000	0	400,000
	Procurement of standby generator	ELECTRICAL	300,000	300,000	0	300,000
	Procurement of motor cycles	ELECTRICAL	800,000	800,000	0	800,000
	20 ton crane	ELECTRICAL	17,000,000	17,000,000	0	17,000,000
	Procurement of Double Cabin	ELECTRICAL	15,000,000	15,000,000	0	15,000,000
	ELECTRICAL MAINTENANCE MATERIALS	ELECTRICAL	56,385,838	56,385,838	0	56,385,838
	ELECTRICAL MAINTENANCE MATERIALS	ELECTRICAL	318,732,000	318,732,000	0	318,732,000
	Refurbishment of office block	ELECTRICAL	5,000,000	5,000,000	0	5,000,000
	Sub-total		572,932,838	572,932,838	0	572,932,838
BUILDING WORKS	Procurement of assorted equipment	BUILDING WORKS	2,000,000	2,000,000	0	2,000,000
	Rehabilitation of office block	BUILDING WORKS	3,000,000	3,000,000	0	3,000,000
	Purchase of 1 No Lorry	BUILDING WORKS	7,000,000	7,000,000	0	7,000,000
	Purchase of 1 No Pick-up	BUILDING WORKS	3,000,000	3,000,000	0	3,000,000

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget After this supplement
	Sub Total		15,000,000	15,000,000	0	15,000,000
GARAGE	Refurbishment of office block	SECTOR	2,000,000	2,000,000	0	2,000,000
	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	0	2,500,000
	Supply, installation and commissioning of an air compressor	SECTOR	2,500,000	2,500,000	0	2,500,000
	Sub-Total		7,000,000	7,000,000	0	7,000,000
	5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE TOTAL		5,405,000,000	5,405,000,000	397,000,000	5,802,000,000
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	-20,000,000	0
	Construction of 34 No. new E.C.D.E centers & construction of perimeter walls		60,000,000	60,000,000	-60,000,000	0
	Purchase of Didactic materials/Equipment's for E.C.D.E centers		20,000,000	20,000,000	0	20,000,000
VOCATIONAL TRAINING DEPT	Rehabilitation and construction of Perimeter wall at waithaka Training Centre		15,000,000	15,000,000	-15,000,000	0
	Rehabilitation & construction of perimeter walls in the Existing Vocational Centres		15,000,000	15,000,000	-430,000	14,570,000
	Construction of 1No. New Vocational Centre		20,000,000	20,000,000	0	20,000,000
	Purchase of Equipment's for vocational training centre		10,000,000	10,000,000	0	10,000,000
Administration	Partitioning and refurbishment of offices at City Hall Annex 10 th , 11 th , 13 th Floors.		5,000,000	5,000,000	-5,000,000	0
culture and welfare	Rehabilitation of 10 No. Social Halls Waithaka,Kaloleni, Kariokor,Embakasi,Jericho,Shauri Moyo, Kariobangi Mbotela,Karen &muthurwa		20,000,000	20,000,000	-20,000,000	0
culture and welfare	Completion of the construction of Joseph Kangethe centre		8,000,000	8,000,000	0	8,000,000
Sports	Construction of a New Stadia in Woodley		40,000,000	40,000,000	0	40,000,000
	Phase Two. on the construction and completion of 4No. Stadia i.e Kihumbuini, Ziwani, Dandora & Kawangware		200,000,000	200,000,000	0	200,000,000
	Rehabilitation of City Stadium		20,000,000	20,000,000	-20,000,000	0
Children services	Construction of a Rehabilitation Centre in Ruai-phase 2		20,000,000	20,000,000	0	20,000,000
	5318000000 EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES TOTAL		473,000,000	473,000,000	-140,430,000	332,570,000
5319000000 TRADE,COMMERCE,TOURISM & COOPERATIVES					0	0
Administration and support Services	Refurbishment of CityHall mezzanine offices		10,000,000	10,000,000	0	10,000,000
	Other Creditors				46,000,000	46,000,000
Tourism	Construction of Tourism Information Centre		9,000,000	9,000,000	0	9,000,000
Market Services	New Constructions:				0	0
	Kariokor Market Leather work Facility		15,000,000	15,000,000	0	15,000,000

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget After this supplement
	Modern Kiosks		50,000,000	50,000,000	0	50,000,000
