

	Sub Item	Sub Item Name	Approved Budget 2018/19	Budget 2019/2020
		<b>COMPENSATION TO EMPLOYEES</b>		
1	2110101	Salary and Wages		2,319,802
2	2710111	NSSF		-
3	2120103	Provident		-
4	2710102	Superannuation Fund/Gratuity		-
5	2110303	Dirty/Acting Allowances		-
6	2110301	House Allowances		-
7	2110320	Leave Allowances		-
8	2110314	Commuter Allowances /Specified		-
9	2110322	Risk Allowances		-
10	2110399	Others		-
11	2110315	Extraneous Allowances		-
12	2211020	Uniform Allowances		-
13	2110199	Addition		-
		<b>SUB TOTALS</b>	-	<b>2,319,802</b>
		<b>USE OF GOODS AND SERVICES</b>		-
1	2110201	Contractual Employees		-
2	2110202	Casual Labor - Others		1,500,000
3	2110302	Honoraria		-
4	2110312	Responsibility Allowances		-
5	2110314	Transport Allowance		-
6	2110316	Security/Enforcement		550,000
7	2120103	Employer Contribution to Staff Pensions Scheme		-
8	2210101	Electricity		500,000
9	2210102	Water and Sewerage Charges		500,000
10	2210103	Gas Expenses		100,000
11	2210104	Electricity Expenses (Pending Bills)		-
12	2210105	Water and Sewerage Expenses (Pending Bills)		-
13	2210106	Utilities, Supplies- Other		-
14	2210201	Telephone, Telex, Facsimile and Mobile Phone Services		550,000
15	2210202	Internet Connections		100,000
16	2210203	Courier and Postal Services		30,000
17	2210207	Purchase of Bandwidth Capacity		-
18	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)		470,000
19	2210302	Accommodation - Domestic Travel		15,000,000
20	2210303	Daily Subsistence Allowance		2,000,000
21	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)		-
22	2210305	Patients travelling expenses		-
23	2210399	Domestic Travel and Subs. – Others		500,000
24	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)		-
25	2210403	Daily Subsistence Allowance		-
26	2210499	Foreign Travel and Subs.- Others		12,000,000
27	2210502	Publishing and Printing Services		500,000
28	2210503	Subscriptions to Newspapers, Magazines and Periodicals		50,000
29	2210504	Advertising, Awareness and Publicity Campaigns		1,000,000

30	2210505	Trade Shows and Exhibitions		5,000,000
31	2210599	Printing, Advertising – Other		-
32	2210602	Payment of Rents and Rates - Residential		-
33	2210603	Rents and Rates - Non-Residential		-
34	2210604	Hire of Transport		200,000
35	2210606	Hire of Equipment, Plant and Machinery		-
36	2210701	Travel Allowance (Health Executive)		-
37	2210702	Remuneration of Instructors and Contract Based Trainings		-
38	2210703	Production and Printing of Training Materials		-
39	2210708	Training Allowances		200,000
40	2210714	Gender and Disability Mainstreaming		-
41	2210799	Trainings, Mentorship and Exams		1,808,400
42	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks		700,000
43	2210802	Boards, Committees, Conferences and Seminars		4,000,000
44	2210805	National Celebrations		-
45	2210809	Board Allowance		2,500,000
46	2210904	Motor Vehicle Insurance		200,000
47	2210910	Medical Insurance		5,000,000
48	2211001	Medical Drugs		-
49	2211002	Dressings and Other Non-Pharmaceutical Medical Items		-
50	2211003	Veterinary Supplies and Materials		-
51	2211004	Fungicides, Insecticides and Sprays		-
52	2211005	Medical and Industrial Gases		-
53	2211006	Purchase of Workshop Tools, Spares and Small Equipment		50,000
54	2211007	Agricultural Materials, Supplies and Small Equipment		-
55	2211008	Laboratory Materials, Supplies and Small Equipment		-
56	2211009	Education and Library Supplies		-
57	2211015	Food and Rations		-
58	2211016	Purchase of Uniforms and Clothing – Staff		200,000
59	2211019	Purchase of Uniforms and Clothing – Patients		-
60	2211021	Purchase of Bedding and Linen		-
61	2211023	Supplies for Production		-
62	2211026	Purchase of Vaccines and Sera		-
63	2211028	Purchase of X-Rays Supplies		-
64	2211029	Purchase of Safety Gear		-
65	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)		216,600
66	2211102	Supplies and Accessories for Computers and Printers		200,000
67	2211103	Sanitary and Cleaning Materials, Supplies and Services		50,000
68	2211199	Office and General Supplies –		-