	Dandora Market E (Extension)		10,000,000	10,000,000	0	10,000,000
	Rehabilitation:		0	0	0	0
	Rehabilitation of various Markets		50,000,000	50,000,000	0	50,000,000
	Shauri Moyo- Burma		20,000,000	20,000,000	0	20,000,000
	Kahawa West		15,000,000	15,000,000	0	15,000,000
	Jogoo Road		40,000,000	40,000,000	-21,500,000	18,500,000
	Kariokor Market		15,000,000	15,000,000	0	15,000,000
	City Park Reconstrucstion of burnt block		39,000,000	39,000,000	0	39,000,000
	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	0	15,000,000
	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	9,500,000	327,500,000
	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	0	15,000,000
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	0	20,000,000
	Construct and maintain customer care centers that are adequately equipped and staffed		15,000,000	15,000,000	-15,000,000	0
	5320000000 PUBLIC SERVICE MANAGEMENT TOTAL		70,000,000	50,000,000	-15,000,000	35,000,000
	5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY				0	0
Administrative	1)Construction of Langata office		10,000,000	10,000,000	0	10,000,000
	2)ASDSP		11,000,000	0	0	0
Crops	3)Installation of 9 greenhouses & water tanks		5,000,000	5,000,000	0	5,000,000
	4) Installation of 8 irrigation drip kits in institutions		3,000,000	3,000,000	0	3,000,000
	5) Installation of 10 Peanut roaster and mill- nut roaster/ fruit processor		5,000,000	5,000,000	0	5,000,000
	6) Establishment of 5000 multistorey gardening units		3,000,000	3,000,000	0	3,000,000
	7)Installation of 5 fruit processing machines		3,400,000	3,400,000	0	3,400,000
Livestock	8) Construction of 6 pig sties		6,000,000	6,000,000	0	6,000,000
	9) Construction of 10 poultry units		9,000,000	9,000,000	0	9,000,000
	10) Construct 5 zero grazing units		9,900,000	9,900,000	0	9,900,000
	11) Construct 5 biogas units		6,300,000	6,300,000	0	6,300,000
Veterinary	12)Construct animal holding grounds		15,000,000	13,000,000	0	13,000,000
	13)To construct poultry slaughter house		15,000,000	13,000,000	0	13,000,000
	14)To equip animal clinic		15,000,000	13,000,000	0	13,000,000
	15)Rehabilitation of Dog Pound		8,400,000	7,400,000	0	7,400,000
Fisheries	16)Construction of 20 fish ponds		8,000,000	8,000,000	0	8,000,000
	17) Installation of 17 fish tanks units and stocking		10,000,000	10,000,000	0	10,000,000
Forestry	18) Establish 3 tree nurseries		5,000,000	5,000,000	0	5,000,000
	19) Completion of underground water reservoir		1,000,000	1,000,000	0	1,000,000
	5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT,		149,000,000	131,000,000	0	131,000,000

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget After this supplement
	FISHERIES & FORESTRY TOTAL					
5323000000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES					0	0
Sp1. Solid waste management	Construction of John Osogo road-3110402	Dandora	70,000,000	70,000,000	-50,000,000	20,000,000
	Procurement of Hardcore-3110599	Dandora	50,000,000	50,000,000	0	50,000,000
	Procurement of Pickup (1)-3110705	City wide	3,500,000	3,500,000	0	3,500,000
	Procurement of trucks- 3110705	City wide	80,000,000	120,000,000	0	120,000,000
	Construction of ramp- 3110599	Dandora	30,200,000	30,200,000	0	30,200,000
	Construction of perimeter wall- 3110599	Dandora	50,000,000	50,000,000	0	50,000,000
	Construction of MRF Sheds-3110599	Dandora	40,000,000	0	0	0
			120,200,000	80,200,000	0	80,200,000
	GPS and ICT equipment for truck monitoring-3111111	Dandora	10,800,000	10,800,000	0	10,800,000
	Procurement of 85 skips-3111120	City wide	42,500,000	42,500,000	0	42,500,000
	Procurement of 10 skip loaders-3111120	City wide	75,000,000	75,000,000	0	75,000,000
	Procurement of Backhoe (1)-3111120	City wide	8,500,000	8,500,000	0	8,500,000
	Procurement of Dozer (1)-3111120	City wide	50,000,000	50,000,000	0	50,000,000
	Procurement of Excavator (1)-3111120	City wide	37,000,000	37,000,000	0	37,000,000
	Procurement of Compactor (1)-3111120	City wide	50,000,000	50,000,000	0	50,000,000
			273,800,000	273,800,000	0	273,800,000
Sp2 Beatification, Recreation and Greening Services	New landscaping works-3110599		10,000,000	10,000,000	0	10,000,000
	Rehabilitation of Uhuru parks and others-3110599		60,000,000	60,000,000	-40,000,000	20,000,000
			70,000,000	70,000,000	-40,000,000	30,000,000
SP3 Environmental Planning and Management	Procurement of noise metres-3111120		2,500,000	2,500,000	0	2,500,000
	Procurement of air quality kits-3111120		2,500,000	2,500,000	0	2,500,000
	Procurement of water quality kits-3111120		7,000,000	7,000,000	0	7,000,000
			12,000,000	12,000,000	0	12,000,000
Sp1 Water, Energy and Sanitation	Ward based water and sanitation projects-3110599		275,000,000	425,000,000	0	425,000,000
	Solar Panels and Energy audits-3111401		8,000,000	8,000,000	0	8,000,000
	5323000000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES TOTAL		962,500,000	1,112,500,000	-90,000,000	1,022,500,000
5324000000 URBAN RENEWAL AND HOUSING					0	0
	Refurbishment of 9 No Blocks of toilets in Embakasi Estate		34,000,000	37,500,000	-3,500,000	34,000,000
	Construction of perimeter wall around Huruma flats		43,000,000	49,714,000	-6,300,000	43,414,000
	Transition from rental cards to leases		3,000,000	3,000,000	-3,000,000	0
	Nairobi Regeneration: Facilitate development of social housing in Mji wa Huruma - stakeholder engagements, workshops and advertisement and evaluation of RFP		3,000,000	3,000,000	-3,000,000	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, Ziwani, Jericho, Lumumba		170,000,000	145,484,000	-145,484,000	0

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget After this supplement
	Facilitate Technical consortiums for Mukuru Special Planning Area (SPA)- stakeholder meetings and public participation		6,000,000	6,000,000	-6,000,000	0
	Facilitate implementation of Urban Renewal Master Plan of Eastlands - development of Eastlands model,		10,000,000	10,000,000	-6,500,000	3,500,000
	Clean up and commissioning of solid waste plant at KCC		3,000,000	3,000,000	-3,000,000	0
	Development of Nairobi County Staff Housing Scheme and bill		31,598,000	31,700,000	-19,700,000	12,000,000
	Development of sessional paper on redevelopment of old estate				12,000,000	12,000,000
	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
	Purchase of Motor Vehicle - 1 No Truck				10,000,000	10,000,000
	Consultancy Services on Implementation of Housing Policy				12,000,000	12,000,000
	Purchase of furniture, computers				12,700,000	12,700,000
					0	0
	BUILDING SERVICES				0	0
	2 INo. Toyota 4- Wheel drive		5,000,000	5,000,000	0	5,000,000
	Procurement of ARCHAD;C.A.D; B.I.M;Qs Elite software		4,500,000	4,500,000	0	4,500,000
	Repair of the floor and ceiling of the offices on service floor		7,500,000	7,700,000	0	7,700,000
	5324000000 URBAN RENEWAL AND HOUSING TOTALS	0	320,598,000	306,598,000	-129,926,558	176,671,442
					0	0
5325000000 WARD DEVELOPMENT FUND					0	0
SP1 Ward Development Projects Roads	Rehabilitation of Kiambiu road	Eastleigh South	16,904,970	16,904,970	0	16,904,970
	Rehabilitation of Fifth and Eleventh Street roads in Eastleigh North ward	Eastleigh North	13,610,656	13,610,656	0	13,610,656
	Rehabilitation of Baridi Road in Pangani ward	pangani	11,622,576	11,622,576	0	11,622,576
	Rehabilitation of Ngara lane	Ngara	18,966,000	18,966,000	0	18,966,000