69	2211201	Refined Fuels and Lubricants for Transport (P3)		1,500,000
70	2211203	Refined Fuels and Lubricants – Other		-
71	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)		-
72	2211301	Bank Service Commission and Charges		20,000
73	2211305	Contracted Guards and Cleaning Services		-
74	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		100,000
75	2211308	Legal Dues/Fees, Arbitration and Compensation Payments		-
76	2211310	Contracted Professional Services		-
77	2211320	Committee Meeting Expenses		1,000,000
78	2211323	Laundry Expenses		-
79	2211329	HIV Programmes		-
80	2211332	Emergency Medical Expenses		-
81	2410104	Suppliers Credits		-
82	2640201	Emergency Fund		-
83	2640402	Donations		100,000
84	2640403	Burial Grants for Destitute		-
85	2640599	Other Capital Grants and Trans		25,000,000
86	2649999	Scholarship and Other Educational Benefits		-
87	2710102	Gratuity - Civil Servants		-
88	2990105	Expenses		-
89	3110902	Purchase of Household and Institutional Appliances		100,000
90	3111001	Purchase of Office Furniture and Fittings		-
91	3111002	Purchase of Computers, Printers and other IT Equipment		-
92	3111005	Purchase of Photocopiers		-
93	3111009	Purchase of other Office Equipment		-
94	3111003	Purchase of Air Conditioners, Fun and Heating Appliances		-
95	3111106	Purchase of firefighting Vehicles and Equipment		-
96	3111107	Purchase of Laboratory Equipment		-
97	3111111	Purchase of ICT networking and Communications Equipment		50,000
98	3111112	Purchase of Software		-
99	3111305	Beautification and Tree Planting		-
100	3111401	Pre-Feasibility, Feasibility & Appraisal Studies		4,000,000
101	3111403	Research		-
102	3111499	Research & Feasibility Studies		200,000
103	3110701	Purchase of Motor Vehicles		6,500,000
104	3110704	Purchase of Motorcycles and Bicycles		1,500,000
105	4110400	Domestic Loans to Individual and Households		-
106	4110403	Housing loans to Public Servants		-
107	4110405	Car Loans to Public Servants		-
108	4510102	Repayments from loans to Domestic Financial Institutions		-

		<b>SUB TOTALS</b>	-	<b>57,845,000</b>
		<b>OTHER CURRENT EXPENDITURES</b>		-
1	2220101	Maintenance Expenses - Motor Vehicles		200,000
2	2220103	Maintenance Expenses - Boats and Ferries		-
3	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)		-
4	2220202	Maintenance of Office Equipment		-
5	2220203	Maintenance of Medical and Dental Equipment		-
6	2220204	Maintenance of Buildings -- Residential		-
7	2211399	Maintenance of Public Toilets		-
8	2220205	Maintenance of Buildings and Stations -- Non-Residential		200,000
9	2220209	Minor Alterations to Buildings and Civil Works		8,000,000
10	2220210	Maintenance of Computers, Software, And Networks		-
11	2220299	Routine Maintenance - Other As		-
12	2220206	Maintenance of Public Mortuary		-
13		Maintenance of Cemetery		-
		<b>SUBTOTALS</b>	-	<b>600,000</b>
		<b>DEVELOPMENT</b>		-
		Non-Financial Assets		-
		Capital Transfer		-
		Other Development		-
		<b>SUBTOTALS</b>	-	-
				-
		<b>GRAND TOTAL</b>	-	<b>60,764,802</b>

Administration	Urban Planning and Development	TOTAL
2,319,802		2,319,802
		-
		-
		-
		-
		-
		-
		-
		-
		-
		-
		-
		-
<b>2,319,802</b>	-	<b>2,319,802</b>
		-
500,000	1,000,000	1,500,000
		-
		-
		-
350,000	200,000	550,000
		-
500,000		500,000
500,000		500,000
100,000		100,000
		-
		-
		-
550,000		550,000
100,000		100,000
30,000		30,000
		-
470,000		470,000
500,000	500,000	1,000,000
1,000,000	1,000,000	2,000,000
		-
		-
500,000		500,000
		-
		-
2,000,000		2,000,000
500,000		500,000
50,000		50,000
1,000,000		1,000,000

	5,000,000	5,000,000
		-
		-
		-
200,000		200,000
		-
		-
		-
		-
200,000		200,000
		-
308,400	500,000	808,400
700,000		700,000
2,500,000	1,500,000	4,000,000
		-
400,000		400,000
200,000		200,000
		-
		-
		-
		-
		-
		-
50,000		50,000
		-
		-
		-
		-
200,000		200,000
		-
		-
		-
		-
		-
216,600		216,600
200,000		200,000
50,000		50,000
		-

1,000,000	500,000	1,500,000
		-
		-
20,000		20,000
		-
100,000		100,000
		-
		-
500,000	500,000	1,000,000
		-
		-
		-
		-
		-
		-
25,000,000		25,000,000
		-
		-
		-
100,000		100,000
		-
		-
		-
		-
		-
		-
50,000		50,000
		-
		-
		-
		-
		-
6,500,000		6,500,000
		-
		-
		-
		-

<b>47,145,000</b>	<b>10,700,000</b>	<b>57,845,000</b>
		-
200,000		200,000
		-
		-
		-
		-
		-
200,000		200,000
200,000		200,000
		-
		-
		-
		-
<b>600,000</b>	-	<b>600,000</b>
		-
		-
	-	-
		-
-	-	-
		-
<b>50,064,802</b>	<b>10,700,000</b>	<b>60,764,802</b>