	Rehabilitation of Roadss and Drainage improvemet in ziwani shopping centre in ziani kariakor ward	Ziwani/Kariokor	952,283	952,283	0	952,283
	Construction of Ziwani shopping centre road to cabro and rehabilitation of the drainage system	Ziwani/Kariokor	4,858,950	4,858,950	0	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	0	17,022,130
	Construction of drainage at Thome low land/ Jua Kali Marurui road, and Grading and Murrming of Marurui road	Roysambu	17,979,344	17,979,344	0	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	0	8,812,501
	Grading, gravelling and drainage improvement at Mutirithia phase 1-3 in Mwiki Ward	Mwiki	15,027,176	15,027,176	0	15,027,176
	Grading and gravelling roads in Ruai ward	Ruai	16,980,000	16,980,000	0	16,980,000

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget After this supplement
	Murruming,Gravelling of Linet Academy – Garage Road and PCEA Seasons Road and Drainage within clay city ward	Clay City	918,620	918,620	0	918,620
	Grading, Gravelling and Drainage of selected roads within Njiru ward	Njiru	12,241,509	12,241,509	0	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	0	16,944,700
	Murruming and gravelling for various area ie Gitire Road,karugu –Kikuyu link road,Wangi road,Kangondo road, Muchene road,githima Mukiriti road, Kware road,nad Karugu road within Uthiru/Rithimitu Ward	Uthiru Ruthimitu	16,998,241	16,998,241	0	16,998,241
	Rehabilitation of selected roads in Ngando	Ngando	19,508,636	19,508,636	0	19,508,636
	Grading, Gravelling and Drainage improvement of selected roads within Mutuini ward	Mutuini	16,160,888	16,160,888	0	16,160,888
	Construction of Wambiri road laying of cabro (350 metres)	Ngando	17,041,342	17,041,342	0	17,041,342
	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	0	12,496,294
	Construction to Cabro road at Mugoya Shopping Centre and Rehabilittion of Drainage	South C	16,999,991	16,999,991	0	16,999,991
	Grading and gravelling of selected roads in Lower Savannah ward	Lower Savanna	16,939,662	16,939,662	0	16,939,662
	Rehabilitation of Heshima Road in Kayole North Ward	Kayole North	16,958,214	16,958,214	0	16,958,214
	Grading, Gravelling and Drainage improvement of selected roads in Komarock Ward	Komarock Ward	16,800,000	16,800,000	0	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	0	14,190,715
	Grading of Laini Saba Biashara Road & Drainage at Laini Saba Biashara road.	Laini Saba	18,126,814	18,126,814	0	18,126,814
	Rehabilitation of Olympic Primary gate to Kamukunji ground, Ngorofani kwa reli to Maranadha bridge.	Sarangombe	18,936,014	18,936,014	0	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	0	16,997,410
	Rehabilitation of selected roads in dandora I Ward	Dandora I	16,665,070	16,665,070	0	16,665,070
	Rehabilitation of feeder roads within dandora III Ward	Dandora III	16,765,000	16,765,000	0	16,765,000
	Re-carpeting of power line road from John Osogo junction to provide Junction.	Dandora IV	16,860,000	16,860,000	0	16,860,000
	Rehabilitation of Mathenge Drive and Suswa Road- City Park/ Highridge Ward	Parklands/High ridge	17,998,792	17,998,792	0	17,998,792
	Grading and drainage improvement along access roads within umoja II ward	Umoja II	15,120,513	15,120,513	0	15,120,513
	Street lighting within Gatina Ward	Gatina	16,753,300	16,753,300	0	16,753,300
	Street Lighting within Kangemi	Kangemi	16,618,700	16,618,700	0	16,618,700

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget After this supplement
	Installation of Streetlighting at Thiongo Road, Mukeni road and Mountain view estate within Mountain View ward	Mountain View	16,879,345	16,879,345	0	16,879,345
	Street Lighting within Karura ward	Karura	16,998,430	16,998,430	0	16,998,430
	Supply , Delivery, Installation and Commissioning of Public Lights within Pipeline Ward Phase one	Pipeline	8,114,200	8,114,200	0	8,114,200
	Supply , Delivery, Installation and Commissioning of Public Lights within Pipeline Ward Phase one	Pipeline	8,082,126	8,082,126	0	8,082,126
	Installation of Six public high mast and street lights	Imara Daima	9,106,000	9,106,000	0	9,106,000
	Streetlighting in and around Waitihaka ward	Waitihaka	17,004,730	17,004,730	0	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	0	16,883,394
	Supply, Delivery and commissioning of public lights within Mihango road	Mihango	10,035,920	10,035,920	0	10,035,920
	Installation of Streetlighting within the Utawala ward	Utawala	16,883,394	16,883,394	0	16,883,394
	Installation of streetlights in Utalii ward	Utalii	16,999,991	16,999,991	0	16,999,991
	Installation of streetlights in Kasarani ward	Kasarani	17,022,130	17,022,130	0	17,022,130
	4No. Of Highmast at Mandazi road Kayaba Slum area	Landi Mawe	2,822,280	2,822,280	0	2,822,280
	Construction Multi-purpose Hall at Madaraka in Nairobi West.	Nairobi West	16,933,680	16,933,680	0	16,933,680
	Proposed Construction of Multi-Purpose Hall at Karen Ward	Karen	17,245,900	17,245,900	0	17,245,900
	Construction of part perimeter fence at Langata West Primary School	Mugumoini	16,994,649	16,994,649	0	16,994,649
	Construction of perimeter wall fence at huruma primary school	Huruma	16,629,818	16,629,818	0	16,629,818
	Construction of perimeter wall at joseph kange the primary school	Woodley	8,023,501	8,023,501	0	8,023,501
	Construction of perimeter wall at jamhuri primary	Woodley	8,220,601	8,220,601	0	8,220,601
	Renovations of classes at Kariobangi South Primary School	Kariobangi South	4,040,280	4,040,280	0	4,040,280
	Renovations of classes at Nairobi River Primary school	Kariobangi South	3,411,792	3,411,792	0	3,411,792
	Renovations of classes at Buruburu 1 Primary school	Kariobangi South	3,411,792	3,411,792	0	3,411,792
	Proposed Rehabilitation of Uhuru Secondary School	Kariobangi South	3,109,960	3,109,960	0	3,109,960
	Renovations of classes at Uhuru primary school	Kariobangi South	3,411,040	3,411,040	0	3,411,040
	Construction of open Air Market at kwa Reuben Ward	Uthiru Ruthimitu	16,976,948	16,976,948	0	16,976,948
	Construction of a modern Social hall	Lucky Summer	11,481,088	11,481,088	0	11,481,088
	Rehabilitation of drainage within mukuru-kaiyaba slums, KWAL village, commercial slums and Kabereria slums	Landi mawe	7,000,000	7,000,000	0	7,000,000
	Construction of muthurwa market shades	Nairobi Central	16,000,000	16,000,000	0	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	0	16,000,000
	Beautification of rehabilitated illegal dumpsite & Placement of Waste disposal skips	Ngara	13,000,000	13,000,000	0	13,000,000

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget After this supplement
	Grading, Murruming &Gravelling of Kabiro -Salim Rd, Soko Mjinga Rd, Mugumo- Muthiora Rd within kabiro Ward	Kabiro	15,000,000	15,000,000	0	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	0	15,000,000
	Rehabilitation of Drainage at St. George's lane	Kilimani	12,000,000	12,000,000	0	12,000,000
	Renovation and painting of County Houses both buruburu and harambee flats	Harambee	15,000,000	15,000,000	0	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	0	15,000,000
	Rehabilitation of Muyuyu Street and Sebataiyet within Airbase Ward	Airbase	15,000,000	15,000,000	0	15,000,000
	Rehabilitation of Blue Estate road	Pumwani	15,000,000	15,000,000	0	15,000,000
	Construction of Modern Kiosks in California	California	15,000,000	15,000,000	0	15,000,000
	Rehabilitaion of selected roads	Kwa Njenga	16,000,000	16,000,000	0	16,000,000
	Grading and murraming of selected roads in Kwa Rueben Ward	Kwa Rueben	16,000,000	16,000,000	0	16,000,000
	Rehabilitation of Selected roads within kware ward	Kware	16,000,000	16,000,000	0	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	0	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	0	15,000,000
	Installation of streets lights and highmast at D.O Office	Kayole South	15,000,000	15,000,000	0	15,000,000
	Street Lighting within Matopeni/Spring valley ward	Motopeni/Spring Valley	3,000,000	3,000,000	0	3,000,000
	grading and murruming of selected roads within the kayole central ward	Kayole central	15,000,000	15,000,000	0	15,000,000
	installation of highmast within dandora II	Dandora II	4,000,000	4,000,000	0	4,000,000
	Rehabilitation of Kariobangi Light Industry roads	Kariobangi North	15,000,000	15,000,000	0	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	0	8,000,000
	Drainage improvement within komarock ward	Komarock	7,000,000	7,000,000	0	7,000,000
	Construction of Cabro road at Osupuko road, Thugi road within Umoja I	Umoja I	16,000,000	16,000,000	0	16,000,000
	Completion of Korogocho modern Social Hall	Korogocho	11,000,000	11,000,000	0	11,000,000
	Rehabilitation of Riverside Karidudu Kasabuni road	Babo Ndogo	16,000,000	16,000,000	0	16,000,000
	Construction of Social hall at Njiru Centre within Njiru Ward	Njiru	5,000,000	5,000,000	0	5,000,000
	Grading and graveling of selected roads	Kiamaiko	15,000,000	15,000,000	0	15,000,000
	Grading ,gravelling of selected roads within mathare ward	Mathare North	14,000,000	14,000,000	0	14,000,000
	Rehabilitation of Kibicho Road within Ngei ward	Ngei	15,000,000	15,000,000	0	15,000,000
	Construction of Modern Social Hall	Mabatini	15,000,000	15,000,000	0	15,000,000

DELIVERY UNIT	Project description	Location	Approved Estimates	Revised Estimates	Adjustments (+/-)	Revised Budget After this supplement
	within Mabatini Ward					
	Installation of street lights	Roysambu	2,000,000	2,000,000	0	2,000,000
	Construction of public toilet	Kahawa	2,000,000	2,000,000	0	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	-801,500,000	411,000,000
5326000000 EMERGENCY FUND					0	0
	5326000000 EMERGENCY FUND TOTAL		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	0	20,000,000
	Construction of rehabilitation centre- Riruta Health Centre		20,000,000	20,000,000	0	20,000,000
	Networking and equiping of south c offices		8,000,000	8,000,000	0	8,000,000
Liquor Licencing	construction and equiping of containrized offices-westlands	westlands	3,500,000	3,500,000	0	3,500,000
	construction and equiping of containrized offices-Kibra	Kibra	3,500,000	3,500,000	0	3,500,000
	construction and equiping of containrized offices-Embakasi west	Embakasi west	3,500,000	3,500,000	0	3,500,000
	construction and equiping of containrized offices-Roysambu	Roysambu	3,500,000	3,500,000	0	3,500,000
	construction and equiping of containrized offices-Embakasi East	Embakasi East	3,500,000	3,500,000	0	3,500,000
	construction and equiping of containrized offices-Ruaraka	Ruaraka	3,500,000	3,500,000	0	3,500,000
	construction and equiping of containrized offices-Kasarani	Kasarani	3,500,000	3,500,000	0	3,500,000
	construction and equiping of containrized offices-Kamukunji	Kamukunji	3,500,000	3,500,000	0	3,500,000
Compliance and Enforcement	2 no. mini -Buses		7,000,000	7,000,000	0	7,000,000
	5327000000 LIQUOR LICENSING BOARD TOTAL		83,000,000	83,000,000	0	83,000,000
GRAND TOTAL EXECUTIVE			10,244,454,000	10,342,454,000	540,430,000	9,802,024,000

REVISED FISCAL FRAMEWORK FOR FY 2017/18

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